



County Hall
Cardiff
CF10 4UW
Tel: (029) 2087 2000

Neuadd y Sir
Caerdydd
CF10 4UW
Ffôn: (029) 2087 2000

AGENDA

Pwyllgor PWYLLGOR CRAFFU'R ECONOMI A DIWYLLIANT

Dyddiad ac amser y cyfarfod DYDD LLUN, 12 CHWEFROR 2018, 4.00 PM

Lleoliad YSTAFELL BWYLLGORA 4 - NEUADD Y SIR

Aelodaeth Cynghorydd Howells (Cadeirydd)
Y Cynghorwyr Ebrahim, Gordon, Gavin Hill-John, Parkhill, Robson,
Sattar a/ac Stubbs

Tua
Amser.

1 Ymddiheuriadau am Absenoldenb 4.00 pm

Derbyn ymddiheuriadau am absenoldeb.

2 Datgan Buddiannau

Dylid gwneud hyn ar ddechrau'r eitem agenda dan sylw, yn unol â'r
Cod Ymddygiad Aelodau.

3 Cofnodion (*Tudalennau 1 - 6*)

Cymeradwyo cofnodion y cyfarfod a gynhaliwyd ar 11 Ionawr 2018 fel
gwir gofnod.

4 Cynigion Drafft ar gyfer Cyllideb 2018/19 a Chynllun Corfforaethol 2018 – 2021 (*Tudalennau 7 - 168*) 4.05 pm

a) Trosolwg Corfforaethol 4.05 pm

(i) Bydd y Cynghorydd Chris Weaver (yr Aelod Cabinet dros
Gyllid, Moderneiddio a Pherfformiad) yn bresennol a
chaiff ei wahodd i wneud datganiad byr.

(ii) Bydd Christine Salter (Cyfarwyddwr Corfforaethol –
Adnoddau) yn rhoi cyflwyniad a fydd yn rhoi trosolwg
corfforaethol ar Gynigion ar gyfer Cyllideb 2018/19)

- (iii) Cwestiynau gan Aelodau'r Pwyllgor.

b) Cyfarwyddiaeth Datblygu Economaidd 4.45 pm

- (i) Caiff y Cynghorydd Huw Thomas (Arweinydd), y Cynghorydd Russell Goodway (Aelod Cabinet – Buddsoddi a Datblygu) a'r Cynghorydd Peter Bradbury (Aelod Cabinet – Diwylliant a Hamdden) eu gwahodd i wneud datganiad byr.
- (ii) Bydd Neil Hanratty (Cyfarwyddwr - Datblygu Economaidd) yn rhoi cyflwyniad ar gynigion ar gyfer cyllideb y Gyfarwyddiaeth Datblygu Economaidd sy'n berthnasol i Gylch Gorchwyl Pwyllgor Craffu'r Economi a Diwylliant.
- (iii) Cwestiynau gan Aelodau'r Pwyllgor ynghylch cynigion cyllidebol parthed portffolio 5.00pm
- (iv) Cwestiynau gan Aelodau'r Pwyllgor ynghylch cynigion cyllidebol parthed portffolio'r Cynghorydd Russell Goodway 5.10pm
- (v) Cwestiynau gan Aelodau'r Pwyllgor ynghylch cynigion cyllidebol parthed portffolio'r Cynghorydd Bradbury 5.35pm

c) Cyfarwyddiaeth Cymunedau, Tai a Gwasanaethau Cwsmeriaid 6.00pm

- (i) Caiff y Cynghorydd Sarah Merry (Dirprwy Arweinydd, Aelod Cabinet – Addysg, Cyflogaeth a Sgiliau) a'r Cynghorydd Lynda Thorne (Aelod Cabinet – Tai a Chymunedau) eu gwahodd i wneud datganiad byr.
- (ii) Bydd Sarah McGill (Cyfarwyddwr Cymunedau, Tai a Gwasanaethau Cwsmeriaid) yn rhoi cyflwyniad ar gynigion cyllidebol Cyfarwyddiaeth Cymunedau, Tai a Gwasanaethau Cwsmer sy'n berthnasol i Gylch Gorchwyl Pwyllgor Craffu'r Economi a Diwylliant.
- (iii) Cwestiynau gan Aelodau Pwyllgor ynghylch portffolio y Cynghorydd Sarah Merry 6.10pm
- (iv) Cwestiynau gan Aelodau Pwyllgor ynghylch portffolio'r Cynghorydd Lynda Thorne 6.20pm

6 Dyddiad y cyfarfod nesaf

Dydd Mawrth 13 Chwefror 2018, 5.00pm, Ystafell Bwyllgor 4, Neuadd y Sir, Caerdydd.

Davina Fiore

Cyfarwyddwr Llywodraethu a Gwasanaethau Cyfreithiol

Dyddiad: Dydd Mawrth, 6 Chwefror 2018

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

This document is available in English / Mae'r ddogfen hon ar gael yn Saesneg

Mae'r dudalen hon yn wag yn fwriadol

ECONOMY & CULTURE SCRUTINY COMMITTEE

11 JANUARY 2018

Present: County Councillor Howells(Chairperson)
County Councillors Ebrahim, Gordon, Gavin Hill-John, Parkhill,
Robson, Sattar and Stubbs

38 : APOLOGIES FOR ABSENCE

None received.

39 : DECLARATIONS OF INTEREST

None received.

40 : MINUTES

The minutes of the meeting held on 7 December 2017 were approved as a correct record and signed by the Chairperson.

41 : WELSH PUBLIC LIBRARIES STANDARDS & CHIEF LIBRARIANS
UNIVERSAL OFFERS UPDATE

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

Members were provided with a presentation on Welsh Public Library Standards which included information on the Fifth Quality Framework 2014 – 2017, including Core Entitlements Year 3 Result; Quality Indicators with Targets – Met; Quality Indicators with Targets – partially met; Quality Indicators – Benchmarking; Case Studies; Assessment Report Feedback; Improved Performance over the 3 year lifetime of the 5th Framework and information on The Sixth Framework 2017 - 2020 – Connected and Ambitious Libraries.

The Chairperson invited questions and comments from Members;

- Members asked if the book prescription scheme was still operating and were advised that it was, over the past year Officers have been lobbying Welsh Government to revamp the scheme as it needs more resource. Officers added that progress was being made with regards to stock specifically for dementia. A Ministerial brief had been submitted asking for a £250k budget to launch across Wales. Officers added that the engagement of Health colleagues especially in the Hubs will make this easier.
- Members asked why, in the letter from the Chief Executive to Welsh Government, Cardiff was ranked out of 21 local authorities rather than 22. Officers advised that one local authority hadn't submitted information by the deadline.

- In relation to Cardiff being ranked 21st with regards to Staffing, Members asked what could be done to address this. Officers explained that Standards did not allow the staff working in the Hubs to be counted in the figures. These were combined roles and duties were undertaken by Hub staff, this was a genuine efficiency but was not recognised by the Standards. Members asked if Welsh Government would accept the figures and Officers explained that they would make a case as the staff would be on the establishment and that other local authorities intended to do the same as Cardiff.
- Members considered the summer reading challenge to have been a huge success and asked if there were any opportunities for local Members to help promote this further in schools. Officers stated that they do promote on Facebook and Twitter but any support from Members would be welcomed and Officers would ensure that they are communicated with for this year's challenge.
- Members noted the targets for Children's Books and Welsh language books and asked if there was a demand for books in any other language. Officers advised that they buy books in 24 different languages, mostly in Central library but they do go out to satellite sites.

Members were provided with a presentation on 'Cardiff Libraries – Universal Offer' which included information on The Children's Offer; Digital Offer; Health Offer; Information Offer; Learning Offer; Reading Offer; Culture Offer and Next Steps.

The Chairperson invited questions and comments from Members;

- Members were reassured to hear of the engagement with the Dementia Friends programme and asked if Dementia training for staff could be extended to all Hub staff and that the training incorporates a rounded view of the challenging behaviour of different types of Dementia. Officers stated that the training does cover this and they would look at extending the training to all organisation that provide services out of the Hub.
- Members asked for a list of the Code Clubs and Raspberry – Pi Clubs to be circulated to Members.
- Members were interested to see more information on the Commonwealth being available in libraries across the City.
- Members asked how they could promote the services on offer to wards that do not have a library or Hub. Officers explained that they will be developing promotional information around each of the services and these will be placed around the City but any other help would be appreciated. Members considered that the Community Councils could also help to promote these services.
- Members welcomed a statement made earlier in the year by Cllr Thorne that libraries would not be cut and sought reassurance that the mobile library service would continue and were advised that it would, there were no plans to reduce the service, and it was being reviewed to ensure that it was going where it needs to. This would be part of the neighbourhood librarian's role.

- Members asked what percentage of schools took part in the summer reading challenge, Officers didn't have that information to hand but schools across the City had been involved although it could be a challenge to get into 100% of schools.

RESOLVED: that the views of the Committee would be discussed during the way forward section of the meeting and a letter sent to the Cabinet Member in due course.

42 : 'BUILDING MORE AND BETTER JOBS' CONSULTATION GREEN PAPER

The Chairperson welcomed Councillor Russell Goodway, Cabinet Member – Investment and Development, Neil Hanratty, Director of Economic Development and Ken Poole Head of Economic Development to the meeting.

Members were provided with a presentation on the 'Building More and Better Jobs' Consultation Green Paper, which provided Members with information on the Aim of the Green Paper; Strategic Context; City Comparators; Spatial Context; Focus on City Centre - Business, Cardiff Bay - Leisure, Cardiff West - Sport, Cardiff East - Industry, Cardiff North - Innovation, Further consultation; Timeline and Next Steps.

The Chairperson invited questions and comments from Members;

- Members considered that it was important for local, small and medium business to also be included in the consultation. Members hoped that there would be a good response from businesses and networks as their views are vital. Members considered it would be interesting to see what they think is not achievable too. The Cabinet Member stated that they would be consulting with people from across the City as well as people from outside the area who were likely to make this happen. There was a positive relationship with Welsh Government with regards to Economic Development and Investment which was encouraging and there needed to be a relationship with developers and planners, take early views in the pre-consultation process and only go with what is likely to work.
- Members liked that Cardiff was broken down into West/North etc. but urged that there were no piecemeal developments, like the International Sports Village.
- Members sought assurance that Cardiff was future proofing the opportunity for the South Wales Metro in the City. Members considered this was imperative to get the Bay and the International Sports Village to work as it is currently car dominant and in need of cycling and walking access and improvements. Members were advised that links to the Bay and ISV were being looked at; public transport needs to be of good quality, and a cheaper and better alternative option to the car. Members were assured that there had been early conversations regarding the early phase of the Metro, light rail solution, opening up all sorts of opportunity for the Bay such as reconfiguration of Lloyd George Avenue and making Bute Street the link to the City Centre. Members

were assured that all emerging projects would be discussed with local ward Members.

- Members were concerned about planning applications and buying up pockets of land for stations alongside the railway line; the Cabinet Member advised that he would look into this.
- Members sought assurance that small business were being consulted as they are an important part of the economy and do have an input. The Cabinet Member advised that consultations are being sent out in tranches of 400/500 businesses at a time, which would be afforded the opportunity to respond. Officers advised that small business can contact the Council to be added to the list to be included in the official consultation process; there would be roadshows around the City too.
- Members considered that speed was of the essence, and asked if the City Deal was bureaucratic and would impact progress. Members were advised that at the moment Cardiff's bid regarding Central Railway Station and the public realm around it was being addressed, Members were advised that the Council wasn't relying on the City Deal to resource this agenda, but on private sector and third sector partners.
- Members made reference to planning an Industrial Zone in the East of the City and the mosaic of land ownership that exists in that area; asking if this would cause difficulty. Members also asked how confident the Cabinet Member was in the planning process and whether some landowners could splinter off and cost them their ambition. Members were advised that the Council has a good record of land assembly; lessons had been learned from Central Square when the Council published its aspirations before they had control of the board. Early discussions were needed with landowners and this was happening already.
- Members asked if there would be consultation with neighbouring local authorities and were advised that this would be done at the City Deal Joint Committee. A City Region Business board was also being established.
- With reference to the development of the Bay, Members considered that local people have not really benefitted from this and asked what lessons have been learnt for developments across the City and to reassure the community that they are part of the solution rather than the problem. The Cabinet Member stated that they need to make sure that they don't make promises they don't keep, which is what happened in Butetown. Ambition was needed to improve the housing quality of people living there as well as improving the City scape from the City Centre to the Bay. Going forward there needed to be a commitment that local people have the opportunity for any jobs created.

RESOLVED: that the views of the Committee would be discussed during the way forward section of the meeting and a letter sent to the Cabinet Member in due course.

43 : COMMITTEE BUSINESS REPORT

Members were provided with a correspondence update report.

RESOLVED: To note the report.

44 : DATE OF NEXT MEETING

Monday 12th February 2018 at 4.00pm, Committee Room 4, County Hall.

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

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**CYNGOR CAERDYDD
CARDIFF COUNCIL**

ECONOMY & CULTURE SCRUTINY COMMITTEE

12 FEBRUARY 2018

DRAFT CORPORATE PLAN 2018-2021 AND BUDGET PROPOSALS 2018-2019

Reason for the Report

1. To provide Members with context for the scrutiny of those sections of the Council's draft *Corporate Plan 2018 - 2021* and draft *Cabinet 2018/19 Budget Proposals* that relate to the Portfolios and Directorates falling within the remit of this Committee.

Background

2. The Council's constitution allows all Scrutiny Committees to scrutinise the draft budget proposals prior to their consideration by Full Council. The Committee's consideration of the budget will allow Members to feed its comments or recommendations to the Cabinet when it considers the draft budget proposals on 15 February 2018. The proposals will then be presented to Full Council on 22 February 2018.
3. The scope of the scrutiny is as follows:
 - The relevant sections of the *Corporate Plan 2018-2021*, in terms of aims & priorities, actions and monitoring of implementation of these;
 - The relevant Budgetary Proposals in terms of 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;
 - The achievability and deliverability of the proposed savings.

Structure of the papers

4. Attached to this report are a series of appendices which will aid Members in their scrutiny of the budget proposals:

- Appendix A:** Draft Corporate Plan 2018 – 2021
- Appendix B:** 2018-19 Directorate Budget Savings
- Appendix C1:** Controllable Budget – Economic Development
- Appendix C2:** Controllable Budget – Communities, Housing and Customer Services
- Appendix D:** 2018-19 Financial Pressures
- Appendix E:** Capital Programme 2018/19 – 2022/23
- Appendix F:** Employee Implications of Budget
- Appendix G1:** Fees and Charges - General
- Appendix G2:** Fees and Charges – Outdoor activities
- Appendix H:** Changes for Cardiff – Consultation Report.

5. Throughout the appendices, the following colour coding is used:

Shaded pink – Economic Development Directorate proposals that fall within this Committee's terms of reference;

Shaded peach– People & Communities – Communities & Housing Directorate proposals that fall within this Committee's terms of reference.

The lines that are greyed out in these documents fall under another Scrutiny Committee's terms of reference and will be scrutinised by them accordingly.

Structure of Meeting

6. 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, Finance, Modernisation and Performance
- Christine Salter (Corporate Director - Resources).

7. The meeting is then structured by Cabinet Member Portfolio area, as follows:

- Cllr Huw Thomas – Leader
- Cllr Russell Goodway – Cabinet Member, Investment & Development
- Cllr Peter Bradbury – Cabinet Member, Culture and Leisure;
- Cllr Sarah Merry – Deputy Leader – Cabinet Member – Education, Employment & Skills
- Cllr Lynda Thorne – Cabinet Member – Housing & Communities

Summary of Draft Corporate Plan 2018 – 2021

8. 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 all residents feel benefits of success. 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.

9. 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 seven 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 seven well-being objectives, as follows:

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

10. The Corporate Plan makes clear the steps the Council will undertake to make progress in achieving these objectives. 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 Cardiff
- **Well-being Objective:** Supporting People out of Poverty
- **Step:** Create more opportunities for paid apprenticeships and trainee opportunities within the Council by March 2019 (One example of the steps the Council will progress)
- **Performance Measure (KPI):** The number of paid apprenticeships and trainee opportunities within the Council
- **Target:** 100

Summary of Budgetary Position

11. 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:

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

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

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

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

Resources Required	£000
2018/19 adjusted base budget (after transfers)	595,674
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
Total Resources Required	620,254

14. 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:

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

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

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

16. 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:

Total Savings by Directorate	Employee £000	Other £000	Income £000	Total £000	Per Cent
Corporate Management	21	230	0	251	2%
Economic Development	328	1369	789	2,486	17%
Education and Lifelong Learning	455	713	110	1,278	9%
People & Communities – Communities & Housing	92	191	406	689	5%
People & Communities – Social Services	0	4810	350	5,160	36%
Planning, Transport & Environment	273	812	753	1,838	13%
Resources - Governance and Legal Services	73	123	246	442	3%
Resources - Resources	637	517	372	1,526	11%
Council Wide	0	626	0	626	4%
Directorate Savings	1,879	9,391	3,026	14,296	100%

17. Details of the Directorate Savings Proposals are shown at **Appendix B**. 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; none of the proposals within this Committee's terms of reference required a full EIA. Members can view EIAs for other savings at:

<https://www.cardiff.gov.uk/ENG/Your-Council/Council-finance/Council-Budget/2018-19/equality-impact-assessments-2018-19/Pages/default.aspx>

18. 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.

	£000
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
TOTAL	25,248

Directorate Controllable Budgetary Analysis

19. The Directorate Controllable Budgetary Analysis sheets are attached at **Appendices C1 and C2**, and provide current year information by service divisions within the Directorates. Each line is coded alphabetically (on the far left) and the letters correspond to the 'cross-reference' column (X-Ref) on the Savings Proposals spreadsheet.

Financial Pressures 2018-19

20. **Appendix D** shows the Financial Pressures identified for 2018/19, these total to £1,474 million. None of these Financial Pressures fall within the remit of this Committee's Terms of Reference.

Council Capital Programme 2018/19 to 2022/23

21. The 2018/19 budget outlines capital expenditure proposals of **£720,714 million** for the financial years 2018/19 to 2022/23, of which **£141,764 million** is earmarked for 2018/19. The full Capital Programme 2018/19 - 2022/23 can be found at **Appendix E**, with the schemes relevant to this Committee highlighted according to the following colour scheme:

Shaded peach – People & Communities – Communities & Housing

Shaded pink – Economic Development Directorate

Employee Implications of Budget

22. This table, attached at **Appendix F**, provides a summary of the impact on posts across the Council. The employee implications of savings proposals within Economic Development are shaded pink.

Fees and Charges

23. **Appendix G** provides a summary of Fees and Charges, including charges for Outdoor Activities, with those within Economic Development shaded pink. Members will note that both 'changes in prices' and where there is 'no proposed price change' are listed.

Specific Proposals within ECC Terms of Reference

24. This 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 that relate to this Committee's terms of reference. These are set out below by Cabinet Member portfolio, in the order shown on the agenda for this meeting.

Leader

25. Councillor Huw Thomas, Leader, and Neil Hanratty (Director of Economic Development) have been invited to answer Members' questions on the draft Corporate Plan and budget proposals for this portfolio. Members are asked to refer to **Appendices A, B and E** in relation to the following budgetary proposals, shaded pink:

Corporate Plan – Appendix A

Capital Ambition Priority: Working for Wales

Well-being Objective: A Capital City that Works for Wales

Steps:

- Begin work on a new Bus Station in 2018 as part of an Integrated Transport Hub (*shared with Cllr Goodway*)
- Agree the business plan for the regeneration of Central Station by 2018 and begin construction by 2019 (*shared with Cllr Goodway*)
- Work with Cardiff Capital Region partners to ensure that City Deal investment supports the economic development opportunities of the city-region (*shared with Cllr Goodway*).

Key Performance Indicators	Target
New and safeguarded jobs in businesses supported by the Council, financially or otherwise	500
The amount of 'Grade A' office space committed to in Cardiff (sq. ft.)	150,000
Number of staying visitors	2% Increase (Approx. 40,000)
Total visitor numbers	3% Increase (Approx. 630,000)

Savings Proposals - Appendix B

- **Line 1** - Reduction in the amount available to support events and market the city – £210,000

Capital Programme- Appendix E

- **Line 73** – CCRCD - £4,196,000

Investment & Development

26. Councillor Russell Goodway, Cabinet Member for this portfolio, and Neil Hanratty (Director of Economic Development) have been invited to answer Members' questions on the draft Corporate Plan and budget proposals for this portfolio. Members are asked to refer to **Appendices A, B, E, F and G** in relation to the following budgetary proposals, shaded pink:

Corporate Plan – Appendix A

Capital Ambition Priority: Working for Wales

Well-being Objective: A Capital City that Works for Wales

Steps:

- Bring forward a new Economic Vision for the future development of Cardiff by launching a White Paper in 2018.
- Begin work on a new Bus Station in 2018 as part of an Integrated Transport Hub (*shared with Cllr Thomas*)
- Prioritise the delivery of a new Multi-Purpose Indoor Arena in the best possible location to ensure it can attract premier national and international events.
- Grow the city centre as a location for businesses and investment by completing a new business district delivering an additional 300,000 ft² of Grade A office space at Metro Central by 2020.
- Agree the business plan for the regeneration of Central Station by 2018 and begin construction by 2019 (*shared with Cllr Thomas*)
- Develop a plan for a new mixed-use development at Dumballs Road by 2019.
- Launch a new Industrial Strategy for East Cardiff by 2019, aligned to the completion of the Eastern Bay Link.
- Develop a new vision and masterplan for Cardiff Bay including the next phase of development of the International Sports Village by the end of 2018 (*shared with Cllr Bradbury*)
- Work with Cardiff Capital Region partners to ensure that City Deal investment supports the economic development opportunities of the city-region (*shared with Cllr Thomas*)
- Develop a business plan to protect the city's historic assets by the end of 2018.

Key Performance Indicators	Target
New and safeguarded jobs in businesses supported by the Council, financially or otherwise	500
The amount of 'Grade A' office space committed to in Cardiff (sq. ft.)	150,000
Number of staying visitors	2% Increase (Approx. 40,000)
Total visitor numbers	3% Increase (Approx. 630,000)

Savings Proposals - Appendix B

- **Line 12** - Reduced service in Tourism – £47,000
- **Line 17** – Removal of International Pool Subsidy - £973,000

Capital Programme- Appendix E

- **Line 42** –Central Square Public Realm - £2,953,000
- **Line 43** – Economic Development Initiatives - £1,600,000
- **Line 44** – International Sports Village – £1,243,000
- **Line 46** – Central Market Roof – £300,000
- **Line 74** – Cardiff indoor Market Restoration - £50,000
- **Line 90** – Economic Development Initiatives - £2,925,000

Employee Implications of Budget – Appendix F

- **Line 4** – Reduced Service in Tourism

Fees & Changes – Appendix G1

- Members are asked to refer to the following lines, shaded pink, in **Appendix G1: Lines 1, 2, 4 and 5**

Culture & Leisure

27. Councillor Peter Bradbury, Cabinet Member for this Portfolio, and Neil Hanratty (Director of Economic Development) have been invited to answer Members' questions on the draft Corporate Plan and budget proposals for this portfolio. Members are asked to refer to **Appendices A, B, E, F, G1 and G2** in relation to the following budgetary proposals, shaded pink:

Corporate Plan – Appendix A

Capital Ambition Priority: Working for Cardiff

Well-being Objective: Cardiff has Safe, Confident and Empowered Communities

Steps:

- Establish a more strategic approach and develop a programme for allocating capital contributions designed to deliver improvements to our parks and green spaces.
- Work with partners to develop a strategic plan for the development of sport in the city that secures an increase in participation and attracts investment in our facilities.
- Work with our network of 'Friends of' and volunteer groups to engender a sense of ownership within local communities in the management and development of our parks and green spaces, and to secure improvements in local environmental quality. Cllr Peter Bradbury Economic Development
- Develop a new major events strategy to deliver events in the city for the next 5 years by 2019

Capital Ambition Priority: Working for Wales

Well-being Objective: A Capital City that Works for Wales

Steps:

- Develop a new vision and masterplan for Cardiff Bay including the next phase of development of the International Sports Village by the end of 2018 (*shared with Cllr Goodway*)
- Develop a Music Strategy to promote the city as a music destination by October 2018.

Key Performance Indicators	Target
The number of Green Flag Parks and Open Spaces	12
The number of volunteer hours committed to parks and green spaces	18,000
The number of individuals participating in parks/ outdoor sport	170,000
Total number of children aged 7-16 engaged in Sport Cardiff-led activities	30,000
The number of attendances at our leisure facilities.	1,499,369
Attendance at Commercial Venues.	879,800
	<i>Cont. overleaf</i>

Key Performance Indicators	Target
New and safeguarded jobs in businesses supported by the Council, financially or otherwise	500
The amount of 'Grade A' office space committed to in Cardiff (sq. ft.)	150,000
Number of staying visitors	2% Increase (Approx. 40,000)
Total visitor numbers	3% Increase (Approx. 630,000)

Savings Proposals – Appendix B

- **Line 8** – Leisure Services – Cardiff International White Water - £9,000
- **Line 9** – St David's Hall - £150,000
- **Line 10** – New Theatre - £150,000
- **Line 11** – Cardiff Castle - £238,000
- **Line 15** – Parks - £141,00

Capital Programme- Appendix E

- **Line 19** – Parks Infrastructure - £140,000
- **Line 20** – Play Equipment - £160,000
- **Line 37** – Roath Park District Area - £200,000
- **Line 39** – Parc Cefn Onn - £111,000
- **Line 40** – Refurbishment of Sports Facilities - £80,000
- **Line 41** – Replacement of Athletics Track, Cardiff International Stadium - £250,000
- **Line 47** – St David's Hall - £306,000
- **Line 64** – Play Equipment – future years indicative funding
- **Line 70** – Cardiff Riding School - £10,000
- **Line 81** – National Heritage Lottery Fund – Parc Cefn Onn - £450,000
- **Line 82** – Harbour Authority - £196,000
- **Line 83** – Planning Gain s(106) and other contributions - £3,393,000
- **Line 86** – Leisure Centres – Alternative Service Delivery - £2,100,000
- **Line 96** – Parks Event Infrastructure for Pontcanna Fields - £150,000

Employee Implications of Budget – Appendix F

- **Line 1** – St David's Hall – Review of Costs, Income and Service Delivery
- **Line 2** – New Theatre – Review of Costs, Income and Service Delivery

- **Line 3** – Cardiff Castle – Review of Costs, Income and Service Delivery
- **Line 6** – Reduction in management costs across the Parks and Sports Service

Fees & Changes – Appendix G

- Members are asked to refer to the following lines, shaded pink, in **Appendix G1**:
 - **Lines 7 - 11** - Norwegian Church
 - **Lines 12 - 16** – Cardiff Castle
 - **Lines 17- 32** – City Hall/ Mansion House
 - **Lines 33 - 41** – Caravan and Camping
 - **Lines 42 - 58** – Cardiff Story Museum
 - **Lines 59 - 63** Events Parking
 - **Lines 202 - 203** Parks
 - **Lines 272 - 281** – Harbour Authority.
- Members are asked to refer to the whole of **Appendix G2**, which details fees and charges in relation to Outdoor Activities.

Education, Employment & Skills

28. Councillor Sarah Merry, Cabinet Member for this portfolio, and Sarah McGill (Director of Communities & Housing) have been invited to answer Members' questions on the draft Corporate Plan and budget proposals for this portfolio. Members are asked to refer to **Appendices B and G1** in relation to the following budgetary proposals, shaded peach:

Savings Proposals - Appendix B

- **Line 26** – Phased Removal of Council subsidy to deliver Adult Community Learning - £17,000

Fees & Changes – Appendix G1

- Members are asked to refer to the following lines, shaded peach, in Appendix G1:
 - **Lines 152-170** – Adult Community Learning

Housing & Communities

29. Councillor Lynda Thorne, Cabinet Member for this portfolio, and Sarah McGill (Director of Communities & Housing) have been invited to answer Members’ questions on the draft Corporate Plan and budget proposals for this portfolio. Members are asked to refer to **Appendices A, B, E and G1** in relation to the following budgetary proposals, shaded peach:

Corporate Plan – Appendix A

Capital Ambition Priority: Working for Cardiff

Well-being Objective: Supporting People out of Poverty

Steps:

- Better support people into work by integrating employment support services. This will include:
 - Developing a new gateway into employment and mentoring services accessible across the city,
 - Ensuring that Into Work Advice Services and Adult Community Learning fully aligns with the new employability service
 - Providing effective employer engagement and assistance into self-employment.
 - Promoting and extending volunteering opportunities

KPI	Target
The number of people receiving into work advice through the Gateway	43,000
The number of clients that have been supported into Employment having received tailored support through the Gateway	623
The number of employers that have been assisted by the council’s employment support service	80

Capital Ambition Priority: Working for Cardiff

Well-being Objective: Cardiff has Safe, Confident and Empowered Communities

Steps:

- *(shared with Cllr Elsmore)* 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

Key Performance Indicators	Target
Supporting Vulnerable People	
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%

Savings Proposals - Appendix B

- **Line 27** - New approach to Employability Services - £50,000
- **Line 37** – Reduction in Libraries Book Fund - £50,000
- **Line 35** – Efficiencies - £71,000

Capital Programme- Appendix E

- **Line 25** – St Mellon’s Hub - £504,000.

Fees & Changes – Appendix G1

- Members are asked to refer to the following lines, shaded peach, in Appendix G1:
 - **Lines 108-110** – Local Training & Enterprise
 - **Lines 111-151** – Libraries

Consultation & Engagement Process

30. The Council’s *Changes for Cardiff* budget consultation survey launched on the 2 November 2017 and ran until 14 December 2017. 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
- 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.

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.

31. The *Changes for Cardiff* budget consultation results have now been analysed and a full copy of the report is attached at **Appendix H**. The sections listed below are of particular interest to the Economy and Culture Scrutiny Committee as they cover services within the Committee terms of reference:

- | | |
|------------|--|
| Page 18-21 | Cardiff International White Water (CIWW) |
| Page 36-37 | Volunteering. |

32. The results show that more than half (54%) of respondents agreed with the proposed increase in prices for the Cardiff International White Water Centre (CIWW).

33. Members may also be interested in the responses received regarding the public's priorities for how limited funding could be invested, shown on **page 38, Appendix H**. Respondents were asked to identify their top three issues and the

issue they would rank as the lowest priority for investment. The results show that Culture and Leisure was ranked as the lowest priority (39.8%).

Way Forward

34. Officers will make a presentation on the corporate plan steps and budgetary proposals falling within the terms of reference of this Committee. The Cabinet Members and Officers will also be available to answer questions arising from their presentations and the attached papers.
35. Following consideration of the budget proposals, presentations and answers to Member questions, the Committee may wish to provide its comments, concerns and recommendations for the Cabinet at its business meeting on 15 February 2018.

Legal Implications

36. 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

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

RECOMMENDATION

The Committee is recommended to give consideration to the information received at this meeting, and to submit any recommendations or comments to the Cabinet prior to its consideration of the final budget proposals.

Davina Fiore

Director of Governance and Legal Services

6 February 2018

Mae'r dudalen hon yn wag yn fwriadol

Delivering Capital Ambition

Cardiff's Corporate Plan 2018-21

Capital Ambition

Following the local government elections on 4 May 2017, a new Council administration was formed. To outline its ambitions for the city, the Administration set out a new policy programme for the next five years, entitled 'Capital Ambition'.

Capital Ambition identifies four priorities:

- **Working for Cardiff:** Making sure that all our 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 our public services are delivered efficiently, effectively and sustainably in the face of the rising demand and reducing budgets.

Delivering Capital Ambition

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

Supporting Future Generations

In accordance with the requirements of the Well-being of Future Generations (Wales) Act, Delivering Capital Ambition sets out Cardiff's **Well-being Objectives**, the **steps** it will take to achieve them and how we **measure progress**. An appendix is attached to this document capturing how our approach is consistent with the aims of the Well-being of Future Generations (Wales) Act and the sustainable development principle.

Glossary of Terms

- **Well-being Objective:** sets out what the Council wants to achieve
- **Outcome Indicator:** a measure of city-wide performance
- **Steps:** what the Council will do, and by when, to help achieve each Well-being Objective
- **Key Performance Measures:** measures of operational performance that indicate if the steps the Council are taking are effective
- **Target:** sets out a numerical value on Key Performance Measures to be achieved
- **Budget Setting Process:** how each public body will ensure that resources are allocated annually for the purpose of taking steps to meet its objectives
- **Self-Assessment:** a process that directorates undertake to help shape Well-being Objectives and identify the commitments for inclusion in Delivering Capital Ambition

Setting Well-being Objectives

The Well-being Objectives were set following a **self-assessment** process undertaken by each directorate. This process was designed to ensure that each directorate had due regard to the sustainable development principle by encouraging a consideration of the five ways of working. This process is also intended to ensure that everyone in the Council conducts business in a way that exemplifies the spirit of the Well-being of Future Generations (Wales) Act and that positive behaviours are promoted and reinforced.

- **Political Priorities:** Capital Ambition and the Administration's priorities
- **Data and Trends:** Well-being Assessment, Population Needs Assessment, other data sources
- **Performance Information:** quarterly reports, external assessments, regulator reports, Key Performance Indicators, performance reports, benchmarking data
- **Delivery Models:** who can work with us to deliver most effectively
- **Consultation and Engagement:** customer consultation, customer satisfaction – representative of all groups
- **External Environment:** changes in legislation, demographic information, technology changes
- **Organisational Development**
- **Budget**
- **Risk**

The Council's Policy Framework

Capital Ambition sets out the Administration's policy agenda, focused on four priorities.

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

- **Corporate Plan:** focuses on the issues and services which the Council has prioritised
- **Well-being Plan:** focuses on areas of collaborative advantage in the delivery of public services

The Public Services Board in Cardiff has adopted the same seven **Well-being Objectives** which they want to achieve, reflecting their shared aspirations and the common understanding of challenges facing the city:

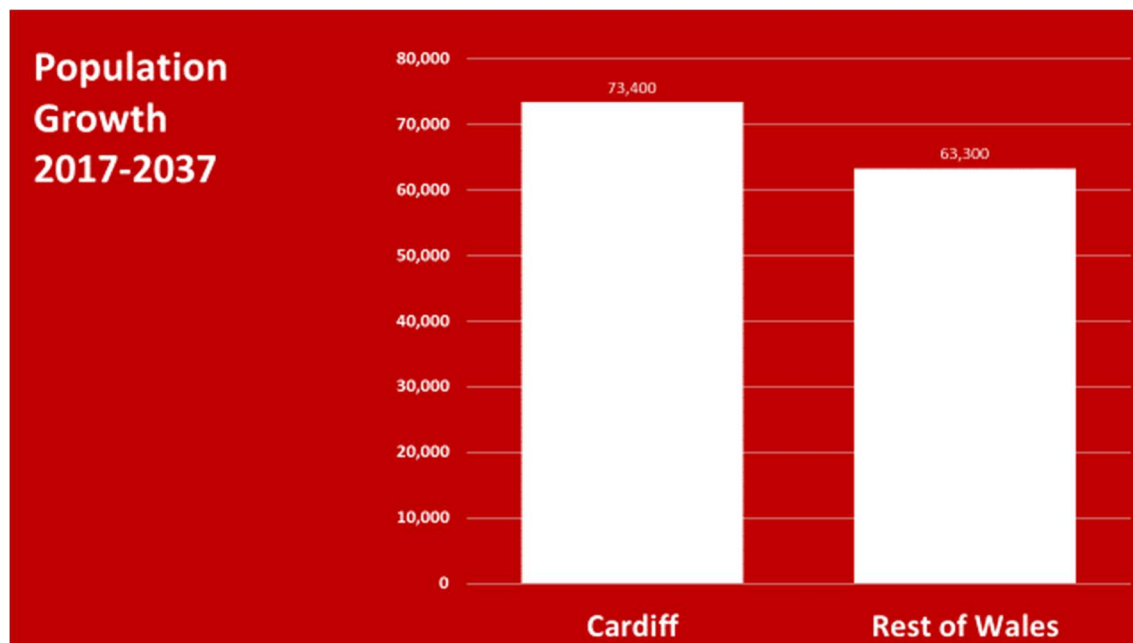
- Cardiff is a great place to grow up
- Cardiff is a great place to grow older
- Supporting people out of poverty
- Safe, Confident and Empowered Communities
- A Capital City that Works for Wales
- Cardiff Grows in a Resilient Way
- Modernising and Integrating Our Public Services

Both the Council and the Public Services Board will measure progress towards achieving the Well-being Objectives using the same indicators of city performance. Not only will this enable partners in Cardiff to keep track of how the city is performing, it will also help demonstrate Cardiff's contribution towards achieving the Welsh Government's aims to improve well-being nationally.

City Context: Cardiff Today

Growth and demographic change

Between 2005 and 2015, Cardiff's population grew by 11%. This growth trend is set to continue with a projected growth of just over 20% between 2015 and 2035 – or an additional 72,000 people – making Cardiff one of the fastest growing UK Core Cities. This also means that, over the next 20 years, population growth in Cardiff is expected to outgrow the combined population growth of every other local authority in Wales.



Strong economy but persistent inequality

Cardiff is one of the fastest growing and most highly-skilled cities in Britain. The city economy is growing, jobs and businesses are being created and unemployment is at its lowest level this decade. The city's profile has never been higher, and visitor numbers are growing every year. Undeniably, Cardiff is Wales' strongest economic asset and the nation's best opportunity to secure sustainable economic success.

That said, Cardiff's total economic output (GVA) – although much higher than other parts of Wales – compares relatively poorly to the top performing major British cities. After 10 years of continual growth the city's economy is not becoming more productive. This has meant that the gap between rich and poor has grown with many of Cardiff's communities amongst the poorest in Wales. Indeed, if the 'Southern Arc' of Cardiff, from Ely in the West to Trowbridge in the East was considered a single local authority, it would be far and away the poorest in Wales. Too many people in Cardiff – many from working families – are struggling to meet their basic needs. Poverty is damaging for our economy and our society, it places major pressures on public services, and casts a long shadow over too many lives.

Austerity

The Council's priorities must be delivered in the context of a budgetary position that continues to deteriorate rapidly. The Council is approaching a £¼bn in cumulative savings made over the past 10 years, including over £105m from 2014/15 to 2016/17. With funding for schools and social services broadly maintained, this has necessitated a significant reduction in the proportion of Council spending on other services, from 39% of the budget in 2005/06 to 24% in 2017/18. Alongside funding reductions, the Council has lost a number of staff, with a reduction of over 20% in non-school staff numbers since 2012/13.

Looking ahead, the Council anticipates that it will have to make savings of £81m over the next three years, with other public services organisations facing similar pressures. The Council, along with its public service partners, is therefore facing a continued period of severe budget constraints at a time when demand for services is projected to rise significantly and citizen expectations of excellent quality services remains high.

Implications for local public services

The reality is that public services must focus on a smaller number of key priorities, and Capital Ambition makes clear those priorities for the Council. Moving forward, both the Council and all its delivery partners must ensure that our services are as streamlined and as joined up as possible if lasting solutions are to be delivered to complex problems. Removing the barriers that prevent people from getting a job, delivering the best outcomes for children in our care and helping people to live independently all require services to be delivered without boundaries. This will mean a relentless focus on service integration to deliver the outcomes that we want to achieve, whilst re-focusing investment into prevention and early intervention in order to tackle issues before they escalate.

Capital Ambition Priority: Working for Cardiff

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

p9
p15
p21
p26

Capital Ambition Priority: Working for Wales

- A Capital City that Works for Wales

p36

Capital Ambition Priority: Working for the Future

- Cardiff Grows in a Resilient Way

p42

Capital Ambition Priority: Working for Public Services

- Modernising and Integrating Our Public Services

p52

Capital Ambition Priority: **Working for Cardiff**

Well-being Objective:

Cardiff is a great place to grow up

Cardiff is already a good place for many of its children and young people to grow up, with a fast improving school system alongside the advantages that a capital city can bring such as an extensive range of leisure, sporting and cultural opportunities. However, the inequality evident in Cardiff can have a profound effect on the lives of children and young people and their families, and children who are disadvantaged – whether through disability, poverty, family circumstances, illness, neglect or abuse – will require particular help and support from across the public and third sector services and from within their communities.

Becoming a Child Friendly City

The under-18 population in Cardiff is projected to increase by over 20,000 young people (around 20%) over the next 20 years, where the population across the rest of Wales is expected to fall by over 20,000 young people during the same period. It will therefore be increasingly important to ensure that all young people feel empowered and able to influence decisions about where they live and the services that they receive.

Every School in Cardiff is a Great School

Education remains the top priority for young people in Cardiff, the most vital investment into the city's economy and the surest route out of poverty for individuals. That is why the city is committed to building on the progress of recent years to make sure that every school in Cardiff is a good or excellent school, and that the gap in educational outcomes, particularly for vulnerable young people and those from more deprived communities, is reduced. Projections indicate an increase of 5,700 (18%) in the number of primary school age pupils, and an increase of over 9,000 (37%) in the number of secondary school age pupils by 2036. With Cardiff's existing school system operating at or near full capacity, significant investment will be needed to build new schools and to refurbish and improve existing accommodation. Given the scale of the investment and importance of schools in communities, they must be at the heart of the city's approach to community life, with strong links to other public services to local people and community groups. Our vision is that all children and young people in Cardiff attend a great school and develop the knowledge, skills and characteristics that lead them to become personally successful, economically productive and actively engaged citizens. To make 'every school a great school', we will continue to drive forward the strategic priorities included in Cardiff 2020.

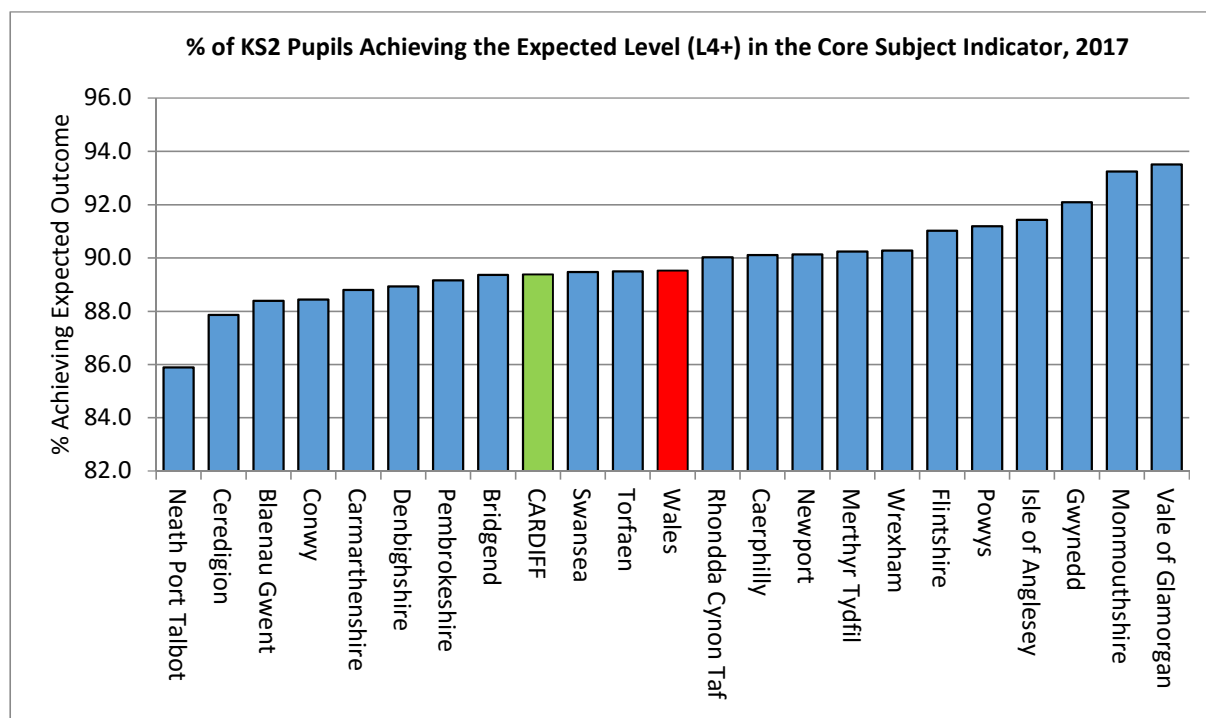
Supporting Vulnerable Children and Families

Parents have the most significant influence on children and on their future lives. Outcomes for children are best when they are supported to grow and achieve within their own families, as they know them best. In all cases, we will adopt a 'Think Family' approach which looks at the family as a whole and co-ordinates support across the public services, tailored to each family's needs and strengths. Public and Third Sector partners including teachers, health practitioners, social workers, youth workers, Third Sector practitioners, early years practitioners and play workers will work together to deliver a joined-up approaches to enable the right conversations to take place at the right time, between the right people and for solutions to be found at the earliest possible stage, particularly for the most vulnerable children and families.

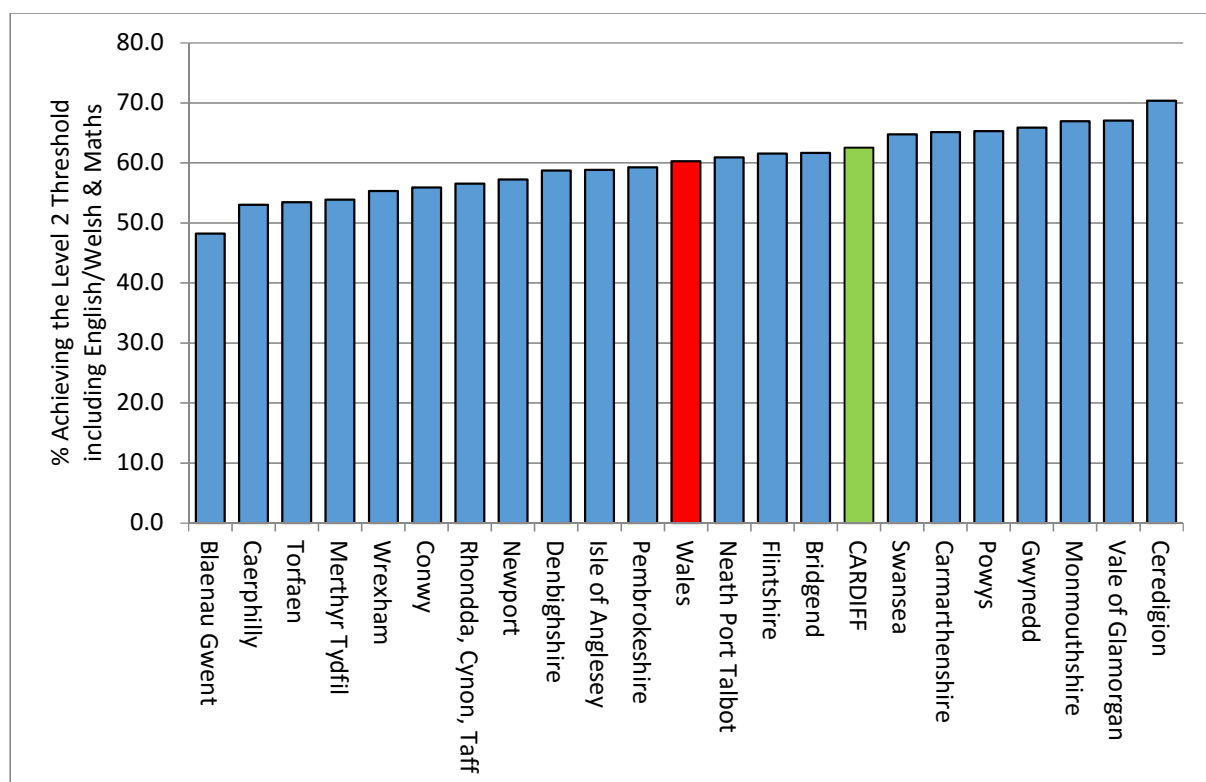
The identification and protection of vulnerable children needs to be everybody's business. Within our local communities we want individuals to feel empowered to identify where they feel a child is at risk, raising concerns that may not be picked up through the provision of universal services for families. This will be supported by a Children's Services approach which places an emphasis on prevention and early intervention to give children the best possible outcomes and better manage the pressure on public services.

Outcome Indicators: Measuring Progress against the Well-being Objective

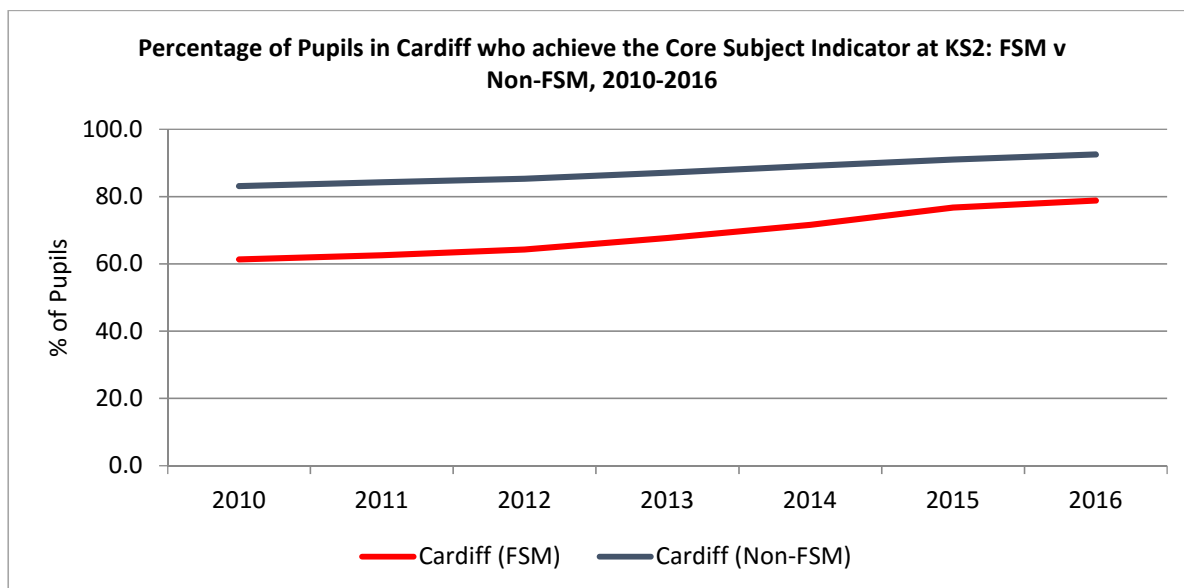
Improving City Performance: Key Stage 2 Pupils Achieving the Expected Level (L4+) in the Core Subject Indicator



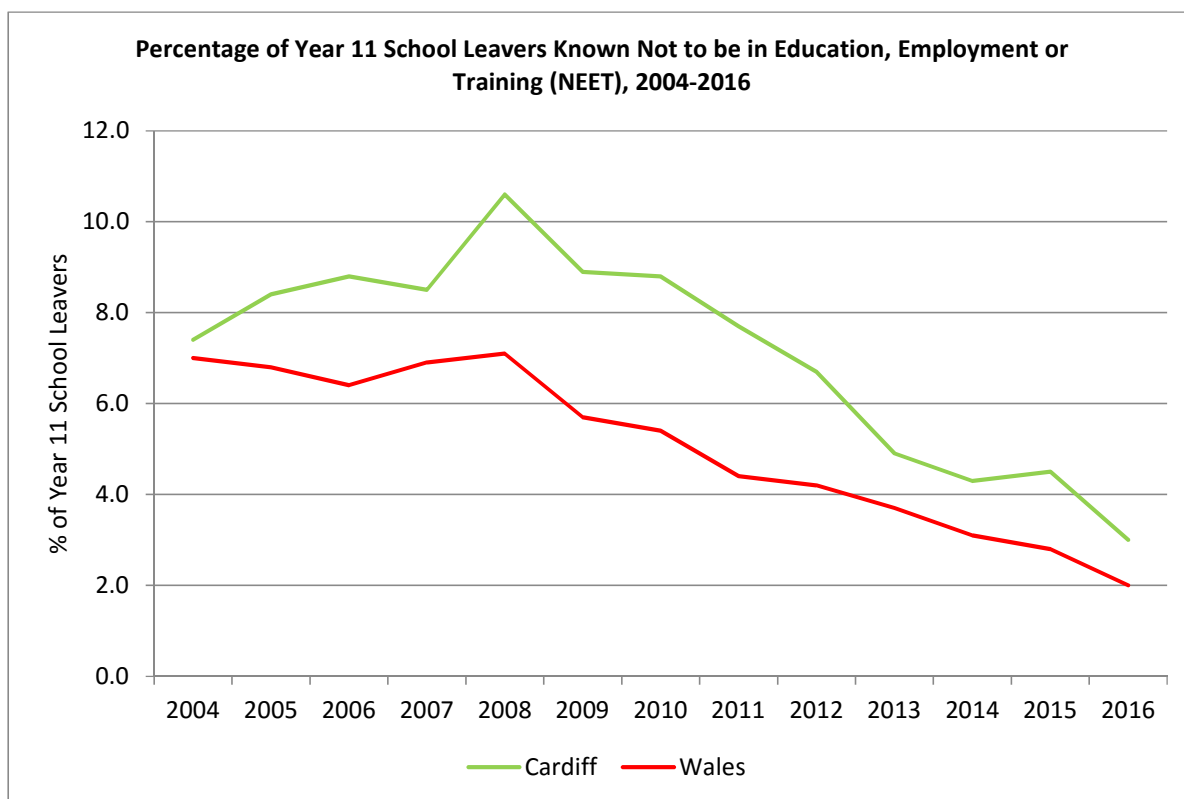
Improving City Performance: Percentage of KS4 Pupils Achieving the Level 2 Threshold including English/Welsh & Maths – 2016



Closing the Inequality Gap: Attainment FSM v non-FSM (KS2, KS4)



Closing the Inequality Gap: Year 11 and Year 13 school leavers that are not in education, employment or training



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

Steps	Lead Member	Lead Directorate
Promote and fulfil Children’s rights by building a Child Friendly City in partnership with UNICEF UK over the three years to 2021.	Cllr Sarah Merry	Education & Lifelong Learning
Every School in Cardiff is a Great School		
Continue to raise standards achieved by learners in Cardiff schools and support schools in developing the ‘Successful Futures’ curriculum to be in operation by September 2022.	Cllr Sarah Merry	Education & Lifelong Learning
Improve the educational attainment of pupils eligible for free school meals by: <ul style="list-style-type: none"> • Highlighting and transferring best practice in schools which are effective in ensuring that economic disadvantage does not limit educational achievement; • Increasing the level of challenge and support to schools where pupils eligible for free school meals are underperforming. 	Cllr Sarah Merry	Education & Lifelong Learning
Deliver a strengthened programme of academic and vocational provision for learners educated outside of mainstream settings to improve learner outcomes during the academic year 2017/18 and beyond.	Cllr Sarah Merry	Education & Lifelong Learning
Reshape and enhance specialist provision and services for pupils with additional learning needs to ensure sufficient, high-quality places are available to meet the current and projected need from 2017 – 2022.	Cllr Sarah Merry	Education & Lifelong Learning
Complete the remaining schemes within the £164m ‘Band A’ programme of investment in schools , which will result in the opening of: <ul style="list-style-type: none"> • Five new primary schools, including two Welsh medium schools by Autumn 2018; • One new secondary school by Spring 2019. 	Cllr Sarah Merry	Education & Lifelong Learning
Deliver the new schemes within the £284m ‘Band B’ programme of school investment from April 2019 to 2024 to: <ul style="list-style-type: none"> • Increase the number of school places available; • Improve the condition of school buildings; • Improve the teaching and learning environment. 	Cllr Sarah Merry	Education & Lifelong Learning
Address the maintenance backlog in schools, as part of a wider programme of Asset and Estate management , targeting increased investment in schools that require priority action by March 2019.	Cllr Sarah Merry & Cllr Goodway	Education & Lifelong Learning, and Economic Development
Support young people into Education, Employment or Training by delivering the Cardiff Commitment , which will include: <ul style="list-style-type: none"> • Engaging city businesses to open up careers and enterprise opportunities to schools; • Implementing a digital platform to empower schools, young people and businesses to connect; • Introducing programmes of support to enable vulnerable young people to progress into employment; • Transforming information management processes to identify, track and support young people pre and post 16. 	Cllr Sarah Merry	Education & Lifelong Learning

Support Vulnerable Young People		
<p>Ensure the best outcomes for children and young people for whom the Council becomes responsible by:</p> <ul style="list-style-type: none"> • Embedding the Corporate Parenting Strategy across the Council and partners by March 2019 to promote the achievement of the same positive outcomes for children in care that every good parent would want for their own children; • Improving the Council's capacity to commission and provide high-quality, cost-effective placements within the Cardiff area, reducing the need for Looked After Children to be placed out of area by March 2023; • Improving the reach and effectiveness of support to care leavers by strengthening the Bright Starts Traineeship Scheme during 2018/19. 	Cllr Graham Hinchey	Social Services
<p>Embed the Disability Futures Programme by March 2023 to develop and implement remodelled services for disabled children, young people and young adults aged 0-25 across Cardiff and the Vale of Glamorgan to improve effectiveness and efficiency of services and outcomes for those affected and their families.</p>	Cllr Graham Hinchey & Cllr Susan Elsmore	Social Services
<p>Enhance Early Help by March 2022 to support children and families before their needs escalate to the point that they require statutory interventions by:</p> <ul style="list-style-type: none"> • Agreeing a refreshed Early Help / Preventative Strategy; • Piloting a 'Children First' approach during 2018/19 to join up multi-agency preventative services and funding in order to improve early help to children and families in Ely and Caerau; • Identifying opportunities to deploy grant streams more effectively under new 'Funding Flexibilities' arrangements. 	Cllr Graham Hinchey	People & Communities, Social Services, and Education & Lifelong Learning
<p>Commission an independent review of the effectiveness of the Multi Agency Safeguarding Hub in consultation with the Regional Safeguarding Board and consider recommendations for change / improvement with a view to implementing changes by March 2020.</p>	Cllr Graham Hinchey & Cllr Susan Elsmore	Social Services

Key Performance Measures

Measures which tell us if the Council is delivering effectively

Measure	Target
The percentage of schools categorised as 'Green'. <ul style="list-style-type: none"> • Primary • Secondary • Special 	58% 44% 71%
The average Capped Nine Points Score achieved by Key Stage 4 pupils. <i>(Indicates the average qualification points achieved by pupils in 9 GCSEs or equivalent- Welsh/English, Numeracy, Mathematics, 2 Science and the remaining best 4 qualifications achieved)</i>	370
The percentage of pupils achieving the Level 2+ threshold at the end of Key Stage 4. <i>(pupils achieving 5 GCSEs A*-C inc. English or Welsh and Maths)</i>	65%
The percentage of pupils achieving the Level 1 threshold at the end of Key Stage 4. <i>(5 GCSEs A*-G)</i>	95.4%
The percentage of pupils achieving the Core Subject Indicator at the end of Key Stage 2.	90.2%
The attainment gap in the Core Subject Indicator at the end of Key Stage 2 for those eligible for Free School Meals (FSM) and those not.	12
The attainment gap in the Level 2+ threshold at the end of Key Stage 4 for those eligible for Free School Meals (FSM) and those not.	30
The percentage of children securing one of their first three choices of school placement. <ul style="list-style-type: none"> • Primary / Secondary 	95% 82%
The percentage of Year 11 leavers making a successful transition from compulsory schooling to education, employment or training.	98.5%
The percentage attendance. <ul style="list-style-type: none"> • Primary / Secondary 	95.2% 94.5%
The percentage of Children Looked After by Cardiff Council that achieve the Level 2+ threshold at the end of Key Stage 4.	25%
The percentage of Children Looked After by Cardiff Council that achieve the Core Subject Indicator at the end of Key Stage 2.	77%
The percentage of children in regulated placements who are placed in Cardiff.	63%
The percentage of schools designated as Rights respecting school in Cardiff.	22%
The percentage of children receiving support from the Adolescent Resource Centre (edge of care) who are receiving 12 or more hours of education provision.	New indicator, baseline being set
The percentage attendance of looked after pupils whilst in care in secondary schools.	95%
The percentage of all care leavers in education, training or employment 12 months after leaving care.	62%
The percentage of referrals to the Multi Agency Safeguarding Hub that meet the intervention threshold.	New indicator, baseline being set

Well-being Objective:

Cardiff is a great place to grow older

As the city grows, and life expectancy continues to increase, the number of older people living in Cardiff aged between 65 and 84 is expected to rise significantly; over 44% in the next 20 years. The number of people aged 85 and older is also expected to nearly double by 2030. At the same time, older people will increasingly become an important asset to the city, making a significant contribution to the economy and our local communities.

These demographic changes will place additional and significant pressures on public service delivery in Cardiff, particularly in terms of health and social care provision. The cost of delivering social care is already increasing, with a 50% rise in costs for delivering services for older people, from £21.3m to £31.9m, between 2011 and 2016. There is no sign of these pressures relenting.

Joining up Social Care, Health and Housing

There is a need to find working solutions to both immediate social care pressures and longer-term challenges. Working in ever-closer partnership with the Health Service and the third sector, joining-up our services at a community level, working closely with partners – including voluntary groups, unpaid carers and volunteers – will be crucial to ensuring that as many people as possible are supported to live fulfilled and independent lives in their communities.

To reduce demand and cost pressures on public services at a time of reducing budgets, there is a need to re-focus investment on prevention and promoting independent living. This is not only a more sustainable approach to meeting an individual's needs in later life, but will also deliver better health outcomes.

The adoption of a preventative approach within social care, health and housing services will be of central importance. This will require the accelerated integration of public services for older people that are delivered in Cardiff, including joining up our resources and services at a community level. It will also underpin the continued development of a full range of preventative services that are geared towards reducing the demand pressures of an ageing population and can empower people to live independently in their home.

Age Friendly and Dementia Friendly City

The city's ageing population will place increasing demands on health and social care services, including those with long-term medical conditions or chronic health issues, such as dementia. For example, by 2035, it is predicted that over 6,000 people in Cardiff will be living with dementia, up from 3,400 people today.

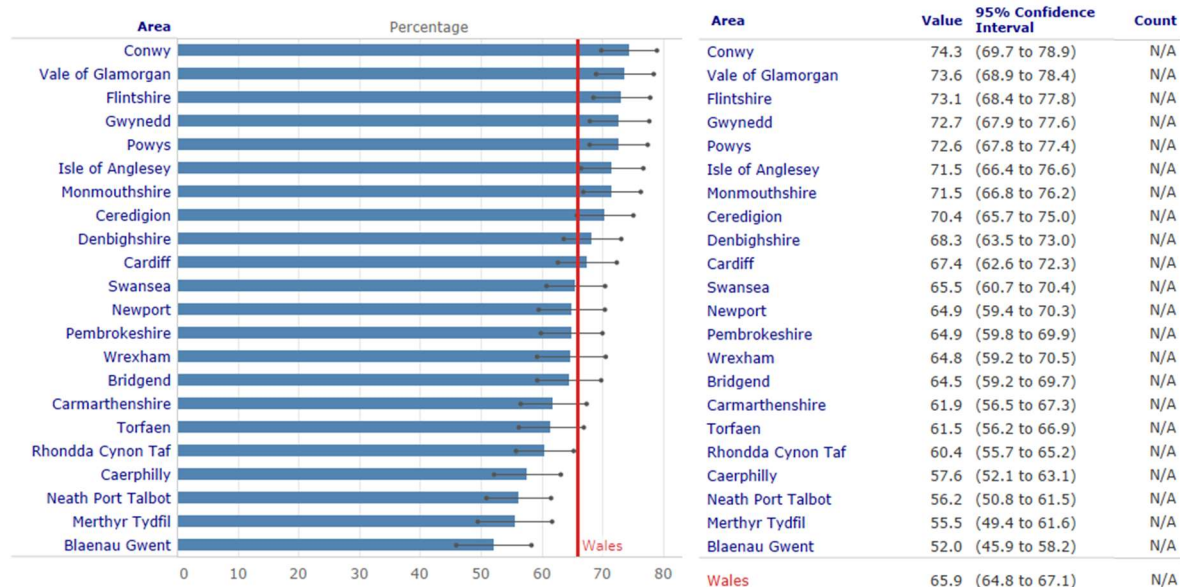
Cardiff's status as an age-friendly and dementia friendly city will require structures to be adapted and services to be accessible to, and inclusive of, older people with varying needs and capacities. Additional community and primary care services will be required to meet the needs of those older people with specific medical conditions or more complex care needs. This means ensuring that policies and programmes of work that focus on the needs of older citizens, particularly those who are most disadvantaged, are central to the work of service

providers. Assessment, diagnosis and care planning practices will require genuine collaboration with older people, their carers and their families, so that their care plan reflects what is important to them and achieves the outcomes they value.

In order to help meet the health and social care needs of an ageing population in Cardiff, it will be important that new communities are designed in a way that accommodates the needs of older people, including the development of new housing that supports extra care provision and promotes independent living. This will need joint planning and provision of a range of future accommodation options to meet the demand for housing and enable people to remain at home. There is also a need to tackle social isolation and loneliness within local communities through the development of accessible, local and strong community networks to support the needs of older people where they live. Enabling older people to play a role in their communities, developing inter-generational services and improving access to community activities can dramatically improve physical and mental health, reducing the risk of falls and helping older people enjoy independent lives for longer.

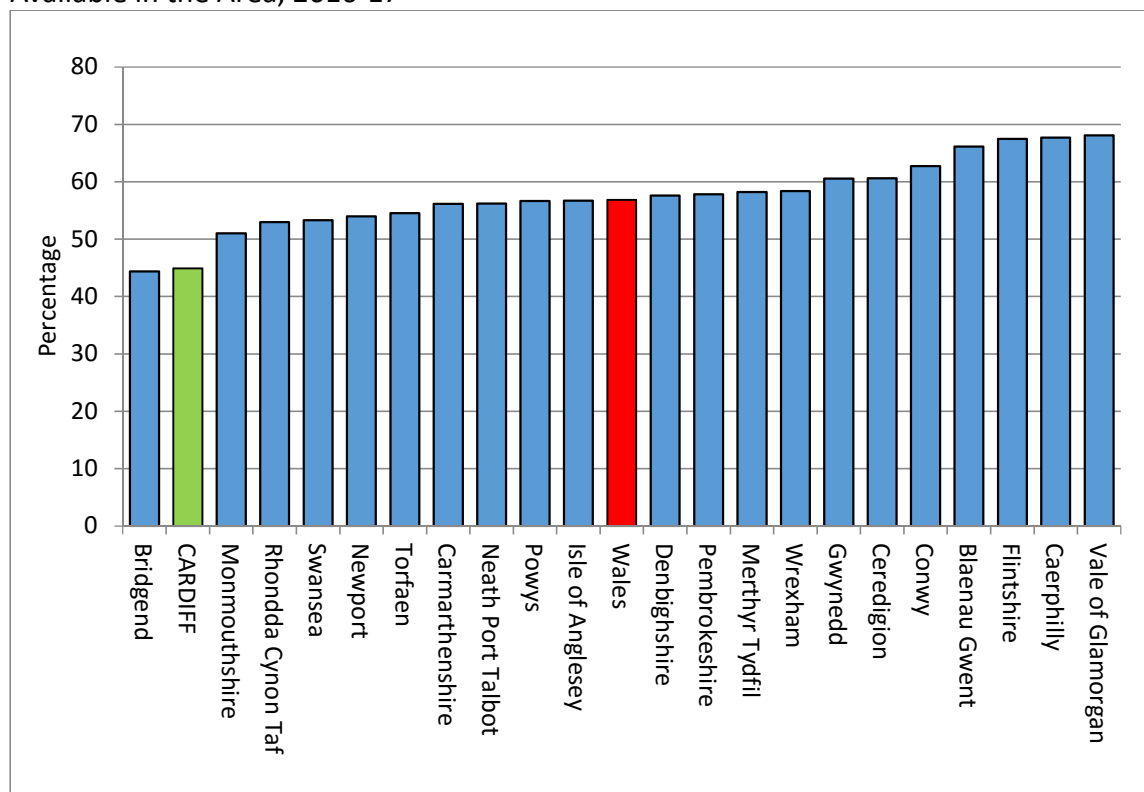
Outcome Indicators: Measuring Progress against the Well-being Objective

Improving City Performance: Percentage of people aged 65+ who reported their general health as being very good or good



Produced by Public Health Wales Observatory, using WHS (WG). Good health has been categorised as those respondents who rated their health as good, very good or excellent. Please consult the technical guide for full details on how this indicator is calculated.

Improving City Performance: Percentage of People that Agree Good Social Care Services are Available in the Area, 2016-17



Source: National Survey for Wales, Welsh Government

What we will do to make Cardiff a great place to grow older

Steps	Lead Member	Lead Directorate
<p>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:</p> <ul style="list-style-type: none"> • 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. 	Cllr Susan Elsmore	People & Communities, and Social Services
<p>Deliver the older person's strategy to support independent living, including fully understanding their housing needs and aligning work between People & Communities, Health and Social Services.</p>	Cllr Lynda Thorne	People & Communities
<p>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:</p> <ul style="list-style-type: none"> • 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. 	Cllr Susan Elsmore	Social Services
<p>Address social isolation and enhance quality of life of older people by developing inter-generational working within schools, community groups, leisure centres and private sector partners.</p>	Cllr Susan Elsmore	People & Communities

Key Performance Measures

Measures which tell us if the Council is delivering effectively

Measure	Target
Adults who are satisfied with the care and support they received.	New indicator, baseline being set
Adults reporting that they felt involved in any decisions made about their care and support.	New indicator, baseline being 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.	New indicator, baseline being 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%

Well-being Objective:

Supporting people out of poverty

Despite Cardiff's economic growth and success during the last 30 years, poverty and inequality persists within local communities. Over 60,000 people in Cardiff live in some of the most deprived communities in Wales. In addition, if the 'Southern Arc' of Cardiff from Ely in the West to Trowbridge in the East, which has a population of over 150,000, was considered as a local authority area in its own right, it would be by far the most deprived in Wales.

Socially Responsible Employers

An economy which creates more and better jobs, paying at or above the Living Wage, is vital to tackling poverty. Cardiff Council proudly pays staff the Real Living Wage, providing an honest day's pay for an honest day's work. The Living Wage Foundation also named Cardiff Council its Living Wage for Wales Champion for 2017-18 in recognition of the Council's 'outstanding contribution to the development of the Living Wage in Wales, above and beyond the requirements of accreditation.' The Council will continue to actively encourage other employers in the city to pay the Real Living Wage.

Public services in Cardiff employ nearly 46,000 people and contribute over £1bn of spend to the local economy. In addition to delivering vital public services, public bodies such as the Council are major employers who have the potential to make a real impact on tackling poverty in the city. This includes adapting procurement policies to deliver a greater amount of community benefits and increase spend in the local economy. It also includes promoting the Cardiff Commitment and creating employment opportunities, including apprenticeships and work placements, for local people, particularly young people, from Cardiff's most deprived communities.

Tackling Poverty

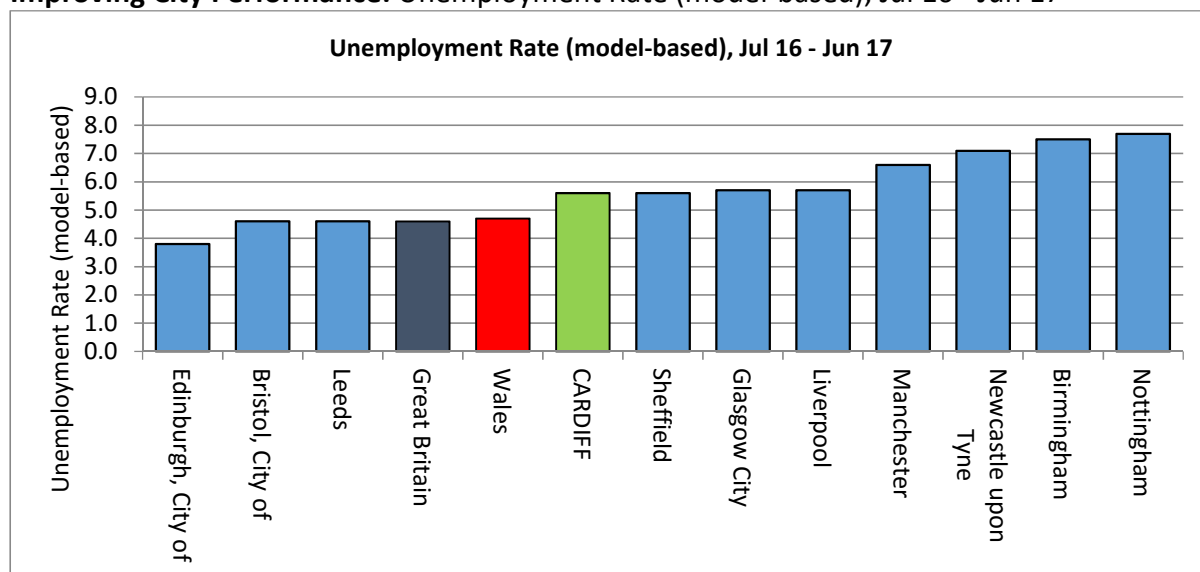
Tackling poverty is vital to creating a strong economy. A focus on creating more and better paid jobs in Cardiff must therefore go hand in hand with effectively removing the barriers to work – whatever they may be for all citizens. This will require continued support for those affected by Welfare Reform as the transition to Universal Credit is rolled out, while providing effective, joined up employment support services across the city. In the same way, the Council must help ensure that regeneration schemes, major projects and fast growing sectors are supported by appropriate skills and training programmes. Cardiff's emerging locality approach, which joins-up public services at a local level in a way that makes sense for each particular community, building on the success of the Community and Well-being Hub Model, will be the heart of the city's approach to tackling poverty. The reform of the Welsh Government's flagship anti-poverty programmes also provides an opportunity to simplify and target funding, with the flexibility to respond to individual families and communities strengths and challenges.

Tackling Homelessness and Rough Sleeping

There is no more striking instance of poverty and inequality than the sight of people sleeping rough on the streets of the nation's capital. What is more, the solution is not as straight forward as offering a roof and a warm bed. With nearly half of service users reporting experience of institutional care, substance misuse and other complex needs, delivering lasting solutions will require intensive collaboration. An integrated response across social care, health and housing will be needed, working with the city's regional partners to intervene early, as well as addressing the complex dependency issues faced by each individual.

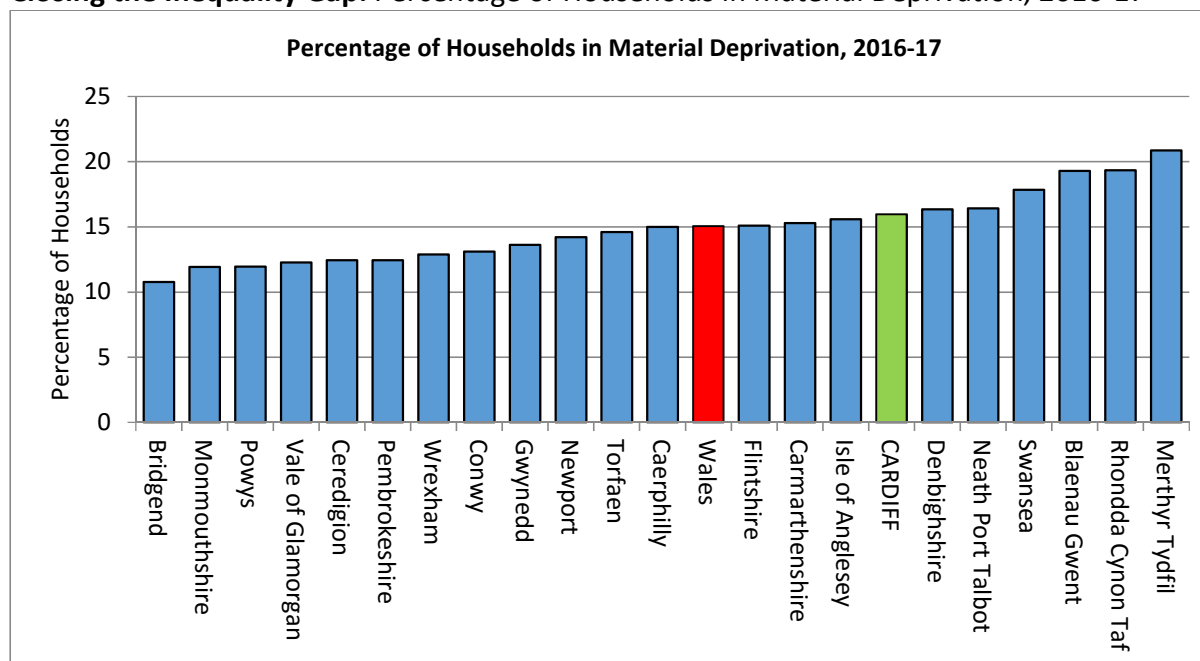
Outcome Indicators: Measuring Progress against the Well-being Objective

Improving City Performance: Unemployment Rate (model-based), Jul 16 - Jun 17



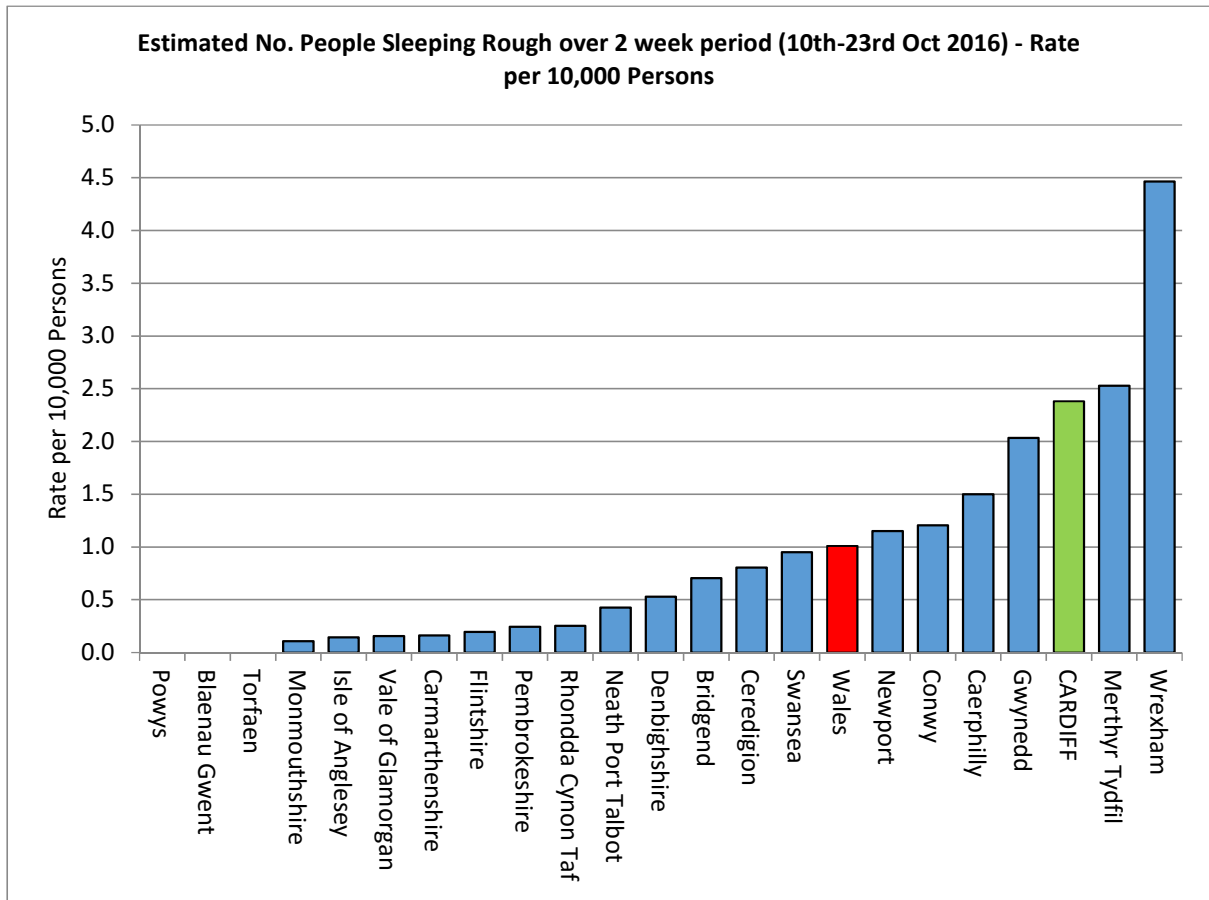
Source: Annual Population Survey, ONS

Closing the Inequality Gap: Percentage of Households in Material Deprivation, 2016-17



Source: National Survey for Wales, Welsh Government

Closing the Inequality Gap: Estimated No. People Sleeping Rough over 2 week period (10th-23rd Oct 2016) - Rate per 10,000 Persons



Source: Welsh Government

What we will do to support people out of poverty

Steps	Lead Member	Lead Directorate
Act as an advocate for the Real Living Wage initiative and promote its adoption by the city's employers.	Cllr Huw Thomas	Resources
Better support people into work by integrating employment support services. This will include: <ul style="list-style-type: none"> • Developing a new gateway into employment and mentoring services accessible across the city; • Ensuring that Into Work Advice Services and Adult Community Learning fully align with the new employability service; • Providing effective employer engagement and assistance into self-employment; • Promoting and extending volunteering opportunities. 	Cllr Lynda Thorne	People & Communities
Ensure support is available to mitigate potentially negative consequences associated with the roll-out of Universal Credit by <ul style="list-style-type: none"> • 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 a telephone advice line for customers. 	Cllr Lynda Thorne	People & Communities
Create more paid apprenticeships and trainee opportunities within the Council by March 2019.	Cllr Huw Thomas & Cllr Chris Weaver	Resources
Launch a Social Responsibility policy to ensure that local people and local communities benefit from the money the Council spends on goods and services by March 2019.	Cllr Chris Weaver	Resources
Use the new opportunities provided by Funding Flexibilities to work across directorates and funding streams, reviewing and realigning services.	Cllr Huw Thomas	People & Communities, and Education & Lifelong Learning
Deliver the Rough Sleeper Strategy to address rough sleeping in the city by: <ul style="list-style-type: none"> • 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. 	Cllr Lynda Thorne	People & Communities

Key Performance Measures

Measures which tell us if the Council is delivering effectively

Measure	Target
The number of people receiving into work advice through the Gateway	43,000
The number of clients that have been supported into Employment having received tailored support through the Gateway	623
The number of employers that have been assisted by the council's employment support service	80
The number of opportunities created for paid apprenticeships and trainees within the Council	100
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 million
The number of rough sleepers assisted into accommodation	168
Percentage of households threatened with homelessness successfully prevented from becoming homeless	60%
The percentage of people who experienced successful outcomes through the Homelessness Reconnection Service	70%
The percentage of clients utilising Housing First for whom the cycle of homelessness was broken.	50%

Well-being Objective:

Safe, Confident and Empowered Communities

Communities are at the heart of well-being. They play a vital role in connecting people with the social networks and the day to day services we all depend on. The Council will therefore prioritise activities to make sure that communities in Cardiff are safe, that people in Cardiff feel safe and that they have easy access to the services that they need. We will also continue to deliver services, at the local level, in a well-planned, connected and integrated way.

Safeguarding and Supporting Vulnerable People

One of the Council's first duties is to safeguard people in Cardiff – particularly vulnerable children and adults – from harm, abuse or other types of exploitation. An important part of this agenda involves supporting individuals in maintaining control over their lives and in making informed choices. Helping those who need care and support will remain a clear priority. The Council will continue to collaborate with partners, playing a lead role in protecting and safeguarding individuals who need care and support from abuse and neglect or any other kinds of harm.

Safe and Inclusive Communities

Cardiff is a safe city. Cardiff citizens are a third less likely to be the victim of crime than a decade ago. However the perception is very different and the fear of crime has not decreased. Citizens do not have the confidence that they, their families and their communities are safe. And while Cardiff is safe for the overwhelming majority, a small number of people – particularly children and women – are subject to abuse, violence and exploitation. The Council will work with partners to develop new and integrated approaches to protect individuals at risk, as well as tackling community safety issues in our local communities.

More broadly, cities must be vigilant against the threat posed by the tiny minority who do not share our values. It is recognised that countering the threat of all forms of radicalisation and extremism can only be achieved by working in close partnership with organisations and communities. The Council will nurture community cohesion – the sense of belonging felt by communities, and the strong and positive relationships within them – and understanding, where individuals have the opportunity to connect and become engaged with their community.

Regenerating Local Communities and Citizen Centred Services

The Council will seek to empower communities by aligning community services, make sure that developments and investments in local communities are well-planned and maximise the impact of public investment through a new approach to 'locality working', building on the success of the Community Hub programme.

Work will be undertaken to promote relationships within communities with a strong focus on civic engagement. Just over a quarter of people in Cardiff are participating in some form of volunteering, through charities, youth groups, environmental and faith groups. Volunteering makes communities more resilient, and helps people gain confidence, learn new skills and give back to those around them, benefiting community cohesion.

We know that more people want to volunteer than currently do and the Council has a role to play in helping people support the city they live in. This forms an important part of the New Deal approach, with Cardiff residents and the Council working together to address the issues affecting the city and realise our shared ambitions.

Supporting Sports, Leisure, Culture and Green Spaces

Healthy communities require access to a range of leisure facilities, including parks, green spaces as well as sports and leisure facilities. The Council will work to increase participation in sport and physical activities, unlocking continued support for sporting, play and physical activity facilities, particularly in the city's most deprived communities.

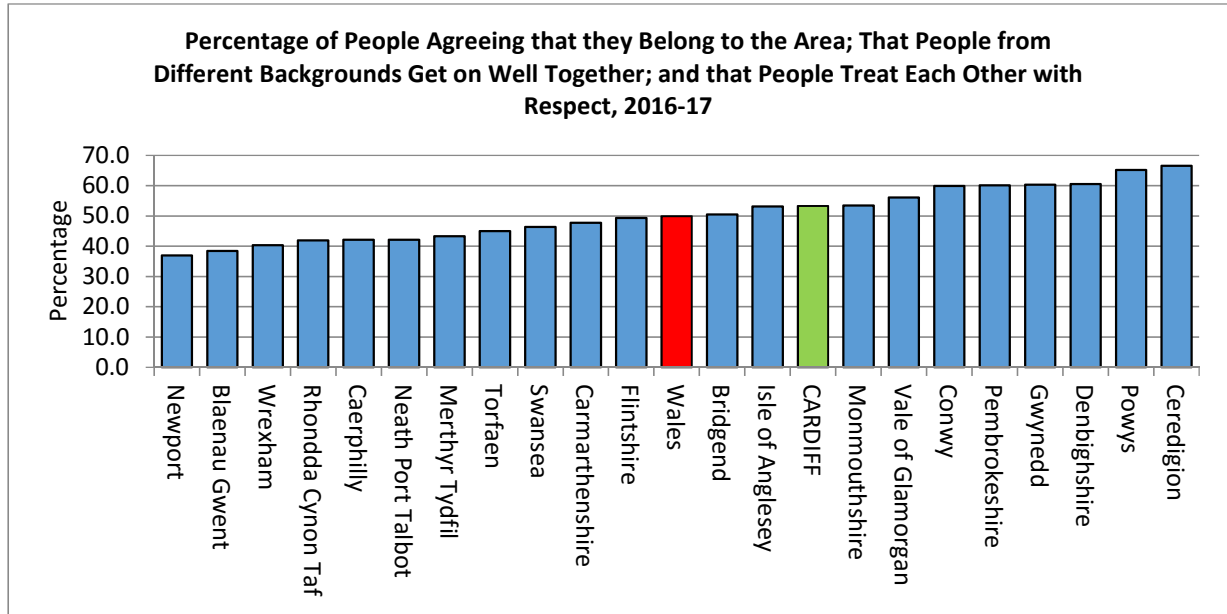
Culture in Cardiff is one of the main reasons why people love living here. Our theatres, music venues, and museums are at the heart of what the city has to offer. Learning about the city's heritage boosts community pride and strengthens a sense of place. By working in partnership with Cardiff's cultural communities we can encourage public engagement with art and culture whilst nurturing and promoting the wealth of artistic talent and activity already present in Cardiff.

Supporting the Welsh language is a key step towards creating a truly bilingual capital city and the Council will continue to deliver on its commitments to making this a reality.

Outcome Indicators:

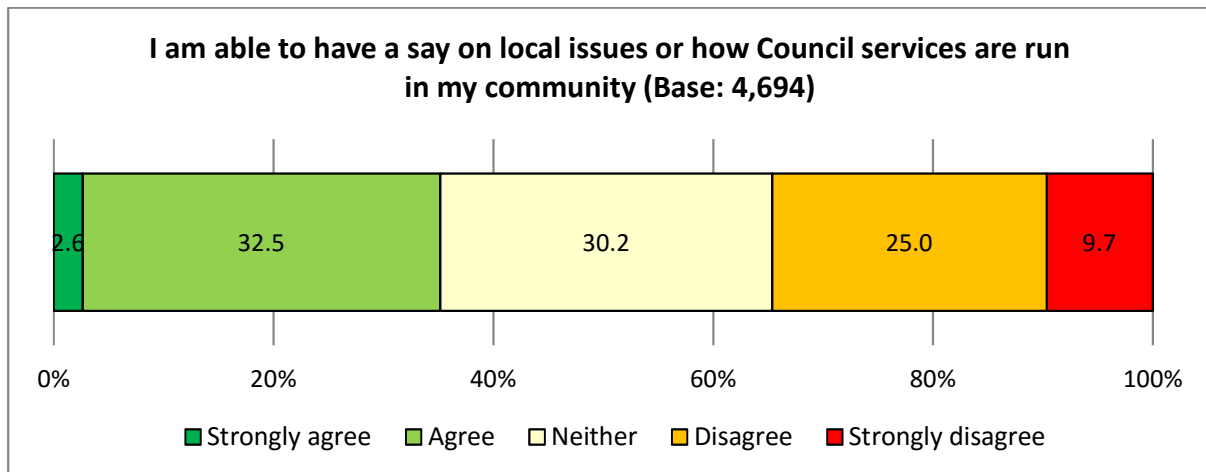
Measuring Progress against the Well-being Objective

Improving City Performance: Percentage of People Agreeing that they Belong to the Area; That People from Different Backgrounds Get on Well Together; and that People Treat Each Other with Respect, 2016-17



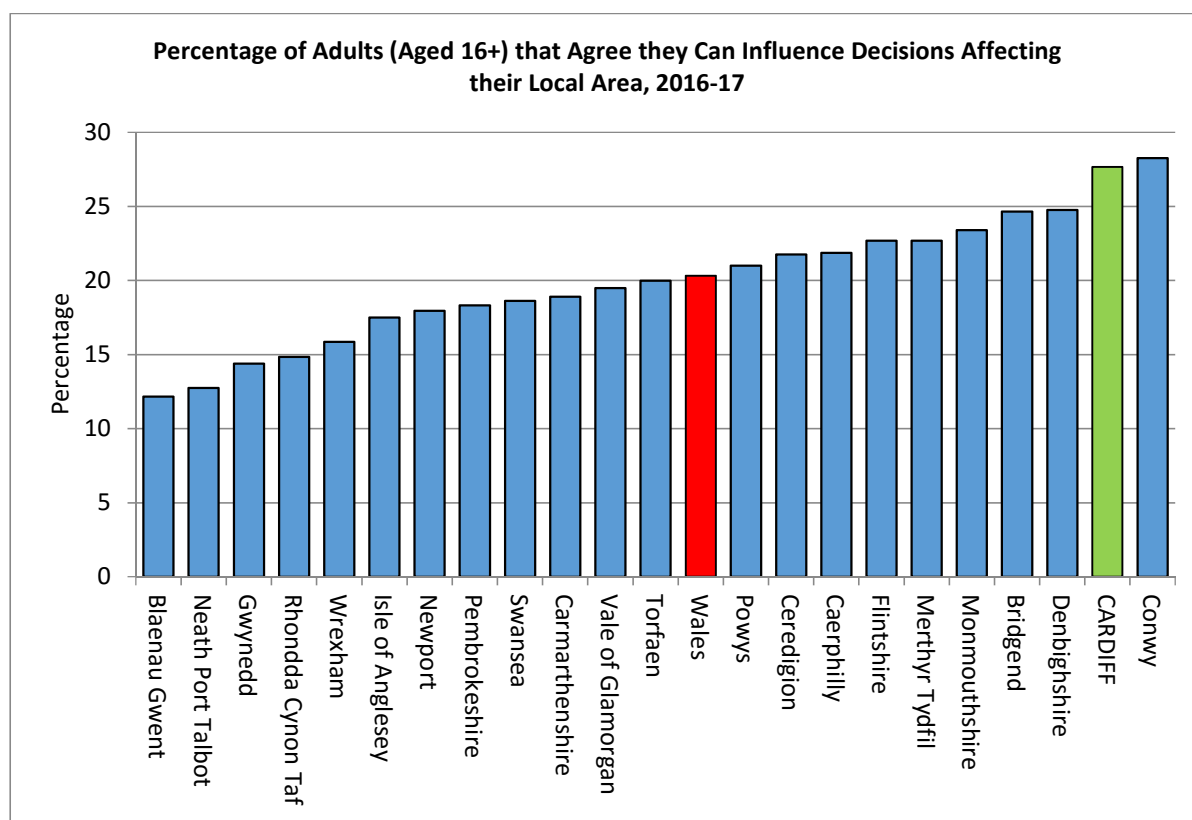
Source: National Survey for Wales, Welsh Government

Improving City Performance: Percentage of people who feel they have say on local issues or how public services are run in their community



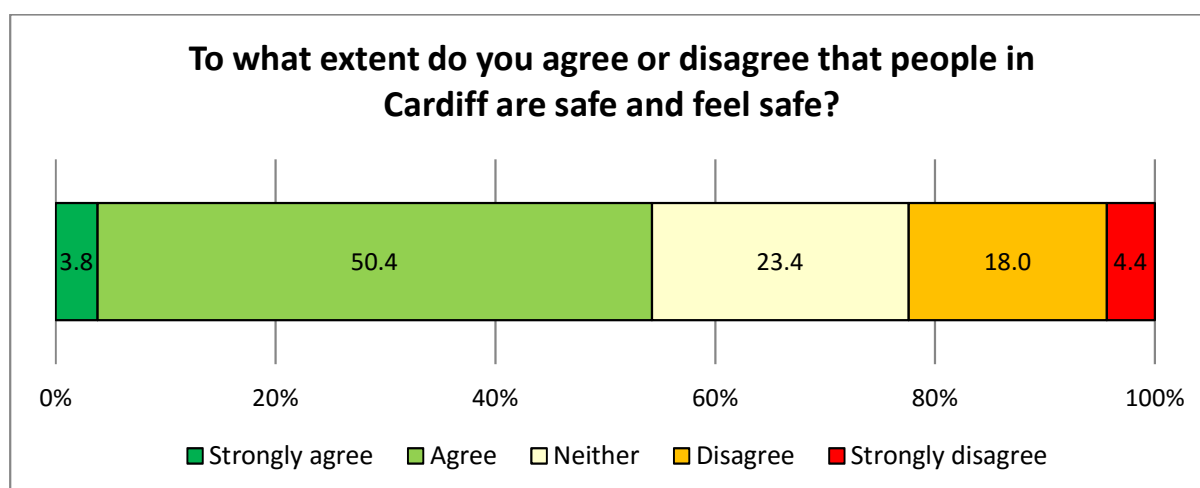
Source: Ask Cardiff 2017

Improving City Performance: Percentage of Adults (Aged 16+) that Agree they Can Influence Decisions Affecting their Local Area, 2016-17



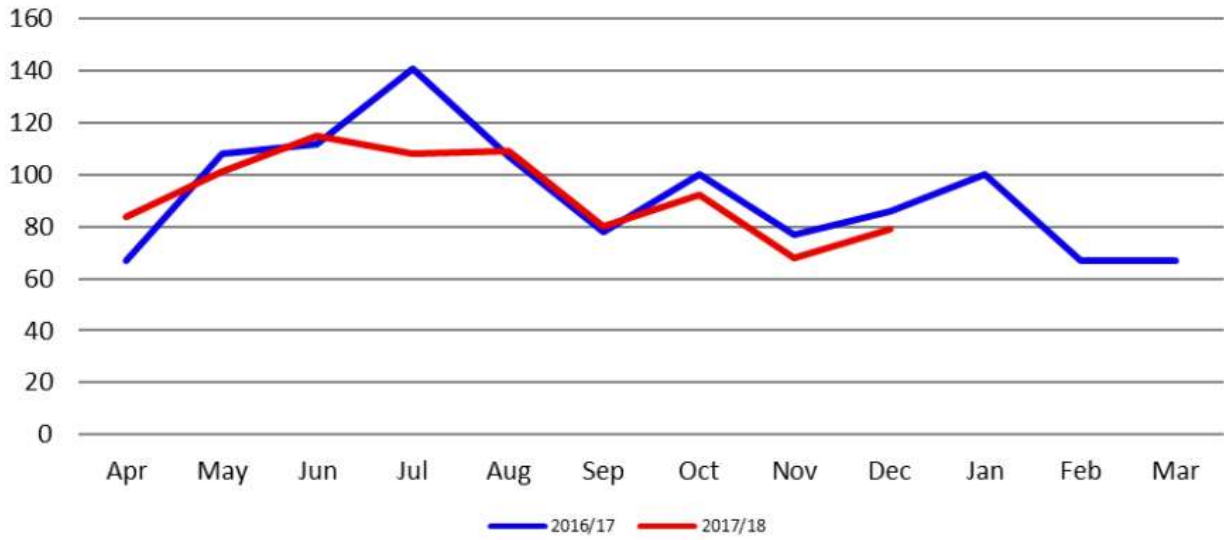
Source: National Survey for Wales, Welsh Government

Improving City Performance: People who agree or disagree that in Cardiff they are safe and feel safe

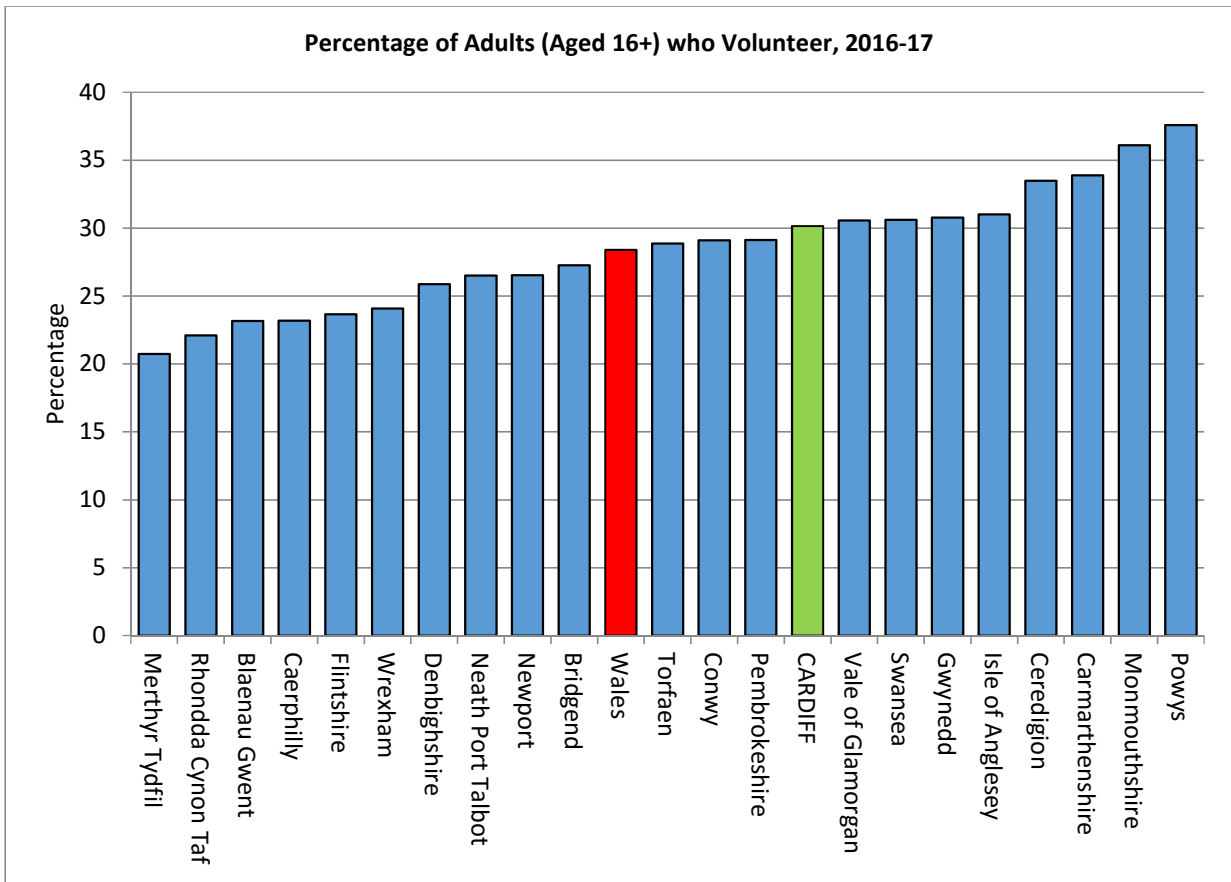


Closing the Gap: Increase the number of hate crimes recorded in Cardiff (to measure improvement in recording of hate related incidents)

HATE INCIDENTS MONTHLY TRENDS CHART



Closing the Gap: Percentage of Adults (Aged 16+) who volunteer, 2016-17



What we will do to create Safe, Confident and Empowered Communities

Steps	Lead Member	Lead Directorate
Supporting Vulnerable People		
<p>Ensure children and adults are protected from risk of harm and abuse by:</p> <ul style="list-style-type: none"> • 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; • Continuing 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 Services by 2022. 	Cllr Susan Elsmore & Cllr Graham Hinchey	Social Services
<p>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 provided.</p>	Cllr Susan Elsmore & Cllr Graham Hinchey	Social Services, and People & Communities
<p>Ensure that the Council's Corporate Safeguarding Strategy is implemented.</p>	Cllr Chris Weaver	All
<p>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.</p>	Cllr Susan Elsmore & Cllr Hinchey	Social Services
<p>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.</p>	Cllr Graham Hinchey & Cllr Susan Elsmore	Social Services
<p>Empower people with a learning disability to be more independent by developing a Regional Learning Disabilities Strategy by March 2019.</p>	Cllr Susan Elsmore	Social Services
Safe and Inclusive Communities		
<p>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 by summer 2018</p>	Cllr Susan Elsmore	People & Communities
<p>Prevent children entering the criminal justice system and work with those already in the criminal justice system to reduce their reoffending through the interventions delivered by the Cardiff Youth Offending Service.</p>	Cllr Graham Hinchey	Social Services
<p>Implement the National Community Cohesion Action Plan 2017/2020, and undertake a review of the Local Delivery Plan in April 2018. Activities will include:</p> <ul style="list-style-type: none"> • Working collaboratively with the Welsh Government to support engagement with communities experiencing exclusion or prejudice; • Supporting the National Hate Crime Report and Support Centre by encouraging victims of hate crime to report incidents to the police or third-party reporting centres. 	Cllr Lynda Thorne	Resources

Review and Reform the Community Safety Partnership governance and delivery arrangements to focus on shared priorities by October 2018.	Cllr Lynda Thorne	Resources
Tackle substance misuse in the city by undertaking a review of the risk factors, with a focus on supporting young people.	Cllr Lynda Thorne	Resources
Deliver the Night Time Economy Strategy – working with Public Services Board partners.	Cllr Lynda Thorne	Resources
Regenerating local communities and citizen centred services		
Invest in the regeneration of local communities by: <ul style="list-style-type: none"> • Completing 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; • Exploring opportunities for further long-term investment through the Targeted Regeneration Investment Programme. 	Cllr Lynda Thorne	People & Communities
Drive up standards in the private rented housing sector by taking enforcement action against rogue agents and landlords letting and managing properties.	Cllr Lynda Thorne	Planning, Transport & Environment
Continue to develop the Community Hub and Well-being programme in collaboration with the University Health Board and other partners. Activities include: <ul style="list-style-type: none"> • Completing the extended St Mellons Community Hub by Summer 2018; • Working with partners to investigate other Hub projects such as: <ul style="list-style-type: none"> - Developing additional library-based Hub facilities; - Developing a network of youth service hubs. 	Cllr Lynda Thorne & Cllr Susan Elsmore	People & Communities
Deliver Phase 2 of the neighbourhood partnership scheme to: <ul style="list-style-type: none"> • Give people a voice in shaping Council services; • Better connect people with local service providers and activities in their neighbourhoods. 	Cllr Lynda Thorne	People & Communities, and Resources
Promote and support the growth of the Welsh Language to help meet the Welsh Government’s ‘Cymraeg 2050: A million Welsh speakers’ strategy by: <ul style="list-style-type: none"> • Delivering Cardiff Council’s commitments in the city-wide Bilingual Cardiff Strategy 2017-2022; • Expanding the provision of Welsh medium education and promoting Welsh in English medium education. 	Cllr Huw Thomas & Cllr Sarah Merry	Governance & Legal Services, and Education & Lifelong Learning
Supporting Sports, Leisure, Culture and Green Spaces		
Establish a more strategic approach and develop a programme for allocating capital contributions designed to deliver improvements to our parks and green spaces.	Cllr Peter Bradbury	Economic Development
Work with partners to develop a strategic plan for the development of sport in the city that secures an increase in participation and attracts investment in our facilities.	Cllr Peter Bradbury	Economic Development
Work with our network of ‘Friends of’ and volunteer groups to engender a sense of ownership within local communities in the management and development of our parks and green spaces, and to secure improvements in local environmental quality.	Cllr Peter Bradbury	Economic Development
Develop a new major events strategy by 2019 to deliver events in the city for the next 5 years.	Cllr Peter Bradbury	Economic Development

Key Performance Measures

Measures which tell us if the Council is delivering effectively

Measure	Target
Supporting Vulnerable People	
The percentage of Council Staff completing Safeguarding Awareness Training.	50%
The percentage of Council staff completing the Level 1 online module of the National Training Framework on violence against women, domestic abuse and sexual violence as a percentage of all staff.	100%
The total number of children and adults in need of care and support using the Direct Payments Scheme (local).	910
The percentage of Children's Services Social Work Vacancies.	18%
The percentage of children entering the criminal justice system .	5% reduction
Regenerating local communities and citizen centred services	
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
The number of Council employees who have undertaken Welsh Language Awareness training.	Increase current levels
The number of Council employees who have undertaken Welsh Language training.	Increase current levels
Supporting Sports, Leisure, Culture and Green Spaces	
The number of Green Flag Parks and Open Spaces.	12
The number of volunteer hours committed to parks and green spaces.	18,000
The number of individuals participating in parks/ outdoor sport.	170,000
Total number of children aged 7-16 engaged in Sport Cardiff-led activities.	30,000
The number of attendances at our leisure facilities.	1,499,369
Attendance at Commercial Venues.	879,800

Capital Ambition Priority: **Working for Wales**

Well-being Objective:

A Capital City that Works for Wales

Cardiff's regeneration story is a significant one. It has been transformed from a city weighed down by deindustrialisation in the 1970s to one of the most competitive in the UK. It is a young and talented city with a growing business base, a start-up culture and a thriving visitor economy. If we are to continue to deliver for the people of Cardiff and Wales however, we cannot stand still. We will therefore have a relentless focus on delivering more, and better, jobs for the people of Cardiff. The momentum seen in both the Central Square development and in Cardiff University's Innovation System demonstrates that we are well placed to respond to the challenge.

We will therefore build a more **Connected Capital**, securing investment in the physical and digital infrastructure that unleashes the potential of our city's people. We need to upgrade our city infrastructure to support the development of more home grown business and attract more inward investment. Moving beyond City Deal, our role as the driver of the city-region economy must be promoted and exploited. Cardiff must also continue to be an outward looking, international city, acting as the connecting point between Wales and the world.

We will build on our success as a **Business Capital**, with a relentless focus on creating new jobs and opportunities for people in Cardiff and across the city-region, raising productivity for the city and for the nation. We know that whilst Cardiff has been successful in developing and attracting jobs we need to continue to climb the value chain. We also know that if we are to raise income levels we will need to become more productive.

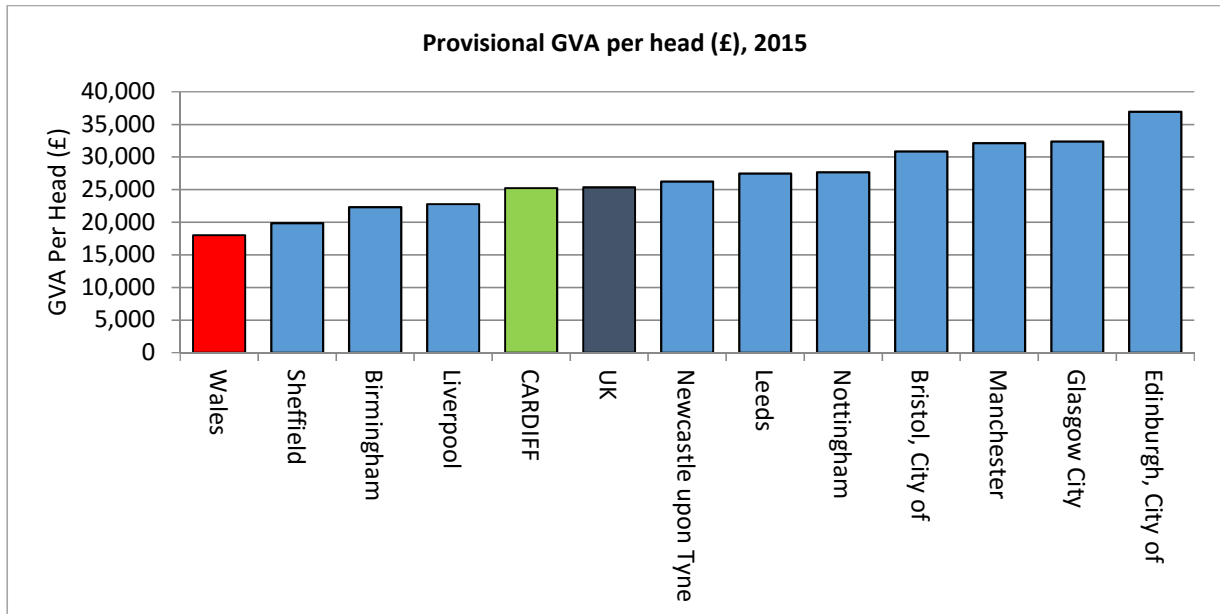
We will develop a more **Inclusive Capital** by providing a range and choice of jobs across the city so that everyone can access an opportunity to reach their full potential. We must ensure big city projects translate into economic prosperity, and the benefits need to be felt in all of the city's communities.

We will build a **Smarter Capital**, working with partners to leverage the investment potential of key high-value sectors: the creative and digital industries, and financial and professional services - sectors in which Cardiff already has companies with international significance. Our universities need to become central to our ambitions in the way that they have not been in the past. The Council also needs to engage more with business and embrace the full potential of public private partnerships which has served the city so well in the past.

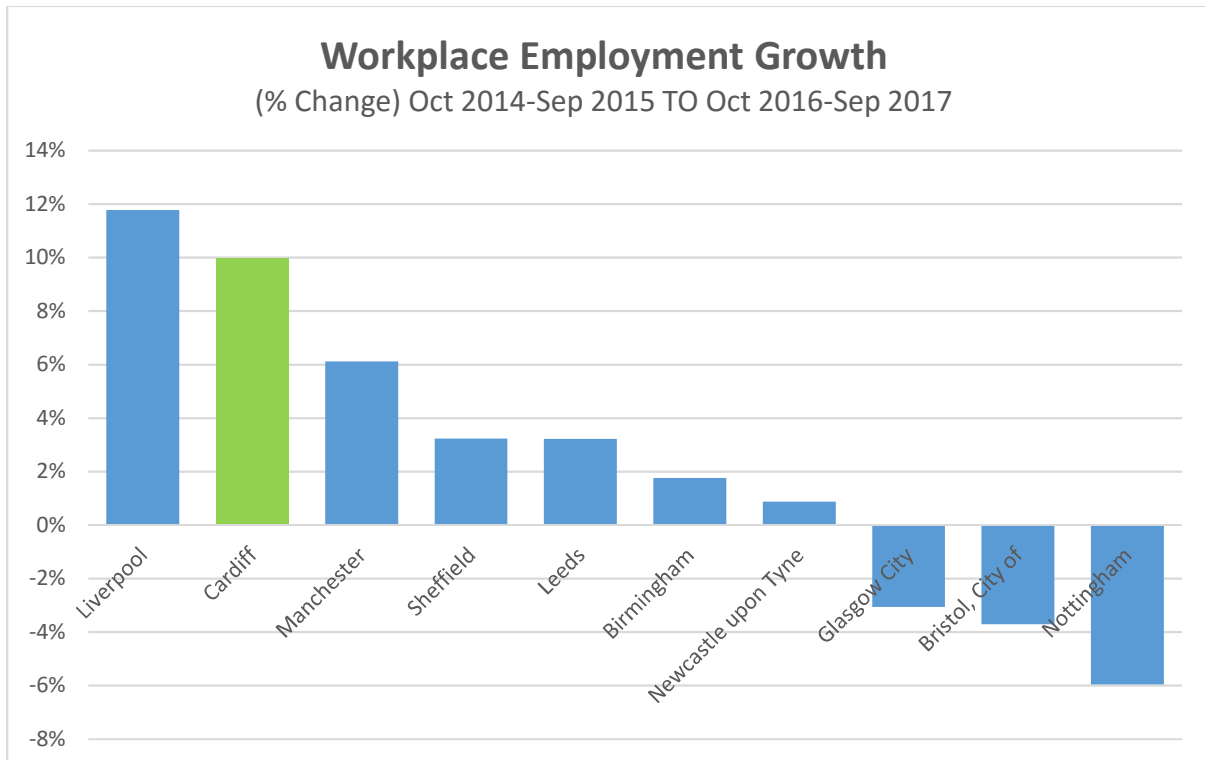
Cardiff has developed a deserved reputation as a **sporting and cultural Capital City**. From the Champions League to local park-runs, sport and leisure has an impact on all aspects of city life. Investment in sporting infrastructure has focussed on the west of the city, and opportunities remain to build on this to cement the city's position not only as a place where major sporting events take place, but also one with world class facilities for use by elite athletes through to those in the local community. We will continue to invest in the city's sporting infrastructure and ensuring a full programme of international events.

Outcome Indicators: Measuring Progress against the Well-being Objective

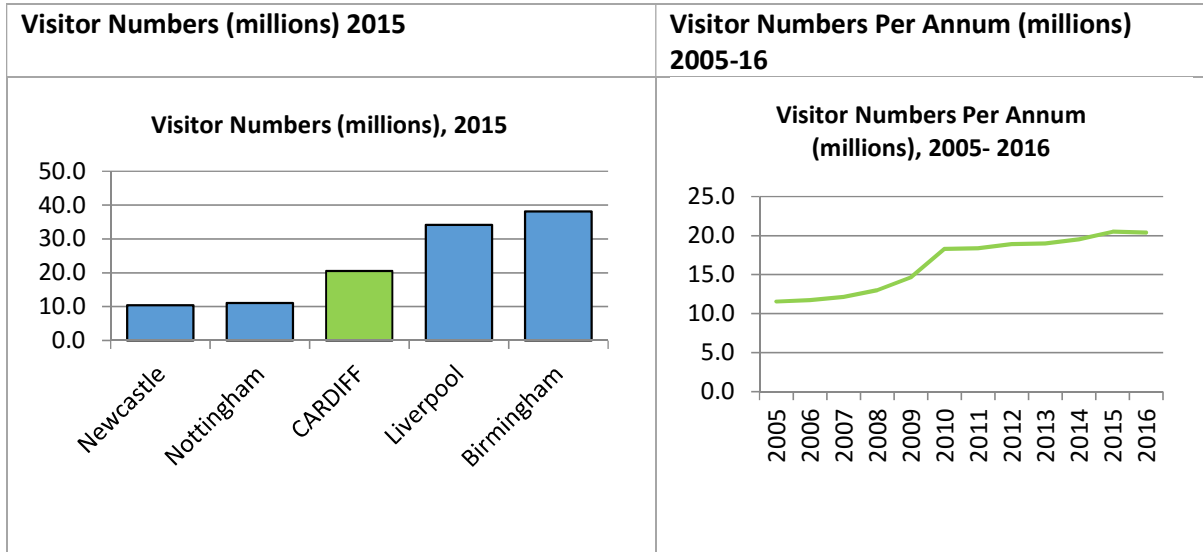
Improving City Performance: GVA per head



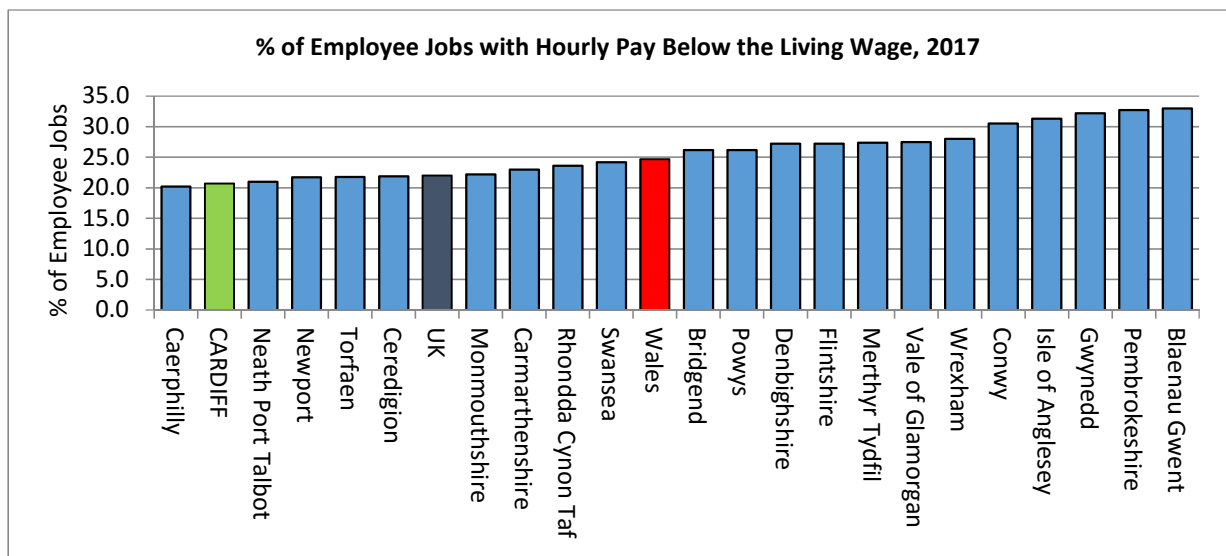
Improving City Performance: Employment Growth



Improving City Performance: Visitor Number



Closing the Gap: Percentage of Employee Jobs with Hourly Pay Below the Living Wage, 2017



What we will do to make Cardiff a Capital that Works for Wales

Steps	Lead Member	Lead Directorate
Bring forward a new Economic Vision for the future development of Cardiff by launching a White Paper in 2018.	Cllr Russell Goodway	Economic Development
Begin work on a new Bus Station in 2018 as part of an Integrated Transport Hub.	Cllr Russell Goodway & Cllr Huw Thomas	Economic Development
Prioritise the delivery of a new Multi-Purpose Indoor Arena in the best possible location to ensure it can attract premier national and international events.	Cllr Russell Goodway	Economic Development
Grow the city centre as a location for businesses and investment by completing a new business district delivering an additional 300,000ft ² of 'Grade A' office space at Metro Central by 2020.	Cllr Russell Goodway	Economic Development
Agree the business plan for the regeneration of Central Station by 2018 and begin construction by 2019.	Cllr Russell Goodway & Cllr Huw Thomas	Economic Development
Develop a plan for a new mixed-use development at Dumballs Road by 2019.	Cllr Russell Goodway	Economic Development
Launch a new Industrial Strategy for East Cardiff by 2019, aligned to the completion of the Eastern Bay Link.	Cllr Russell Goodway	Economic Development
Develop a new vision and masterplan for Cardiff Bay including the next phase of development of the International Sports Village by the end of 2018.	Cllr Russell Goodway & Cllr Peter Bradbury	Economic Development
Work with Cardiff Capital Region partners to ensure that City Deal investment supports the economic development opportunities of the city-region.	Cllr Russell Goodway & Cllr Huw Thomas	Economic Development, and Planning, Transport & Environment
Develop a business plan to protect the city's historic assets by the end of 2018.	Cllr Russell Goodway	Economic Development
Develop a Music Strategy to promote the city as a music destination by October 2018.	Cllr Peter Bradbury	Economic Development

Key Performance Measures

Measures which tell us if the Council is delivering effectively

Measure	Target
New and safeguarded jobs in businesses supported by the Council, financially or otherwise	500
The amount of 'Grade A' office space committed to in Cardiff (sq. ft.)	150,000
Number of staying visitors	2% Increase (Approx. 40,000)
Total visitor numbers	3% Increase (Approx. 630,000)

Capital Ambition Priority: **Working for the** **Future**

Well-Being Objective: Cardiff Grows in a Resilient Way

Cardiff's growth will create major economic and cultural opportunities. It will also put pressures on city infrastructures and public services. Capitalising on the opportunity of growth and ensuring that its benefits are widely felt, whilst mitigating its effects, will define Cardiff's development over the next 20 years.

Housing

Cardiff's Local Development Plan sets out that 41,000 new homes will need to be built by 2026. Whole new communities will soon be created that do not currently exist and making sure that these communities are well-planned and well-connected, with easy access to public services, community facilities and green and blue spaces, will be a strategic priority.

Transport

A shift to more sustainable forms of transport will be needed. With growth, a 32% net increase in traffic, a 20% increase in the numbers of people commuting to work is projected and an associated increase in journey times of approximately 41%, will put strain on already congested roads. The Council has therefore set a target for a '50:50 modal by 2021 with 50% of journeys to be by sustainable transport. Meeting these ambitious targets will require investment into public transport systems, cycling infrastructure and cleaner vehicles and promoting behaviour change, all of which must be supported by major employers and public service partners. Getting this right will provide a boost to the city economy, to quality of life overall and can be expected to bring major health benefits through increased levels of cycling and walking, and improved air quality.

Waste and Recycling

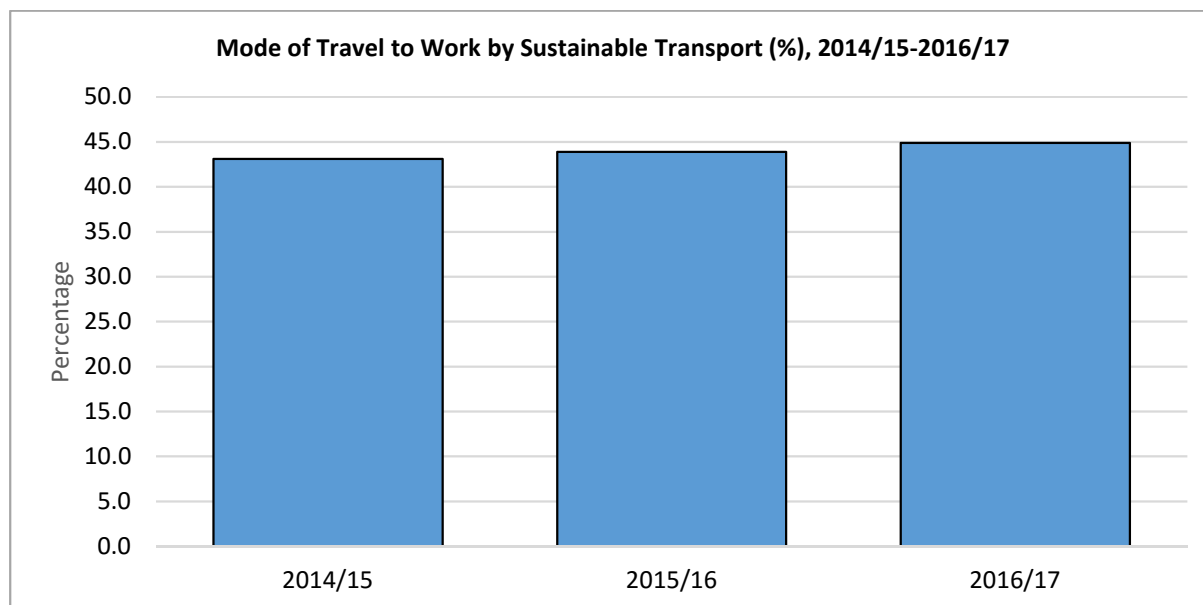
As the city grows it will create more waste. Cardiff has a good track record for recycling and composting, with recycling increasing from 4% in 2001 to 58% in 2016/2017. These improvements will need to be continued if Cardiff is to meet the Welsh Government targets of recycling 64% of waste by 2020, rising to 70% by 2025. Focus will need to be placed on minimising the waste produced in the first place, encouraging increased household and business recycling, and optimising our reuse and household recycling centre performance.

Clean Streets

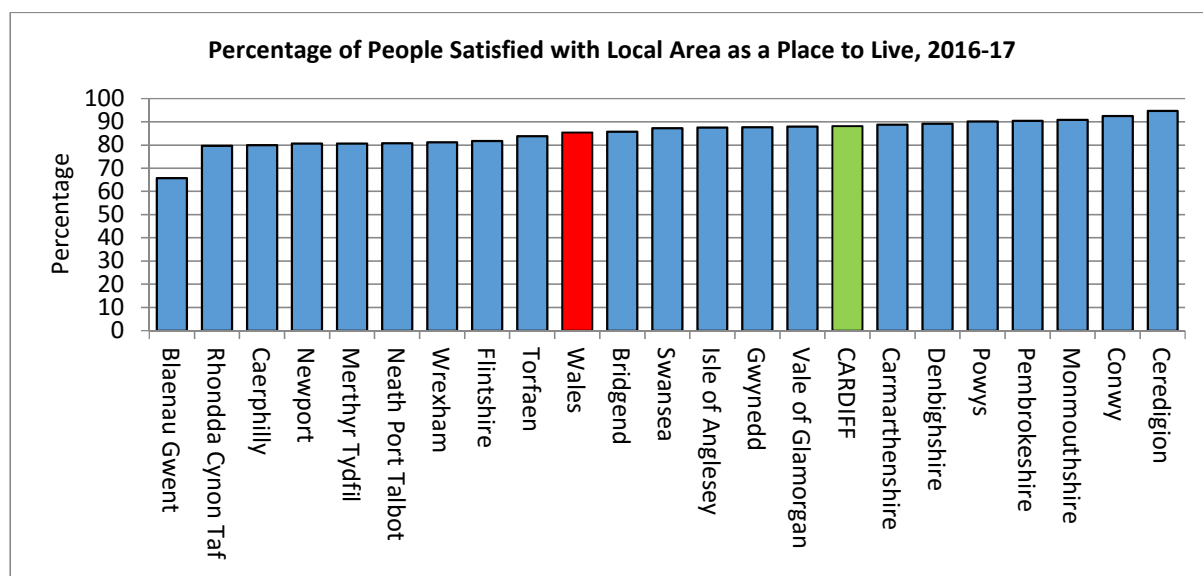
It is recognised that clean streets are a priority for the city's residents. Frontline services will focus on tackling all forms of littering, a zero tolerance approach will be adopted and communities will be empowered to help deliver a city environment that befits the nation's capital and which local people can be proud of.

Outcome Indicators: Measuring Progress against the Well-being Objective

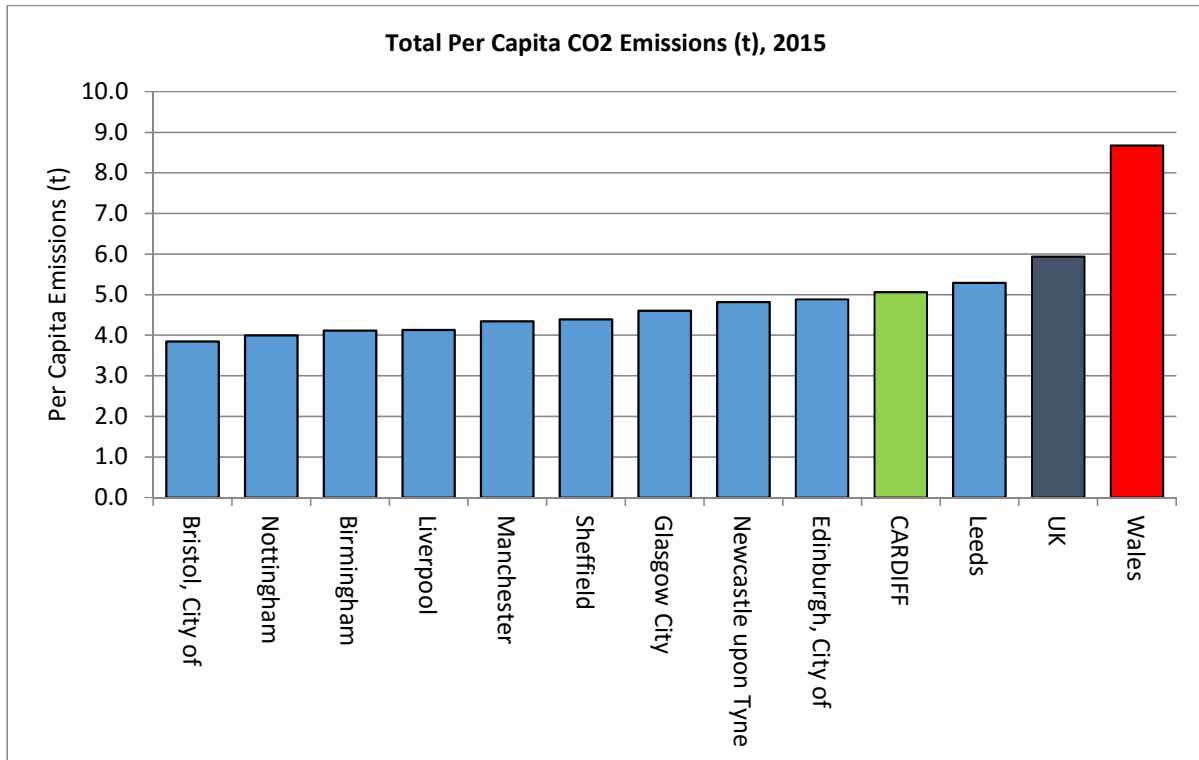
Improving City Performance: Mode of Travel to Work by Sustainable Transport



Improving City Performance: Percentage of People Satisfied with Local Area as a Place to Live, 2016-17

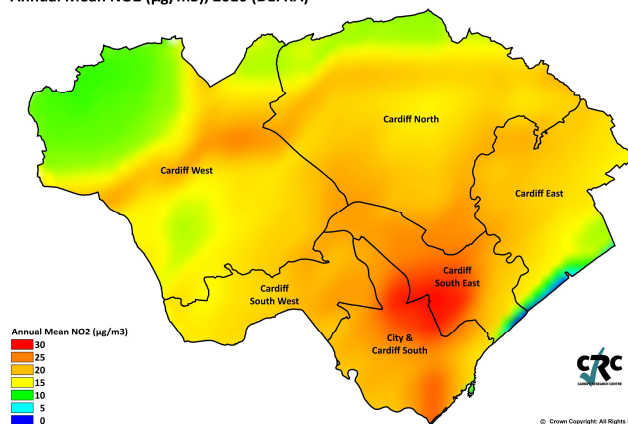


Improving City Performance: Total Per Capita CO² Emissions (t), 2015



City Wide NO²

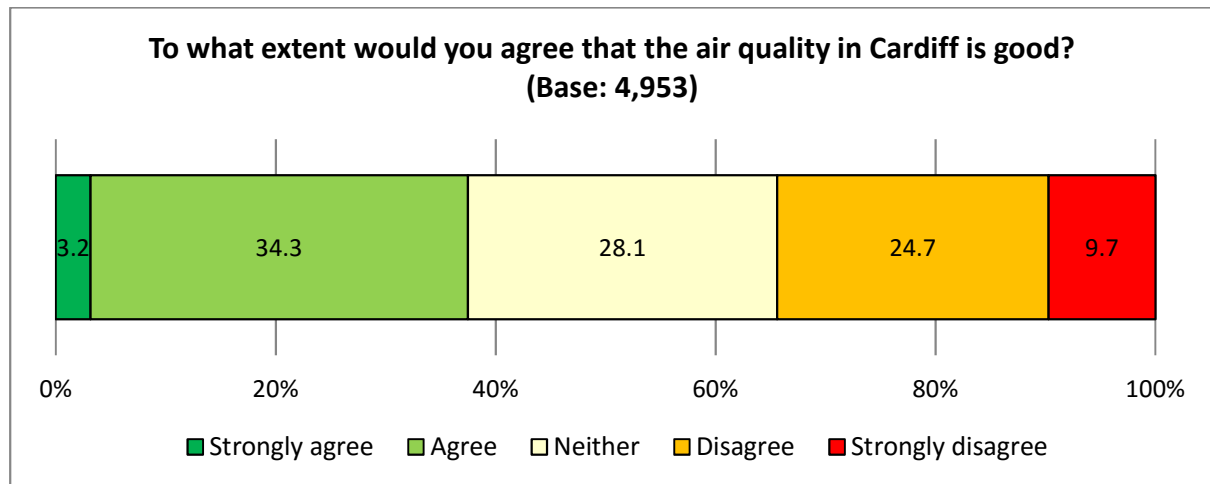
Annual Mean NO₂ (µg/m³), 2016 (DEFRA)



NO² Hot Spot Measures

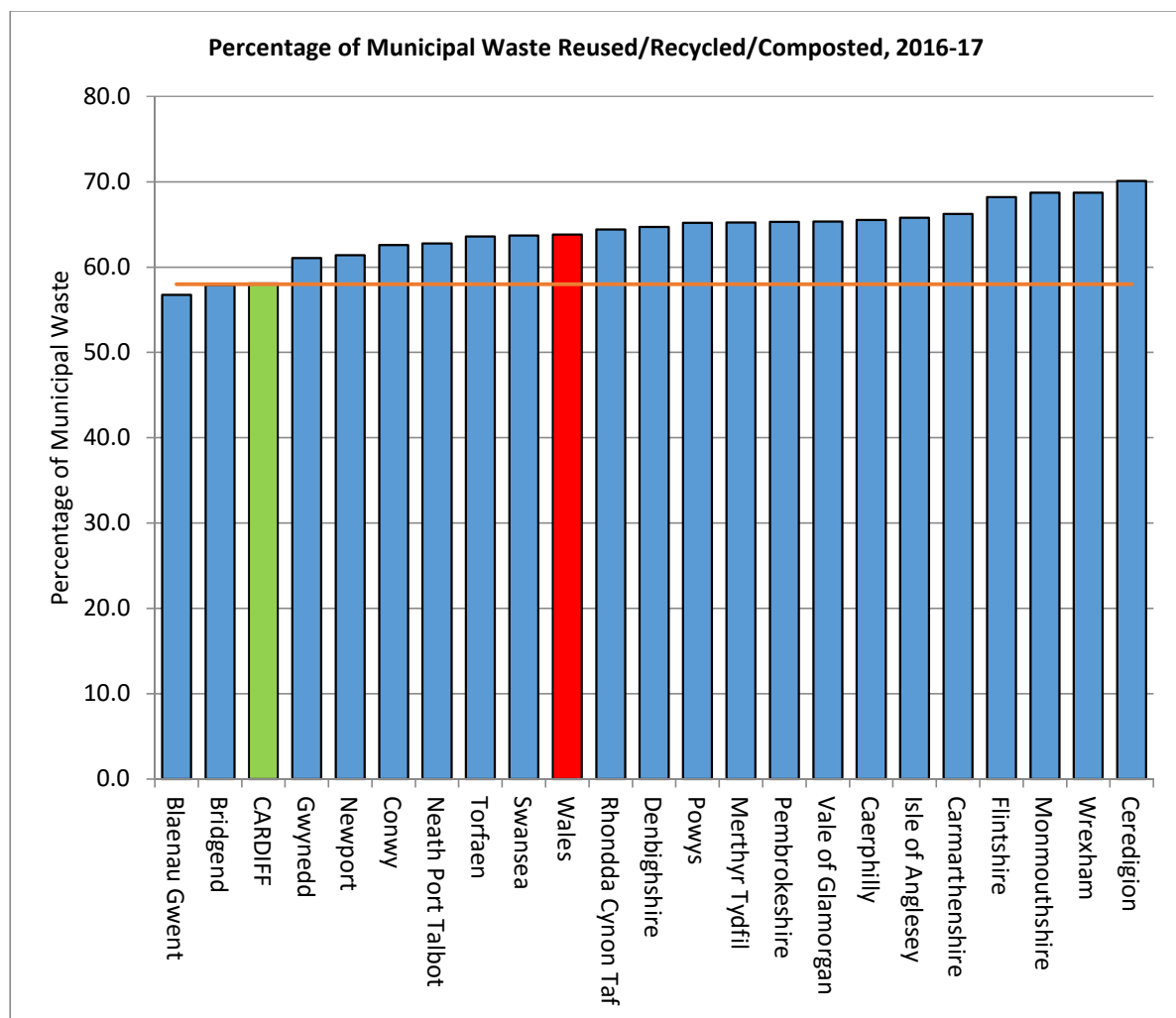
AQMA	Avg NO ₂ ug/m ³
City Centre	39.6
Stephenson Court	36.7
Llandaff	32.5
Ely Bridge	43.2

Improving City Performance: To what extent would you agree that the air quality in Cardiff is good?



Source: Ask Cardiff 2017

Improving City Performance: Percentage of Municipal Waste Reused/Recycled/Composted, 2016-17



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

Steps	Lead Member	Lead Directorate
Waste Services & Street Scene		
Develop options for long-term regional partnership recycling infrastructure arrangements by March 2019.	Cllr Michael Michael	Planning, Transport & Environment
Consult on amendments to Recycling Waste Strategy and collections – including introducing wheelie bins into new areas of the city and asking households to separate glass from their recycling and implementing the new approach in order to meet the new Welsh Government blueprint for increasing recycling.	Cllr Michael Michael	Planning, Transport & Environment
Explore opportunities for a New Household Waste Recycling Centre by reviewing all site options within Local Development Plan-allocated areas as well as established communities.	Cllr Michael Michael	Planning, Transport & Environment
Undertake targeted education campaigns in communities where recycling rates are low.	Cllr Michael Michael	Planning, Transport & Environment
Continue to build on the partnership with British Heart Foundation to support re-use in the city by expanding the usage of re-use centres.	Cllr Michael Michael	Planning, Transport & Environment
Develop a ‘Total Street’ delivery Plan by September 2018 to keep streets and public spaces clean and well-maintained through: <ul style="list-style-type: none"> • Joining-up Council services and aligning resources; • Delivering added value services such as deep cleansing, blitzes, patching and local active travel improvements. 	Cllr Michael Michael	Planning, Transport & Environment
Tackle fly-tipping, littering and highway licensing by: <ul style="list-style-type: none"> • Enhancing the ‘Love Where You Live’ campaign – in partnership with Keep Wales Tidy – to encourage local volunteering; • Undertaking education and citizen engagement campaigns; • Developing and implementing Ward Action Plans; • Using new enforcement powers and adopting new technology (Cabinet Report April 2018). 	Cllr Michael Michael	Planning, Transport & Environment
Improve the productivity and performance of Street Scene Services by reviewing a range of customer-focused APSE benchmark indicators to establish relative performance and identify opportunities for further improvement.	Cllr Michael Michael	Planning, Transport & Environment
Explore and develop a commercial and collaboration strategy for key services by looking at how Cardiff can work in partnership to deliver services providing positive outcomes by December 2018.	Cllr Michael Michael	Planning, Transport & Environment

Develop a City Food Strategy – supporting local food growth, sustainable use and street food – by July 2018.	Cllr Michael Michael	Planning, Transport & Environment
Progress a 5 Megawatt Solar Farm at Lamby Way by submitting a bid for planning consent by July 2018 in order to generate clean renewable energy and help Cardiff Council become Carbon Neutral.	Cllr Michael Michael	Planning, Transport & Environment

Transport		
Develop and launch a new Transport & Clean Air Vision for the city by September 2018 – following the Green Paper consultation which includes a consideration of Clean Air Strategy & Active Travel Solutions .	Cllr Caro Wild	Planning, Transport & Environment
Undertake a scoping assessment for a Clean Air Zone in Cardiff by December 2019.	Cllr Caro Wild	Planning, Transport & Environment
Improve the condition of the highways and address issues such as potholes by delivering active programmes of work from minor road repairs through to full-scale resurfacing works.	Cllr Caro Wild	Planning, Transport & Environment
Develop an electric vehicles strategy by December 2019.	Cllr Caro Wild	Planning, Transport & Environment
Develop a spatial masterplan to create new high-quality, shared space for pedestrians, cyclists and vehicles throughout the city centre and key neighbourhoods by 2018/19.	Cllr Caro Wild	Planning, Transport & Environment
Support the delivery of the Council's Active Travel agenda by working with the Active Travel Advisory Groups.	Cllr Caro Wild	Planning, Transport & Environment
Make Cardiff roads safer by implementing 20mph speed limits through a phased programme delivery, focusing on Gabalfa, Butetown and Grangetown during 2018-19.	Cllr Caro Wild	Planning, Transport & Environment
Improve the cycling and walking network in Cardiff by delivering prioritised routes within the Active Travel Integrated Network Map, including phase 1 of the Cycle Super Highway by 2021 . <ul style="list-style-type: none"> Phase 1: Connecting the Heath Hospital, City Centre (Dumfries Place) and Newport Road/Broadway. 	Cllr Caro Wild	Planning, Transport & Environment
Deliver the Annual Parking Report by August 2018 that includes enforcement activity and progress on the parking strategy as well as an Assessment of Pavement Parking by December 2018	Cllr Michael Michael	Planning, Transport & Environment
Launch the On-Street Bike Hire Scheme in May 2018.	Cllr Caro Wild	Planning, Transport & Environment
Ensure every school in Cardiff has developed an Active Travel plan – including training and/or infrastructure improvements – by 2020.	Cllr Caro Wild	Planning, Transport & Environment
Housing and Development		

<p>Support the delivery of high-quality and well-connected communities – as described by the Council’s Master Planning Principles – by using the Planning, Transport & Place-making services to secure Section 106 Agreements on Local Development Plan strategic sites.</p>	<p>Cllr Caro Wild</p>	<p>Planning, Transport & Environment</p>
<p>Increase the delivery of new houses to meet housing need through the development of Local Development Plan strategic sites including 6,500 new affordable homes by 2026.</p>	<p>Cllr Caro Wild</p>	<p>Planning, Transport & Environment</p>
<p>Deliver at least 2,000 new Council homes, of which at least 1,000 will be delivered by May 2022.</p>	<p>Cllr Lynda Thorne</p>	<p>People & Communities</p>
<p>Develop an outline business case for the District Heat Network proposal, subject to National Government Capital Grant award and Capital Budget approval, by Spring 2018.</p>	<p>Cllr Michael Michael</p>	<p>Planning, Transport & Environment</p>
<p>Convene regular Design Review Meetings to consider and make recommendations to development proposals submitted to the Local Planning Authority, and publish an annual Design Review Monitoring document by January 2019.</p>	<p>Cllr Caro Wild</p>	<p>Planning, Transport & Environment</p>

Key Performance Measures

Measures which tell us if the Council is delivering effectively

Measure	Target
Waste	
The percentage of municipal waste collected and prepared for re-use and / or recycled	62%
The maximum permissible tonnage of biodegradable municipal waste sent to landfill	<33,557 tonnes
Number of investigations and enforcement actions per month	250
Number of education and engagement actions per month	250
Transport & Clean Air	
Modal Split for All Journeys by 2026: Proportion of People Travelling to Work by Sustainable Transport Modes	46.3%
Percentage reduction in carbon dioxide emissions from Council buildings	2%
The level of NO ² across the city	35µg/m ³
Percentage of principal (A) roads that are in overall poor condition	5%
Percentage of non-principal/classified (B) roads that are in overall poor condition.	7%
Percentage of non-principal/classified (C) roads that are in overall poor condition	7%
Housing & Planning	
Total number of new Council homes completed and provided	200
Percentage of householder planning applications determined within agreed time periods	80%
The percentage of major planning applications determined within agreed time periods	25%
The percentage of affordable housing at completion stage provided in a development on greenfield sites.	30% (LDP)
The percentage of affordable housing at completion stage provided in a development on brownfield sites.	20% (LDP)
Clean Streets	
The percentage of highways inspected of a high or acceptable standard of cleanliness	90%
The percentage of reported fly tipping incidents cleared within 5 working days	90%
The percentage of reported fly tipping incidents which lead to enforcement activity	70%

Capital Ambition Priority: **Working for Public Services**

Well-being Objective:

Modernising and Integrating Our Public Services

The Council recognises the need to modernise its systems and processes to support service delivery. This will mean streamlining and simplifying the way the Council does business, making better use of the Council's asset base and finding new and better ways of working to take advantage of new technology. Equally important is the need for the Council to work across the public services in order to deliver lasting solutions to complex problems. Typically this will require change across services, often working in partnership with other organisations, with local communities and with those who receive the service. Traditional organisational and service boundaries will need to be broken down, and services will need to be redesigned, with stakeholders, assets and resources brought together around the particular needs of people and local communities.

Delivering Strategic Change

Delivering the priorities outlined in this Plan will therefore require a significant refocusing of the Council's change management capacity. In particular, a small number of key priorities will require a mobilisation of corporate leadership and resources including dedicated project teams with corresponding governance and performance management arrangements. The Capital Ambition Delivery Programme focuses on two discrete components: Modernisation and Resilient Services. Modernisation will focus on the transformation of corporate systems and processes that support service delivery, whilst Resilient Services will focus on the transformation of front-line services.

Modernising Council services will mean using technology to help the Council better manage increasing demand for services whilst increasingly providing digital access to services indistinguishable from that available to citizens in every other aspect of their lives. Equally, being more inventive and creative with our assets means that running costs can be reduced whilst at the same time better supporting when and where we deliver services. It is also acknowledged that delivering this change will require continued investment in the workforce, with the Cardiff Managers programme and the work of the Cardiff Academy important pointers to the Council's commitment in this area.

Sustainable Services and Organisational Performance

Despite having to achieve budget savings of over £145m during the last 5 years and losing 22% of non-schools Council staff, Cardiff Council has continued its journey of improvement. In 2016-17, Cardiff's performance improved to 13th position out of the 22 Local Authorities in Wales, increasing from 17th in the previous year. Education performance remains significantly better than the all Wales position and, overall, 60% of Cardiff Council indicators were ranked 1st to 11th out of the 22 Local Authorities.

Cardiff was also ranked third for the level of citizen satisfaction with Council services and emerged as one of the most trusted public service providers in Wales according to one of the Welsh Government's most wide reaching opinion surveys. The Council's Annual Complaints report also shows a decrease in complaints for the fifth year running whilst noting an increase in compliments received.

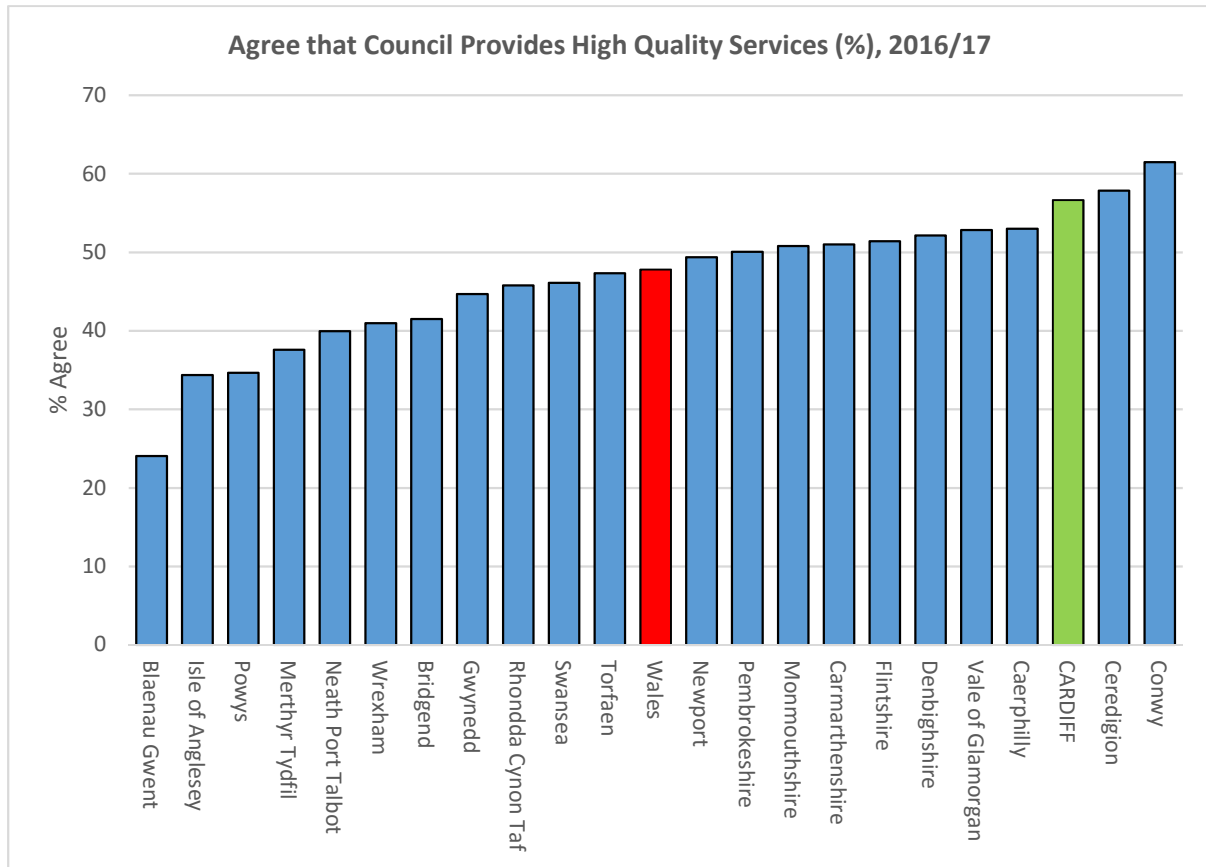
In terms of customer service, the Council has areas of consistent good practice, such as our network of community hubs, our First Point of Contact providers, park rangers, event stewards and library staff. Service delivery across a number of visible services is also good, despite dealing with a high volume of demand on a regular basis. For example, Waste Management make over 24 million collections with a less than 1% failure rate. Good customer engagement is clearly evident within front line service delivery teams and the Council will continue to work to ensure that customer management is characterised by the same level of excellence throughout the organisation.

Maintaining this journey of improvement will therefore require a focus on the Council's priorities, but also on the successful delivery of the Capital Ambition Change Programme, which seeks to improve efficiency and service performance whilst ensuring the long term sustainability of key frontline services.

Outcome Measure:

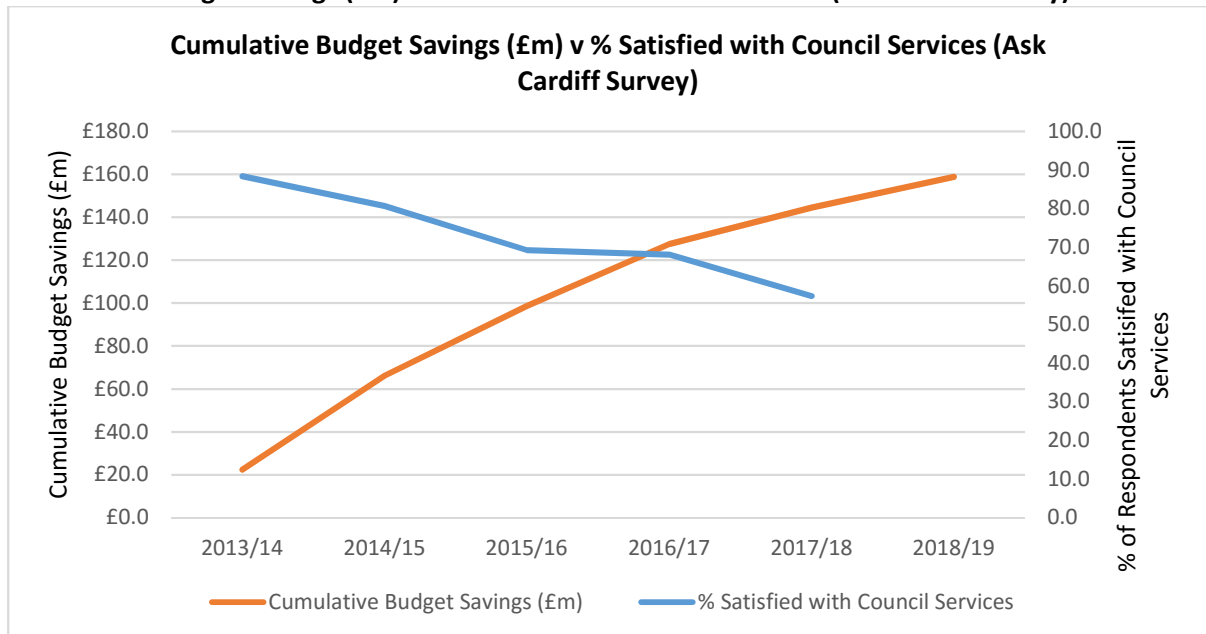
High Level indicators which tell us if we are achieving our Well-being Objectives

People who agree that 'the Council Provides High Quality Services' (%), 2016/17



Source: Welsh Government Survey

Cumulative Budget Savings (£m) v % Satisfied with Council Services (Ask Cardiff Survey)



Source: Ask Cardiff / Cardiff Council Budget Report

What we will do to Modernise and Integrate our Public Services

Steps	Lead Member	Lead Directorate
<p>Progress the Council's Digital First Agenda by undertaking a service review of ICT by December 2018. This will include:</p> <ul style="list-style-type: none"> Assessing the Council's ICT infrastructure to identify opportunities for Cloud-Based solutions. Mapping business processes to identify opportunities for simplification, integration and automation. 	Cllr Chris Weaver	Resources
<p>Assets and Property: Modernise the management and operation of the Council's estate to achieve fewer but better buildings by:</p> <ul style="list-style-type: none"> Completing the comprehensive review of the Council's estate by the end of 2018; Fully establishing the new Corporate Landlord delivery model to ensure all of the Council's estate is compliant by the end of 2018. 	Cllr Russell Goodway	Economic Development
<p>Improve the health and well-being of our employees by reducing sickness absence by March 2019 through continued monitoring, compliance and support for employees and managers.</p>	Cllr Chris Weaver	Resources
<p>Support staff development by further improving the Personal Review scheme by March 2019 so that every employee has the opportunity to have a conversation about their development and performance.</p>	Cllr Chris Weaver	Resources
<p>Get people and communities more involved in decisions.</p>	Cllr Huw Thomas & Cllr Chris Weaver	Governance & Legal Services
<p>Ensure that the Council's consultation and engagement work is as representative as possible through reviewing and refreshing the Council's citizen engagement tools, including the Citizen Panel, by June 2018.</p>	Cllr Chris Weaver	Resources
<p>Champion equality and diversity, making sure that citizens' rights are protected in any changes to our public services, by implementing year three of the Council's Strategic Equality Plan 2016-2020.</p>	Cllr Chris Weaver	Governance & Legal Services

Key Performance Measures

Measures which tell us if the Council is delivering effectively

Measure	Target
Assets and Property	
Reduce the gross internal area (GIA) of buildings in operational use	4%
Reduce the total running cost of occupied operational buildings	3.1%
Reduce the maintenance backlog	5.4% reduction
Capital income generated	£15,190,000
Digital First	
The number of customer contacts to the Council using digital channels	10% increase
Workforce	
Percentage of staff that have completed a Personal Review (excluding school staff)	100%
The number of working days/shifts per full-time equivalent (FTE) local authority employee lost due to sickness absence	9.5
Citizens	
Maintaining customer/citizen satisfaction with Council Services	75%
Democracy	
The percentage of draft committee minutes published on the Council website within 10 working days of the meeting being held.	80%
The number of external contributors to Scrutiny Meetings	140
The total number of webcast hits: Full Council	2,500
The total number of webcast hits: Planning Committee	2,000
The total number of webcast hits: Scrutiny	500
The percentage of voter registration	90%

DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2018/19

No.	Directorate	Theme	Proposal	Budget		Saving				Risk Analysis				Cabinet Portfolio	
				X Ref	£000	Employee Costs £000	Other Spend £000	Income £000	2018/19 Total £000	Status	Residual	Achievability	EIA		
1	Corporate Management	Review of External Spend	Reduction in the amount available to support events and market the city 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			External Audit and ex-employee pension contributions 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			Efficiency Savings in Corporate Management 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	Increase in Income - Strategic Estates 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			Pest Control - Expanding market share Exploring opportunities for expanding the Council's market share through exploring opportunities for working with the private sector and other public bodies.	AQ	(230)	0	0	40	40	Detailed plan	Green	Amber-Green	Green	Investment & Development	
6			Improved charging and income generation for Security Services The saving will be delivered through a combination of income growth and the implementation of efficiency measures across Council buildings.	AN	(54)	0	0	50	50	Detailed plan	Green	Red-Amber	Green	Investment & Development	
7			Income generation from Building Cleaning services To be delivered through a new marketing and service delivery plan.	AO	(155)	0	0	105	105	Detailed plan	Green	Red-Amber	Green	Investment & Development	
8			Leisure Services - Cardiff International White Water Generate additional income through an increase in prices.	AF-AJ	(2,386)	0	0	9	9	Detailed plan	Green	Green	Amber-Green	Culture & Leisure	
9			St. David's Hall Review of Costs, Income and Service Delivery	T	317	50	40	60	150	Detailed plan	Amber-Green	Amber-Green	Green	Culture & Leisure	
10			New Theatre Review of Costs, Income and Service Delivery	U	409	50	40	60	150	Detailed plan	Amber-Green	Amber-Green	Green	Culture & Leisure	
11			Cardiff Castle Review of Costs, Income and Service Delivery	X	(3,942)	100	0	138	238	Detailed plan	Amber-Green	Amber-Green	Green	Culture & Leisure	
12		Reduced service in Tourism Deletion of two vacant posts in Tourism	Y	380	47	0	0	47	Detailed plan	Green	Green	Green	Investment & Development		
13		Building Services - Efficiency Improvements To be delivered through new operational plan to improve scheduling and efficiencies in the supply chain	AT	1,184	0	175	0	175	Detailed plan	Green	Red-Amber	Green	Investment & Development		
14		Play Services Implementation of the agreed model for Children's Play.	AK	852	37	78	0	115	Detailed plan	Green	Green	Red-Amber	Culture & Leisure		
15		Parks 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.	AA-AE	4,149	44	23	74	141	Detailed plan	Amber-Green	Green	Green	Culture & Leisure		
16		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.	A-AU	39,785	0	40	0	40	General planning	Green	Green	Green	Investment & Development / Culture & Leisure		
17		Removal of International Pool subsidy 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

No.	Directorate	Theme	Proposal	Budget		Saving				Risk Analysis				Cabinet Portfolio
				X Ref	£000	Employee Costs	Other Spend	Income	2018/19 Total	Status	Residual	Achievability	EIA	
18	Education & Lifelong Learning	Income Generation	Increased income within Education Traded Services 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	Delegation of Pupil Referral Unit (PRU) provision 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			Education Directorate - Central staffing and management costs This is 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	1,353	200	0	0	200	Detailed plan	Amber-Green	Amber-Green	Amber-Green	Education, Employment & Skills
21			Delegation of responsibility for licences associated with school provision 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	Efficiencies 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			Reduction in central commitment for Commissioned Early Years Places 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			Reduction in annual contribution to Central South Education Consortium (CSC) & Education Improvement Grant (EIG) matchfunding 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	Disabled Facilities Grant (DFG) fee income and additional selling of services 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			Phased removal of Council subsidy to deliver Adult Community Learning 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.	R	(1,370)	0	0	17	17	Detailed plan	Green	Amber-Green	Green	Education, Employment & Skills
27			New approach to Employability Services 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
28			Supporting People Grant Realignment 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
29			Assessment and Support Realignment 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

DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2018/19

No.	Directorate	Theme	Proposal	Budget		Saving				Risk Analysis				Cabinet Portfolio
				X Ref	£000	Employee Costs £000	Other Spend £000	Income £000	2018/19 Total £000	Status	Residual	Achievability	EIA	
30	People & Communities - Communities & Housing	Income Generation	Appeals and Complaints Team service integration 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	Deletion of two vacant Benefit Officer posts Reflects the increased productivity with the Housing Benefit Team.	C	3,792	60	0	0	60	Realised	Green	Green	Green	Housing & Communities
32			Prevention Services - Deletion of Community Care Aid Worker 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			Neighbourhood Regeneration - Service Integration Realignment of budgets to reflect an increase in work undertaken within the HRA.	O	(444)	0	0	11	11	Realised	Green	Green	Green	Housing & Communities
34			New approach to building resilient communities Better align legacy grant funding to Neighbourhood Partnerships Locality Planning and Community Engagement budgets in order to release savings.	T	0	0	0	80	80	Detailed plan	Amber-Green	Amber-Green	Amber-Green	Housing & Communities
35			Efficiencies Directorate wide efficiency savings from digital initiatives	A-T	24,375	0	71	0	71	General planning	Amber-Green	Amber-Green	Amber-Green	Housing & Communities
36			Benefits - 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
37		Review of External Spend	Reduction in Libraries Book Fund 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.	P	761	0	50	0	50	Detailed plan	Green	Green	Green	Housing & Communities
38			Citizen Advice Bureau (CAB) Contract - Agreed reduction 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			Removal of the Neighbourhood Partnership Fund Saving will be achieved through the removal of the Neighbourhood Partnership City Wide fund.	T	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	Increase service user charges in line with Welsh Government (WG) policy 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	(7,018)	0	0	350	350	Detailed plan	Amber-Green	Amber-Green	Red-Amber	Social Care, Health & Well-being
41		Business Processes including Digitalisation	Expand the use of technology to reduce the need for commissioned care 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

DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2018/19

No.	Directorate	Theme	Proposal	Budget		Saving				Risk Analysis				Cabinet Portfolio
				X Ref	£000	Employee Costs £000	Other Spend £000	Income £000	2018/19 Total £000	Status	Residual	Achievability	EIA	
42	People & Communities - Social Services	Review of External Spend	Better use of funding for new care home placements 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			Reduce the number of new care home placements 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			Review Continuing Health Care (CHC) funding towards the cost of care packages 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			Reduce the number of children placed in care settings outside of Cardiff 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			Mainstream awareness raising budgets 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	Maximise the impact of the Community Resource Team (CRT) to support more people to become more independent 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	36,173	0	1,200	0	1,200	Detailed plan	Red	Red-Amber	Amber-Green	Social Care, Health & Well-being
48			Maximise the impact of social care provision to support more people to become more independent 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	36,173	0	1,200	0	1,200	Detailed plan	Red	Red-Amber	Red-Amber	Social Care, Health & Well-being
Social Services Total						0	4,810	350	5,160					
People & Communities Total						92	5,001	756	5,849					

DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2018/19

No.	Directorate	Theme	Proposal	Budget		Saving				Risk Analysis				Cabinet Portfolio
				X Ref	£000	Employee Costs £000	Other Spend £000	Income £000	2018/19 Total £000	Status	Residual	Achievability	EIA	
49	Planning, Transport & Environment	Income Generation	Improved Charging and Income Generation Projects 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-AN	13,057	0	37	175	212	Detailed plan	Green	Amber-Green	Green	Strategic Planning & Transport
50			Transportation Policy - Improved Recharging Maximising opportunities for recharging for services.	H-J	(769)	0	0	30	30	Detailed plan	Green	Green	Green	Strategic Planning & Transport
51			Bereavement Services Generate additional income through a combination of volume and price increases.	F	(3,378)	0	0	50	50	Detailed plan	Green	Green	Amber-Green	Clean Streets, Recycling and Environment
52			Planning Fee Income Maximising additional planning fee income from an anticipated increase in the volume of planning applications.	W-Z	(2,864)	0	0	55	55	Detailed plan	Amber-Green	Amber-Green	Green	Strategic Planning & Transport
53			Cardiff Dogs Home Generate additional income through a combination of volume and price increases.	G	(49)	0	0	15	15	Detailed plan	Green	Green	Green	Clean Streets, Recycling and Environment
54			Street Lighting Recharging Maximising opportunities for recharging both design and inspection to Capital and Section 278 budgets, and increasing charges for these services to external companies.	S	(242)	0	0	30	30	Detailed plan	Green	Amber-Green	Green	Strategic Planning & Transport
55			Renewable Energy Generation 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	(342)	0	0	20	20	Detailed plan	Green	Amber-Green	Green	Clean Streets, Recycling and Environment
56			School Transport - Phased Increase in cost of Bus Passes Continuation of the phased increase in cost of bus passes to ensure actual costs match the provision.	V	(87)	0	0	5	5	Detailed plan	Green	Green	Amber-Green	Education, Employment & Skills
57			Trade Waste - Expanding Markets 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.	AD	(3,755)	0	(40)	200	160	Detailed plan	Red-Amber	Amber-Green	Green	Clean Streets, Recycling and Environment
58			Twin stream waste/recycling collections and obtaining higher quality end products Additional income and reduced processing costs brought about by a change in the Council's approach to recycling collections.	AG	(2,957)	0	0	38	38	Detailed plan	Red-Amber	Red-Amber	Green	Clean Streets, Recycling and Environment
59		Central Transport Services income generation 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.	AM	(465)	0	0	60	60	Detailed plan	Green	Red-Amber	Green	Clean Streets, Recycling and Environment	
60		Collaboration	Regulatory Collaboration 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			Collaborative working in Passenger Transport Potential for merging passenger transport team with neighbouring authority. Associated efficiencies may allow reductions in spend against contracts.	L	13,332	0	37	0	37	General planning	Red-Amber	Red-Amber	Green	Strategic Planning & Transport
62			Waste Services - Local Authority Collaborative Working Seeking new opportunities for income through partnership and cross boundary working - focussing on back office support provision and direct services.	AB	0	0	0	50	50	Detailed plan	Red-Amber	Red-Amber	Green	Clean Streets, Recycling and Environment

DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2018/19

No.	Directorate	Theme	Proposal	Budget		Saving				Risk Analysis				Cabinet Portfolio
				X Ref	£000	Employee Costs	Other Spend	Income	2018/19 Total	Status	Residual	Achievability	EIA	
63	Planning, Transport & Environment	Business Processes including Digitalisation	Digitalisation to improve decision making process - continuation City Touch - street lighting Control of lighting levels and faults across the city.	S	456	0	50	0	50	General planning	Amber-Green	Amber-Green	Green	Strategic Planning & Transport
64			Digitalisation in Waste Saving to be found through digital projects and business process efficiencies to include hybrid printing and digitalised income recovery.	AA-AL	6,103	0	25	25	50	General planning	Red-Amber	Red-Amber	Green	Clean Streets, Recycling and Environment
65			Domestic - Round Performance management Use of new technologies to improve collection efficiency and reduce vehicle costs and agency usage.	AB	7,389	203	68	0	271	Detailed plan	Red-Amber	Amber-Green	Green	Clean Streets, Recycling and Environment
66			Treatment & Disposal - Increase in productivity Improving maintenance regimes and work schedules to remove down time and loss of productive time.	AG	1,657	20	0	0	20	Detailed plan	Amber-Green	Amber-Green	Green	Clean Streets, Recycling and Environment
67			Domestic Waste Collection - Improve attendance at work Reduce dependency on agency across the recycling and waste service team.	AB	5,945	50	0	0	50	Detailed plan	Red-Amber	Amber-Green	Green	Clean Streets, Recycling and Environment
68			Reducing vehicle costs in the Corporate Fleet Reducing damage and insurance claims through better reporting, monitoring and training, supported by new fleet management system and supported driver training.	AM	5,728	0	60	0	60	General planning	Red-Amber	Red-Amber	Green	Clean Streets, Recycling and Environment
69		Review of External Spend	Contract rationalisation & improved business process efficiencies (Electrical and Structure & Tunnels) Reflects a further year's saving following implementation of new contracts and efficiencies.	Q & S	510	0	50	0	50	Detailed plan	Amber-Green	Amber-Green	Green	Strategic Planning & Transport
70			Review the delivery of maintenance work currently undertaken by external companies in areas including Housing & Parks 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.	T	332	0	40	0	40	Detailed plan	Green	Amber-Green	Green	Strategic Planning & Transport
71			Street Lighting Conversion to LED Full year effect of the savings generated through replacement of main route lighting with LED to reduce long term energy expenditure.	S	456	0	30	0	30	Detailed plan	Green	Green	Green	Strategic Planning & Transport
72			Energy - Change in Energy Billing and Tariff Structures 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.	D	1,762	0	130	0	130	General planning	Amber-Green	Red-Amber	Green	Clean Streets, Recycling and Environment
73			Energy Efficiencies Within Council buildings 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.	D	1,762	0	30	0	30	Detailed plan	Amber-Green	Amber-Green	Green	Clean Streets, Recycling and Environment
74			Energy - Reduction in bills across the estate through improved management and behaviour change (Carbon Reduction Strategy) 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
75			School Transport - Additional Learning Needs (ALN) - Review of transport for pupils within 2/3 Miles (Primary/Secondary) 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.	V	5,787	0	27	0	27	Detailed plan	Red-Amber	Red-Amber	Red	Education, Employment & Skills

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No.	Directorate	Theme	Proposal	Budget		Saving				Risk Analysis				Cabinet Portfolio
				X Ref	£000	Employee Costs	Other Spend	Income	2018/19 Total	Status	Residual	Achievability	EIA	
76	Planning, Transport & Environment	Review of External Spend	School Transport - Additional Learning Needs (ALN) - Route Optimisation and Retendering of Routes/Mergers 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.	V	5,787	0	50	0	50	Detailed plan	Amber-Green	Amber-Green	Amber-Green	Education, Employment & Skills
77			School Transport - Travel Support Allowance Replace taxi/bus provision with an advance payment to parents on a termly basis. Parents would then be responsible for pupils' transport to school.	V	5,787	0	42	0	42	Detailed plan	Amber-Green	Amber-Green	Red-Amber	Education, Employment & Skills
78			School Transport - Llanishen High School buses 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.	V	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	Legal Services Income - Schools SLA 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			Legal Services Income - Cardiff Capital Region City Deal (CCRCD) 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			Legal Services Income - Capital Receipts 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
82			Bilingual Cardiff Additional Income 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			Increase in Fees and Charges for Legal Services 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	Reduction of Scrutiny Function 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			Reduction in Democratic support budget 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			Efficiencies in Democratic and Member Services 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			Efficiencies 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	605	0	20	20	40	General planning	Amber-Green	Amber-Green	Green	Leader's Portfolio
88			Reduction in External Legal Fees 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					

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No.	Directorate	Theme	Proposal	Budget		Saving				Risk Analysis				Cabinet Portfolio
				X Ref	£000	Employee Costs £000	Other Spend £000	Income £000	2018/19 Total £000	Status	Residual	Achievability	EIA	
89	Resources - Resources	Income Generation	Income from Hosting of South East Wales Schools Capital and Public Buildings (SEWSCAP) and South East Wales Highways Frameworks 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			Atebion Solutions Additional Income 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			Cardiff Academy - Income Generation 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			Recovery of staff costs & income generation 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
93			Expansion of Meals on Wheels 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.	AB	(2,261)	0	0	100	100	Detailed plan	Green	Amber-Green	Green	Social Care, Health & Well-being
94		Business Processes including Digitalisation	Exchequer and Development Service efficiencies / remodelling 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
95			Accountancy – Review of staff resource 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	3,092	100	0	0	100	Detailed plan	Amber-Green	Amber-Green	Green	Finance, Modernisation and Performance
96			Revenues Section - Savings derived from improved processes 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
97			Internal Audit - Review of Staff Resource 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
98			Information Governance Business Efficiencies 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
99	Human Resources Business Efficiencies 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.		J-P	3,862	52	0	0	52	Detailed plan	Amber-Green	Amber-Green	Green	Finance, Modernisation and Performance	
100	HR IT System Move the Council's HR IT system on to the Council's private cloud platform		J-P	411	0	11	0	11	Detailed plan	Green	Green	Green	Finance, Modernisation and Performance	

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				X Ref	£000	Employee Costs £000	Other Spend £000	Income £000	2018/19 Total £000	Status	Residual	Achievability	EIA	
101	Resources - Resources	Business Processes including Digitalisation	Savings from reduction in Support Cost for HR IT systems 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.	J-P	411	0	178	0	178	Detailed plan	Green	Green	Green	Finance, Modernisation and Performance
102			ICT Staffing Budget 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
103			Cessation of "In Cardiff" Newspaper 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
104			Consolidation of Corporate Policy Capacity 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
105			Policy & Partnerships - Reduction in Operational Costs 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
106			Corporate Performance Team Staffing 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
107			Efficiencies 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-AD	14,408	35	40	5	80	General planning	Green	Green	Green	Finance, Modernisation and Performance
108		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						
109	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
110			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						

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Economic Development - Cash Limit Analysis 2017/18

		Expenditure					Income			Net
Sub Division of Service	Employees £	External Spend £	Other Expenditure £	Internal Income £	Gross Expenditure £	Grant Income £	Other Income £	Total Income £	Net Expenditure £	
A	Service Management & Support	195,760	16,400	0	0	212,160	0	(88,000)	(88,000)	124,160
Major Projects										
B	** Regeneration Support	191,800	12,290	3,590	(200,120)	7,560	0	0	0	7,560
C	** International Sports Village	0	0	155,000	0	155,000	0	0	0	155,000
D	** Cardiff International Pool	0	1,023,000	0	0	1,023,000	0	(50,000)	(50,000)	973,000
E	** Doctor Who Experience	0	0	308,450	0	308,450	0	(255,650)	(255,650)	52,800
	Total Major Projects	191,800	1,035,290	467,040	(200,120)	1,494,010	0	(305,650)	(305,650)	1,188,360
Business & Investment										
F	** Economic Development Initiatives	736,080	230,270	7,980	0	974,330	0	(72,000)	(72,000)	902,330
G	** European Funding & Investment	0	0	0	0	0	0	0	0	0
H	** SME Support	0	1,910	0	0	1,910	0	(13,220)	(13,220)	(11,310)
I	** Innovation & Technology Centres	0	52,560	196,020	0	248,580	0	(946,680)	(946,680)	(698,100)
J	** Cardiff Business Council	0	0	0	0	0	0	0	0	0
K	** Cardiff Convention	0	220,000	0	0	220,000	0	0	0	220,000
L	** Commercial Opportunities	50,500	23,000	0	0	73,500	0	(334,000)	(334,000)	(260,500)
	Total Business & Investment	786,580	527,740	204,000	0	1,518,320	0	(1,365,900)	(1,365,900)	152,420
Property										
M	** Strategic Estates	814,910	5,190	285,120	(206,820)	898,400	0	(175,000)	(175,000)	723,400
N	** Valuation & Land Strategy	0	176,840	1,101,480	(320,000)	958,320	0	(5,502,520)	(5,502,520)	(4,544,200)
O	** Markets	171,810	22,040	97,130	(8,440)	282,540	0	(444,480)	(444,480)	(161,940)
	Total Property	986,720	204,070	1,483,730	(535,260)	2,139,260	0	(6,122,000)	(6,122,000)	(3,982,740)
P	** City Centre Management	161,910	321,370	7,950	(50,000)	441,230	0	(398,500)	(398,500)	42,730
Q	** Office Rationalisation	0	0	139,250	(1,416,990)	(1,277,740)	0	0	0	(1,277,740)
Culture, Venues & Events										
R	** Culture, Venues & Events Management	134,420	5,110	0	0	139,530	0	(8,500)	(8,500)	131,030
S	** Arts Management	99,600	256,230	0	(72,000)	283,830	(10,000)	0	(10,000)	273,830
T	** St David's Hall	1,724,710	5,155,020	12,190	0	6,891,920	(65,000)	(6,509,670)	(6,574,670)	317,250
U	** New Theatre	1,298,610	3,851,690	36,440	0	5,186,740	0	(4,778,230)	(4,778,230)	408,510
V	** Events	927,420	534,640	347,700	(362,120)	1,447,640	(80,000)	(840,330)	(920,330)	527,310
W	** Protocol Services	111,770	31,050	220	0	143,040	0	0	0	143,040
X	** Venues	2,828,020	1,755,810	27,050	29,340	4,640,220	0	(6,770,260)	(6,770,260)	(2,130,040)
Y	** Tourism, Development & Visitor Services	380,060	275,480	46,230	0	701,770	(100,000)	(509,080)	(609,080)	92,690
Z	** Commercial Activities	563,460	224,450	4,000	0	791,910	0	(743,970)	(743,970)	47,940
	Total Culture, Venues & Events	8,068,070	12,089,480	473,830	(404,780)	20,226,600	(255,000)	(20,160,040)	(20,415,040)	(188,440)

		Expenditure					Income			Net
Sub Division of Service		Employees £	External Spend £	Other Expenditure £	Internal Income £	Gross Expenditure £	Grant Income £	Other Income £	Total Income £	Net Expenditure £
Parks and Sport:-										
AA	** Parks Management & Support	267,670	26,370	65,360	0	359,400	0	(38,000)	(38,000)	321,400
AB	** Parks Management	3,829,580	233,160	739,470	(490,480)	4,311,730	0	(1,206,850)	(1,206,850)	3,104,880
AC	** Parks Development	829,930	211,550	231,250	(371,260)	901,470	(64,000)	(351,140)	(415,140)	486,330
AD	** Sports Development & Outdoor Leisure	304,870	661,300	6,500	(10,900)	961,770	(577,300)	(195,680)	(772,980)	188,790
AE	** Flatholm	28,800	10,200	15,770	0	54,770	0	(7,000)	(7,000)	47,770
AA-AE	Cross Divisonal Savings									
	Total Parks and Sport	5,260,850	1,142,580	1,058,350	(872,640)	6,589,140	(641,300)	(1,798,670)	(2,439,970)	4,149,170
Leisure Services:-										
AF	** Community Halls	141,650	6,600	3,750	0	152,000	0	(86,000)	(86,000)	66,000
AG	** Leisure Centres	269,230	43,140	5,830	(8,890)	309,310	0	(312,620)	(312,620)	(3,310)
AH	** Specialist Facilities	1,246,180	250,670	573,500	(59,030)	2,011,320	0	(1,987,460)	(1,987,460)	23,860
AI	** Leisure Support	224,420	18,880	3,700	0	247,000	(247,000)	0	(247,000)	0
AJ	** Leisure Management	157,670	2,134,320	52,690	0	2,344,680	(402,300)	0	(402,300)	1,942,380
AF-AJ	Cross Divisonal Savings									
	Total Leisure Services	2,039,150	2,453,610	639,470	(67,920)	5,064,310	(649,300)	(2,386,080)	(3,035,380)	2,028,930
AK	Play Services	681,960	169,900	26,420	(70,000)	808,280	(90,420)	(40)	(90,460)	717,820
	**** Economic Development	18,372,800	17,960,440	4,500,040	(3,617,710)	37,215,570	(1,636,020)	(32,624,880)	(34,260,900)	2,954,670

		Expenditure					Income			Net
Sub Division of Service		Employees	External Spend	Other Expenditure	Internal Income	Gross Expenditure	Grant Income	Other Income	Total Income	Net Expenditure
		£	£	£	£	£	£	£	£	£
AL	Service Management & Support	120,540	0	0	0	120,540	0	0	0	120,540
	Facilities Management									
AM	** Hard FM (Building Maintenance)	2,214,020	296,380	7,677,770	(10,690,000)	(501,830)	0	0	0	(501,830)
AN	** Security & Portering	1,061,230	4,590	1,550	(1,183,200)	(115,830)	0	(54,000)	(54,000)	(169,830)
AO	** Cleaning	5,129,010	80,340	299,750	(5,489,710)	19,390	0	(155,000)	(155,000)	(135,610)
AP	** Schools Caretaking	130,060	0	0	0	130,060	0	0	0	130,060
AQ	** Pest Control	291,000	21,700	440	(92,870)	220,270	0	(229,750)	(229,750)	(9,480)
AR	** FM Buildings	0	0	7,877,310	(238,150)	7,639,160	0	(1,110,180)	(1,110,180)	6,528,980
AS	** Accommodation	0	0	0	159,000	159,000	0	0	0	159,000
AT	** Building Support	1,199,250	23,840	7,350	(46,000)	1,184,440	0	(244,310)	(244,310)	940,130
AM-AT	Cross Divisonal Savings									
	Total Facilities Management	10,024,570	426,850	15,864,170	(17,580,930)	8,734,660	0	(1,793,240)	(1,793,240)	6,941,420
AU	Project Design & Development	1,816,380	965,330	68,660	(2,937,870)	(87,500)	0	0	0	(87,500)
AL-AU	**** Commercial Services	11,961,490	1,392,180	15,932,830	(20,518,800)	8,767,700	0	(1,793,240)	(1,793,240)	6,974,460
A-AU	Cross Directorate Savings									
	**** Economic Development Total	30,334,290	19,352,620	20,432,870	(24,136,510)	45,983,270	(1,636,020)	(34,418,120)	(36,054,140)	9,929,130

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

Sub Division of Service	Expenditure					Income			Net	PROPOSED SAVINGS
	Employees £	External Spend £	Other Expenditure £	Internal Income £	Gross Expenditure £	Grant Income £	Other Income £	Total Income £	Net Expenditure £	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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Financial Pressures Summary 2018/19

No.	Pressures Title	Value of Pressure 2018/19 £000	Risk Assessment	
			Residual	EIA
1	Cardiff Commitment 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-Amber	Red-Amber
2	Junior Apprenticeships - Delegated Budgets 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
TOTAL EDUCATION & LIFELONG LEARNING		225		
3	Joint Equipment Service (JES) The JES is an integrated partnership between Cardiff Council, the Vale of Glamorgan Council and the Cardiff and Vale University Health Board. The service development plan aims to support a reduction in hospital admissions, the prevention of delayed transfers of care and the reduction of interim care packages. In line with this, funding is required to support a Same / Next Working Day Delivery Service and to address an increase in demand for equipment.	76	Red-Amber	Red-Amber
TOTAL COMMUNITIES & HOUSING		76		
4	Additional Staffing support for Learning Disabilities Internal Day Care and Occupational Therapy in Adult Services Additional staff in Learning Disabilities Day Care 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. An increase in occupational therapy posts within the Review Team will help minimise dependence on care services through timely assessment and/or provision of equipment.	109	Red-Amber	Amber-Green
5	Create new and additional support worker posts 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
6	Recruit more Independent Reviewing Officers (IRO's) To appoint an additional two IROs to address increasing demands on the service since the implementation of the Social Services and Well-being (Wales) Act 2014, which has resulted in increased numbers of court proceedings and caseloads.	100	Red	Red-Amber
7	Vale, Valleys and Cardiff (VVC) Regional Adoption Service An increase in the contribution to this service reflecting demand on adoption services. This was approved by the Regional Adoption Consortium Joint Committee in December 2017.	85	Red	Red
TOTAL SOCIAL SERVICES		400		
TOTAL PEOPLE & COMMUNITIES		476		
8	School Transport 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
9	Recycling 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
TOTAL PLANNING, TRANSPORT & ENVIRONMENT		773		
TOTAL		1,474		

Mae'r dudalen hon yn wag yn fwriadol

Appendix E

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
Annual Sums Expenditure								
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 E

			2018/19	Indicative	Indicative	Indicative	Indicative	Total
			Including	2019/20	2020/21	2021/22	2022/23	
			Slippage	£000	£000	£000	£000	£000
			£000	£000	£000	£000	£000	£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
TOTAL ANNUAL SUMS			20,465	15,247	15,247	15,247	14,620	80,826

Ongoing Schemes / Amendments to Ongoing Schemes

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

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			2018/19 Including Slippage £000	Indicative 2019/20 £000	Indicative 2020/21 £000	Indicative 2021/22 £000	Indicative 2022/23 £000	Total £000
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
TOTAL ONGOING SCHEMES			27,275	22,513	1,238	770	130	51,926

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

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 E

		<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>	
58	Highway Carriageway Reconstruction	Additional Asset Renewal allocation - Structural failure, beyond routine repairs.	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	2,000	
60	Footway Resurfacing Investment	Additional Asset Renewal allocation for area based improvements	250	500	500	600	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	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	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	4,000	
64	Play Equipment	Additional Asset Renewal allocation - Subject to review and updating of Asset Management Plan.	0	200	200	100	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	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	300	
67	Llanrumney 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	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	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	2,220	
70	Cardiff Riding School	Improve the condition of the outdoor riding surface - Subject to successful grant award.	10	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	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	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	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	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	100	
TOTAL NEW SCHEMES / ADDITIONAL ANNUAL SUMS			13,247	15,510	27,403	24,187	10,567	90,914

Appendix E

			2018/19 Including Slippage £000	Indicative 2019/20 £000	Indicative 2020/21 £000	Indicative 2021/22 £000	Indicative 2022/23 £000	Total £000
New Invest to Save Bids								
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
TOTAL INVEST TO SAVE			18,292	22,385	35,823	42,880	21,204	140,584

TOTAL GENERAL FUND	99,739	96,001	131,208	134,464	71,225	532,637
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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

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

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
Economic Development									
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)
Economic Development Net Position			(1.00)	(4.00)	(0.90)	(1.00)	(4.70)	1.00	(10.60)
Education & Lifelong Learning									
7	Delete	Education Directorate - Central Staffing & Management (Year 2)					(7.00)		(7.00)
8	Create	Cardiff Commitment						1.00	1.00
Education & Lifelong Learning Net Position			0.00	0.00	0.00	0.00	(7.00)	1.00	(6.00)
People & Communities - Communities & Housing									
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
People & Communities - Communities & Housing Net Position			0.00	(3.00)	(0.34)	0.00	0.00	3.00	(0.34)
People & Communities - Social Services									
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
People & Communities - Social Services Net Position			0.00	0.00	0.00	0.00	0.00	10.00	10.00
People & Communities Net Position			0.00	(3.00)	(0.34)	0.00	0.00	13.00	9.66
Resources - Governance & Legal Services									
17	Delete	Reduction of Scrutiny Function		(1.00)					(1.00)
18	Delete	Cessation of support for internal meetings		(1.00)					(1.00)
Governance & Legal Services Net Position			0.00	(2.00)	0.00	0.00	0.00	0.00	(2.00)

Appendix F

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
Resources - Resources									
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)
Resources - Resources Net Position			(5.25)	(8.40)	0.00	0.00	(1.60)	0.00	(15.25)
Resources Net Position			(5.25)	(10.40)	0.00	0.00	(1.60)	0.00	(17.25)
Council Total			(6.25)	(17.40)	(1.24)	(1.00)	(13.30)	15.00	(24.19)

CARDIFF COUNCIL: FEES AND CHARGES 2018/19

No.	Income Source	Current Charge	Proposed Price Change	Change	Effective Date	Comment
Economic Development						
Charges in respect to filming in the City						
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
Workshop Rents						
2	Workshop Rents	Various	See Comment		1 April 2018	Subject to condition of lease. Rents reviewed on a commercial basis.
Land and Building Rents						
3	Land and Building Rents	Various	See Comment		1 April 2018	Subject to condition of lease
Business Development						
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				
Venues						
6	Commercial Catering	Various	See Comment		1 April 2018	Menu price constantly reviewed on a commercial basis.
Norwegian Church						
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
Cardiff Castle						
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
City Hall / Mansion House						
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	
Cardiff Caravan & Camping Charges						
33	Pitches (Hiker)	£15.00	Nil	Nil	1 April 2018	No proposed increase - in line with other campsites 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				

No.	Income Source	Current Charge	Proposed Price Change	Change	Effective Date	Comment	
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	
41	Additional Adult on Events	£6.00	£9.00	150.00%		The proposed new charge is £15.00	
Cardiff Story Museum							
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					
46	Exhibition previews outside of museum opening hours and serving alcohol.	£180.00				No proposed increase - the current charge is 30% of sale price	
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 £80.00 per led session.
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					
Events - Park & Ride/Parking							
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					
County Hall - Venue Hire							
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					

No.	Income Source	Current Charge	Proposed Price Change	Change	Effective Date	Comment
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 room 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				
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				

No.	Income Source	Current Charge	Proposed Price Change	Change	Effective Date	Comment
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	1 April 2018	No proposed increase
109	St Mellons Enterprise Centre - Units 6-10 (combined) - Annual Rent	£13,500.00				
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				
133	Local Studies Dept research fee - per hour	£15.20	£0.80	5.26%		The proposed new charge is £16.00
134	Local Studies Dept scanned or digital images fee - per item	£3.10	Nil	Nil		No proposed increase
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				
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				

No.	Income Source	Current Charge	Proposed Price Change	Change	Effective Date	Comment			
142	Central Library - Meeting Room 4 Hire (1/2 day)	£202.00	Nil	Nil	1 April 2018	No proposed increase			
143	Central Library - Meeting Room 4 Hire (full day)	£404.00							
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									
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%	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%	1 September 2018	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			

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No.	Income Source	Current Charge	Proposed Price Change	Change	Effective Date	Comment	
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					
190	Private Citizenship ceremonies	See Comment					New fee for 2018/19. The proposed fee is £125.00
191	Certificate	£10.00	Nil	Nil		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							
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		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 Brick cubicle £26.36	
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"> • Householder • Minor Development - (1-9 dwellings; floor space including change of use less than 999m²) • Major Development - (1-24 dwellings, floor space including change of use 1,000 to 1,999m²) • Large Major Development (More than 24 dwellings, floor space including change of use more than 1,999m²) 	£25.00 £250.00 £600.00 £1,000.00				These are statutory charges. No proposed increase.
209	Pre Application Advice Category 'A' Strategic Development <ul style="list-style-type: none"> • 25 or more residential units (including conversion) • 2,000m² or more of commercial floor space • change of use of buildings or land over 2000m² • mixed use development of a site of 1ha and over • development requiring an Environmental Impact Assessment 	£2,500 plus VAT with additional hourly rate of £100 plus VAT (Initial meeting - no charge)				
210	Pre Application Advice Category 'B' Major Development <ul style="list-style-type: none"> • 10-24 residential dwellings (including conversion) • 1000m² – 1999m² of commercial floor space • change of use of buildings or land between 1000m² – 1999m² • development of a site of 0.5ha – 0.99ha • mixed use developments with a combined floor space of 1000m² – 1999m² 	£1,250 plus VAT with additional hourly rate of £100 plus VAT (Initial meeting - no charge)	Nil	Nil	1 April 2018	
211	Pre application Advice CATEGORY 'C' – Minor Development <ul style="list-style-type: none"> • 1-9 residential dwellings (including conversion) • 100m² – 999m² of commercial floor space • change of use of buildings or land between 100m²-999m² • mixed use developments with a combined floor space of less than 0.5ha • telecommunications equipment and masts not being confirmation of permitted development • advertisement applications • agricultural developments Pre application advice - development 	£250 plus VAT with additional hourly rate of £100 plus VAT				
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				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	Nil	Nil	1 April 2018	
215	Road and Street Works Act (RASWA)	Various based on size of scheme				No proposed increase. These are statutory fees.
			Nil	Nil		

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No.	Income Source	Current Charge	Proposed Price Change	Change	Effective Date	Comment
216	3D Scanner (To provide 3D images of structures, highways, areas to monitor possible deterioration)	£800	Nil	Nil	1 April 2018	No proposed increase
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%		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	See Comment				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	See Comment				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

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No.	Income Source	Current Charge	Proposed Price Change	Change	Effective Date	Comment
229	Licence for Digital Advertising sites on the Highway per Advertising Panel	£1,200.00	Nil	Nil	1 April 2018	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
232	H Bar Markings	£150.00	Nil	Nil		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

No.	Income Source	Current Charge	Proposed Price Change	Change	Effective Date	Comment
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	1 April 2018	No proposed increase
248	Smoking Enclosures	See Comment				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				
252	Road and Street Works Act (RASWA) - All Inspections	£47.50				
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				No proposed increase
Parking						
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				
263	Replacement Blue Badges	£10.00				
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.
Charges for Street Numbering of Properties						
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

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No.	Income Source	Current Charge	Proposed Price Change	Change	Effective Date	Comment
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
Harbour - Car Parking						
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 £20.00 for 11 to 24 hours
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 £11.00 for 8 hours
Harbour - Navigation & Mooring						
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	
Cardiff Port Health Authority						
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

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No.	Income Source	Current Charge	Proposed Price Change	Change	Effective Date	Comment
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
	Waste - Enforcement					
291	Abandoned Trolley Recovery Fee	£75.00			1 April 2018	No proposed increase. These fees are covered by the Clean Neighbourhoods & Environment Act 2005.
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				
296	Waste Fixed Penalty Notices - Litter & Commercial DOC	£80.00				
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	Nil	Nil		
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				
	Waste					
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				
317	Trade recycling centre - Plasterboard	£91.00 per tonne	£9.00 per tonne	10.00%		The proposed new charge is £100.00 per tonne
318	Trade recycling centre - Cardboard	£0	See Comment			New charge for 2018/19. The proposed new charge is £10.00 per tonne
319	Trade recycling centre - Scrap Metal	£0				
320	Bulky Collections	£12.50 for every 2 items	Nil	Nil		No proposed increase
321	Replacement reusable garden sacks	£2.00				
322	Replacement/new wheeled bin or equivalent striped bag provision	£25.00				
	Resources - Governance & Legal Services					
	Property Fees					
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

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No.	Income Source	Current Charge	Proposed Price Change	Change	Effective Date	Comment
Commercial Property Fees						
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
Planning Fees						
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
Residential Property Fees						
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	See Comment				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	Various - see comment				These fees are set either by the Shared Regulatory Service Joint Committee or by statute/other regulation.

Mae'r dudalen hon yn wag yn fwriadol

CARDIFF COUNCIL: OUTDOOR ACTIVITIES FEES AND CHARGES 2018/19

No.	Income Source	Current Charge £	Proposed Price Change £	% Change	Effective Date	Comment
Sailing Centre						
1	Windsurfing - 2 day - Adult	£175.00	£10.00	5.71%	1 April 2018	The proposed new charge is £185.00
2	Windsurfing - 2 day - Youth	£125.00	£5.00	4.00%		The proposed new charge is £130.00
3	Multi Activity - 2 day - Youth	£125.00	£5.00	4.00%		The proposed new charge is £130.00
4	Supervised Sailing & Windsurfing (3 hour session)	£22.00	£1.00	4.55%		The proposed new charge is £23.00
5	Supervised Sailing & Windsurfing - 5 x 3hr Sessions	£105.00	£5.00	4.76%		The proposed new charge is £110.00
6	Supervised Sailing & Windsurfing - 10 x 3hr Sessions	£200.00	£10.00	5.00%		The proposed new charge is £210.00
7	Youth Sailing Courses - 2 day	£125.00	£5.00	4.00%		The proposed new charge is £130.00
8	Youth Sailing Courses - 3 day	£170.00	£10.00	5.88%		The proposed new charge is £180.00
9	Youth Sailing Courses - 6 week	£190.00	£10.00	5.26%		The proposed new charge is £200.00
10	Youth Sailing Courses - 10 week	£305.00	£15.00	4.92%		The proposed new charge is £320.00
11	Youth Sailing Courses - After Schools club	£125.00	£5.00	4.00%		The proposed new charge is £130.00
12	Youth Sailing Taster 1/2 day	£30.00	£2.00	6.67%		The proposed new charge is £32.00
13	Scout Sailing Taster 1/2 day	£17.00	£1.00	5.88%		The proposed new charge is £18.00
14	Sailing Schools Group	£9.50 per pupil per session primary £10.00 per pupil per session secondary	£1.00 - £1.50	10% - 15.8%	1 April 2018	The proposed new charge is £11.00 per pupil
15	Adult Level 1: 2 day	£180.00	£5.00	2.78%	1 April 2018	The proposed new charge is £185.00
16	Adult Level 2: 2 day	£175.00	£10.00	5.71%		The proposed new charge is £185.00
17	Adult Advanced: 2 day	£165.00	£10.00	6.06%		The proposed new charge is £175.00
18	Adult Level 1: 6 week	£265.00	£10.00	3.77%		The proposed new charge is £275.00
19	Adult Level 2: 6 week	£260.00	£15.00	5.77%		The proposed new charge is £275.00
20	Adult Advanced: 6 week	£260.00	£15.00	5.77%		The proposed new charge is £275.00
21	Adult Sailing Taster 1/2 day	£45.00	£2.00	4.44%		The proposed new charge is £47.00
22	Corporate Sailing Taster 1/2 day	£90.00	£2.50	2.78%		The proposed new charge is £92.50
23	Corporate Sailing Taster Full day	£180.00	£5.00	2.78%		The proposed new charge is £185.00
24	Sailing/Windsurfing	£120.00 half day £240.00 full day	£5.00 half day £10.00 full day	4.17%		
Sailing Centre (Powerboat & Shore based)						
25	Powerboat Level 1	£120.00	£5.00	4.17%	1 April 2018	The proposed new charge is £125.00
26	Powerboat Level 2	£230.00	£10.00	4.35%		The proposed new charge is £240.00
27	Powerboat Safety Boat	£230.00	£10.00	4.35%		The proposed new charge is £240.00
28	Powerboat Intermediate	£260.00	£10.00	3.85%		The proposed new charge is £270.00
29	Powerboat Advanced	£280.00	£10.00	3.57%		The proposed new charge is £290.00
30	Private Tuition - Powerboat	£175.00	£75.00	42.86%		The proposed new charge is £250.00
31	Royal Yachting Association (RYA) First Aid	£95.00	Nil	Nil		No proposed increase
32	Royal Yachting Association (RYA) VHF/DSC	£95.00	Nil	Nil		
Activity Adventure Programme Cardiff Bay Water Activity Centre						
33	Multi Activity half day (8 - 16 people)	£20.00	£1.00	5.00%	1 April 2018	The proposed new charge is £21.00
34	Multi Activity full day (8 - 16 people)	£32.50	£1.50	4.62%		The proposed new charge is £34.00
35	Archery session (1.5 hours)	£24.00	£1.00	4.17%		The proposed new charge is £25.00
36	Archery course (4 x 1.5 hours)	£70.00	£5.00	7.14%		The proposed new charge is £75.00

Appendix G2

No.	Income Source	Current Charge £	Proposed Price Change £	% Change	Effective Date	Comment
Fishing						
37	Fishing Licences - Day	£4.00 Junior £5.00 Concession £8.00 Adult	£0.50 Junior £Nil Concessions £0.50 Adults	Nil - 12.5%	1 April 2018	The proposed new charges are: £4.50 Junior £5.00 Concession £8.50 Adult
38	Fishing Licences - Annual	£23.00 Junior £32.00 Concession £47.00 Adult	£1.00 Junior £1.00 Concession £2.00 Adult	3.13% - 4.35%		The proposed new charges are: £24.00 Junior £33.00 Concession £49.00 Adult
39	Fishing Tuition - 2.5 hours	£20.00 Junior £25.00 Adult	£5.00	20.00% - 25.00%		The proposed new charges are: £25.00 Junior £30.00 Adult
40	Fishing Tuition - 4 x 2.5 hrs	£65.00	£5.00	7.69%		The proposed new charge is £70.00
Slipway Fees and Charges						
41	Single occupancy launch	£6.00	Nil	Nil	1 April 2018	No proposed increase
42	Multi occupancy launch	£12.00	£1.00	8.33%		The proposed new charge is £13.00
43	Sail boat launch	£13.00	£1.00	7.69%		The proposed new charge is £14.00
44	Motor boat launch	£13.00	£1.00	7.69%		The proposed new charge is £14.00
45	Boat Launch - Season Tickets per metre	£25.00	£1.00	4.00%		The proposed new charge is £26.00
Rowing						
46	Level 1 Blades Junior (3 x 2.5 hours)	£70.00	£5.00	7.14%	1 April 2018	The proposed new charge is £75.00
47	Level 1 Blades Adult (3 x 2.5 hours)	£80.00	£5.00	6.25%		The proposed new charge is £85.00
48	Level 2 Blades Junior (3 x 2 hours)	£65.00	£5.00	7.69%		The proposed new charge is £70.00
49	Level 2 Blades Adult (3 x 2 hours)	£75.00	£5.00	6.67%		The proposed new charge is £80.00
50	Private Tuition (1.5 hours)	£30.00	£5.00	16.67%		The proposed new charge is £35.00
51	Recreational Rowing - per hour	£5.50	£0.50	9.09%		The proposed new charge is £6.00
52	Ergo Room Junior - per hour	£2.50	Nil	Nil		No proposed increase
53	Ergo Room Adult - per hour	£4.00	Nil	Nil		No proposed increase
Cardiff International White Water						
54	White Water Rafting Peak	£55.00	Nil	Nil	1 April 2018	No proposed increase
55	White Water Rafting Off Peak	£50.00				
56	Friday Evening White Water Rafting	£38.00	£7.00	18.42%		The proposed new charge is £45.00
57	Sat & Sunday White Water Course Park & Play	£12.50	Nil	Nil		No proposed increase
58	Retained Water Pool Park & Play	£6.00				
59	Student Raft Guide Training	£100.00	See Comment			Course replaced by new Raft Guide Course below
60	Standard Raft Guide Training	£200.00				
61	Stadium Raft Guide Award Training	See Comment			Course replaces Raft Guide courses above. The proposed new charge is £70.00	
62	Adult/Kids 6 week Retained Water Pool course	£85.00	£5.00	5.88%	The proposed new charge is £90.00	
63	Adult/Kids 6 week White Water Course course	£110.00	Nil	Nil	No proposed increase	
64	1 Day Paddle course	£80.00	£5.00	6.25%	The proposed new charge is £85.00	
65	Adult 1 year membership	£300.00	£20.00	6.67%	The proposed new charge is £320.00	
66	Adult 6 month P&P membership	£190.00	Nil	Nil	No proposed increase	
67	Multi Activity half day non school	£25.00				
68	Hydro speed Peak	£55.00				
69	Hydro speed off peak	£50.00				
70	Hot Dog peak	£55.00				
71	Hot Dog Off Peak	£50.00	-£4.50	-26.47%	The proposed new charge is £12.50	
72	Paddle Party (Now a 90 minute session)	£17.00				
73	Youth Annual Membership	£165.00	£5.00	3.03%	The proposed new charge is £170.00	

Appendix G2

No.	Income Source	Current Charge £	Proposed Price Change £	% Change	Effective Date	Comment
74	School 2 Hour Session (6 Week Block)	£5.00	Nil	Nil	1 April 2018	No proposed increase
75	Stand Up Paddleboard (SUP) Ladies Only	£60.00	£20.00	33.33%		The proposed new charge is £80.00
76	Stand Up Paddleboard (SUP) Taster	£20.00	£5.00	25.00%		The proposed new charge is £25.00
77	Paddle School	£150.00	Nil	Nil		No proposed increase
78	Surf School	£90.00	£30.00	33.33%		The proposed new charge is £120.00
79	1-2-1 Coaching (White Water & Flat Water)	£35.00	Nil	Nil		No proposed increase
80	Multi Activity Week	£150.00	£40.00	26.67%		The proposed new charge is £190.00
81	Air Trail	£10.00	Nil	Nil		No proposed increase
Parks Outdoor						
82	Roath Park	£0.60 Duck or Fish food £1.00 both £0.50 Postcards (£2.50 Pack of 6)	Nil	Nil	1 April 2018	No proposed increase
83	Roath Park Conservatory	£1.50 - £24.00 school/group/ family tickets	£0.50 - £2.00	8% - 33%		The proposed new charges range from £2.00 - £26.00 depending on type and size of group
84	Roath Park Conservatory - School/Group Booking Fees	£2.00	£2.00	100.00%		The proposed new charge is £4.00
85	Bowls - maintenance of greens - annual charge	£6,300.00	£233.10	3.70%		The proposed new charge is £6,533.10.
86	Pavilions	£36.75 Half Day £55.00 Full Day	£1.35 - £2.00	3.70%		The proposed new charges are: £38.10 Half Day £57.00 Full Day
87	Football Pitch & Changing Facilities	£55.00	Nil	Nil		No proposed increase
88	Football Pitch only	£44.00				
89	Rugby Pitch & Changing Facilities	£75.00				
90	Rugby pitch only	£60.00				
91	Cricket Pitch & Changing Facilities	£66.00				
92	Cricket - Pitch only	£55.00				
93	Baseball Pitch & Changing Facilities	£66.00				
94	Baseball - Pitch only	£55.00				
95	Training area & changing facilities	£30.00				
96	3G Pitch - Gold/Silver Accredited - per hour	£66.00				
97	3G pitch - Bronze/Standard Accredited - per hour	£66.00				
98	3G pitch - Non Accredited - per hour	£66.00				
99	3G pitch - Off Peak - per hour	£40.00				
Channel View						
100	All Weather pitch outside 3G Peak times	£66.00	Nil	Nil	1 April 2018	No proposed increase
101	All Weather pitch outside 3G Off Peak	£40.00				
102	3G Outside Off peak and weekends	£30.00				
103	3G Outside Peak	£35.00				
104	3G Inside Off peak and weekends	£40.00				
105	3G Inside Peak times	£45.00				
106	Upper Activity area (per hour)	£26.00	£1.00	3.85%	The proposed new charge is £27.00	
107	Committee Room / Creche (per hour) Off Peak	£12.50	£0.50	4.00%	The proposed new charge is £13.00	
108	Committee Room / Creche (per hour) Peak	£23.50	£0.50	2.13%	The proposed new charge is £24.00	
109	Meeting Room 3 (per hour) Peak	£22.00	£0.50	2.27%	The proposed new charge is £22.50	
110	Childrens party	£99.00	Nil	Nil	No proposed increase	
111	Adult Activities 1hr	£5.40	£0.20	3.70%	The proposed new charge is £5.60	
112	Spin / TRX / Kettlebells	£6.20	£0.20	3.23%	The proposed new charge is £6.40	
113	School Holiday	£3.50	£0.10	2.86%	The proposed new charge is £3.60	
114	Junior Activities	£3.50	£0.10	2.86%	The proposed new charge is £3.60	

Appendix G2

No.	Income Source	Current Charge £	Proposed Price Change £	% Change	Effective Date	Comment
115	Soft Play	£3.00	Nil	Nil	1 April 2018	No proposed increase
116	50 + (access to gym, specific classes at off peak times)	£3.50	£0.10	2.86%		The proposed new charge is £3.60
Cardiff Riding School						
117	Spectator	£0.50	Nil	Nil	1 April 2018	No proposed increase
118	Competition Entry - Pony Club/Riding Club members	£12.50				
119	Competition Entry - non members	£15.00				
120	Work Livery 6 hrs per week (Horse worked)	£110.00				
121	Work Livery 9 hrs per week (Horse worked)	£89.00				
122	Work Livery 12 hrs per week (Horse Worked)	£60.00				
123	1 night livery	£27.50				
124	Certificate	£3.50				
125	Child Disability 1hr pony lesson	£18.00				
126	Stable Management 1 hr Private	£40.00				
127	Stable Management 1 hr group	£11.00				
128	Stable Management 1 hr long term (yr fee)	£42.00				
129	Uni 1 hr group lesson	£22.50				
130	Course 1 hr group lesson	£22.50				
131	1/2 hr Private up to 2 persons	£30.00				
132	1/2 hr Private up to 3 persons	£22.00				
133	1 hour Private up to 2 persons	£42.00				
134	1 hour Private up to 3 persons	£40.00				
135	Hire of Hats	£2.50				
136	1/2 hr group weekday lesson	£14.00				
137	1/2 hr group weekend lesson	£15.50				
138	1 hr group weekday lesson	£22.50				
139	1 hr group weekend lesson	£23.50				
140	Pony Club Day (extended lesson)	£44.00				
141	Pony Club Stable Management (1hr)	£11.00				
142	Pony Club 1/2 hr group	£14.00				
143	Pony Club 1 hr group	£22.50				
144	Stable Management 1.5 hours	£16.50				
145	Riding Club 1.5 hours	£16.50				
146	Riding Club 1hr Ride+ 1 SM	£35.00				
147	Riding Club Day	£44.00				
148	Assisted Livery	£80.00				
149	Full Livery Care Only	£155.00				
150	Loan of Pony (2 x 1/2hr sessions plus SM per week)	£22.50				
151	Manure (per bag)	£1.00				
152	Christmas Show Entry	£7.50				
153	Adult Gloves	£7.00				
154	Child Gloves	£4.00				
155	Plain Whip	£8.00				
156	Schooling Whip	£13.00				
157	Holiday Club	£6.00				
158	Pony Ride (Sat/Sun)	£7.00				
159	Party	£230.00				
160	DIY Livery (per week)	£66.00				
161	Snr Pony Club	£31.00				
162	Pony Club 1hr Ride+ 1 Stable Management	£35.50				

Appendix G2

No.	Income Source	Current Charge £	Proposed Price Change £	% Change	Effective Date	Comment
Canton Community Hall						
163	Parents & Tots	£3.00	Nil	Nil	1 April 2018	No proposed increase
164	Parents & Tots (MaxActive)	£1.50				
165	Parents & Tots (Extra Child)	£2.00				
166	Little Tiddlers/Ti a Fi	£3.00				
167	Photocopying	£0.20				
168	Circuits	£5.40				
169	Boxercise	£5.40				
170	Pilates	£5.40				
171	Adult Archery	£5.60				
172	Adult Max Active Fitness	£2.70				
173	Jnr Archery	£3.50				
174	Jnr Football	£2.50				
175	Jnr Streetgames	£1.50				
176	Jnr Pool Club	£2.00				
177	Jnr Holiday Activities	£2.70				
178	Friday Parties	£125.00				
179	Weekend Parties	£150.00				
180	Badminton Court Booking	£12.10				
181	Table Tennis	£4.70				
182	Whole main Hall	£39.00				
183	Function Room	£13.00	£0.50	3.85%		The proposed new charge is £13.50
184	Committee Room	£12.50	£0.50	4.00%		The proposed new charge is £13.00
185	Multi Use Games Area (Off peak)	£25.00	Nil	Nil		No proposed increase
186	Multi Use Games Area (Peak)	£42.00				
187	Active Card Membership	£20.00				

Mae'r dudalen hon yn wag yn fwriadol

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

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CHANGES FOR CARDIFF 2018/19

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

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 and 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 and www.cardiff.gov.uk/haveyoursay
- Regular promotion was carried out via social media throughout the consultation period via @cardiffcouncil and @cardiffdebate.
- Facebook 'Boosts' were carried out to increase the visibility of the promotion
- Opportunity for people to email comments directly via 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:

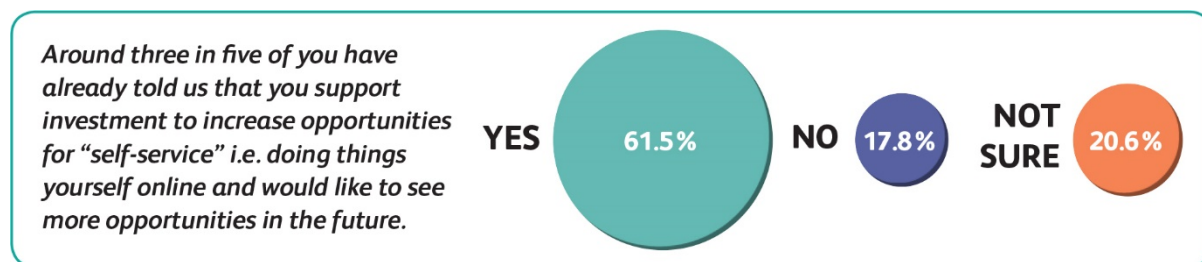
- 69.4% of Parking Permits are now applied for online;
- 75.7% of Recycling bags and Waste Caddies are requested online;
- 90% of school applications were made online (an increase of 20%)

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):



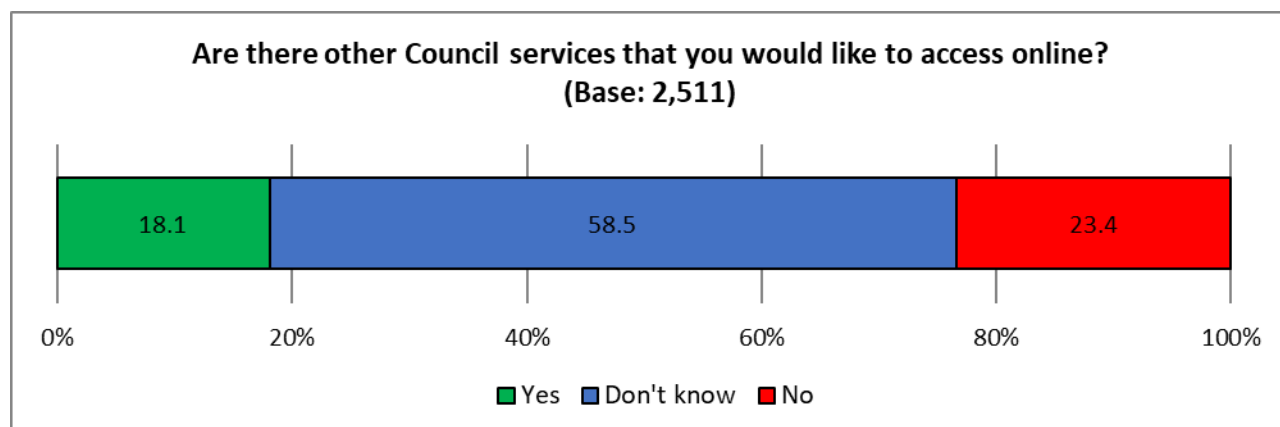
Number of people who responded: 5365

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

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.

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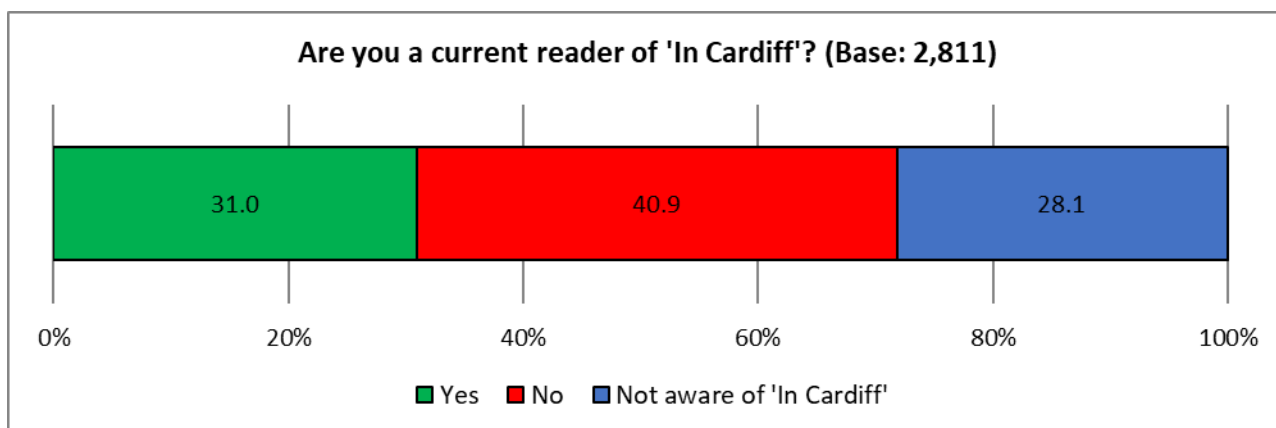
4.2 Council Newspaper

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



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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+.

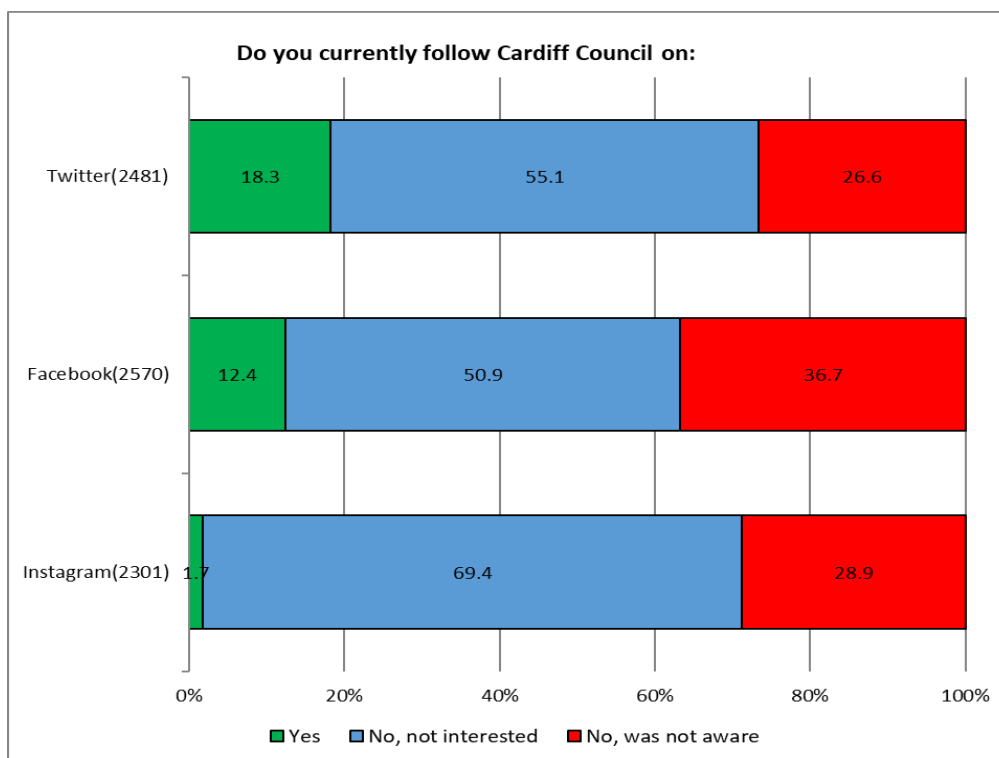
Do you use the following?	Under 35 (%) (Base: 301)	55+ (%) (Base:1207)
Facebook	76.7	47.0
Twitter	52.2	17.4
Instagram	47.8	7.5

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

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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.

	No.	%
Base: 2,786		
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

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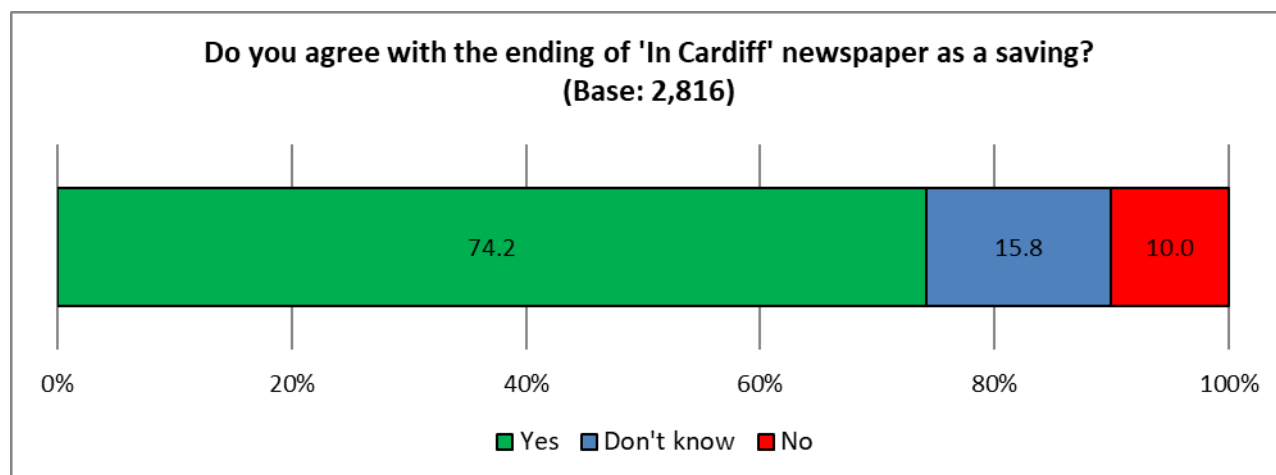
The preference for email was consistent across all demographics. Under 35's were found to be more likely than older respondents to also favour other electronic forms of communication such as the Council's website, twitter and Facebook.

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.

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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.

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4.3 E-Billing

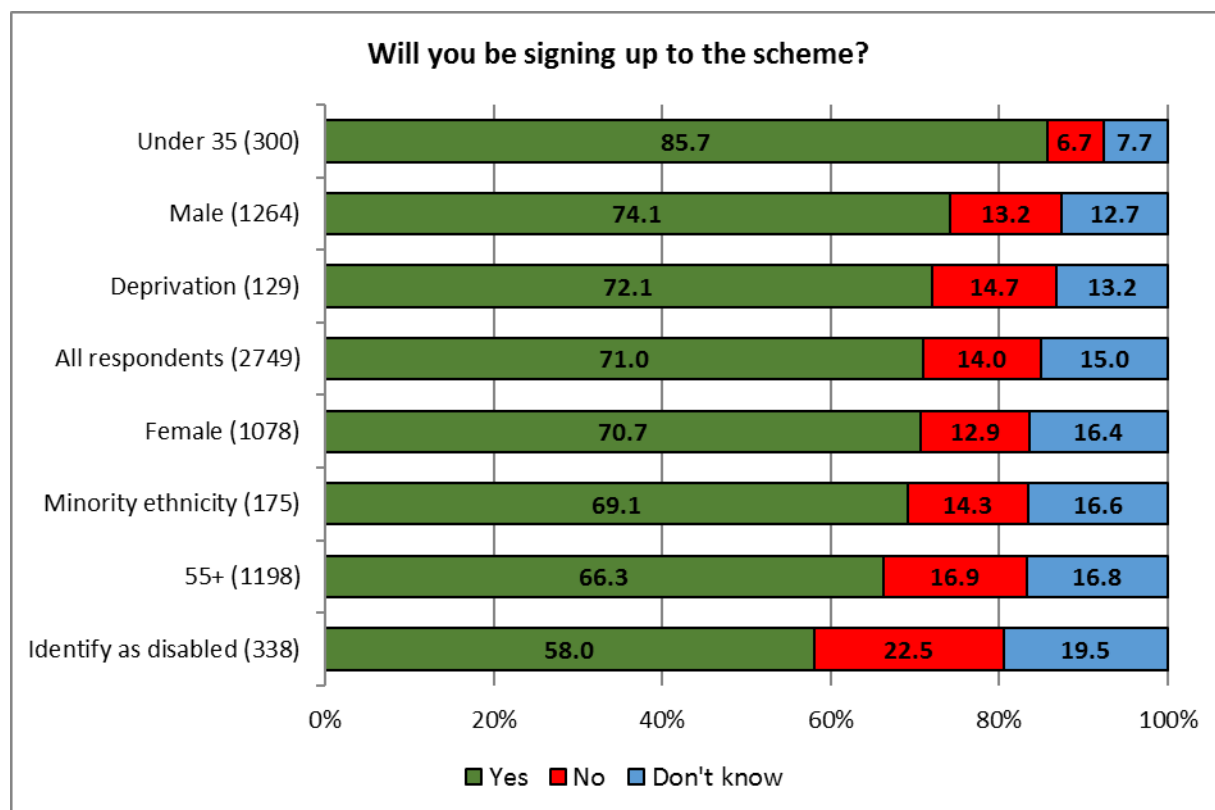
All Cardiff residents will soon be invited to make a switch to e-billing for Council Tax. Agreeing to this will enable bills, notifications and reminders to all be sent to individuals electronically. The positive effects of a move to e-billing include:

- 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.



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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 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.

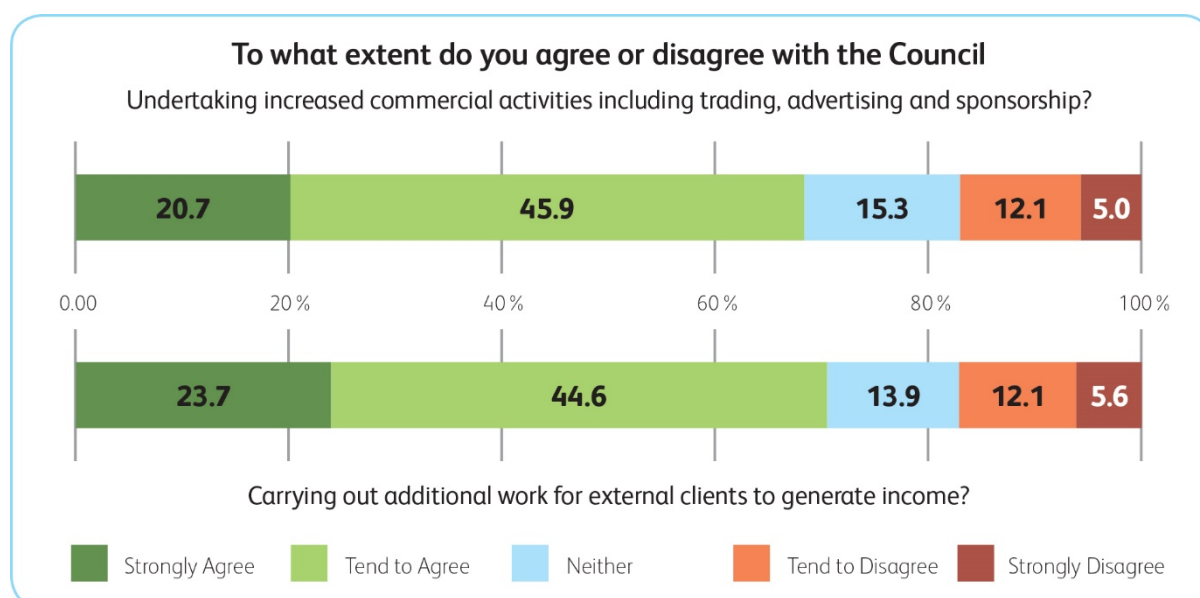
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5. INCOME GENERATION

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.

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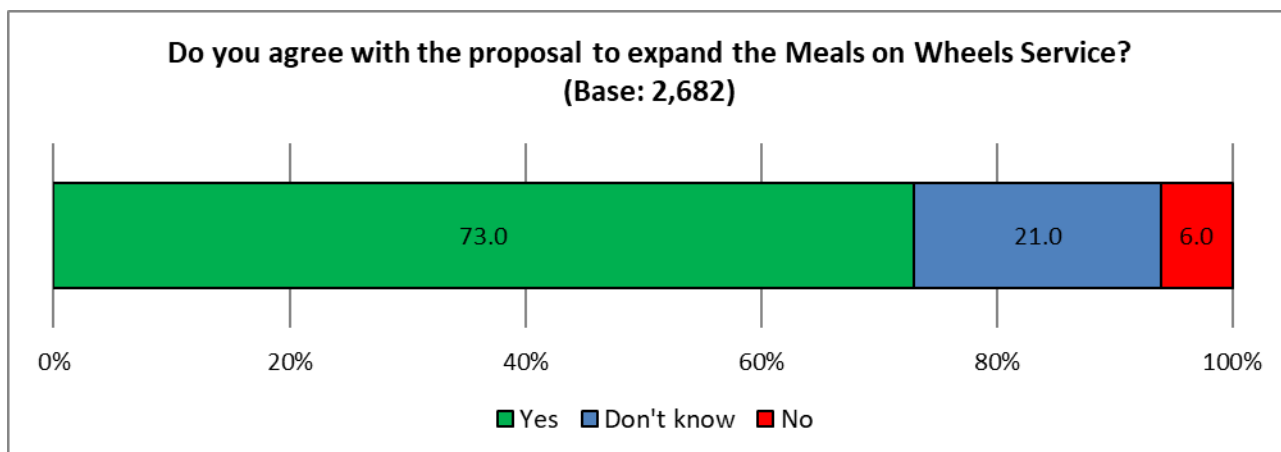
5.1 Expansion of Meals on Wheels

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



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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

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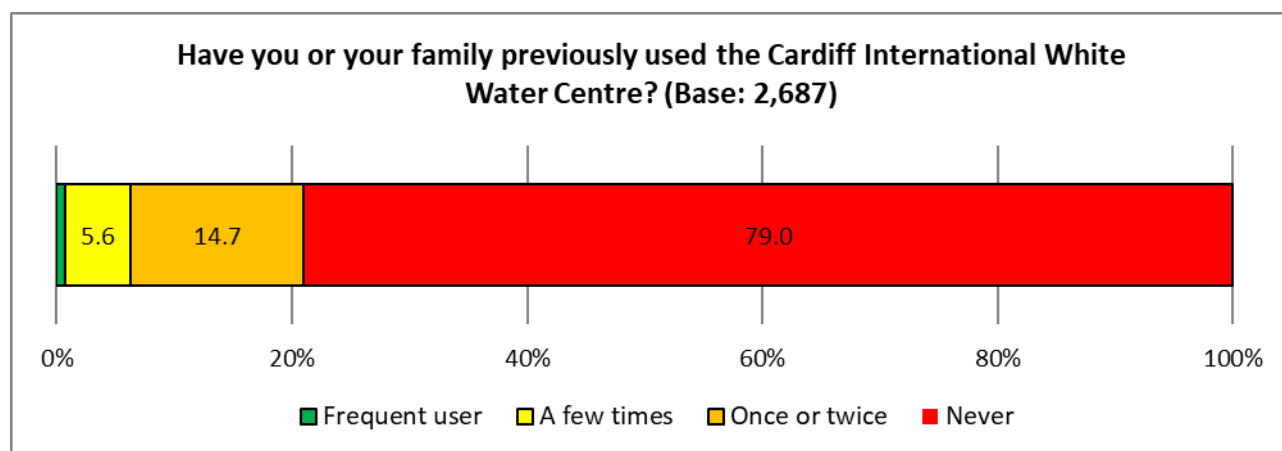
5.2 Cardiff International White Water (CIWW).

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

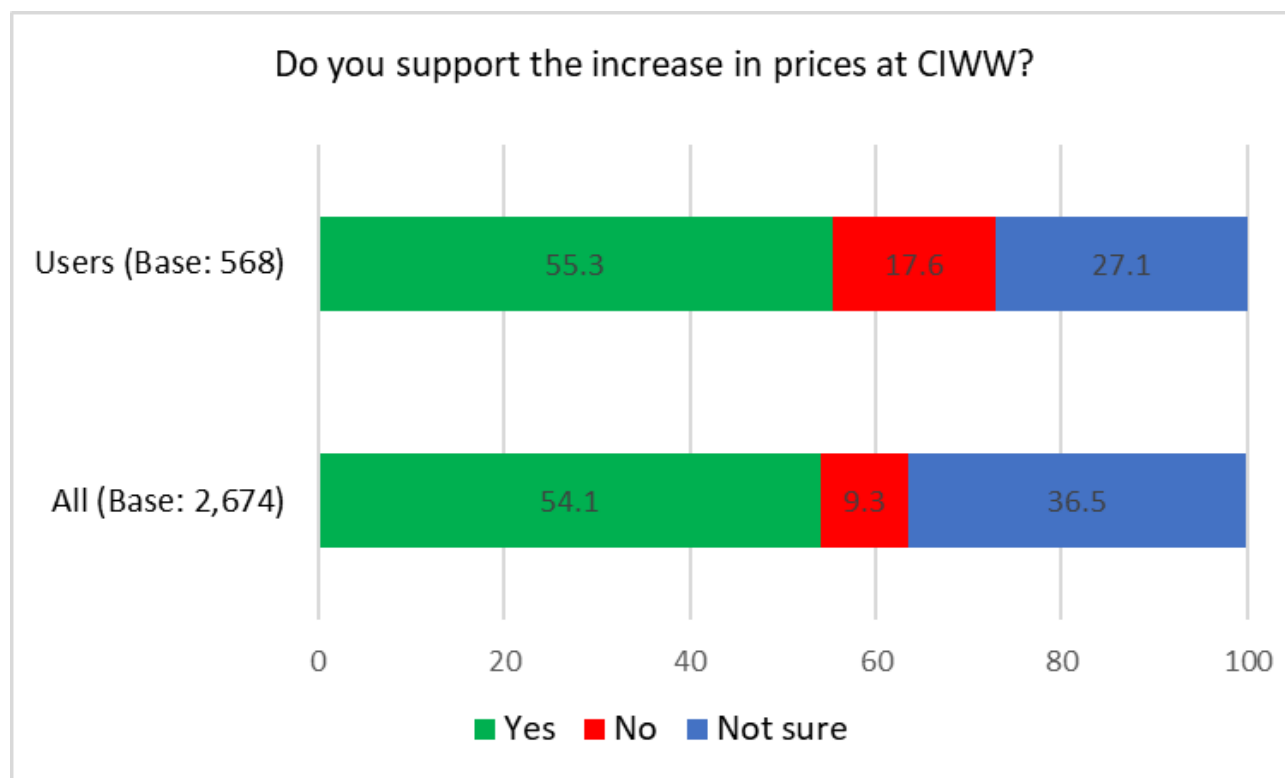


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Do you support the increase in prices at CIWW?

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



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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.

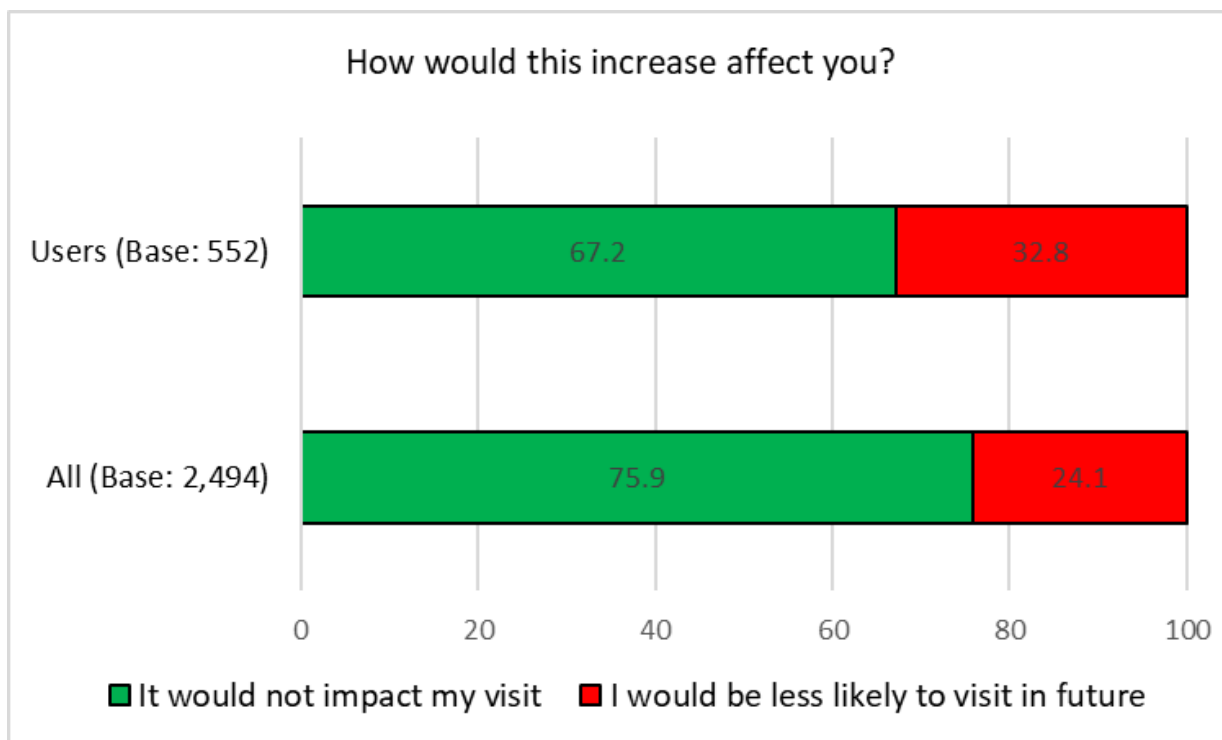
The indoor surfing is already very expensive. The comparable wave in Swansea is £6 ish, £25 is too steep.

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

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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.



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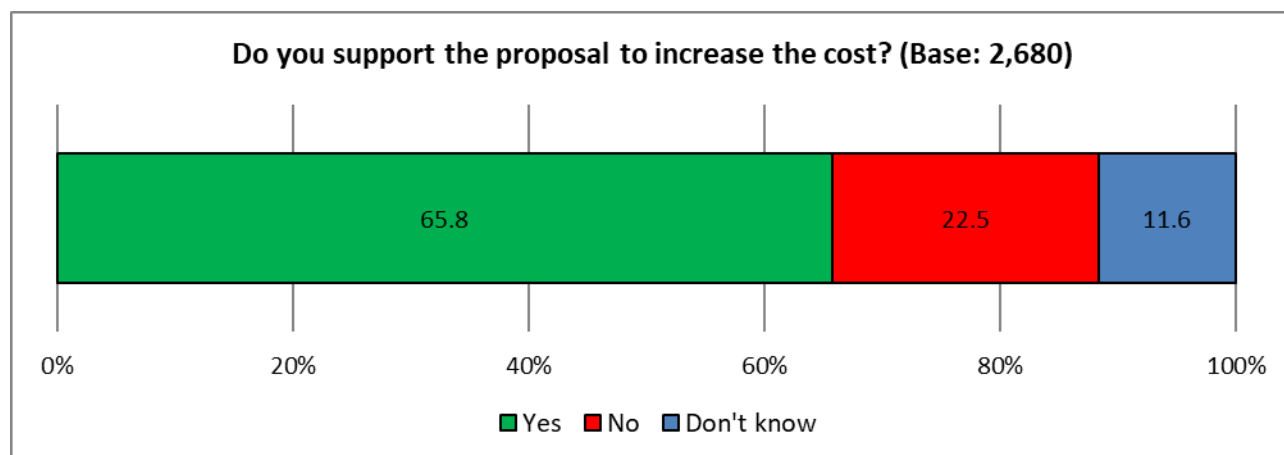
5.3 Bereavement Services

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.

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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.

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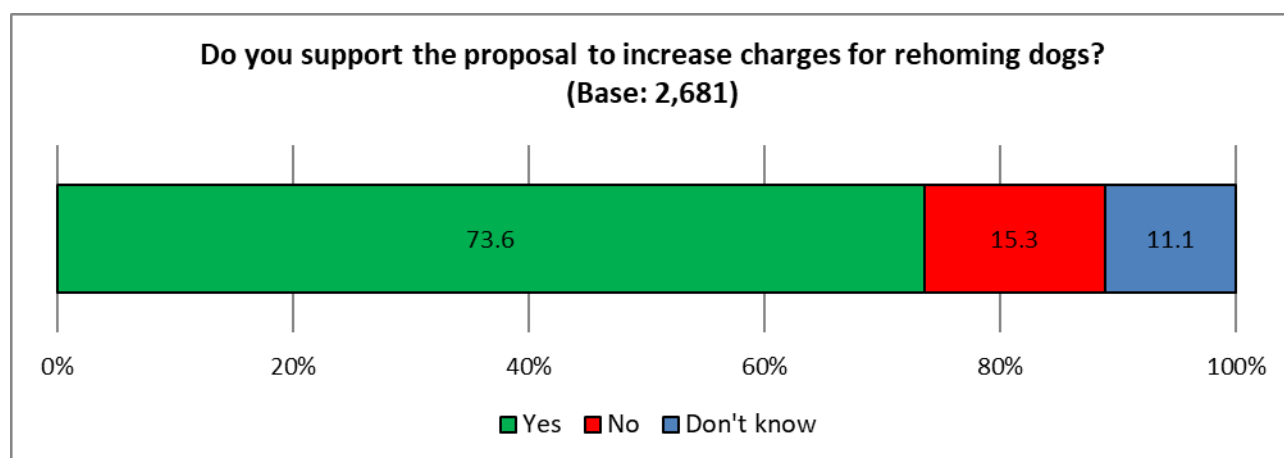
5.4 Dogs Home

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.

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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.

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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)

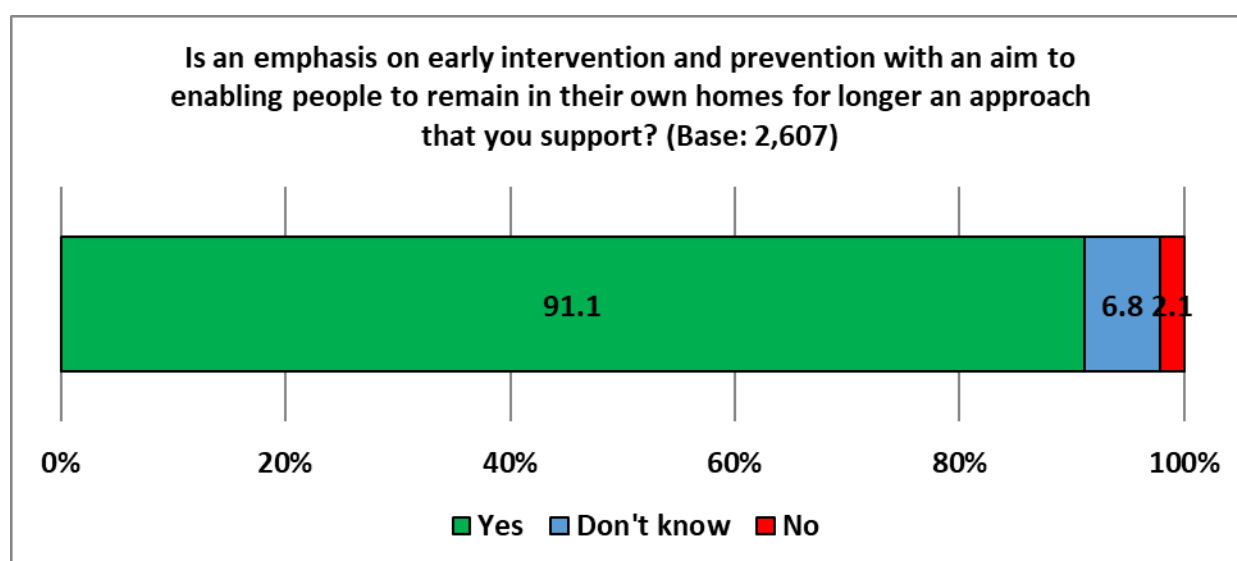
This will be done particularly through making sure that the CRT, a joint service that works with teams in the health service to offer a wide range of services to care for, and support, people, has the biggest impact it possibly can. Every CRT care package is bespoke to the needs of the individual and 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.

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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

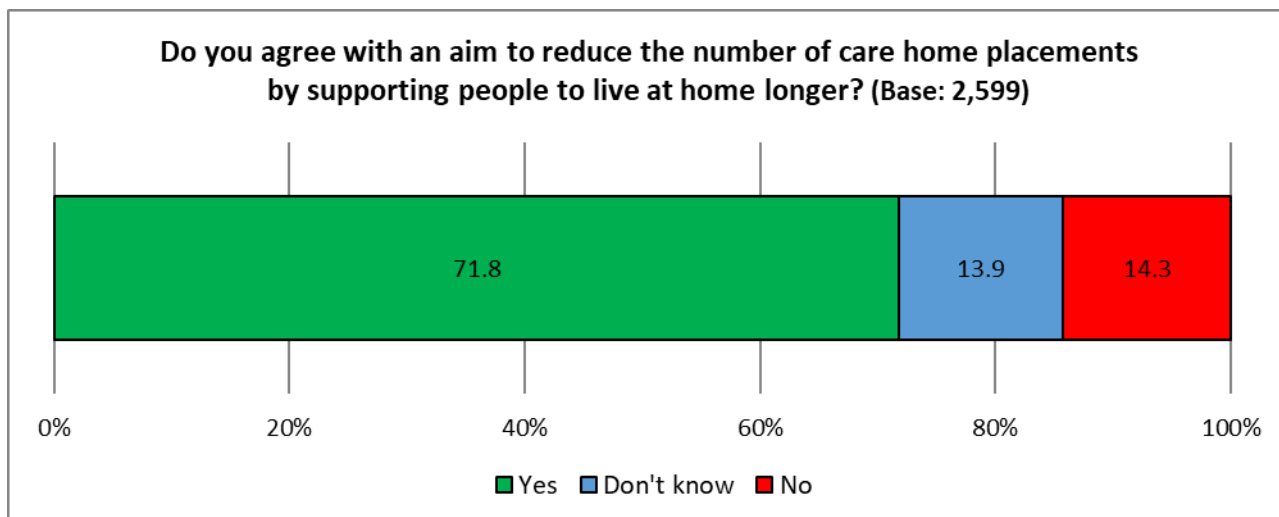


Do you agree with an aim to reduce the number of care home placements by supporting people to live at home longer?

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

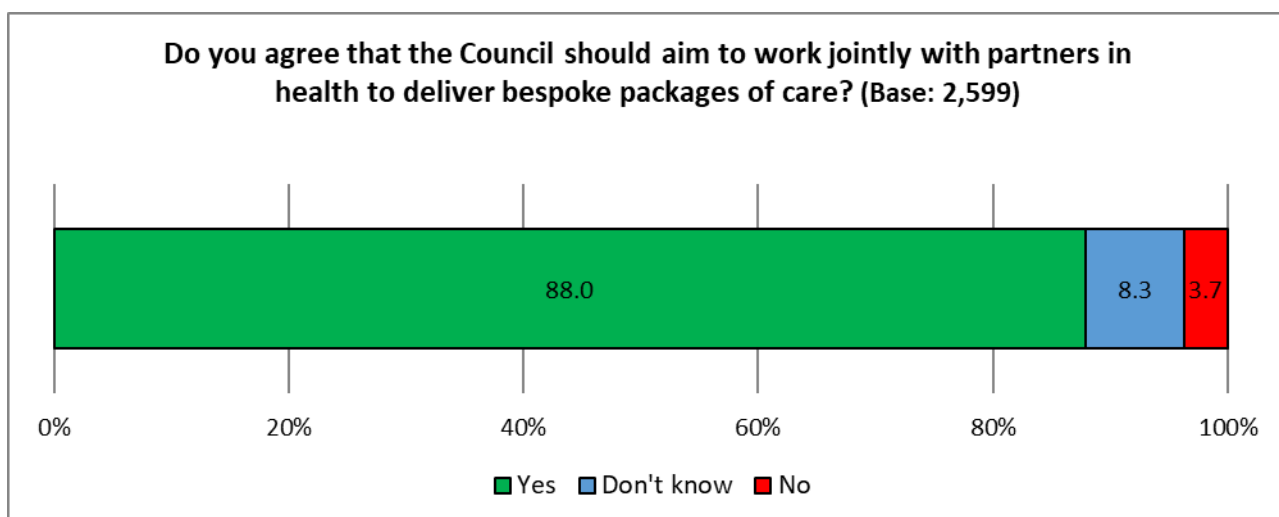
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Do you agree that the Council should aim to work jointly with partners in health to deliver bespoke packages of care?

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

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



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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.

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

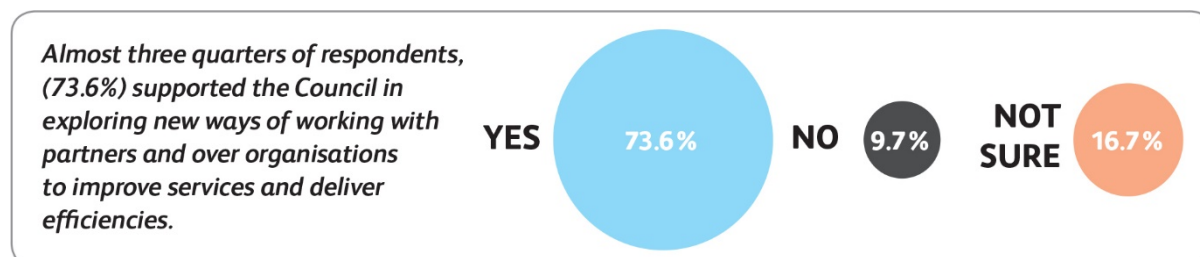
There needs to be a range of care, to support people at different stages of illness. For people with dementia, there comes a time when supporting them in their own homes, is no longer in their best interests

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).

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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.



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.

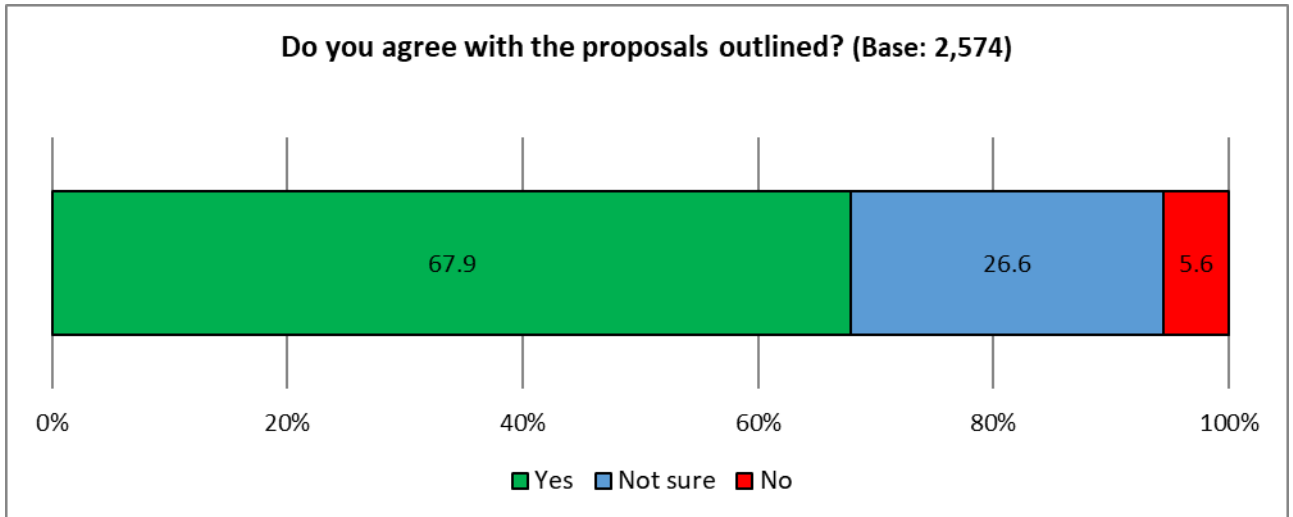
Following this we will explore the merger of our passenger transport team with a neighbouring authority.

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

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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.

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

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

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.

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

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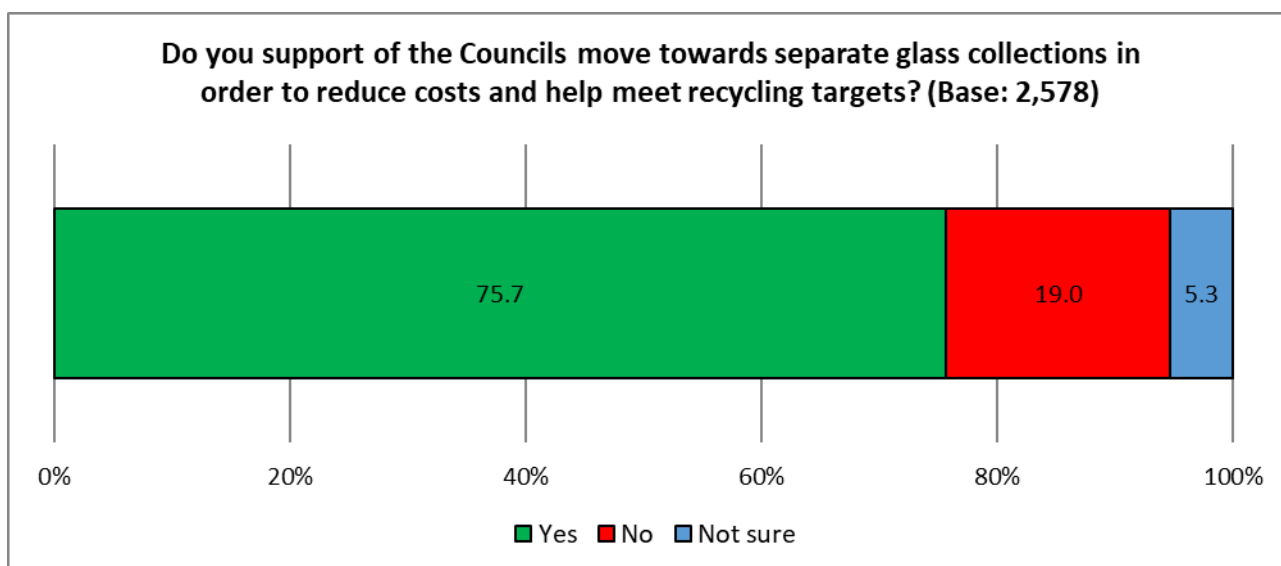
7.2 Waste Collection

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?

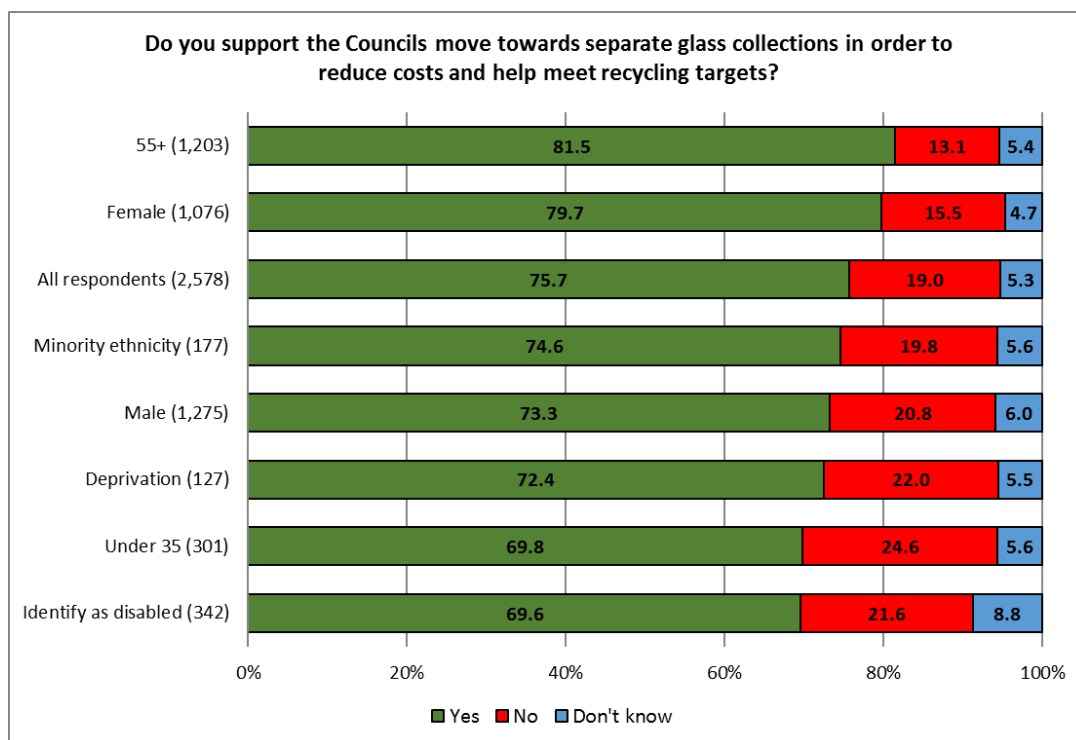
Three quarters (75.7%) of respondents supported a move towards separate glass collections.

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%).

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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:

- a) That the revised system could lead to less recycling / increase fly tipping.
- b) Concerns another receptacle for recycling would present a storage issue particularly for residents of flats and the elderly.
- c) 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.

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

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

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

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.

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

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.

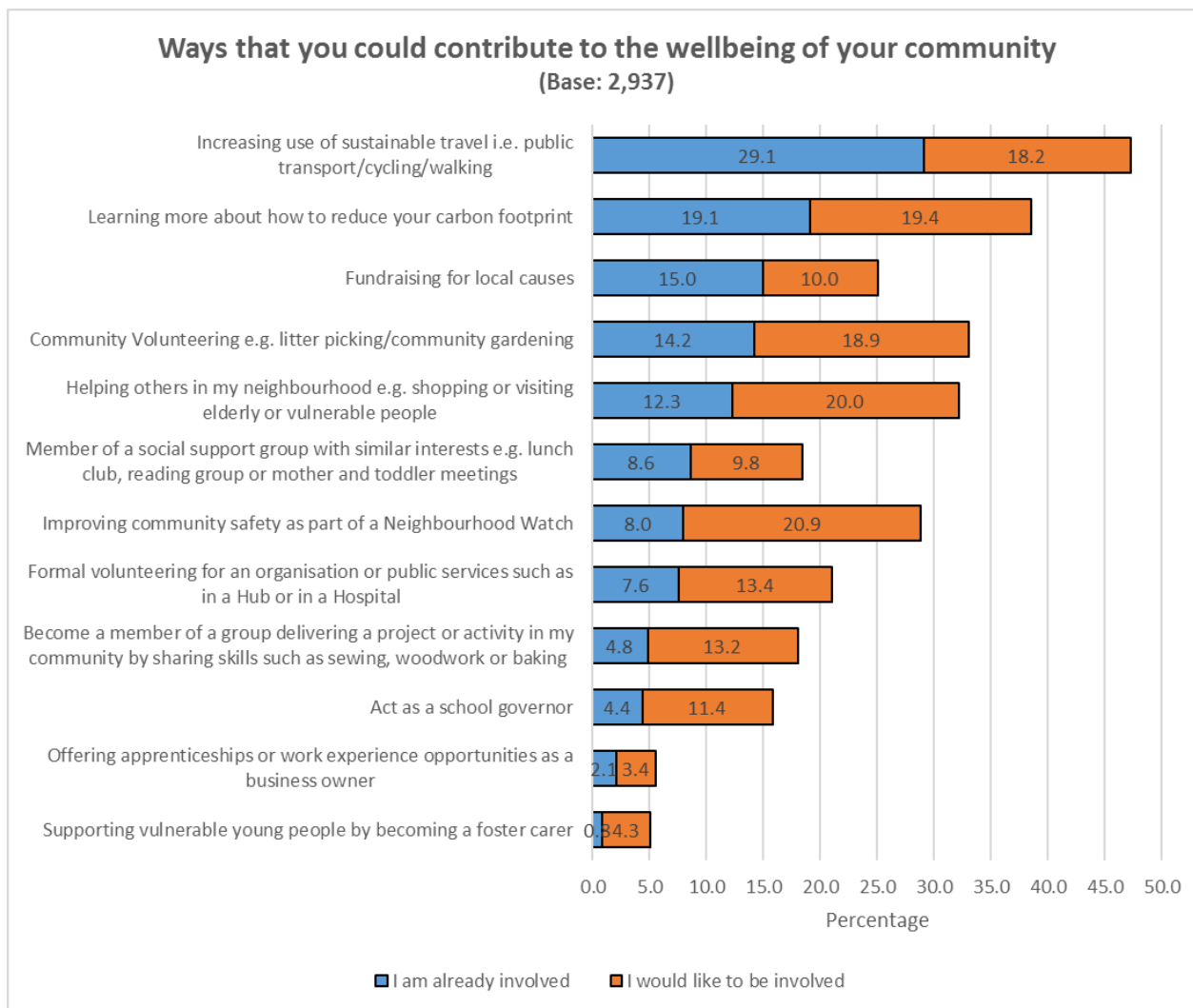
Areas where people were most likely to volunteer already were:

- 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%).

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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

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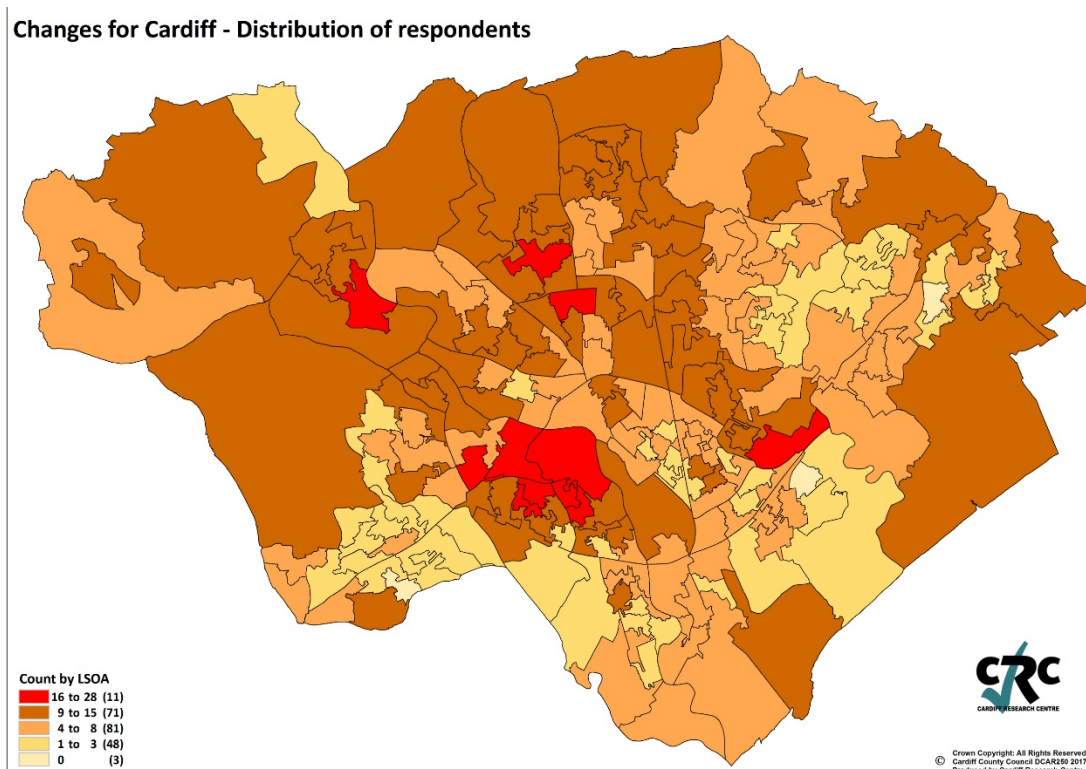


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10. RESPONSE PROFILE

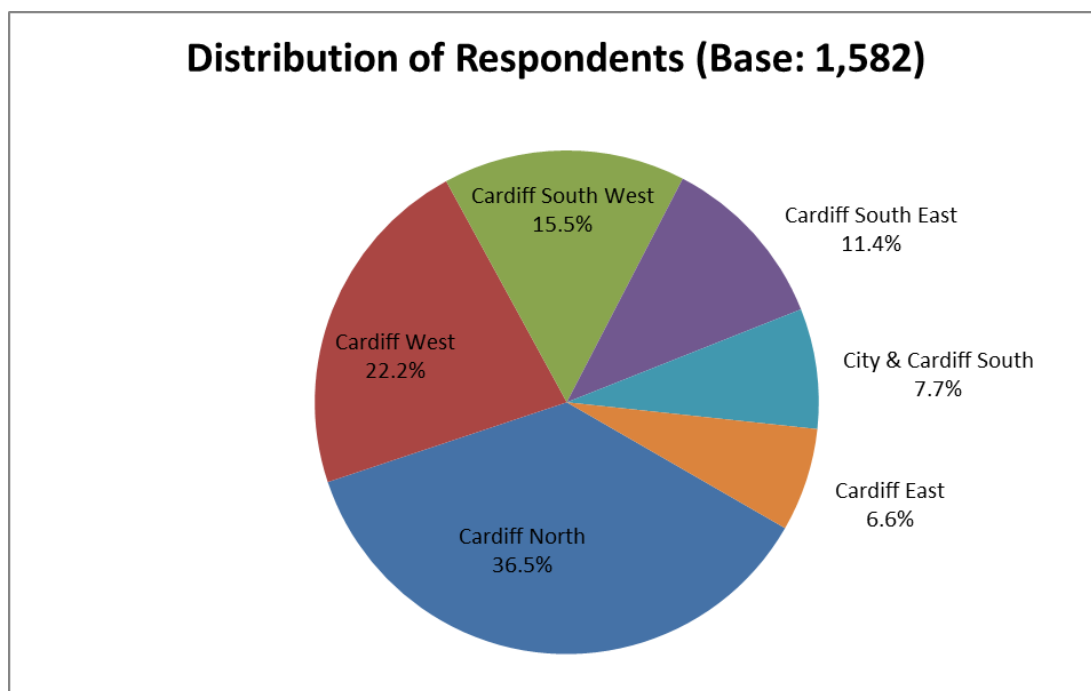
Distribution of respondents

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

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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

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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

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Ethnic Group:

	No.	%
Base: 2,455		
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