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AGENDA

Committee	ENVIRONMENTAL SCRUTINY COMMITTEE
Date and Time of Meeting	WEDNESDAY, 14 FEBRUARY 2018, 10.00 AM
Venue	COMMITTEE ROOM 4 - COUNTY HALL
Membership	Councillor Patel (Chair) Councillors Philippa Hill-John, Owen Jones, Lancaster, Lay, Mackie, Owen, Wong and Wood

1 **Apologies for Absence**

To receive apologies for absence.

2 **Declarations of Interest**

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

3 **Draft Budget Proposals 2018/19 - Corporate Overview (10:10am to 10:55am).** *(Pages 1 - 96)*

- a) Councillor Chris Weaver, Cabinet Member for Finance, Modernisation & Performance will be invited to make a brief statement.
- b) Christine Salter, Corporate Director Resources to deliver a presentation on the Draft Budget Proposals 2018/19.
- c) Following the presentation on the Draft Budget Proposals 2018/19 Christine Salter, Corporate Director Resources and Councillor Chris Weaver, Cabinet Member for Finance, Modernisation & Performance will be available to answer any Member questions.

**4 Draft Corporate Plan 2018 to 2021 & 2018/19 Draft Budget Proposals
(10:55am to 1pm)**

Strategic Planning & Transport Portfolio

- a) Councillor Caro Wild, Cabinet Member for Strategic Planning & Transport will be invited to make a brief statement on the parts of the Planning, Transport & Environment Directorate relevant to his portfolio of responsibility.
- b) An officer from the Planning, Transport & Environment Directorate will deliver a presentation on the Planning, Transport & Environment Directorate draft budget proposals relevant to the Strategic Planning & Transport Portfolio.
- c) Councillor Caro Wild and officers from the Planning, Transport & Environment Directorate will be available to answer Member questions on the areas of the Planning, Transport & Environment Directorate relevant to the Strategic Planning & Transport Portfolio.

Clean Streets, Recycling & Environment Portfolio

- d) Councillor Michael Michael, Cabinet Member for Clean Streets, Recycling & Environment will be invited to make a brief statement on the parts of the Planning, Transport & Environment Directorate relevant to his portfolio of responsibility.
- e) An officer from the Planning, Transport & Environment Directorate will deliver a presentation on the Planning, Transport & Environment Directorate draft budget proposals relevant to the Clean Streets, Recycling & Environment Portfolio.
- f) Councillor Michael Michael and officers from the Planning, Transport & Environment Directorate will be available to answer Member questions on the areas of the Planning, Transport & Environment Directorate relevant to the Clean Streets, Recycling & Environment Portfolio.

5 Exclusion of the Public

Exclusion of the Public

Information included in the following item is not for publication by virtue of paragraphs 14 and 21 of Part 4, Schedule 12A of the Local Government Act 1972.

6 Appendix 10 - Exempt Fees & Charges - (1pm to 1:15pm)

Appendix 10 of the cover report titled 'Draft Corporate Plan 2018 to 2021 & 2018/19 Draft Cabinet Budget Proposals' has been provided to Members on yellow papers and relates to a range of fees and charges for 2018/19. These are deemed to be exempt from public publication by virtue of paragraph(s) 14, 21 of Part(s) 4 and 5 of Schedule 12A of the Local Government Act 1972. At this point Members will need to decide if they have any questions that they would like to ask on the proposals contained in **Appendix 10**. Should Members wish to ask any questions on the proposals contained within **Appendix 10** then the meeting will need to be temporarily closed so that scrutiny is undertaken in a close session. In the event that scrutiny is continued in a closed session then all members of the public at the meeting will be temporarily excluded for the duration of agenda item 5.

7 Way Forward (1:15pm to 1:45pm)

8 Date of next meeting

Davina Fiore

Director Governance & Legal Services

Date: Thursday, 8 February 2018

Contact: Graham Porter, 029 2087 3401, g.porter@cardiff.gov.uk

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

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**CYNGOR CAERDYDD
CARDIFF COUNCIL**

ENVIRONMENTAL SCRUTINY COMMITTEE

14 February 2018

**DRAFT CORPORATE PLAN 2018 to 2021 & 2018/19 DRAFT CABINET
BUDGET PROPOSALS**

Purpose of report

1. To provide Members with the context for the scrutiny of those sections of the Council's Draft Corporate Plan 2018 to 2021 and Draft Cabinet 2018/19 budget consultation proposals as they relate to the Directorates which falls under the remit of this Committee.

Structure of Papers

2. Attached to this report, Members will find a copy of relevant sections of the Draft Corporate Plan 2018 to 2021 and Draft Cabinet Budget Papers 2018/19 with sections of the budget that fall within this Committee's remit, and which Members may wish to scrutinise during the meeting. The papers include:
 - Sections of the Draft Corporate Plan 2018 to 2021 relevant to the terms of reference of the Environmental Scrutiny Committee (**Appendix 1**);
 - 2018/19 Proposals Overview – Includes an overview of the 2018/19 savings proposals; (**Appendix 2**);
 - Planning, Transport & Environment Directorate - Draft Budget Savings Proposals relevant to the Strategic Planning & Transport Portfolio (**Appendix 3**);
 - Planning, Transport & Environment Directorate – Capital Programme relevant to the Strategic Planning & Transport Portfolio (**Appendix 4**);

- Planning, Transport & Environment Directorate – Fees & Charges relevant to the Strategic Planning & Transport Portfolio (**Appendix 5**);
- Planning, Transport & Environment Directorate - Draft Budget Savings Proposals relevant to the Clean Streets, Recycling & Environment Portfolio (**Appendix 6**);
- Planning, Transport & Environment Directorate - Financial Pressures relevant to the Clean Streets, Recycling & Environment Portfolio (**Appendix 7**);
- Planning, Transport & Environment Directorate – Capital Programme relevant to the Clean Streets, Recycling & Environment Portfolio (**Appendix 8**);
- Planning, Transport & Environment Directorate – Fees & Charges relevant to the Clean Streets, Recycling & Environment Portfolio (**Appendix 9**);
- Planning, Transport & Environment Directorate – Exempt Fees & Charges relevant to the Clean Streets, Recycling & Environment Portfolio – on yellow papers (**Appendix 10**);
- Planning, Transport & Environment Directorate – Controllable Budget Analysis (**Appendix 11**);
- ‘Changes for Cardiff – Consultation Results & Feedback Report on the City of Cardiff Council’s 2018/19 Budget Proposals – Executive Summary’ & relevant sections from the report (**Appendix 12**).

Structure of Meeting

3. The following Cabinet Members have been invited to attend the Committee:

- Councillor Chris Weaver – Cabinet Member for Finance, Modernisation & Performance;
- Councillor Caro Wild – Cabinet Member for Strategic Planning & Transport;
- Councillor Michael Michael – Cabinet Member for Clean Streets, Recycling & Environment.

4. The Cabinet Members will be supported by officers from the Resources Directorate and officers responsible for delivering services that will be provided by the newly formed Planning, Transport and Environment Directorate.
5. At the meeting an officer from the Resources Directorate will deliver a presentation on the Draft Budget Proposals 2018/19; in doing this they will provide a summary of the outline Welsh Government funding proposals and comment on how these will impact on services delivered within the Environmental Scrutiny Committee's terms of reference. The Resources Directorate representative and Councillor Chris Weaver will then be available to answer any Member questions on the overall budget position.
6. The budget corporate overview will be followed by scrutiny of the Draft Budget Proposals 2018/19 for the Strategic Planning & Transport Portfolio and Clean Streets, Recycling & Environment Portfolio. This will provide Councillor Caro Wild and Councillor Michael Michael with the opportunity to brief the Committee on the impact that the Draft Corporate Plan 2018 to 2021 and Draft Budget Proposals 2018/19 will have on their areas of responsibility. The proposals for both of these portfolios will be managed from within the newly formed Planning, Transport & Environment Directorate. The Cabinet Members will be supported by officers responsible for services that will transfer into the Planning, Transport & Environment Directorate in April 2018.

Background

7. The Council's constitution allows for Scrutiny Committees to consider the Draft Cabinet budget proposals prior to their consideration by the Cabinet and then Council.
8. The Scrutiny Committee's comments or recommendations will be considered by the Cabinet prior to finalising their budget proposals. The budget information provided for consideration alongside this report is for

the purpose of consultation only. The Draft Cabinet budget proposals will be considered by Cabinet on 15 February 2018 for agreement; at this meeting a formal decision will also be taken determining the Cabinet's budget recommendations for consideration by Council at its meeting on 22 February 2018.

9. This meeting will focus on those areas of the Council's budget that fall within this Committee's terms of reference together with the budget proposals alignment with those areas of the Draft Corporate Plan 2018 to 2021. Members will, therefore, be presented with the budget proposals for the Planning, Transport & Environment Directorate.

Summary of Draft Corporate Plan 2018 – 2021

10. In July 2017, the Council's new Administration set out a policy programme and associated delivery commitments entitled 'Capital Ambition' establishing the Cabinet's key priorities for the municipal term, and outlining a programme of action to continue to drive the city economy forward, whilst ensuring that the benefits of success are felt by all residents. It focussed on four main areas, which form the basis for the Corporate Plan 2018-21 :
 - **Working for Cardiff** – Making sure that all citizens can contribute to, and benefit from, the city's success;
 - **Working for Wales** – A successful Wales needs a successful capital city;
 - **Working for the Future** – Managing the city's growth in a sustainable way;
 - **Working for Public Services** – Making sure public services are delivered efficiently, effectively and sustainably in the face of rising demand and reducing budgets.
11. The Corporate Plan and the Well-being Plan are key documents in delivering Capital Ambition, as they translate the administration's priorities into deliverable organisational objectives. The Well-being of

Future Generations act also places a statutory duty on Public Bodies to publish well-being objectives. In Cardiff, the Council and the Public Service Board have adopted the same 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. The Corporate Plan also makes clear the steps the Council will undertake to make progress in achieving these objectives, these are:

- **Working for Cardiff Well-being Objectives:** Cardiff is a great place to grow up; Cardiff is a great place to grow older; Supporting people out of poverty; Cardiff has Safe, Confident and Empowered Communities.
- **Working for Wales Well-being Objective:** A Capital City that Works for Wales.
- **Working for the Future Well-being Objective:** Cardiff's Population Growth is managed in a Resilient Way.
- **Working for Public Services Well-being Objective:** Modernising and Integrating Our Public Services.

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

- **Capital Ambition Priority:** Working for the Future
- **Well-being Objective:** Cardiff Grows in a Resilient Way
- **Steps:** The actions we will take to make progress are:
 - Develop options for long-term regional partnership recycling infrastructure arrangements by March 2019;
 - 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 implement the new approach in order to meet new Welsh Government blueprint for increasing recycling;

- 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;
 - Undertake targeted education campaigns in communities where recycling rates are low and increase performance of the recycling centres through education initiatives;
 - 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.
- **Performance Measure (KPI):** The percentage of municipal waste collected and prepared for re-use and / or recycled.
 - **Target:** 62%

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

Summary of Budgetary Position

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

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

15. 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

16. 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

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

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

18. In terms of the Directorate savings proposals of **£14.296** million as shown in **Appendix 2**:
- a. **£1.879 million** are savings from **employee costs**;
 - b. **£9.391 million** are saving from **other spend**; and
 - c. **£3.026 million** from increased **income**.
19. The net additional increase in Council Tax and the savings identified in the above table account for two of four components that the Council identified as part of its 2018/19 Budget Strategy. The other two components, a 30% cap on schools non-pupil number-growth and use of earmarked reserves have already been accounted for within the calculations of the Resources Required and the Resources Available for 2018/19. The table below sets out in full, the four components of the 2018/19 Budget Strategy along with their respective contributions to balancing this budget.

	£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

20. The tables above outline the position as stated in the draft Cabinet budget savings proposals. The position for Cardiff is a funding increase of 0.5% which equates to additional cash of £2.3 million compared with 2017/18. However, the actual increase in spending power for Cardiff reduces to £294,000 once new responsibilities and other differentiating year on year factors are taken into account. This, coupled with consideration of the responses to the consultation undertaken on draft proposals, has led to revised proposals. These additional sums, along with updates of commitments, pressures and due diligence considerations will form part of the balanced position in February 2018.

21. City of Cardiff Council commitments are listed as comprising the following:

- New Responsibilities (per Settlement);
- Increased employee costs;
- Demographic Pressures;
- Commitments;
- Directorate expenditure and income realignment;
- Special inflation;
- Schools non-pupil number growth (net).

22. 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, as per the table below.

Total Savings	Employee Costs £000	Other Spend £000	Income £000	Total £000	% of overall saving
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 and 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 & Legal	73	123	246	442	3
Resources - Resources	637	517	372	1,526	11
Council Wide	0	626	0	626	4
Total	1,879	9,391	3,026	14,296	100%

23. Members will be aware that there is a requirement for every savings proposal to have an equality screening or (if the screening identifies a red or red/amber risk) a full equality impact assessment. Members have the opportunity to view those equality impact assessments that were identified as potentially having a significant negative impact on the various protected characteristics on the Council's website; the link to the relevant webpage can be accessed below:

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

24. **Appendices 4 & 8** contain details of the capital programme proposals relevant to the terms of reference of the Environment Scrutiny Committee. It sets out the following capital expenditure proposals 2018/19 to 2022/23 financial years:

- **Strategic Planning & Transportation Portfolio** - £21,446,000 for 2018/19 and £73,369,000 for the whole five year period, i.e. financial years 2018/19 to 2022/23;
- **Clean Streets, Recycling & Environment Portfolio** - £4,218,000 for 2018/19 and £21,793,000 for the whole five year period, i.e. financial years 2018/19 to 2022/23.

Budget Information relevant to the Strategic Planning & Transport Portfolio

25. **Draft Corporate Plan** - The Draft Corporate Plan 2018 to 2021 sets out the key issues, priorities, resources and most importantly outcomes for the Strategic Planning & Transport Portfolio. A copy of an extract of the Draft Corporate Plan 2018 to 2021 relevant to the terms of reference of the Environmental Scrutiny Committee is attached to this report as **Appendix 1**.

26. Councillor Caro Wild, the Cabinet Member for Strategic Planning & Transport has a number of commitments that are required to address the actions to deliver the well-being objective: Cardiff Grows in a Resilient Way, these are:

- 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;
- Undertake a scoping assessment for a Clean Air Zone in Cardiff by December 2019;
- 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;
- Develop an electric vehicles strategy by December 2019;
- 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;
- Support the delivery of the Council's Active Travel agenda by working with the Active Travel Advisory Groups;
- Make Cardiff roads safer by implementing 20mph speed limits through a phased programme delivery, focusing on Gabalfa, Butetown & Grangetown during 2018-19;
- 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 - Phase 1: Connecting the Heath Hospital, City Centre (Dumfries Place) and Newport Road/Broadway;
- Launch the On-Street Bike Hire Scheme in May 2018;
- Ensure every school in Cardiff has developed an Active Travel plan- including training and/or infrastructure improvements-by 2020;
- 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;

- 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;
- Deliver the Annual Parking Report by August 2018 that includes enforcement activity, progress on the parking strategy and an assessment of pavement parking, by December 2018.
- 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.

Strategic Planning & Transport Portfolio - Draft Budget Savings Proposals, Capital Programme and Fees & Charges

27. This report provides the Committee with an opportunity to consider the Draft Cabinet Savings Proposals and their alignment to the Corporate Plan 2018 to 2021 for the Planning, Transport & Environment Directorate that relate to this Committee's terms of reference. The proposals for the Planning, Transport & Environment Directorate are referenced below:

- **Appendix 3: Planning, Transport & Environment Directorate– Draft Budget Savings Proposals relevant to the Strategic Planning & Transport Portfolio** – This document provides a detailed analysis of the budget savings proposed for the Planning, Transport & Environment Directorate relevant to the Strategic Planning & Transport Portfolio. The Planning, Transport & Environment Directorate has total proposed savings of £534,000 that are relevant to the Strategic Planning & Transport Portfolio. Total savings are split across two general savings areas – 'Income' £290,000 and 'Other Costs' £244,000.

- **Appendix 4: Planning, Transport & Environment Directorate - Budget 2018/19 - 2022/23 – Capital Programme** – The extract from the draft Capital Programme provides an analysis of the Directorates capital projects proposed over the next five years relevant to the Strategic Planning & Transport Portfolio.
- **Appendix 5: Planning, Transport & Environment Directorate – Fees & Charges relevant to the Strategic Planning & Transport Portfolio** – Appendix 5 provides a summary of the proposed fees and charges relevant to the Strategic Planning & Transport Portfolio for 2018/19.

Budget Information relevant to the Clean Streets, Recycling & Environment Portfolio

28. **Draft Corporate Plan** - The Draft Corporate Plan 2018 to 2021 sets out the key issues, priorities, resources and most importantly outcomes for the Clean Streets, Recycling & Environment Portfolio. A copy of an extract of the Draft Corporate Plan 2018 to 2021 relevant to the terms of reference of the Environmental Scrutiny Committee is attached to this report as **Appendix 1**.
29. Councillor Michael Michael, the Cabinet Member for Clean Streets, Recycling & Environment has a number of commitments to address the actions to deliver the well-being objective: Cardiff Grows in a Resilient Way, these are:
- Develop options for long-term regional partnership recycling infrastructure arrangements by March 2019;
 - 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 implement the new approach in order to meet new Welsh Government blueprint for increasing recycling;

- 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;
- Undertake targeted education campaigns in communities where recycling rates are low and increase performance of the recycling centres through education initiatives;
- 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;
- Develop a 'Total Street' delivery Plan by September 2018 to keep streets and public spaces clean and well maintained, through Joining-up Council services and aligning resources; and delivering added value services such as deep cleansing, blitzes, patching and local active travel improvements;
- Tackle fly-tipping, littering and highway licensing by: 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);
- 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;
- Develop a City Food Strategy - supporting local food growth, sustainable use and street food - by July 2018;
- 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;
- Approve an outline business case for the District Heat Network proposal, subject to National Government Capital Grant award and Capital Budget approval from the Council, by Spring 2018.

Clean Streets, Recycling & Environment Portfolio - Draft Budget Savings Proposals, Capital Programme and Fees & Charges

30. This report provides the Committee with an opportunity to consider the Draft Cabinet Savings Proposals and their alignment to the Corporate Plan 2018 to 2021 for the Planning, Transport & Environment Directorate that relate to this Committee's terms of reference. The proposals for the Planning, Transport & Environment Directorate relevant to the Clean Streets, Recycling & Environment Portfolio are referenced below:

- **Appendix 6: Planning, Transport & Environment Directorate – Draft Budget Savings Proposals relevant to the Clean Streets, Recycling & Environment Portfolio** – This document provides a detailed analysis of the budget savings proposed for the Planning, Transport & Environment Directorate relevant to the Clean Streets, Recycling & Environment Portfolio. The Planning, Transport & Environment Directorate has total proposed savings of £1,147,000 that are relevant to the Clean Streets, Recycling & Environment Portfolio. The total saving is split across three general savings areas – ‘Income’ £458,000; ‘Other Costs’ £416,000 and ‘Employee Costs’ £273,000.
- **Appendix 7: Planning, Transport & Environment Directorate – Financial Pressures relevant to the Clean Streets, Recycling & Environment Directorate** – This document provides detail on the one financial pressure bid submitted by the Planning, Transport & Environment Directorate. The financial pressure bid is described as *‘Recycling - to support the growth of dry recycling processing and compensate for the reduction on income received due to global market decline in prices’* and has a value of £523,000.
- **Appendix 8: Planning, Transport & Environment Directorate - Budget 2018/19 - 2022/23 – Capital Programme** – The extract from the draft Capital Programme provides an analysis of the Directorates capital projects proposed over the next five years relevant to the Clean Streets, Recycling & Environment Portfolio.

- **Appendix 9: Planning, Transport & Environment Directorate – Fees & Charges relevant to the Strategic Planning & Transport Portfolio** – Appendix 9 provides a summary of the proposed fees and charges relevant to the Clean Streets, Recycling & Environment Portfolio for 2018/19.
- **Appendix 10: Planning, Transport & Environment Directorate – Exempt Fees & Charges relevant to the Clean Streets, Recycling & Environment Portfolio** – Appendix 10 has been provided to Members on yellow papers and relates to a range of fees and charges for 2018/19. These are deemed to be exempt from public publication by virtue of paragraph(s) 14, 21 of Part(s) 4 and 5 of Schedule 12A of the Local Government Act 1972. Members will need to decide if they have any questions that they would like to ask on the proposals contained in Appendix 10. Should Members wish to ask any questions on the proposals contained within **Appendix 10** then the meeting will need to be temporarily closed so that scrutiny is undertaken in a closed session.
- **Appendix 11: Planning, Transport & Environment Directorate – Controllable Budget Analysis** - The financial information element of the pack has been updated to include the relationship between the 2017/18 budget lines and savings proposed against each line as part of the 2018/19 budget for the Planning, Transport & Environment Directorate.

Consultation and Engagement

31. The Cabinet report setting out the 2018/19 Budget Proposals – For Consultation was approved on 2 November 2017, including details of the consultation and engagement used in the development and consideration of the budget proposals.
32. In consultation with both the public and partners a range of ideas have been explored as to how savings and income can be maximised,

although the scale of cuts required means that consideration must be given to the level of services provided, and in some instances whether the resources remain to enable them to continue. The reality of this is that to maintain or improve some services, reductions will need to be made in other areas.

33. An on-line consultation document 'Changes for Cardiff' was launched on the 10 November and hard copies were distributed across libraries and hubs, postal delivery to selected households across the City, face to face engagement with targeted groups and selected locations across the city.
34. The timetable for the budget consultation process ran from 10 November 2016 until midnight on 14 December 2017. The results of this exercise have now been analysed in a document 'Changes for Cardiff 2018/19'; a copy of this document has been attached to this report as **Appendix 12**.

Way Forward

35. Officers will make a presentation on the budget position, draft Cabinet proposals, financial pressures and capital items 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.
36. 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. The Committee will also have the opportunity to pass on any comments or observations made during the meeting to the Policy Review and Performance Scrutiny Committee that starts shortly after the end of this meeting.

Legal 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 legal

implications. However, legal implications may arise if and when the matters under review are implemented with or without any modifications. Any report with recommendations for decision that goes to Cabinet/Council will set out any legal implications arising from those recommendations. All decisions taken by or on behalf of the Council must (a) be within the legal powers of the Council; (b) comply with any procedural requirement imposed by law; (c) be within the powers of the body or person exercising powers of behalf of the Council; (d) be undertaken in accordance with the procedural requirements imposed by the Council e.g. Scrutiny Procedure Rules; (e) be fully and properly informed; (f) be properly motivated; (g) be taken having regard to the Council's fiduciary duty to its taxpayers; and (h) be reasonable and proper in all the circumstances.

Financial Implications

38. The Scrutiny Committee is empowered to enquire, consider, review and recommend but not to make policy decisions. As the recommendations in this report are to consider and review matters there are no direct 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

39. 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 for Governance & Legal Services

8th February 2018

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

Well-Being Objective: Cardiff Grows in a Resilient Way

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

Steps: <i>The actions we will take to make progress</i>	Lead Member	Lead Directorate
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 implement the new approach in order to meet 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 and increase performance of the recycling centres through education initiatives.	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
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	Cllr Michael Michael	Planning, Transport & Environment

renewable energy and help Cardiff Council become Carbon Neutral.		
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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 <ul style="list-style-type: none"> • 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 & 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, progress on the parking strategy and an assessment of pavement parking , by December 2018.	Cllr Caro Wild	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		
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.	Cllr Caro Wild	Planning, Transport & Environment
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	Cllr Caro Wild	Planning, Transport & Environment
Approve an outline business case for the District Heat Network proposal , subject to National Government Capital Grant award and Capital Budget approval from the Council, by Spring 2018.	Cllr Michael Michael	Planning, Transport & Environment
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.	Cllr Caro Wild	Planning, Transport & Environment

Measuring Performance: Cardiff Grows in a Resilient Way

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
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
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	
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%
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%

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2018/19 Savings Proposals - Overview

Summary of Directorate Savings	£000
Corporate Management	251
Economic Development	2,486
Education	1,278
People & Communities - Communities & Housing	689
People & Communities - Social Services	5,160
Planning, Transport & Environment	1,838
Resources - Governance & Legal Services	442
Resources - Resources	1,526
Council-Wide	626
Total Directorate Savings	14,296

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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
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
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
61		Collaboration	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
63		Business Processes including	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
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
Planning, Transport & Environment Total						0	244	290	534					

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Appendix 4

Capital Programme 2018/19 - 2022/23

General Fund Capital Programme

		<u>2018/19</u> <u>Including</u> <u>Slippage</u> £000	<u>Indicative</u> <u>2019/20</u> £000	<u>Indicative</u> <u>2020/21</u> £000	<u>Indicative</u> <u>2021/22</u> £000	<u>Indicative</u> <u>2022/23</u> £000	<u>Total</u> £000	
Annual Sums Expenditure								
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
TOTAL ANNUAL SUMS			9,851	5,685	5,685	5,685	4,545	31,451

Ongoing Schemes / Amendments to Ongoing Schemes								
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
TOTAL ONGOING SCHEMES			560	2,428	168	0	0	3,156

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

Appendix 4

		<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	100	2,000
60	Footway Resurfacing Investment	Additional Asset Renewal allocation for area based improvements		250	500	500	600	200	2,050
61	Street Lighting Columns and Electrical Signs	Additional Asset Renewal allocation - including upgrade of Eastern Avenue electrical cabling and ducting.		150	200	300	200	230	1,080
62	Structures, Telematics, and Drainage	Additional Asset Renewal allocation - Towards Roath Park dam, Llandaff Weir, Highways Drainage schemes and other structures.		50	600	450	350	150	1,600
66	City Centre and Key Links Transport Improvements Design	Funding required to design transport schemes in the east side of the City Centre, Adamsdown and Cardiff Bay to improve connectivity. Subject to successful grant award.		300	0	0	0	0	300
67	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	0	100
68	Cycling Infrastructure (Priority Cycle Routes) - Active Travel	Additional funding to provide connected routes creating a network for cyclists to safely use and facilitate a significant mode shift from private car to cycling resulting in reduced congestion, improved road safety.		500	1,500	2,500	1,500	0	6,000
TOTAL NEW SCHEMES / ADDITIONAL ANNUAL SUMS				1,700	3,250	4,350	3,550	780	13,630

Appendix 4

			<u>2018/19</u> <u>Including</u> <u>Slippage</u> £000	<u>Indicative</u> <u>2019/20</u> £000	<u>Indicative</u> <u>2020/21</u> £000	<u>Indicative</u> <u>2021/22</u> £000	<u>Indicative</u> <u>2022/23</u> £000	<u>Total</u> £000
Schemes funded by Grants and Contributions (subject to approval of bids)								
79	Road Safety Grant (WG)	Towards measures that secure road safety casualty reduction.	450	0	0	0	0	450
80	Local Transport Fund / Local Transport Network Fund (WG)	To develop integrated, effective, accessible, affordable and sustainable transport systems.	1,600	0	0	0	0	1,600
83	Planning Gain (S106) and other Contributions	Various schemes such as improvements to open space, transportation, public realm and community facilities	3,393	3,167	1,885	0	0	8,445
TOTAL SCHEMES FUNDED BY GRANTS AND CONTRIBUTIONS (SUBJECT TO APPROVAL OF BIDS)			5,443	3,167	1,885	0	0	10,495
Additional borrowing undertaken by the Council to be repaid from revenue savings/income (Invest to Save - Subject to Business Case)								
Existing Schemes								
89	LED Lighting Pilot in Residential Areas	Complete pilot scheme.	237	0	0	0	0	237

Appendix 4

		<u>2018/19</u> <u>Including</u> <u>Slippage</u> £000	<u>Indicative</u> <u>2019/20</u> £000	<u>Indicative</u> <u>2020/21</u> £000	<u>Indicative</u> <u>2021/22</u> £000	<u>Indicative</u> <u>2022/23</u> £000	<u>Total</u> £000
New Invest to Save Bids							
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	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	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	3,000
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	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	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	4,005
TOTAL INVEST TO SAVE			3,892	7,745	1,000	1,000	14,637
TOTAL GENERAL FUND - STRATEGIC PLANNING & TRANSPORT			21,446	22,275	13,088	10,235	73,369

Appendix 5

CARDIFF COUNCIL: FEES AND CHARGES 2018/19

No.	Income Source	Current Charge	Proposed Price Change	Change	Effective Date	Comment
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				
Planning, Transport & Environment						
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				

Appendix 5

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.
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	No proposed increase.
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	

Appendix 5

No.	Income Source	Current Charge	Proposed Price Change	Change	Effective Date	Comment
215	Road and Street Works Act (RASWA)	Various based on size of scheme	Nil	Nil	1 April 2018	No proposed increase. These are statutory fees.
216	3D Scanner (To provide 3D images of structures, highways, areas to monitor possible deterioration)	£800				No proposed increase
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	

Appendix 5

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	

Appendix 5

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	Nil	Nil		No proposed increase
260	Hiring Out Vehicles to School Transport	Based on cost of vehicle plus 10% - administration fees				
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.
Harbour - Car Parking						

Appendix 5

No.	Income Source	Current Charge	Proposed Price Change	Change	Effective Date	Comment
272	Car parking fees - Havannah Street	£1.50 for 1 hour £3.00 for 2 hours £4.00 for 3 hours £5.50 for 4 hours £6.50 for 5 hours £7.50 for 6 hours £8.50 for 7 hours £15.00 8-24 hours	£0.40 £0.10 (£0.30) (£0.90) (£1.00) (£0.30) (£0.70) New pricing structure over 8 hours - see comment	26.67% 3.33% (7.50%) (16.36%) (15.38%) (4.00%) (8.24%) See Comment	1 April 2018	The proposed new charges are: £1.90 for 1 hour £3.10 for 2 hours £3.70 for 3 hours £4.60 for 4 hours £5.50 for 5 hours £7.20 for 6 hours £7.80 for 7 hours £8.40 for 8 hours £9.00 for 9 hours £9.60 for 10 hours £12.00 for 11 hours £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
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
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.

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	
51	Planning, Transport & Environment	Income Generation	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
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
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
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			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
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	
64		Business Processes including Digitalisation	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
72		Review of External Spend	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

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	
						£000	£000	£000	£000					
73	Planning, Transport & Environment	Review of External Spend	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
Planning, Transport & Environment Total						273	416	458	1,147					

Appendix 7

Financial Pressures Summary 2018/19

No.	Pressures Title	Value of Pressure 2018/19 £000	Risk Assessment	
			Residual	EIA
10	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		523		

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Appendix 8

Capital Programme 2018/19 - 2022/23

General Fund Capital Programme

		<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>
Annual Sums Expenditure							
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
TOTAL ANNUAL SUMS		45	45	45	45	45	225

Ongoing Schemes / Amendments to Ongoing Schemes							
33	Bereavement Strategy Improvement of facilities at Thornhill Crematorium and other bereavement infrastructure funded by earmarked reserve.	325	285	170	145	130	1,055
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
TOTAL ONGOING SCHEMES		393	285	170	145	130	1,123

New Capital Schemes/Annual Sums (Excluding Invest to Save)							
65	Materials Recycling Facility and Household Waste Recycling Sites Additional Asset Renewal allocation - Fire suppressant system and other safety improvements at waste management facilities, skip renewal and retaining wall replacement.	700	300	200	100	100	1,400
69	Coastal Erosion / Flood risk A scheme to manage flood and erosion risk at the estuary of the river Rumney, including protection of landfill material, key road infrastructure and the Rover Way Travellers Site - Subject to successful grant award.	125	125	1,220	750	0	2,220
71	New Northern Household Recycling and Service Centre To explore options and any required land acquisition for a new Household Waste Recycling Centre to meet predicted growth in the north of the city and deliver new Reuse Centre facilities in partnership with the third sector.	200	1,400	1,725	0	0	3,325
72	Recycling collection containers (Glass) Provide a separate glass collection to residents, so reducing processing and treatment costs; securing high quality end markets and protecting the risk of failing to meet the statutory recycling targets.	300	0	0	0	0	300
TOTAL NEW SCHEMES / ADDITIONAL ANNUAL SUMS		1,325	1,825	3,145	850	100	7,245

Additional borrowing undertaken by the Council to be repaid from revenue savings/income (Invest to Save - Subject to Business Case)							
Existing Schemes							
87	Plastic Auto Sorter Complete upgrade of the Materials Recycling Facility at Lamby Way to sort recyclable plastics by type, increasing market value of end products and yield of recycling capability.	260	0	0	0	0	260
88	Energy Efficiency - REFIT Installation of energy efficiency measures in existing Council buildings using WG Green Growth loan funding.	935	0	0	0	0	935

Appendix 8

			<u>2018/19</u> <u>Including</u> <u>Slippage</u> £000	<u>Indicative</u> <u>2019/20</u> £000	<u>Indicative</u> <u>2020/21</u> £000	<u>Indicative</u> <u>2021/22</u> £000	<u>Indicative</u> <u>2022/23</u> £000	<u>Total</u> £000
New Invest to Save Bids								
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
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			2,455	7,745	1,000	1,000	1,000	13,200
TOTAL GENERAL FUND - CLEAN STREETS, RECYCLING & ENVIRONMENT PORTFOLIO			4,218	9,900	4,360	2,040	1,275	21,793

Appendix 9

CARDIFF COUNCIL: FEES AND CHARGES 2018/19

No.	Income Source	Current Charge	Proposed Price Change	Change	Effective Date	Comment				
Planning, Transport & Environment										
Bereavement & Registration Services										
172	Cremation	£540.00	£20.00	3.70%	1 April 2018	The proposed new charge is £560.00				
173	Burial	£630.00	£30.00	4.76%		The proposed new charge is £660.00				
174	Grave purchase	£690.00	£30.00	4.35%		The proposed new charge is £720.00				
175	Cremated Remains Burial	£240.00	£15.00	6.25%		The proposed new charge is £255.00				
176	Cremated Remains Purchase	£290.00	£15.00	5.17%		The proposed new charge is £305.00				
177	Registration Ceremony - Small Marriage Room	£125.00	£10.00	8.00%		The proposed new charge is £135.00				
178	Registration Ceremony - St David's Room - Weekdays	£225.00	£12.50	5.56%		The proposed new charge is £237.50				
179	Registration Ceremony - St David's Room - Weekends	£275.00	£15.00	5.45%		The proposed new charge is £290.00				
180	Registration Ceremony - Approved Premises - Weekdays	£375.00	£15.00	4.00%		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		1 April 2018	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								
191	Certificate	£10.00			Nil			Nil	1 April 2018	New fee for 2018/19. The proposed fee is £125.00
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.				
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				
Waste - Enforcement										
291	Abandoned Trolley Recovery Fee	£75.00	Nil	Nil	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								
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								

Appendix 9

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

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

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Appendix 11

Planning, Transport & Environment - 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 & Support	807,840	28,510	0	(50,760)	785,590	0	(100,000)	(100,000)	685,590	0
B Environmental Enforcement:-										
** Litter Enforcement	733,020	3,420	2,750	0	739,190	(415,000)	(260,000)	(675,000)	64,190	0
Total Environmental Enforcement	733,020	3,420	2,750	0	739,190	(415,000)	(260,000)	(675,000)	64,190	0
C Cleaner Cardiff	4,732,750	180,320	389,080	(47,360)	5,254,790	(44,000)	(388,000)	(432,000)	4,822,790	0
D Energy & Sustainability	459,250	688,840	752,810	(138,410)	1,762,490	(756,500)	(341,690)	(1,098,190)	664,300	230,000
E Shared Regulatory Services	43,410	5,322,530	121,780	0	5,487,720	(552,870)	(1,659,150)	(2,212,020)	3,275,700	93,000
F Bereavement & Registration	2,096,020	353,260	355,470	0	2,804,750	0	(3,378,380)	(3,378,380)	(573,630)	50,000
G Animal Services	304,010	34,980	5,380	0	344,370	0	(49,400)	(49,400)	294,970	15,000
H Transport Planning, Policy & Strategy										
** Transport, Vision, Policy & Strategy	746,730	217,560	4,830	(259,320)	709,800	0	(429,830)	(429,830)	279,970	
I ** Major Project Development	138,740	0	30,000	(147,000)	21,740	0	(10,000)	(10,000)	11,740	
J ** Network Management	665,520	200,820	33,670	0	900,010	0	(329,290)	(329,290)	570,720	
H-J Cross Divisonal Savings										30,000
Total Transport Planning, Policy & Strategy	1,550,990	418,380	68,500	(406,320)	1,631,550	0	(769,120)	(769,120)	862,430	30,000
K Infrastructure, Operations Assets & Engineering										
** Section 278/38	419,050	4,490	561,550	(357,010)	628,080	0	(616,420)	(616,420)	11,660	
L ** Public Transport	157,710	13,332,480	50,560	(5,075,220)	8,465,530	(12,327,330)	(273,940)	(12,601,270)	(4,135,740)	37,000
M ** Road Safety	566,780	65,610	7,550	(10,000)	629,940	(185,000)	0	(185,000)	444,940	
N ** Design Contract and Delivery	812,940	50,380	7,470	(1,195,260)	(324,470)	0	0	0	(324,470)	
O ** Assets	782,390	108,810	1,337,780	(52,000)	2,176,980	(37,000)	(846,100)	(883,100)	1,293,880	
P ** Winter Maintenance	97,460	103,500	40,000	(5,000)	235,960	0	(123,000)	(123,000)	112,960	
Q ** Structures and Tunnels	200,060	54,220	666,610	0	920,890	0	0	0	920,890	25,000
R ** Drainage & Flood Alleviation	242,610	182,700	196,930	(73,000)	549,240	(184,000)	(119,900)	(303,900)	245,340	
S ** Electrical	386,810	455,550	2,498,820	(128,390)	3,212,790	0	(242,100)	(242,100)	2,970,690	135,000
T ** Maintenance Operations	2,209,920	332,240	(718,380)	(277,920)	1,545,860	0	(841,000)	(841,000)	704,860	40,000
K-T Cross Divisonal Savings										
Total Infrastructure, Operations Assets & Engineering	5,875,730	14,689,980	4,648,890	(7,173,800)	18,040,800	(12,733,330)	(3,062,460)	(15,795,790)	2,245,010	237,000
U Civil Parking Enforcement	3,564,250	1,406,770	6,610,180	(52,000)	11,529,200	0	(11,756,200)	(11,756,200)	(227,000)	0
V Schools Transport	344,140	5,786,980	21,750	(170)	6,152,700	0	(87,410)	(87,410)	6,065,290	157,000

Appendix 11

		Expenditure				Income			Net	PROPOSED SAVINGS	
Sub Division of Service		Employees	External Spend	Other Expenditure	Internal Income	Gross Expenditure	Grant Income	Other Income	Total Income	Net Expenditure	2018/19
		£	£	£	£	£	£	£	£	£	£
Planning and Building Control:-											
W	** Service Management & Support	84,430	1,040	100	(7,180)	78,390	0	0	0	78,390	
X	** Strategic - Place Making	1,114,070	132,330	4,710	0	1,251,110	0	(1,000)	(1,000)	1,250,110	
Y	** Development Management	939,940	97,380	2,840	(10,110)	1,030,050	0	(2,339,560)	(2,339,560)	(1,309,510)	
Z	** Building Control	646,350	47,730	72,060	(120,200)	645,940	0	(523,360)	(523,360)	122,580	
W-Z	Cross Divisonal Savings										55,000
	Total Planning and Building Control	2,784,790	278,480	79,710	(137,490)	3,005,490	0	(2,863,920)	(2,863,920)	141,570	55,000
Recycling & Waste Collections											
AA	** Collections Management	451,080	3,220	630	0	454,930	0	0	0	454,930	
AB	** Domestic Waste Collections	5,944,790	1,443,850	195,380	(1,730)	7,582,290	(3,697,000)	0	(3,697,000)	3,885,290	371,000
AC	** Bulky Waste Collections	141,120	9,000	12,540	0	162,660	(65,000)	(203,190)	(268,190)	(105,530)	
AD	** Commercial Waste Collections	1,271,670	152,470	6,030	(618,450)	811,720	(80,000)	(3,907,330)	(3,987,330)	(3,175,610)	160,000
AA-AD	Cross Divisonal Savings										
	Total Recycling & Waste Collection	7,808,660	1,608,540	214,580	(620,180)	9,011,600	(3,842,000)	(4,110,520)	(7,952,520)	1,059,080	531,000
Recycling Waste Treatment											
AE	** Waste Treatment Management	247,250	0	690	0	247,940	0	(13,650)	(13,650)	234,290	
AF	** Household Waste Recycling Centres	857,780	145,520	1,438,110	0	2,441,410	(551,000)	0	(551,000)	1,890,410	
AG	** Materials Recycling Facility	1,657,110	201,890	1,302,180	0	3,161,180	0	(2,956,700)	(2,956,700)	204,480	58,000
AH	** Waste Post Sorting	453,860	9,000	277,030	0	739,890	0	(361,600)	(361,600)	378,290	
AI	** Composting & Organic Waste Processing	0	38,000	1,282,000	0	1,320,000	(1,320,000)	0	(1,320,000)	0	
	Total Recycling Waste Treatment	3,216,000	394,410	4,300,010	0	7,910,420	(1,871,000)	(3,331,950)	(5,202,950)	2,707,470	58,000
AJ	Waste Disposal	46,560	6,870,700	130,760	(250,000)	6,798,020	(1,767,790)	(461,760)	(2,229,550)	4,568,470	0
AK	Waste Strategy & Education	816,190	199,456	2,010	(45,270)	972,386	(183,246)	(200,000)	(383,246)	589,140	0
AL	Waste Management Depots	170,480	68,950	193,660	0	433,090	0	(64,000)	(64,000)	369,090	0
AA-AL	Cross Waste Savings										50,000
Fleet Services											
AM	** Central Transport Services	735,480	(102,600)	5,728,210	(874,280)	5,486,810	0	(464,530)	(464,530)	5,022,280	120,000
AN-AO	** Fleet Management	591,620	25,760	46,000	(15,120)	648,260	0	0	0	648,260	
AM-AN	Cross Divisonal Savings										
	Total Fleet Services	1,327,100	(76,840)	5,774,210	(889,400)	6,135,070	0	(464,530)	(464,530)	5,670,540	120,000
A-AN	Cross Directorate Savings										212,000
	**** Planning, Transport & Environment	36,681,190	38,257,666	23,671,530	(9,811,160)	88,799,226	(22,165,736)	(33,348,490)	(55,514,226)	33,285,000	1,838,000

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

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1. EXECUTIVE SUMMARY

This Executive Summary provides an overview of the Budget Consultation exercise. It is not a detailed summary of the full report, but an articulation of some of the key findings.

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

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

Summary of responses:

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

2. BACKGROUND

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

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

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

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

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

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

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

3. METHODOLOGY

3.1 City Wide Survey

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

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

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

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

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

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.
- Face book 'Boosts' were carried out to increase the visibility of the promotion
- Opportunity for people to email comments directly via budget@cardiff.gov.uk
- 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:

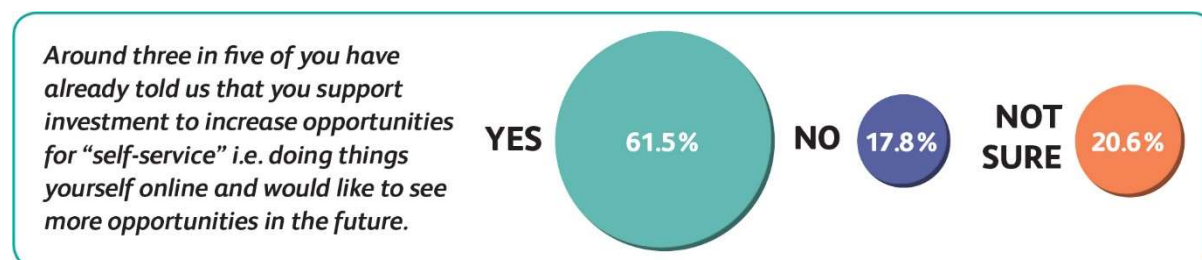
- 69.4% of Parking Permits are now applied for online;
- 75.7% of Recycling bags and Waste Caddies are requested online;

- 90% of school applications were made online (an increase of 20%)

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*):



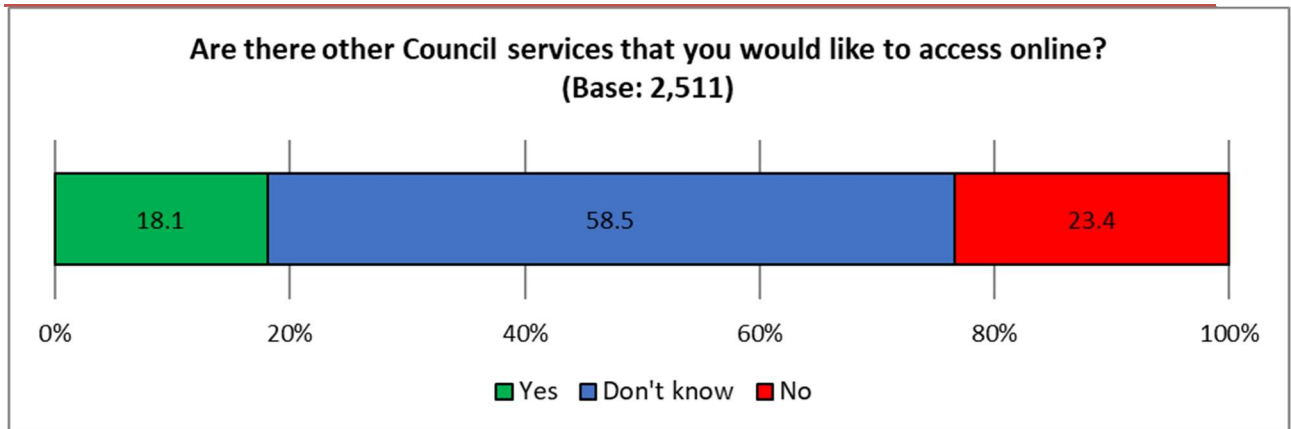
Number of people who responded: 5365

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



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.

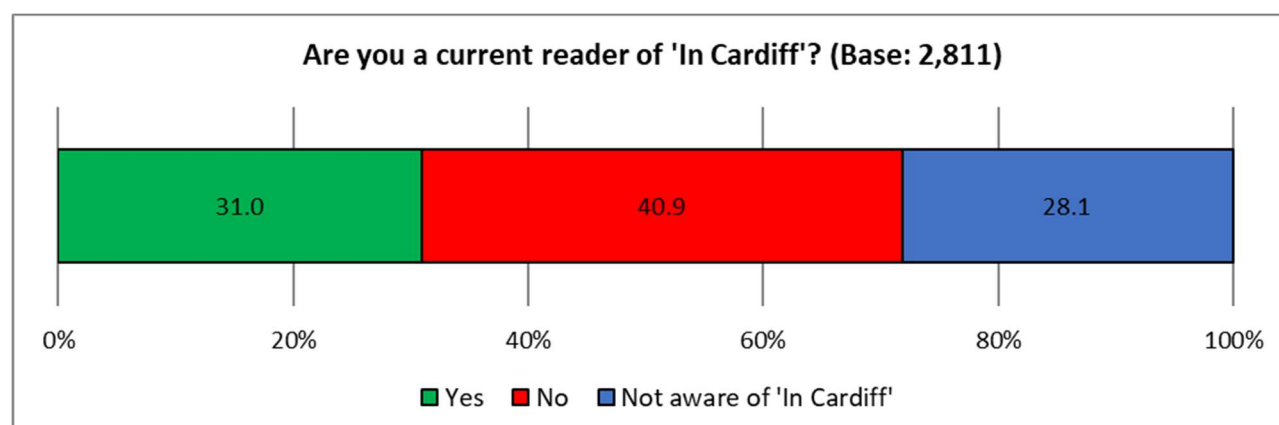
4.2 Council Newspaper

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



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

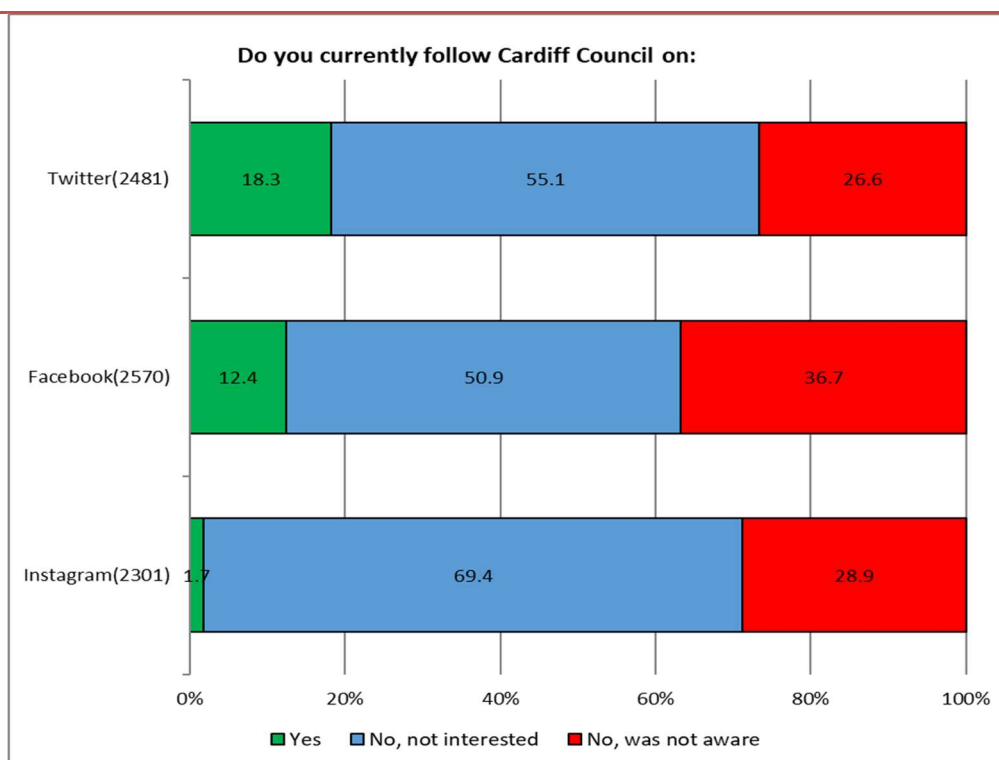
Amongst those aged under 35 the proportion using facebook rises to three quarters (76.7%) whilst around half (52.2%) also subscribe to twitter. Similarly almost half (47.8%) of those aged under 35 use Instagram compared to just 7.5% of respondents aged 55+.

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



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

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

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

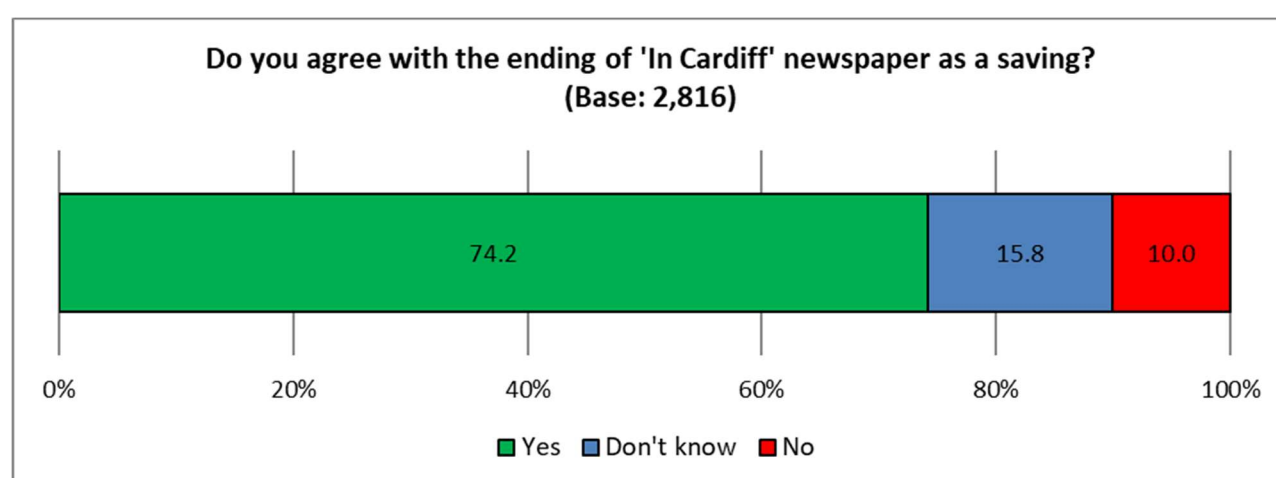
The preference for email was consistent across all demographics. Under 35's were found to be more likely than older respondents to also favour other electronic forms of communication such as the Council's website, twitter and Facebook.

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.

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.

4.3 E-Billing

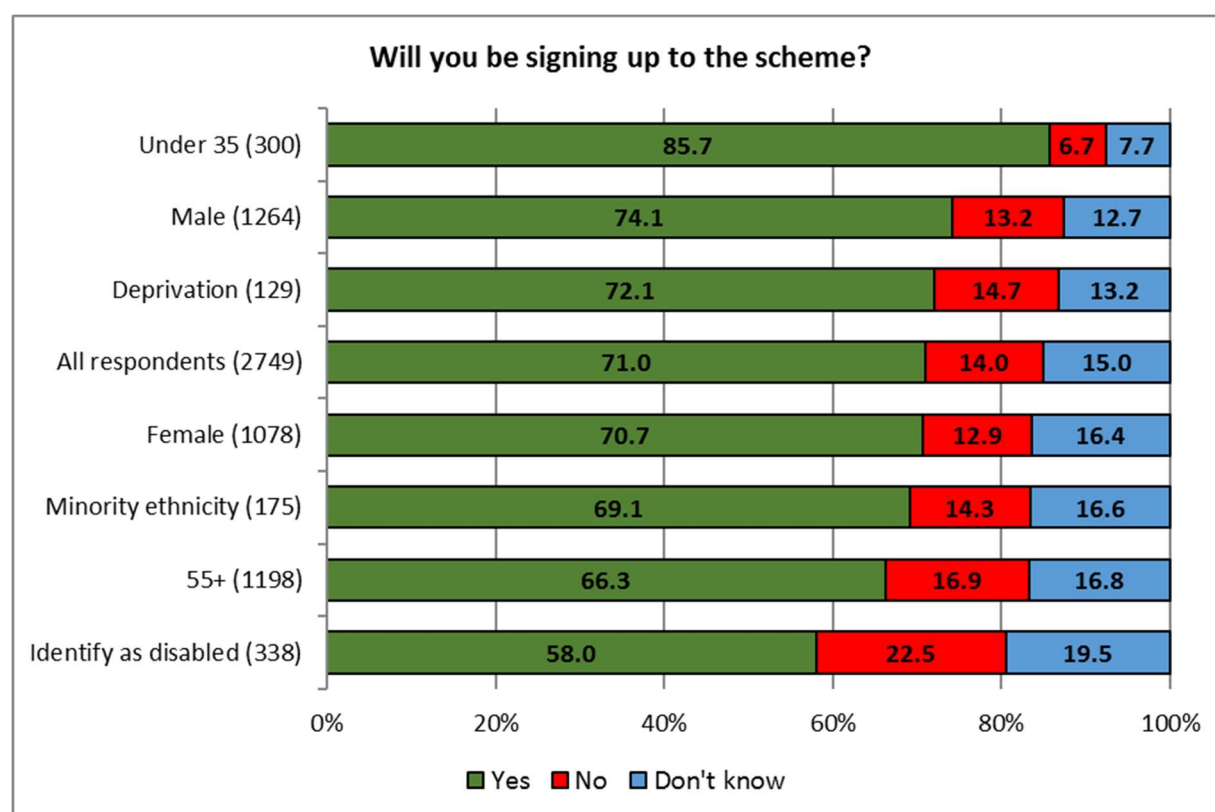
All Cardiff residents will soon be invited to make a switch to e-billing for Council Tax. Agreeing to this will enable bills, notifications and reminders to all be sent to individuals electronically. The positive effects of a move to e-billing include:

- 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.



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

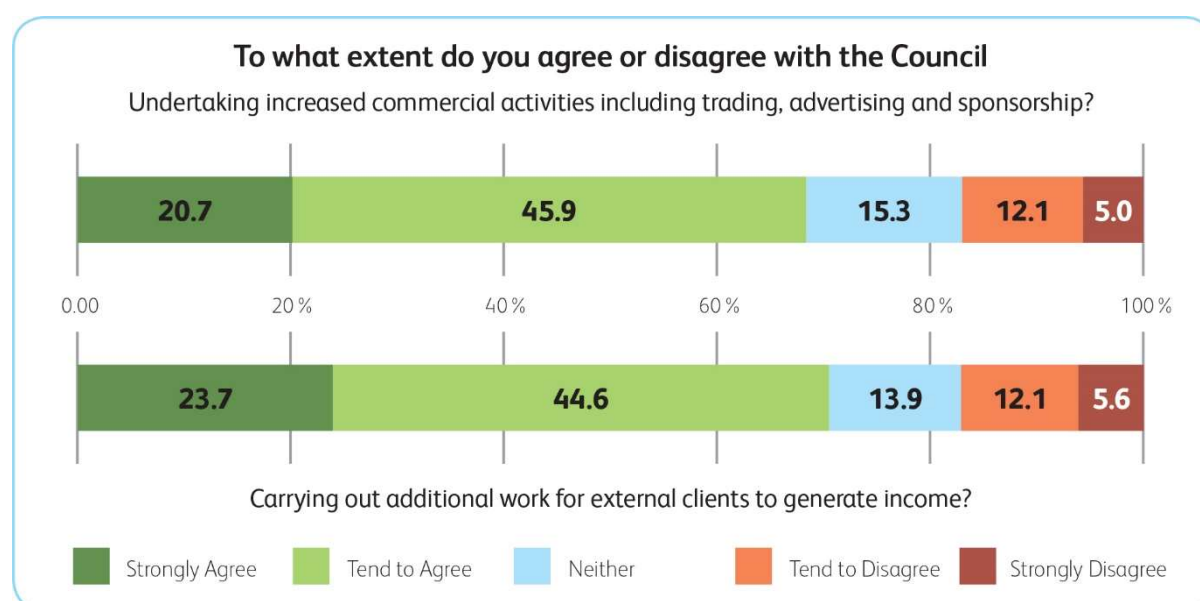
It should be an option, but not forced on people.

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.

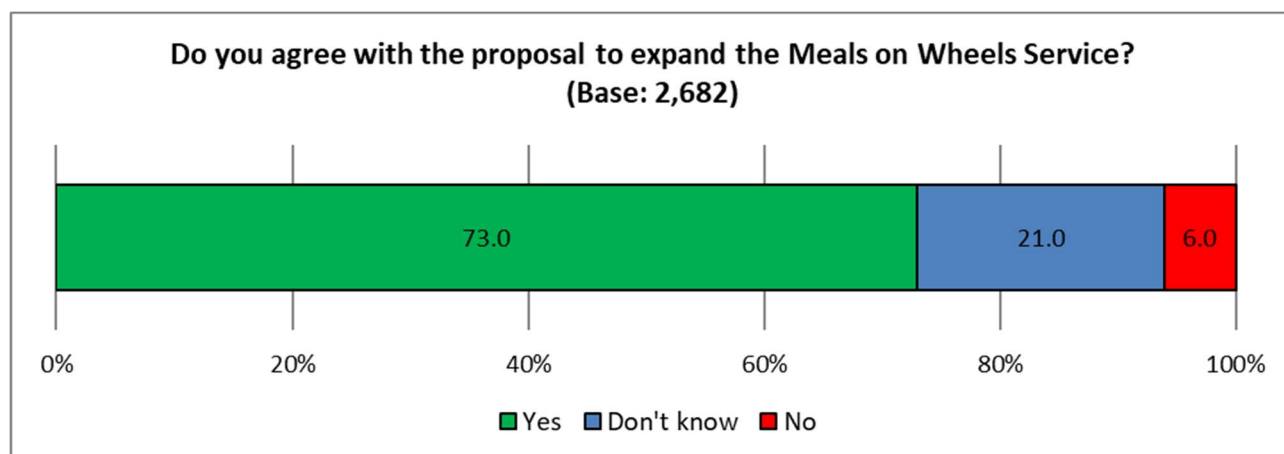
5.1 Expansion of Meals on Wheels

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



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

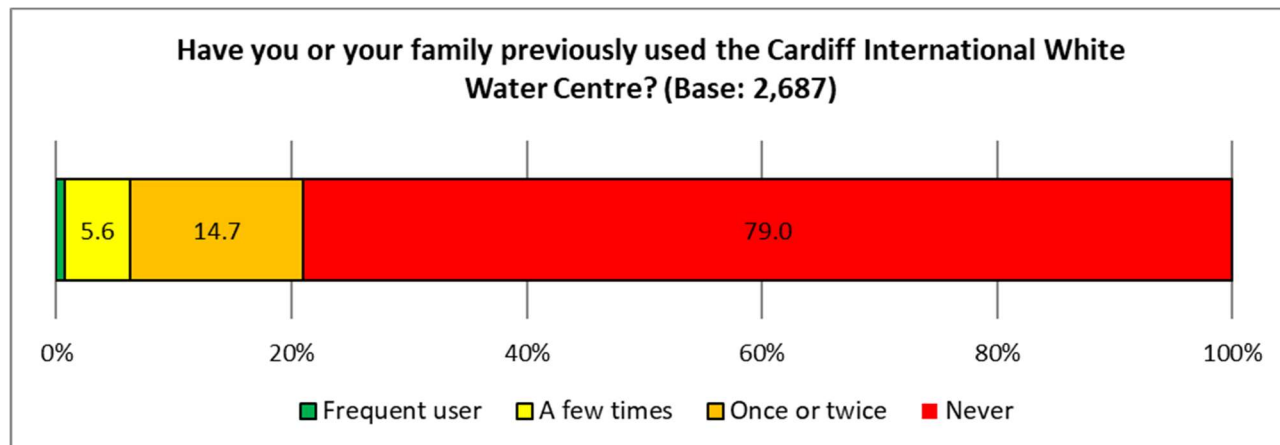
5.2 Cardiff International White Water (CIWW).

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'.

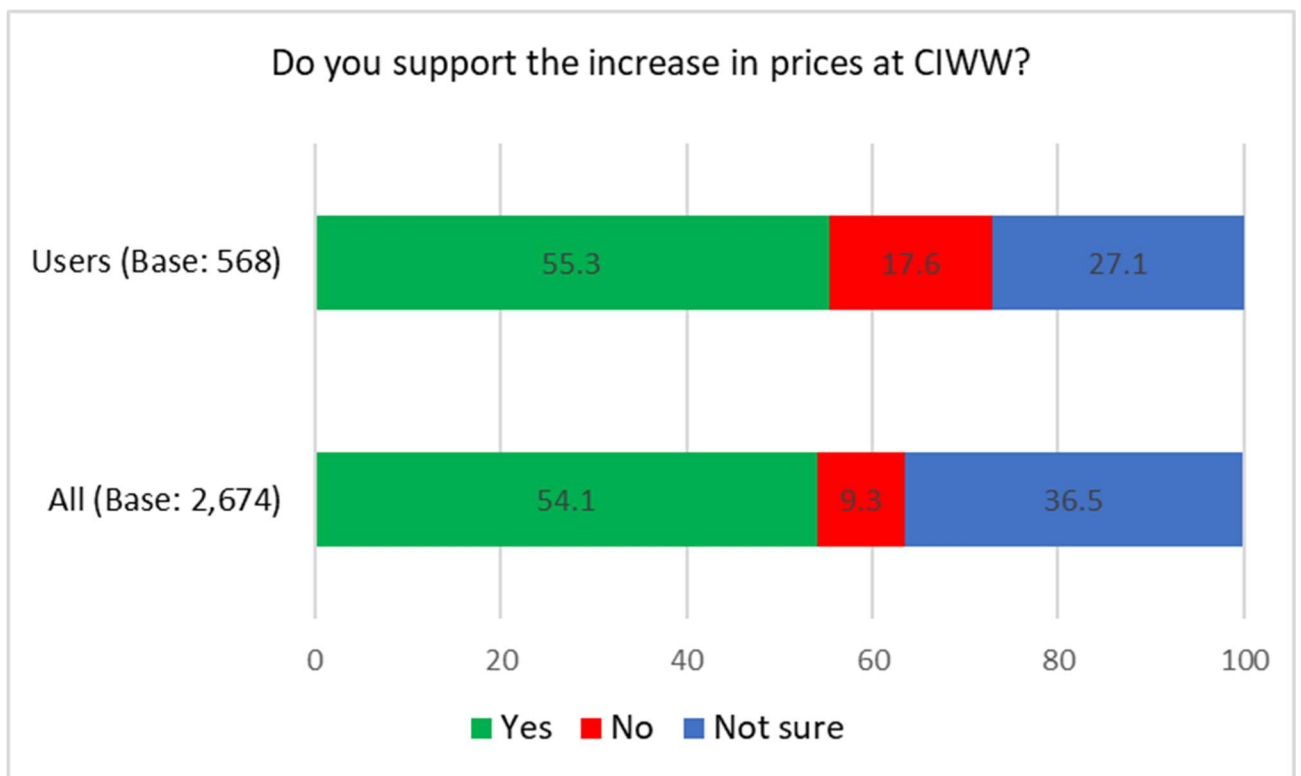
Base: 2,687	No.	%
Frequent user	19	0.7
A few times	150	5.6
Once or twice	396	14.7
Never	2,122	79.0



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



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.

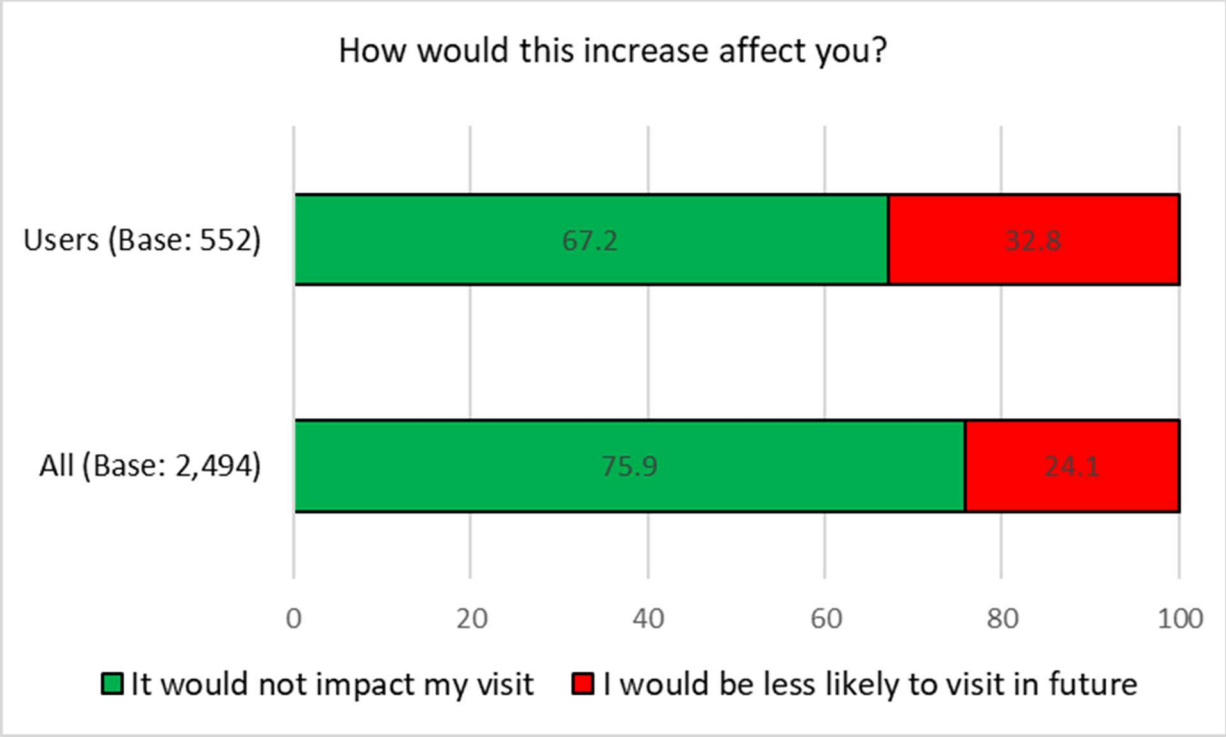
Removal of a reduced price service would impact those unable to pay higher prices, and therefore deprive people who are on a limited budget from experiencing this service.

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.

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.



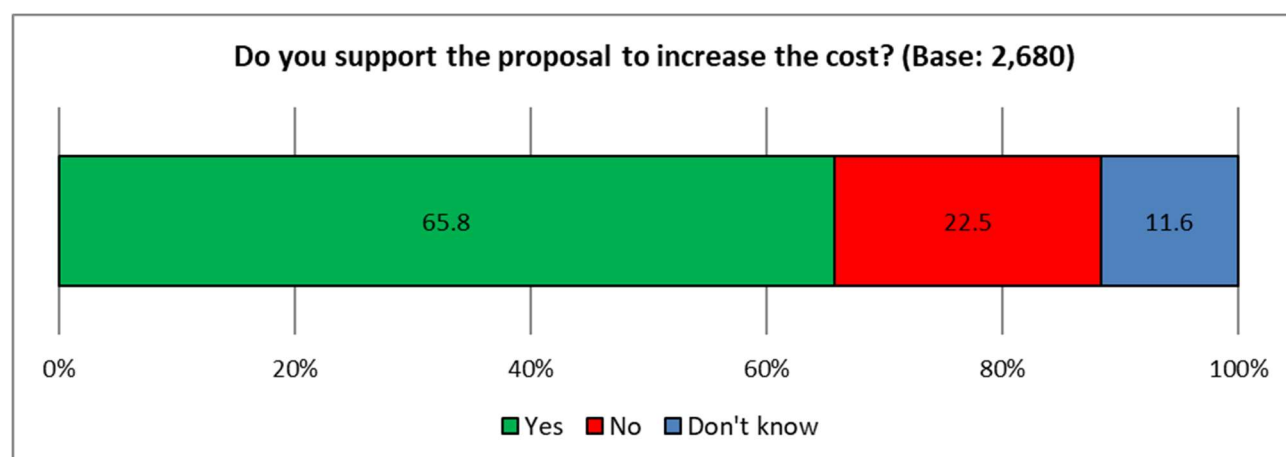
5.3 Bereavement Services

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.

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.

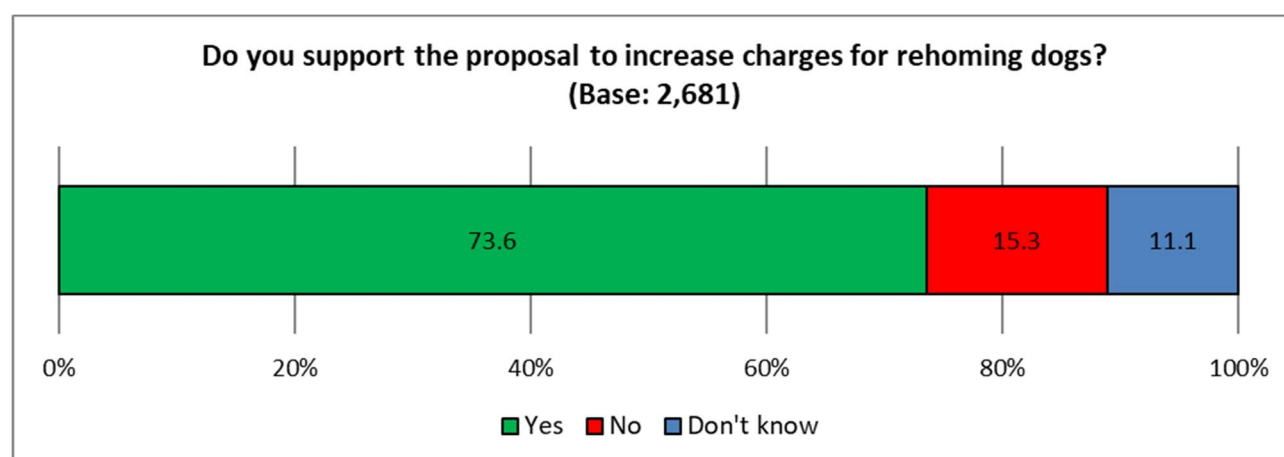
5.4 Dogs Home

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

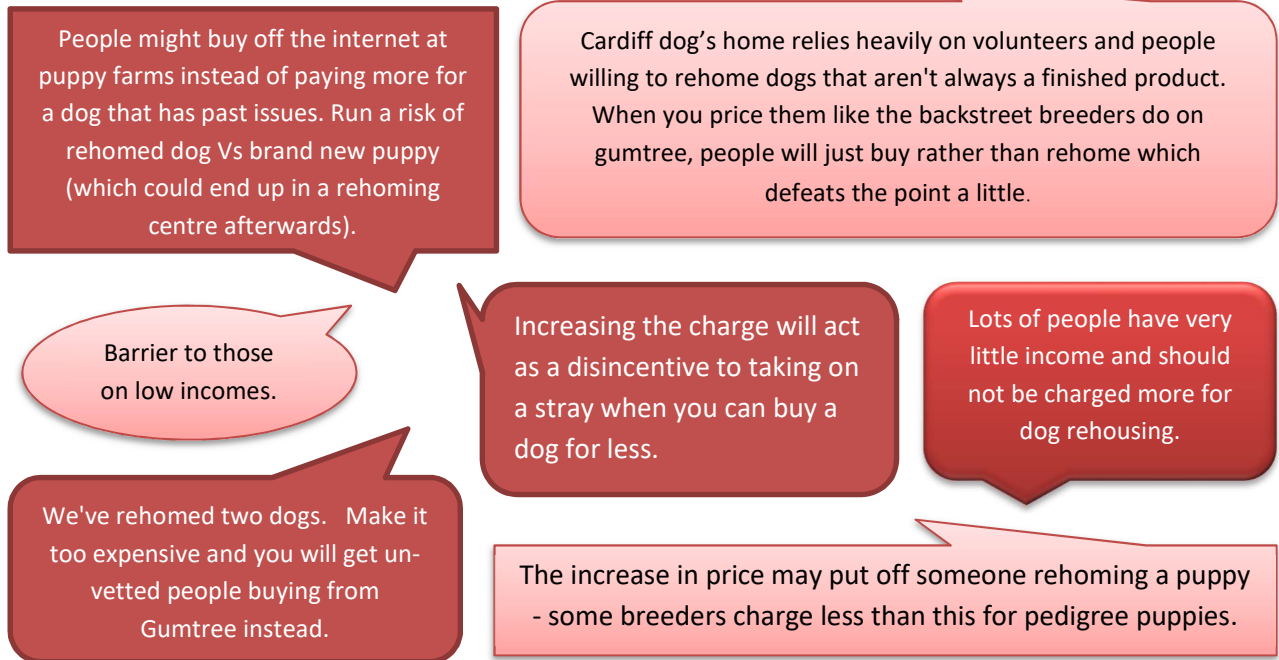


If 'No', what are your concerns:-

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.

A selection of those received include:



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:

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.

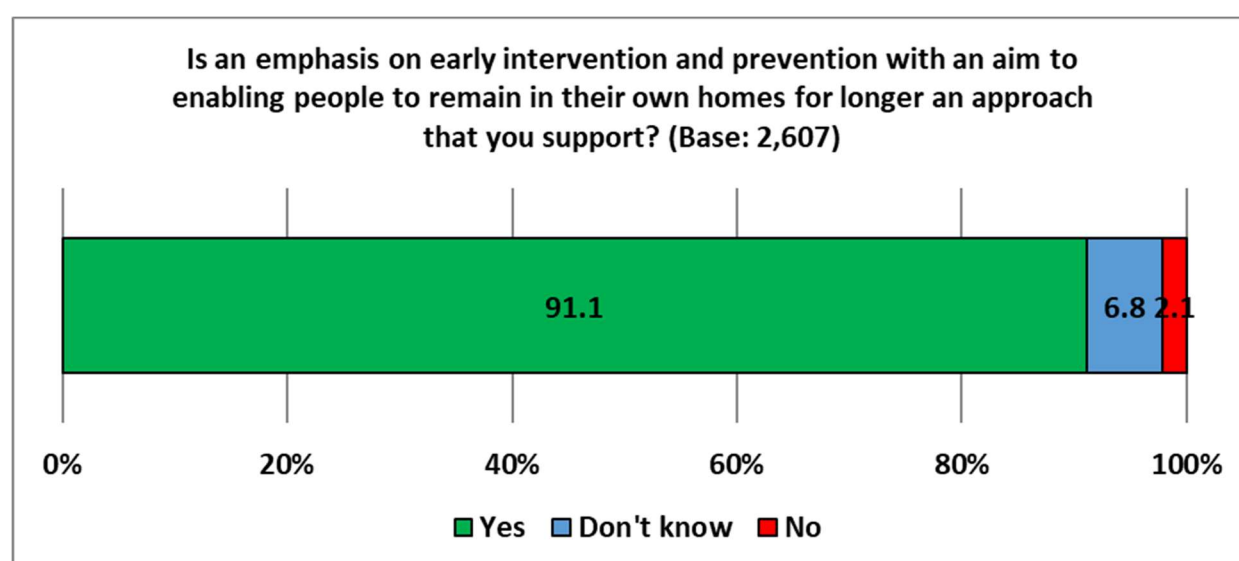
6.1 Community Reablement Team (CRT)

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.

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.

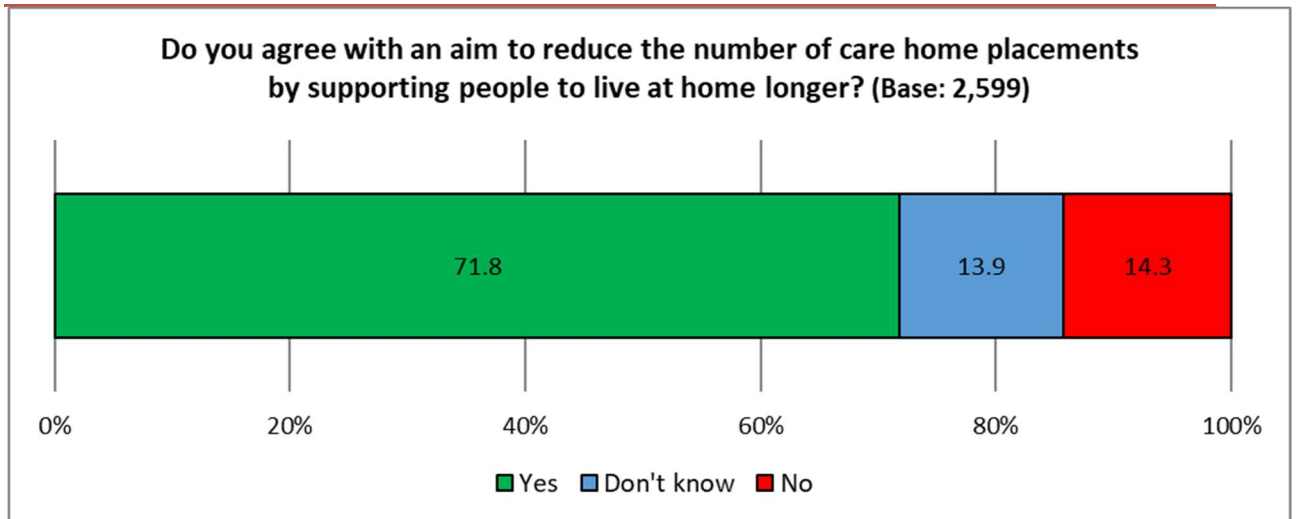
Base: 2,607	No.	%
Yes	2,376	91.1
No	55	2.1
Don't know	176	6.8



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.

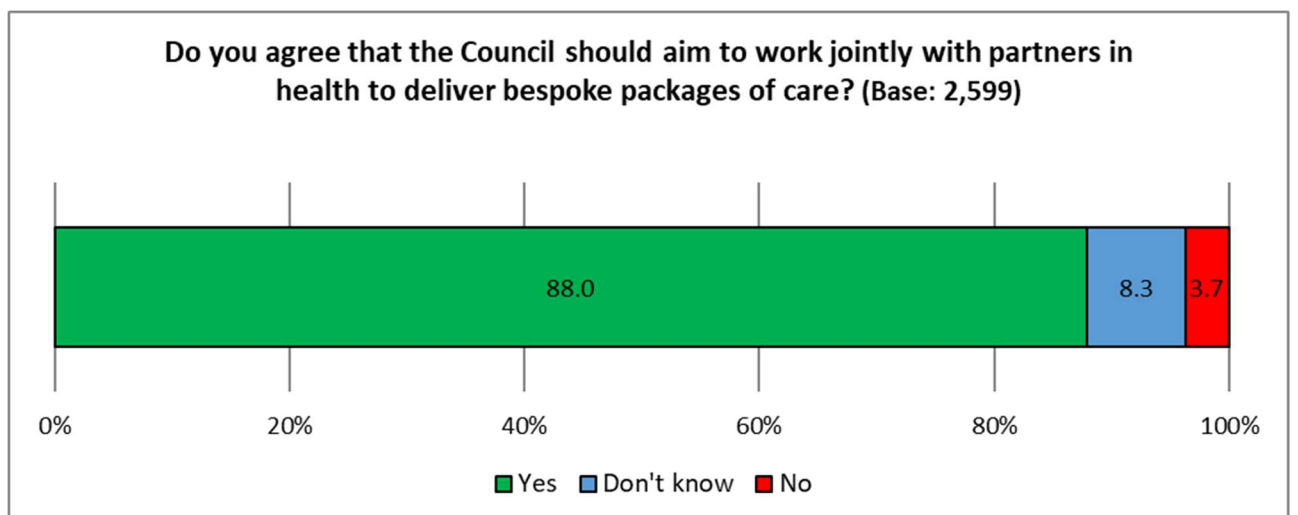
Base: 2,599	No.	%
Yes	1,866	71.8
No	371	14.3
Don't know	362	13.9



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



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.

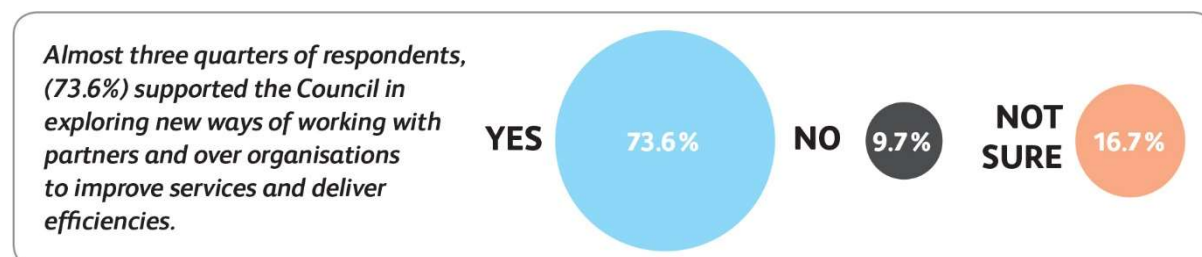
People still need care home places - supporting people to stay in their homes is a good thing - but reducing care home spaces (like hospital bed cuts is detrimental) as there will not be enough when people need them

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).

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:

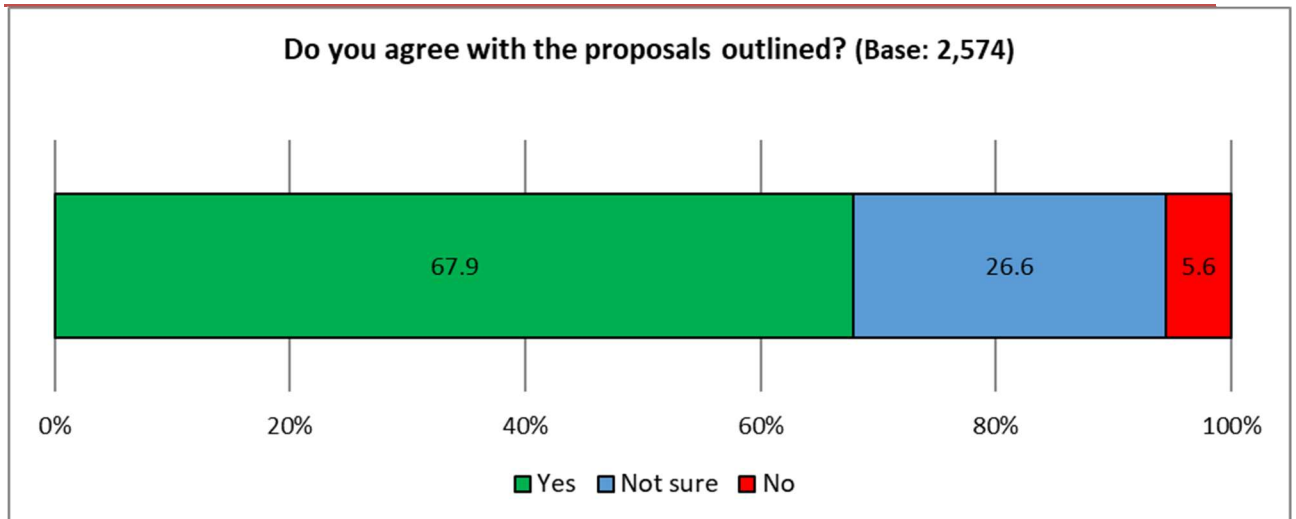
Projected savings of £93K for Cardiff from the creation of a single shared service for Environmental Health, Trading Standards and Licensing functions of Cardiff, Bridgend and the Vale of Glamorgan Councils under a single management structure.

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



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.

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

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.

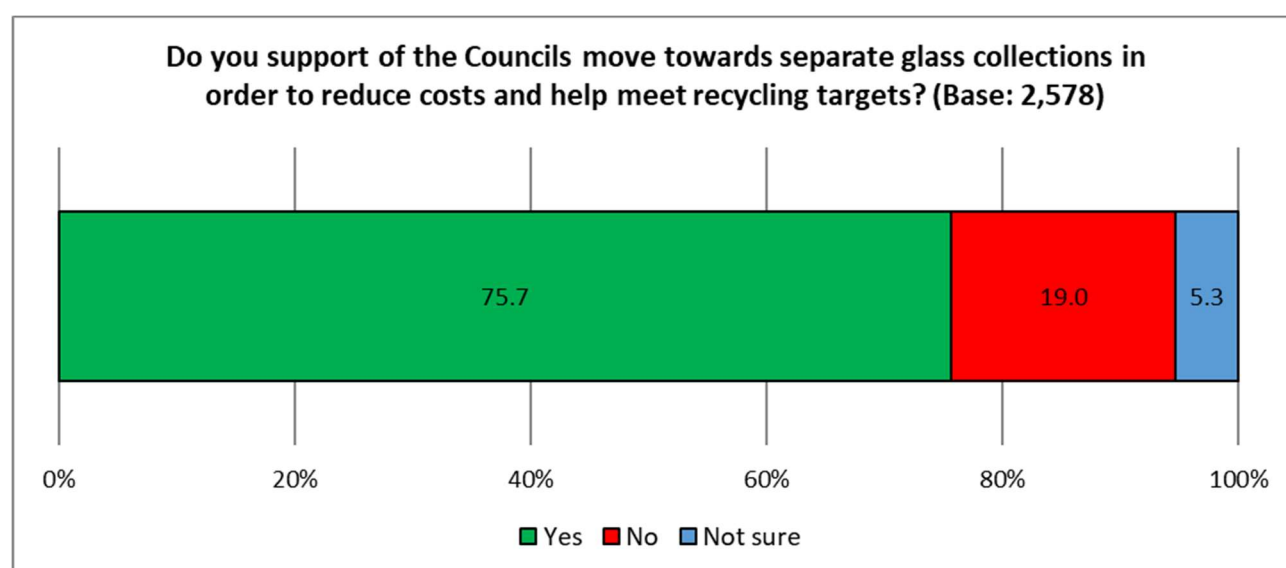
7.2 Waste Collection

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.

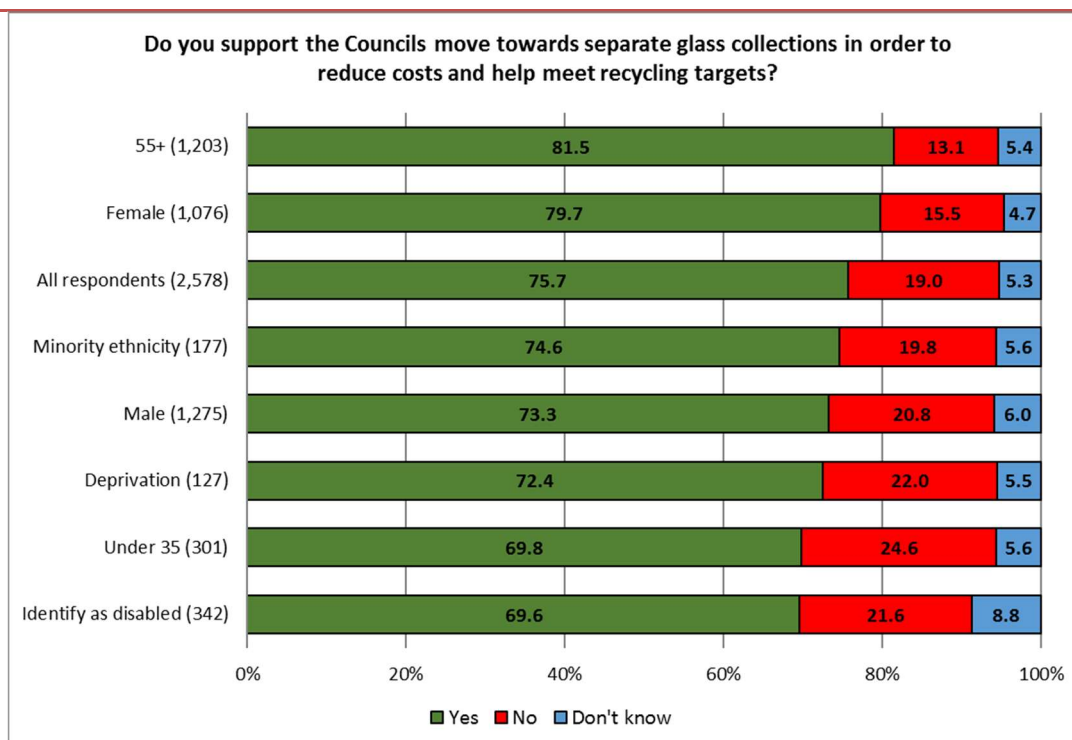
Do you support the Council's move towards separate glass collections in order to reduce costs and help meet recycling targets?

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%).



If 'No', what are your concerns:-

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

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

A selection of the comments received include:

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

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

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

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

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

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

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

8. A NEW DEAL WITH CITIZENS

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

8.1 Volunteering

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

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

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

Areas where people were most likely to volunteer already were:

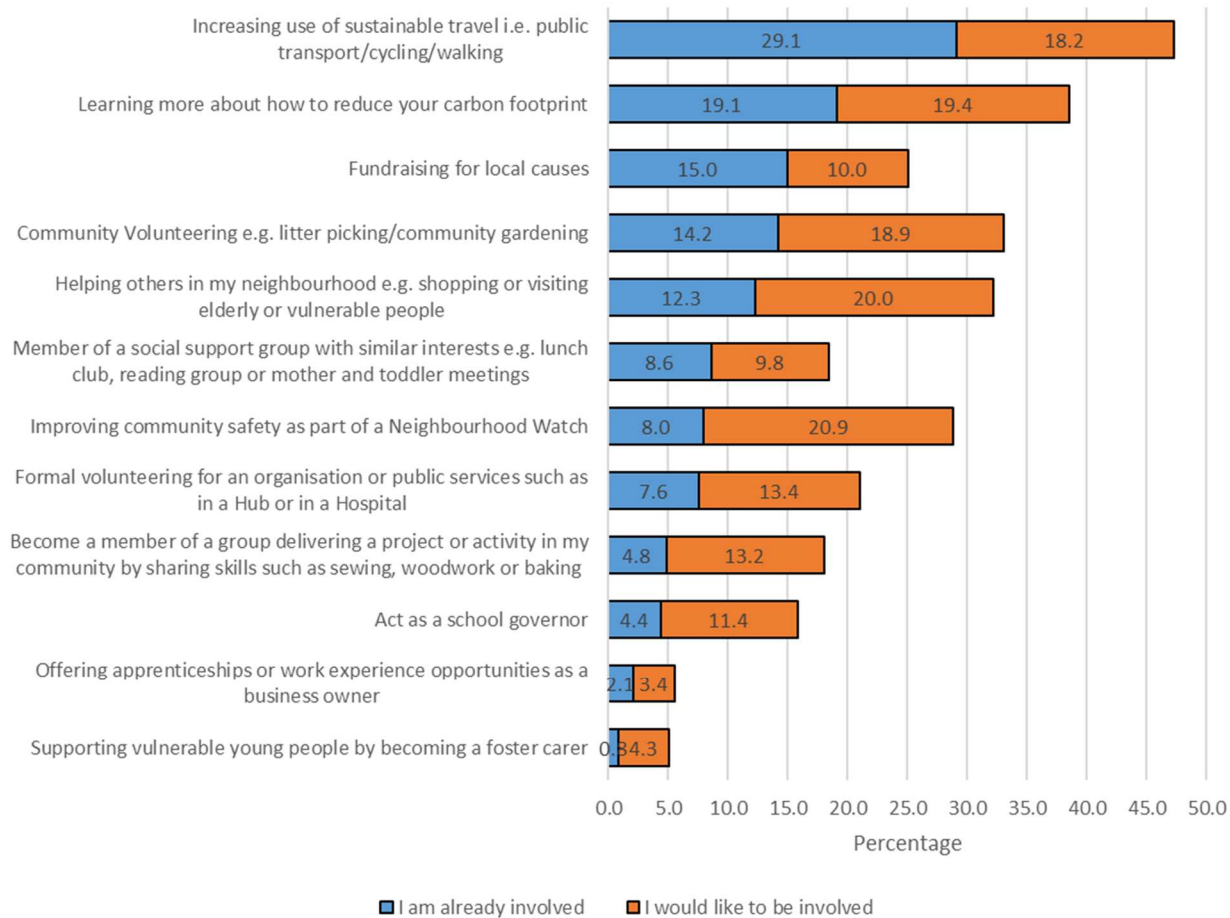
- Increasing use of sustainable travel i.e. making more journeys by public transport or on foot (29.1%).
- Taking measures to reduce their carbon footprint (19.1%).
- Fundraising for local causes (15.0%).

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

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

Ways that you could contribute to the wellbeing of your community

(Base: 2,937)



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%).

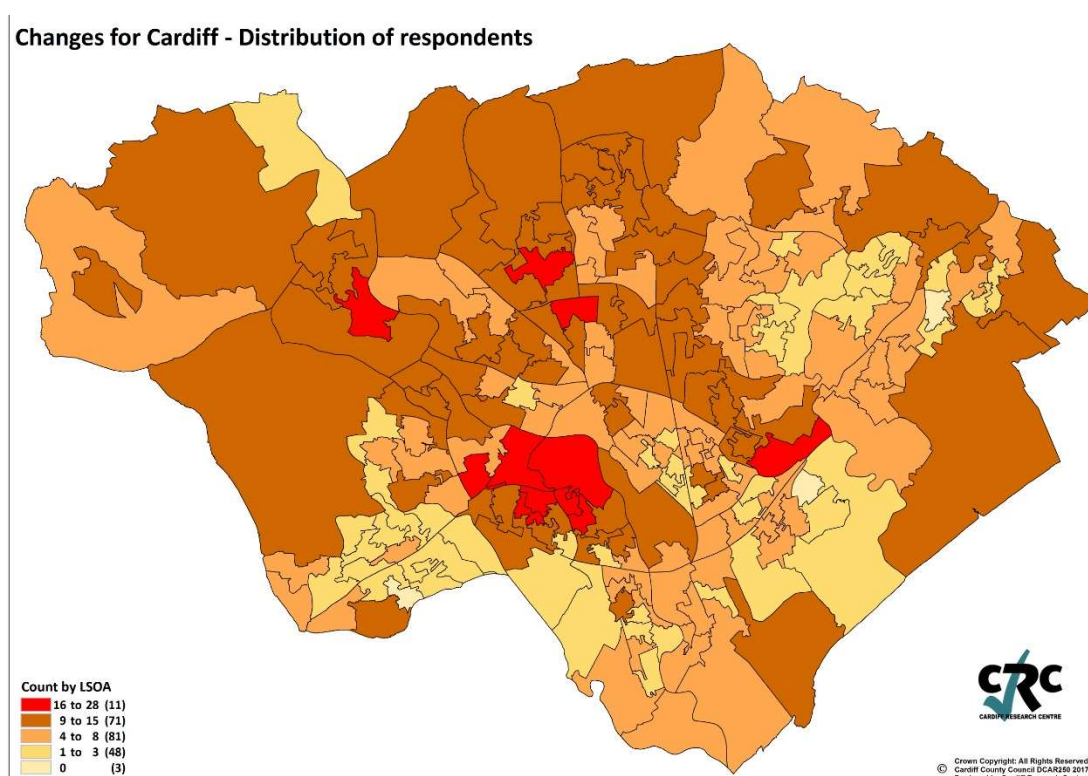
	Rank Top (Base: 2,537) (Select Three)		Rank Lowest (Base: 2,157) (Select one)	
	No.	%	No.	%
Building more affordable houses and tackling homelessness	1,277	48.4	271	12.6
Support our children's education by investing in School Buildings	799	31.5	217	10.1
Intervening early to support vulnerable children	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



10. RESPONSE PROFILE

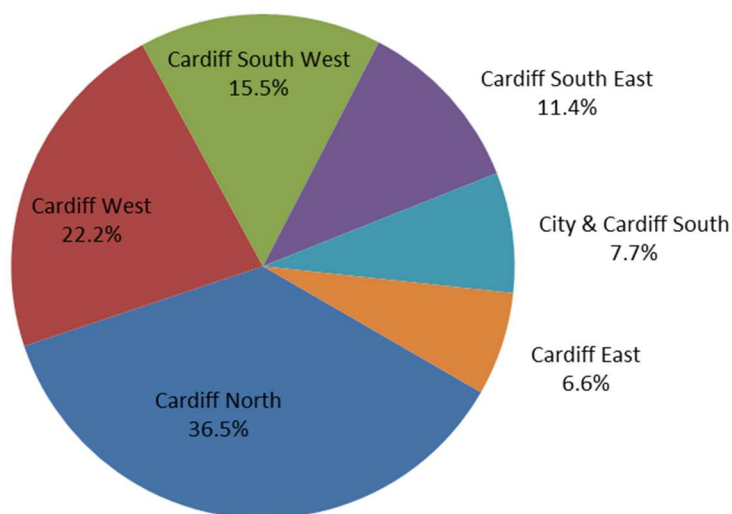
Distribution of respondents

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

Distribution of Respondents (Base: 1,582)



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

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

Ethnic Group:

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

Appendix 1

List of engagement events

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