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## AGENDA

<b>Pwyllgor</b>	PWYLLGOR CRAFFU ADOLYGU POLISI A CHRAFFU PERFFORMIAD
<b>Dyddiad ac amser y cyfarfod</b>	DYDD MERCHER, 14 CHWEFROR 2018, 2.00 PM
<b>Lleoliad</b>	YSTAFELL BWYLLGORA 4 - NEUADD Y SIR
<b>Aelodaeth</b>	Cynghorydd Walker (Cadeirydd) Y Cynghorwyr Berman, Bowen-Thomson, Boyle, Cunnah, Owen Jones, Mackie, McKerlich a/ac Murphy

Tua  
Amser.

### 1 Ymddiheuriadau am Absenoldeb

Derbyn ymddiheuriadau am absenoldeb.

### 2 Datgan Buddiannau

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

### 3 Cofnodion (*Tudalennau 1 - 8*)

Cymeradwyo cofnodion y cyfarfod a gynhaliwyd ar 17 Ionawr 2018 fel cofnod cywir.

### 4 Cynllun Corfforaethol 2018-21 – Drafft terfynol (*Tudalennau 9 - 74*) 2.00 pm

- Bydd y Cynghorydd Huw Thomas, Arweinydd Cyngor Caerdydd, yn bresennol efallai y bydd yn dymuno gwneud datganiad.
- Bydd y Cynghorydd Chris Weaver, yr Aelod Cabinet dros Gyllid, Moderneiddio a Pherfformiad, yn bresennol.
- Bydd Paul Orders, y Prif Weithredwr, Christine Salter, (Cyfarwyddwr Corfforaethol, Adnoddau), Joseph Reay, (Pennaeth Perfformiad a Phartneriaethau) a Dylan Owen yn bresennol ar gyfer yr eitem hon;
- Cwestiynau gan Aelodau'r Pwyllgor.

**a) Cynigion Drafft y Gyllideb 2018-19 – Trosolwg Corfforaethol**

- I. Mae'r Cynghorydd Chris Weaver, yr Aelod Cabinet dros Gyllid, Moderneiddio a Pherfformiad wedi'i wahodd ac efallai y bydd yn dymuno gwneud datganiad.
- II. Bydd Christine Salter, Cyfarwyddwr Corfforaethol Adnoddau, yn rhoi cyflwyniad.
- III. Bydd Ian Allwood, Pennaeth Cyllid a Gareth Newell, Rheolwr Partneriaeth ac Ymgysylltu Cymunedol yn bresennol.
- IV. Cwestiynau gan Aelodau'r Pwyllgor

**b) Cynigion cyllidebol y Gyfarwyddiaeth Adnoddau**

- I. Gallai'r Cynghorydd Chris Weaver, yr Aelod Cabinet dros Gyllid, Moderneiddio a Pherfformiad, ddymuno gwneud datganiad;
- II. Bydd Christine Salter, Cyfarwyddwr Corfforaethol Adnoddau, Philip Lenz, Prif Swyddog Adnoddau Dynol, ac Ian Allwood, Pennaeth Cyllid yn bresennol ar gyfer yr eitem hon;
- III. Cwestiynau gan Aelodau'r Pwyllgor.

**c) Cynigion cyllidebol Cyfarwyddiaeth Datblygu Economaidd**

- I. Gallai'r Cynghorydd Russell Goodway, Aelod Cabinet dros Fuddsoddi a Datblygu, ddymuno gwneud datganiad am y meysydd hynghyllideb y Gyfarwyddiaeth Datblygu Economaidd sydd o fewn cylch gorchwyl y Pwyllgor hwn;
- II. Bydd y Cynghorydd Chris Weaver, yr Aelod Cabinet dros Gyllid, Moderneiddio a Pherfformiad, yn bresennol.
- III. Bydd Neil Hanratty, y Cyfarwyddwr Datblygu Economaidd, a Tara King, Cyfarwyddwr Cynorthwyol Masnachol a Chydweithredu, yn bresennol ar gyfer yr eitem hon;
- IV. Cwestiynau gan Aelodau'r Pwyllgor.

**d) Cynigion cyllidebol Cyfarwyddiaeth Llywodraethu a Gwasanaethau Cyfreithiol**

- I. Gallai'r Cynghorydd Huw Thomas, Arweinydd, ddymuno gwneud datganiad ar y gyllideb hon
- II. Bydd y Cynghorydd Chris Weaver, yr Aelod Cabinet dros Gyllid, Moderneiddio a Pherfformiad, yn bresennol.
- III. Bydd Davina Fiore, Cyfarwyddwr Llywodraethu a'r Adran Gyfreithiol, yn bresennol ar gyfer yr eitem hon;
- IV. Cwestiynau gan Aelodau'r Pwyllgor.

**6 Y Ffordd Ymlaen**

5.00 pm

- (a) Cynllun Corfforaethol 2018-21
- (b) Cynigion ar gyfer Cyllideb 2018/19

**7 Dyddiad y cyfarfod nesaf**

14 Mawrth 2018, 4.30 pm, Ystafell Bwyllgor 4, Neuadd y Sir, Caerdydd.

**Davina Fiore**

**Cyfarwyddwr Llywodraethu a Gwasanaethau Cyfreithiol**

Dyddiad: Dydd Iau, 8 Chwefror 2018

Cyswllt: Kate Rees, 029 2087 2427, [kate.rees@cardiff.gov.uk](mailto:kate.rees@cardiff.gov.uk)

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

Mae'r dudalen hon yn wag yn fwriadol

POLICY REVIEW AND PERFORMANCE SCRUTINY COMMITTEE

17 JANUARY 2018

Present: County Councillor Walker(Chairperson)  
County Councillors Berman, Bowen-Thomson, Boyle, Cunnah,  
Mackie and McKerlich

107 : APOLOGIES FOR ABSENCE

An apology was received from Councillor Murphy.

108 : DECLARATIONS OF INTEREST

Councillor Bowen-Thomson declared a personal interest in Item 5 - the Draft Corporate Plan as her husband is an employee of the Cardiff Council Youth Services. Councillor Bowen-Thomson remained at the meeting during consideration of this item.

109 : MINUTES

The minutes of the meetings of this Committee 17 November and 6 December 2017 were approved as a correct record and signed by the Chairperson.

110 : SICKNESS ABSENCE - SHORT SCRUTINY

The Committee proposed as part of it work programming session to undertake a short scrutiny on the Council's approach to tackling sickness absence levels.

The Chairperson welcomed Councillor Weaver, Cabinet Member for Finance, Modernisation and Performance; the Chief Executive, Paul Orders and Chief Human Resources Officer, Philip Lenz who were attending from Cardiff Council; and Jonathan Lloyd, Head of Employment at Welsh Local Government Association (WLGA) and Andy Mudd, Head of Solutions at the Association of Public Sector Excellence (APSE) to present to the Committee and respond to questions.

The Cabinet Member assured the Committee that there was a sharp focus on improvements and the absence rate had, since 2015/16, risen above the target and was projected to increase in year. He advised that he had found the support of APSE valuable and that officers would, as part of the presentation, provide an update on action being taken to tackle sickness levels going forward.

The Chairperson was pleased that the Committee was going to hear from external witnesses who had been invited to provide information on how Cardiff performs against Local Government levels of sickness absence across Wales and wider. The Chairperson had met one of the witnesses as part of a previous Task and Finish Group investigation by this Committee into sickness during the 2008-12 administration.

The Chief Human Resources Officer outlined the Council's overall sickness absence levels; Full Time Equivalent (FTE) days lost; sickness levels comparator data quarter by quarter over the last 6 years; and the costs of sickness absence to the Council.

The final outturn for 2016/17 was 10.77FTE days lost per person at an opportunity cost of around £11m

The officer reported on an internal Action Plan that had been developed with 11 target actions, one of which was to engage with APSE on a review, and benchmarking to inform the plan going forward.

Jonathan Lloyd, Head of Employment at WLGA provided an overview of sickness absence within the Welsh context and benchmarking of key components such as policies; hotspots; trends; and feedback from the workforce. However it was important that each Council understood their own particular issues within their own workforce and the need to look at why and how these elements can be managed.

Andy Mudd presented the findings of the APSE review which provided data analysis that indicated that there had been a rise in average levels of absence from a low point in 2015/16, which was mainly due to an increase in long term absence rates. Absence rates seemed to be proportionately higher in operational occupations – social care and waste collections; and teaching assistants. Stress and muscular-skeletal issues were by far the biggest causes of long-term sickness; and absence rates were notably highest amongst some older but not the oldest age groups in the workforce. It was also noted that absences seemed to be higher within the Grades 6-8 work groups. Findings from the workshops held with Trade Unions; Service Managers; Head Teachers and HR Officers were positive about the policies being fit for purpose; some feedback on the need for clarity and consistency of approach; need to avoid ubiquity and over compliance; and on how policies can be amended to meet the needs of schools.

There were particular matters raised around capacity and the number of referrals to Occupational Health and whether they added value, and the importance of using the service and its resources where it would make a difference. Some of the headline conclusions of the review indicated that early intervention and support as well as access to initiatives, information and advice were good tools to promote wellbeing and good attendance.

The Chairperson thanked the witnesses for sharing their conclusions with the Committee and recognised that there was no one solution. The Committee noted that work and progress was being made on the action plan, details of which were included in the presentation slides, and wished to assure the Officers that consideration of the outcomes so far and any queries would be raised directly with the Chief Officer. The Committee planned to monitor the Action Plan six months into its implementation in July 2018.

Members had sought clarification in some areas, and asked questions of the witnesses from which a number of observations and concerns were raised that the Cabinet Member and officer may wish to reflect upon before the monitoring item at July Committee.

- The Economy and Culture Scrutiny Committee (Dec 2017), during its scrutiny of Leisure Services post contracting-out services to GLL, heard that in the last 18 months GLL had successfully tackled sickness absence amongst staff, reducing long-term sickness levels and sickness overall by 50% in Leisure Services. This

Committee was interested in how this had been achieved given the increase in sickness absence in the Council generally during the same period.

- Similarly, the Chairperson and some Members recalled that during the scrutiny of Alternative Delivery Models in December 2014 the Committee heard from Cormac that they would typically expect to reduce sickness to around 3% where a service such as waste had been contracted out.
- Members were keen to encourage officers to engage with GLL, and with Cormac to explore whether there were lessons that could be shared and effectively applied to the in-house delivery of similar frontline services.
- Whilst the Committee appreciated the statement from Jonathan Lloyd that there was no silver bullet in tackling sickness absence, the Committee believed that an appropriate culture and strong leadership, prepared to take on the issues was critical to success. The Committee would look for evidence of this when scrutinising/ monitoring progress on the action plan to address APSE recommendations in July 2018.
- Members noted with interest information received that Merthyr Tydfil Council had successfully reduced sickness absence to 5.5 average working days for 2016/17, compared to Cardiff at 10.8. The Committee noted that this was linked to Merthyr's decision to limit long-term absence to 4 months before reviewing an individuals' sickness absence.
- The Committee indicated that it may wish to investigate this approach further, accepting that there is a significant difference in authority size, and that Cardiff's sickness at 10.8 is at the higher end of the spectrum when compared with all other Welsh authorities.
- The Committee raised concerns that the Council did not appear to have undertaken an organisation-wide employee stress risk assessment which they understood had to be done under Health and Safety law, but noted that this risk assessment is a part of Health and Safety policy planning and some parts of the organisation had in fact undertaken such assessment.
- The Committee sought assurance that a Cardiff Council wide stress risk assessment was in hand and look forward to clarification and to seeing the results of that work.
- The Committee noted the important role that the Occupational Health service provides to tackle sickness absence. It was noted that there was a capacity issue and log jams due to a change in the Council's policy that introduced as a default referral to occupational health, management, and that Managers were now expected to exercise greater judgement when referring staff. It was also noted that a triage approach was being used, which had reduced waiting times to 2-3 weeks.
- The Committee also heard that some managers had concerns about whether Occupational Health fulfils its role, and believe it is timely to undertake a full review of this service, involving its key management sponsors.
- The Committee notes that the sickness absence action plan has many implications for managers and is keen to ensure that, as a key group in tackling sickness absence, managers are fully supported, particularly in the early recognition of stress related issues.
- Members were pleased to note the new early intervention initiatives such as sports massage at Lamby Way, but consider the development of skills in managers getting to know their teams and spotting issues early was a prime skill to preventing an escalation in sickness absence, and needs to be prioritised.

- Managers need support in recognising early signs of stress in their workforce, and importantly they need to know they will be later supported when formal action is required.
- As well as strong support for managers in delivering the policy, the Committee was of the view that managers need freedom to be flexible, as well as tools with which to manage sickness. It was important for the organisation to develop a culture where managers get to know their staff well, and would not need DigiGov reminders to undertake a return to work interview.
- The Committee expressed a desire to hear whether there are any incentives for managers to analyse and identify when staff appear to be playing the system.
- The Committee considered it important that managers receive HR support in the process of addressing their concerns.
- The Committee noted that data published by the Office of ONS suggested that a large Welsh public sector organisation such as Cardiff Council may be more likely to show high rates of sickness absence. Whilst the Committee noted the WLGA's view that local government sickness is higher than that in the NHS, Members were aware and concerned about the under-reporting of sickness.
- The Committee was particularly interested in the reasons that make it more likely that teaching assistants take sick leave. We note teaching assistants are often part time, and may feel undervalued compared with teachers, We therefore consider further analysis of this particular work group may be required.
- The Committee, was keen that front line staff have were consulted as a part of the review process and more data is required for specific groups and the absence/sickness related culture at various levels within the organisation. The Committee noted APSE's view Grades 6-8 are contributing significantly to sickness absence levels and more information may be required about cultural effects at this level.

At the conclusion of the meeting the Committee discussed the evidence and responses received and recapped on the key areas for further investigation prior to or as part of the monitoring of the action plan in July 2018.

RESOLVED – That the Chairperson of the Policy Review and Performance Scrutiny Committee on behalf of the Committee write to the Cabinet Member, Finance, Modernisation and Performance setting out the Committees comments and concerns and to advise that: -

1. the Committee will give consideration to the content of the sickness absence improvement action plan in the presentation slides provided to Committee and raise any queries it may have prior to July 2018 when the Committee will schedule the monitoring of progress on the actions.
2. Members' requested that the Council engages with GLL, and Cormac to explore whether there are lessons that can be shared and effectively applied to support the workforce as part of the in-house delivery of services.
3. the Committee requests the Council considers investigating further Merthyr Tydfil Council's success in reducing sickness absence to 5.5 average working days lost for 2016/17, compared Cardiff's 10.8 average working days lost.



4. the Committee would like clarification that an organisation wide stress risk assessment is in hand.
5. the Committee recommends that a focus group be held with frontline staff so that they have an input into the process.
6. consideration be given to the reasons that make it more likely that teaching assistants take sick leave.
7. more data be collected around the high levels of sickness absence within specific groups, and the culture at various levels within the organisation which may impact on this, particularly Grades 6-8.

#### 111 : DRAFT CORPORATE PLAN 2018-2021

The Committee was provided an opportunity for pre-decision scrutiny of an early version of the Corporate Plan 2018-2021, the proposed objectives and key performance indicators (KPI's). The final draft Plan would be considered alongside the 2018/2019 budget on 14 February 2018.

On 6 December 2017, Members received a briefing on the structure and planned approach for delivery of the Corporate Plan 2018-2021, and following that meeting the Committee's comments and observations were provided to the Leader in a Chairs letter.

By definition the draft Corporate Plan is not complete, however the document sets out the Ambitions; the Well-being objectives; the steps required to meet those ambitions and objectives and performance measures and targets. The Committee was invited to consider and comment on the Plan.

The Chairperson welcomed the Leader of the Council, Councillor Huw Thomas; the Chief Executive, Paul Orders; the Corporate Director Resources, Christine Salter; the Head of Performance and Partnerships, Joe Reay and Head of Cabinet Office, Dylan Owen to the meeting to present the draft Corporate Plan and respond to Members questions.

The Leader once again welcomed the engagement and input of this Scrutiny Committee in shaping the Plan in particular the work that would be completed through the Performance Panel which was due to meet on 31 January 2018.

The Committee was reassured that this was the overarching plan and would link with the Well-being Objectives of the Cardiff's Public Services Board; identify the key outputs and benchmark performance. The plan would have fewer KPI's but these would be more relevant to the Council and its citizens; with a wider basket of indicators within Directorate Plans.

The Chairperson invited questions and comments from the Committee and the following matters were discussed:

- The Committee welcomed the opportunity to participate fully in the strategic planning processes of the Council and the opportunity for the Performance

Panel to engage with the setting of targets and outputs, which was a significant change to previous administrations.

- the Committee welcomed the revised format for the draft Corporate Plan 2018-2021 and felt that the format, style and content made it a useable document.
- Members acknowledged that the administration had sought to embed the Capital Ambition Delivery Programme within the Plan, and align with the Public Service Board's Well-being Plan.
- The Committee considered that the Plan underplays the role Economic Development should have in achieving the objective 'A Capital City that works for Wales'. Members felt that there are significant and visible projects and initiatives, such as those linked to the City Deal that should be listed as actions the Council will take to make progress.
- Similarly, performance measures (KPI's) for this objective are noticeably light compared with KPI's identified to measure other objectives. Members suggest that consideration be given to KPI's such as the number of new jobs generated, and the number of new businesses launched. The Committee did recognise that it can be difficult for the Council in its enabling role to develop KPI's for Economic Development over which it does not have complete control, but note that the Council's 'ambition' needs some quantification.

During the scrutiny, Members made specific references to the following steps/actions:

#### Cardiff is a great place to grow up

Page 3 - the line 'Strengthen the management of the existing education estate' would align more effectively under Page 20 – Assets and Property: modernising & integrating our Public Services.

Page 3 - the Council should be involved in activities to prevent young people reoffending. The Committee suggest that one useful performance measure under the support vulnerable young people section would be the percentage of youth re-offenders.

#### Cardiff is a great place to grow older

Page 5 - Members consider the actions for this objective focus on remaining and promoting independence; however, the performance measures reflect satisfaction with care and support, rather than adults feeling more able to live independently with the care and support they receive.

#### Cardiff has safe, confident and empowered communities

Page 9 -. Members consider this objective focuses on children and adults being protected from risk of harm and abuse, whilst the performance measures generally show outputs regarding training delivery, rather than measuring the desired impact resulting from the training. The Committee would like to see more measures that reflect the steps/actions closely in this section, particularly measures for the action 'effective citizen engagement activity, giving people a voice in shaping Council services'.

## A Capital City that works for Wales

Page 13 - Develop a Live Music Strategy – The Committee would like to know how this would be measured.

Page 13 - The Committee considered that under this Well-being Objective there should be a reference to the quality of urban architectural design.

## Cardiff's population growth is managed in a resilient way

Page 16 - The Committee is of the view that it would be sensible for the Plan to factor in known and predicted population growth in relation to the delivery of some key services, such as waste management. We are seeking clarity on the future of alternative delivery models in areas such as waste management.

Page 16 - Develop a City Food Strategy – Members sought clarification on this line to indicate that it relates to street food events and sustainable food initiatives, as explained at the meeting.

Page 18 - In the Waste Management performance measures there is no reference to improved productivity targets.

## Modernising and integrating our Public Services

Page 20 - The Committee recommends the inclusion of improving the contribution from income earning streams, and measuring the outcomes from partnership working.

Page 20 - The Committee considers that under this objective the step to 'Get people and communities more involved in decisions' needs to be given clear performance measures.

At the conclusion of the meeting the Committee discussed the Corporate Plan and information and responses received as part of the session.

RESOLVED – That

1. the Chairperson of the Policy Review and Performance Scrutiny Committee on behalf of the Committee write to the Leader of the Council setting out the Committees comments as detailed above.
2. this Committee's Performance Panel as part of the target setting process will take place on Wednesday 31 January at 11.30am in the Scrutiny Chairs Room 263c, County Hall.

112 : ANY OTHER BUSINESS AND DATE OF NEXT MEETING

The Committee had received correspondence in response to letters set following its meeting on 6 December. The Committee had no matters to raise in relation to these response.

The Chairperson confirmed the Performance Panel arrangements and that Scrutiny Chairs had been invited to participate in this informal session to support effective scrutiny of the Corporate Plan and target setting.

The next Committee was confirmed as the Budget Scrutiny meeting on Wednesday 14 February 2018 at 2.00pm. Prior to the budget scrutiny meeting two training and awareness sessions have been arranged on 5 & 6 February.

*(The meeting closed at 19.25pm)*

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

**CYNGOR CAERDYDD  
CARDIFF COUNCIL**

**POLICY REVIEW & PERFORMANCE  
SCRUTINY COMMITTEE**

**14 February 2018**

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**DRAFT CORPORATE PLAN 2018-21**

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**Reason for the Report**

1. To provide Members with an opportunity to formally consider the final draft Corporate Plan 2018-21, attached at **Appendix 1**. Cabinet and Full Council will consider the Plan in March 2018.

**Background**

2. The Committee has had three opportunities to engage with the development of the Council's Corporate Plan 2018-21. In December 2017, Members received a briefing on the structure and planned approach to delivering the Corporate Plan. There followed, in January 2018, an opportunity to consider an early draft no status version of the Plan, which included the proposed objectives and over 80 Key Performance Indicators (KPI's) to deliver the priorities of Capital Ambition.
3. In addition, later in January the Leader engaged informally with the Committee's Performance Panel, focussing particularly on the target setting process for the Corporate Plan. This marked a further step forward in embracing the comments, observations and concerns of Scrutiny, prior to publication of the final draft of the Plan. All five Scrutiny Committees will consider the Corporate Plan alongside consideration of the budget proposals under their Terms of Reference, and, as such, all scrutiny chairs participated in an informal session of the Performance Panel to support effective scrutiny of the Corporate Planning process.

4. Following both January scrutinies of the Corporate Plan Members concerns, comments and observations were captured in letters to the Leader of the Council, as attached at **Appendices 2 and 3**.
5. The Corporate Plan attached at **Appendix 1**, is now the final draft proposed for presentation to Cabinet in March 2018.
6. The Committee's Terms of Reference confer two roles in considering the Corporate Plan:
  - Firstly, to scrutinise the overall structure and direction set out in the Corporate Plan and the process for its development, as the Council's key strategic document linking the Priorities set out in the Delivering Capital Ambition Report, the Public Services Board Well-being Objectives, Directorate Delivery Plans and individual officers' objectives.
  - Secondly, the Committee has a role in scrutinising the linkages between the Corporate Plan and delivery of the specific services under its remit. These fall largely under the Capital Ambition Priority, *working for public services*, and well-being objective, *modernising and integrating our public services (pages 47 – 52)*.

## **Issues**

7. 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 Ambition areas, which form the basis for the Corporate Plan 2018-21: Working for Cardiff; Working for Wales; Working for the Future; and Working for Public Services.
8. The Corporate Plan links Cardiff's four Capital Ambition Priorities to the Well-being Objectives of Cardiff's Public Services Board, setting out the steps and actions the

Council will take to make progress in achieving these objectives. There are seven Well-Being Objectives, which are linked to the four Capital Ambition Priorities as follows:

### **Working for Cardiff**

*Well-being Objectives:*

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

### **Working for Wales**

*Well-being Objective:*

- A Capital City that Works for Wales

### **Working for the Future**

*Well-being Objective:*

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

### **Working for Public Services**

*Well-being Objective:*

- Modernising and Integrating Our Public Services

9. Behind each well-being objective, is a set of steps/actions that will be taken to progress the objective, and key performance indicators (KPI's) that will be used to measure how the Council is performing against its targets.

10. Similarly, behind each of the KPI's within the Corporate Plan sits a table of evidence that records the following information for each Well-being objective:

- The lead Directorate and lead Cabinet Member
- The Performance Indicator that will measure success
- Whether the Indicator is new for 2018/19
- The Target and Outturn for two previous years 2015/16 and 2016/17
- The Target and Projected Outturn for the current year, 2017/18
- A Benchmarking summary
- Anticipated demand and financial impacts for 2018/19
- Any other constraints faced in 2018/19,

All of the above are factored in to arrive at the proposed Target for 2018/19

11. The Corporate Plan is therefore a clear statement of the strategic priorities of the organisation, and as such will be underpinned by a Delivery Plan produced by each Directorate, which will provide greater detail on how the well-being objectives contained in the Plan will be delivered.
12. The key well-being objectives for this Committee in undertaking the second of its roles is therefore as follows:

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

**Well-being Objective:** Modernising and Integrating Our Public Services (pages 47-52)

- Progress the Council's Digital First Agenda
- Modernise the management and operation of the Council's estate to achieve fewer but better buildings.
- Improve the health and well-being of our employees by reducing sickness absence
- Support staff development by further improving the Personal Review scheme.
- Get people and communities more involved in decisions
- Ensure the Council's consultation and engagement work is as representative as possible.
- Champion equality and diversity, making sure citizens' rights are protected in any changes to our public services.

### **Scope of the Scrutiny**

13. The Committee has a final opportunity to make recommendations and observations regarding the draft Corporate Plan 2018-21 before it is presented to Cabinet, and then to Full Council for approval. The scrutiny will also allow the Committee to test the Budget Proposals at agenda item 5 against the Cabinet's stated priorities.



## **Way Forward**

14. The Leader of the Council, Councillor Huw Thomas; the Chief Executive, Paul Orders; Corporate Director Resources, Christine Salter, Head of Performance and Partnerships, Joseph Reay; and the Head of Cabinet Office, Dylan Owen, will attend to present the Plan and answer Members' questions.

## **Legal Implications**

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

## **Financial Implications**

16. 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**

17. To review the final draft Corporate Plan 2018-21, agree any recommendations, comments and observations, to inform consideration of the final draft Plan by Cabinet and Full Council.

**DAVINA FIORE**

Director of Governance and Legal Services

8 February 2018

# **Delivering Capital Ambition**

*Cardiff's Corporate Plan 2018-21*

## Capital Ambition

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

Capital Ambition identifies four priorities:

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

## Delivering Capital Ambition

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

## Supporting Future Generations

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

### Glossary of Terms

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

## Setting Well-being Objectives

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

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

## The Council's Policy Framework

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

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

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

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

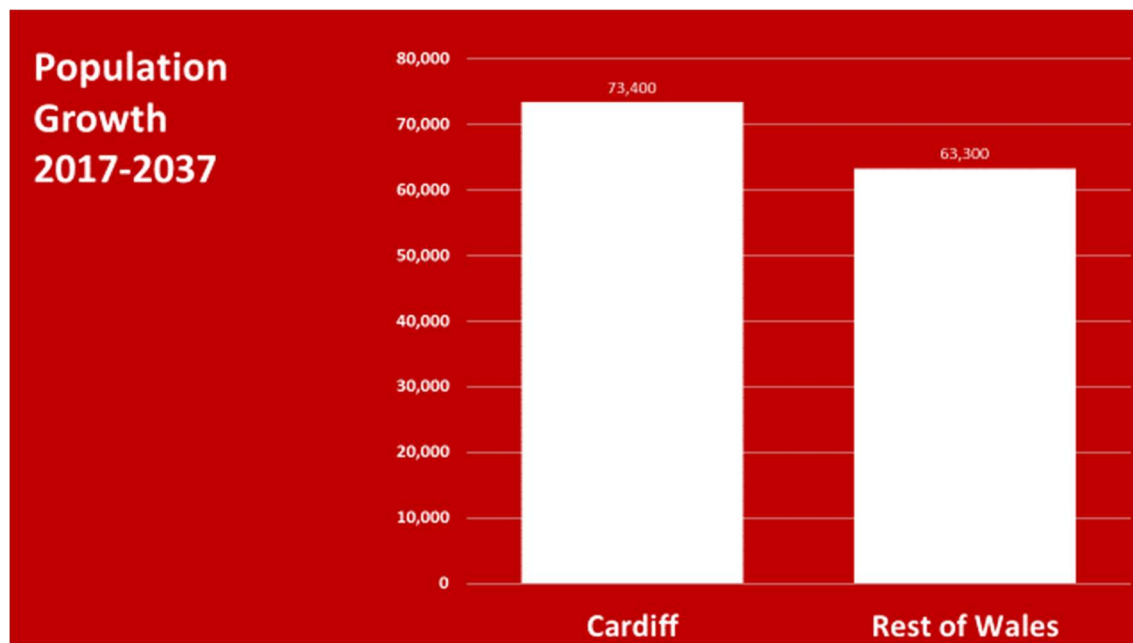
- Cardiff is a great place to grow up
- Cardiff is a great place to grow older
- Supporting people out of poverty
- Safe, Confident and Empowered Communities
- A Capital City that Works for Wales
- Cardiff Grows in a Resilient Way
- Modernising and Integrating Our Public Services

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

## City Context: Cardiff Today

### Growth and demographic change

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



### Strong economy but persistent inequality

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

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

## **Austerity**

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

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

## **Implications for local public services**

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

**Capital Ambition Priority: Working for Cardiff**

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

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**Capital Ambition Priority: Working for Wales**

- A Capital City that Works for Wales

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

- Cardiff Grows in a Resilient Way

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

- Modernising and Integrating Our Public Services

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# **Capital Ambition Priority:** **Working for Cardiff**

## Well-being Objective:

### Cardiff is a great place to grow up

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

#### **Becoming a Child Friendly City**

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

#### **Every School in Cardiff is a Great School**

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

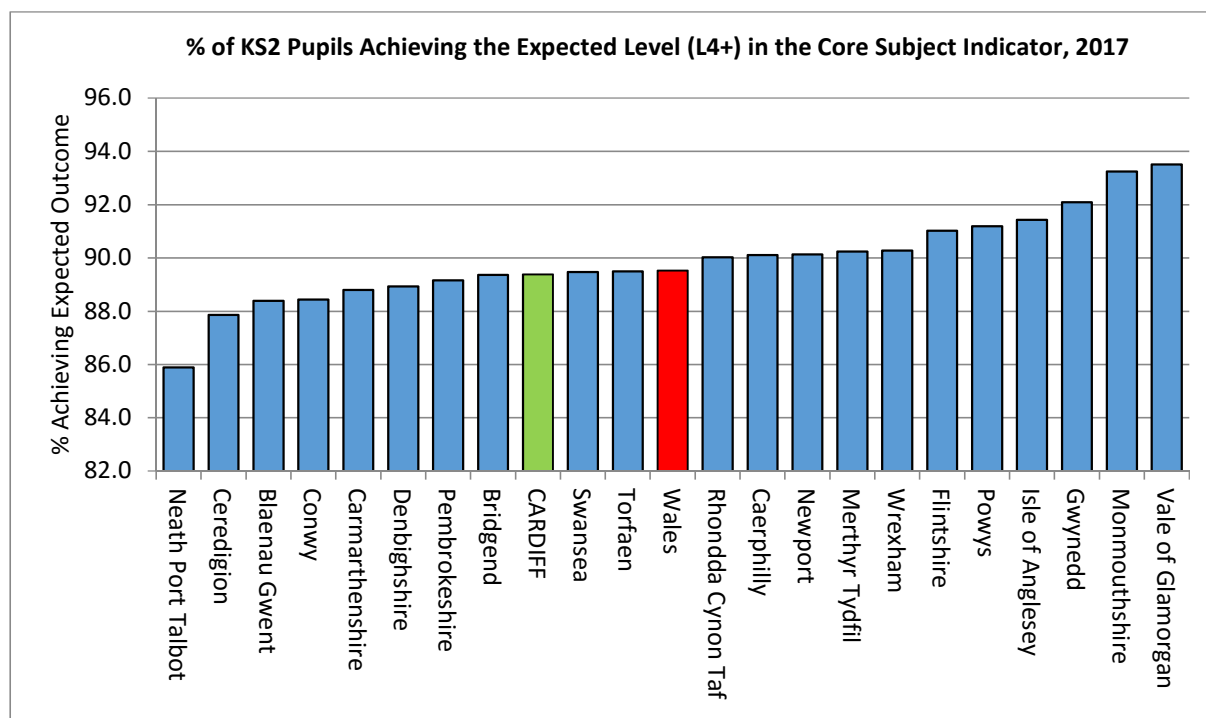
#### **Supporting Vulnerable Children and Families**

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

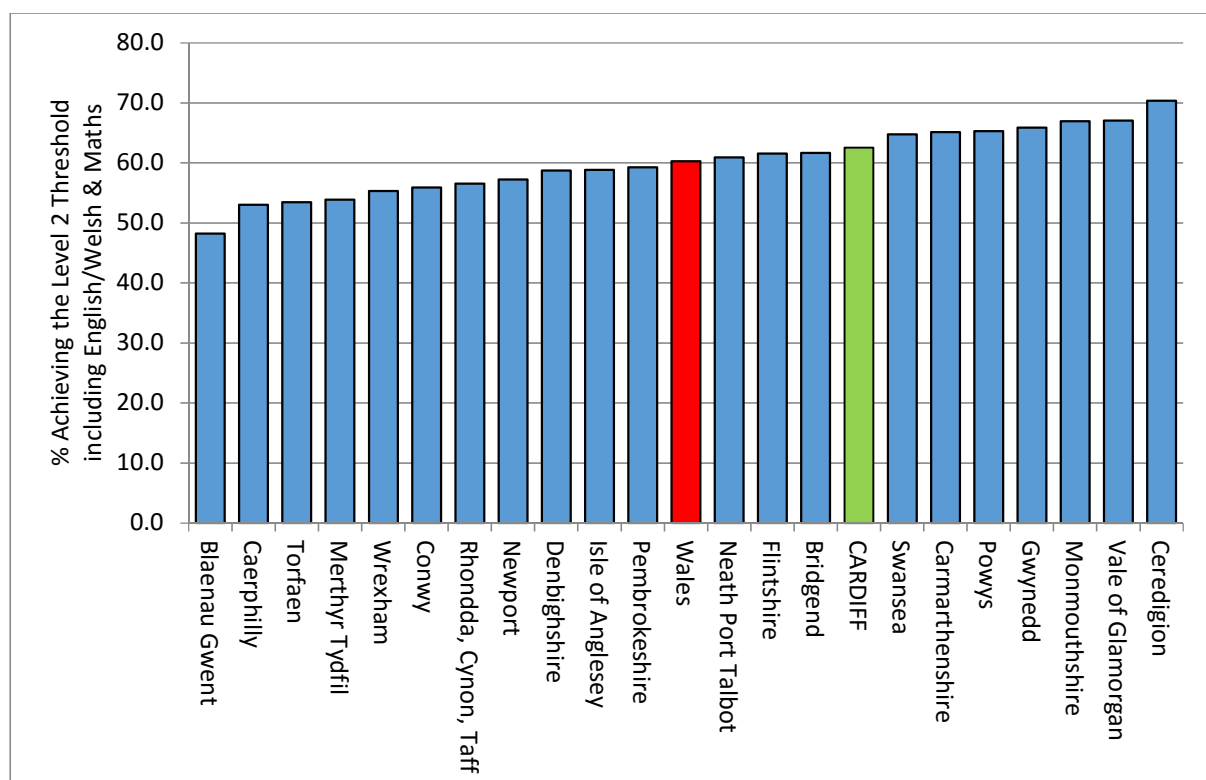
The identification and protection of vulnerable children needs to be everybody's business. Within our local communities we want individuals to feel empowered to identify where they feel a child is at risk, raising concerns that may not be picked up through the provision of universal services for families.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

## Outcome Indicators: Measuring Progress against the Well-being Objective

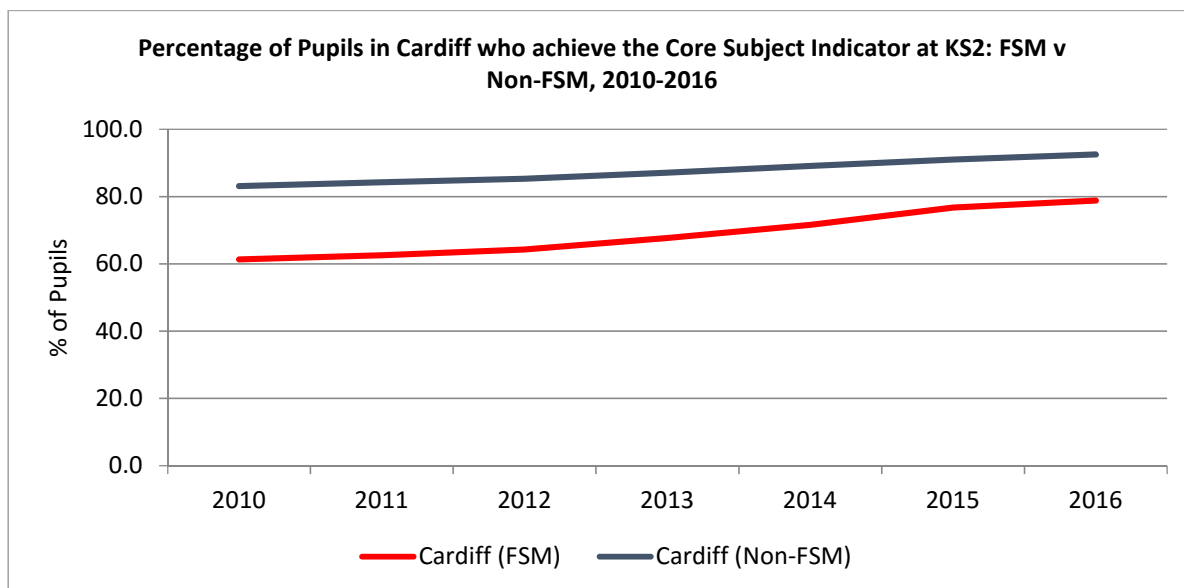
**Improving City Performance:** Key Stage 2 Pupils Achieving the Expected Level (L4+) in the Core Subject Indicator



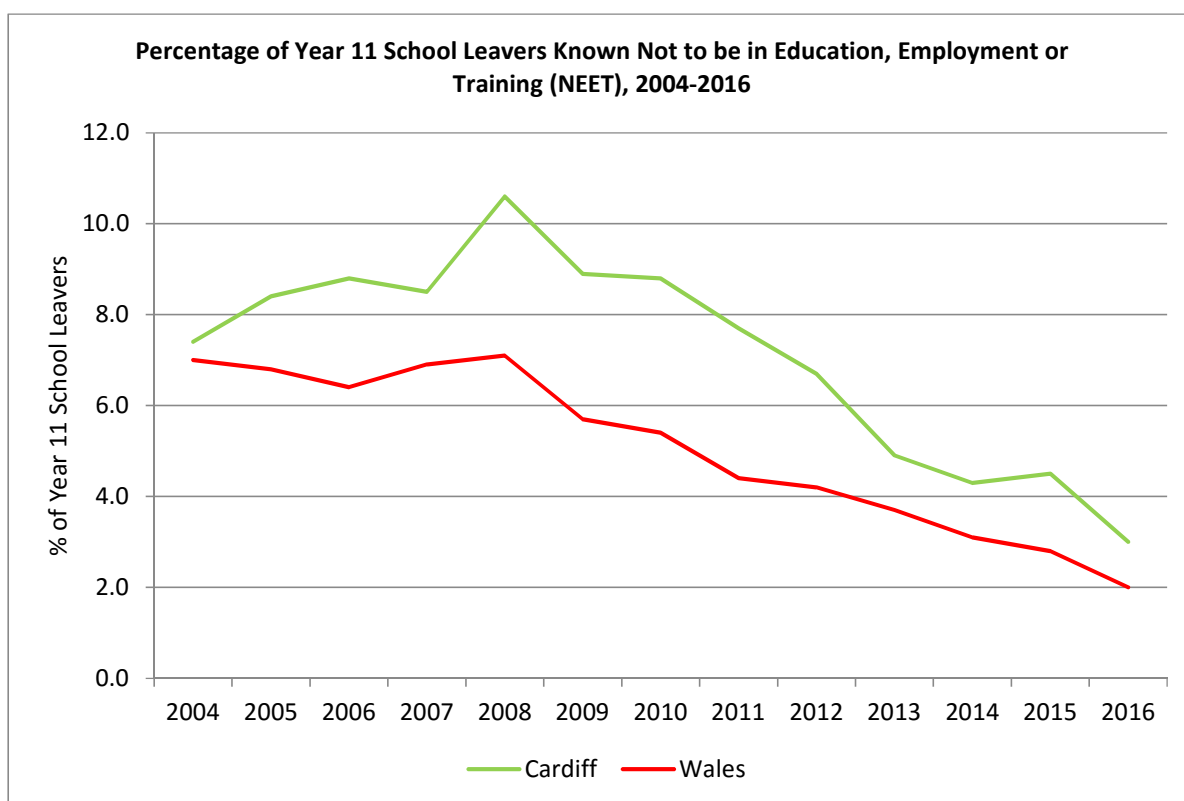
**Improving City Performance:** Percentage of KS4 Pupils Achieving the Level 2 Threshold including English/Welsh & Maths – 2016



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



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



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

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

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

## Key Performance Measures

Measures which tell us if the Council is delivering effectively

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

## Well-being Objective:

### Cardiff is a great place to grow older

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

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

#### **Joining up Social Care, Health and Housing**

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

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

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

#### **Age Friendly and Dementia Friendly City**

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

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

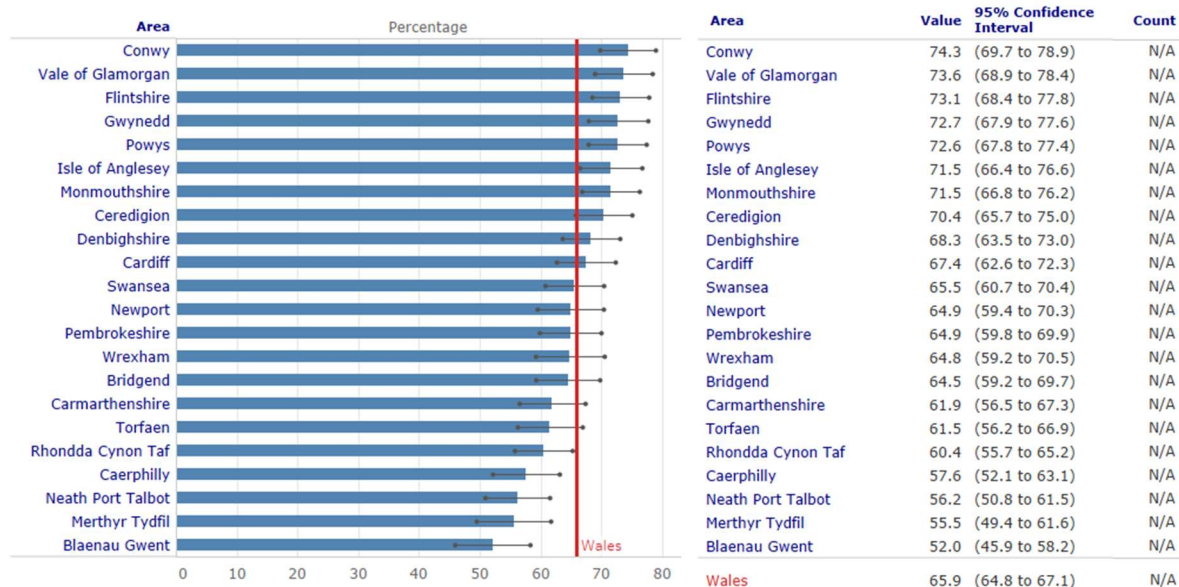


providers. Assessment, diagnosis and care planning practices will require genuine collaboration with older people, their carers and their families, so that their care plan reflects what is important to them and achieves the outcomes they value.

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

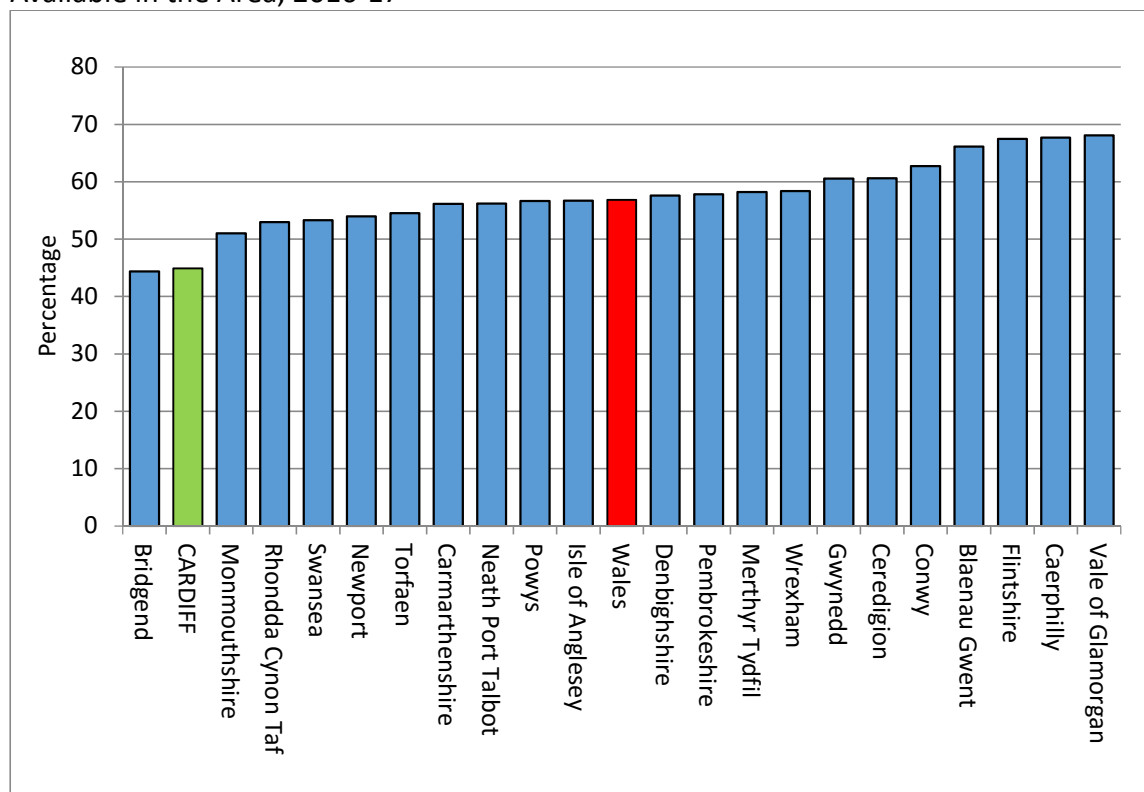
## Outcome Indicators: Measuring Progress against the Well-being Objective

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



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

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



Source: National Survey for Wales, Welsh Government

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

Steps	Lead Member	Lead Directorate
<p><b>Empower people to remain independent at home and reduce reliance on intensive interventions</b> by preventing hospital admissions, accelerating safe hospital discharge and supporting assisted living. Key activities will include:</p> <ul style="list-style-type: none"> <li>• Promoting the First Point of Contact Service to prevent unnecessary hospital admissions;</li> <li>• Developing a First Point of Contact to support people to leave hospital safely and in a timely manner;</li> <li>• Piloting new approaches to Locality Working;</li> <li>• Extending Direct Payments to more people;</li> <li>• Establishing Re-ablement as the unifying model for the provision of community based domiciliary care.</li> </ul>	Cllr Susan Elsmore	People & Communities, and Social Services
<p><b>Deliver the older person’s strategy to support independent living</b>, including fully understanding their housing needs and aligning work between People &amp; Communities, Health and Social Services.</p>	Cllr Lynda Thorne	People & Communities
<p>Consolidate Cardiff’s status as a recognised <b>Dementia Friendly City</b> during 2018/19 to support those affected by dementia, enabling them to contribute to, and participate in, mainstream society. This will include:</p> <ul style="list-style-type: none"> <li>• Phase 1: Refurbishing existing day centres to provide dementia support;</li> <li>• Phase 2: Establishing a specialist dementia day service in partnership with the University Health Board.</li> </ul>	Cllr Susan Elsmore	Social Services
<p><b>Address social isolation and enhance quality of life of older people</b> by developing inter-generational working within schools, community groups, leisure centres and private sector partners.</p>	Cllr Susan Elsmore	People & Communities

## Key Performance Measures

*Measures which tell us if the Council is delivering effectively*

Measure	Target
Adults who are satisfied with the care and support they received.	New indicator, baseline being set
Adults reporting that they felt involved in any decisions made about their care and support.	New indicator, baseline being set
The percentage of clients who felt able to live independently in their homes following support from the Independent Living Services.	95%
The percentage of adults who completed a period of re-ablement and have a reduced package of care and support 6 months later.	New indicator, baseline being set
The percentage of new cases dealt with directly at First Point of Contact (FPOC) with no onward referral to Adult Services.	72%
The average number of calendar days taken to deliver a Disabled Facilities Grant (from first contact to payment date).	190
The percentage of Telecare calls resulting in an ambulance being called out.	10%
The percentage of people who feel reconnected into their community through intervention from day opportunities.	70%

## Well-being Objective:

### Supporting people out of poverty

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

#### **Socially Responsible Employers**

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

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

#### **Tackling Poverty**

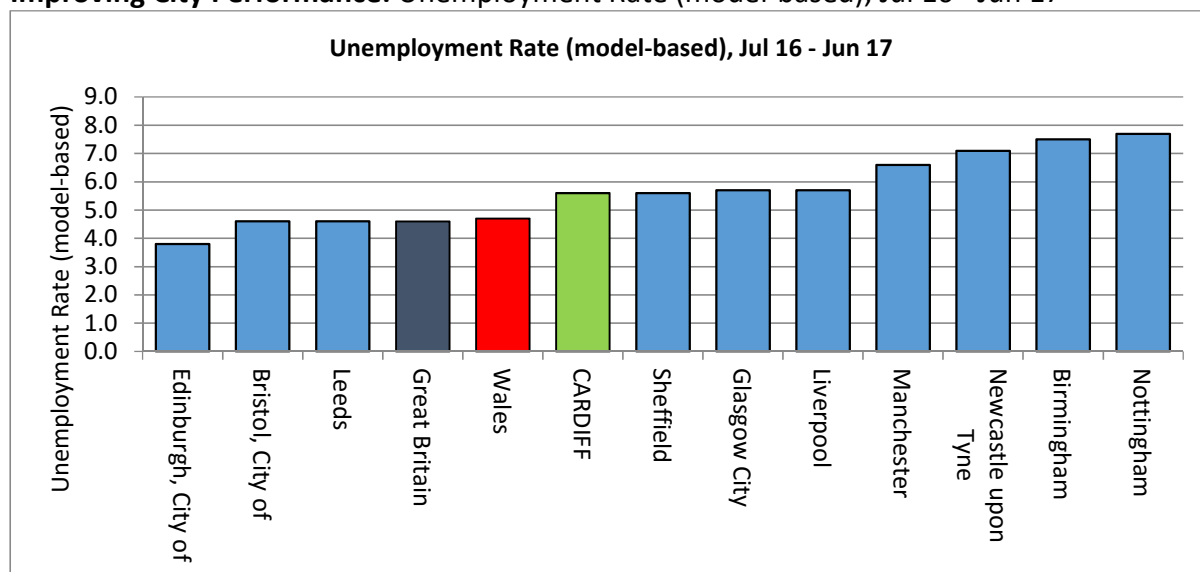
Tackling poverty is vital to creating a strong economy. A focus on creating more and better paid jobs in Cardiff must therefore go hand in hand with effectively removing the barriers to work – whatever they may be for all citizens. This will require continued support for those affected by Welfare Reform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

#### **Tackling Homelessness and Rough Sleeping**

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

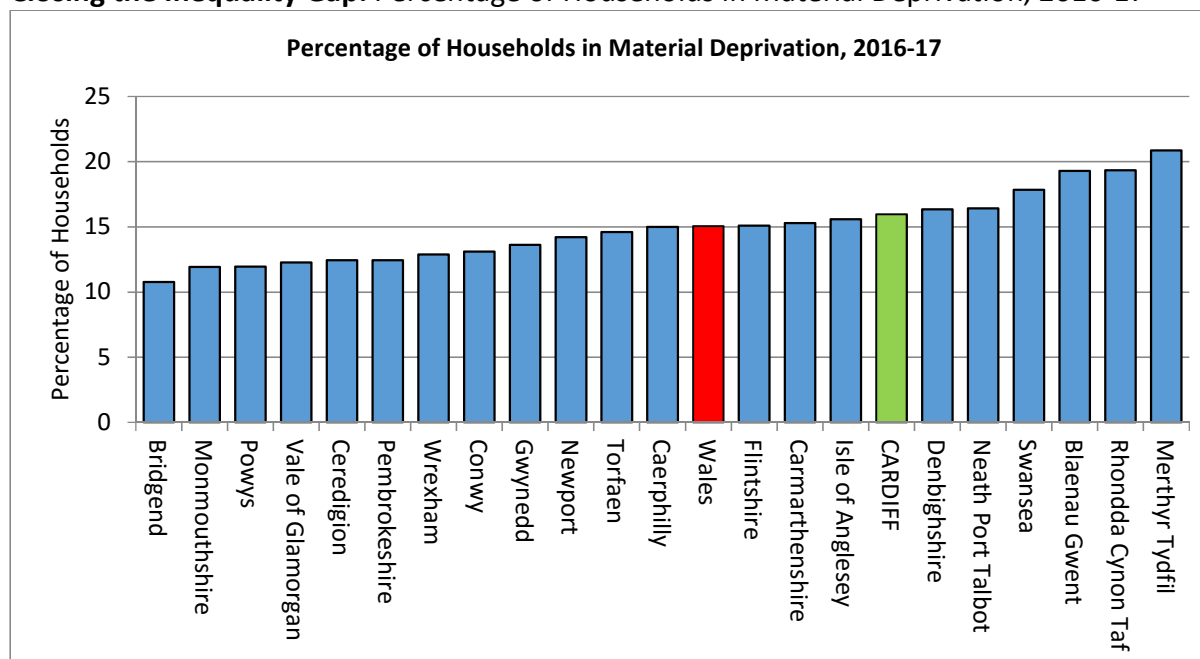
## Outcome Indicators: Measuring Progress against the Well-being Objective

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



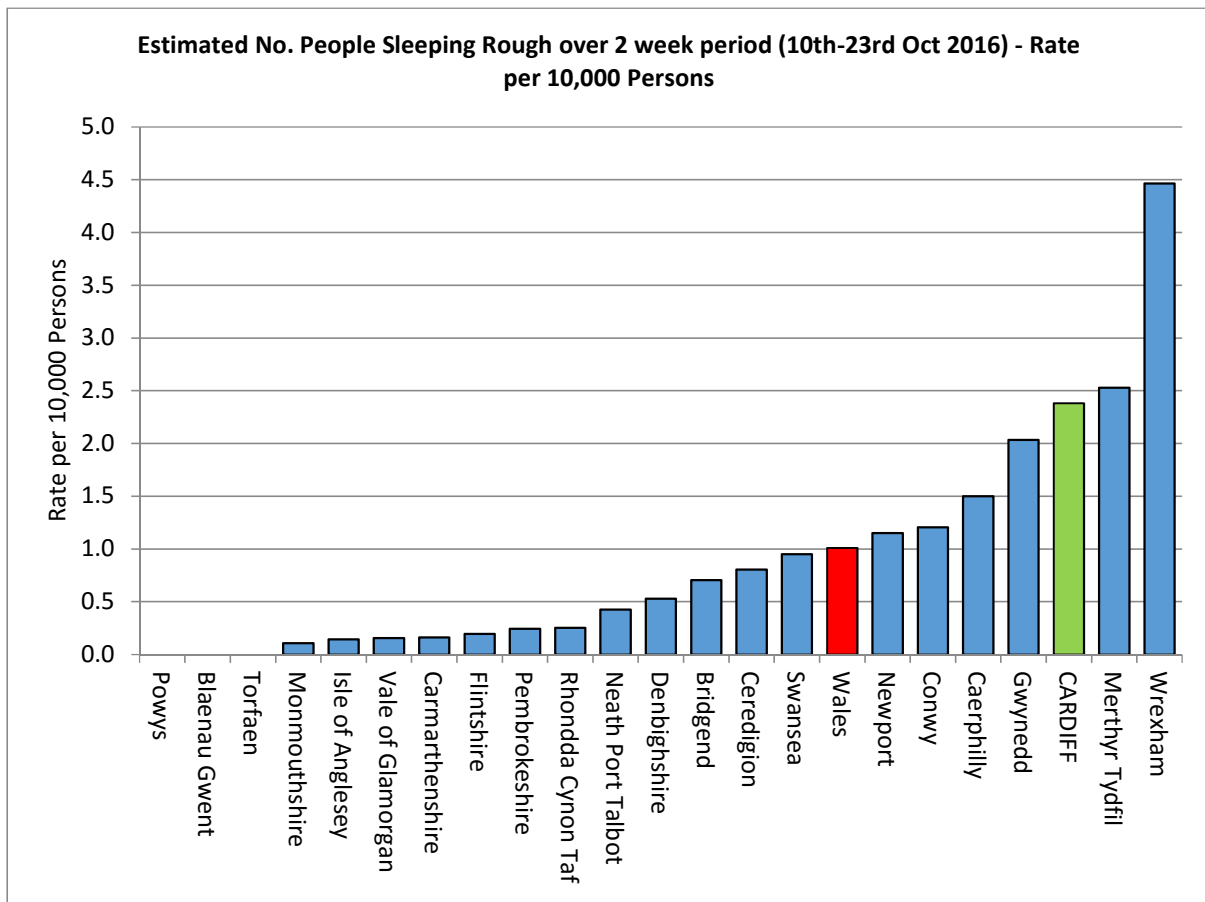
Source: Annual Population Survey, ONS

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



Source: National Survey for Wales, Welsh Government

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



Source: Welsh Government

## What we will do to support people out of poverty

Steps	Lead Member	Lead Directorate
Act as an <b>advocate for the Real Living Wage initiative</b> and promote its adoption by the city's employers.	Cllr Huw Thomas	Resources
<b>Better support people into work by integrating employment support services.</b> This will include: <ul style="list-style-type: none"> <li>Developing a new gateway into employment and mentoring services accessible across the city;</li> <li>Ensuring that Into Work Advice Services and Adult Community Learning fully align with the new employability service;</li> <li>Providing effective employer engagement and assistance into self-employment;</li> <li>Promoting and extending volunteering opportunities.</li> </ul>	Cllr Lynda Thorne	People & Communities
Ensure support is available to <b>mitigate potentially negative consequences associated with the roll-out of Universal Credit</b> by <ul style="list-style-type: none"> <li>Providing digital access and assistance across the city;</li> <li>Working with private landlords to identify how the Council can help them with the change;</li> <li>Working with Jobcentre Plus, Registered Social Landlords and other partners to ensure that vulnerable individuals get the budgeting support they need;</li> <li>Developing a telephone advice line for customers.</li> </ul>	Cllr Lynda Thorne	People & Communities
<b>Create more paid apprenticeships and trainee opportunities</b> within the Council by March 2019.	Cllr Huw Thomas & Cllr Chris Weaver	Resources
Launch a Social Responsibility policy to <b>ensure that local people and local communities benefit from the money the Council spends</b> on goods and services by March 2019.	Cllr Chris Weaver	Resources
<b>Use the new opportunities provided by Funding Flexibilities</b> to work across directorates and funding streams, reviewing and realigning services.	Cllr Huw Thomas	People & Communities, and Education & Lifelong Learning
Deliver the Rough Sleeper Strategy to <b>address rough sleeping in the city</b> by: <ul style="list-style-type: none"> <li>Implementing a 'No First Night Out' policy;</li> <li>Piloting new approaches, including a 'Housing First' model which moves rough sleepers straight from the streets into a home;</li> <li>Delivering the Give DIFFerently campaign.</li> </ul>	Cllr Lynda Thorne	People & Communities



## Key Performance Measures

*Measures which tell us if the Council is delivering effectively*

Measure	Target
The number of people receiving into work advice through the Gateway	43,000
The number of clients that have been supported into Employment having received tailored support through the Gateway	623
The number of employers that have been assisted by the council's employment support service	80
The number of opportunities created for paid apprenticeships and trainees within the Council	100
The number of customers supported and assisted with their claims for Universal Credit	1,500
Additional weekly benefit awarded to clients of the City Centre Advice Team	£13 million
The number of rough sleepers assisted into accommodation	168
Percentage of households threatened with homelessness successfully prevented from becoming homeless	60%
The percentage of people who experienced successful outcomes through the Homelessness Reconnection Service	70%
The percentage of clients utilising Housing First for whom the cycle of homelessness was broken.	50%

## Well-being Objective:

# Safe, Confident and Empowered Communities

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

### **Safeguarding and Supporting Vulnerable People**

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

### **Safe and Inclusive Communities**

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

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

### **Regenerating Local Communities and Citizen Centred Services**

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

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

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

### **Supporting Sports, Leisure, Culture and Green Spaces**

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

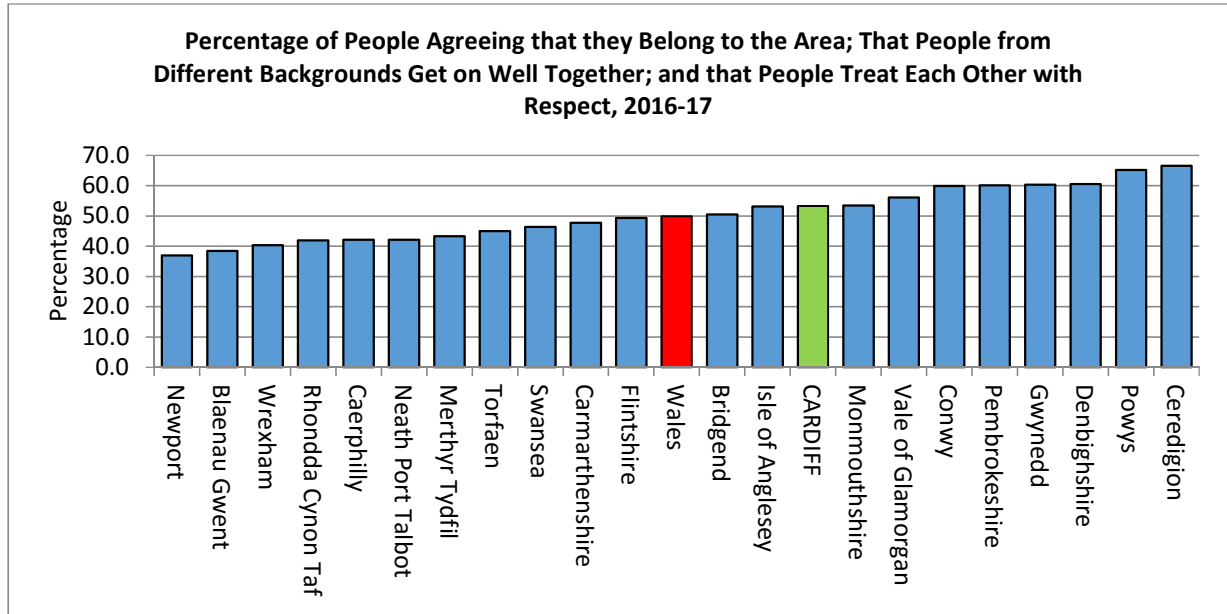
Culture in Cardiff is one of the main reasons why people love living here. Our theatres, music venues, and museums are at the heart of what the city has to offer. Learning about the city's heritage boosts community pride and strengthens a sense of place. By working in partnership with Cardiff's cultural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

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

## Outcome Indicators:

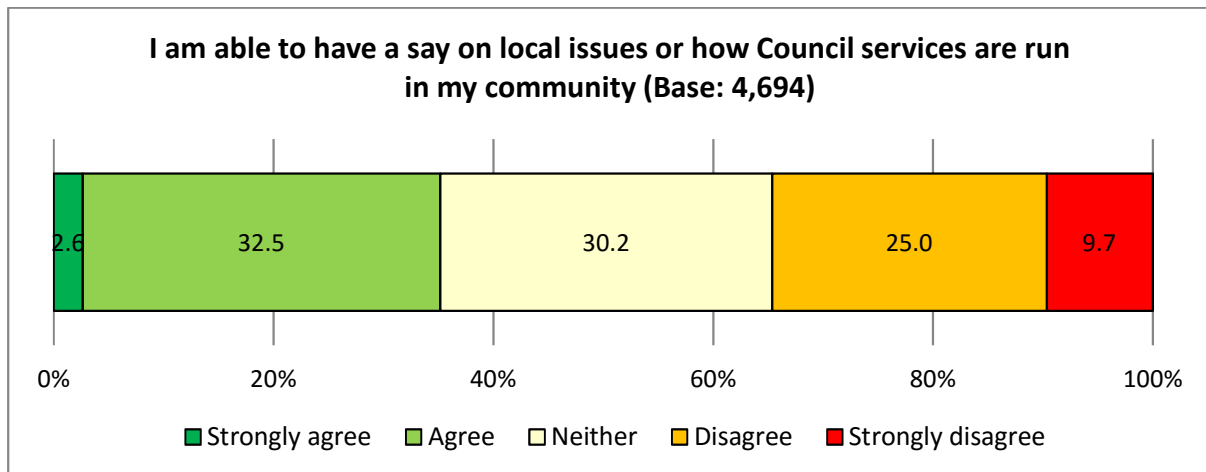
### Measuring Progress against the Well-being Objective

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



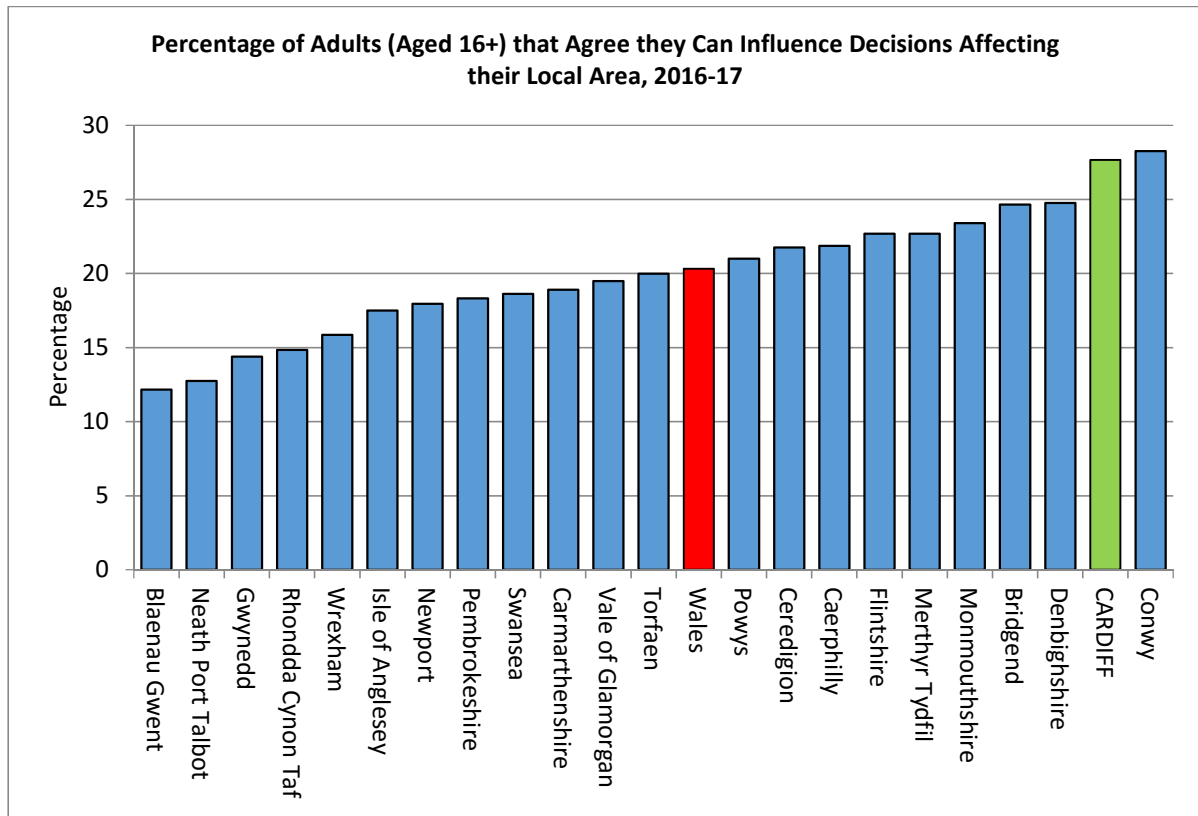
Source: National Survey for Wales, Welsh Government

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



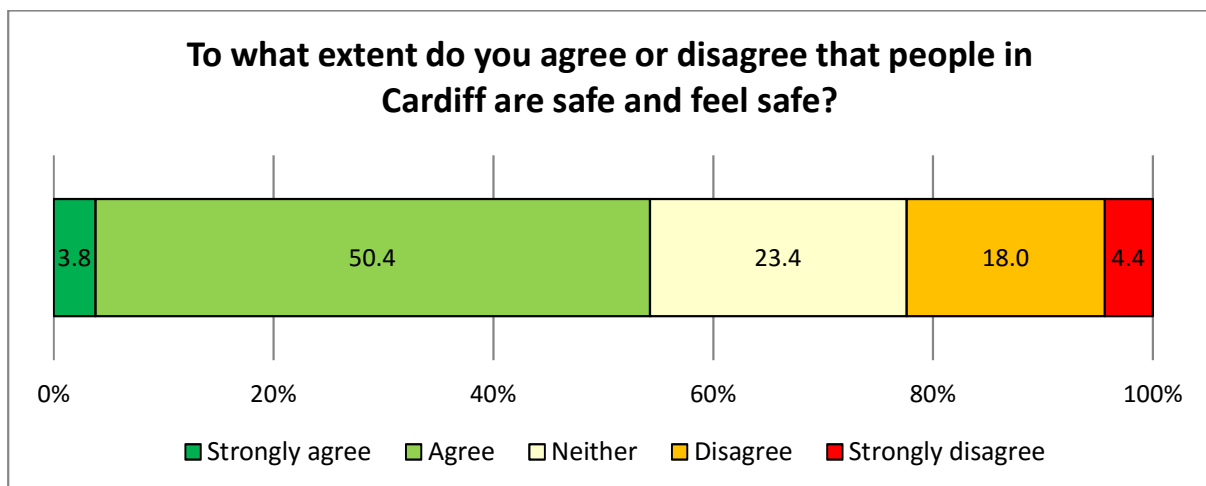
Source: Ask Cardiff 2017

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



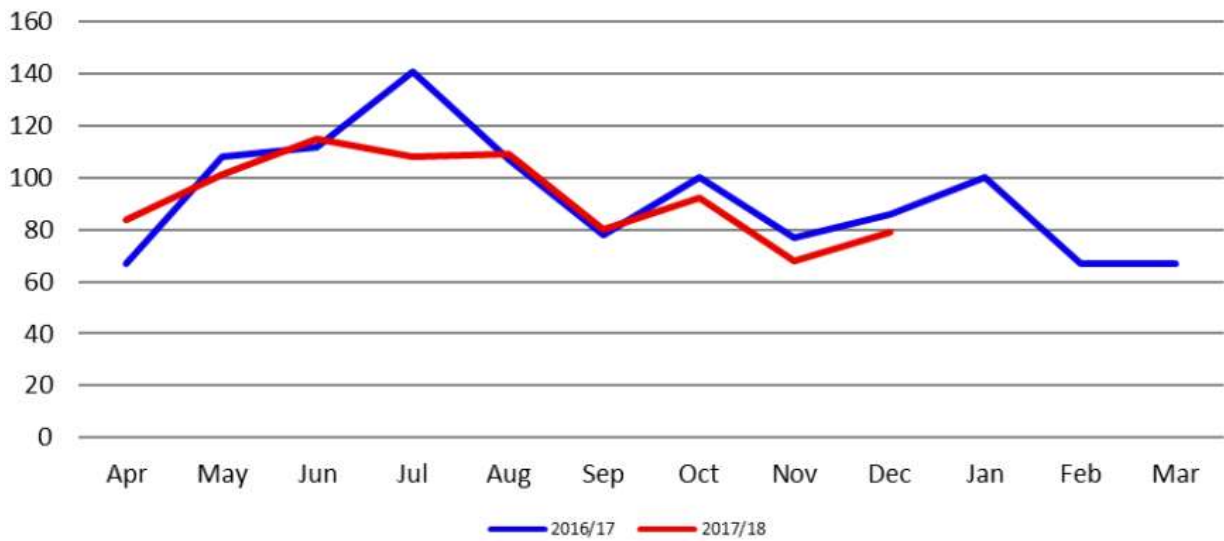
Source: National Survey for Wales, Welsh Government

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

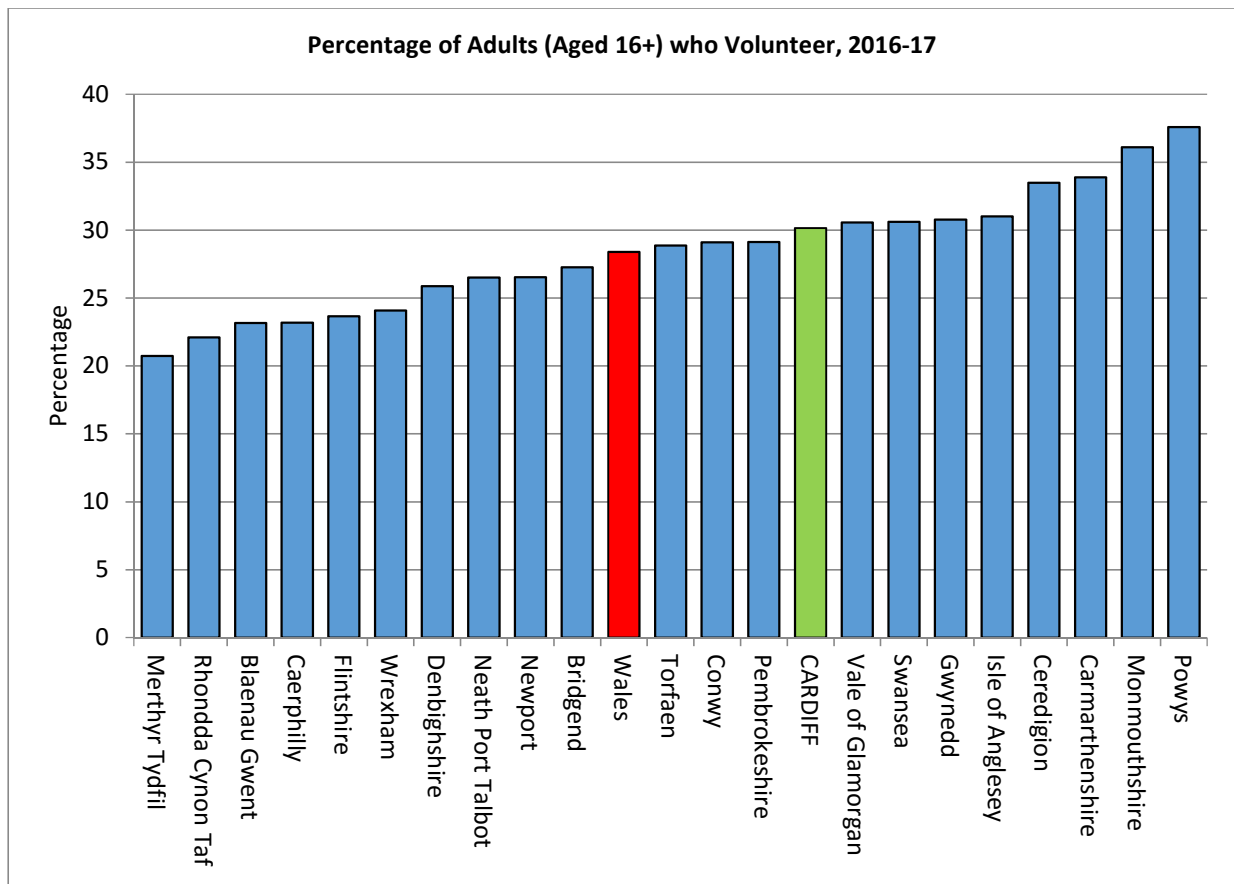


**Closing the Gap:** Increase the number of hate crimes recorded in Cardiff (to measure improvement in recording of hate related incidents)

**HATE INCIDENTS MONTHLY TRENDS CHART**



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



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

Steps	Lead Member	Lead Directorate
<b>Supporting Vulnerable People</b>		
<p><b>Ensure children and adults are protected from risk of harm and abuse by:</b></p> <ul style="list-style-type: none"> <li>• Revising the Child Sexual Exploitation Strategy by March 2019 to encompass new and emerging themes of child and adult exploitation;</li> <li>• Raising awareness among public and professionals safeguarding issues for the duration of the plan;</li> <li>• Continuing implementation with key partners of the 'Signs of Safety' model, a strength-based, whole-service methodology for working with children and families in need of care and support, for completion by 2022;</li> <li>• Designing and implement a parallel model in Adult Services by 2022.</li> </ul>	Cllr Susan Elsmore & Cllr Graham Hinchey	Social Services
<p><b>Respond to the Parliamentary Review of Health and Social Care in Wales</b>, which makes the case for reforming Wales' health and care system, particularly the way care and support is provided.</p>	Cllr Susan Elsmore & Cllr Graham Hinchey	Social Services, and People & Communities
<p>Ensure that the Council's <b>Corporate Safeguarding Strategy is implemented.</b></p>	Cllr Chris Weaver	All
<p><b>Continue to develop and support the workforce</b> by implementing the requirements of the Regulation and Inspection of Social Care (Wales) Act 2016 and ensuring that all relevant professionals are appropriately qualified by 2020.</p>	Cllr Susan Elsmore & Cllr Hinchey	Social Services
<p>Continue to implement a sustainable finance and service delivery strategy across Children's and Adult Services throughout 2018/19, where the <b>commissioning and delivery of services is evidence-based, outcome-focussed and commercially sound.</b></p>	Cllr Graham Hinchey & Cllr Susan Elsmore	Social Services
<p><b>Empower people with a learning disability to be more independent</b> by developing a Regional Learning Disabilities Strategy by March 2019.</p>	Cllr Susan Elsmore	Social Services
<b>Safe and Inclusive Communities</b>		
<p>Help <b>prevent violence against women, domestic abuse and sexual violence</b> by developing a regional strategy, implementing the newly-commissioned services for female victims and exploring a regional service for male victims by summer 2018</p>	Cllr Susan Elsmore	People & Communities
<p><b>Prevent children entering the criminal justice system and work with those already in the criminal justice system to reduce their reoffending</b> through the interventions delivered by the Cardiff Youth Offending Service.</p>	Cllr Graham Hinchey	Social Services
<p><b>Implement the National Community Cohesion Action Plan 2017/2020</b>, and undertake a review of the Local Delivery Plan in April 2018. Activities will include:</p> <ul style="list-style-type: none"> <li>• Working collaboratively with the Welsh Government to support engagement with communities experiencing exclusion or prejudice;</li> <li>• Supporting the National Hate Crime Report and Support Centre by encouraging victims of hate crime to report incidents to the police or third-party reporting centres.</li> </ul>	Cllr Lynda Thorne	Resources

<b>Review and Reform the Community Safety Partnership</b> governance and delivery arrangements to focus on shared priorities by October 2018.	Cllr Lynda Thorne	Resources
<b>Tackle substance misuse in the city</b> by undertaking a review of the risk factors, with a focus on supporting young people.	Cllr Lynda Thorne	Resources
<b>Deliver the Night Time Economy Strategy</b> – working with Public Services Board partners.	Cllr Lynda Thorne	Resources
<b>Regenerating local communities and citizen centred services</b>		
<b>Invest in the regeneration of local communities by:</b> <ul style="list-style-type: none"> <li>• Completing the further development of the Butetown Pavilion Scheme;</li> <li>• Completing a new retail parade of 9 shop units as part of the Maelfa redevelopment by Spring 2019;</li> <li>• Launching a further round of the Neighbourhood Renewal Schemes programme by Autumn 2018;</li> <li>• Exploring opportunities for further long-term investment through the Targeted Regeneration Investment Programme.</li> </ul>	Cllr Lynda Thorne	People & Communities
<b>Drive up standards in the private rented housing sector</b> by taking enforcement action against rogue agents and landlords letting and managing properties.	Cllr Lynda Thorne	Planning, Transport & Environment
Continue to develop the <b>Community Hub and Well-being programme</b> in collaboration with the University Health Board and other partners. Activities include: <ul style="list-style-type: none"> <li>• Completing the extended St Mellons Community Hub by Summer 2018;</li> <li>• Working with partners to investigate other Hub projects such as: <ul style="list-style-type: none"> <li>- Developing additional library-based Hub facilities;</li> <li>- Developing a network of youth service hubs.</li> </ul> </li> </ul>	Cllr Lynda Thorne & Cllr Susan Elsmore	People & Communities
<b>Deliver Phase 2 of the neighbourhood partnership scheme to:</b> <ul style="list-style-type: none"> <li>• Give people a voice in shaping Council services;</li> <li>• Better connect people with local service providers and activities in their neighbourhoods.</li> </ul>	Cllr Lynda Thorne	People & Communities, and Resources
<b>Promote and support the growth of the Welsh Language</b> to help meet the Welsh Government’s ‘Cymraeg 2050: A million Welsh speakers’ strategy by: <ul style="list-style-type: none"> <li>• Delivering Cardiff Council’s commitments in the city-wide Bilingual Cardiff Strategy 2017-2022;</li> <li>• Expanding the provision of Welsh medium education and promoting Welsh in English medium education.</li> </ul>	Cllr Huw Thomas & Cllr Sarah Merry	Governance & Legal Services, and Education & Lifelong Learning
<b>Supporting Sports, Leisure, Culture and Green Spaces</b>		
Establish a more strategic approach and develop a programme for allocating capital contributions designed to deliver <b>improvements to our parks and green spaces.</b>	Cllr Peter Bradbury	Economic Development
Work with partners to <b>develop a strategic plan for the development of sport</b> in the city that secures an increase in participation and attracts investment in our facilities.	Cllr Peter Bradbury	Economic Development
Work with our network of ‘Friends of’ and volunteer groups to <b>engender a sense of ownership within local communities</b> in the management and development of our parks and green spaces, and to secure improvements in local environmental quality.	Cllr Peter Bradbury	Economic Development
Develop a <b>new major events strategy</b> by 2019 to deliver events in the city for the next 5 years.	Cllr Peter Bradbury	Economic Development



## Key Performance Measures

*Measures which tell us if the Council is delivering effectively*

Measure	Target
<b>Supporting Vulnerable People</b>	
The percentage of Council Staff completing Safeguarding Awareness Training.	50%
The percentage of Council staff completing the Level 1 online module of the National Training Framework on violence against women, domestic abuse and sexual violence as a percentage of all staff.	100%
The total number of children and adults in need of care and support using the Direct Payments Scheme (local).	910
The percentage of Children's Services Social Work Vacancies.	18%
The percentage of children entering the criminal justice system .	5% reduction
<b>Regenerating local communities and citizen centred services</b>	
The percentage of customers satisfied with completed regeneration projects.	70%
The number of visitors to libraries and Hubs across the city.	3,300,000
The percentage of customers who agreed with the statement 'Overall the Hub met my requirements/I got what I needed'.	95%
The number of visits (hits) to the volunteer portal.	50,000
The number of Council employees who have undertaken Welsh Language Awareness training.	Increase current levels
The number of Council employees who have undertaken Welsh Language training.	Increase current levels
<b>Supporting Sports, Leisure, Culture and Green Spaces</b>	
The number of Green Flag Parks and Open Spaces.	12
The number of volunteer hours committed to parks and green spaces.	18,000
The number of individuals participating in parks/ outdoor sport.	170,000
Total number of children aged 7-16 engaged in Sport Cardiff-led activities.	30,000
The number of attendances at our leisure facilities.	1,499,369
Attendance at Commercial Venues.	879,800

# **Capital Ambition Priority:** **Working for Wales**

## Well-being Objective:

### A Capital City that Works for Wales

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

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

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

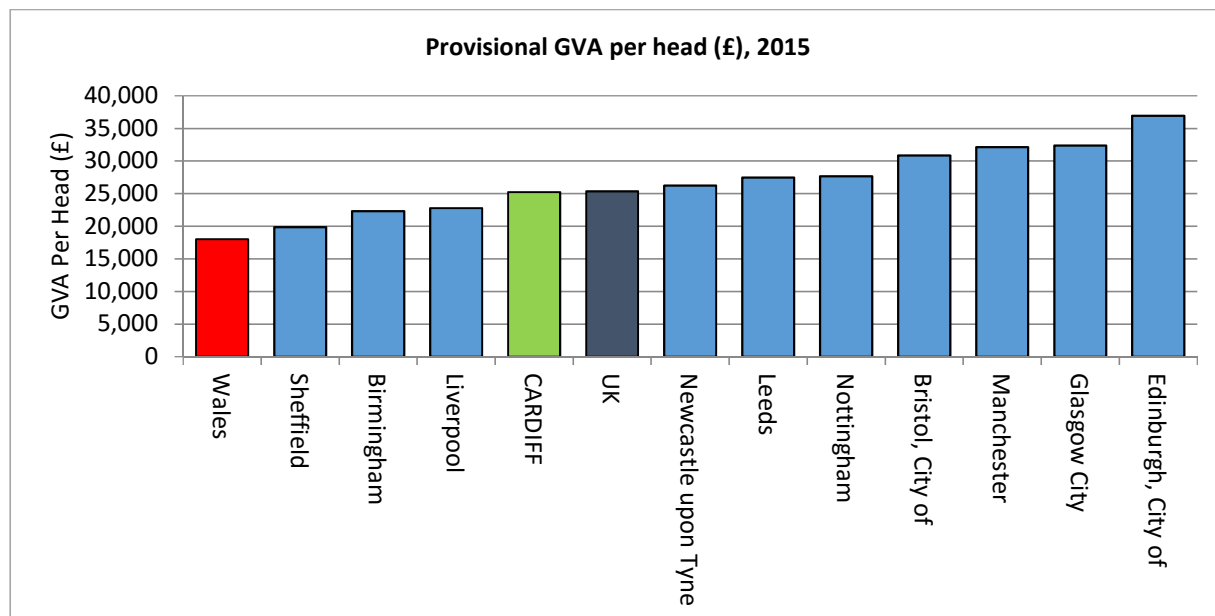
We will develop a more **Inclusive Capital** by providing a range and choice of jobs across the city so that everyone can access an opportunity to reach their full potential. We must ensure big city projects translate into economic prosperity, and the benefits need to be felt in all of the city's communities.

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

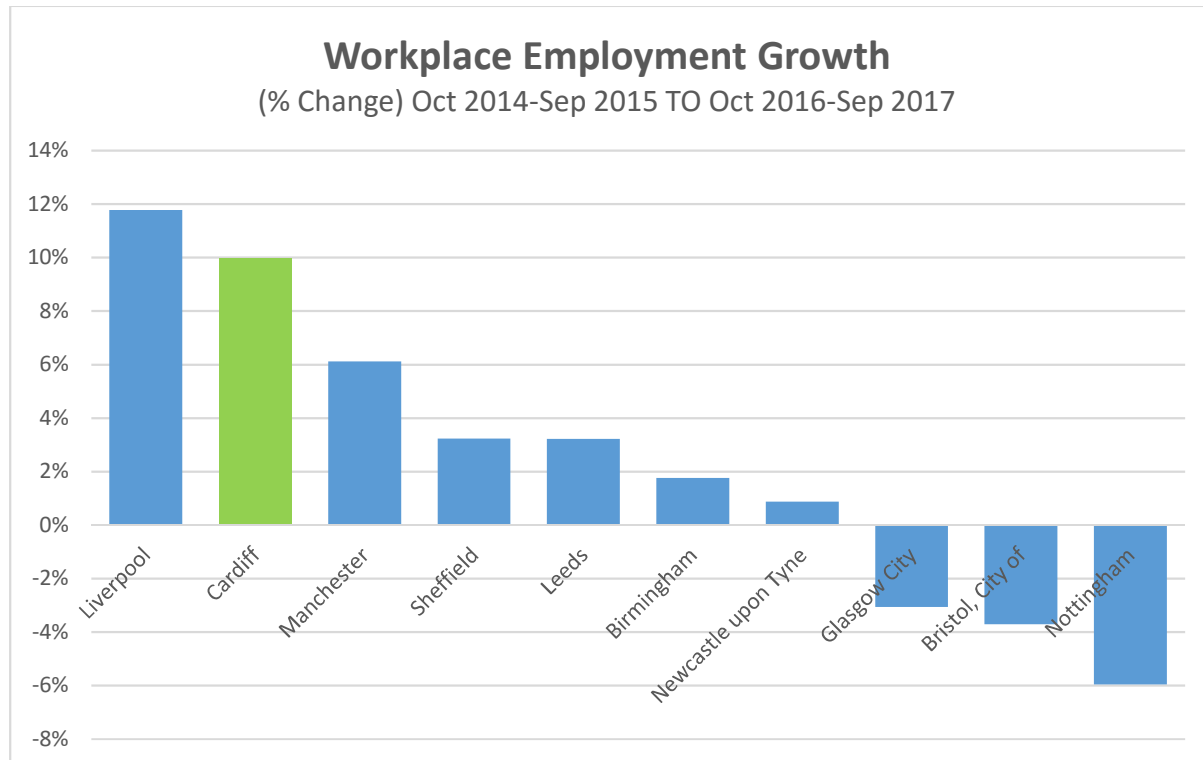
Cardiff has developed a deserved reputation as a **sporting and cultural Capital City**. From the Champions League to local park-runs, sport and leisure has an impact on all aspects of city life. Investment in sporting infrastructure has focussed on the west of the city, and opportunities remain to build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

## Outcome Indicators: Measuring Progress against the Well-being Objective

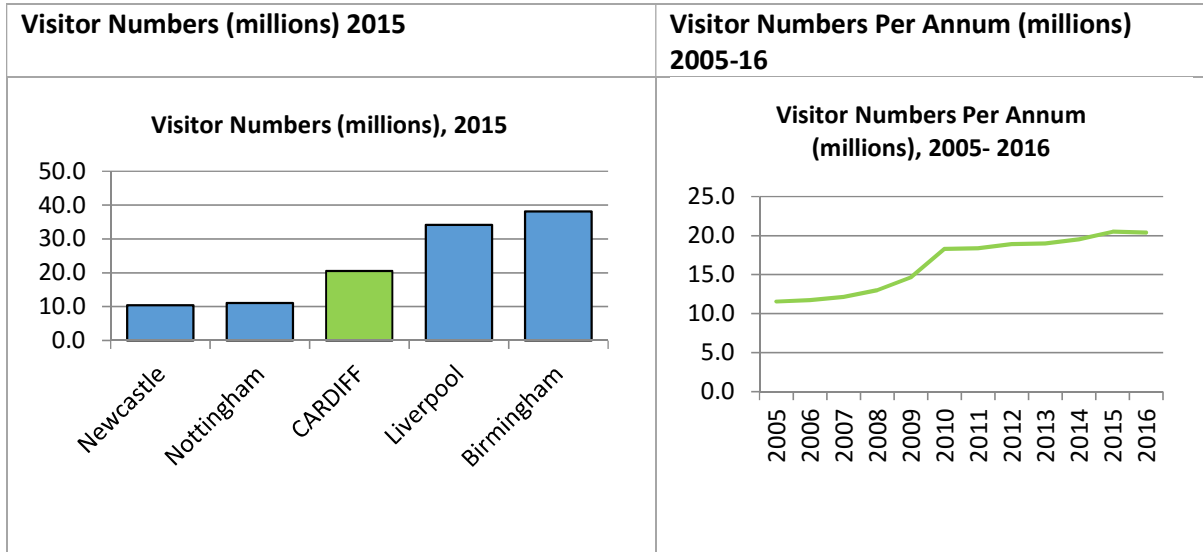
### Improving City Performance: GVA per head



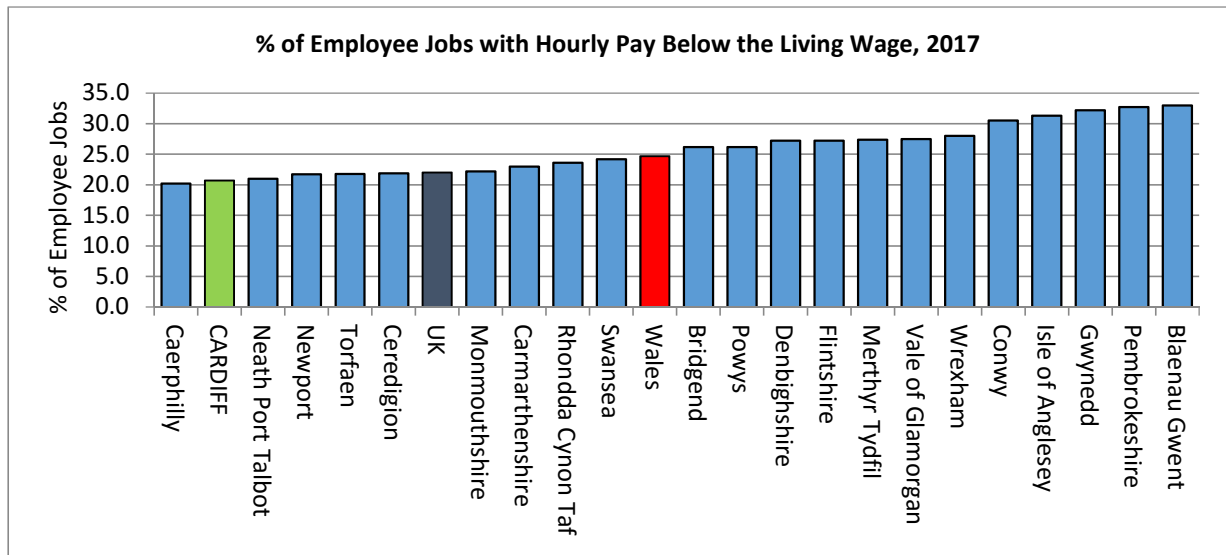
### Improving City Performance: Employment Growth



**Improving City Performance: Visitor Number**



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



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

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

## Key Performance Measures

*Measures which tell us if the Council is delivering effectively*

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

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



## Well-Being Objective:

### Cardiff Grows in a Resilient Way

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

#### **Housing**

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

#### **Transport**

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

#### **Waste and Recycling**

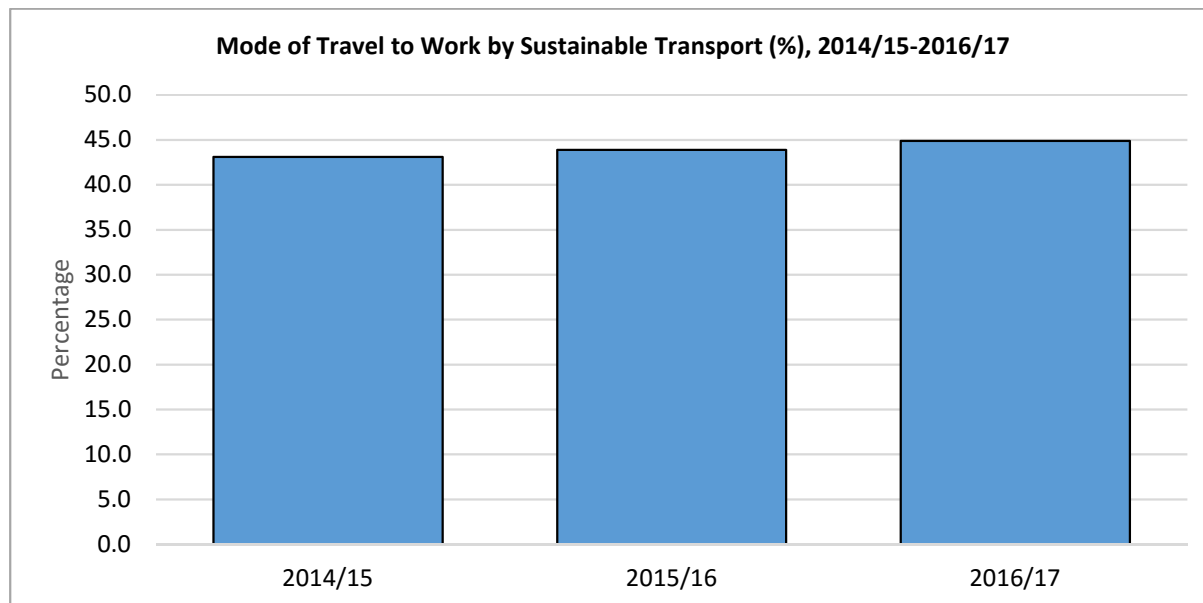
As the city grows it will create more waste. Cardiff has a good track record for recycling and composting, with recycling increasing from 4% in 2001 to 58% in 2016/2017. These improvements will need to be continued if Cardiff is to meet the Welsh Government targets of recycling 64% of waste by 2020,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

#### **Clean Streets**

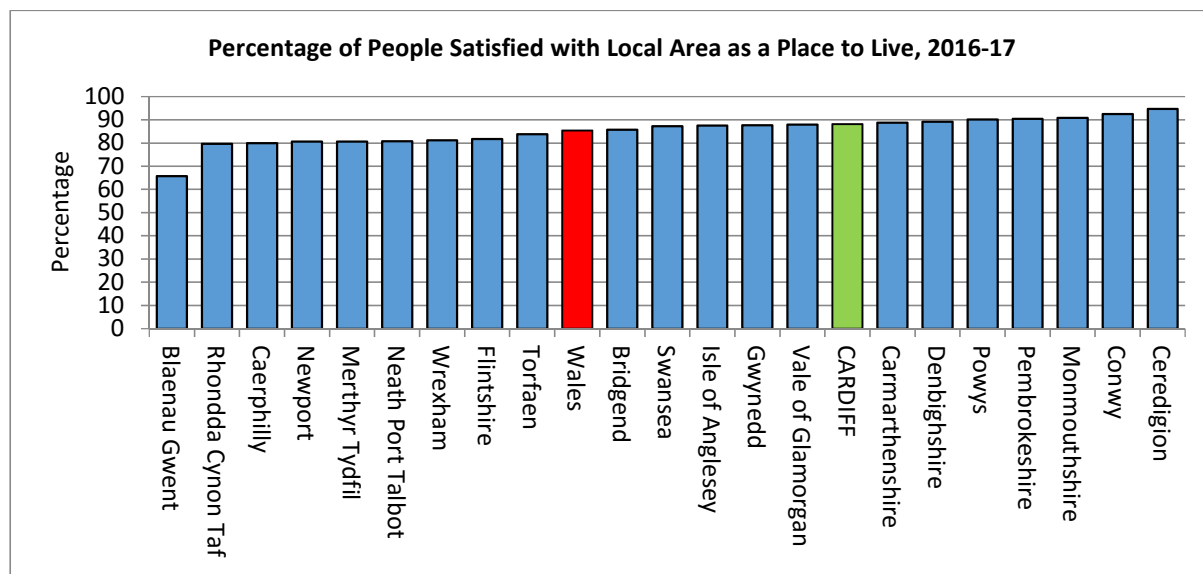
It is recognised that clean streets are a priority for the city's residents. Frontline services will focus on tackling all forms of littering, a zero tolerance approach will be adopted and communities will be empowered to help deliver a city environment that befits the nation's capital and which local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

## Outcome Indicators: Measuring Progress against the Well-being Objective

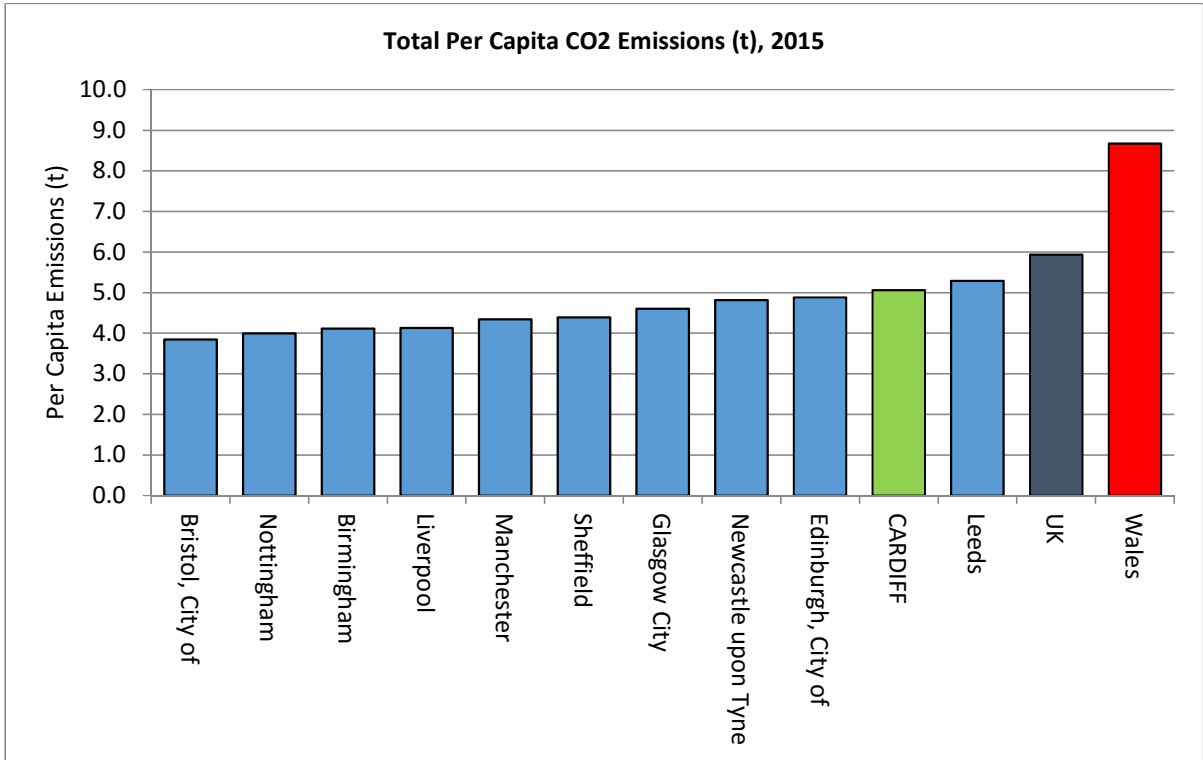
### Improving City Performance: Mode of Travel to Work by Sustainable Transport



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

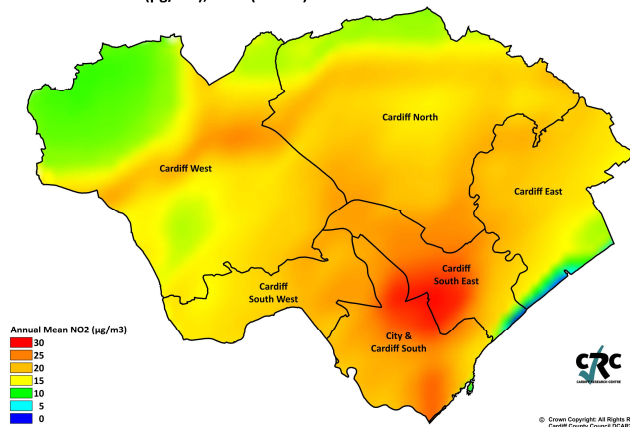


**Improving City Performance: Total Per Capita CO<sup>2</sup> Emissions (t), 2015**



**City Wide NO<sup>2</sup>**

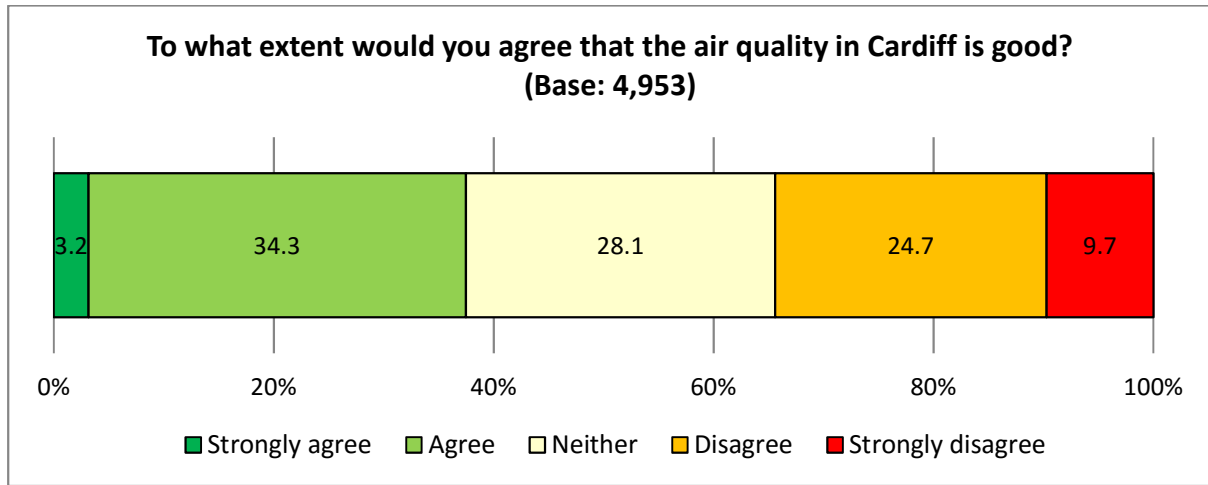
Annual Mean NO<sub>2</sub> (µg/m<sup>3</sup>), 2016 (DEFRA)



**NO<sup>2</sup> Hot Spot Measures**

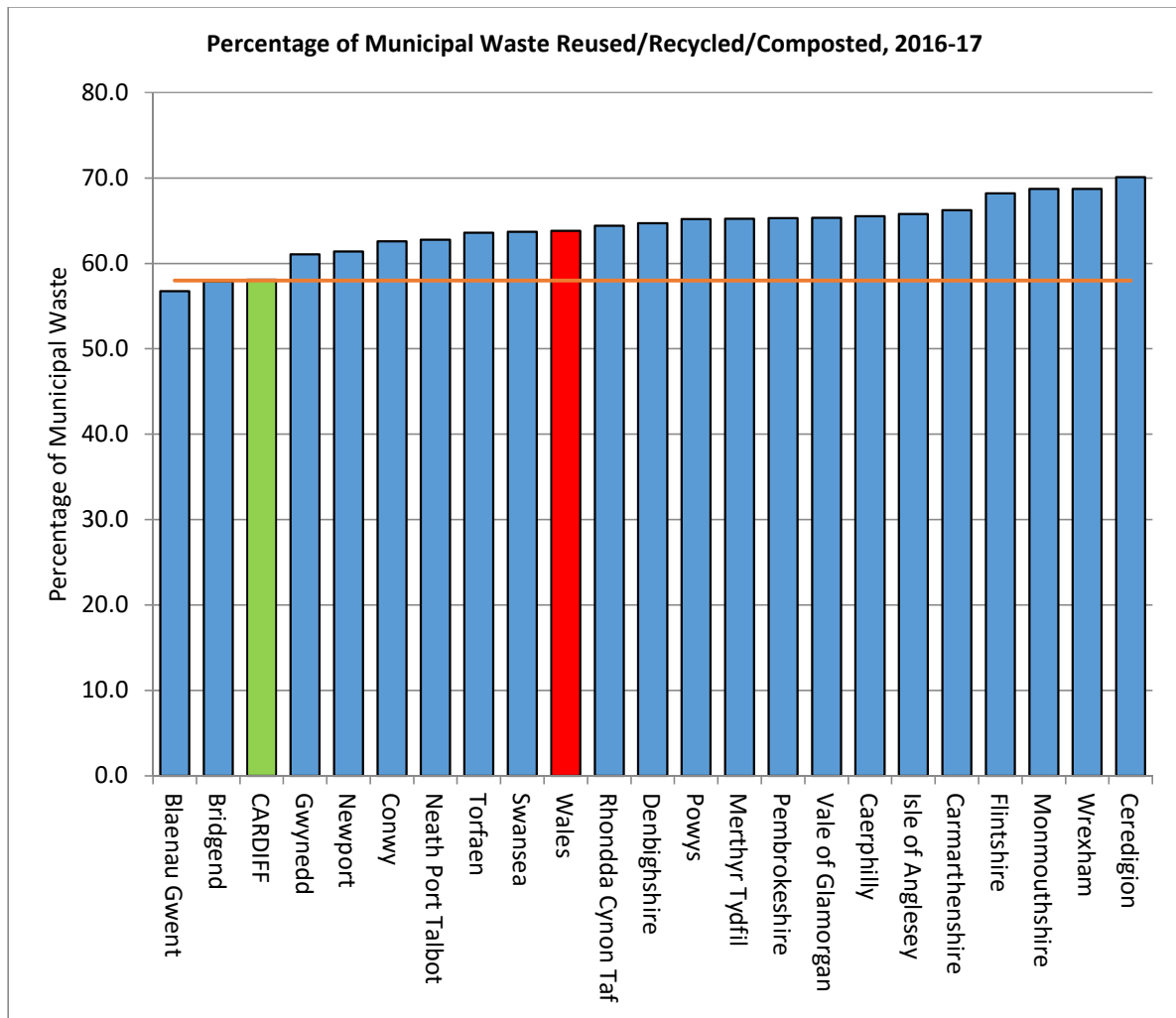
AQMA	Avg NO <sub>2</sub> ug/m <sup>3</sup>
City Centre	39.6
Stephenson Court	36.7
Llandaff	32.5
Ely Bridge	43.2

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



Source: Ask Cardiff 2017

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



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

Steps	Lead Member	Lead Directorate
<b>Waste Services &amp; Street Scene</b>		
Develop options for <b>long-term regional partnership recycling infrastructure arrangements</b> by March 2019.	Cllr Michael Michael	Planning, Transport & Environment
Consult on <b>amendments to Recycling Waste Strategy and collections</b> – including introducing wheelie bins into new areas of the city and asking households to separate glass from their recycling and implementing the new approach in order to meet the new Welsh Government blueprint for increasing recycling.	Cllr Michael Michael	Planning, Transport & Environment
Explore <b>opportunities for a New Household Waste Recycling Centre</b> by reviewing all site options within Local Development Plan-allocated areas as well as established communities.	Cllr Michael Michael	Planning, Transport & Environment
Undertake <b>targeted education campaigns in communities where recycling rates are low.</b>	Cllr Michael Michael	Planning, Transport & Environment
Continue to build on the partnership with British Heart Foundation <b>to support re-use in the city</b> by expanding the usage of re-use centres.	Cllr Michael Michael	Planning, Transport & Environment
<b>Develop a ‘Total Street’ delivery Plan by September 2018 to keep streets and public spaces clean and well-maintained</b> through: <ul style="list-style-type: none"> <li>• Joining-up Council services and aligning resources;</li> <li>• Delivering added value services such as deep cleansing, blitzes, patching and local active travel improvements.</li> </ul>	Cllr Michael Michael	Planning, Transport & Environment
<b>Tackle fly-tipping, littering and highway licensing</b> by: <ul style="list-style-type: none"> <li>• <b>Enhancing the ‘Love Where You Live’ campaign</b> – in partnership with Keep Wales Tidy – to encourage local volunteering;</li> <li>• Undertaking education and citizen engagement campaigns;</li> <li>• <b>Developing and implementing Ward Action Plans;</b></li> <li>• Using new enforcement powers and adopting new technology (Cabinet Report April 2018).</li> </ul>	Cllr Michael Michael	Planning, Transport & Environment
<b>Improve the productivity and performance of Street Scene Services</b> by reviewing a range of customer-focused APSE benchmark indicators to establish relative performance and identify opportunities for further improvement.	Cllr Michael Michael	Planning, Transport & Environment
Explore and <b>develop a commercial and collaboration strategy for key services</b> 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 <b>City Food Strategy</b> – supporting local food growth, sustainable use and street food – by July 2018.	Cllr Michael Michael	Planning, Transport & Environment
<b>Progress a 5 Megawatt Solar Farm at Lamby Way</b> by submitting a bid for planning consent by July 2018 in order to generate clean renewable energy and help Cardiff Council become Carbon Neutral.	Cllr Michael Michael	Planning, Transport & Environment

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

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

## Key Performance Measures

*Measures which tell us if the Council is delivering effectively*

Measure	Target
<b>Waste</b>	
The percentage of municipal waste collected and prepared for re-use and / or recycled	62%
The maximum permissible tonnage of biodegradable municipal waste sent to landfill	<33,557 tonnes
Number of investigations and enforcement actions per month	250
Number of education and engagement actions per month	250
<b>Transport &amp; Clean Air</b>	
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 <sup>2</sup> across the city	35µg/m <sup>3</sup>
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%
<b>Housing &amp; Planning</b>	
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)
<b>Clean Streets</b>	
The percentage of highways inspected of a high or acceptable standard of cleanliness	90%
The percentage of reported fly tipping incidents cleared within 5 working days	90%
The percentage of reported fly tipping incidents which lead to enforcement activity	70%



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

## Well-being Objective:

### Modernising and Integrating Our Public Services

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

#### **Delivering Strategic Change**

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

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

#### **Sustainable Services and Organisational Performance**

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

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

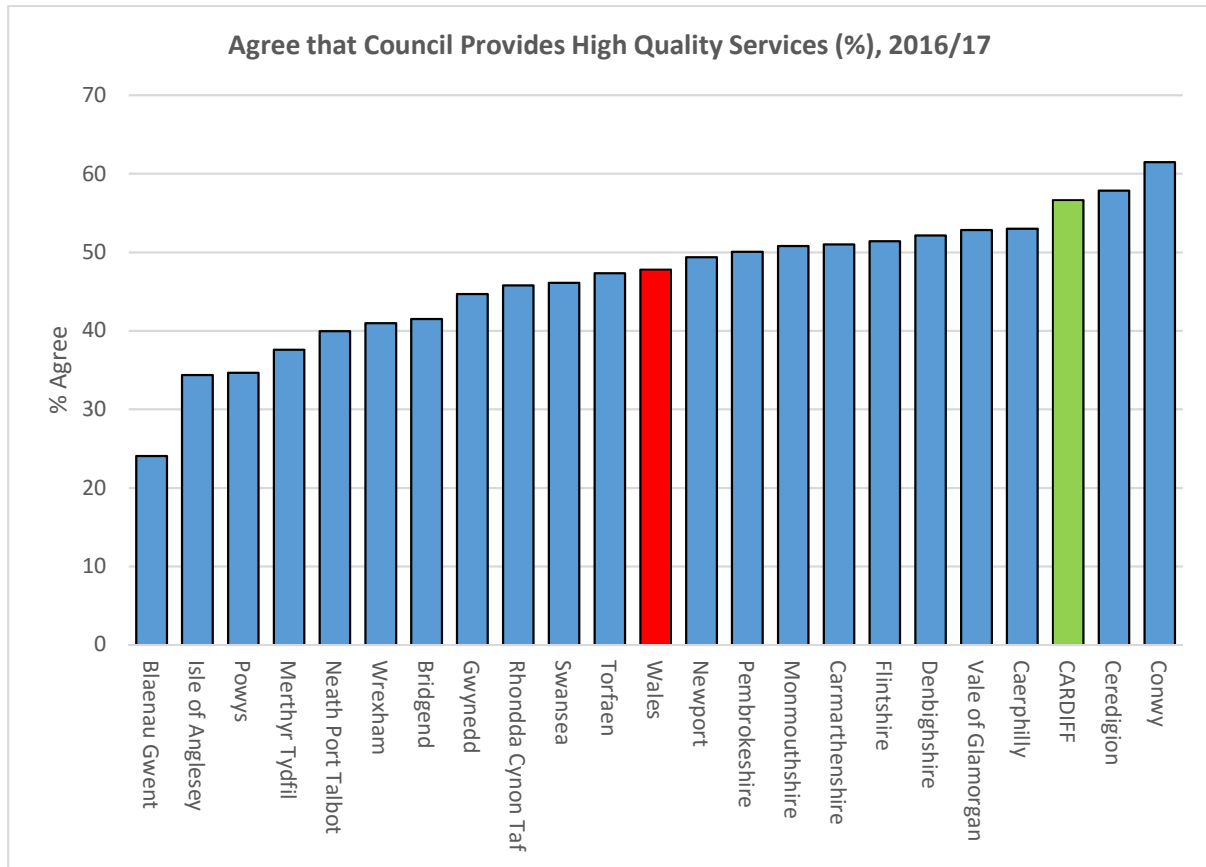
In terms of customer service, the Council has areas of consistent good practice, such as our network of community hubs, our First Point of Contact providers, park rangers, event stewards and library staff. Service delivery across a number of visible services is also good, despite dealing with a high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

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

# Outcome Measure:

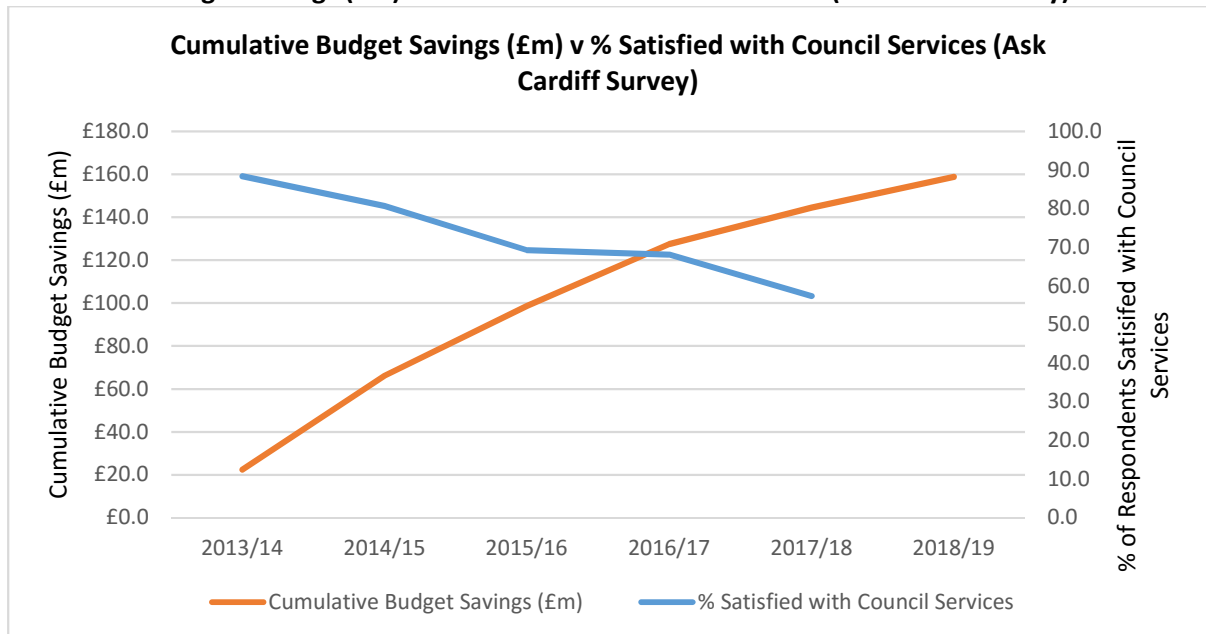
High Level indicators which tell us if we are achieving our Well-being Objectives

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



Source: Welsh Government Survey

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



Source: Ask Cardiff / Cardiff Council Budget Report

## What we will do to Modernise and Integrate our Public Services

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

## Key Performance Measures

*Measures which tell us if the Council is delivering effectively*

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



Date: 25 January 2018

Councillor Huw Thomas,  
Leader  
Cardiff Council,  
County Hall,  
Cardiff  
CF10 4UW

Dear Councillor Thomas,

**Policy Review & Performance Scrutiny Committee: 17 January 2018**

On behalf of the Members thank you for attending the above Committee, particularly in light of your other diary commitments. We appreciate your ongoing early engagement with us at this drafting stage of the Corporate Plan 2018-21, and the opportunity specifically to comment on the draft objectives.

Firstly, I wish to confirm that this Committee's Performance Panel looks forward to the informal session you have offered on target setting, to take place on Wednesday 31 January at 11.30am in the Scrutiny Chairs Room 263c, County Hall. This session, together with the observations of last week's meeting, marks a significant step forward in facilitating scrutiny impact on the Council's strategic planning processes.

Members welcomed the Corporate Plan 2018-21 as a useful document. We acknowledge that you have sought to embed the Capital Ambition Delivery Programme within the Plan, and sought alignment with the Public Service Board's Well-being Plan. Captured below are the committee's agreed comments and observations in respect of the draft – no status document, as at 17 January 2018.

The Committee considers that the Plan underplays the role Economic Development plays in achieving the objective '*A Capital City that works for Wales*'. We feel there are significant and visible projects and initiatives, such as those linked to the City Deal that should be listed as actions the Council will take to make progress. Similarly, performance measures (KPI's) for this objective are noticeably light compared with KPI's identified to measure other objectives. Members suggest that you consider

KPI's such as the number of new jobs generated, and the number of new businesses launched. We understand it can be difficult for the Council in its enabling role to develop KPI's for Economic Development over which it does not have complete control, but note that the Council's 'ambition' needs some quantification.

During the scrutiny, Members made specific references to the following steps/ actions:

#### *Cardiff is a great place to grow up*

- Page 3 - We consider the line '*Strengthen the management of the existing education estate*' would align more effectively under Page 20 – *Assets and Property: modernising & integrating our Public Services*.
- Page 3 - We consider the Council should be involved in activities to prevent young people reoffending. We therefore suggest that one useful performance measure under the support vulnerable young people section would be the percentage of youth re-offenders.

#### *Cardiff is a great place to grow older*

- Page 5 - Members consider the actions for this objective focus on remaining and promoting independence; however, the performance measures reflect satisfaction with care and support, rather than adults feeling more able to live independently with the care and support they receive.

#### *Cardiff has safe, confident and empowered communities*

- Page 9 -. Members consider this objective focuses on children and adults being protected from risk of harm and abuse, whilst the performance measures generally show outputs regarding training delivery, rather than measuring the desired impact resulting from the training. We would like to see more measures that reflect the steps/actions closely in this section, particularly measures for the action '*effective citizen engagement activity, giving people a voice in shaping Council services*'.

#### *A capital city that works for Wales*

- Page 13 - Develop a Live Music Strategy – We would like to know how this would be measured.



- Page 13 - The Committee considers that under this Well-being Objective there should be a reference to the quality of urban architectural design.

*Cardiff's population growth is managed in a resilient way*

- Page 16 - The Committee is of the view that it would be sensible for the Plan to factor in known and predicted population growth in relation to the delivery of some key services, such as waste management. We are seeking clarity on the future of alternative delivery models in areas such as waste management.
- Page 16 - Develop a City Food Strategy – we consider there needs to be clarification that this line relates to street food events and sustainable food initiatives, as you explained at the meeting.
- Page 18 - In the waste management performance measures there is no reference to improved productivity targets.

*Modernising and integrating our public services*

- Page 20 - The Committee recommends the inclusion of improving the contribution from income earning streams, and measuring the outcomes from partnership working.
- Page 20 - The Committee considers that under this objective the step to '*Get people and communities more involved in decisions*' needs to be given clear performance measures.

Once again, on behalf of the Committee, please pass my sincere thanks to all who attended PRAP Scrutiny Committee for the consideration of the draft Corporate Plan. We look forward to your response, to our target setting session on 31 January, and to final pre-decision of the Plan on 14 February 2018 at 2pm, when you will be first on the agenda.

Yours sincerely,



**COUNCILLOR DAVID WALKER**  
**CHAIR, POLICY REVIEW AND PERFORMANCE SCRUTINY COMMITTEE**

cc Members of the Policy Review & Performance Scrutiny Committee  
Paul Orders, Chief Executive  
Christine Salter, Corporate Director Resources  
Joseph Reay, Head of Performance & Partnerships  
Dylan Owen, Head of Cabinet Office  
Debi Said, Cabinet Support Officer  
Joanne Watkins, Cabinet Office Manager



Date: 31 January 2018

Councillor Huw Thomas,  
Leader  
Cardiff Council,  
County Hall,  
Cardiff  
CF10 4UW

Dear Councillor Thomas,

**PRAP Performance Panel, target setting session: 17 January 2018**

On behalf of all Scrutiny Chairs, and Members of the Policy Review and Performance Scrutiny Committee's Performance Panel, a sincere thank you for the valuable session held today to consider in some detail the Corporate Plan target setting process. We particularly appreciate the opportunity to feed cross scrutiny committee observations into Cardiff's final draft *Corporate Plan 2018- 21* before it is presented to formal Cabinet. We look forward to seeing the final draft alongside budget papers, when all Committees will aim to test the budget proposals against the Cabinet's stated Capital Ambition priorities. Captured below are some key issues raised during our discussion that you may wish to explore further.

The performance targets set out in the Corporate Plan for 2018-19 are intrinsically linked to the requirement that the Council successfully sets a balanced budget in February 2018. We are concerned that sometimes targets and budgets are not achieved and we would encourage that targets set are stretching but attainable to avoid a projected overspend as early as Quarter 1. We accept that often budgets such as Children's Services will need to be re-balanced. However, we feel there is an opportunity to ensure budget savings aspirations are firmly reflected in the performance targets set out in the Corporate Plan. We accept the Corporate Plan is what the organisation wants to achieve, however it can fail if we see performance management as separate from budget management. We feel it should be possible to frame financial targets as an integral part of the Corporate Plan, and encourage you to consider this. Members feel they should be able to understand from reading the Plan, which KPI's are indicative of the real pressures on the budget.

Members made specific references to the following lines:

- Lines 46-48. Members consider these lines can deliver many of the aspirations in the Corporate Plan. We would therefore encourage you to raise the profile of the Council's vision for schools, and consider setting a 5-year target to achieve an ambitious improvement in the number of green schools. We recommend that benchmarking against successful areas in England would enable us to understand the City's potential to achieve levels of good-excellent schools within the region of 80%, a level that has been achieved elsewhere.
- Line 59 – We encourage you to consider whether we should be more ambitious in setting a target of 94.5% attendance for secondary schools, given this is not an improvement on the outturn of 2016/17, and is lower than the target set in 2016/17.
- Lines 38 & 39 – Please look further into the maths of these interdependent KPI's. We suggest increasing the total number of visitors (Line 39) to Cardiff will require a larger than 2% increase in the number of staying visitors (Line 38).
- Lines 75, 76 & 77 – We acknowledge these are new statutory performance indicators linked to the Well-being of Future Generations Act and as such are difficult to set, however wish to suggest a target between 60% and 70% based on the benchmarking information listed.
- Line 71 – Members are most concerned about the levels and cost to the Council of sickness absence, particularly in areas such as waste management. We consider the cost of agency staff to cover sickness absence has a direct impact on Council budgets, and the Council consequently has less money to spend on services. We have seen that when the whole organisation addresses an issue such as sickness absence it can make a real difference. We consider it vital to success in reducing sickness absence that a high level of proactive management focus is constantly maintained, emanating from the top.

Once again, on behalf of the Committee, please pass my sincere thanks to all who attended the PRAP Performance Panel. We consider this additional informal engagement session you offered to support effective scrutiny of the Corporate Planning process was a productive and worthwhile opportunity.

Yours sincerely,



**COUNCILLOR DAVID WALKER**

**CHAIR, POLICY REVIEW AND PERFORMANCE SCRUTINY COMMITTEE**

cc Members of the PRAP Performance Panel  
Councillor Lee Bridgeman, Chair Children & Young People Scrutiny Committee  
Councillor Mary McGarry, Chair, Community & Adult Services Scrutiny Committee  
Councillor Ramesh Patel, Chair, Environmental Scrutiny Committee  
Councillor Nigel Howells, Chair, Economy & Culture Scrutiny Committee  
Paul Orders, Chief Executive  
Joseph Reay, Head of Performance & Partnerships  
Dylan Owen, Head of Cabinet Office  
Andrew Simms, Corporate Performance & Improvement Officer  
Principal Scrutiny Officers.  
Debi Said, Cabinet Support Officer  
Joanne Watkins, Cabinet Office Manager

Mae'r dudalen hon yn wag yn fwriadol

**CYNGOR CAERDYDD  
CARDIFF COUNCIL**

**POLICY REVIEW & PERFORMANCE  
SCRUTINY COMMITTEE**

**14 February 2018**

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**DRAFT BUDGET PROPOSALS 2018-19**

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**Reason for the Report**

1. To provide Members with the context for scrutiny of the 2018-19 draft budget proposals.

**Background**

2. The Council's Constitution allows all Scrutiny Committees to consider the Council's draft budget proposals, as relevant to their terms of reference, to allow non-executive Members to feed comments, observations or recommendations to the Cabinet before final decisions are taken. The Cabinet will consider the draft budget proposals on 15 February 2018, prior to their presentation to Full Council for approval on 22 February 2018.
3. In line with Policy Review and Performance (PRAP) Scrutiny Committee's Terms of Reference Members have responsibility for performing two roles in scrutinising the Council's draft budget:
  - Firstly, Members will consider the overall budget proposals from a corporate and strategic point of view; checking the alignment of the proposals to the Council's stated Corporate Plan priorities, as well as the processes by which they have been developed;
  - Secondly, Members will scrutinise the budget proposals for those specific services under its terms of reference, in the context of the priorities set out in the draft Corporate Plan (*item 4*), and in terms of impact on service delivery.

4. Prior to the Committee meeting, the four other Scrutiny Committees will have already considered the budget proposals and the draft Corporate Plan relevant to their terms of reference. Following these meetings, the Chair of each Committee will write a letter to the Cabinet, summing up the Committee's comments. Copies of these letters will be tabled at the PRAP Scrutiny Committee meeting, where timings allow, to inform Members' lines of inquiry in considering the overall budget.

### **Structure of the Meeting**

5. This agenda item (5) will be structured in two parts in order to meet the Committee's responsibilities outlined above: firstly an overview of Council wide budget proposals; and secondly, consideration of the specific services which fall under this Committee's terms of reference - Resources, Economic Development (*property matters*), and Governance & Legal Services.
6. To consider the overall budget proposals the following Cabinet Members and officers have been invited. Members will receive a presentation by the Corporate Director (Resources), giving a corporate overview of the 2018-19 Budget Proposals, and the processes by which they were arrived. There will then be an opportunity for general questions on the entire Council budget proposals:
  - Councillor Chris Weaver, Cabinet Member Finance, Modernisation and Performance;
  - Christine Salter, Corporate Director Resources;
  - Ian Allwood, Head of Finance;
  - Gareth Newell, Partnership and Community Engagement Manager, with responsibility for co-ordinating the production of the Budget Consultation Report Changes for Cardiff 2018.



7. For the second part of the scrutiny, Cabinet Members and officers will be in attendance for three Directorates to answer Members' questions regarding specific service budget proposals as follows:

**a. Resources,**

- Councillor Chris Weaver, Cabinet Member Finance, Modernisation and Performance;
- Christine Salter, Corporate Director Resources;
- Ian Allwood, Head of Finance;

**b. Economic Development,**

- Councillor Russell Goodway, Cabinet Member Investment and Development
- Councillor Chris Weaver, Cabinet Member Finance, Modernisation and Performance;
- Neil Hanratty, Director Economic Development
- Tara King, Assistant Director Commercial and Collaboration

**c. Governance & Legal Services,**

- Councillor Huw Thomas, Leader
- Councillor Chris Weaver, Cabinet Member Finance, Modernisation and Performance;
- Davina Fiore, Director Governance & Legal

## **Structure of the Papers**

8. Attached to this report are a series of appendices as follows, to enable Members to scrutinise the draft budget proposals:

**Appendix A** – Directorate Budget Savings Proposal Summary 2018-19.

This includes **A (i)** Overview of the Savings Proposals.

**A (ii)** Directorate Budget Savings Proposals.

**Appendix B** – Directorate Controllable Budgetary Analyses. These set out for each of the eight Council Directorates expenditure and income for the current 2017-18 financial year; and summarise 2018-19 savings

proposals, allowing Members to see the overall budget context. The analyses reflect the new senior management arrangements introduced by the Cabinet in November 2017.

This includes: **B (i)** Communities and Housing.

**B (ii)** Corporate Management

**B (iii)** Economic Development.

**B (iv)** Education

**B (v)** Governance & Legal Services

**B (vi)** Planning, Transport & Environment

**B (vii)** Resources.

**B (viii)** Social Services.

**Appendix C** – Financial Pressures Summary 2018-19.

**Appendix D** – Capital Programme 2018-19 – 2022-23.

**Appendix E** – Employee Implications of Budget Proposals 2018-19.

**Appendix G** – Fees and Charges 2018-19

**Appendix H** – Changes for Cardiff consultation report 2018-19.

9. For the first part of the budget scrutiny the appendices listed above should be referenced in their entirety. For the second part of the budget scrutiny, only those lines relevant to the Committee's remit and to the Directorate under scrutiny should be referenced. Other lines will be scrutinised by the other four scrutiny committees. To assist with this, key budget documents, the Budget Savings Proposals (Appendix A (ii)), the Capital Programme (Appendix D), and Employee Implications (Appendix E) have been colour coded as follows.
- a. Resources Directorate – Orange
  - b. Economic Development Directorate – Yellow
  - c. Governance & Legal Services – Pink

### **Summary of Budgetary Position**

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

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

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

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

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

<b>Resources Required</b>	<b>£000</b>
<b>2018/19 adjusted base budget (after transfers)</b>	<b>595,674</b>
New Responsibilities (per settlement)	1,472
Employees (pay awards, increments, NI etc.)	3,361
Demographic pressures	5,308
Commitments	3,656
Directorate expenditure and income realignments (net)	1,194
Special inflation	4,550
Schools non-pupil number growth (net)	5,039
<b>Total Resources Required</b>	<b>620,254</b>

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

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

14. Directors have been asked to put forward savings proposals in relation to their controllable budgets. In terms of the Directorate savings proposals of **£14.296** million:
- £1.879 million** are savings from **employee costs**;
  - £9.391 million** are saving from **other spend**; and
  - £3.026 million** from increased **income**.
15. To enable Members to understand the prioritisation of proposed savings across Directorates, the table below sets out the level of savings proposals as a percentage of overall budgets for each Directorate.

<b>Total Savings by Directorate</b>	<b>Employee £000</b>	<b>Other £000</b>	<b>Income £000</b>	<b>Total £000</b>	<b>Per Cent</b>
Communities & Housing	92	191	406	689	5%
Corporate Management	21	230	0	251	2%
Council Wide	0	626	0	626	4%
Economic Development	328	1,369	789	<b>2,486</b>	<b>17%</b>
Education and Lifelong Learning	455	713	110	<b>1,278</b>	<b>9%</b>
Governance and Legal Services	73	123	246	442	3%
Planning, Transport & Environment	273	812	753	<b>1,838</b>	<b>13%</b>
Resources - Resources	637	517	372	<b>1,526</b>	<b>11%</b>
Social Services	0	4,810	350	5,160	36%
<b>Directorate Savings</b>	<b>1,879</b>	<b>9,391</b>	<b>3,026</b>	<b>14,296</b>	<b>100%</b>

16. The detailed Directorate Budget Proposals at **Appendix A(ii)** have undergone a three-stage risk analysis assessing the residual risk to the Council should the savings proposal be accepted; the achievability of the saving; and its equality impact rating.

17. The **residual risk** may relate to a variety of factors including: risks to the Council's reputation; adverse implications for the achievement of a Directorate's objectives or performance targets; implications for the community; or financial implications. Residual risk may comprise several of these factors at once. The **achievability rating** indicates the feasibility of the proposed saving, and an **equality impact assessment** identifies the potential equality risks associated with each proposal.
18. The Equality Act 2010 sets out a General Duty that as a public body within Wales, the Council is required to have due regard in its decision making processes (including financial decisions) to three factors:
- To eliminate unlawful discrimination, harassment and victimisation;
  - To advance equality of opportunity; and
  - To foster good relations between people who share a protected characteristic (age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, religious belief and non-belief, race, sex, sexual orientation and Welsh Language) and those who do not.
19. Where a screening identifies a red or red/amber risk a full Equality Impact Assessment is undertaken. Members can view these at:  
<https://www.cardiff.gov.uk/ENG/Your-Council/Council-finance/Council-Budget/2018-19/equality-impact-assessments-2018-19/Pages/default.aspx>
20. 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.

Budget Strategy Component	£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
<b>TOTAL</b>	<b>25,248</b>

## Cabinet Budget Proposals 2018-19

21. Detailed savings proposals are set out for each Directorate (**Appendix A (ii)**), as well as a number of council wide budget savings proposals. The spreadsheet at A (ii) sets out a number of details for each proposal: For each numbered proposal (line)

Members will find:

- The Directorate against which the savings is proposed;
- The Theme within which the saving falls; (*Review of External Spend, Income Generation, Business Processes including Digitalisation, Prevention and Early Intervention*)
- Savings proposed and an explanation of the proposal;
- Budget Analysis Reference, allowing the savings proposal to be tracked to the sub division of the service from which it is proposed to be taken, when cross referenced with the Directorate Controllable Budgetary Analyses (**Appendix B**);
- Breakdown of the saving, for example will it be derived from 'employee costs', 'other spend', 'income' or a combination of these;
- A risk analysis in respect of the residual risk, an achievability rating and an Equalities Impact Assessment rating (see point 19 above);
- The Cabinet Portfolio in relation to the proposed saving.

## Directorate Controllable Budgetary Analysis 2017-18

22. The eight Directorate Controllable Budgetary Analysis sheets attached at **Appendix B** provide current year (2017/18) information and savings proposals by service divisions within the Directorates.

## Financial Pressures 2018-19

23. **Appendix C** is a summary of Financial Pressures the Council faces in 2018/19.

Members may wish to refer to all pressures listed when considering the budget overview. Total pressures council wide are £1.474 million. There are no pressures specific to the services under the Committees terms of reference.

## Council Capital Programme 2018-19 to 2022-23

24. **Appendix D** is the Council's Capital Programme for 2018-19 to 2022-23. It proposes capital expenditure of £720.714 million over five years. The Programme has two parts, a General Fund, and the Public Housing Capital Programme (HRA). Within the **General Fund** categories of expenditure are:

- a. **Annual Sums** - for example line 8 - Highway Carriageway Reconstruction – *to address structural failure beyond routine repairs* - £1.304m in 2018/19, and £0.3m indicative over the following 3 years.
- b. **Ongoing Schemes** – for example line 43 - Economic Development Initiatives – *A range of economic development schemes aiming to bring growth and new jobs to the City region as well as other benefits to citizens, business and visitors. This will include the delivery of a Transport interchange at Central Square, Dumballs Road regeneration and other commitments outlined in Cardiff Capital Ambition* - £1.6m in 2018/19 and an indicative £13.223m in 2019/20.
- c. **New Capital Schemes** - for example line 56 – Schools Additional Property Asset Renewal – *Schools property- Health and Safety, additional learning needs* - £4m in 2018/19 £6.5m the following two years, £6m in 2021/22 and £2m in 2022/23.
- d. **Schemes funded by Grants and Contributions** – for example line 83 - Planning Gain (S106) – *Various improvements to open space, transportation, public realm and community facilities* - £3.393m in 2018/19, and indicative £3.167m in 2019/20 and £1.885m in 2020/21.
- e. **Existing Invest to Save Schemes** – for example line 86 - Leisure Centres – *Alternative Service Delivery (ADM). Commitment to make prudential*

borrowing available to be repaid as part of the procurement exercise for leisure services - £2.1m in 2018/19.

- f. **New Invest to Save Bids-** for example line 99 -*Lamby Way Solar Farm – Working with Welsh Government and Local Partnerships to deliver a solar farm facility on the former landfill site. - £192,000 in 2018/19, and £3.81m next year.*

25. Part two of the Capital Programme is the **Public Housing Capital Programme (HRA)**, for which all funding is ring fenced. For example line 102 - New Build Council Housing/Acquisition – *Develop or acquire new housing and land in order to increase the level of affordable housing - £21.975m proposed in 2018/19, followed by an indicative £17.622m in 2019/20, £26.250m in 2020/21, £30.280m in 2021/22, and £23.5m in 2022/23.*

### **Employee Implications**

26. The Employee Implications of the Budget, attached at **Appendix E** illustrates the posts to be deleted or created as a result of budget proposals. Overall, the Budget proposes a reduction of 24.19 FTE posts. Of particular interest, within the Committee's remit, will be a decrease of 2 FTE posts in Governance and Legal Services, and a decrease of 17.25 FTE posts in the Resources Directorate.

### **Fees and Charges 2018-19**

27. **Appendices F (i) to (iii)** provide a summary of Fees and Charges, including General fees and charges, those that apply to the Housing Revenue Account (HRA), and those for Outdoor Activities. Listed are those that have a proposed price change and those where there is no proposed increase. Some apply from 1 April 2018, and others from 1 September 2018.



## Specific Proposals within the Policy Review and Performance Terms of Reference

28. As mentioned above (in point 9), for the second part of the budget scrutiny, only those lines relevant to the Committee's remit and to the Directorate under scrutiny should be referenced, as follows:

### **Resources Directorate** proposals – shaded **orange**:

- Budget Savings Proposals 2018-19 (lines 89-92, 94-108);
- Capital Programme: (lines 23,24,48,91);
- Employee Implications: (lines 19-27).

### **Economic Development Directorate** proposals – shaded **yellow**:

- Budget Savings Proposals 2017-18 (lines 4-7, 13,16);
- Capital Programme: (lines 45,63);
- Employee Implications: N/A.

### **Governance & Legal Services Directorate** proposals – shaded **pink**

- Budget Savings Proposals 2017-18 (lines 79-88);
- Capital Programme: N/A;
- Employee Implications: (lines 17, 18).

## **Budget consultation on Savings Proposals**

29. A public consultation survey on savings proposals, '*Changes for Cardiff 2017/18*', opened on the 2nd November 2017 and ran until 14th December 2017.

30. The full report, analysing the responses to the consultation, is attached at **Appendix G**. A total of **2,937 responses were received** to the consultation. This represents an increase of 17% (or c.500 responses) compared to the 2017/18 budget consultation.

31. An Executive Summary of findings can be found on page 2 of **Appendix G**.

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

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

33. *The Changes for Cardiff* budget consultation results have been analysed and a full copy of the report is attached at **Appendix G**. Members attention is drawn to the following:

P6 – 7 – Digitalisation of Services

P8 – 12 – The future of the Council newspaper and use of Council-related social media

P 13-14 - E-Billing for Council Tax

P 15 - Income Generation - Commercial waste; Pest control; Building cleaning services; Welsh language translation; Training and development; generating more income from renewable energy and street lighting, Cardiff Dogs Home, and an increased volume of planning fees.

P16-17 – Meals on Wheels

P18 –21 - Cardiff International White Water

P22 –23 - Bereavement Services

P24 –25 - Dogs Home

P26 – 27 – School Meal Provision

P28 – 31 - Early Intervention and Prevention (Adult Services)

P32 – 33 - Collaboration – Savings from Shared Regulatory Services

P34 – 35 - Waste Collection

P36 – New Deal with Citizens – Volunteering

P38 – The public’s top three priorities for 2018/19 are:

- **Building more affordable houses and tackling homelessness**
- **Investing in sustainable transport to reduce congestion and improve air quality**
- **Intervening early to support vulnerable children**

## **Scope of the Scrutiny**

34. The scope of the scrutiny is to consider:

- The overall budget proposals in terms of their relationship to the Corporate Plan 2018-19, to test whether they will support delivery of the aims and priorities set out in the Plan, and to test the processes and assessments used in their development;
- The relevant Directorate budget proposals 2018-19 in terms of their alignment with the Corporate Plan 2018-19, to test whether they support delivery of its aims and priorities, and in terms of their potential impact on service delivery, service users and citizens of Cardiff.

## **Way Forward**

35. Cabinet Members and officers will be attending the meeting as set out in the ‘structure of the meeting’ section above, and as detailed on the meeting agenda. Members are invited to question those in attendance, and agree those comments, concerns and observations that should go forward to the Cabinet during discussion at the Way Forward, item 6 on the agenda.

## **Legal Implications**

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

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

## **RECOMMENDATION**

Members are invited to consider the information presented in these papers and at the meeting, and refer any comments, observations and concerns for consideration by the Cabinet prior to its meeting on 15 February 2018.

**DAVINA FIORE**

**Director of Governance and Legal Services**

**8 February 2018**

Mae'r dudalen hon yn wag yn fwriadol

**2018/19 Savings Proposals - Overview**

<b>Summary of Directorate Savings</b>	<b>£000</b>
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
<b>Total Directorate Savings</b>	<b>14,296</b>

Mae'r dudalen hon yn wag yn fwriadol



## DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2018/19

No.	Directorate	Theme	Proposal	Budget		Saving				Risk Analysis				Cabinet Portfolio	
				X Ref	£000	Employee Costs £000	Other Spend £000	Income £000	2018/19 Total £000	Status	Residual	Achievability	EIA		
1	Corporate Management	Review of External Spend	<b>Reduction in the amount available to support events and market the city</b> Reducing the amount available to support events, market the city and take advantage of opportunities presenting themselves during 2018/19.	M	484	0	210	0	210	Detailed plan	Green	Green	Amber-Green	Leader's Portfolio	
2			<b>External Audit and ex-employee pension contributions</b> Reduction in spend on the audit of the Council as well as a reduction in contributions to pension funds in relation to ex-employees	M	484	21	10	0	31	Realised	Green	Green	Green	Leader's Portfolio	
3			<b>Efficiency Savings in Corporate Management</b> Review of spend on supplies and services	A	480	0	10	0	10	Detailed plan	Green	Green	Green	Leader's Portfolio	
<b>Corporate Management Total</b>						<b>21</b>	<b>230</b>	<b>0</b>	<b>251</b>						
4	Economic Development	Income Generation	<b>Increase in Income - Strategic Estates</b> Increase income from the investment portfolio and operational estate.	N	(5,503)	0	0	253	253	Detailed plan	Amber-Green	Red-Amber	Green	Investment & Development	
5			<b>Pest Control - Expanding market share</b> Exploring opportunities for expanding the Council's market share through exploring opportunities for working with the private sector and other public bodies.	AQ	(230)	0	0	40	40	Detailed plan	Green	Amber-Green	Green	Investment & Development	
6			<b>Improved charging and income generation for Security Services</b> The saving will be delivered through a combination of income growth and the implementation of efficiency measures across Council buildings.	AN	(54)	0	0	50	50	Detailed plan	Green	Red-Amber	Green	Investment & Development	
7			<b>Income generation from Building Cleaning services</b> To be delivered through a new marketing and service delivery plan.	AO	(155)	0	0	105	105	Detailed plan	Green	Red-Amber	Green	Investment & Development	
8			<b>Leisure Services - Cardiff International White Water</b> Generate additional income through an increase in prices.	AF-AJ	(2,386)	0	0	9	9	Detailed plan	Green	Green	Amber-Green	Culture & Leisure	
9		Business Processes including Digitalisation	<b>St. David's Hall</b> Review of Costs, Income and Service Delivery	T	317	50	40	60	150	Detailed plan	Amber-Green	Amber-Green	Green	Culture & Leisure	
10			<b>New Theatre</b> Review of Costs, Income and Service Delivery	U	409	50	40	60	150	Detailed plan	Amber-Green	Amber-Green	Green	Culture & Leisure	
11			<b>Cardiff Castle</b> Review of Costs, Income and Service Delivery	X	(3,942)	100	0	138	238	Detailed plan	Amber-Green	Amber-Green	Green	Culture & Leisure	
12			<b>Reduced service in Tourism</b> Deletion of two vacant posts in Tourism	Y	380	47	0	0	47	Detailed plan	Green	Green	Green	Investment & Development	
13			<b>Building Services - Efficiency Improvements</b> To be delivered through new operational plan to improve scheduling and efficiencies in the supply chain	AT	1,184	0	175	0	175	Detailed plan	Green	Red-Amber	Green	Investment & Development	
14			<b>Play Services</b> Implementation of the agreed model for Children's Play.	AK	852	37	78	0	115	Detailed plan	Green	Green	Red-Amber	Culture & Leisure	
15			<b>Parks</b> A package of proposals that will see reduced management costs across the Parks & Sport service, generation of additional income and a reduction in the costs of external contracts by bringing this work back in-house.	AA-AE	4,149	44	23	74	141	Detailed plan	Amber-Green	Green	Green	Culture & Leisure	
16			<b>Efficiencies</b> In line with the Council's digital strategy, this saving will be achieved through delivering business efficiencies through third party spend, changing processes, technology and staff resources.	A-AU	39,785	0	40	0	40	General planning	Green	Green	Green	Investment & Development / Culture & Leisure	
17			Review of External Spend	<b>Removal of International Pool subsidy</b> Expectation that the international pool will operate without Council subsidy under new arrangements from 2018/19	D	1,023	0	973	0	973	Detailed plan	Green	Green	Green	Investment & Development

## 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		
<b>Economic Development Total</b>								<b>328</b>	<b>1,369</b>	<b>789</b>	<b>2,486</b>				
18	Education & Lifelong Learning	Income Generation	<b>Increased income within Education Traded Services</b> This saving will be achieved through an increase of 10p in the price of a school meal from April 2018, in addition to a review of pricing across other traded services.	X	(6,903)	0	0	110	110	Detailed plan	Green	Amber-Green	Red-Amber	Education, Employment & Skills	
19		Business Processes including Digitalisation	<b>Delegation of Pupil Referral Unit (PRU) provision</b> Full year effect of decision made in 2017/18 to delegate the responsibility for the PRU provision to a secondary school.	J	743	255	110	0	365	Realised	Green	Green	Green	Education, Employment & Skills	
20			<b>Education Directorate - Central staffing and management costs</b> This is to be achieved through a reduction of staffing following a reorganisation/ rationalisation of the staffing structures within the Education Directorate - taking into account all opportunities to offset costs through additional income or use of grants.	N	1,353	200	0	0	200	Detailed plan	Amber-Green	Amber-Green	Amber-Green	Education, Employment & Skills	
21			<b>Delegation of responsibility for licences associated with school provision</b> This saving would be achieved by delegating the responsibility for paying for licences, including performance and copyright licences, to schools.	A	978	0	250	0	250	Detailed plan	Green	Green	Green	Education, Employment & Skills	
22		Review of External Spend	<b>Efficiencies</b> This saving will be achieved through a reduction in the annual costs of software packages used for schools finance and to facilitate online training of schools based staff.	N-R	3,121	0	80	0	80	General planning	Green	Amber-Green	Green	Education, Employment & Skills	
23			<b>Reduction in central commitment for Commissioned Early Years Places</b> Reduction in spend on nursery places in external private nurseries made possible by increased numbers of available places in maintained nursery classes in primary schools.	K	336	0	200	0	200	Detailed plan	Green	Red-Amber	Green	Education, Employment & Skills	
24			<b>Reduction in annual contribution to Central South Education Consortium (CSC) &amp; Education Improvement Grant (EIG) matchfunding</b> A reduction to the annual contribution made towards the core budget of the CSC and a reduction in the Council's requirement to match fund the EIG in line with reductions to the overall level of grant funding provided by Welsh Government.	O	1,455	0	73	0	73	Detailed plan	Red-Amber	Red-Amber	Green	Education, Employment & Skills	
<b>Education &amp; Lifelong Learning Total</b>								<b>455</b>	<b>713</b>	<b>110</b>	<b>1,278</b>				
25	Communities - Communities & Housing	Income Generation	<b>Disabled Facilities Grant (DFG) fee income and additional selling of services</b> Fee income based on the assumption that capital will remain unchanged for 2018/19. It is proposed to charge for low level equipment provided through the Joint Equipment Service, and for Council services for clients who do not qualify for a DFG. This service has not been provided previously.	L	(1,812)	0	0	105	105	Detailed plan	Green	Amber-Green	Green	Social Care, Health & Well-being	
26			<b>Phased removal of Council subsidy to deliver Adult Community Learning</b> Third and final year of the phased reduction of Council funding to support the Adult Community Learning Leisure Programme - the service will then become fully self-funding.	R	(1,370)	0	0	17	17	Detailed plan	Green	Amber-Green	Green	Education, Employment & Skills	
27			<b>New approach to Employability Services</b> A Cabinet report in November 2017 agreed a new approach to Employability Services, including better alignment of existing grant funding and increased income from sale of training which would offset existing management costs, thereby releasing savings.	H	(491)	0	0	50	50	Detailed plan	Green	Amber-Green	Green	Housing & Communities	

## 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	
28	People & Communities		<b>Supporting People Grant Realignment</b> Better alignment of Supporting People Grant funding to offset the work undertaken by the Housing Officer at Adams Court.	C	(2,117)	0	0	14	14	Realised	Green	Green	Green	Housing & Communities
29			<b>Assessment and Support Realignment</b> Realignment of budget within Assessment and Support to reflect the additional Housing Revenue Account (HRA) work now carried out by the Systems and Support Team.	C	(2,117)	0	0	26	26	Realised	Green	Green	Green	Housing & Communities
30	People & Communities - Communities & Housing	Income Generation	<b>Appeals and Complaints Team service integration</b> The Appeals & Complaints section now covers the whole of Communities & Housing. As such it is proposed to recharge services provided to the HRA.	J	(982)	0	0	103	103	Realised	Green	Green	Green	Housing & Communities
31		Business Processes including Digitalisation	<b>Deletion of two vacant Benefit Officer posts</b> Reflects the increased productivity with the Housing Benefit Team.	C	3,792	60	0	0	60	Realised	Green	Green	Green	Housing & Communities
32			<b>Prevention Services - Deletion of Community Care Aid Worker</b> Following a change in objectives in this team, it has been possible to delete a vacant post.	L	1,701	23	0	0	23	Realised	Green	Green	Green	Social Care, Health & Well-being
33			<b>Neighbourhood Regeneration - Service Integration</b> Realignment of budgets to reflect an increase in work undertaken within the HRA.	O	(444)	0	0	11	11	Realised	Green	Green	Green	Housing & Communities
34			<b>New approach to building resilient communities</b> Better align legacy grant funding to Neighbourhood Partnerships Locality Planning and Community Engagement budgets in order to release savings.	T	0	0	0	80	80	Detailed plan	Amber-Green	Amber-Green	Amber-Green	Housing & Communities
35			<b>Efficiencies</b> Directorate wide efficiency savings from digital initiatives	A-T	24,375	0	71	0	71	General planning	Amber-Green	Amber-Green	Amber-Green	Housing & Communities
36			<b>Benefits</b> - Efficiency savings from the introduction of the new housing online form	C	37,103	9	0	0	9	General planning	Amber-Green	Green	Amber-Green	Housing & Communities
37		Review of External Spend	<b>Reduction in Libraries Book Fund</b> Reduction in book fund budget in line with the current and previous years' spend. Spend will continue to be focused on key demographic groups such as Children, Welsh, Community Languages and Basic Skills.	P	761	0	50	0	50	Detailed plan	Green	Green	Green	Housing & Communities
38			<b>Citizen Advice Bureau (CAB) Contract - Agreed reduction</b> This saving reflects the second year of a three year phased reduction in the cost of the Advice Services Contract.	J	1,027	0	30	0	30	Realised	Green	Green	Green	Housing & Communities Social Care, Health & Well-being
39			<b>Removal of the Neighbourhood Partnership Fund</b> Saving will be achieved through the removal of the Neighbourhood Partnership City Wide fund.	T	72	0	40	0	40	Detailed plan	Green	Green	Amber-Green	Housing & Communities
<b>Communities Total</b>						<b>92</b>	<b>191</b>	<b>406</b>	<b>689</b>					
40	Initiatives - Social Services	Income Generation	<b>Increase service user charges in line with Welsh Government (WG) policy</b> In January 2017 WG expressed an intention to gradually increase the maximum weekly charge a Council could levy for non-residential care, from £60 per week in 2017 to £100 per week in 2021. As this policy is designed to ensure consistency across Welsh Local Authorities, it is proposed that the Council increases its maximum weekly charge to £80 per week in 2018/19 to mirror this policy. This will increase the level of income the Council receives in service user contributions.	O	(7,018)	0	0	350	350	Detailed plan	Amber-Green	Amber-Green	Red-Amber	Social Care, Health & Well-being

## DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2018/19

No.	Directorate	Theme	Proposal	Budget		Saving				Risk Analysis				Cabinet Portfolio
				X Ref	£000	Employee Costs £000	Other Spend £000	Income £000	2018/19 Total £000	Status	Residual	Achievability	EIA	
41	People & Community Services	Business Processes including Digitalisation	<p><b>Expand the use of technology to reduce the need for commissioned care</b> Under this proposal, the department will explore how technology (specialist and mainstream) can be used to reduce / replace commissioned care. This consists of a number of different approaches that include:</p> <ul style="list-style-type: none"> <li>- Movement sensors to replace the need for care workers visiting service users to check they are well</li> <li>- Mainstream smart devices to give reminders and prompts to people, which are currently provided by care staff at a cost to the Council.</li> </ul> <p>This proposal is in its early stages, though the department has already begun to work with a Supported Living provider to pilot this technology and this approach.</p>	O-V	75,393	0	120	0	120	General planning	Amber-Green	Red-Amber	Amber-Green	Social Care, Health & Well-being
42	Communities - Social Services	Review of External Spend	<p><b>Better use of funding for new care home placements</b></p> <p>The Council is changing the way it funds new care home placements to ensure the right type and level of care home services are available for people that need them, now and in the future. These changes seek to ensure that the Council funds care home places in a way that; reflects the type and quality of service, is equitable across all homes and service users and supports the quality and sustainability of these services.</p>	O-V	75,393	0	450	0	450	Detailed plan	Red-Amber	Red-Amber	Amber-Green	Social Care, Health & Well-being
43			<p><b>Reduce the number of new care home placements</b></p> <p>The Council will increase the type and level of services available to help people fulfil their wish to remain living in their own home, as opposed to moving into a care home. The aim is to reduce the number of people living in a care home.</p>	O-V	75,393	0	300	0	300	Detailed plan	Red-Amber	Red-Amber	Amber-Green	Social Care, Health & Well-being
44			<p><b>Review Continuing Health Care (CHC) funding towards the cost of care packages</b></p> <p>Review, with health partners, relative contributions towards the cost of care packages to continue to ensure compliance with CHC guidance on how an individual's (children and adult) needs are most appropriately met and funded.</p>	A-AB	125,417	0	820	0	820	Detailed plan	Red-Amber	Red-Amber	Amber-Green	Children & Families / Social Care, Health & Well-being
45			<p><b>Reduce the number of children placed in care settings outside of Cardiff</b></p> <p>Continue the efforts to ensure appropriate support is available to minimise the number of children that move, or continue to live, in fostering or residential placements outside of Cardiff. This is combined with other preventative initiatives aimed at reducing the number of looked after children in external placements.</p>	H	18,050	0	680	0	680	Detailed plan	Red-Amber	Red-Amber	Amber-Green	Children & Families
46			<p><b>Mainstream awareness raising budgets</b></p> <p>There are two separate Children's services budgets aimed at making individuals aware of their rights and the services they can access. One of these budgets covers all groups and the Council has worked with different organisations to combine resources to raise awareness in the most effective and efficient way. This means that the second budget has not been used in recent years and is no longer required.</p>	C	541	0	40	0	40	Detailed plan	Green	Green	Amber-Green	Children & Families

## 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	
47	People & Communities	Prevention and Early Intervention	<b>Maximise the impact of the Community Resource Team (CRT) to support more people to become more independent</b> Undertake a review of the joint service (Health and Council Social Care) and deliver improvements that: 1. Makes best use of Council and health resources to provide the right level of support to the right people 2. Helps these people become more independent and less reliant on health and social care services The cost savings will result from the Council purchasing less domiciliary care provision in the future than at present, as a result of these improvements to CRT.	O	36,173	0	1,200	0	1,200	Detailed plan	Red	Red-Amber	Amber-Green	Social Care, Health & Well-being
48			<b>Maximise the impact of social care provision to support more people to become more independent</b> Two types of improvement will be delivered: 1. Introduce a 'reablement approach' to the way some domiciliary care services are delivered. This will involve this care being provided to people in a way that best supports them to maintain or improve their level of independence. 2. Review how and when social care reviews take place. This will seek to ensure people receive the type and level of care most appropriate to their needs, at that time.	O	36,173	0	1,200	0	1,200	Detailed plan	Red	Red-Amber	Red-Amber	Social Care, Health & Well-being
<b>Social Services Total</b>					0	4,810	350	5,160						
<b>People &amp; Communities Total</b>					92	5,001	756	5,849						
49	Environment	Income Generation	<b>Improved Charging and Income Generation Projects</b> Generate additional income through the introduction of new fees and charges within Highways licencing along with increases in other fees and charges. Further savings will be found by maximising opportunities for recharging for services and through digital projects such as hybrid printing.	A-AN	13,057	0	37	175	212	Detailed plan	Green	Amber-Green	Green	Strategic Planning & Transport
50			<b>Transportation Policy - Improved Recharging</b> Maximising opportunities for recharging for services.	H-J	(769)	0	0	30	30	Detailed plan	Green	Green	Green	Strategic Planning & Transport
51			<b>Bereavement Services</b> Generate additional income through a combination of volume and price increases.	F	(3,378)	0	0	50	50	Detailed plan	Green	Green	Amber-Green	Clean Streets, Recycling and Environment
52			<b>Planning Fee Income</b> Maximising additional planning fee income from an anticipated increase in the volume of planning applications.	W-Z	(2,864)	0	0	55	55	Detailed plan	Amber-Green	Amber-Green	Green	Strategic Planning & Transport
53			<b>Cardiff Dogs Home</b> Generate additional income through a combination of volume and price increases.	G	(49)	0	0	15	15	Detailed plan	Green	Green	Green	Clean Streets, Recycling and Environment
54			<b>Street Lighting Recharging</b> Maximising opportunities for recharging both design and inspection to Capital and Section 278 budgets, and increasing charges for these services to external companies.	S	(242)	0	0	30	30	Detailed plan	Green	Amber-Green	Green	Strategic Planning & Transport
55			<b>Renewable Energy Generation</b> Income will be derived from a number of renewable energy schemes through incentives related to energy generation (Feed In Tariffs, etc.), the sale of energy to the grid and/or other rental income.	D	(342)	0	0	20	20	Detailed plan	Green	Amber-Green	Green	Clean Streets, Recycling and Environment

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56	Planning, Transport		<b>School Transport - Phased Increase in cost of Bus Passes</b> Continuation of the phased increase in cost of bus passes to ensure actual costs match the provision.	V	(87)	0	0	5	5	Detailed plan	Green	Green	Amber-Green	Education, Employment & Skills	
57			<b>Trade Waste - Expanding Markets</b> Continuing to grow the Council's market share in Cardiff and exploring opportunities of working in partnership. This will generate additional income of £200k with an associated cost of £40k in addition to existing resources.	AD	(3,755)	0	(40)	200	160	Detailed plan	Red-Amber	Amber-Green	Green	Clean Streets, Recycling and Environment	
58			<b>Twin stream waste/recycling collections and obtaining higher quality end products</b> Additional income and reduced processing costs brought about by a change in the Council's approach to recycling collections.	AG	(2,957)	0	0	38	38	Detailed plan	Red-Amber	Red-Amber	Green	Clean Streets, Recycling and Environment	
59			<b>Central Transport Services income generation</b> Utilising capacity in the fleet maintenance facility to bring external contracts back in-house and increase external income, supported by the new fleet management system.	AM	(465)	0	0	60	60	Detailed plan	Green	Red-Amber	Green	Clean Streets, Recycling and Environment	
60		Collaboration	<b>Regulatory Collaboration</b> Reflects a further year's saving for Cardiff from the creation of a single shared service for Environmental Health, Trading Standards and Licensing functions of Cardiff, Bridgend and the Vale of Glamorgan Councils under a single management structure.	E	5,323	0	93	0	93	Detailed plan	Green	Green	Green	Clean Streets, Recycling and Environment	
61			<b>Collaborative working in Passenger Transport</b> Potential for merging passenger transport team with neighbouring authority. Associated efficiencies may allow reductions in spend against contracts.	L	13,332	0	37	0	37	General planning	Red-Amber	Red-Amber	Green	Strategic Planning & Transport	
62			<b>Waste Services - Local Authority Collaborative Working</b> Seeking new opportunities for income through partnership and cross boundary working - focussing on back office support provision and direct services.	AB	0	0	0	50	50	Detailed plan	Red-Amber	Red-Amber	Green	Clean Streets, Recycling and Environment	
63		Business Processes including Digitalisation		<b>Digitalisation to improve decision making process - continuation</b> <b>City Touch - street lighting</b> Control of lighting levels and faults across the city.	S	456	0	50	0	50	General planning	Amber-Green	Amber-Green	Green	Strategic Planning & Transport
64				<b>Digitalisation in Waste</b> Saving to be found through digital projects and business process efficiencies to include hybrid printing and digitalised income recovery.	AA-AL	6,103	0	25	25	50	General planning	Red-Amber	Red-Amber	Green	Clean Streets, Recycling and Environment
65	<b>Domestic - Round Performance management</b> 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	<b>Treatment &amp; Disposal - Increase in productivity</b> 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	<b>Domestic Waste Collection - Improve attendance at work</b> 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	<b>Reducing vehicle costs in the Corporate Fleet</b> Reducing damage and insurance claims through better reporting, monitoring and training, supported by new fleet management system and supported driver training.			AM	5,728	0	60	0	60	General planning	Red-Amber	Red-Amber	Green	Clean Streets, Recycling and Environment	

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69	Planning, Transport & Environment	Review of External Spend	<b>Contract rationalisation &amp; improved business process efficiencies (Electrical and Structure &amp; Tunnels)</b> Reflects a further year's saving following implementation of new contracts and efficiencies.	Q & S	510	0	50	0	50	Detailed plan	Amber-Green	Amber-Green	Green	Strategic Planning & Transport
70			<b>Review the delivery of maintenance work currently undertaken by external companies in areas including Housing &amp; Parks</b> Continuation of work to improve performance in order to enable additional work to be undertaken internally, bringing external contracts back in-house for Infrastructure & Maintenance.	T	332	0	40	0	40	Detailed plan	Green	Amber-Green	Green	Strategic Planning & Transport
71			<b>Street Lighting Conversion to LED</b> Full year effect of the savings generated through replacement of main route lighting with LED to reduce long term energy expenditure.	S	456	0	30	0	30	Detailed plan	Green	Green	Green	Strategic Planning & Transport
72			<b>Energy - Change in Energy Billing and Tariff Structures</b> This saving will be generated through changes to the current procurement arrangement, including the introduction of flexible tariffs and improved consumption reporting, that will allow greater control of both costs and usage.	D	1,762	0	130	0	130	General planning	Amber-Green	Red-Amber	Green	Clean Streets, Recycling and Environment
73			<b>Energy Efficiencies Within Council buildings</b> Continue to identify projects through use of the RE:Fit framework for complete building energy retrofit, as well as alternative external funding for individual projects.	D	1,762	0	30	0	30	Detailed plan	Amber-Green	Amber-Green	Green	Clean Streets, Recycling and Environment
74			<b>Energy - Reduction in bills across the estate through improved management and behaviour change (Carbon Reduction Strategy)</b> The approved Carbon Reduction Strategy sets out a series of actions that will manage and reduce the Council's energy consumption. Part of this strategy relates to better management of energy consumption and behaviour change amongst building managers and other staff.	D	753	0	50	0	50	General planning	Amber-Green	Amber-Green	Green	Clean Streets, Recycling and Environment
75			<b>School Transport - Additional Learning Needs (ALN) - Review of transport for pupils within 2/3 Miles (Primary/Secondary)</b> Review and challenge transport for statemented pupils who live within 2 miles from primary school and 3 miles from secondary. This will be done on an individual case basis, to take into account of the individual child's needs based on ALN transport policy.	V	5,787	0	27	0	27	Detailed plan	Red-Amber	Red-Amber	Red	Education, Employment & Skills
76	Planning, Transport & Environment	Review of External Spend	<b>School Transport - Additional Learning Needs (ALN) - Route Optimisation and Retendering of Routes/Mergers</b> Reviewing on a case by case basis, working closely with Education and individual schools. Review and challenge current transport provision to ensure it fits the needs of pupils.	V	5,787	0	50	0	50	Detailed plan	Amber-Green	Amber-Green	Amber-Green	Education, Employment & Skills
77			<b>School Transport - Travel Support Allowance</b> Replace taxi/bus provision with an advance payment to parents on a termly basis. Parents would then be responsible for pupils' transport to school.	V	5,787	0	42	0	42	Detailed plan	Amber-Green	Amber-Green	Red-Amber	Education, Employment & Skills
78			<b>School Transport - Llanishen High School buses</b> A continuation of the planned, phased reduction in provision of buses to Llanishen High School pupils who were previously in catchment for Llanedeyrn High School (closed). Eligible pupil numbers will continue to decrease with an associated reduction in transport costs, with the phased reduction concluding in 2020/21.	V	5,787	0	33	0	33	Detailed plan	Amber-Green	Amber-Green	Green	Education, Employment & Skills
<b>Planning, Transport &amp; Environment Total</b>						<b>273</b>	<b>812</b>	<b>753</b>	<b>1,838</b>					

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79	Resources - Governance & Legal Services	Income Generation	<b>Legal Services Income - Schools SLA</b> Legal Services are provided to schools under a service level agreement, under which income is received for work carried out. This income target reflects the level of work carried out.	B	(899)	0	0	40	40	Realised	Green	Green	Green	Leader's Portfolio
80			<b>Legal Services Income - Cardiff Capital Region City Deal (CCRCD)</b> Cardiff Council is the accountable body for the CCRCD Regional Cabinet under which ten local authorities are working together on economic regeneration in the region. Legal services are provided to the regional cabinet on an hourly rate basis and this income target reflects the agreed income.	B	(899)	0	0	55	55	Detailed plan	Green	Green	Green	Leader's Portfolio
81			<b>Legal Services Income - Capital Receipts</b> Reflects eligible costs in accordance with regulations that can be recovered from the disposal proceeds of assets.	B	(899)	0	0	35	35	Detailed plan	Green	Green	Green	Leader's Portfolio
82			<b>Bilingual Cardiff Additional Income</b> This saving will be achieved through realising the benefits of collaborative working.	J	(60)	0	0	90	90	Detailed plan	Green	Green	Green	Leader's Portfolio
83			<b>Increase in Fees and Charges for Legal Services</b> This represents small increases in legal fees where it is possible to charge.	B	(899)	0	0	6	6	Detailed plan	Green	Green	Green	Leader's Portfolio
84		Business Processes including Digitalisation	<b>Reduction of Scrutiny Function</b> This proposal would delete a vacant post and a post filled on a temporary basis. It will reduce the scrutiny support function and result in fewer task and finish groups.	D	500	53	0	0	53	Detailed plan	Green	Red-Amber	Green	Leader's Portfolio
85			<b>Reduction in Democratic support budget</b> A reduction in the staffing budget for committee services which reflects the current monitoring position in relation to clerking for internal meetings.	E	373	20	0	0	20	Realised	Green	Green	Green	Leader's Portfolio
86			<b>Efficiencies in Democratic and Member Services</b> This saving reflects a reduction in a number of smaller budgets within the directorate in line with the current monitoring position.	E&G	133	0	20	0	20	Realised	Green	Green	Green	Leader's Portfolio
87			<b>Efficiencies</b> Saving includes increased income from work undertaken for CCRCD and neighbouring authorities, in addition to reductions in budgets for internet and translation charges	A-J	605	0	20	20	40	General planning	Amber-Green	Amber-Green	Green	Leader's Portfolio
88		Review of External Spend	<b>Reduction in External Legal Fees</b> Planned reduction in external legal fees due to increased capacity requiring less outsourcing of work.	B	(2)	0	83	0	83	Detailed plan	Red-Amber	Red-Amber	Green	Leader's Portfolio
<b>Governance &amp; Legal Services Total</b>						<b>73</b>	<b>123</b>	<b>246</b>	<b>442</b>					
89	Generation		<b>Income from Hosting of South East Wales Schools Capital and Public Buildings (SEWSCAP) and South East Wales Highways Frameworks</b> Cardiff has taken on the hosting and management of these arrangements on the understanding that staff time would be offset against the income generated by the levy applied to the framework. A Cabinet report requesting permission to take over the hosting and management was approved in July 2017.	G	(557)	0	0	40	40	Detailed plan	Green	Green	Green	Finance, Modernisation and Performance
90			<b>Atebion Solutions Additional Income</b> Atebion Solutions is a trading company wholly owned by the Council which trades commercial and procurement services to other public sector organisations. The model that has been developed is based on reducing the fixed costs of the Strategic Procurement Team through the charging of full costed staff time to the company. Due to the success of the company to date, the annual income target for the Council will be stretched by £20k.	G	(557)	0	0	20	20	Detailed plan	Amber-Green	Green	Green	Finance, Modernisation and Performance



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91	Resources - Resources	Income	<b>Cardiff Academy - Income Generation</b> Ongoing plan to develop and provide cost effective training both within the council and to external public sector bodies including Health & Safety training.	K	(73)	0	0	53	53	Detailed plan	Amber-Green	Amber-Green	Green	Finance, Modernisation and Performance
92			<b>Recovery of staff costs &amp; income generation</b> Maximising opportunities for recharging for Capital Ambition Delivery Team staff costs from supported projects and exploring new income opportunities with external partners/organisations.	Z & I	(27)	0	0	109	109	Detailed plan	Green	Green	Green	Finance, Modernisation and Performance
93			<b>Expansion of Meals on Wheels</b> A plan is already being progressed to increase service users up to full capacity, making best use of existing resources (staff and vehicles). This would allow the service to fully fund itself and remove the existing £100k subsidy.	AB	(2,261)	0	0	100	100	Detailed plan	Green	Amber-Green	Green	Social Care, Health & Well-being
94		Business Processes including Digitalisation	<b>Exchequer and Development Service efficiencies / remodelling</b> Building on efficiencies already delivered, further work processes will be reviewed thus allowing the cost of the team to be reduced through improved processes and optimising the use of existing resources to ensure there is no spare capacity.	A	899	95	20	25	140	Detailed plan	Amber-Green	Amber-Green	Green	Finance, Modernisation and Performance
95			<b>Accountancy – Review of staff resource</b> Savings will be achieved through a review of the staffing structure and an increase in the vacancy provision to reflect on-going levels of staff turnover and management of vacancies.	C	3,092	100	0	0	100	Detailed plan	Amber-Green	Amber-Green	Green	Finance, Modernisation and Performance
96			<b>Revenues Section - Savings derived from improved processes</b> Work will be undertaken to further improve processes without impacting the collection rate of Council Tax	E	475	50	0	20	70	Detailed plan	Amber-Green	Red-Amber	Amber-Green	Finance, Modernisation and Performance
97			<b>Internal Audit - Review of Staff Resource</b> Further refocusing of priorities within the Internal Audit team allowing a reduction of one post.	D	580	36	0	0	36	Detailed plan	Amber-Green	Amber-Green	Green	Finance, Modernisation and Performance
98			<b>Information Governance Business Efficiencies</b> Based on current workload, it is possible to reduce the team by 0.6 FTE without adverse impact on service delivery.	B	498	19	0	0	19	Detailed plan	Green	Green	Green	Finance, Modernisation and Performance
99			<b>Human Resources Business Efficiencies</b> Savings relate to the permanent deletion of two posts that undertake transactional duties. The posts are currently vacant and residual resources have been realigned to avoid adverse impact on service delivery.	J-P	3,862	52	0	0	52	Detailed plan	Amber-Green	Amber-Green	Green	Finance, Modernisation and Performance
100			<b>HR IT System</b> Move the Council's HR IT system on to the Council's private cloud platform	J-P	411	0	11	0	11	Detailed plan	Green	Green	Green	Finance, Modernisation and Performance
101	Resources	including Digitalisation	<b>Savings from reduction in Support Cost for HR IT systems</b> Savings arising from planned reduction in support cost for HR IT systems. The costs associated with this were previously funded by post reductions in Human Resources as required in the original business case model.	J-P	411	0	178	0	178	Detailed plan	Green	Green	Green	Finance, Modernisation and Performance
102			<b>ICT Staffing Budget</b> Reduction of posts in ICT. Residual resources will be realigned to avoid adverse impact on service delivery.	Q	4,300	152	0	0	152	Detailed plan	Amber-Green	Amber-Green	Amber-Green	Finance, Modernisation and Performance
103			<b>Cessation of "In Cardiff" Newspaper</b> The Council's communications strategy clearly puts the use of digital forms of communication - especially social media - at the heart of how the Council interacts with the people it serves. Within this context, the saving will be delivered by discontinuing the design and publication of In Cardiff.	U	37	0	37	0	37	Detailed plan	Green	Amber-Green	Red-Amber	Leader's Portfolio

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104	Resources - Resources	Business Processes	<b>Consolidation of Corporate Policy Capacity</b> The combination of two related functions within the Council's corporate centre will enable the deletion of a post that is currently vacant.	T	529	35	0	0	35	Detailed plan	Amber-Green	Green	Green	Leader's Portfolio
105			<b>Policy &amp; Partnerships - Reduction in Operational Costs</b> Reduction in operational costs in line with historic reduction of service size.	V	4,526	0	25	0	25	Detailed plan	Green	Green	Green	Leader's Portfolio
106			<b>Corporate Performance Team Staffing</b> The deletion of a vacant senior post within the Council's Corporate Performance Team (£55k) plus other staffing efficiencies.	W	307	63	0	0	63	Detailed plan	Green	Amber-Green	Green	Finance, Modernisation and Performance
107			<b>Efficiencies</b> To include a Procure to Pay process review and reductions in budgets for printing & stationery and transport, in addition to a further review of staffing resources.	A-AD	14,408	35	40	5	80	General planning	Green	Green	Green	Finance, Modernisation and Performance
108		Review of External Spend	<b>External ICT Spend</b> Reduction in ICT spend through a further review of ICT funded licences and support contracts.	R	2,159	0	206	0	206	Detailed plan	Amber-Green	Amber-Green	Green	Finance, Modernisation and Performance
<b>Resources - Resources Total</b>					<b>637</b>	<b>517</b>	<b>372</b>	<b>1,526</b>						
<b>Resources Total</b>					<b>710</b>	<b>640</b>	<b>618</b>	<b>1,968</b>						
109	Council Wide Efficiencies	Business Processes including Digitalisation	<b>Council Wide Efficiencies</b> In line with the Council's digital strategy, this saving will be achieved through delivering business efficiencies through third party spend, changing processes, technology and staff resources. This will put the use of digital forms of communication and service delivery at the heart of how the Council operates and interacts with the people it serves.			0	606	0	606	General Planning	Red-Amber	Red-Amber	Amber-Green	Council Wide
110			<b>Efficiencies</b> Procure to Pay Process review which will deliver resource efficiencies across the Council			0	20	0	20	General Planning	Amber-Green	Red-Amber	Green	Council Wide
<b>Council Wide Efficiencies Total</b>					<b>0</b>	<b>626</b>	<b>0</b>	<b>626</b>						
<b>Council Total</b>					<b>1,879</b>	<b>9,391</b>	<b>3,026</b>	<b>14,296</b>						

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

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

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## Corporate Management - 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	Corporate Directors	418,894	55,806	5,710	0	480,410	0	(14,000)	(14,000)	466,410	10,000
<b>Corporate Management Other Costs</b>											
B	*** Subscriptions to LA Associations	0	185,380	0	0	185,380	0	0	0	185,380	0
C	*** Precepts, Levies & Contributions	0	0	0	0	0	0	0	0	0	0
D	*** Past Service Contributions	0	0	0	0	0	0	0	0	0	0
E	*** General Expenses & Misc Income	111,670	351,310	327,600	0	790,580	0	(68,000)	(68,000)	722,580	0
F	*** Central Business District	0	0	0	0	0	0	0	0	0	0
G	*** City Deal	0	650,000	0	0	650,000	0	(500,000)	(500,000)	150,000	0
H	*** Local Government Borrowing Initiative	0	0	0	0	0	0	0	0	0	0
I	*** Severance & Redeployment	0	0	0	0	0	0	0	0	0	0
J	*** Council Tax Support Scheme	0	0	0	0	0	0	0	0	0	0
K	*** Treasury Management	0	0	0	0	0	0	0	0	0	0
L	*** Senior Management			0	0	0	0	0	0	0	0
	<b>Total Corporate Management Other Costs</b>	<b>111,670</b>	<b>1,186,690</b>	<b>327,600</b>	<b>0</b>	<b>1,625,960</b>	<b>0</b>	<b>(568,000)</b>	<b>(568,000)</b>	<b>1,057,960</b>	<b>0</b>
M	Corporate Initiatives	0	484,000	0	0	484,000	0	0	0	484,000	241,000
	<b>**** Corporate Management</b>	<b>530,564</b>	<b>1,726,496</b>	<b>333,310</b>	<b>0</b>	<b>2,590,370</b>	<b>0</b>	<b>(582,000)</b>	<b>(582,000)</b>	<b>2,008,370</b>	<b>251,000</b>

\* Note - There are also Council Wide Savings of £626k in relation to efficiencies which will be apportioned across budget headings once individual schemes have been identified.

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## Economic Development - Cash Limit Analysis 2017/18

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

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



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

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## Education - Controllable Budgetary Analysis 2017/18

		Expenditure				Income			Net	PROPOSED SAVINGS
Sub Division of Service	Employees £	External Spend £	Other Expenditure £	Internal Income £	Gross Expenditure £	Grant Income £	Other Income £	Total Income £	Net Expenditure £	2018/19 £
<b>Centrally Held Schools Funds:-</b>										
A ** Strategic Management	446,460	337,900	977,930	(160,000)	1,602,290	(28,000)	0	(28,000)	1,574,290	250,000
B ** Mutual Supply Fund	0	0	0	0	0	0	0	0	0	0
C ** Music Service	1,221,420	8,960	11,510	(814,580)	427,310	0	(499,860)	(499,860)	(72,550)	0
D ** Outdoor Pursuits Centre	319,970	71,530	49,330	(166,360)	274,470	0	(302,700)	(302,700)	(28,230)	0
E ** Continuing Education	0	0	0	0	0	0	0	0	0	0
F ** Strategic Estates Management	0	0	332,170	0	332,170	0	0	0	332,170	0
<b>Total Centrally Held Schools Funds</b>	<b>1,987,850</b>	<b>418,390</b>	<b>1,370,940</b>	<b>(1,140,940)</b>	<b>2,636,240</b>	<b>(28,000)</b>	<b>(802,560)</b>	<b>(830,560)</b>	<b>1,805,680</b>	<b>250,000</b>
<b>IAR and SEN:-</b>										
G ** Inter-Authority Recoupment	0	4,839,730	0	0	4,839,730	0	(433,000)	(433,000)	4,406,730	0
H ** Services of a Specialised Nature	658,580	571,510	21,040	(60,000)	1,191,130	0	0	0	1,191,130	0
I ** EOTAS	615,370	3,190	6,890	(500,000)	125,450	0	(70,000)	(70,000)	55,450	0
J ** Pupil Referral Unit	739,290	(310,600)	3,370	(104,610)	327,450	0	(54,600)	(54,600)	272,850	365,000
<b>Total IAR and SEN</b>	<b>2,013,240</b>	<b>5,103,830</b>	<b>31,300</b>	<b>(664,610)</b>	<b>6,483,760</b>	<b>0</b>	<b>(557,600)</b>	<b>(557,600)</b>	<b>5,926,160</b>	<b>365,000</b>
<b>Early Years and Childcare:-</b>										
K ** Early Years	21,350	335,810	1,550	0	358,710	0	(16,700)	(16,700)	342,010	200,000
L ** Childcare Strategy	241,120	349,020	3,360	(220,820)	372,680	(263,070)	(26,000)	(289,070)	83,610	0
M ** Out of School Childcare	189,000	0	330	0	189,330	0	(189,000)	(189,000)	330	0
<b>Total Early Years and Childcare</b>	<b>451,470</b>	<b>684,830</b>	<b>5,240</b>	<b>(220,820)</b>	<b>920,720</b>	<b>(263,070)</b>	<b>(231,700)</b>	<b>(494,770)</b>	<b>425,950</b>	<b>200,000</b>
<b>Management and Support Services:-</b>										
N ** Management & Support Services	1,349,430	(601,590)	78,970	(223,450)	603,360	0	(87,650)	(87,650)	515,710	200,000
O ** School Improvement	433,900	1,454,520	29,420	(129,030)	1,788,810	(89,000)	(44,160)	(133,160)	1,655,650	73,000
P ** Access	700,910	81,200	12,130	(145,410)	648,830	0	0	0	648,830	0
Q ** Performance & Governance	323,040	90,300	1,030	(55,970)	358,400	(32,000)	(15,000)	(47,000)	311,400	0
R ** Schools Organisation Planning	879,980	2,097,000	874,020	(3,370,000)	481,000	0	0	0	481,000	0
N-R Cross Divisional Savings										80,000
<b>Total Management and Support Services</b>	<b>3,687,260</b>	<b>3,121,430</b>	<b>995,570</b>	<b>(3,923,860)</b>	<b>3,880,400</b>	<b>(121,000)</b>	<b>(146,810)</b>	<b>(267,810)</b>	<b>3,612,590</b>	<b>353,000</b>
<b>Lifelong Learning:-</b>										
S ** Central Provision	53,390	6,830	(49,770)	0	10,450	0	(200,210)	(200,210)	(189,760)	0
T ** Community Ed - Youth	1,200,110	352,070	35,340	(199,720)	1,387,800	(519,160)	(35,000)	(554,160)	833,640	0
<b>Total Lifelong Learning</b>	<b>1,253,500</b>	<b>358,900</b>	<b>(14,430)</b>	<b>(199,720)</b>	<b>1,398,250</b>	<b>(519,160)</b>	<b>(235,210)</b>	<b>(754,370)</b>	<b>643,880</b>	<b>0</b>
<b>Flying Start:-</b>										
U ** Flying Start Projects	2,726,850	6,502,300	119,500	0	9,348,650	(9,311,330)	(37,320)	(9,348,650)	0	0
V ** Flying Start - Support	404,980	84,180	121,870	0	611,030	(610,980)	0	(610,980)	50	0
W ** Flying Start - Building Costs	0	87,200	244,790	0	331,990	(369,790)	0	(369,790)	(37,800)	0

	<b>Total Flying Start</b>	<b>3,131,830</b>	<b>6,673,680</b>	<b>486,160</b>	<b>0</b>	<b>10,291,670</b>	<b>(10,292,100)</b>	<b>(37,320)</b>	<b>(10,329,420)</b>	<b>(37,750)</b>	<b>0</b>
X	<b>Total Catering</b>	<b>5,462,915</b>	<b>4,764,415</b>	<b>2,232,850</b>	<b>(5,643,790)</b>	<b>6,816,390</b>	<b>(636,000)</b>	<b>(6,267,110)</b>	<b>(6,903,110)</b>	<b>(86,720)</b>	<b>110,000</b>
	<b>Education Grant Exp:-</b>										
Y	** Education Improvement Grant	4,199,510	13,436,960	7,910	0	<b>17,644,380</b>	(16,604,300)	0	<b>(16,604,300)</b>	<b>1,040,080</b>	<b>0</b>
Z	** Pupil Deprivation Grant	0	10,058,400	10	0	<b>10,058,410</b>	(10,058,400)	0	<b>(10,058,400)</b>	<b>10</b>	<b>0</b>
AA	** Families First Education Services (Not a Grant)	0	1,867,695	0	(1,313,850)	<b>553,845</b>	0	(553,845)	<b>(553,845)</b>	<b>0</b>	<b>0</b>
AB	** Miscellaneous Grants	131,450	96,100	0	0	<b>227,550</b>	(227,550)	0	<b>(227,550)</b>	<b>0</b>	<b>0</b>
	<b>Total Education Grant Exp</b>	<b>4,330,960</b>	<b>25,459,155</b>	<b>7,920</b>	<b>(1,313,850)</b>	<b>28,484,185</b>	<b>(26,890,250)</b>	<b>(553,845)</b>	<b>(27,444,095)</b>	<b>1,040,090</b>	<b>0</b>
AC	<b>Wellbeing &amp; Compliance</b>	<b>245,660</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>295,660</b>	<b>0</b>	<b>(50,000)</b>	<b>(50,000)</b>	<b>245,660</b>	<b>0</b>
	<b>**** Education</b>	<b>22,564,685</b>	<b>46,584,630</b>	<b>5,165,550</b>	<b>(13,107,590)</b>	<b>61,207,275</b>	<b>(38,749,580)</b>	<b>(8,882,155)</b>	<b>(47,631,735)</b>	<b>13,575,540</b>	<b>1,278,000</b>
	<b>Delegated Schools</b>	<b>196,100,590</b>	<b>61,163,920</b>	<b>18,682,760</b>	<b>(29,654,520)</b>		<b>(12,227,140)</b>	<b>(10,365,610)</b>		<b>223,700,000</b>	

## Resources - Governance & Legal Services - Budgetary Analysis 2017/18

		Expenditure				Income			Net	PROPOSED SAVINGS
Sub Division of Service	Employees £	External Spend £	Other Expenditure £	Internal Income £	Gross Expenditure £	Grant Income £	Other Income £	Total Income £	Net Expenditure £	2018/19 £
<b>Legal Services:-</b>										
A ** County Solicitor	130,820	1,380,500	80	0	1,511,400	0	(16,000)	(16,000)	1,495,400	0
B ** Legal Services	2,000,410	(2,230)	24,270	(429,430)	1,593,020	0	(898,580)	(898,580)	694,440	219,000
<b>Total Legal Services</b>	<b>2,131,230</b>	<b>1,378,270</b>	<b>24,350</b>	<b>(429,430)</b>	<b>3,104,420</b>	<b>0</b>	<b>(914,580)</b>	<b>(914,580)</b>	<b>2,189,840</b>	<b>219,000</b>
C ** Monitoring Officer	238,830	0	0	0	238,830	0	0	0	238,830	0
D ** Scrutiny Services	500,200	17,310	1,470	0	518,980	0	(43,000)	(43,000)	475,980	53,000
E ** Democratic Services	372,520	47,790	680	0	420,990	0	0	0	420,990	30,000
F ** Electoral Services	0	0	0	0	0	0	0	0	0	0
<b>Member Services</b>										
G ** Members Expenses	0	85,070	0	0	85,070	0	0	0	85,070	10,000
H ** Lord Mayor	0	3,700	0	0	3,700	0	0	0	3,700	0
I ** Co-opted Members	0	12,000	0	0	12,000	0	0	0	12,000	0
<b>Total Member Services</b>	<b>0</b>	<b>100,770</b>	<b>0</b>	<b>0</b>	<b>100,770</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,770</b>	<b>10,000</b>
J ** Bilingual Cardiff	375,390	52,710	0	(49,000)	379,100	0	(60,480)	(60,480)	318,620	90,000
A-J <b>Cross Directorate Savings</b>										<b>40,000</b>
<b>**** Resources - Governance &amp; Legal Services</b>	<b>3,618,170</b>	<b>1,596,850</b>	<b>26,500</b>	<b>(478,430)</b>	<b>4,763,090</b>	<b>0</b>	<b>(1,018,060)</b>	<b>(1,018,060)</b>	<b>3,745,030</b>	<b>442,000</b>

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## Planning, Transport & Environment - Controllable Budgetary Analysis 2017/18

		Expenditure				Income			Net	PROPOSED SAVINGS	
Sub Division of Service		Employees £	External Spend £	Other Expenditure £	Internal Income £	Gross Expenditure £	Grant Income £	Other Income £	Total Income £	Net Expenditure £	2018/19 £
A	Service Management & Support	807,840	28,510	0	(50,760)	785,590	0	(100,000)	(100,000)	685,590	0
<b>Environmental Enforcement:-</b>											
B	** Litter Enforcement	733,020	3,420	2,750	0	739,190	(415,000)	(260,000)	(675,000)	64,190	0
	<b>Total Environmental Enforcement</b>	<b>733,020</b>	<b>3,420</b>	<b>2,750</b>	<b>0</b>	<b>739,190</b>	<b>(415,000)</b>	<b>(260,000)</b>	<b>(675,000)</b>	<b>64,190</b>	<b>0</b>
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
<b>Transport Planning, Policy &amp; Strategy</b>											
H	** 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 Divisional Savings										30,000
	<b>Total Transport Planning, Policy &amp; Strategy</b>	<b>1,550,990</b>	<b>418,380</b>	<b>68,500</b>	<b>(406,320)</b>	<b>1,631,550</b>	<b>0</b>	<b>(769,120)</b>	<b>(769,120)</b>	<b>862,430</b>	<b>30,000</b>
<b>Infrastructure, Operations Assets &amp; Engineering</b>											
K	** 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 Divisional Savings										
	<b>Total Infrastructure, Operations Assets &amp; Engineering</b>	<b>5,875,730</b>	<b>14,689,980</b>	<b>4,648,890</b>	<b>(7,173,800)</b>	<b>18,040,800</b>	<b>(12,733,330)</b>	<b>(3,062,460)</b>	<b>(15,795,790)</b>	<b>2,245,010</b>	<b>237,000</b>
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

		Expenditure					Income			Net	PROPOSED SAVINGS
Sub Division of Service		Employees	External Spend	Other Expenditure	Internal Income	Gross Expenditure	Grant Income	Other Income	Total Income	Net Expenditure	2018/19
		£	£	£	£	£	£	£	£	£	£
<b>Planning and Building Control:-</b>											
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
<b>Total Planning and Building Control</b>		<b>2,784,790</b>	<b>278,480</b>	<b>79,710</b>	<b>(137,490)</b>	<b>3,005,490</b>	<b>0</b>	<b>(2,863,920)</b>	<b>(2,863,920)</b>	<b>141,570</b>	<b>55,000</b>
<b>Recycling &amp; Waste Collections</b>											
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										
<b>Total Recycling &amp; Waste Collection</b>		<b>7,808,660</b>	<b>1,608,540</b>	<b>214,580</b>	<b>(620,180)</b>	<b>9,011,600</b>	<b>(3,842,000)</b>	<b>(4,110,520)</b>	<b>(7,952,520)</b>	<b>1,059,080</b>	<b>531,000</b>
<b>Recycling Waste Treatment</b>											
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	
<b>Total Recycling Waste Treatment</b>		<b>3,216,000</b>	<b>394,410</b>	<b>4,300,010</b>	<b>0</b>	<b>7,910,420</b>	<b>(1,871,000)</b>	<b>(3,331,950)</b>	<b>(5,202,950)</b>	<b>2,707,470</b>	<b>58,000</b>
AJ	<b>Waste Disposal</b>	<b>46,560</b>	<b>6,870,700</b>	<b>130,760</b>	<b>(250,000)</b>	<b>6,798,020</b>	<b>(1,767,790)</b>	<b>(461,760)</b>	<b>(2,229,550)</b>	<b>4,568,470</b>	<b>0</b>
AK	<b>Waste Strategy &amp; Education</b>	<b>816,190</b>	<b>199,456</b>	<b>2,010</b>	<b>(45,270)</b>	<b>972,386</b>	<b>(183,246)</b>	<b>(200,000)</b>	<b>(383,246)</b>	<b>589,140</b>	<b>0</b>
AL	<b>Waste Management Depots</b>	<b>170,480</b>	<b>68,950</b>	<b>193,660</b>	<b>0</b>	<b>433,090</b>	<b>0</b>	<b>(64,000)</b>	<b>(64,000)</b>	<b>369,090</b>	<b>0</b>
AA-AL	<b>Cross Waste Savings</b>										50,000
<b>Fleet Services</b>											
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										
<b>Total Fleet Services</b>		<b>1,327,100</b>	<b>(76,840)</b>	<b>5,774,210</b>	<b>(889,400)</b>	<b>6,135,070</b>	<b>0</b>	<b>(464,530)</b>	<b>(464,530)</b>	<b>5,670,540</b>	<b>120,000</b>
A-AN	<b>Cross Directorate Savings</b>										212,000
<b>**** Planning, Transport &amp; Environment</b>		<b>36,681,190</b>	<b>38,257,666</b>	<b>23,671,530</b>	<b>(9,811,160)</b>	<b>88,799,226</b>	<b>(22,165,736)</b>	<b>(33,348,490)</b>	<b>(55,514,226)</b>	<b>33,285,000</b>	<b>1,838,000</b>



## Resources - Resources - Controllable Budgetary Analysis 2017/18

		Expenditure					Income			Net	PROPOSED SAVINGS
Sub Division of Service	Employees	External Spend	Other Expenditure	Internal Income	Gross Expenditure	Grant Income	Other Income	Total Income	Net Expenditure	2018/19	
	£	£	£	£	£	£	£	£	£	£	
<b>Finance:-</b>											
A	** Exchequer & Development	827,490	171,910	2,670	(226,300)	775,770	0	(100,810)	(100,810)	674,960	140,000
B	** Information & Governance	467,730	44,590	1,240	(127,000)	386,560	0	(12,500)	(12,500)	374,060	19,000
C	** Accountancy	3,092,120	167,840	9,580	(836,270)	2,433,270	(28,000)	(344,100)	(372,100)	2,061,170	100,000
D	** Audit Services	580,060	17,130	2,840	(79,190)	520,840	0	(38,770)	(38,770)	482,070	36,000
E	** Revenue Services (incl pensions)	3,494,580	481,600	87,870	(51,240)	4,012,810	0	(3,019,430)	(3,019,430)	993,380	70,000
F	** HOF, Projects & CIPFA Trainee	440,390	(90,460)	200	(59,000)	291,130	0	(48,630)	(48,630)	242,500	0
A-F	<b>Total Finance</b>	<b>8,902,370</b>	<b>792,610</b>	<b>143,590</b>	<b>(1,379,000)</b>	<b>8,459,570</b>	<b>(28,000)</b>	<b>(3,564,240)</b>	<b>(3,592,240)</b>	<b>4,828,140</b>	<b>365,000</b>
G	** Commissioning & Procurement	1,221,280	30,270	1,940	(67,620)	1,185,870	0	(557,000)	(557,000)	628,870	60,000
H	** Health & Safety	272,510	38,740	6,280	(9,000)	308,530	0	(62,690)	(62,690)	245,840	0
I	** Enterprise Architecture	680,840	25,260	2,880	(415,000)	293,980	0	(16,000)	(16,000)	277,980	34,000
<b>Human Resources:-</b>											
J	** Management	501,670	0	0	0	501,670	0	0	0	501,670	0
K	** Cardiff Academy	229,100	0	0	0	229,100	0	(73,000)	(73,000)	156,100	53,000
L	** Service Delivery & People Services	1,607,150	6,600	2,880	(703,700)	912,930	0	0	0	912,930	0
M	** People Partners	218,670	1,300	(20)	(3,980)	215,970	0	(29,300)	(29,300)	186,670	0
N	** Centre of Expertise	1,529,470	145,030	2,590	(922,080)	755,010	0	(482,180)	(482,180)	272,830	0
O	** Cardiff Works	5,481,450	30,810	27,950	(5,727,390)	(187,180)	0	(341,330)	(341,330)	(528,510)	0
P	** HRPS Project	4,630	526,040	405,350	0	936,020	0	0	0	936,020	0
J-P	Cross Divisional Savings										241,000
J-P	<b>Total Human Resources</b>	<b>9,572,140</b>	<b>709,780</b>	<b>438,750</b>	<b>(7,357,150)</b>	<b>3,363,520</b>	<b>0</b>	<b>(925,810)</b>	<b>(925,810)</b>	<b>2,437,710</b>	<b>294,000</b>
<b>ICT:-</b>											
Q	** ICT Services	4,300,280	3,605,800	34,350	(4,533,340)	3,407,090	0	(458,870)	(458,870)	2,948,220	152,000
R	** ICT Holding A/C	0	2,159,060	0	(759,800)	1,399,260	0	(391,730)	(391,730)	1,007,530	206,000
Q-R	<b>Total ICT</b>	<b>4,300,280</b>	<b>5,764,860</b>	<b>34,350</b>	<b>(5,293,140)</b>	<b>4,806,350</b>	<b>0</b>	<b>(850,600)</b>	<b>(850,600)</b>	<b>3,955,750</b>	<b>358,000</b>
<b>Performance &amp; Partnerships</b>											
S	** Head of Performance & Partnerships	112,850	300	0	0	113,150	0	0	0	113,150	0
T	** Cabinet Office	529,190	81,950	700	0	611,840	0	(16,000)	(16,000)	595,840	35,000
U	** Media & Communications	753,710	208,410	300	(38,110)	924,310	0	(100,890)	(100,890)	823,420	37,000
V	** Policy & Partnerships	758,200	4,525,810	9,980	(119,980)	5,174,010	(4,165,270)	(118,000)	(4,283,270)	890,740	25,000
W	** Performance Management	307,170	4,970	(10)	0	312,130	0	(12,500)	(12,500)	299,630	63,000
X	** Emergency Management Unit	209,170	25,930	2,730	0	237,830	0	(23,000)	(23,000)	214,830	0
Y	** Prevent Co-ordinator	110,290	37,500	3,500	0	151,290	(150,000)	0	(150,000)	1,290	0
S-Y	<b>Total Performance &amp; Partnerships</b>	<b>2,780,580</b>	<b>4,884,870</b>	<b>17,200</b>	<b>(158,090)</b>	<b>7,524,560</b>	<b>(4,315,270)</b>	<b>(270,390)</b>	<b>(4,585,660)</b>	<b>2,938,900</b>	<b>160,000</b>
Z	** Organisational Development*	916,140	26,960	2,460	(110,000)	835,560	0	(11,160)	(11,160)	824,400	75,000
<b>Customer Services</b>											
AA	** Contact Centre Services	2,347,460	47,980	860	(266,000)	2,130,300	0	(753,140)	(753,140)	1,377,160	0
AB	** Community Alarm Service	1,348,390	130,550	1,520	(258,850)	1,221,610	0	(2,261,420)	(2,261,420)	(1,039,810)	100,000
AC	** OD Projects	0	9,000	0	(39,000)	(30,000)	0	0	0	(30,000)	0
AD	** Rent Smart Wales	2,075,650	0	0	0	2,075,650	0	(2,075,650)	(2,075,650)	0	0
AA-AD	<b>Total Customer Services</b>	<b>5,771,500</b>	<b>187,530</b>	<b>2,380</b>	<b>(563,850)</b>	<b>3,321,910</b>	<b>0</b>	<b>(5,090,210)</b>	<b>(5,090,210)</b>	<b>307,350</b>	<b>100,000</b>
A-AD	<b>Cross Directorate Savings</b>										80,000
A-AD	<b>**** Resources - Resources</b>	<b>34,417,640</b>	<b>12,460,880</b>	<b>649,830</b>	<b>(15,352,850)</b>	<b>30,099,850</b>	<b>(4,343,270)</b>	<b>(11,348,100)</b>	<b>(15,691,370)</b>	<b>16,444,940</b>	<b>1,526,000</b>

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

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



Appendix C

Financial Pressures Summary 2018/19

No.	Pressures Title	Value of Pressure 2018/19 £000	Risk Assessment	
			Residual	EIA
1	<b>Cardiff Commitment</b> The Cardiff Commitment sets out how the council, together with a wide range of public, private and third sector partners, will work together to ensure a positive destination for every young person in Cardiff after they finish school, either in employment or further education and training. To facilitate this the Council will require a staffing resource to manage the programme of partnership activity and deliver the processes and links required between students, employers and training/education organisations.	50	Red-Amber	Red-Amber
2	<b>Junior Apprenticeships - Delegated Budgets</b> The Junior Apprenticeships programme is now in its second year of delivery in Cardiff and The Vale College. Up to 90 young people are now able to access a range of bespoke apprenticeship pathways enabling them to continue their positive engagement with education and increasing the chance of them continuing within education and training Post 16. This pressure bid will bridge the funding gap between what schools are able to release from their pupil led funding elements and the actual cost per pupil for following this course of study.	175	Red-Amber	Red-Amber
<b>TOTAL EDUCATION &amp; LIFELONG LEARNING</b>		<b>225</b>		
3	<b>Joint Equipment Service (JES)</b> The JES is an integrated partnership between Cardiff Council, the Vale of Glamorgan Council and the Cardiff and Vale University Health Board. The service development plan aims to support a reduction in hospital admissions, the prevention of delayed transfers of care and the reduction of interim care packages. In line with this, funding is required to support a Same / Next Working Day Delivery Service and to address an increase in demand for equipment.	76	Red-Amber	Red-Amber
<b>TOTAL COMMUNITIES &amp; HOUSING</b>		<b>76</b>		
4	<b>Additional Staffing support for Learning Disabilities Internal Day Care and Occupational Therapy in Adult Services</b> Additional staff in Learning Disabilities Day Care will enable an expansion of the internal Complex Needs Day Service to provide sufficient capacity to allow the service to respond to the large number of young adults transitioning to Adult Social Services in July 2018 and beyond. An increase in occupational therapy posts within the Review Team will help minimise dependence on care services through timely assessment and/or provision of equipment.	109	Red-Amber	Amber-Green
5	<b>Create new and additional support worker posts</b> To enhance the work of Specialist Services and improve support to looked after children, care leavers and homeless young people.	106	Red-Amber	Red-Amber
6	<b>Recruit more Independent Reviewing Officers (IRO's)</b> To appoint an additional two IROs to address increasing demands on the service since the implementation of the Social Services and Well-being (Wales) Act 2014, which has resulted in increased numbers of court proceedings and caseloads.	100	Red	Red-Amber
7	<b>Vale, Valleys and Cardiff (VVC) Regional Adoption Service</b> An increase in the contribution to this service reflecting demand on adoption services. This was approved by the Regional Adoption Consortium Joint Committee in December 2017.	85	Red	Red
<b>TOTAL SOCIAL SERVICES</b>		<b>400</b>		
<b>TOTAL PEOPLE &amp; COMMUNITIES</b>		<b>476</b>		
8	<b>School Transport</b> Following Service Review this amount will be made available to address any issues identified within school transport to include increasing demographic growth, Additional Learning Needs transport requirements and pupil placements outside of mainstream education.	250	Red	Red-Amber

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No.	Pressures Title	2018/19 £000	Residual	EIA
9	<b>Recycling</b> To support the growth of dry recycling processing and compensate for the reduction on income received due to global market decline in prices	523	Red	Amber-Green
<b>TOTAL PLANNING, TRANSPORT &amp; ENVIRONMENT</b>		<b>773</b>		
<b>TOTAL</b>		<b>1,474</b>		

Appendix D

**Capital Programme 2018/19 - 2022/23**

**General Fund Capital Programme**

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

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

**Ongoing Schemes / Amendments to Ongoing Schemes**

25	St Mellons Hub	Completion of Phase 2 of the expansion. Excludes Public Housing contribution.	504	0	0	0	0	<b>504</b>
26	Day Centre Opportunities Strategy	Upgrade and convert existing Grand Avenue and Fairwater Day Centres into specialist facilities for dementia and other high need clients.	1,050	0	0	0	0	<b>1,050</b>
27	Maelfa Centre	Enabling works for the regeneration of Maelfa Centre.	250	0	0	0	0	<b>250</b>
28	Domestic Abuse Multi Agency Hub	Development of a facility for victims of violence, domestic abuse and sexual violence.	1,150	0	0	0	0	<b>1,150</b>
29	Whitchurch High School DDA & Suitability Works	DDA adaptation works to the school to allow for progression of pupils and to determine longer term Council wide approach to ensuring a permanent solution to accessibility for disabled pupils and condition of facilities.	1,300	0	0	0	0	<b>1,300</b>
30	21st Century Schools - Band A	This represents the remaining 21st century schools Band A expenditure to be funded by capital receipts. Revenue release savings from schools (Invest to Save) and grants towards expenditure are shown elsewhere in the programme.	13,750	5,046	0	0	0	<b>18,796</b>
31	Schools Safeguarding: Secure Lobbies and Fencing upgrade	To manage safeguarding within existing schools asset renewal budgets. Work to manage visitors, including; perimeter fencing, keypad access control, CCTV, security personnel and 'air lock' systems.	100	100	0	0	0	<b>200</b>
32	Schools Kitchen Upgrades	To upgrade kitchen facilities. Work required includes; emergency lighting, ventilation, removal of asbestos, reconfiguration of walls and installation of new electronics.	200	200	0	0	0	<b>400</b>
33	Bereavement Strategy	Improvement of facilities at Thornhill Crematorium and other bereavement infrastructure funded by earmarked reserve.	325	285	170	145	130	<b>1,055</b>
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	<b>1,400</b>
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	<b>838</b>
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	<b>25</b>
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	<b>893</b>
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	<b>68</b>



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

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

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

## Appendix D

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



Appendix D

			<b>2018/19 Including Slippage £000</b>	<b>Indicative 2019/20 £000</b>	<b>Indicative 2020/21 £000</b>	<b>Indicative 2021/22 £000</b>	<b>Indicative 2022/23 £000</b>	<b>Total £000</b>
<b>New Invest to Save Bids</b>								
92	21st Century Schools - Band B	Strategic investment programme for priority schools including land acquisition, funded by additional borrowing.	2,969	14,040	34,323	41,380	19,704	<b>112,416</b>
93	Moving Traffic Offences Scheme/Controlled Parking Enforcement	Enforcement of yellow box junctions, new bus lanes and banned turns throughout the city.	395	0	0	0	0	<b>395</b>
94	Loan to Cardiff City Transport Services Limited	Subject to due diligence and Cabinet approval, a debenture loan for investment in vehicles	2,000	0	0	0	0	<b>2,000</b>
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	<b>3,000</b>
96	Parks Events Infrastructure for Pontcanna Fields	Introduce event specific infrastructure to Pontcanna and Llandaff fields to attract major events to the City and to compliment the Parks offer in Coopers Field.	150	100	0	0	0	<b>250</b>
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	<b>2,500</b>
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	<b>2,500</b>
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	<b>4,005</b>
<b>TOTAL INVEST TO SAVE</b>			<b>18,292</b>	<b>22,385</b>	<b>35,823</b>	<b>42,880</b>	<b>21,204</b>	<b>140,584</b>

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

100	Regeneration and Area Improvement Strategies	Environmental works including defensible space, demolition, conversion and road/footpath realignment; energy efficiency schemes; improvements to flats, garages, gullies and open spaces.	2,400	2,000	2,000	2,000	900	<b>9,300</b>
101	External and Internal Improvements to Buildings	Improvements include central heating, fencing, roofing, high rise cladding, door entry systems, kitchens and bathrooms, CCTV and improvements to sheltered housing.	15,000	7,600	8,650	7,950	8,100	<b>47,300</b>
102	New Build Council Housing / Acquisition	Develop or acquire new housing and land in order to increase the level of affordable housing.	21,975	17,622	26,250	30,280	23,500	<b>119,627</b>
103	Hub Developments	Public housing contribution to complete hub scheme at St Mellons.	350	0	0	0	0	<b>350</b>
104	Disabled Facilities Service	Adaptations and associated improvements to the homes of disabled persons.	2,300	2,300	2,300	2,300	2,300	<b>11,500</b>

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

### EMPLOYEE IMPLICATIONS OF BUDGET

			All figures are expressed in terms of full time equivalent posts						
Ref	Impact on posts	Savings Title	Voluntary Redundancy	Vacant	Retirement/ Flexi Retirement	Redeploy	TBC	New Post / Temporary	TOTAL FTE's
<b>Economic Development</b>									
1	Delete	St. David's Hall - Review of Costs, Income and Service Delivery					(1.35)		(1.35)
2	Delete	New Theatre - Review of Costs, Income and Service Delivery					(1.35)		(1.35)
3	Delete	Cardiff Castle - Review of Costs, Income and Service Delivery					(2.00)		(2.00)
4	Delete	Reduced service in Tourism		(2.00)					(2.00)
5	Delete	New model for Children's Play		(1.00)	(.25)				(1.25)
6	Delete	Reduction in management costs across the Parks & Sport service	(1.00)	(1.00)	(.65)	(1.00)		1.00	(2.65)
<b>Economic Development Net Position</b>			<b>(1.00)</b>	<b>(4.00)</b>	<b>(0.90)</b>	<b>(1.00)</b>	<b>(4.70)</b>	<b>1.00</b>	<b>(10.60)</b>
<b>Education &amp; Lifelong Learning</b>									
7	Delete	Education Directorate - Central Staffing & Management (Year 2)					(7.00)		(7.00)
8	Create	Cardiff Commitment						1.00	1.00
<b>Education &amp; Lifelong Learning Net Position</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(7.00)</b>	<b>1.00</b>	<b>(6.00)</b>
<b>People &amp; Communities - Communities &amp; Housing</b>									
9	Delete	Deletion of two vacant posts within Housing Benefit		(2.00)					(2.00)
10	Delete	Deletion of vacant post within Prevention Services		(1.00)					(1.00)
11	Delete	Introduction of new Housing online form			(0.34)				(0.34)
12	Create	Joint Equipment Service						3.00	3.00
<b>People &amp; Communities - Communities &amp; Housing Net Position</b>			<b>0.00</b>	<b>(3.00)</b>	<b>(0.34)</b>	<b>0.00</b>	<b>0.00</b>	<b>3.00</b>	<b>(0.34)</b>
<b>People &amp; Communities - Social Services</b>									
13	Create	Learning Disabilities Internal Day Care						3.00	3.00
14	Create	Enhanced Programme for Reviews						1.00	1.00
15	Create	Additional Support Worker posts - Specialist Services						4.00	4.00
16	Create	Recruit More Independent Reviewing Officers (IROs)						2.00	2.00
<b>People &amp; Communities - Social Services Net Position</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10.00</b>	<b>10.00</b>
<b>People &amp; Communities Net Position</b>			<b>0.00</b>	<b>(3.00)</b>	<b>(0.34)</b>	<b>0.00</b>	<b>0.00</b>	<b>13.00</b>	<b>9.66</b>
<b>Resources - Governance &amp; Legal Services</b>									
17	0	Reduction of Scrutiny Function		(1.00)					(1.00)
18	Delete	Cessation of support for internal meetings		(1.00)					(1.00)
<b>Governance &amp; Legal Services Net Position</b>			<b>0.00</b>	<b>(2.00)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(2.00)</b>

## Appendix E

### EMPLOYEE IMPLICATIONS OF BUDGET

All figures are expressed in terms of full time equivalent posts

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

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

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

## Appendix F (i)

No.	Income Source	Current Charge	Proposed Price Change	Change	Effective Date	Comment	
39	Additional Child	£2.00	£2.00	100.00%	1 April 2018	The proposed new charge is £4.00	
40	Additional Adult	£6.00	£4.00	6.00%		The proposed new charge is £10.00	
41	Additional Adult on Events	£6.00	£9.00	150.00%		The proposed new charge is £15.00	
<b>Cardiff Story Museum</b>							
42	Corporate hire of Cardiff Story Museum galleries for events outside normal operating hours (4 hours)	£900.00	Nil	Nil	1 April 2018	No proposed increase	
43	Corporate hire of Cardiff Story Museum Learning Suite for events within normal operating hours	£360.00					
44	Corporate hire of Cardiff Story Museum Learning Suite for events outside normal operating hours	£500.00					
45	Cardiff Story Museum - commission from exhibition sales	30% of sale price				No proposed increase - the current charge is 30% of sale price	
46	Exhibition previews outside of museum opening hours and serving alcohol.	£180.00					
47	Cardiff Story Museum - Use of Learning Suite and equipment for school groups, local heritage and community organisations within normal opening hours	£60.00					
48	Cardiff Story Museum - Use of Learning Suite and equipment for school groups, local heritage and community organisations outside normal opening hours	£180.00					
49	Cardiff Story Museum - Use of Learning for non local heritage / community organisations within normal opening hours.	£170.00					
50	Cardiff Story Museum - Use of Learning rooms for non local heritage / community organisations outside normal opening hours.	£260.00					
51	Welsh Bacalaureate - linked visits (1 hour session)	£25.00 Flat Fee					
52	Cardiff Story Museum - talks by Museum Professional Staff - per hour	£60.00					
53	Museum formal education / school visits	Various - see comment					Formal education and school packages are tailored according to the teacher's requirements and are subject to current market rates. Range from £1.00 per pupil to £4.00 per pupil and / or £25.00 to £80.00 per led session.
54	Children's birthday parties	Various - from £75.00					
55	Left luggage facility small lockers	£5.00				No proposed increase	
56	Left luggage facility medium lockers	£8.00					
57	Left luggage facility large lockers	£10.00					
58	Left luggage facility overnight 24 hours	£20.00					
<b>Events - Park &amp; Ride/Parking</b>							
59	Major Event Park & Ride	Pre Book £8.00 On Day £10.00	Nil	Nil	1 April 2018	No proposed increase	
60	City Centre Parking	Pre Book £12.00 On Day £15.00	Nil	Nil	1 April 2018	No proposed increase	
61	Mini buses & Coaches	£20.00					
62	Parking (small local events)	Various from £3.00					
63	City Centre Parking (small local events)	£10.00					
<b>County Hall - Venue Hire</b>							
64	1 x committee room/council chamber - 4 hrs (weekday)	£206.00	Nil	Nil	1 April 2018	No proposed increase	
65	1 x committee room/council chamber - 6 hrs (weekday)	£360.00					
66	1 x committee room inc kitchen - weekday (6 hrs)	£625.00					
67	2 x committee rooms inc kitchen - weekday (6 hrs)	£985.00					
68	3 x committee rooms inc kitchen - weekday (6 hrs)	£1,345.00					



## Appendix F (i)

No.	Income Source	Current Charge	Proposed Price Change	Change	Effective Date	Comment
69	1 x committee room inc kitchen - weekend (6 hrs)	£845.00	Nil	Nil	1 April 2018	No proposed increase
70	2 x committee rooms inc kitchen - weekend (6 hrs)	£1,400.00				
71	3 x committee rooms inc kitchen - weekend (6 hrs)	£1,850.00				
72	3 x committee rooms inc kitchen + staff canteen - weekend (6 hrs)	£2,375.00				
73	Staff Canteen	£350.00				
74	Bank holiday rate	Additional £500				
75	Car Park Hire -Exclusive use x 586 spaces	£2,344.00				
76	Car Park Hire - per Space	£4.00				
77	Room Hire - Discounted for Registered Charities	10%				
<b>Education and Lifelong Learning</b>						
78	School Meals - per meal (Primary)	£2.40	£0.10	4.17%	1 April 2018	The proposed new charge is £2.50
79	School Meals - per meal (Secondary)	£2.85	£0.10	3.51%		The proposed new charge is £2.95
80	School Meals - per meal (Adults)	£2.85 (£3.42 inc VAT)	£0.15 (£0.18 inc VAT)	5.26%		The proposed new charge is £3.00 (£3.60 including VAT)
81	Music Service Charges- Maintained Schools - per hour	£36.50 - £38.00	£1.50 - £2.00	5.00%	1 September 2018	The proposed new charge is £38.00 - £40.00
82	Music Service Charges - Non Maintained Schools - per hour	£39.00	£2.00	5.13%		The proposed new charge is £41.00
83	Music Service Ensemble Fees	£48.50 - £59.00	£2.50 - £3.00	5.00%		The proposed new charge is £51.00 - £62.00
84	Music Service Choir Fees (Primary)	£37.50	£1.50	4.00%		The proposed new charge is £39.00
85	Music Service Choir Fees (Secondary)	£43.00	£2.00	4.65%		The proposed new charge is £45.00
86	Music Service Advanced Percussion Fees (Primary)	£43.00	£2.00	4.65%		The proposed new charge is £45.00
87	Music Service Advanced Percussion Fees (Secondary)	£49.00	£2.50	5.10%		The proposed new charge is £51.50
88	Storey Arms	Cardiff LA schools £86.00 to £307.00 Other schools £138.00 to £325.00	£4.00 - £15.00 £7.00 - £16.00	5.00%		
89	Cardiff Met Level 1: 2 day Team Building (per head)	£148.00	£7.00	4.73%		The proposed new charge is £155.00
90	Mountain Leader Award Training (6 day) adult training	£425.00	£21.00	4.94%		The proposed new charge is £446.00
91	2 day non-residential National Governing Body (NGB) award – adult training	£156.00	£8.00	5.13%		The proposed new charge is £164.00
92	1 day National Governing Body (NGB) award assessment – adult training	£180.00	£9.00	5.00%		The proposed new charge is £189.00
<b>People &amp; Communities - Communities</b>						
<b>Gypsy &amp; Traveller Sites</b>						
93	Gypsy Sites - Rent - per pitch - per week	£70.43 Rover Way £78.17 Shirenewton	£2.11 £2.34	3.00%	1 April 2018	The proposed new charges are: £72.54 Rover Way £80.51 Shirenewton
94	Gypsy Sites - Estate Maintenance - per pitch - per week	£5.48	Nil	Nil		No proposed increase
<b>Disabled Facilities Services</b>						
95	6% admin costs on Home Improvement Loans	6%	Nil	Nil	1 April 2018	No proposed increase
96	Disabled Facility Grant Income	£900.00 or 15% whichever the greater				
<b>Telecare</b>						
97	Community Alarm Service - Contact Only - per week	£1.94	Nil	Nil	1 April 2018	No proposed increase
98	Community Alarm Service - Contact and Mobile Response - per week	£4.56				
99	Telecare Packages - per week (Adult Services referrals)	£4.56				
100	Telecare SIM Units - monthly charge	£6.50				
101	Supply and installation of telecare monitoring unit	£125.00				
102	Installation of reconditioned telecare monitoring unit	£30.00				
103	Installation of reconditioned telecare monitoring unit AND pendant	£50.00	Nil	Nil	1 April 2018	No proposed increase
104	Replacement Telecare pendant	£40.00				
105	Supply / installation of keysafe for mobile response customer	£50.00				
106	Supply / installation of keysafe for contact only customer	£65.00				

## Appendix F (i)

No.	Income Source	Current Charge	Proposed Price Change	Change	Effective Date	Comment
107	Supply / installation of keysafe for non-Telecare customer	£99.00				
<b>Local Training Enterprise Centres</b>						
108	St Mellons Enterprise Centre - Units 1 to 5 (each) - Annual Rent	£3,000.00	Nil	Nil	1 April 2018	No proposed increase
109	St Mellons Enterprise Centre - Units 6-10 (combined) - Annual Rent	£13,500.00				
110	St Mellons Enterprise Centre - Nursery Unit - Annual Rent	£24,500.00				
<b>Libraries</b>						
111	Non-children's book late return penalty charge	£0.20	Nil	Nil	1 April 2018	The proposed new charge is £0.25
112	Spoken word late return penalty charge	£0.45				
113	Spoken word loan charge - 3 weeks	£1.70				
114	Music recording loan charge - 1 week	£0.65				
115	Music recording late return penalty charge - per week	£0.65				
116	DVD, video or DVD loan charge - per week	£2.60				
117	DVD, video or CD ROM late return penalty charge - per week	£2.60				
118	Children's DVD or video loan charge - per week	£1.50				
119	Children's DVD or video late return penalty charge - per week	£1.50				
120	PC printouts - A4	£0.25				
121	PC printouts - A3	£0.45				
122	Photocopies - A3/A4 b/w	£0.15				
123	Photocopies - A4 colour	£1.10				
124	Photocopies - A3 colour	£1.60				
125	Reservations for stock from outside Cardiff (interlibrary loans)	£10.20				
126	Replacement card - Adult	£2.00	£0.50	25.00%		The proposed new charge is £2.50
127	Replacement card - Child	£0.60	Nil	Nil	1 April 2018	No proposed increase
128	Central Library Fax service :UK - A4	£1.10				
129	Central Library Fax service :Europe - A4	£2.10				
130	Central Library Fax service :Worldwide - A4	£4.10				
131	Central Library Fax service :Incoming	£1.10				
132	Gallery/Exhibitions - commission from exhibition sales	20% of all sales and orders				
133	Local Studies Dept research fee - per hour	£15.20	£0.80	5.26%		The proposed new charge is £16.00
134	Local Studies Dept scanned or digital images fee - per item	£3.10	Nil	Nil		No proposed increase
135	Local Studies Dept photocopies by staff	£0.25				
136	Local Studies Dept photocopies by staff - A4	£2.10				
137	Local Studies Dept photocopies by staff - A3	£3.10				
138	Local Studies Dept reproduction fees - individuals/not for profit organisation	£10.10	£0.90	8.91%		The proposed new charge is £11.00
139	Local Studies Dept reproduction fees – commercial organisation	£25.30	£0.70	2.77%		The proposed new charge is £26.00
140	Local Studies Dept document filming	£20.30	Nil	Nil	1 April 2018	No proposed increase
141	Central Library - Meeting Room 4 Hire (per hour)	£50.50				
142	Central Library - Meeting Room 4 Hire (1/2 day)	£202.00				
143	Central Library - Meeting Room 4 Hire (full day)	£404.00				
144	Central Library - Meeting Room 4 Hire (per hour) - for charities/community groups	£20.60				
145	Central Library - Creative Suite Hire (per hour)	£60.60				
146	Central Library - Creative Suite Hire (1/2 day)	£252.50				
147	Central Library - Creative Suite Hire (full day)	£505.00				

No.	Income Source	Current Charge	Proposed Price Change	Change	Effective Date	Comment
148	Central Library - Creative Suite Hire (per hour) - for charities/community groups	£20.60				
149	Central Library - ICT Suite Hire (1/2 day)	£202.00				
150	Central Library - ICT Suite Hire (full day)	£404.00				
151	Central Library - ICT Suite Hire (per hour) - for charities/community groups	£20.60				
<b>Adult Community Learning</b>						
152	Category A (Full Fee) - hourly course fee	£5.20	£0.15	2.88%	1 September 2018	The proposed new charge is £5.35
153	Category B (State Pension or FT Student)	£3.82	£0.13	3.40%		The proposed new charge is £3.95
154	Disability Inclusion in Community Education (DICE) courses - (Learning for Life Programme) - hourly charge	£4.00				
155	Llanover Hall Theatre hire per hour - commercial rate	£20.00				
156	Llanover Hall Theatre hire per hour - weekend rate	£25.00				
157	Llanover Hall Theatre hire per hour - charity/community rate	£16.67				
158	Llanover Hall Theatre hire per hour - rehearsal / research	£15.00				
159	Llanover Hall Green Room hire per hour	£12.00				
160	Llanover Hall Pottery Room hire per hour (without materials/firing)	£15.00				
161	Llanover Hall Pottery Room hire per hour (with materials/firing)	£20.00				
162	Llanover Hall Meeting Room hire per hour	£12.00	£0.50	4.17%		The proposed new charge is £12.50
163	Llanover Hall Multi Arts Room hire per hour	£12.00	£0.50	4.17%		The proposed new charge is £12.50
164	Llanover Hall Life Drawing Room hire per hour	£15.00				
165	Llanover Hall Computer Room hire per hour	£10.00				
166	Llanover Hall Fashion Room hire per hour	£10.00				
167	Llanover Hall Photography Room hire per hour	£10.00				
168	Llanover Hall Arts/Craft classes - per term	£50.00	£1.50	3.00%		
169	Llanover Hall Pottery classes (includes materials & firing) - per term	£70.00	£2.00	2.86%		
170	Llanover Hall Youth Drama (3 hour class)	£70.00	£2.00	2.86%		
<b>People &amp; Communities - Social Services</b>						
171	Maximum Charge for Non-Residential Care Services - per week	£70	£10	14.29%	1 April 2018	Proposed amendment to maximum charge set by the WG to £80.00 per week. Actual charge subject to means testing.
<b>Planning, Transport &amp; Environment</b>						
<b>Bereavement &amp; Registration Services</b>						
172	Cremation	£540.00	£20.00	3.70%		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				
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				

No.	Income Source	Current Charge	Proposed Price Change	Change	Effective Date	Comment
190	Private Citizenship ceremonies	See Comment				New fee for 2018/19. The proposed fee is £125.00
191	Certificate	£10.00	Nil	Nil		No proposed increase.
192	Registrars Certificate	£4.00				
193	Copy Certificates Standard service	£7.00				
194	Copy Certificates - Priority Service (within 24hours)	£17.00				
195	Copy Certificates - Priority Service (within 1 hour)	£27.00				
196	Memorial Income	Various	Various	3.10%	Various fees to be reviewed individually dependent on supplier costs.	
<b>Nationality Checking Services</b>						
197	Single adult	£90.00	Nil	Nil	1 April 2018	No proposed increase.
198	Single child	£60.00				
199	European Passport Return Service	See Comment				New fee for 2018/19. The proposed fee is £20.00
<b>Dogs Home</b>						
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
<b>Parks</b>						
202	Allotments (Per Annum) - Full Price	Cat A £11.60 per perch Cat B £11.26 per perch Cat C £10.82 per perch Chalet £110.16 Brick cubicle £25.50	Cat A £0.48 per perch Cat B £0.46 per perch Cat C £0.44 per perch Chalet £4.44 Brick cubicle £0.86	3.30% - 4.15%	1 April 2018	The proposed new charges are: Cat A £12.08 per perch Cat B £11.72 per perch Cat C £11.26 per perch Chalet £114.60 Brick cubicle £26.36
203	Allotments (Per Annum) - Concession	Cat A £5.80 per perch Cat B £5.63 per perch Cat C £5.41 per perch Chalet £55.08	Cat A £0.24 per perch Cat B £0.23 per perch Cat C £0.22 per perch Chalet £2.22	3.30% - 4.15%		The proposed new charges are: Cat A £6.04 per perch Cat B £5.86 per perch Cat C £5.63 per perch Chalet £57.30
<b>Planning</b>						
204	Planning Fees (Statutory)	Various	Nil	Nil	1 April 2018	No proposed increase.
205	Building Control Charges (Statutory)	Various				
206	Building Control Charges	Various based on size of scheme				
207	Tree Preservation Orders - search and copy of information	£15.00 - Extract £30.00 - Full Copy				

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

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No.	Income Source	Current Charge	Proposed Price Change	Change	Effective Date	Comment
216	3D Scanner (To provide 3D images of structures, highways, areas to monitor possible deterioration)	£800			1 April 2018	No proposed increase
217	Road Safety Audits (RSA)	Desktop Check/Advice - £150.00 Essential £250.00 Minor Works £480.00 County Works £720.00 Full £1080.00	£15 £20 £20 £30 £40	3.70% - 10.00%		The proposed new charges are: Desktop Check/Advice £165.00 Essential £270.00 Minor Works £500.00 County Works £750.00 Full £1120.00
218	Signage Application/Feasibility Study Design and Signals	See Comment				New fee for 2018/19 includes concept design, feasibility study, site visit, utility search & quote for detailed design & construction. The proposed fee is £250.00
219	Equality Impact assessments & access audits	See Comment				New fee for 2018/19. The proposed fee is £500.00
220	Sign Design and Signals	Various based on size of scheme	See Comment			The proposed new charges vary, based on size of scheme.
221	Abandoned Vehicle - administrative Fee	See Comment				New fee for 2018/19. Admin fee to remove the abandoned vehicle charged to the last known registered keeper. The proposed fee is £58.00
222	Abandoned Vehicle - Fixed Penalty Notice	See Comment				New fee for 2018/19. If vehicle is not claimed or admin fee not paid for removal, a FPN will be issued under Section 2A of Refuse Disposal Amenity Act 1978. The proposed fee is £200.00
223	Accident Information Partial = a plan of where the collisions occur Full = all background information on collisions in requested area	Various - based on request/ complexity. Standard charge based on: Up to 40 collisions Partial £236.00 Full £352.00 Between 40-80 collisions Partial £472.00 Full £704.00 >80 collisions ad hoc	£24.00 £35.00  £48.00 £70.00	10.00%		The proposed new charges vary - based on request/ complexity. The standard charge is based on the following: Up to 40 collisions Partial £260.00 Full £387.00 Between 40-80 collisions Partial £520.00 Full £774.00 >80 collisions - ad hoc
224	Traffic Regulation Orders	Emergency notices £430.00 Traffic Regulation Orders with Advert £1890.00	£20 £60	4.6% 3.1%		The proposed new charges are: Emergency notices £450.00 Traffic Regulation Orders with Advert £1950.00
225	Traffic Data	Various - based on request - no. of working hrs	See Comment			The proposed new charges vary - based on number of working hours required to fulfil request.
226	CCTV requests in connection with Data Protection Act	£10.00 CD/DVD	Nil	Nil		No proposed increase
227	Traffic Signal - Switch Offs	£340.00 per switch off/on plus a £55.00 admin charge per invoice	£12.00 per switch off/on £2 admin charge	3.50%		The proposed new charge is £352.00 per switch off/on plus a £57.00 admin charge per invoice
228	Land / Property Searches	£90.00	Nil	Nil		No proposed increase
229	Licence for Digital Advertising sites on the Highway per Advertising Panel	£1,200.00	Nil	Nil		No proposed increase

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No.	Income Source	Current Charge	Proposed Price Change	Change	Effective Date	Comment
230	Fixed Penalty Notices for Highways/Environment Offences	£100.00			1 April 2018	No proposed increase
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				No proposed increase
237	Containers Sited on the Public Highway	Initial 28 days: Residential £100.00 Commercial £250.00 Renewals £100.00	Nil	Nil		
238	Cherry Picker/Mobile Elevating Work Platform (MEWP)	£171.00	£9.00	5.26%		The proposed new charge is £180.00
239	Mobile Cranes	£380.00	£20.00	5.26%		The proposed new charge is £400.00
240	Tower Crane Oversail	£380.00	£20.00	5.26%		The proposed new charge is £400.00
241	Permits for Hoardings on the Public Highway	Initial 28 days: Residential permit per street £100.00 Commercial permit per street £300.00 Renewal (28 days): Residential £100.00 Commercial £250.00	Nil	Nil		No proposed increase
242	Scaffold Licences - Residential	Initial 28 days £100.00 Renewal £100.00				
243	Scaffold Licences - Commercial	Initial 28 days: Small £150.00 Medium £222.00 Large £500.00 Renewal per week: Small £50.00 Medium £88.00 Large £88.00				
244	Vehicle Crossovers	£171.00	£4 plus various fees	2.34% plus various		The proposed new charge is £175.00 Licence plus various fees for new crossovers. Any additions to this fee will be for extenuating circumstances, for example, relocation of utilities.
245	Advertising Frame Permits - New Applications	£171.00	£9.00	5.26%		The proposed new charge is £180.00
246	Advertising Frame Permits - Renewals	£125.00	£5.00	4.00%		The proposed new charge is £130.00
247	Tables & Chairs on the Public Highway	1-2 Tables up to 8 chairs £200.00 3-4 Tables up to 16 chairs £500.00 5-10 Tables up 40 chairs £900.00 11+ Tables £900.00 plus £35.00 for every chair over 40	Nil	Nil		No proposed increase

No.	Income Source	Current Charge	Proposed Price Change	Change	Effective Date	Comment
248	Smoking Enclosures	See Comment			1 April 2018	New fee for 2018/19. The proposed fees are: Up to 12 square metres £220.00 Over 12 square metres £360.00
249	Charges for Temporary Signs	£70.00	Nil	Nil		No proposed increase
250	Additional Inspections	£55.00				
251	Road and Street Works Act (RASWA) Supervisory Charge	£47.50				
252	Road and Street Works Act (RASWA) - All Inspections	£47.50				
253	Fixed Penalty Notice for New Roads & Street Works Act	£80.00				
254	Section 74 Notice - Charges for Overstays	£100-1000				
255	School Transport Bus Passes	£350.00	£25.00	7.14%		The proposed new charge is £375.00
256	Replacement of School Bus Passes	£10.00	Nil	Nil		No proposed increase. Price can only reflect admin costs
257	Replacement Bus Passes Concessionary Travel (per pass)	£5.00				
258	Disclosure Barring Service (DBS) check for School Transport)	£44.00				
259	Shopper Park & Ride (Excluding Cardiff East)	£4.00 - 1 person in car £5.00 - 2 or more				
260	Hiring Out Vehicles to School Transport	Based on cost of vehicle plus 10% - administration fees				No proposed increase
<b>Parking</b>						
261	Parking Penalty Charge Notices	£35.00	Nil	Nil	1 April 2018	Fees set by Welsh Government. This charge becomes £70.00 after 14 days.
262	Moving Traffic Offences	£35.00				
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.
<b>Charges for Street Numbering of Properties</b>						
267	Developments	Up to 5 plots £250.00 6-10 plots £300.00 more than 10 plots £350.00 plus £25.00 per plot (from Unit 1)	£10 £10 £12	3.40% - 4.00%	1 April 2018	The proposed new charges are: Up to 5 plots £260.00 6-10 plots £310.00 more than 10 plots £362.00 plus £25.00 per plot (from Unit 1)
268	Flat complexes	£100.00	£5.00	5.00%		The proposed new charge is £105.00
269	Changes to street/building names and numbers (after original notification)	£600.00 plus £15.00 per unit after notification £600.00 at residents' request	£20.00 plus £1.00 per unit after notification  £20.00	3.30% - 6.60%	1 April 2018	The proposed new charges are: £620.00 plus £16.00 per unit after notification £620.00 at residents' request
270	Changes to street/building names and numbers	£250.00 creation of new road name, £200.00 change of house name	£10.00	4.00% - 5.00%		The proposed new charges are: £260.00 creation of new road name £210.00 changes to existing properties
271	Searches/Address Confirmation	£50.00	£2.50	5.00%		The proposed new charge is £52.50
<b>Harbour - Car Parking</b>						



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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
<b>Harbour - Navigation &amp; Mooring</b>						
274	Navigation Fee - per metre	£23.57	£0.83	3.52%	1 April 2018	The proposed new charge is £24.40. Yacht clubs and marinas are entitled to 60% discount under the Barrage Act.
275	Permission to Moor - per metre	£16.06	£0.56	3.49%		The proposed new charge is £16.62. Yacht clubs and marinas are entitled to 60% discount under the Barrage Act.
276	Provision of Mooring	£91.80	£3.25	3.54%		The proposed new charge is £95.05. Yacht clubs and marinas are entitled to 60% discount under the Barrage Act.
277	Commercial operator's licence	£170.00 plus £0.10 per passenger carried	£6.00	3.50%		The proposed new charge is £176.00 plus £0.10 per passenger carried.
278	Launching permits for sailing craft, motor craft or multi person rowing craft (Section 15(1)(a))	£11.50	£1.00	8.70%		The proposed new charge is £12.50
279	Launching permits for single person rowing craft and windsurfers	£5.00	Nil	Nil		No proposed increase
280	Use of Harbour Authority landing stages.	£390.15	£13.50	3.46%		The proposed new charge is £403.65
281	Short stay moorings - Inner Harbour - per hour	£1.00	Nil	Nil	No proposed increase	
<b>Cardiff Port Health Authority</b>						
282	Port Health - Sanitation Inspection (Up to 1,000 tonnes)	£85.00	£5.00	5.88%	1 April 2018	Fee set by Association of Port Health Authorities (APHA). The new charge is £90.00
283	Port Health - Sanitation Inspection (1,001 - 3000 tonnes)	£120.00	£5.00	4.17%	1 April 2018	Fee set by APHA. The new charge is £125.00
284	Port Health - Sanitation Inspection (3,001 - 10,000 tonnes)	£180.00	£10.00	5.56%		Fee set by APHA. The new charge is £190.00
285	Port Health - Sanitation Inspection (10,001 - 20,000 tonnes)	£235.00	£10.00	4.26%		Fee set by APHA. The new charge is £245.00
286	Port Health - Sanitation Inspection (20,001 - 30,000 tonnes)	£305.00	£15.00	4.92%		Fee set by APHA. The new charge is £320.00
287	Port Health - Sanitation Inspection (Over 30,000 tonnes)	£360.00	£15.00	4.17%		Fee set by APHA. The new charge is £375.00
288	Port Health - Vessels with 50 - 1000 persons	£360.00	£15.00	4.17%		Fee set by APHA. The new charge is £375.00
289	Port Health - Vessels with over 1000 persons	£615.00	£25.00	4.07%		Fee set by APHA. The new charge is £640.00
290	Port Health - Extensions	£55.00	£5.00	9.09%		Fee set by APHA. The new charge is £60.00
<b>Waste - Enforcement</b>						
291	Abandoned Trolley Recovery Fee	£75.00				
292	Waste Fixed Penalty Notices - Section 46 Notice	£100.00				
293	Waste Fixed Penalty Notices - Section 47 Notice	£100.00				

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No.	Income Source	Current Charge	Proposed Price Change	Change	Effective Date	Comment
294	Waste Fixed Penalty Notices - Waste transfer note request	£300.00				
295	Waste Fixed Penalty Notices - WTNr & WCR	£300.00				
296	Waste Fixed Penalty Notices - Litter & Commercial DOC	£80.00				
297	Waste Fixed Penalty Notices - Litter Domestic DOC	£80.00				
298	Pay as You Throw - Domestic	Various				
299	Pay as You Throw - Commercial	Various				
300	Fixed Penalty Notices - Dog Fouling	£80.00				
301	Fixed Penalty Notices - Litter from a Vehicle	£80.00	Nil	Nil	1 April 2018	No proposed increase. These fees are covered by the Clean Neighbourhoods & Environment Act 2005.
302	Fixed Penalty Notices - Litter General	£80.00				
303	Fixed Penalty Notices - Litter Smoking from a Car	£80.00				
304	Fixed Penalty Notices - Litter smoking related	£80.00				
305	Highways Fixed Penalty Notices - Skips breach of Licence	£100.00				
306	Highways Fixed Penalty Notices - Skips no Licence	£100.00				
307	Highways Fixed Penalty Notices - A boards	£100.00				
308	Highways Fixed Penalty Notices - Street Café's	£100.00				
309	Highways Fixed Penalty Notices - Fly Posting	£100.00				
310	Highways Fixed Penalty Notices - Free Distribution of Literature	£100.00				
311	Highways Fixed Penalty Notices - Scaffolding	£100.00				
<b>Waste</b>						
312	Trade recycling centre - General Waste	£130.00 per tonne	£5.00 per tonne	3.85%	1 April 2018	The proposed new charge is £135.00 per tonne
313	Trade recycling centre - Mixed Recycling	£85.00 per tonne	Nil	Nil		No proposed increase
314	Trade recycling centre - Hardcore and Rubble	£30.00 per tonne	£5.00 per tonne	16.67%		The proposed new charge is £35.00 per tonne
315	Trade recycling centre - Wood	£85.00 per tonne	Nil	Nil		No proposed increase
316	Trade recycling centre - Garden Waste	£85.00 per tonne				
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				
<b>Resources - Governance &amp; Legal Services</b>						
<b>Property Fees</b>						
323	Search Fees	£116.40	Nil	Nil	1 April 2018	No proposed increase
324	Sale of Land	1% of sale price - Minimum £557.75	£17.25	3.09%		The proposed new minimum charge is £575.00
<b>Commercial Property Fees</b>						
325	Registration Fee on Notice of Assignment/Underletting/Charge	£92.00	£8.00	8.70%	1 April 2018	The proposed new charge is £100.00
326	Consent for Assignment / Underletting / Change of Use/Alterations	£442.75	£7.25	1.64%		The proposed new charge is £450.00
327	Grant of Shop Lease	£575.00	£25.00	4.35%		The proposed new charge is £600.00
328	Workshops Lease	£264.50	£5.50	2.08%		The proposed new charge is £270.00
329	Grant of Industrial Lease	£948.75	£51.25	5.40%		The proposed new charge is £1,000.00
330	Market Tenancies	£327.75	£7.25	2.21%		The proposed new charge is £335.00
331	Lease Renewals	£327.75	£7.25	2.21%		The proposed new charge is £335.00
332	Variations/Surrenders	£379.50	£0.50	0.13%	The proposed new charge is £380.00	
<b>Planning Fees</b>						
333	Standard S106	£1,443.25	£56.75	3.93%	1 April 2018	The proposed new charge is £1,500.00
334	Complex S106 agreements - e.g. phased development etc. based on actual time	See Comment				The proposed charge varies based on officer time spent on agreement
335	Unilateral obligations for S106	£931.50	£18.50	1.99%		The proposed new charge is £950.00

No.	Income Source	Current Charge	Proposed Price Change	Change	Effective Date	Comment
336	Unilateral obligations for S106 in relation to Appeals	£931.50	£18.50	1.99%		The proposed new charge is £950.00
337	Deed of variation for S106	£638.25	£11.75	1.84%		The proposed new charge is £650.00
338	Consent to disposals under S106 restriction	£69.00	£11.00	15.94%		The proposed new charge is £80.00
<b>Residential Property Fees</b>						
339	Easements	£437.00	£13.00	2.97%	1 April 2018	The proposed new charge is £450.00
340	Wayleaves Licences and misc agreements	£264.50	£35.50	13.42%		The proposed new charge is £300.00
341	Registration Fee on Notice of Assignment/Underletting/Charge	£92.00	Nil	Nil		No proposed increase
342	Deed of Postponement	£97.75	£2.25	2.30%		The proposed new charge is £100.00
343	Sales of small pieces of land to adjacent owners	See Comment				New charge for 2018/19. The proposed new charge is £300.00
344	Release of covenants	See Comment				New charge for 2018/19. The proposed new charge is £350.00
345	Transfers (Subject to Mortgage)	£235.75	£15.00	6.36%		The proposed new charge is £250.75
346	Vacating Receipts	£69.00	£1.00	1.45%		The proposed new charge is £70.00
347	Sales of Freehold Reversions	£546.25	£13.75	2.52%		The proposed new charge is £560.00
348	Deeds of Variation (Right to Buy leases)	£178.25	£6.75	3.79%		The proposed new charge is £185.00
349	Nursing Home charge fees	£63.25	£11.75	18.58%	The proposed new charge is £75.00	
350	Shared Equity Scheme resales and redemptions	£385.25	£4.75	1.23%	The proposed new charge is £390.00	
<b>Highway Agreements</b>						
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.
<b>Resources - Resources</b>						
<b>Meals on Wheels</b>						
354	Meals on Wheels - Hot meal only	£3.90	Nil	Nil	1 April 2018	No proposed increase
355	Meals on Wheels - Hot meal with dessert	£4.50				
<b>Externally Set</b>						
356	Rent Smart Wales	Various - see comment			1 April 2018	These fees are set and approved by Welsh Government
357	Shared Regulatory Service					These fees are set either by the Shared Regulatory Service Joint Committee or by statute/other regulation.

Mae'r dudalen hon yn wag yn fwriadol

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

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

Mae'r dudalen hon yn wag yn fwriadol

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

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

## Appendix F (iii)

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



## Appendix F (iii)

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

## Appendix F (iii)

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

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

Mae'r dudalen hon yn wag yn fwriadol

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

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## 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**.



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## 3.2 Consultation and Engagement Mechanisms

The consultation was undertaken via the following mechanisms:

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

## 3.3 Response

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

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

## 4. DIGITAL FIRST

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

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

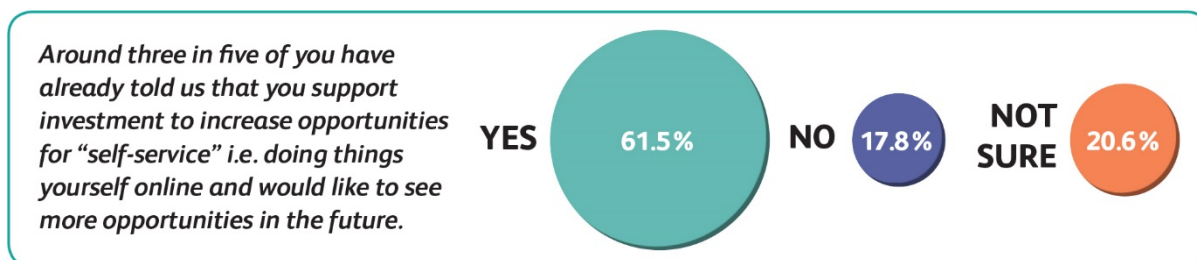
- 69.4% of Parking Permits are now applied for online;
- 75.7% of Recycling bags and Waste Caddies are requested online;

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

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*):



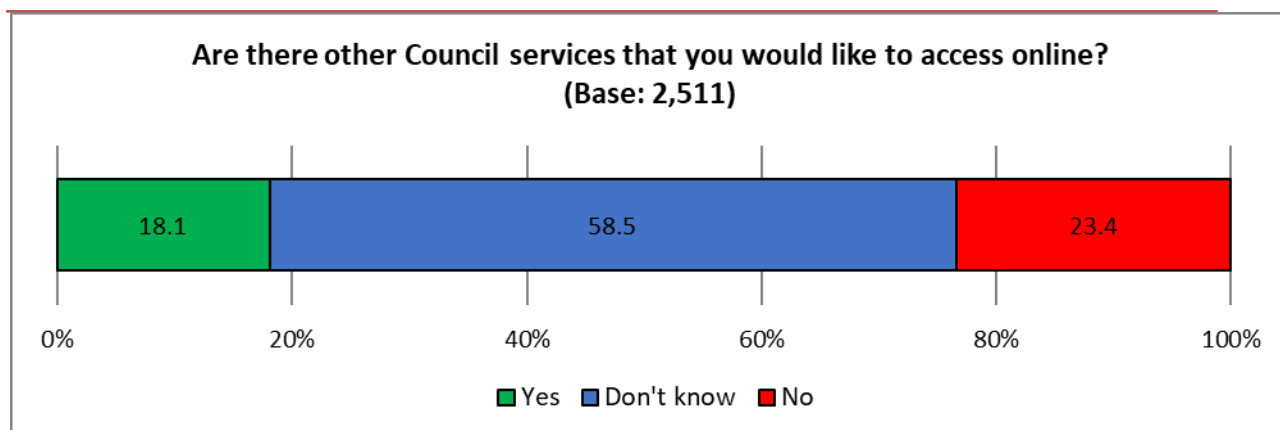
Number of people who responded: 5365

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.

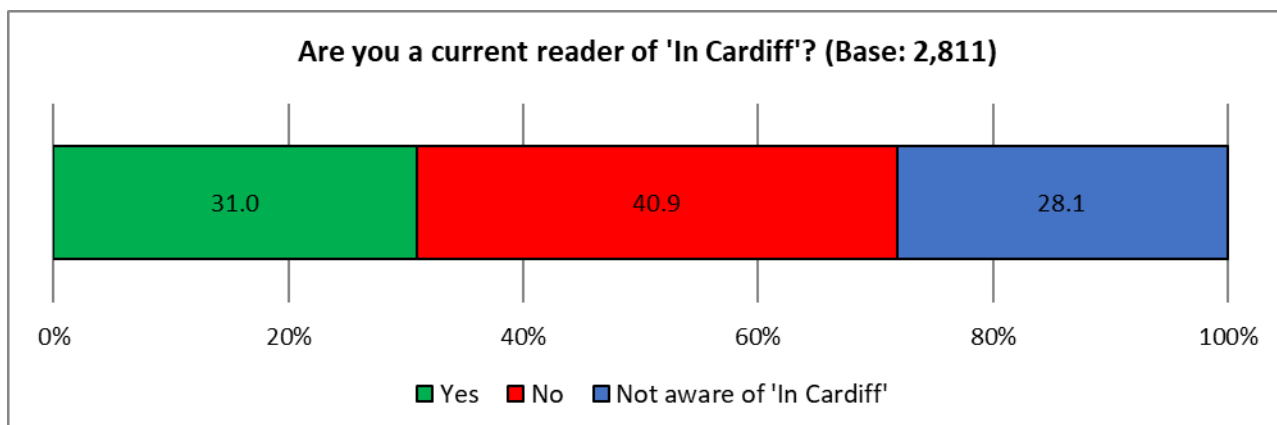
## 4.2 Council Newspaper

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

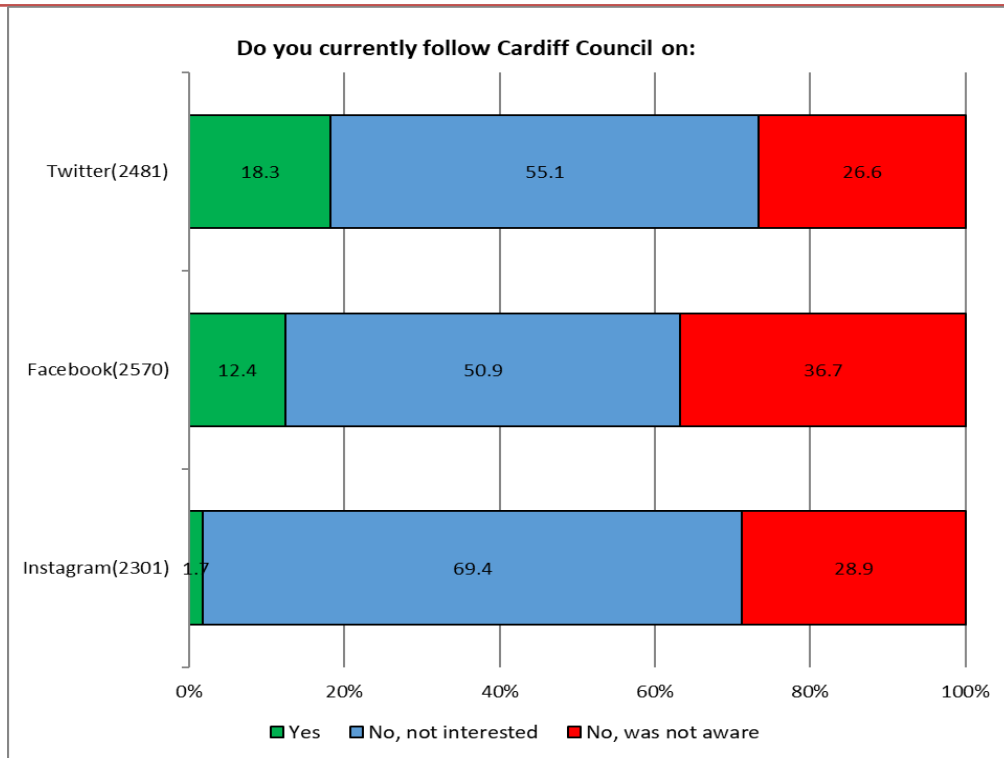
Amongst those aged under 35 the proportion using facebook rises to three quarters (76.7%) whilst around half (52.2%) also subscribe to twitter. Similarly almost half (47.8%) of those aged under 35 use Instagram compared to just 7.5% of respondents aged 55+.

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.

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

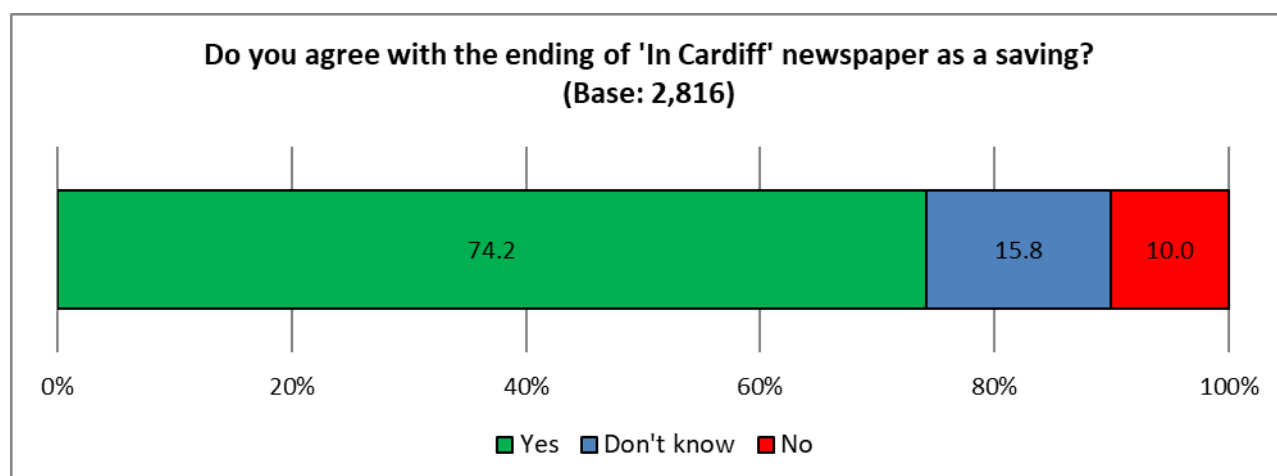
The preference for email was consistent across all demographics. Under 35's were found to be more likely than older respondents to also favour other electronic forms of communication such as the Council's website, twitter and Facebook.

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.



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A selection of those received include:

Again, complete inequality for the elderly.

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

This will worsen the digital divide.

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

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

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

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

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

## 4.3 E-Billing

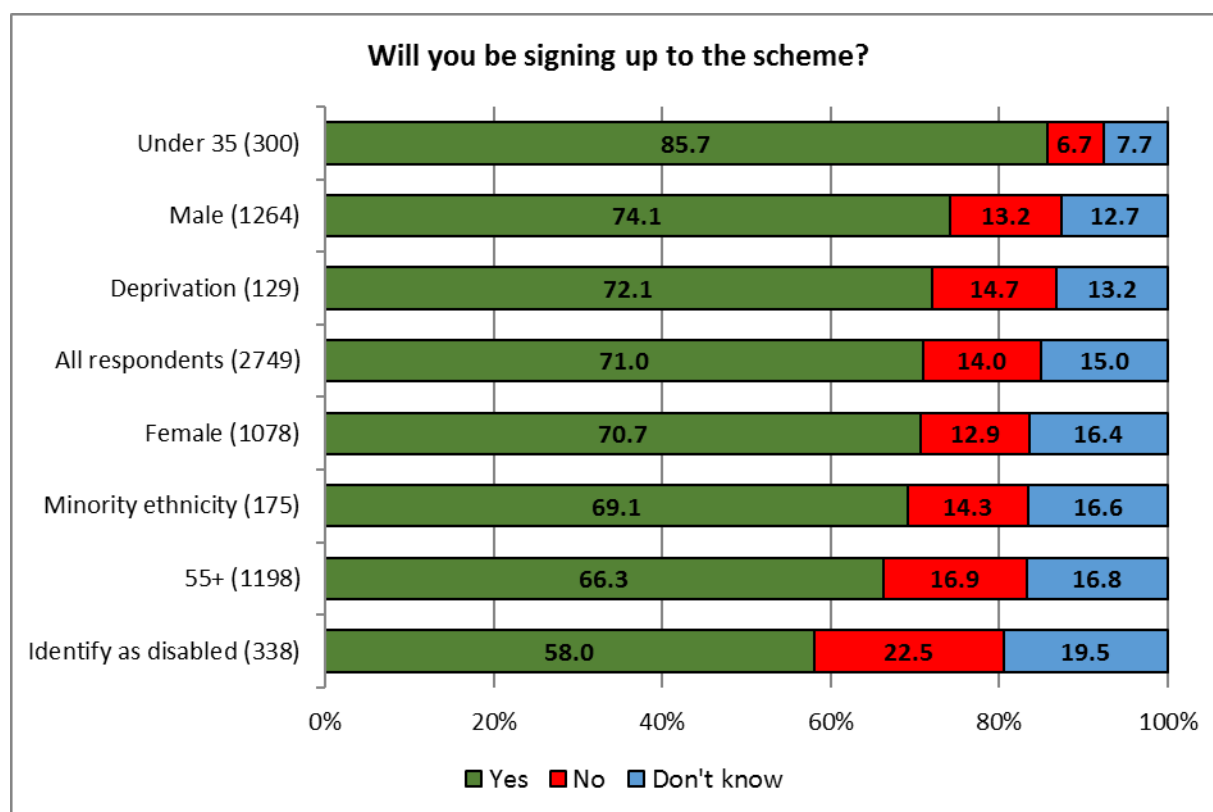
All Cardiff residents will soon be invited to make a switch to e-billing for Council Tax. Agreeing to this will enable bills, notifications and reminders to all be sent to individuals electronically. The positive effects of a move to e-billing include:

- 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*

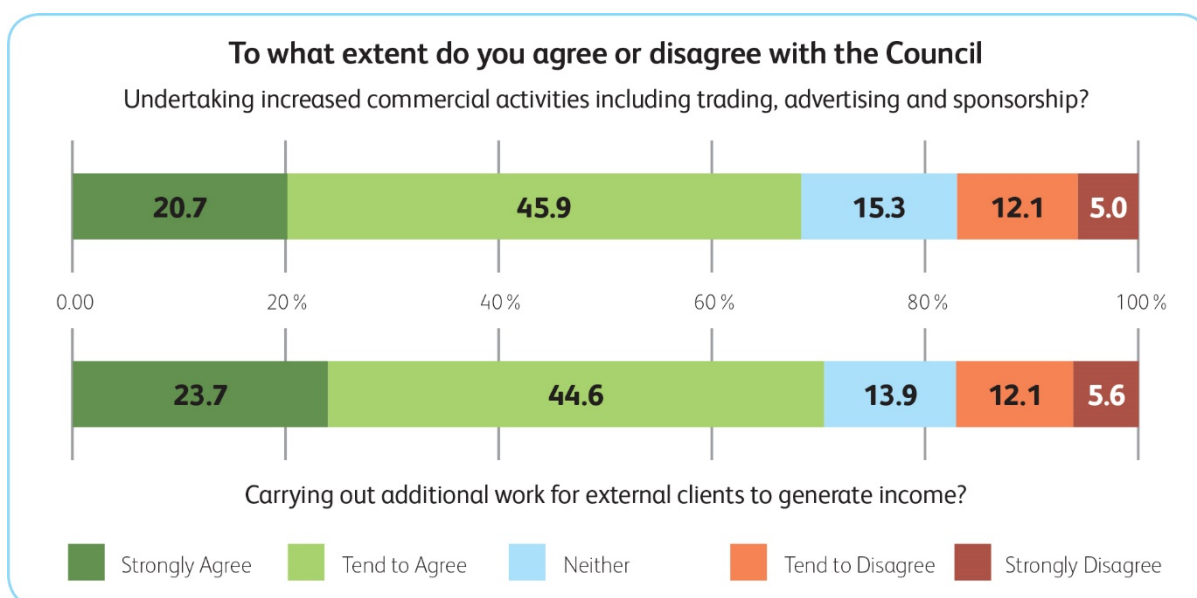
*It should be an option, but not forced on people.*

## 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.

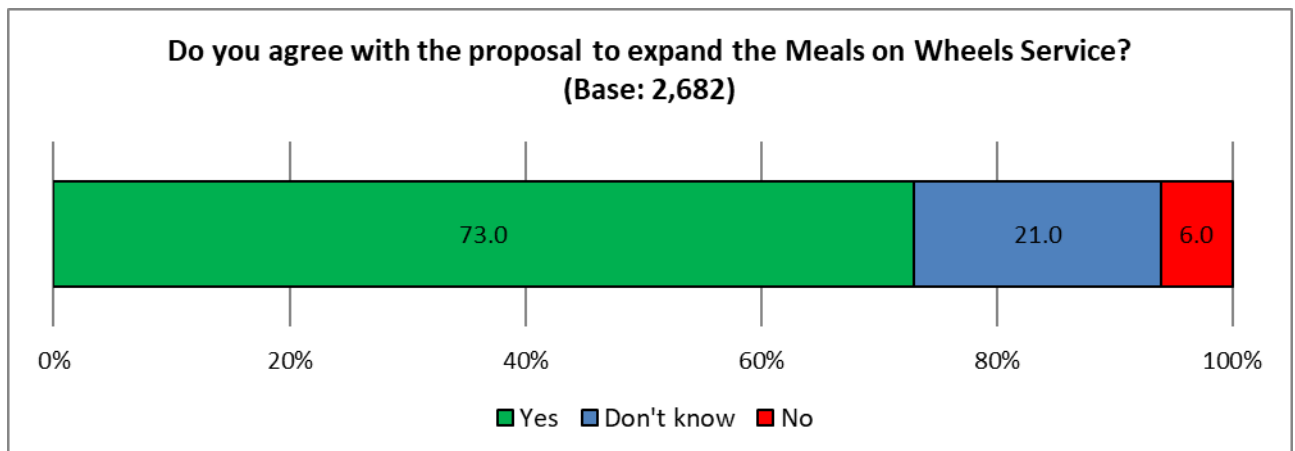
## 5.1 Expansion of Meals on Wheels

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?

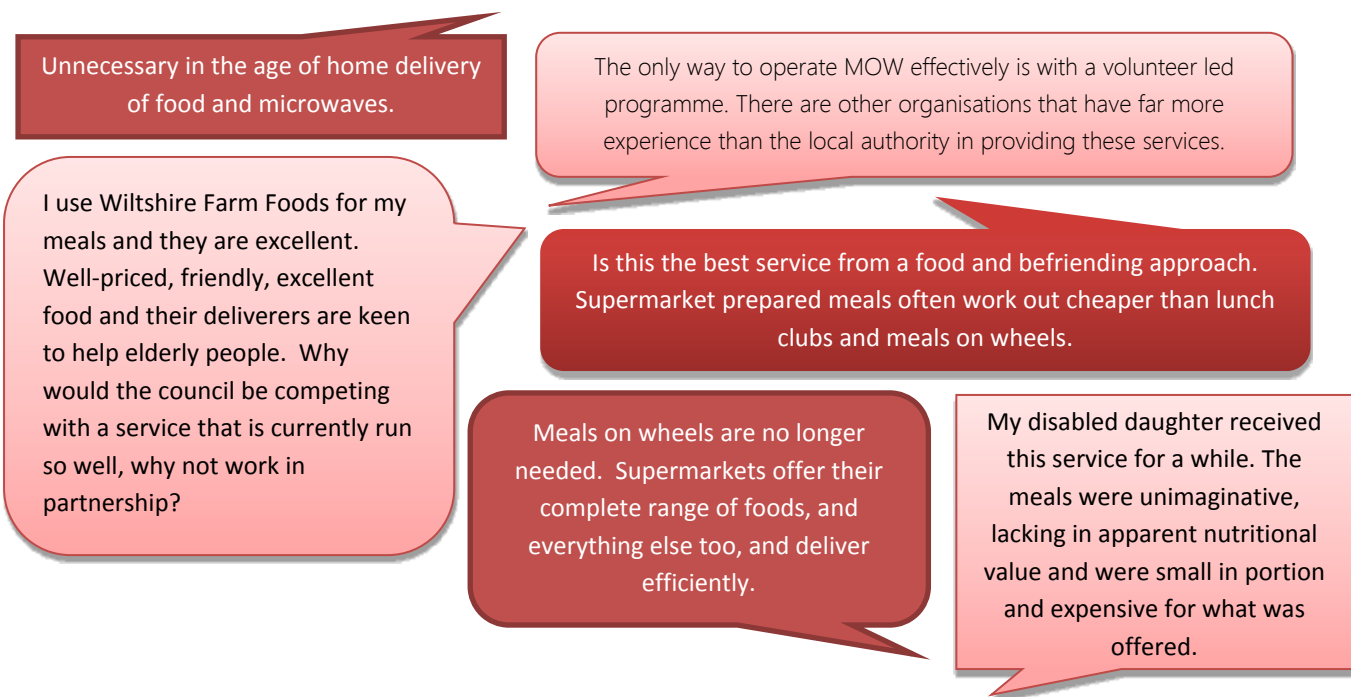
Around three-quarters (73.0%) of respondents supported the expansion to the Meals on Wheels Service whilst just 6.0% were opposed.

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:



### 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

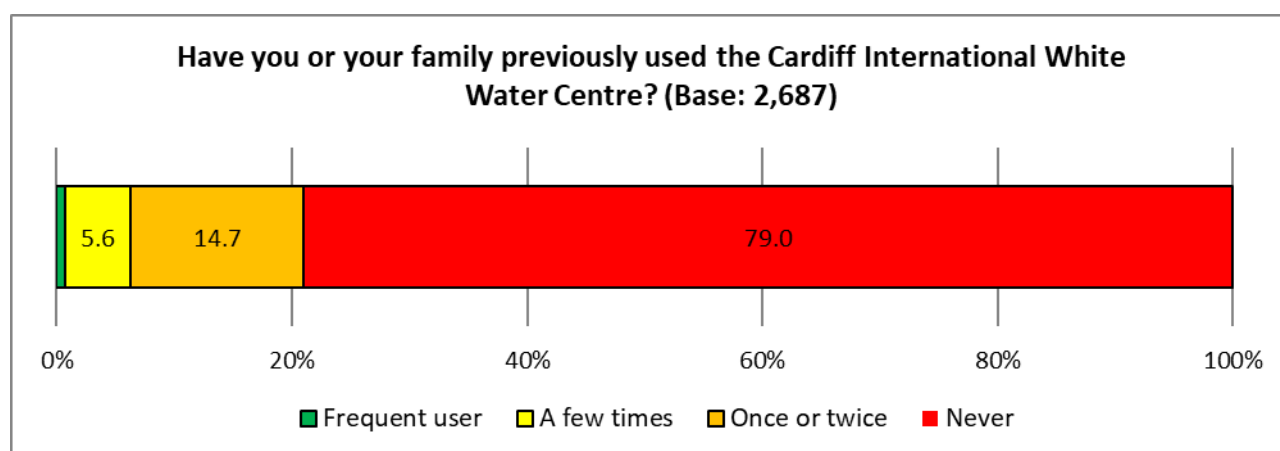
## 5.2 Cardiff International White Water (CIWW).

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'.

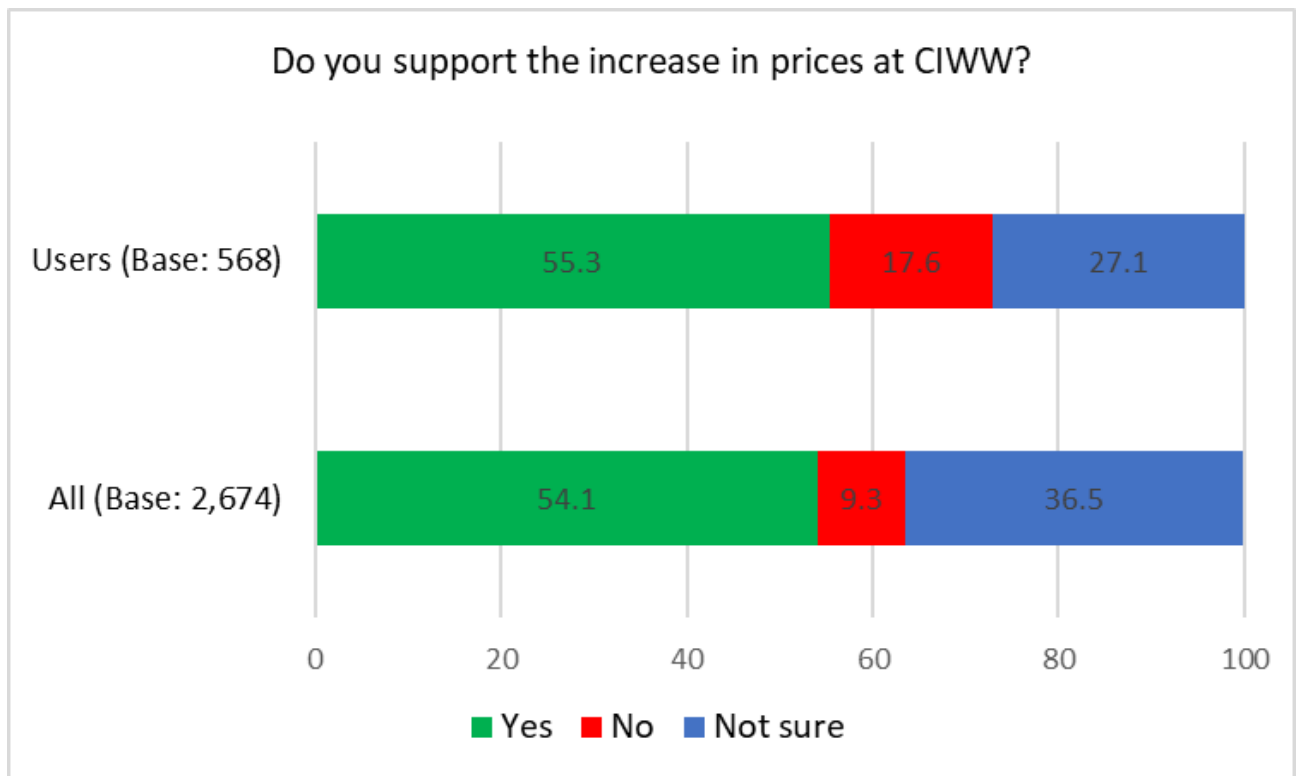
Base: 2,687	No.	%
Frequent user	19	0.7
A few times	150	5.6
Once or twice	396	14.7
Never	2,122	79.0



## 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)
<b>Yes</b>	54.1	55.3
<b>No</b>	9.3	17.6
<b>Not sure</b>	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.

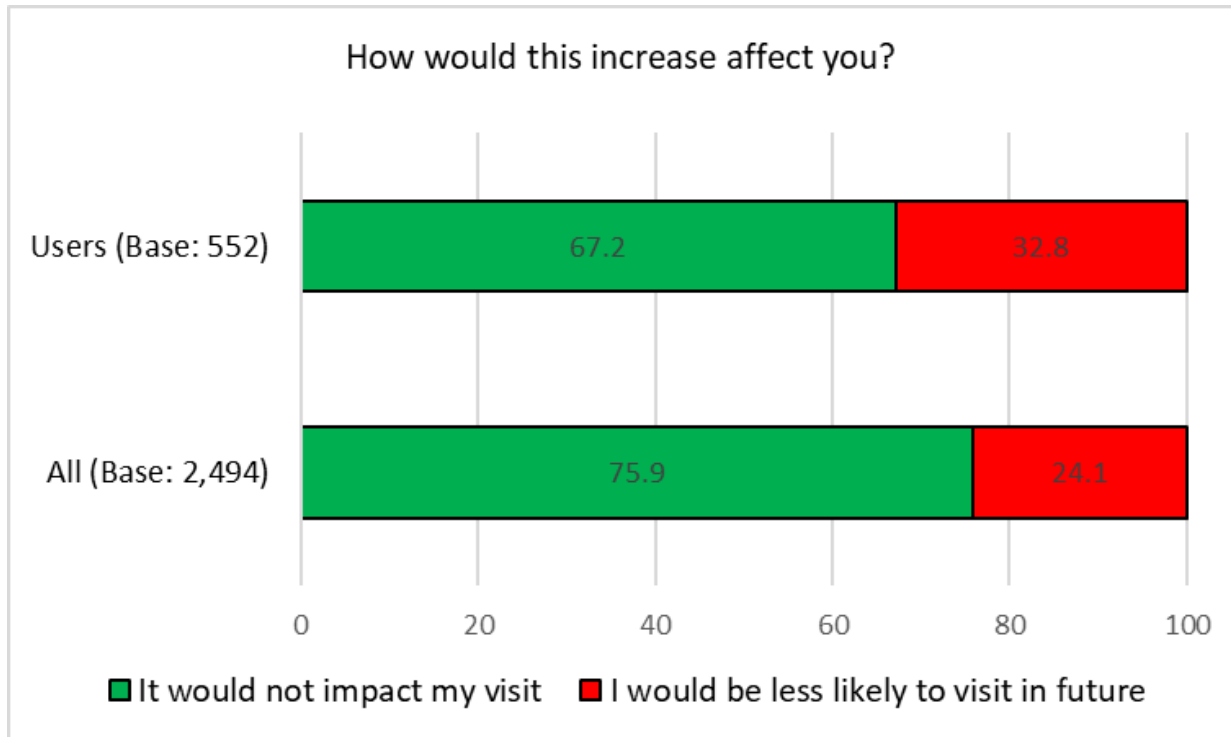
Removal of a reduced price service would impact those unable to pay higher prices, and therefore deprive people who are on a limited budget from experiencing this service.

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.



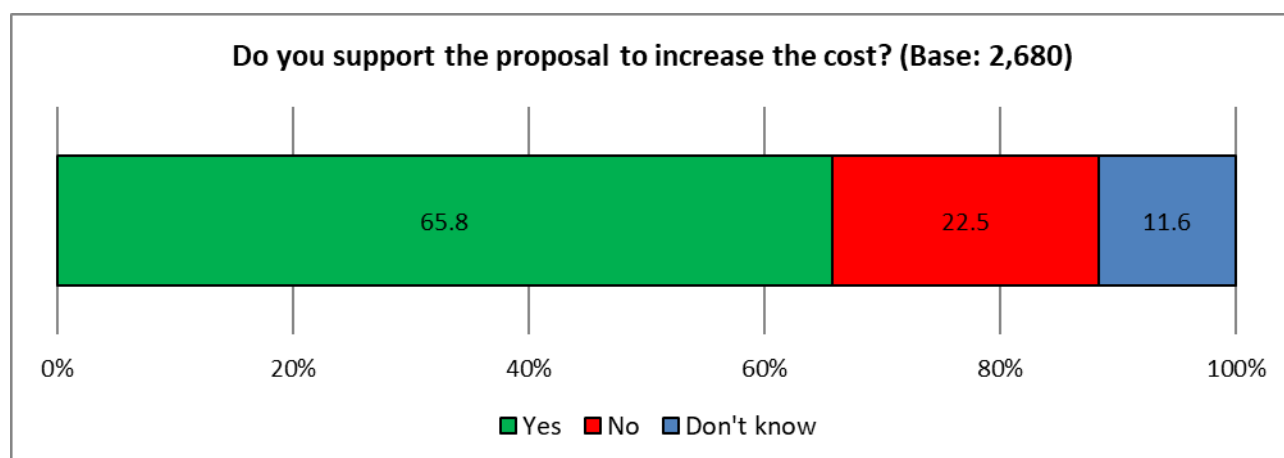
## 5.3 Bereavement Services

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.*

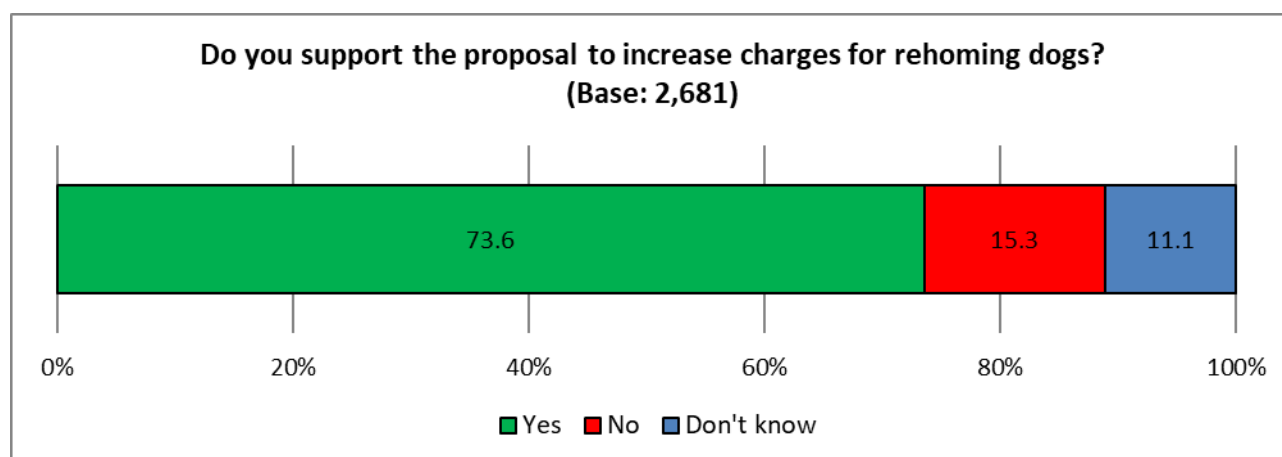
## 5.4 Dogs Home

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

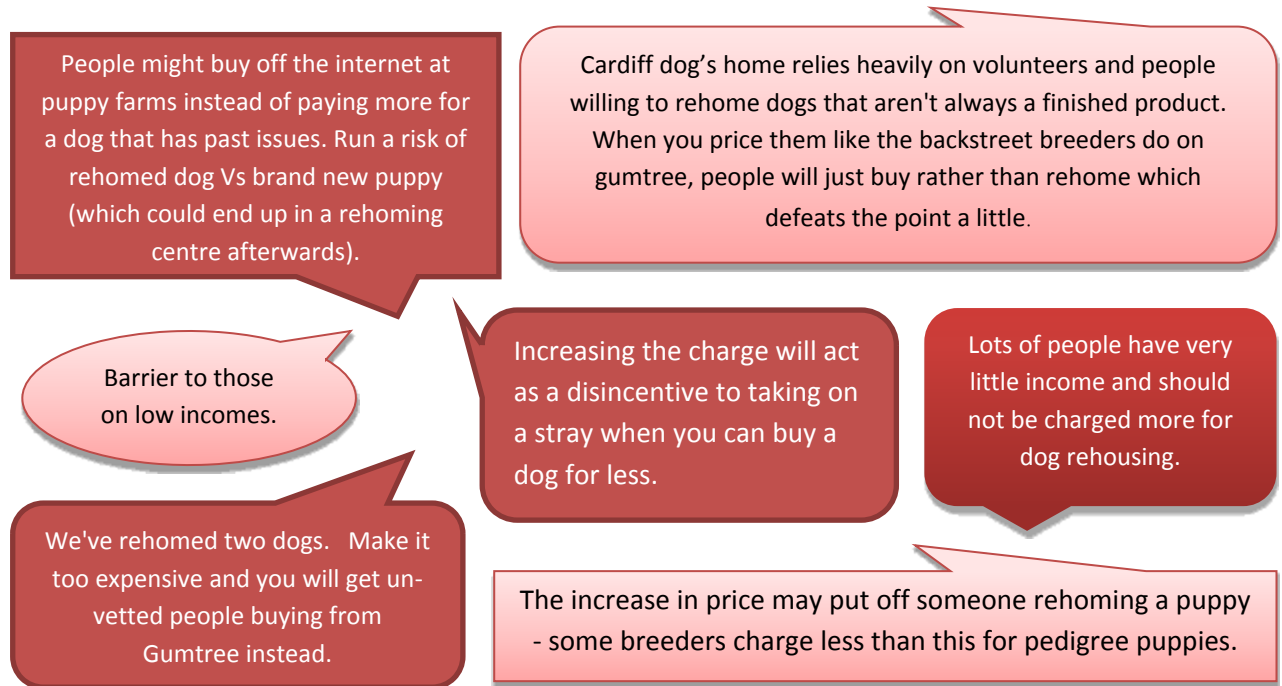


### If 'No', what are your concerns:-

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.



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## 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.

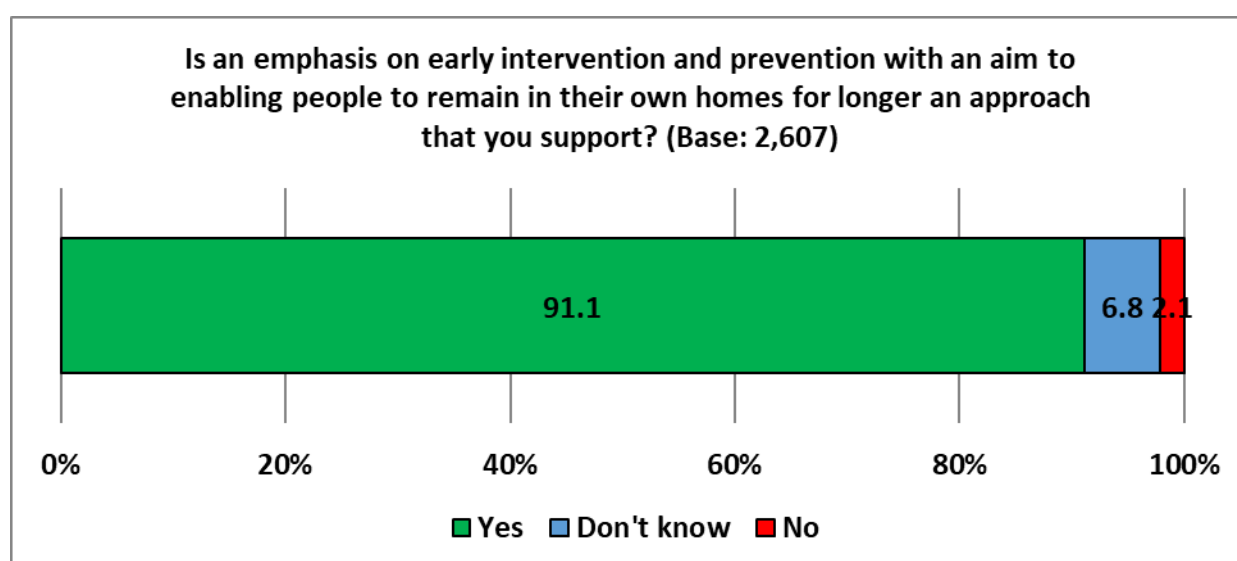
### **6.1 Community Reablement Team (CRT)**

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.

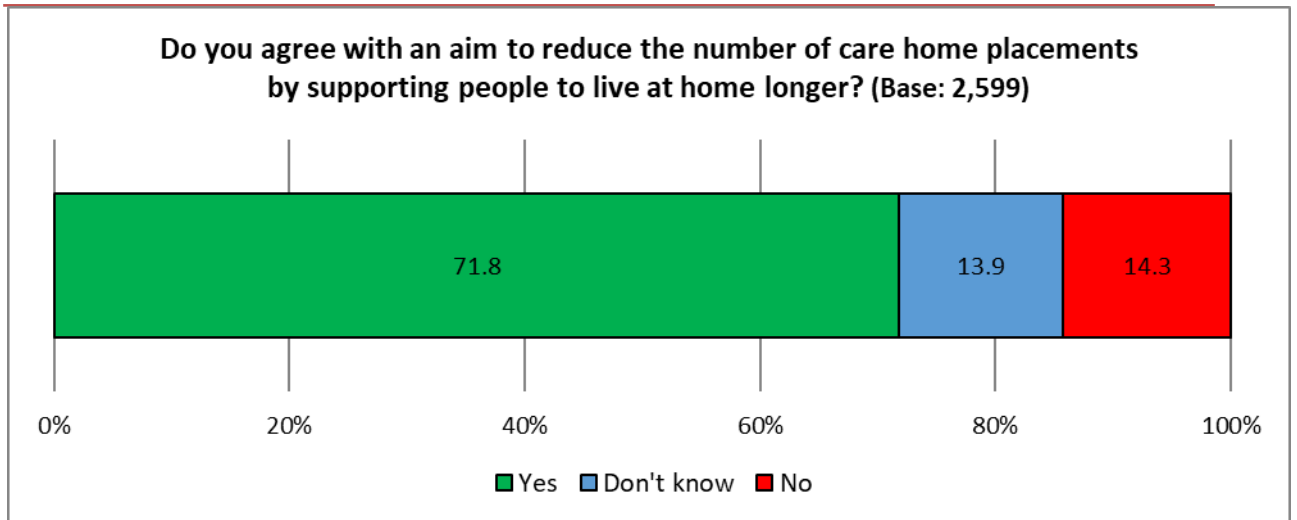
<b>Base: 2,607</b>	<b>No.</b>	<b>%</b>
<b>Yes</b>	2,376	91.1
<b>No</b>	55	2.1
<b>Don't know</b>	176	6.8



**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.

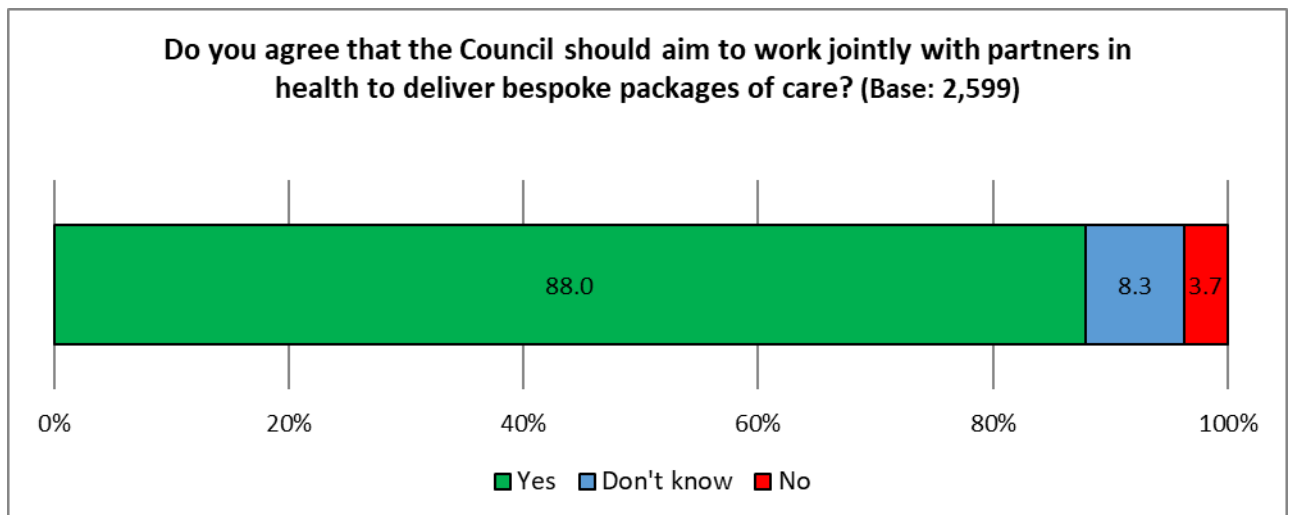
<b>Base: 2,599</b>	<b>No.</b>	<b>%</b>
<b>Yes</b>	1,866	71.8
<b>No</b>	371	14.3
<b>Don't know</b>	362	13.9



**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.

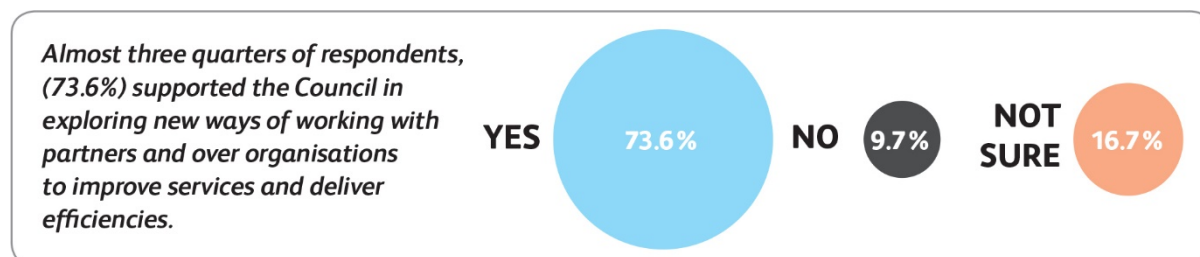
*People still need care home places - supporting people to stay in their homes is a good thing - but reducing care home spaces (like hospital bed cuts is detrimental) as there will not be enough when people need them*

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:

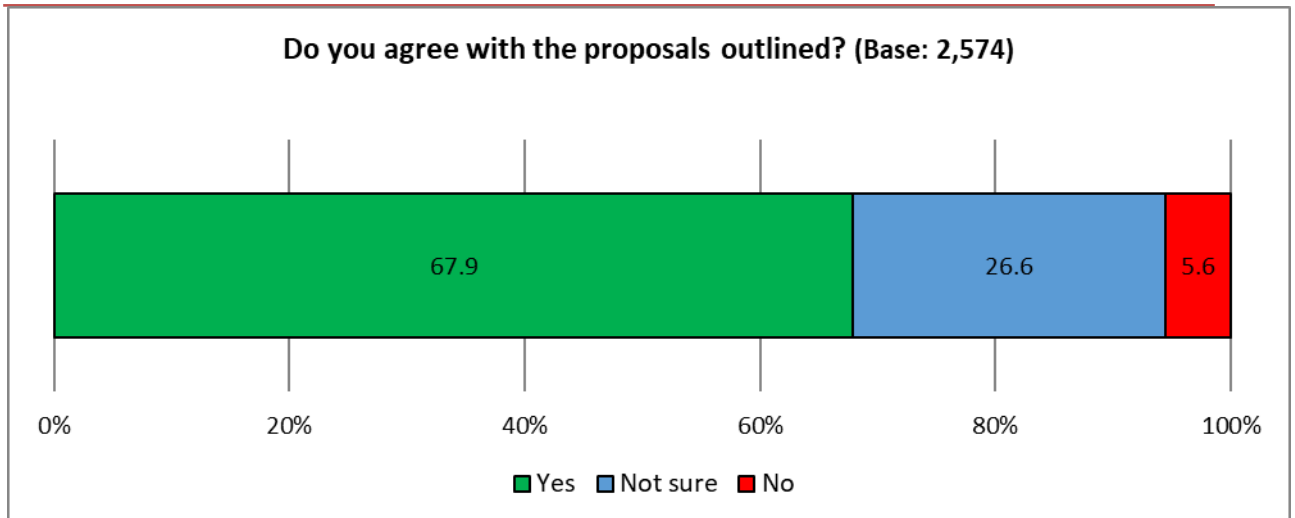
Projected savings of £93K for Cardiff from the creation of a single shared service for Environmental Health, Trading Standards and Licensing functions of Cardiff, Bridgend and the Vale of Glamorgan Councils under a single management structure.

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

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

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

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

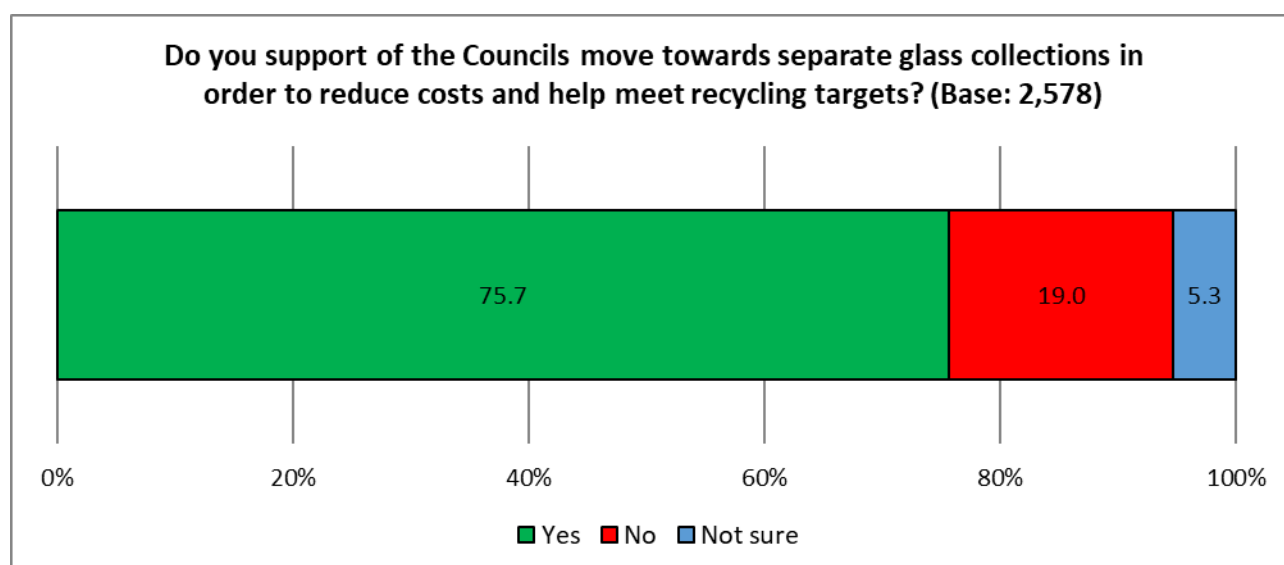
## 7.2 Waste Collection

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.

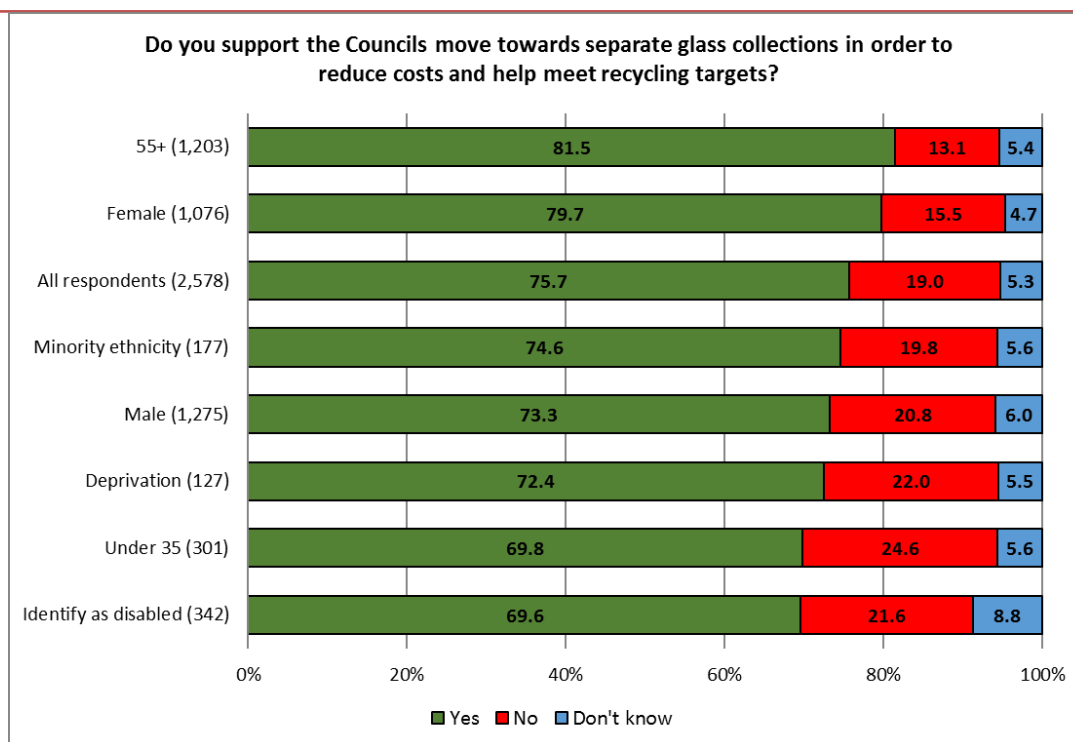
### Do you support the Council's move towards separate glass collections in order to reduce costs and help meet recycling targets?

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:

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

A selection of the comments received include:

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

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

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.

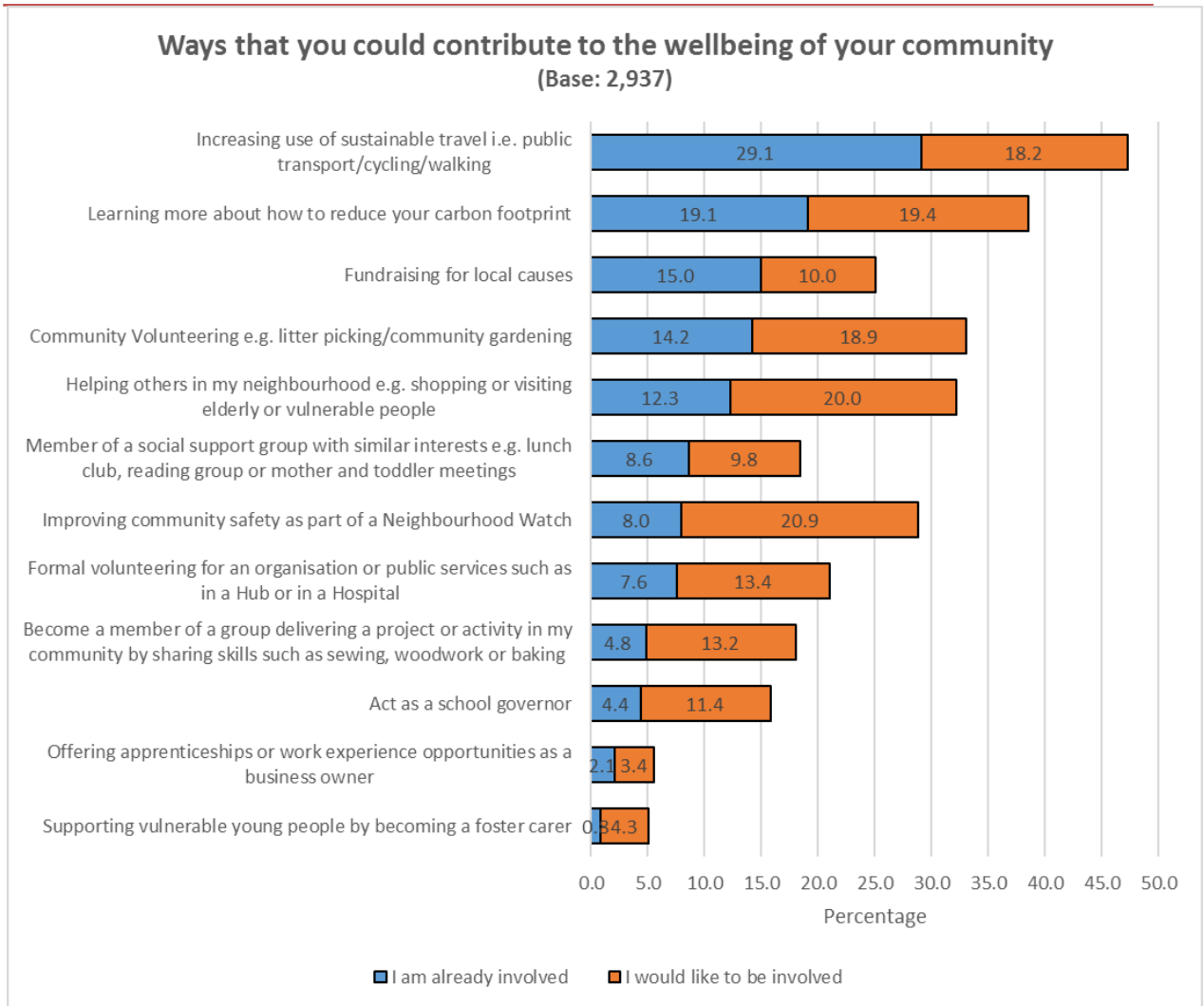
More recently, we suggested a number of ways that you could contribute to the wellbeing of your community.

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%).



## 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%).

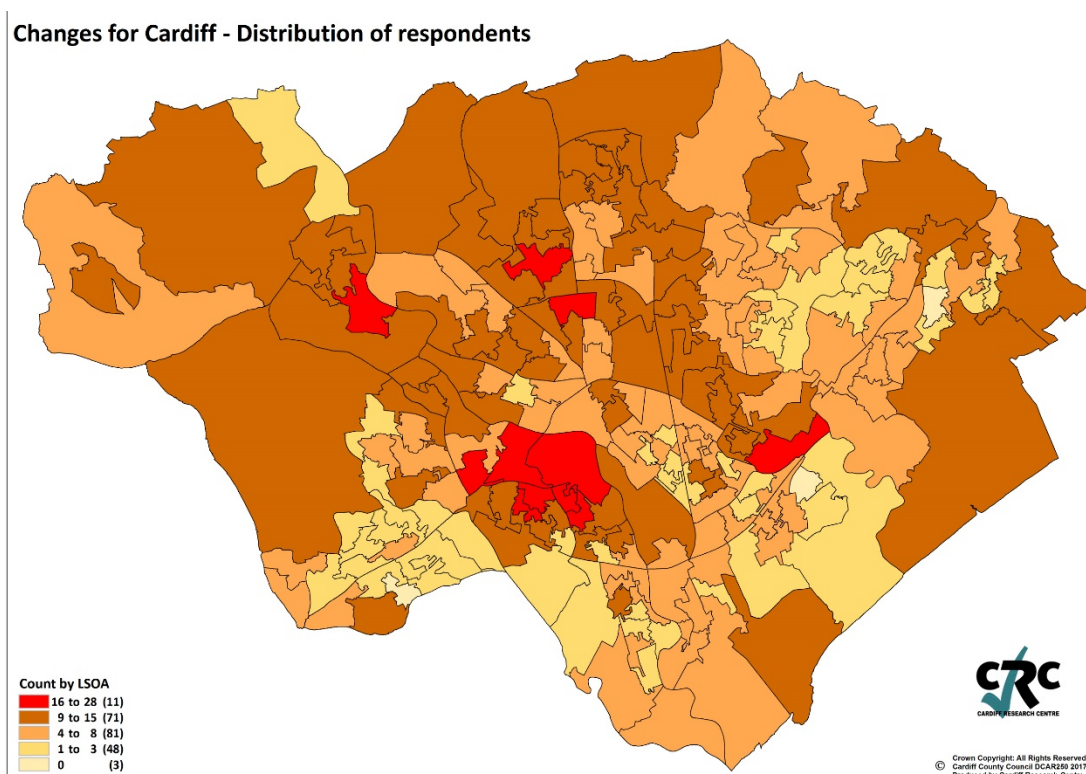
	Rank Top (Base: 2,537) (Select Three)		Rank Lowest (Base: 2,157) (Select one)	
	No.	%	No.	%
<b>Building more affordable houses and tackling homelessness</b>	1,277	48.4	271	12.6
<b>Support our children's education by investing in School Buildings</b>	799	31.5	217	10.1
<b>Intervening early to support vulnerable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



## 10. RESPONSE PROFILE

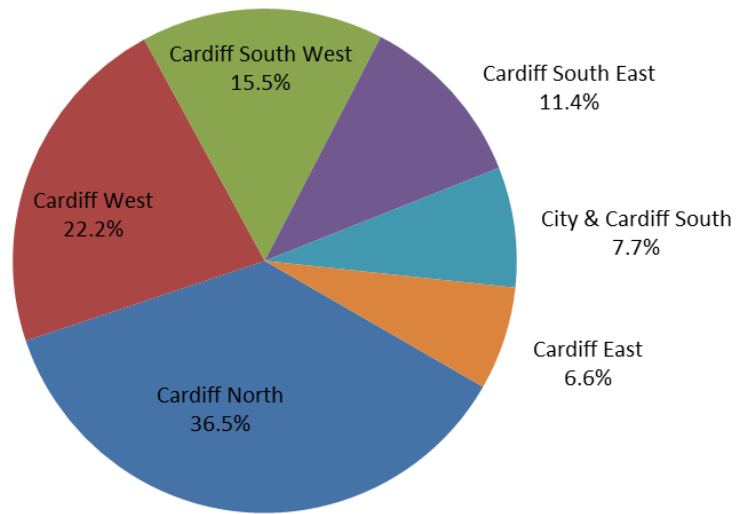
### Distribution of respondents

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?**

<b>Do you identify as a disabled person? (Base: 2,417)</b>	<b>No</b>	<b>%</b>	<b>Which apply to you (Base: 437)</b>	<b>No</b>	<b>%</b>
<b>Yes</b>	344	14.2	Long-standing illness or health condition	212	48.5
<b>No</b>	1968	81.4	Mobility impairment	158	36.2
<b>Prefer not to say</b>	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?**

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

**Ethnic Group:**

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



## **Appendix 1**

### **List of engagement events**

Mae'r dudalen hon yn wag yn fwriadol