



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

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

AGENDA

| | |
|---------------------------------|--|
| Committee | COMMUNITY & ADULT SERVICES SCRUTINY COMMITTEE |
| Date and Time of Meeting | MONDAY, 18 FEBRUARY 2019, 4.30 PM |
| Venue | COMMITTEE ROOM 4 - COUNTY HALL |
| Membership | Councillor McGarry (Chair) Councillors Ahmed, Carter, Ebrahim, Goddard, Jenkins, Kelloway, Lent and Molik |

| | | <i>Time approx.</i> |
|----------|--|---------------------|
| 1 | Apologies for Absence | 4.30 pm |
| | To receive apologies for absence. | |
| 2 | Declarations of Interest | |
| | To be made at the start of the agenda item in question, in accordance with the Members' Code of Conduct. | |
| 3 | Draft Corporate Plan 2019-2022 & Draft Budgetary Proposals 2019/20 (Pages 3 - 142) | 4.35 pm |
| | To carry out pre-decision scrutiny of the Draft Corporate Plan 2019-2022 and Draft Budgetary Proposals 2019/20, prior to consideration by Cabinet. | |
| | (a) Corporate Overview | 4.35 pm |
| | (b) Housing & Communities proposals | 5.10 pm |
| | (c) Social Services – Adult Services proposals | 6.00 pm |
| 4 | Urgent Items (if any) | |

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

By receiving this Agenda Pack electronically you have saved the Authority approx. £4.05 in printing costs

5 Way Forward

6.50 pm

To review the evidence and information gathered during consideration of each agenda item, agree Members comments, observations and concerns to be passed on to the relevant Cabinet Member by the Chair, and to note items for inclusion on the Committee's Forward Work Programme.

6 Date of next meeting - 6 March 2019 at 4:30pm, Committee Room 4, County Hall

Davina Fiore

Director Governance & Legal Services

Date: Tuesday, 12 February 2019

Contact: Andrea Redmond, 02920 872434, a.redmond@cardiff.gov.uk

**CYNGOR CAERDYDD
CARDIFF COUNCIL**

COMMUNITY & ADULT SERVICES SCRUTINY COMMITTEE

18 FEBRUARY 2019

**DRAFT CORPORATE PLAN 2019–2022 and 2019-20 DRAFT BUDGET
PROPOSALS**

Purpose of Report

1. The Council's Constitution allows Scrutiny Committees to consider the draft Cabinet budget proposals prior to their consideration by the Cabinet and Full Council. This report provides Members with context for the scrutiny of those sections of the Council's draft Corporate Plan 2019-2022 and draft 2019/20 Budget Proposals that relate to the portfolios and service areas that fall within the remit of this Committee.
2. The scope of the scrutiny is as follows:
 - the relevant sections of the Corporate Plan;
 - the relevant Budgetary Proposals and their alignment with the Corporate Plan – to test whether they support delivery of the aims and priorities detailed in the Corporate Plan;
 - the relevant Budgetary Proposals in terms of potential impact on service delivery, service users and citizens of Cardiff; and the achievability and deliverability of the proposed savings.
3. The Cabinet will consider the Scrutiny Committee's comments and recommendations prior to finalising their budget proposals. The draft Cabinet budget proposals will be taken to the Cabinet Meeting on 21 February 2019 for agreement, and at this meeting, a formal decision will also be taken determining the Cabinet's budget recommendations for consideration by Council, at its meeting on 28 February 2019.

Structure of Papers

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

Appendix 1 - Draft Corporate Plan 2019-22 – *to follow*

Appendix 2 - Directorate Budgetary Analysis sheet – Social Services

Appendix 3 - Directorate Budgetary Analysis sheet – People & Communities: Housing & Communities

Appendix 4 – 2019/20 Directorate Savings Proposals

Appendix 5 - Financial Pressures 2019/20

Appendix 6 - Draft Capital Programme - *to follow*

Appendix 7 - Employee Implications of Budget

Appendix 8 - Fees and Charges – General

Appendix 9 – Fees and Charges - HRA

Appendix 10 - Budget Consultation Report 2019/20

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

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

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

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

Structure of Meeting

8. The following Cabinet Members and officers have been invited to give a short presentation providing a **corporate overview** of the 2019-20 Budget Proposals as they impact on the Committee's terms of reference, and to answer any general questions arising:
 - Cllr Chris Weaver (Cabinet Member for Finance, Modernisation and Performance)
 - Christine Salter (Corporate Director, Resources)
 - Ian Allwood (Head of Finance).
9. The meeting is then structured by **Directorate**, as follows:
 - **Housing & Communities Directorate** – Cllr Lynda Thorne, Cabinet Member – Housing & Communities; and Cllr Susan Elsmore, Cabinet Member – Social Care, Health & Wellbeing
 - **Social Services (Adult Services) Directorate** – Cllr Susan Elsmore, Cabinet Member – Social Care, Health & Wellbeing

SUMMARY OF DRAFT CORPORATE PLAN 2019-22

Papers to follow

SUMMARY AND OVERVIEW OF BUDGETARY POSITION 2019/20

10. As at 11 February 2019, the Council finds itself with a budgetary gap of approximately £32 million for 2019/20, before savings have been accounted for. The shortfall comprises of:

| BUDGETARY GAP | £000 |
|---------------------------------|---------------|
| Resources Available | 612,608 |
| Resources Required | 645,046 |
| Shortfall before savings | 32,438 |

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

| Resources Available | £000 |
|----------------------------------|----------------|
| Resources from WG | 444,629 |
| Council Tax (at nil increase) | 167,979 |
| Total Resources Available | 612,608 |

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

| Resources Required | £000 |
|---|----------------|
| 2018/19 adjusted base (after transfers) | 610,400 |
| New Responsibilities (per settlement) | 637 |
| New Specific Grant funding for Social Services (per settlement) | (3,000) |
| Employee Costs | 4,412 |
| Demographic Pressures | 3,500 |
| Commitments | 2,997 |
| Directorate Expenditure Realignments | 5,599 |
| Exceptional Inflation | 3,186 |
| Schools pressures | 12,520 |
| New directorate pressures | 4,795 |
| Total Resources Required | 645,046 |

13. The table below identifies how the funding shortfall will be addressed:

| Funding Gap | £000 |
|--|-----------------|
| Directorate Savings | (19,157) |
| Partial deletion of Financial Resilience Mechanism | (200) |
| Schools' contribution to meeting pressures | (3,586) |
| Net Council Tax increase at 4.9% | (6,745) |
| Use of Reserves | (2,750) |
| TOTAL | (32,438) |

14. In respect of savings proposals of **£19.157** million, shown in **Appendix 4**:

- **£4.878 million** are savings from **employee costs**;
- **£15.976 million** are savings from **other spend**; and
- **£1.697 million** net reduction in **income budgets**.

These overall figures include the write-out of budgets linked to the proposal to secure a private tenant for the New Theatre within Economic Development. This includes a reduction in income budgets, which offsets other savings in respect of the generation of additional income, which otherwise total £3.855 million overall.

15. To enable the Committee to understand the prioritisation of proposed savings across directorates, the table below sets out the level of savings proposals for each directorate, as a percentage of overall savings.

| Total Savings | Employee Costs £000 | Other Spend £000 | Income £000 | Total £000 | % of overall saving |
|---|--------------------------------|-----------------------------|------------------------|-----------------------|----------------------------|
| Corporate Management | 40 | 126 | 0 | 166 | 1% |
| Economic Development | 1,876 | 6,679 | (5,402) | 3,153 | 16% |
| Education and Lifelong Learning | 270 | 1,032 | 140 | 1,442 | 8% |
| People & Communities – Housing and Communities | 423 | 95 | 350 | 868 | 5% |
| People & Communities – Social Services | 0 | 5,750 | 250 | 6,000 | 31% |
| Planning, Transport & Environment | 477 | 1,810 | 1,982 | 4,269 | 22% |
| Resources – Governance & Legal | 119 | 42 | 211 | 372 | 2% |
| Resources - Resources | 1,673 | 442 | 772 | 2,887 | 15% |
| | | | | | |
| Total | 4,878 | 15,976 | (1,697) | 19,157 | 100% |

Directorate Financial Pressures 2019/20

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

Council Capital Programme 2019/20– 2023-24

17. *Papers to follow*

Employee Implications of Budget

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

Fees and Charges

19. **Appendices 8 & 9** provide a summary of Fees and Charges, colour coded as per paragraph 5 of this report. Members will note that **Appendix 9** sets out fees and charges specific to the HRA.

Specific Proposals within CASSC Terms of Reference

20. This section of the report provides the Committee with an opportunity to consider the draft Cabinet budgetary proposals and their alignment to the Corporate Plan 2019 – 2022 (*to follow*), for the proposals which relate to this Committee's terms of reference. These are set out below by Directorate, in the order shown on the agenda for this meeting.

Housing and Communities Directorate

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

| |
|--|
| Councillor Thorne – Housing & Communities |
|--|

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

Corporate Plan – to follow

Savings Proposals - Appendix 4 (these proposals total £435,000)

- a) **Line 26** - Realignment of funding for homelessness service delivery
- £250,000
- b) **Line 28** - Review of Benefits Service in line with rollout of Universal Credit - £125,000
- c) **Line 31** – Review of Adams Court and realignment of grant funding
- £30,000
- d) **Line 34** - Citizen Advice Bureau (CAB) Contract - Agreed
Reduction - £30,000

Financial Pressures – Appendix 5

- e) **FP3** – Older Persons and Accessible Homes Unit - £150,000

Capital Programme- Appendix 6

Papers to follow

Employee Implications of Budget – Appendix 7

- f) **FP3** – Create 5 posts – Older Persons and Accessible Homes Unit

Fees and Charges – Appendix 8

- g) **Line 254** - Gypsy Sites - Rent - per pitch - per week

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

| |
|--|
| <u>Councillor Elsmore – Social Care, Health & Wellbeing</u> |
|--|

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

Corporate Plan – *to follow*

Savings Proposals - Appendix 4 (these proposals total £110,000)

- a) **Line 25** – Smart House/Shop Services - £30,000
- b) **Line 29** – Review of Independent Living Service - £60,000
- c) **Line 32** – Review of the Day Opportunities Team within Independent Living Services - £20,000

Financial Pressures – Appendix 5

None

Capital Programme – Appendix 6

Papers to follow

Employee Implications of Budget – Appendix 7

None

Fees and Charges – Appendix 8

- d) **Line 256** - Disabled Facilities Services – 6% admin costs on home improvement loans
- e) **Line 257** – Disabled Facility Grant Income
- f) **Lines 444-445** – Meals on Wheels (24/7 services)
- g) **Lines 446 – 456** – Telecare (24/7 services)
- h) **Lines 457 – 468** – Security (24/7 services)

Social Services (Adult Services) Directorate

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

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

Corporate Plan – to follow.

Savings Proposals - Appendix 4 (these proposals total £4m)

- a) **Line 35** - Maximise use of Community Resource Team (CRT) to support people to become more independent - £1m
- b) **Line 36** - Community Provision for older people - Improve the use and effectiveness of community provision to ensure people receive the right type and level of support at the right time in their lives - £1m
- c) **Line 38** - Enabling people with a Learning Disability to live the lives they want to live with reduced levels of community support - £500,000

- d) **Line 39** - Enabling people with a Mental Health Issue to live the lives they want to live with reduced levels of community support - £500,000
- e) **Line 41** - Improve the cost effectiveness of Social Services commissioning arrangements - £1m

Financial Pressures – Appendix 5 (these proposals total £640,000)

- f) **FP5** - Create new additional workers at Ty Canna - Transitional Outreach Workers - £108,000
- g) **FP7** - Safe systems for lone workers - £32,000
- h) **FP9** - Potential Cost Implications of Supported Living Tender in 2019 - £500,00

Capital Programme – Appendix 6

Papers to follow

Employee Implications of Budget – Appendix 7

- i) **Line 32** – Delete 5.6 vacant posts, replace with 3.7 new posts - Review of the Day Opportunities Team within the Independent Living Services
- j) **FP5** – Create 4 new additional workers at Ty Canna – Transitional Outreach Workers

Fees and Charges – Appendix 8

- k) **Line 469** - Maximum Charge for Non-Residential Care Services -
per week

Resources

26. Within the Community & Adult Services Scrutiny Committee's Terms of Reference is the requirement to scrutinise Community Safety and Crime & Disorder.

Detail to follow

Consultation & Engagement Process

27. The Council's budget consultation survey launched on the 16 November 2018 and ran until 2nd January 2019.

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

Email

- The survey was promoted via email to:
 - The Citizens' Panel (approximately 6,000 residents)
 - Councillors, Council Staff and Cardiff Public Services Board members Community Councils
 - 100 third sector organisations working with target groups including Minority Ethnic, younger people and those with a disability.
- Teams across the Council were encouraged to promote the survey (where GDPR rules allowed) by emailing customers through existing email lists, particularly where budget proposals may affect specific groups.

- The consultation was promoted to Council supported networks, including:
 - Cardiff 50+ Forum
 - Cardiff Access Forum
 - Employee Black Minority Ethnic Network
 - Cardiff Youth Council
- A separate shorter survey of 5 key questions from the main survey and 3 demographic questions was distributed to secondary schools across Cardiff, offering entrance into a Prize Draw to win a £20 shopping voucher. Any enquiries from the public were directed to consultation@cardiff.gov.uk where they were picked up by Cardiff Research Centre staff and directed to relevant officers across the Council.

Internet/Intranet

- The consultation was given dedicated pages on the Councils website and promoted to Council employees via DigiGov, the Staff App and the Council's computer screen saver.

Social Media

- The survey was promoted to almost 90,000 followers via Facebook and Twitter by the Corporate Communications Team throughout the consultation period.
- Targeted promotion was facilitated via stakeholder's social media accounts and Facebook boosts aimed at those less frequently heard i.e. under 25's, Minority Ethnic groups and those living in the 'Southern Arc' of the city.
- A series of online polls were hosted on Facebook/Twitter to boost responses to key questions within the consultation.

Face to Face and Hard Copies

- Posters and 2,500 hard copies of the consultation document (plus 500 Welsh) were distributed to libraries, hubs, core council buildings and community settings (Thornhill Church Centre, Dusty Forge and Chapter Arts). Drop boxes were provided in hubs and libraries for the public to deposit their returns. Council officers were on hand at Central Library and Grangetown Hub to answer questions.
- Hard copies, with freepost return envelopes, were also delivered to selected streets in St Mellons, Llanrumney, Ely and Caerau (areas that typically have a poor response rate).
- A facilitated focus group session was held with Diverse Cymru members.

RESULTS

- A combined total of **2,078** validated responses were received.
- The results presented in **Appendix 10** to this report are set out by well-being objective – Cardiff Council’s priorities as set out in Capital Ambition.
- Responses are broken down by age, gender, ethnic background, Welsh Speakers, those with a disability and those living in the least or most deprived areas of the city.
- In addition, the analysis includes the response from those living in the ‘Southern Arc’ of Cardiff which comprises the following electoral divisions: Adamsdown, Butetown, Caerau, Canton, Ely, Grangetown, Llanrumney, Riverside, Rumney, Splott, Trowbridge (*see map at Appendix B*)

- Comments most frequently made, including those during face-to-face engagement, are included alongside the core data. For all survey comments please see *Appendix C*.
- A summary of comments from the focus group facilitated by Diverse Cymru are included for relevant questions.
- Results of the Youth Survey are also included for relevant questions - 30 responses were received to the Youth Survey. Whilst an important contribution to the consultation, the survey response should be seen as providing contextual feedback and should not be treated as statistically robust.

Areas Relevant to CASSC:

Cardiff is a great place to grow older

- When you think about life in old age, what things worry you? (page 14)
- If, when you are older, you find it more difficult or are unable to look after yourself, or your home, what sort of care and support would you prefer? (page 15)
- What facilities would it be important for you to have in your close environment? (page 18)
- Is the purchase of assistive equipment something that would be of interest to you (page 20)

Safe, confident and empowered communities

- Have you heard of Dewis Cymru?
- Have you used Dewis Cymru? (page 24)

Way Forward

28. Members have the opportunity to scrutinise the draft Corporate Plan 2019-22, the alignment of the draft budgetary proposals 2019/20 with the draft Corporate Plan, the potential impact of the draft budgetary proposals on service delivery, service users and citizens of Cardiff and the achievability and deliverability of the budget proposals.
29. Officers will make a presentation on the overall budget position, and issues falling within the terms of reference of this Committee. The relevant Cabinet Members and Officers will be available to answer Members' questions.
30. Following consideration of the budget proposals, presentations and answers to Member questions, the Committee may wish to provide its comments, observations and recommendations to the Cabinet for consideration at their meeting on 21 February 2019.

Legal Implications

31. 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

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

RECOMMENDATION

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

Davina Fiore

Director of Governance and Legal Services

12 February 2019

This page is intentionally left blank

Social Services - Controllable Budgetary Analysis 2018/19

| 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 £ | 2019/20 £ | |
| Children's Services | | | | | | | | | | | |
| Targeted Children in Need Services | | | | | | | | | | | |
| A | Children in Need/Protection | 4,185,690 | 4,026,500 | 894,690 | 0 | 9,106,880 | 0 | (105,850) | (105,850) | 9,001,030 | 0 |
| B | Intake and Assessment | 1,707,900 | 76,710 | 36,740 | 0 | 1,821,350 | 0 | (205,450) | (205,450) | 1,615,900 | 0 |
| C | Early Help & Family Support | 116,510 | 888,860 | 18,420 | 0 | 1,023,790 | 0 | (35,490) | (35,490) | 988,300 | 0 |
| | Targeted Children in Need Services | 6,010,100 | 4,992,070 | 949,850 | 0 | 11,952,020 | 0 | (346,790) | (346,790) | 11,605,230 | 0 |
| Specialist Looked After Children Services | | | | | | | | | | | |
| D | Personal Advisor Services | 834,100 | 0 | 11,870 | 0 | 845,970 | 0 | 0 | 0 | 845,970 | 0 |
| E | Unaccompanied Asylum Seeking Children | 95,010 | 443,230 | 211,350 | 0 | 749,590 | (400,000) | (4,600) | (404,600) | 344,990 | 0 |
| F | Looked After Children Service | 2,637,590 | 2,646,470 | 152,000 | 0 | 5,436,060 | (55,230) | (1,750) | (56,980) | 5,379,080 | 0 |
| G | Adoption | 690 | 1,361,000 | 1,430 | 0 | 1,363,120 | 0 | (34,000) | (34,000) | 1,329,120 | 0 |
| H* | Fostering | 672,730 | 2,710,150 | 12,930 | 0 | 3,395,810 | 0 | (550) | (550) | 3,395,260 | 0 |
| I | Leaving Care Grants | 32,000 | 227,560 | 34,710 | 0 | 294,270 | (134,710) | (27,010) | (161,720) | 132,550 | 0 |
| J | Crosslands | 881,790 | 39,620 | 11,000 | 0 | 932,410 | 0 | 0 | 0 | 932,410 | 0 |
| | Specialist Looked After Children Services | 5,153,910 | 7,428,030 | 435,290 | 0 | 13,017,230 | (589,940) | (67,910) | (657,850) | 12,359,380 | 0 |
| Early Intervention & Prevention | | | | | | | | | | | |
| K | MASH | 563,580 | 7,090 | 107,310 | 0 | 677,980 | 0 | (4,300) | (4,300) | 673,680 | 0 |
| L | Integrated Family Support Services (IFSS) | 577,500 | 0 | 0 | 0 | 577,500 | 0 | (284,000) | (284,000) | 293,500 | 0 |
| M | Grants | 521,520 | 77,010 | 9,540 | 0 | 608,070 | (263,830) | (344,240) | (608,070) | 0 | 0 |
| N | Early Intervention | 992,230 | 218,740 | 78,000 | 0 | 1,288,970 | 0 | 0 | 0 | 1,288,970 | 0 |
| | Early Intervention & Prevention | 2,654,830 | 302,840 | 194,850 | 0 | 3,152,520 | (263,830) | (632,540) | (896,370) | 2,256,150 | 0 |
| O | Safeguarding | 1,419,780 | 5,200 | 6,430 | 0 | 1,431,410 | 0 | (107,120) | (107,120) | 1,324,290 | 0 |
| Strategy Performance & Resources | | | | | | | | | | | |
| P* | Placements | 2,322,100 | 22,980,500 | 3,480 | 0 | 25,306,080 | 0 | (77,090) | (77,090) | 25,228,990 | 0 |
| Q | Performance Management | 718,650 | 206,610 | 550 | (268,470) | 657,340 | 0 | 0 | 0 | 657,340 | 0 |
| R | Management & Support | 560,360 | 602,830 | (43,500) | (118,650) | 1,001,040 | 0 | (62,880) | (62,880) | 938,160 | 0 |
| S | Training & Development | 209,940 | 0 | 67,300 | (412,440) | (135,200) | 0 | (140,000) | (140,000) | (275,200) | 0 |
| T | Social Care Workforce Development Programme | 1,382,660 | 41,490 | 47,040 | 0 | 1,471,190 | (1,029,830) | (117,070) | (1,146,900) | 324,290 | 0 |
| | Strategy Performance & Resources | 5,193,710 | 23,831,430 | 74,870 | (799,560) | 28,300,450 | (1,029,830) | (397,040) | (1,426,870) | 26,873,580 | 0 |
| U | Youth Offending Service | 1,302,740 | 462,780 | 42,520 | (79,970) | 1,728,070 | (1,073,380) | (18,270) | (1,091,650) | 636,420 | 0 |
| V | Families First | 133,617 | 4,824,836 | 23,000 | 0 | 4,981,453 | (4,981,453) | 0 | (4,981,453) | 0 | 0 |
| *H & P | Fostering & Placements Commissioning | | | | | | | | | | 2,250,000 |
| A-V | Children's Services | 21,868,687 | 41,847,186 | 1,726,810 | (879,530) | 64,563,153 | (7,938,433) | (1,569,670) | (9,508,103) | 55,055,050 | 0 |

| 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 £ | 2019/20 £ |
| Adult Services | | | | | | | | | | | |
| Older People Services | | | | | | | | | | | |
| W | Older People (Commissioning and Assessment) | 3,668,580 | 38,573,490 | 2,476,510 | (548,000) | 44,170,580 | 0 | (7,532,880) | (7,532,880) # | 36,637,700 | 1,000,000 |
| X | Older People Internal Day Care | 912,580 | 49,970 | 31,000 | 0 | 993,550 | 0 | (43,670) | (43,670) | 949,880 | 0 |
| Y | Reablement Service | 4,044,450 | 67,010 | 163,490 | 0 | 4,274,950 | 0 | (490,000) | (490,000) | 3,784,950 | 0 |
| Z | ICF Schemes | 590,450 | 8,600 | 8,250 | 0 | 607,300 | 0 | (607,300) | (607,300) | 0 | 0 |
| AA | MHSOP (Commissioning and Assessment) | 503,320 | 6,561,440 | 425,490 | 0 | 7,490,250 | 0 | (1,107,000) | (1,107,000) # | 6,383,250 | 0 |
| W- AA | Cross Division - Older People Services | | | | | | | | | | 1,000,000 |
| | Older People Services | 9,719,380 | 45,260,510 | 3,104,740 | (548,000) | 57,536,630 | 0 | (9,780,850) | (9,780,850) | 47,755,780 | 2,000,000 |
| Learning Disabilities | | | | | | | | | | | |
| AB | Learning Disabilities - Assessment and Care | 2,162,880 | 61,740 | 15,430 | 0 | 2,240,050 | 0 | (686,220) | (686,220) # | 1,553,830 | 0 |
| AC | Learning Disabilities - Commissioned Services | 0 | 33,669,770 | 1,470,240 | 0 | 35,140,010 | 0 | (4,107,000) | (4,107,000) | 31,033,010 | 500,000 |
| AD | Learning Disabilities - Internal Supported Accommodation | 2,567,410 | 27,980 | 61,380 | 0 | 2,656,770 | (197,110) | (50,000) | (247,110) | 2,409,660 | 0 |
| AE | Learning Disabilities - Day Centres | 2,106,260 | 56,610 | 73,830 | 0 | 2,236,700 | 0 | (470) | (470) | 2,236,230 | 0 |
| | Learning Disability Services | 6,836,550 | 33,816,100 | 1,620,880 | 0 | 42,273,530 | (197,110) | (4,843,690) | (5,040,800) # | 37,232,730 | 500,000 |
| AF | Mental Health | 2,466,260 | 5,990,640 | 193,970 | 0 | 8,650,870 | 0 | (476,030) | (476,030) # | 8,174,840 | 500,000 |
| AG | Physical Disabilities | 20,600 | 5,927,490 | 4,716,570 | 0 | 10,664,660 | 0 | (353,000) | (353,000) # | 10,311,660 | 0 |
| AH | Alcohol & Drugs | 506,180 | 739,890 | 32,820 | 0 | 1,278,890 | (20,970) | (59,190) | (80,160) # | 1,198,730 | 0 |
| AI | Emergency Duty Team/Grants/Other Adults Services | 838,620 | 1,508,980 | 2,090 | 0 | 2,349,690 | 0 | (147,000) | (147,000) # | 2,202,690 | 0 |
| Support | | | | | | | | | | | |
| AJ | Commissioning Support and Recharges | 804,930 | 196,800 | 784,620 | 0 | 1,786,350 | 0 | (5,180) | (5,180) # | 1,781,170 | 0 |
| AK | Management Support | 215,510 | 135,000 | 16,320 | 0 | 366,830 | 0 | (131,710) | (131,710) # | 235,120 | 0 |
| AL | Business Support | 1,441,520 | 18,240 | 3,580 | 0 | 1,463,340 | 0 | (30,350) | (30,350) # | 1,432,990 | 0 |
| | Support | 2,461,960 | 350,040 | 804,520 | 0 | 3,616,520 | 0 | (167,240) | (167,240) # | 3,449,280 | 0 |
| W-AL | Cross Division - Adult Services | | | | | | | | | | 750,000 |
| W-AL | Adult Services | 22,849,550 | 93,593,650 | 10,475,590 | (548,000) | 126,370,790 | (218,080) | (15,827,000) | (16,045,080) # | 110,325,710 | 3,750,000 |
| A-AL | Social Services | 44,718,237 | 135,440,836 | 12,202,400 | (1,427,530) | 190,933,943 | (8,156,513) | (17,396,670) | (25,553,183) # | 165,380,760 | 3,750,000 |

People & Communities - Housing & Communities - Controllable Budgetary Analysis 2018/19

| | | 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 £ | 2019/20 £ | |
| A | Service Management and Support | 548,780 | 11,830 | 8,900 | (12,000) | 557,510 | 0 | (374,240) | (374,240) | 183,270 | 0 |
| | Assessment & Support | | | | | | | | | | |
| B | Assessment & Support OM | 74,480 | 4,000 | 0 | 0 | 78,480 | 0 | (14,880) | (14,880) | 63,600 | 0 |
| C | Benefits Assessment | 3,918,530 | 77,560 | 189,900 | (479,060) | 3,706,930 | (1,668,830) | (646,270) | (2,315,100) | 1,391,830 | 125,000 |
| D | Supporting People & Tenant Support | 626,860 | 12,420 | 7,170 | (572,990) | 73,460 | 0 | (60,220) | (60,220) | 13,240 | 0 |
| E | Homelessness & Housing Options | 2,211,030 | 372,870 | 246,950 | (761,620) | 2,069,230 | 0 | (34,240) | (34,240) | 2,034,990 | 250,000 |
| F | Outreach, Hostels & Gypsy Sites | 549,780 | 88,040 | 341,770 | (240,100) | 739,490 | 0 | (570,000) | (570,000) | 169,490 | 30,000 |
| | Total Assessment & Support | 7,380,680 | 554,890 | 785,790 | (2,053,770) | 6,667,590 | (1,668,830) | (1,325,610) | (2,994,440) | 3,673,150 | 405,000 |
| G | Preventative Services | 3,738,380 | 2,139,010 | 543,570 | (527,840) | 5,893,120 | 0 | (3,853,880) | (3,853,880) | 2,039,240 | 110,000 |
| H | Housing Strategy, Grants and Advice | 2,091,630 | 2,904,790 | 118,970 | (1,516,560) | 3,598,830 | (1,634,930) | (593,260) | (2,228,190) | 1,370,640 | 30,000 |
| I | Systems & Subsidy | 0 | 1,438,000 | 147,130,660 | 0 | 148,568,660 | (142,711,660) | (4,900,000) | (147,611,660) | 957,000 | 0 |
| | Supporting People Services | | | | | | | | | | |
| J | Supporting People Administration | 198,530 | 6,330 | 760 | 0 | 205,620 | 0 | 0 | 0 | 205,620 | 0 |
| K | Supporting People Programme Grant (SPPG) | 200 | 14,061,340 | 2,206,140 | 0 | 16,267,680 | (16,267,480) | 0 | (16,267,480) | 200 | 0 |
| | Total Supporting People Services | 198,730 | 14,067,670 | 2,206,900 | 0 | 16,473,300 | (16,267,480) | 0 | (16,267,480) | 205,820 | 0 |
| L | Neighbourhood Regeneration | 615,370 | 12,810 | 71,425 | (104,000) | 595,605 | 0 | (426,385) | (426,385) | 169,220 | 0 |
| M | Community Hubs and Libraries | 2,396,000 | 921,970 | 650,560 | (194,430) | 3,774,100 | 0 | (415,410) | (415,410) | 3,358,690 | 250,000 |
| N | Employability Services | 1,819,940 | 316,470 | 96,490 | (43,170) | 2,189,730 | (1,725,980) | (391,000) | (2,116,980) | 72,750 | 73,000 |
| O | Adult & Community Learning | 1,196,260 | 192,690 | 127,920 | 0 | 1,516,870 | (1,064,400) | (502,240) | (1,566,640) | (49,770) | 0 |
| P | Community Asset Transfers | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Q | Early Help | 3,665,033 | 9,105,160 | 522,730 | (180,820) | 13,112,103 | (12,848,963) | (215,000) | (13,063,963) | 48,140 | |
| A-Q | Housing & Communities | 23,650,803 | 31,665,290 | 152,263,915 | (4,632,590) | 202,947,418 | (177,922,243) | (12,997,025) | (190,919,268) | 12,028,150 | 868,000 |

This page is intentionally left blank

DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2019/20

| No | Directorate | Theme | Proposal | X Ref | Saving | | | | Risk Analysis | | | | Cabinet Portfolio |
|-----------------------------------|----------------------|---|--|---|------------------------|---------------------|----------------|-----------------|------------------|---------------|---------------|-------------|--------------------------|
| | | | | | Employee Costs £000 | Other Spend £000 | Income £000 | 2019/20 £000 | Status | Residual | Achievability | EIA | |
| 1 | Corporate Management | Business Processes | Reduction of funding available to react to opportunities to fund City wide events Further reduction of funding available to react to opportunities to fund City wide events. The current budget in respect of this area is £274,000. | M | 0 | 126 | 0 | 126 | Detailed plan | Amber-Green | Amber-Green | Amber-Green | Leader's Portfolio |
| 2 | | | Reduction in Past Service Contributions A review of past service contributions to be made in respect of ex-employees has identified that there will be a £40,000 reduction in costs for the year 2019/20. The current budget in respect of this area is £865,000. | D | 40 | 0 | 0 | 40 | Detailed plan | Green | Green | Green | Leader's Portfolio |
| Corporate Management Total | | | | | | 40 | 126 | 0 | 166 | | | | |
| 3 | Economic Development | Income Generation | Cardiff Castle - Income / Staff Rationalisation Saving to be achieved through the rationalisation of agency staff and overtime and the deletion of one post through voluntary redundancy, and the generation of additional income through new attractions (Black Tower Tales and Dr Who). The current staffing budget for Cardiff Castle is £1.359 million with an income target of £4.076 million. | W | 52 | 0 | 70 | 122 | Detailed plan | Amber-Green | Green | Green | Culture & Leisure |
| 4 | | | Pest Control - Exploring opportunities for expanding markets Further expanding the Council's market share through exploring opportunities for working with the private sector and other public bodies. The current staffing budget for the Pest Control service within Facilities Management is £321,000 with related income targets of £282,000. | AJ | (30) | 0 | 60 | 30 | General planning | Green | Amber-Green | Green | Investment & Development |
| 5 | | | Workshops Income Increased rental income from workshop units. The current rental and service charge income target for Workshops is £728,000. | H | 0 | 0 | 20 | 20 | Detailed plan | Amber-Green | Amber-Green | Green | Investment & Development |
| 6 | | Collaboration | New Operating model for Leisure Centres Further year's saving as a result of the transfer of the operation of Cardiff Council's Leisure Centres to the new operator, Greenwich Leisure Ltd. The current budget for the Leisure Client Management Fee is £1.988 million. | AA | 0 | 1,822 | 0 | 1,822 | Detailed plan | Green | Green | Green | Culture & Leisure |
| 7 | | | New Theatre Secure a private theatre tenant for the New Theatre building to develop and sustain the current theatre offer in the city. The current net budget for the Arts Venues (St David's Hall and New Theatre) is £808,000. | S | 1,380 | 4,576 | (5,552) | 404 | General planning | Red-Amber | Red-Amber | Red-Amber | Culture & Leisure |
| 8 | | | Parks and Sport – Continue transfer of parks buildings to reduce costs to the Council and attract investment The further transfer of changing rooms and other sports buildings to local clubs, organisations, leagues and governing bodies to provide security of tenure, enabling external investment and grant aid and to reduce the cost to the Council of holding these assets. The Facilities Management premises budget for Outdoor Leisure is currently £232,000. | Z | 0 | 25 | 0 | 25 | General planning | Amber-Green | Amber-Green | Green | Culture & Leisure |
| 9 | | | Business Processes | Review of Facilities Management Staffing Resource A restructure of Facilities Management will result in the deletion of six posts within the service through voluntary redundancy. These posts are part of the Building Maintenance unit which currently has a staffing budget of £2.235 million. | AF | 157 | 0 | 0 | 157 | Detailed plan | Amber-Green | Amber-Green | Green |
| 10 | | Corporate Landlord - Review of Security Costs Saving will be achieved through the increased use of digital technologies in enhanced security plans for some Council sites. The current staffing budget for the Security and Portering service within Facilities Management is £972,000 with related income targets of £1.066 million. | | AG | 80 | 0 | 0 | 80 | General planning | Amber-Green | Red-Amber | Green | Investment & Development |
| 11 | | Corporate Landlord Model - Reduced Operational Cost of the Estate Reduced utility and operational costs through the closure of St Mellons Enterprise Centre and St Mellons Youth Centre, with youth provision transferring to St Mellons Hub. The Facilities Management budget for these premises is currently £87,000. | | AK | 0 | 63 | 0 | 63 | Detailed plan | Green | Amber-Green | Green | Investment & Development |

| No | Directorate | Theme | Proposal | X Ref | Saving | | | | Risk Analysis | | | | Cabinet Portfolio |
|-----------------------------------|----------------------|--------------------------|--|-------|------------------------|---------------------|----------------|-----------------|------------------|-------------|---------------|-------------|--------------------------------|
| | | | | | Employee Costs £000 | Other Spend £000 | Income £000 | 2019/20 £000 | Status | Residual | Achievability | EIA | |
| 12 | Economic Development | Business Processes | Revised and restructured model for Economic Development Restructure within Economic Development which will allow the deletion of a vacant post. This proposal relates to Economic Development Management and Support Services with a current staffing budget of £813,000. | D | 56 | 0 | 0 | 56 | Detailed plan | Amber-Green | Amber-Green | Green | Investment & Development |
| 13 | | | Corporate Landlord Model - Cleaning of operational buildings Redesign of the programme for the cleaning of Council operational buildings to align with a reduced budget. The current staffing budget for the Cleaning Service within Facilities Management is £5.092 million. The related income targets are currently set at £5.589 million. | AH | 53 | 0 | 0 | 53 | General planning | Green | Amber-Green | Green | Investment & Development |
| 14 | | | Revised and restructured model for the Tourism service and reduction in Tourism budget Deletion of a vacant post in the Tourism team along with a reduction in the budget for tourism initiatives. The current net budget for Tourism Development and Visitor Services is £411,000. | X | 31 | 10 | 0 | 41 | Detailed plan | Amber-Green | Green | Green | Investment & Development |
| 15 | | | City Centre Management - Remove Subsidy Reduce costs in order to make City Centre Management cost neutral. The current net budget for the City Centre Management function is £40,000. | P | 40 | 0 | 0 | 40 | Detailed plan | Amber-Green | Green | Green | Investment & Development |
| 16 | | | Review of Venues & Catering Staffing Resource Deletion of two 0.5 FTE posts through voluntary redundancy. The current staffing budget for Retail Catering is £155,000. | W | 19 | 0 | 0 | 19 | Detailed plan | Green | Green | Green | Culture & Leisure |
| 17 | | | Closure of Public Conveniences in Caedelyn Park The public conveniences in Caedelyn park are unused and in poor condition with no electrical supply, sinks or hand driers. Toilets will continue to be provided in the changing room block when there are pitch bookings. The public conveniences premises budget within Parks is £59,000. | Z | 0 | 6 | 0 | 6 | Detailed plan | Amber-Green | Green | Red-Amber | Culture & Leisure |
| 18 | | Review of External Spend | Reduced Subsidisation of Events Seek to reduce the level of subsidy of the current annual events programme through a staff restructure and removal of a level of subsidy for the events programme. The current staffing budget for the Events Operational Support service is £310,000 with Council subsidies for the Events Programme in the region of £216,000. | U | 38 | 87 | 0 | 125 | General planning | Red-Amber | Red-Amber | Red-Amber | Culture & Leisure |
| 19 | | | Reduction in funding for annual Cultural Project Schemes The Cultural Projects Scheme is a financial award scheme designed to support one-off cultural projects that meet the corporate priorities of the council. The saving will be achieved by removing the funding for the scheme. Given the one-off nature of projects, there is no impact for those that have been supported previously. The existing budget for Arts Revenue Grants is £62,000. | U | 0 | 62 | 0 | 62 | Detailed plan | Amber-Green | Red-Amber | Amber-Green | Culture & Leisure |
| 20 | | | Economic Development Projects and Initiatives Reduction in the Business & Investment initiatives budget. This proposal relates to the Cardiff Convention budget which currently stands at £50,000. | K | 0 | 28 | 0 | 28 | Detailed plan | Amber-Green | Green | Green | Investment & Development |
| Economic Development Total | | | | | 1,876 | 6,679 | (5,402) | 3,153 | | | | | |
| 21 | Education | Income Generation | Generation of additional income for traded Additional Learning Needs (ALN) services Exploring opportunities to generate additional income through increases to School Service Level Agreements, reduced subsidisation of training and opening up the trading base to schools in other Local Authorities. The current level of income generated through traded ALN services with Cardiff schools is £3.014 million. | E | 0 | 0 | 140 | 140 | Detailed plan | Green | Amber-Green | Green | Education, Employment & Skills |
| 22 | | Business Processes | Delegation of responsibility for the Local Authority contribution to the Education Improvement Grant This saving would be achieved by delegating the responsibility for the Council's contribution to the Education Improvement Grant to schools. The proposal delegates the current budget for the Council's contribution to the Education Improvement Grant in full. | R | 0 | 962 | 0 | 962 | Detailed plan | Amber-Green | Amber-Green | Amber-Green | Education, Employment & Skills |

| No | Directorate | Theme | Proposal | X Ref | Saving | | | | Risk Analysis | | | | Cabinet Portfolio |
|------------------------|--|--------------------------|--|-------|------------------------|---------------------|----------------|-----------------|---------------|-------------|---------------|-------------|----------------------------------|
| | | | | | Employee Costs £000 | Other Spend £000 | Income £000 | 2019/20 £000 | Status | Residual | Achievability | EIA | |
| 23 | Education | Business | Full Year financial impact of Education Directorate Restructure This is the full financial year impact of the staffing restructure of the Education directorate which took place in the 2018/19 financial year. The current base budget funded staffing budget is £4.215 million. | A-Z | 270 | 0 | 0 | 270 | Detailed plan | Amber-Green | Amber-Green | Green | Education, Employment & Skills |
| 24 | | Review of External Spend | Reduction in contribution to the Central South Education Consortium (CSC) The Joint Committee of the Central South Consortium determined the 2019/20 budget during the Autumn term. Directors from each of the partner Local Authorities asked for a reduction in budget together with a closer examination of the opportunities for the Consortium to use grant funding to offset core budget costs. There will be a 5% reduction in the required contribution from each LA in 2019/20. The current budget in respect of the contribution is £1.43 million. | N | 0 | 70 | 0 | 70 | Detailed plan | Amber-Green | Amber-Green | Green | Education, Employment & Skills |
| Education Total | | | | | 270 | 1,032 | 140 | 1,442 | | | | | |
| 25 | People & Communities - Housing & Communities | Income Generation | Smart House/Shop Services Income generation from the sale of equipment to those not eligible for assessed support through the Joint Equipment Service. It is also possible that sales could potentially be made from one of the new wellbeing hub facilities in the future. This is a new scheme with no existing income target. | G | 0 | 0 | 30 | 30 | Detailed plan | Green | Red-Amber | Green | Social Care, Health & Well-being |
| 26 | | Business Processes | Realignment of funding for homelessness service delivery The saving will be achieved through a prudent use of the Homelessness Reserve over the following two years. The current net General Fund budget for Homelessness prevention and provision is £2.035 million. The anticipated balance on the Homelessness Reserve at March 2019 is £1.256 million. | E | 0 | 0 | 250 | 250 | Detailed plan | Green | Green | Amber-Green | Housing & Communities |
| 27 | | | Community Wellbeing Hubs implementation Delivery of the Community Wellbeing Hubs brings together Libraries and Hubs under one management structure. There the saving will result from greater join up of services between libraries and hubs, however the new structure does require significant changes to staffing. The new model will improve on the range of services being provided at our existing standalone branches especially around the provision of advice services for older people. The current General Fund staffing budget for Community Wellbeing Hubs and Libraries is £2.396 million. | M | 250 | 0 | 0 | 250 | Detailed plan | Green | Green | Green | Housing & Communities |
| 28 | | | Review of Benefits Service in line with rollout of Universal Credit The implementation of new business processes and the new online application will allow the deletion of vacant posts and a reduction in postage and printing costs. The current Housing Benefit Assessment staffing budget is £2.574 million of which £1.760 million is externally funded, with postage costs budgeted at £57,000. | C | 113 | 12 | 0 | 125 | Detailed plan | Green | Amber-Green | Amber-Green | Housing & Communities |
| 29 | Communities - Communities | Business Processes | Review of Independent Living Service As the Council continues to expand the range of services that are provided by the Independent Living Service, including the rollout of the First Point of Contact to Hospitals, there is an opportunity to better align existing grant funding which would offset management costs, thereby releasing savings. The net budget for this service is £570,000. | G | 0 | 0 | 60 | 60 | Detailed plan | Green | Green | Green | Social Care, Health & Well-being |
| 30 | | | Deletion of an Into Work Advisor Post Following the creation of the employability gateway, efficiencies have enabled the deletion of this vacant Into Work Advisor post. The current net budget for the Into Work Service is £118,000. | N | 40 | 0 | 0 | 40 | Realised | Green | Green | Green | Housing & Communities |
| 31 | | | Review of Adams Court and realignment of grant funding Realignment of existing grant budgets to reflect activities undertaken at Adams Court Supported Housing Project and a reduction in the amount required to be spent on furniture. The Adams Court budget currently stands at £45,000. | F | 0 | 20 | 10 | 30 | Detailed plan | Green | Green | Green | Housing & Communities |

| No | Directorate | Theme | Proposal | X Ref | Saving | | | | Risk Analysis | | | | Cabinet Portfolio |
|---|--|---|--|-------|------------------------|---------------------|----------------|-----------------|------------------|-------------|---------------|-------------|----------------------------------|
| | | | | | Employee Costs £000 | Other Spend £000 | Income £000 | 2019/20 £000 | Status | Residual | Achievability | EIA | |
| 32 | People & Communities - Housing & Communities | Review of External Spend | Review of the Day Opportunities Team within Independent Living Services Following a review of the work undertaken by the Day Opportunities Team there is an opportunity to join up with the new Community Inclusion Service to find opportunities to integrate individuals in local groups. The current staffing budget for Day Opportunities is £413,000. | G | 20 | 0 | 0 | 20 | Detailed plan | Green | Amber-Green | Green | Social Care, Health & Well-being |
| 33 | | | Provision of all Into Work Services in-house Following the implementation of the new model for Into Work Services in Cardiff, which included the creation of the Employability Service Gateway, there is the opportunity to provide more of the employment services in-house and reduce the management costs. The current net budget for the Into Work Service is £118,000. | N | 0 | 33 | 0 | 33 | General planning | Green | Green | Green | Housing & Communities |
| 34 | | | Citizen Advice Bureau (CAB) Contract - Agreed Reduction This saving reflects the third year of a three year phased reduction in the cost of the Advice Services Contract. The related budget for the Cardiff Advice Services contract is £380,000. | H | 0 | 30 | 0 | 30 | Detailed plan | Green | Green | Green | Housing & Communities |
| People & Communities - Housing & Communities Total | | | | | 423 | 95 | 350 | 868 | | | | | |
| 35 | People & Communities - Social Services | Strength Based Practice and Preventing Escalation of Need | Maximise use of Community Resource Team (CRT) to support people to become more independent Reduction in the use of externally commissioned homecare services by reducing the need for intensive and long term packages of care. This will be achieved by increasing the capacity and impact of CRT to support people to become more independent, through a review of the Council element of CRT, changes to staffing structures to create additional capacity to assess service users, performance management, and a system review with Cardiff & Vale Health Board in order to repurpose the integrated elements of the CRT. The current budget for domiciliary care commissioning totals £22.531 million. | W | 0 | 1,000 | 0 | 1,000 | Detailed Plan | Amber-Green | Red-Amber | Green | Social Care, Health & Well-being |
| 36 | | | Community Provision for older people - Improve the use and effectiveness of community provision to ensure people receive the right type and level of support at the right time in their lives The Directorate will improve the availability of community provision and ensure that individuals are supported to access the most appropriate level of provision to maximise their independence. This support will be joined-up with partners and other organisations where appropriate and take into account social, cultural and family networks. This will include making better use of night time care, the introduction of a Hospital First Point of Contact (FPOC) and the implementation of a strengths based practice approach to ensure assessment / review takes place in the right way at the right time. All these steps will seek to support more people to remain living in their own home. The current Older People commissioning budget totals £48.01 million. | W-AA | 0 | 1,000 | 0 | 1,000 | Detailed Plan | Red-Amber | Red-Amber | Green | Social Care, Health & Well-being |
| 37 | | | Safely reduce the number of children entering local authority care by enhancing protective factors within the child's home and community Build on prevention models and service delivery that enables work with families to take place at an earlier opportunity, using the range of professionals within the early help context. This could involve extending the ARC model of intervention to younger children. The current budget for placement costs for children totals £25.211 million. | H&P | 0 | 500 | 0 | 500 | Detailed Plan | Amber-Green | Amber-Green | Amber-Green | Children & Families |

| No | Directorate | Theme | Proposal | X Ref | Saving | | | | Risk Analysis | | | | Cabinet Portfolio |
|---|--|---|--|-----------|------------------------|---------------------|----------------|-----------------|------------------|-------------|---------------|-------------|--|
| | | | | | Employee Costs £000 | Other Spend £000 | Income £000 | 2019/20 £000 | Status | Residual | Achievability | EIA | |
| 38 | People & Communities - Social Services | Strength Based Practice and Preventing Escalation of Need | Enabling people with a Learning Disability to live the lives they want to live with reduced levels of community support To improve the lives of people with learning disabilities and reduce the overall cost of provision. This will be achieved by implementing a strengths based practice approach to ensure assessment/review takes place in the right way at the right time, increased use of community facilities and services to enable people to participate fully in local communities with improved networks and rights, the identification of future accommodation needs to ensure appropriate local provision and reduce use of residential care and an increased use of adult placements for accommodation and respite where appropriate. The current Learning Disability commissioning budget totals £34.316 million. | AC | 0 | 500 | 0 | 500 | Detailed Plan | Red-Amber | Red-Amber | Green | Social Care, Health & Well-being |
| 39 | | | Enabling people with a Mental Health Issue to live the lives they want to live with reduced levels of community support Deliver improvements in practice and use of provision, to improve the lives of people with a mental health issue and reduce the overall cost of provision. This will be achieved by implementing a strengths based practice approach to ensure assessment/review takes place in the right way at the right time, continuing to reduce the number of people moving into Supported Living accommodation through the development of appropriate step down accommodation solutions, and investigating opportunities to reduce the use of residential home placements or to 'step-down' individuals into lower level forms of supported accommodation. The current Mental Health commissioning budget totals £6.12 million. | AF | 0 | 500 | 0 | 500 | Detailed Plan | Red-Amber | Red-Amber | Green | Social Care, Health & Well-being |
| 40 | | Review of External Spend | More children supported in Cardiff and through Council provision - Change the type and level of provision available in Cardiff and how this is commissioned, purchased and used Of the children that are supported by the Council to live in residential homes, more of them will live in or close to Cardiff than at present. To achieve this, the Council will support the opening of 5 new residential homes in Cardiff during 2019. We will also take action to ensure that of the children in foster care, a greater proportion are in internal placements and live within Cardiff, than currently do. To support this, a new fostering service will be implemented from April 2019. The current budget for placement costs for children totals £25.211 million. | H&P | 0 | 1,500 | 0 | 1,500 | Detailed Plan | Red | Red-Amber | Amber-Green | Children & Families |
| 41 | | | Improve the cost effectiveness of Social Services commissioning arrangements To improve the cost-effectiveness of the service's commissioning arrangements by seeking opportunities for rationalisation across the Directorate in terms of commissioning strategy, contract monitoring and financial management. To continue to use commissioning opportunities to seek higher quality services and added value for money where possible, through the implementation of an evidence based fee setting methodology for adults care home services and Care Home Charging Policy, and ensuring the best arrangements are in place for the commissioning of children's residential and foster placements. The current budgets for children's placements, and adult residential and nursing care commissioning total £69.795 million. | H&P, W-AL | 0 | 750 | 250 | 1,000 | Detailed Plan | Red-Amber | Red-Amber | Green | Children & Families / Social Care, Health & Well-being |
| People & Communities - Social Services Total | | | | | 0 | 5,750 | 250 | 6,000 | | | | | |
| 42 | | | Bereavement Services Generate additional income through increases to fees for burials and cremations, and memorial products and the introduction of fees for wooden grave markers. The income target is currently £2.790 million. | K | 0 | 0 | 301 | 301 | Detailed plan | Amber-Green | Green | Amber-Green | Clean Streets, Recycling and Environment |
| 43 | | | Fleet - income from enhanced commercialisation of the service Income from enhanced commercialisation of the service. The current income target is £447,000. | AA | 0 | 0 | 200 | 200 | General planning | Amber-Green | Red-Amber | Amber-Green | Clean Streets, Recycling and Environment |
| 44 | | | Transport Policy - Improved income recovery Improved income recovery through the digitalisation of the Network Management function and benchmarking against other local authorities. The current income target is £483,000. | I | 0 | 0 | 120 | 120 | Detailed plan | Amber-Green | Amber-Green | Green | Strategic Planning & Transport |

| No | Directorate | Theme | Proposal | X Ref | Saving | | | | Risk Analysis | | | | Cabinet Portfolio |
|----|-----------------------------------|-------------------|---|-------------------|---|---------------------|----------------|-----------------|------------------|-------------|---------------|-------------|---|
| | | | | | Employee Costs £000 | Other Spend £000 | Income £000 | 2019/20 £000 | Status | Residual | Achievability | EIA | |
| 45 | Planning, Transport & Environment | Income Generation | Clamping and Removal of Nuisance Vehicles This saving will be achieved following the DVLA's authorisation of Cardiff Council to enforce against untaxed vehicles under devolved powers to use the Vehicle Excise Duty (Immobilisation, Removal and Disposal of Vehicles) Regulations 1997. This would allow the Council to monitor, report and with the permission of the DVLA, either to clamp and/or remove untaxed vehicles from the highway and Council-owned land, which would require payment of a release fee. This is a new initiative and therefore no existing budgets. | P | (50) | (55) | 225 | 120 | Detailed plan | Green | Amber-Green | Amber-Green | Strategic Planning & Transport |
| 46 | | | Delivery of approval body for Sustainable Drainage The delivery of the approval body for Sustainable Drainage will provide a net income through applications after taking into account additional staff costs. This is a new legislative requirement so does not currently have any budget. | Q | (112) | 0 | 220 | 108 | Detailed plan | Amber-Green | Amber-Green | Green | Strategic Planning & Transport |
| 47 | | | Commercial Waste and Recycling Increase income by growing the commercial waste and recycling centres at Bessemer Close and Lamby Way. The current income target is £978,000. | V | 0 | 0 | 100 | 100 | General planning | Green | Amber-Green | Green | Clean Streets, Recycling and Environment |
| 48 | | | Planning - Progressing development proposals and enhanced information gathering Enhanced income opportunities in relation to the role of the Planning Service in progressing development proposals and enhanced information gathering in respect of new applications in the pipeline. The income target is currently £2.4 million. | C | 0 | 0 | 80 | 80 | General planning | Green | Amber-Green | Green | Strategic Planning & Transport |
| 49 | | | Improved income from Developments Increased income from enhanced delivery of key developments across the City. The current income target is £756,000. | O | (25) | 0 | 70 | 45 | General planning | Amber-Green | Amber-Green | Green | Strategic Planning & Transport |
| 50 | | | Transport Policy - Improved Recharging Maximising opportunities for recharging of services to grant funding streams. The current income target is £273,000. | G | 0 | 0 | 40 | 40 | General planning | Green | Red-Amber | Green | Strategic Planning & Transport |
| 51 | | | General Fees & Charges Increase in fees & Charges across the Planning, Transport and Environment directorate including licensing and fixed penalty notices. The current income target for licensing is £564,000 and for fixed penalty notices £413,000. | A-AB | 0 | 0 | 32 | 32 | Detailed plan | Amber-Green | Green | Green | Strategic Planning & Transport / Clean Streets, Recycling and Environment |
| 52 | | | Lamby Way Solar Farm Scheme Lamby Way Solar Farm will provide a substantial amount of clean, renewable energy to supply the local electricity grid and connected Council buildings. It will make a positive contribution to national and local renewable energy generation and carbon reduction targets. Through this solar farm scheme additional income will be generated from January 2020. This is a new scheme so there is no existing budget. | E | 0 | 0 | 30 | 30 | Detailed plan | Amber-Green | Red-Amber | Green | Clean Streets, Recycling and Environment |
| 53 | | | Registration Services Income Generate additional income through increases to fees for marriage ceremony room hire and private citizenship ceremonies. The income target is currently £798,000. | L | 0 | 0 | 23 | 23 | Detailed plan | Amber-Green | Amber-Green | Green | Clean Streets, Recycling and Environment |
| 54 | | | | Income Generation | Cardiff Dogs Home Improved coordination of volunteers and increased income opportunities. This is a new initiative. The net budget provision for Cardiff Dogs Home is currently £284,000. | M | (28) | 0 | 48 | 20 | Detailed plan | Amber-Green | Amber-Green |
| 55 | | Collaboration | Regulatory Collaboration Reflects a further year's saving for Cardiff from the creation of a single shared service for Environmental Health, Trading Standards and Licensing functions of Cardiff, Bridgend and the Vale of Glamorgan Councils under a single management structure. As agreed in the service's financial business plan, this equates to 5% compounded over three years. The current budget provision is £4.978 million. | Y | 0 | 286 | 0 | 286 | Detailed plan | Amber-Green | Amber-Green | Green | Clean Streets, Recycling and Environment |

| No | Directorate | Theme | Proposal | X Ref | Saving | | | | Risk Analysis | | | | Cabinet Portfolio |
|----|-----------------------------------|--------------------|---|-------|------------------------|---------------------|----------------|-----------------|------------------|-------------|---------------|-------------|--|
| | | | | | Employee Costs £000 | Other Spend £000 | Income £000 | 2019/20 £000 | Status | Residual | Achievability | EIA | |
| 56 | Planning, Transport & Environment | Business Processes | Fleet Services Review of vehicle operations including utilisation and rationalisation, in addition to procurement and maintenance. The current budget for vehicle provision including maintenance and running costs is £6.698 million. | AA | 0 | 500 | 100 | 600 | General planning | Red-Amber | Red | Amber-Green | Clean Streets, Recycling and Environment |
| 57 | | | School Transport - Route Optimisation/Retender Optimisation of school transport routes in line with requirements for new academic year and associated retendering exercise. The current budget for payments to bus and taxi operators is £5.729 million. | Z | 0 | 400 | 0 | 400 | Detailed plan | Amber-Green | Amber-Green | Amber-Green | Education, Employment & Skills |
| 58 | | | Civil Parking Enforcement - Fundamental Service Review Fundamental review of Civil Parking Enforcement service to optimise performance and service delivery. The current operating costs are £6.290 million. | R | 0 | 0 | 300 | 300 | Detailed plan | Green | Amber-Green | Green | Strategic Planning & Transport |
| 59 | | | Recycling & Waste Management Services Full review of waste disposal governance and financial controls resulting in improved business processes and efficiencies. The net budget for the recycling & waste service is £15.657 million. | U-X | 50 | 200 | 0 | 250 | General planning | Amber-Green | Red | Green | Clean Streets, Recycling and Environment |
| 60 | | | Neighbourhood Services - Service Redesign Rebalancing street cleansing rounds, reshaping on an area basis in order to optimise use of resources. The current staffing budget is £5.099 million. | T | 160 | 0 | 0 | 160 | General planning | Red-Amber | Amber-Green | Amber-Green | Clean Streets, Recycling and Environment |
| 61 | | | Recycling & Waste Management Services - Review of Staffing Resource Restructure to be undertaken within the Waste service to allow various posts to be deleted. The current staffing budget is £722,000. | U-X | 134 | 0 | 0 | 134 | General planning | Amber-Green | Amber-Green | Green | Clean Streets, Recycling and Environment |
| 62 | | | Reshaping Highways Operations A review of demand for highways related work has identified the opportunity to grant voluntary redundancy in respect of three posts. A reduction in the need for reactive works, along with improvements in technologies and ways of working, supports a reduction in resources within Highways Operations, with no detrimental effect on service provision. The current staffing budget is £4.116 million. | Q | 132 | 0 | 0 | 132 | General planning | Amber-Green | Red-Amber | Green | Strategic Planning & Transport |
| 63 | | | Electrical - Lighting Energy Reduction Reduction in energy usage and cost due to introduction of LED on strategic routes. The current Street Lighting energy budget is £2.413 million. | Q | 7 | 115 | 0 | 122 | Detailed plan | Green | Amber-Green | Green | Strategic Planning & Transport |
| 64 | | | Restructure of Transport Teams Following the appointment of a new Operational Manager, this saving will be achieved through the restructure of various teams within Transport Services. The current staffing budget is £740,000. | G | 80 | 0 | 0 | 80 | Detailed plan | Green | Amber-Green | Green | Strategic Planning & Transport |
| 65 | | | Environment Enforcement Improved efficiency and effectiveness through digital working. The current income target is £465,000. | S | 0 | 0 | 60 | 60 | Realised | Green | Amber-Green | Green | Clean Streets, Recycling and Environment |
| 66 | Environment | Business Processes | Review of Active Travel plans for Cardiff Deletion of vacant posts in line with Active Travel plans for Cardiff. The current staffing budget for Active Travel is £277,000. | P | 55 | 0 | 0 | 55 | Realised | Green | Green | Green | Strategic Planning & Transport |
| 67 | | | Service Management & Support - Team Restructure Restructure of Support Team resulting in deletion of posts through flexible retirement and voluntary redundancy. The current staffing budget is £644,000. | A | 52 | 0 | 0 | 52 | Detailed plan | Green | Amber-Green | Green | Strategic Planning & Transport |
| 68 | | | Recycling & Waste Management Services - Residual Waste to Recycling Increased productivity & recycling efficiency from the Household Waste Recycling Centres. The current residual waste disposal budget is £5.566 million although £1.768 million is funded by a Welsh Government grant. | W | 0 | 40 | 0 | 40 | Detailed plan | Amber-Green | Red-Amber | Green | Clean Streets, Recycling and Environment |
| 69 | | | Energy Management - Sustainability Team Leader Saving will be achieved through charging 60% of the Sustainability Team Leader Post to the Housing Revenue Account (HRA) to reflect the proportion of work undertaken in relation to Housing. There is currently no recharge to the HRA. | E | 0 | 0 | 33 | 33 | Detailed plan | Green | Amber-Green | Green | Clean Streets, Recycling and Environment |

| No | Directorate | Theme | Proposal | X Ref | Saving | | | | Risk Analysis | | | | Cabinet Portfolio |
|--|---|--------------------------|---|-------|------------------------|---------------------|----------------|-----------------|------------------|-------------|---------------|-------------|--|
| | | | | | Employee Costs £000 | Other Spend £000 | Income £000 | 2019/20 £000 | Status | Residual | Achievability | EIA | |
| 70 | Planning, Transport & Environment | Review of External Spend | Planning - Deletion of Vacant Post Deletion of vacant administrative post in Planning. The current administrative support budget is £357,000. | C | 22 | 0 | 0 | 22 | Realised | Green | Green | Green | Strategic Planning & Transport |
| 71 | | | Reduction in Energy Levies A change in government policy means that rather than a Carbon Management tax being levied on specific organisations, there will be an increase to the Climate Change Levy (CCL) on every bill. There is a resultant decrease in the cost to the Council. The current budget in respect of the Carbon Reduction Commitment is £471,000. | E | 0 | 230 | 0 | 230 | Detailed plan | Green | Green | Green | Clean Streets, Recycling and Environment |
| 72 | | | School Transport - Active Travel Walking routes put in place to remove transport requirements to Schools, in line with Active Travel Plans for schools and independent travel training. The current budget for payments to bus and taxi operators is £5.729 million. | Z | 0 | 50 | 0 | 50 | General planning | Amber-Green | Amber-Green | Red-Amber | Education, Employment & Skills |
| 73 | | | Bereavement Services - Public Health Funeral Contract Saving will be achieved through carrying out the Public Health Funeral Contract in-house. The current budget for payments to funeral directors and overheads is £24,000. | K | 0 | 24 | 0 | 24 | General planning | Green | Amber-Green | Green | Clean Streets, Recycling and Environment |
| 74 | | | Structures & Tunnels - Maintenance Reduction in maintenance expenditure following new contract and other efficiencies. The current budget provision for maintenance is £532,000. | Q | 0 | 20 | 0 | 20 | General planning | Green | Green | Green | Strategic Planning & Transport |
| Planning, Transport & Environment Total | | | | | 477 | 1,810 | 1,982 | 4,269 | | | | | |
| 75 | Resources - Governance & Legal Services | Business Processes | Increase in income Increase in income and charges for legal work carried out for City Deal (£20,000), highways (£40,000), waste (£58,000), regeneration (£37,000) and client contributions for procurement lawyer (£58,000) and miscellaneous legal charges. Budgeted Legal Services income amounts to £1.015 million. | B | 0 | 0 | 211 | 211 | Detailed plan | Green | Amber-Green | Green | Leader's Portfolio |
| 76 | | | Review of Legal Services Staffing Resource Restructure of Legal Services resulting in the deletion of two posts, and reducing capacity to undertake in-house legal work. The current Legal Services staffing budget is £2.724 million. | B | 119 | 0 | 0 | 119 | Detailed plan | Red-Amber | Red-Amber | Amber-Green | Leader's Portfolio |
| 77 | | | Reduction in annual contribution to election reserve Following a review, it is possible to reduce the annual contribution to the election reserve to pay for local elections. The current annual contribution is £96,000. | F | 0 | 20 | 0 | 20 | Detailed plan | Green | Green | Green | Leader's Portfolio |
| 78 | | | Cease printing meeting agenda and reports for Councillors and Senior Officers Cease printing meeting agenda and reports for Councillors and Senior Officers unless necessary to comply with the Equality Act 2010. This proposal would result in the removal of the entire printing budget. | E | 0 | 13 | 0 | 13 | General planning | Green | Red-Amber | Green | Leader's Portfolio |
| 79 | Resources - Governance & Legal Services | Business Processes | Removal of Webcasting Equipment from County Hall Council Chamber Any formal council meetings held in the County Hall Council Chamber will not be able to be webcast. However, currently only one Council meeting a year is held there and this could be held at City Hall. This proposal would result in the removal of the entire budget. | E | 0 | 6 | 0 | 6 | General planning | Green | Amber-Green | Green | Leader's Portfolio |
| 80 | | | Reduction in Training and Development budget for Members The current Training and Development budget is £9,000. | G | 0 | 3 | 0 | 3 | Detailed plan | Green | Green | Green | Leader's Portfolio |
| Resources - Governance & Legal Services Total | | | | | 119 | 42 | 211 | 372 | | | | | |
| 81 | | | Income generation for Council's branding team Saving will be achieved by operating the Council's internal branding team on a more commercial basis, increasing income collection from internal and external customers. The current income target is £133,000. | J | 0 | 0 | 100 | 100 | Detailed plan | Amber-Green | Amber-Green | Green | Leader's Portfolio |

| No | Directorate | Theme | Proposal | X Ref | Saving | | | | Risk Analysis | | | | Cabinet Portfolio |
|----|--|--------------------|--|--|------------------------|---------------------|----------------|-----------------|------------------|---------------|---------------|-------------|--|
| | | | | | Employee Costs £000 | Other Spend £000 | Income £000 | 2019/20 £000 | Status | Residual | Achievability | EIA | |
| 82 | Resources - Resources | Income Generation | Generation of Additional Income within Health & Safety The new Health & Safety structure will provide opportunities for additional income generation including training in areas such as asbestos. The current income target stands at £63,000. | Q | 0 | 0 | 99 | 99 | Detailed plan | Green | Amber-Green | Green | Finance, Modernisation and Performance |
| 83 | | | Income generation in Bilingual Cardiff Continued commercialisation of the Council's Bilingual Cardiff team to increase the amount of income generated by providing translation services to other organisations. The current external income budget for Bilingual Cardiff is £334,000. | P | 0 | 0 | 42 | 42 | Detailed plan | Red-Amber | Red-Amber | Green | Leader's Portfolio |
| 84 | | | Information Governance Team Review Generation of additional income in order to support current resources allocated to Information Governance. The current income target within this area is £179,000. | B | 0 | 0 | 33 | 33 | General planning | Amber-Green | Amber-Green | Green | Finance, Modernisation and Performance |
| 85 | | | Additional income from HR support to schools Additional income from supporting schools for services outside of the current Schools HR Service Level Agreement. The current income budget for schools SLAs is £1 million. | S | 0 | 0 | 30 | 30 | General planning | Amber-Green | Red-Amber | Green | Finance, Modernisation and Performance |
| 86 | | | Atebion Solutions Additional Income Atebion Solutions is a trading company wholly owned by the Council which trades commercial and procurement services to other public sector organisations. The model that has been developed is based on reducing the fixed costs of the Strategic Procurement Team through the charging of full costed staff time to the company. Due to the success of the company to date, the annual income target for the Council will be stretched by £20,000. The current income target related to Atebion stands at £180,000. | G | 0 | 0 | 20 | 20 | Detailed plan | Red-Amber | Amber-Green | Green | Finance, Modernisation and Performance |
| 87 | | | Additional Income from HR Support to City Deal Maximising opportunities for recharging of HR services in respect of City Deal. There is currently no income target for this area. | S | 0 | 0 | 18 | 18 | Detailed plan | Green | Green | Green | Finance, Modernisation and Performance |
| 88 | | Business Processes | Capital Ambition Delivery Team Saving will be achieved through the ongoing restructure of the Capital Ambition Delivery Team, to align the focus of the team with the major transformational change projects contained within Capital Ambition Delivery Programme, and a planned drawdown from reserve for one year. The current staffing budget within the Capital Ambition Delivery Team is £949,000. The current budgeted drawdown from reserve stands at £110,000. | AC | 184 | 0 | 190 | 374 | General planning | Red-Amber | Green | Green | Finance, Modernisation and Performance |
| 89 | | | Restructure the Accountancy Function A review of staffing structures and responsibilities in the section, enabling staff savings through a combination of vacant posts and voluntary redundancy together with the use of reserves in order to assist with the timing of the restructure. The current staffing budget for this area is £2.84 million. | D | 209 | 0 | 150 | 359 | Detailed plan | Red-Amber | Amber-Green | Green | Finance, Modernisation and Performance |
| 90 | | | | Connect to Cardiff (C2C) - Channel Shift C2C management are exploring means of automating as many interactions as possible for customers. This improves the customer journey and hours of service availability, but can also significantly reduce demand on resources, allowing the release of contact centre staff. A planned drawdown from reserve for one year will assist with the timing of this shift. The current C2C staffing budget stands at £2.4 million. | X | 250 | 0 | 50 | 300 | Detailed plan | Red | Red-Amber | Amber-Green |
| 91 | Policy, Performance and Research restructure Reconfiguring three functional areas to ensure the best use of resources, and to enable more effective utilisation of skills. The current staffing budget for this area is £722,000. | | | K | 204 | 0 | 0 | 204 | General planning | Red-Amber | Green | Amber-Green | Housing & Communities |
| 92 | Process efficiencies within Revenues and Council Tax Savings will be achieved through efficiencies within Revenues and Council Tax. This will include a range of measures, including staff savings which will be delivered through a combination of a reduction in vacant posts and voluntary redundancy. The current staffing budget for this area is £3.3 million. | | | E | 174 | 0 | 0 | 174 | General planning | Red-Amber | Red-Amber | Green | Finance, Modernisation and Performance |

| No | Directorate | Theme | Proposal | X Ref | Saving | | | | Risk Analysis | | | | Cabinet Portfolio | | |
|-----|--|--------------------|---|--------------------|---|---------------------|----------------|-----------------|------------------|-------------|---------------|-------------|--|-------|--|
| | | | | | Employee Costs £000 | Other Spend £000 | Income £000 | 2019/20 £000 | Status | Residual | Achievability | EIA | | | |
| 93 | Resources - Resources | Business Processes | Savings from reduction in Support Costs for Human Resources (HR) IT System Savings arising from planned reduction in support costs for HR IT systems. The costs associated with this were previously funded by post reductions in HR as required in the original business case model. The current budget for HR IT systems is £579,000. | R | 0 | 169 | 0 | 169 | Realised | Green | Green | Green | Finance, Modernisation and Performance | | |
| 94 | | | Human Resources (HR) IT System Move the Council's HR IT system on to the Council's private cloud platform. The current budget for HR IT systems is £579,000. | R | 0 | 116 | 0 | 116 | Realised | Green | Green | Green | Finance, Modernisation and Performance | | |
| 95 | | | Review of Human Resources Staffing Resource Restructure of Cardiff Works and Cardiff Academy under one new manager role resulting in the deletion of two posts through voluntary redundancy. An additional deletion of one post in HR First Contact Team through Voluntary Redundancy. The current staffing budget for these areas is £548,000. | S, V & W | 113 | 0 | 0 | 113 | Detailed plan | Red-Amber | Amber-Green | Green | Finance, Modernisation and Performance | | |
| 96 | | | Deletion of vacant Enterprise Architecture Posts The new digital strategy for Cardiff refocuses the areas of work for the Enterprise Architecture Team and has identified the opportunity to delete two existing vacant posts. The current Enterprise Architecture staffing budget stands at £424,000. | AD | 80 | 0 | 0 | 80 | Detailed plan | Amber-Green | Green | Green | Finance, Modernisation and Performance | | |
| 97 | | | Restructure of Exchequer Support Function Further restructuring of the Exchequer Support function, to include a reduction of supervisory / management roles as well as a further reduction of administrative staff through a combination of vacant posts and voluntary redundancy. The current net budget for this area is £540,000. | A | 120 | 0 | (40) | 80 | General planning | Amber-Green | Amber-Green | Green | Finance, Modernisation and Performance | | |
| 98 | | | Restructure of Branding and Media teams Restructure of the Council's communications, media and branding function, to ensure the best possible use of resources. The current staffing budget for this area is £813,000. | J | 76 | 0 | 0 | 76 | Detailed plan | Green | Green | Amber-Green | Leader's Portfolio | | |
| 99 | | | Reduction of Audit Resource The deletion of a Principal Auditor post through voluntary redundancy along with a reduction in hours worked. The current staffing budget for this area is £551,000. | C | 62 | 0 | 0 | 62 | Detailed plan | Amber-Green | Green | Green | Finance, Modernisation and Performance | | |
| 100 | | | Review the service delivery arrangements for risk management A review of the service delivery arrangements for corporate Risk Management has enabled the deletion of a vacant post. The current staffing budget for Information Governance is £846,000. | B | 52 | 0 | 0 | 52 | Detailed plan | Amber-Green | Amber-Green | Green | Finance, Modernisation and Performance | | |
| 101 | | | HR Organisational Development Restructure of management of HR Organisational Development team and deletion of HR Organisational Development Team leader post through voluntary redundancy. The current staffing budget for this area is £220,000. | U | 52 | 0 | 0 | 52 | Detailed plan | Green | Green | Green | Finance, Modernisation and Performance | | |
| 102 | | | Resources - Resources | Business Processes | Review of the Revenues Management Team Saving will be achieved through the deletion of one post from the management structure in the Revenues Section. The current staffing budget for this area is £3.3 million. | E | 50 | 0 | 0 | 50 | Detailed plan | Amber-Green | Amber-Green | Green | Finance, Modernisation and Performance |
| 103 | | | | | eProcurement Team - Staffing Review Review of staffing resource within the eProcurement team allows the deletion of the Development and Support Manager post through voluntary redundancy. The current eProcurement staffing budget stands at £252,000. | G | 47 | 0 | 0 | 47 | Realised | Green | Green | Green | Finance, Modernisation and Performance |
| 104 | Revised funding arrangements for posts within HR People Services Saving will be achieved via a planned and prudent use of reserves over a two year period, allowing a reduction in base funding for posts. The current staffing budget in respect of HR is £9.455 million. | U | | | 0 | 0 | 43 | 43 | Detailed plan | Green | Amber-Green | Green | Finance, Modernisation and Performance | | |
| 105 | Contract Management Officer Funding of planned Contract Management Officer post from reserves for a two year period. The Contract Manager post will be funded in full by this arrangement. | G | | | 0 | 0 | 37 | 37 | Realised | Green | Green | Green | Finance, Modernisation and Performance | | |
| 106 | Relocation of Council's In-House Occupational Health Service Relocation of the Council's in-house Occupational Health Service from the current leased building at Nant Garw to a Council owned building. The current budget is £163,000. | S | | | 0 | 23 | 0 | 23 | Detailed plan | Amber-Green | Red-Amber | Amber-Green | Finance, Modernisation and Performance | | |

| No | Directorate | Theme | Proposal | X Ref | Saving | | | | Risk Analysis | | | | Cabinet Portfolio |
|------------------------------------|-------------|--------------------------|---|-------|------------------------|---------------------|----------------|-----------------|------------------|-------------|---------------|-------------|--|
| | | | | | Employee Costs £000 | Other Spend £000 | Income £000 | 2019/20 £000 | Status | Residual | Achievability | EIA | |
| 107 | Resources | Review of External Spend | Reduction in external spend in Communications and Media Reduction in the Council's publicity campaign budget. The current budget for this area is £50,000. | J | 0 | 44 | 0 | 44 | Detailed plan | Amber-Green | Amber-Green | Green | Leader's Portfolio |
| 108 | | | Reduction to Third Sector Council infrastructure grant Reduction in direct grant to Cardiff's voluntary sector umbrella groups as part of a continuing development of a commissioning relationship between the Council and the sector. The current budget for this is £231,000. | K | 0 | 40 | 0 | 40 | Detailed plan | Amber-Green | Green | Amber-Green | Housing & Communities |
| 109 | | | General reduction in external ICT spend This will be achieved through a review of the current ICT contract arrangements. The current ICT Holding Account supplies & services budget stands at £1.95 million. | Z | 0 | 25 | 0 | 25 | General planning | Green | Green | Green | Finance, Modernisation and Performance |
| 110 | | | Reduction in Special Projects Budget Reduction in budget available to fund projects within the Resources Directorate. The current budget for this area is £57,000. | F | 0 | 25 | 0 | 25 | Realised | Green | Green | Green | Finance, Modernisation and Performance |
| Resources - Resources Total | | | | | | 1,673 | 442 | 772 | 2,887 | | | | |
| Council Total | | | | | | 4,878 | 15,976 | (1,697) | 19,157 | | | | |

This page is intentionally left blank

Financial Pressures Summary 2019/20

| No. | Pressures Title | Value of Pressure 2019/20 £000 | Risk Assessment | |
|--|--|--------------------------------------|-----------------|-------------|
| | | | Residual | EIA |
| FP1 | Education Other Than At School (EOTAS) Budget requirement for pupils being educated other than at school or in the City wide Pupil Referral Unit provision. | 500 | Red-Amber | Green |
| FP2 | Local Development Plan - Educational Implications To create the officer capacity necessary to properly plan for, consult upon, and manage the construction of additional schools arising from the Local Development Plan. | 104 | Amber-Green | Green |
| TOTAL EDUCATION & LIFELONG LEARNING | | 604 | | |
| FP3 | Older Persons & Accessible Homes Unit Developing an "Older Persons & Accessible Homes Unit" to: - Provide specialist housing advice for all older people, to help them better understand their housing options. - Ensure that high quality advice and information is available on the Council's websites, in Hubs and through information sessions and events. - Support people with disabilities to access adapted properties. - Actively promote Extra Care Housing as an alternative to residential care and as step down from hospital – raising awareness of the advantages with older people and professionals. The £150,000 will fund the five posts required for this unit. | 150 | Amber-Green | Amber-Green |
| FP4 | Implementation of the Support For Families Model A Cabinet report in October 2018 sought authorisation to create a Gateway for families as a first point of contact for information, advice and assistance. This new approach proposed the bringing together of common services that are both provided in-house and commissioned, to ensure that services are person-centred. It is anticipated that the join up of these services and being able to provide the right intervention at the right time will lead to a reduction in families reaching crisis and the number of new children being looked after. This comprehensive approach will also support the step-down of children from care. | 500 | Red-Amber | Red-Amber |
| TOTAL HOUSING & COMMUNITIES | | 650 | | |
| FP5 | Create new additional workers at Ty Canna- Transitional Outreach Workers To recruit four Transitional Outreach Workers (Grade 5) at Ty Canna. These workers will specifically work with young people in the process of transitioning from Children's Services / Child and Adolescent Mental Health Services to Adult Mental Health Services. Four workers are needed to meet demand - two will work in the north and two in the south, though they would work flexibly across the city to meet demand as required. This structure will align with the Locality Model and the plans for two Community Mental Health Teams to replace the existing five. | 108 | Red-Amber | Red |
| FP6 | Extension of Adolescent Resource Centre (ARC) To provide funding for a team made up of 1 x Principal Social Worker (Grade 9), 1 x Senior Intervention Worker (Grade 6), 4 x Intervention Workers (Grade 5), 1 x Business Support Officer (Grade 4). The team will work with 50 families. This resource will be added to the existing infrastructure known as the ARC (Adolescent Resource Centre), which uses best practice approaches to support adolescents and their families to keep older children out of public care. These additional resources will allow this approach to be extended to younger children. | 335 | Red-Amber | Green |
| FP7 | Safe systems for lone workers To fund the ongoing monthly costs of 300 'Archie' devices (lone working devices), the purchase of which will be funded through the Financial Resilience Mechanism in 2019/20. It is estimated that potentially 1100 staff within Social Services work alone and this presents varying levels of risk, depending on their roles and the situations they are in. The 300 devices would be allocated to those staff assessed as having the highest levels of risk, to help safeguard employees working on the front line. The bid follows-on from a six month pilot of the Archie device during 2017/18, where 24 randomly selected members of staff across Childrens and Adults (various roles that were not necessarily the highest risk rated) tested and used the device. Those staff working on the front line and in particularly challenging situations found the device to be an effective safeguarding tool. | 32 | Green | Green |

| No. | Pressures Title | 2019/20 £000 | Residual | EIA |
|---------------------------------------|---|-----------------|-----------|-------------|
| FP8 | <p>Implement new Fostering Business Model</p> <p>This funding is required to allow the creation of a new structure that will incorporate the new specialist functions within the service. The current operating model of the Fostering Service and the reduced number of Council Carers available means the Council is spending an increasing amount on child placements. This is not sustainable, so investment and change is needed in order to facilitate a significant reduction in costs of child placements and to create the best life experience for children and young people being looked after.</p> <p>The Fostering Service Review Project aims to develop an effective business model for the Fostering Service in Cardiff. This will focus on three key aspects of the service:</p> <ul style="list-style-type: none"> • The marketing of the Service and the recruitment of Foster Carers • The support provided to Foster Carers once they have been approved • The need to reduce the cost of Fostering to the Council <p>The project will be delivered initially in three phases, run concurrently:</p> <ol style="list-style-type: none"> 1. The development of the Fostering Services Business Model 2. The development of the Cardiff Fostering Services Offer for the support and development of Foster Carers 3. A review of the current Fostering Services structure to support the implementation and delivery of the new business model. | 300 | Red-Amber | Amber-Green |
| FP9 | <p>Potential Cost Implications of Supported Living Tender in 2019</p> <p>The Directorate has in place a sustainable supported living service model where providers deliver services which meet the outcomes of individuals as set out in their support plans, offering individuals more choice, control and independence in their lives. This model was introduced in August 2015, with the award of contracts for the provision of Personal Domiciliary Care Supported Living Services contracts and the Housing Related Support Supported Living Services commenced on 1 August 2015. In line with contract extension clauses, these arrangements have been extended until end of September 2019. New contracts will be introduced from October 2019. This funding is a contingent sum to be used in the event that the new contract costs are higher than current</p> | 500 | Red | Amber-Green |
| FP10 | <p>Increased capacity for information governance activity related to disclosures in care proceedings</p> <p>To create two additional Information Request Case Officers, two case management system licences and ICT equipment to undertake redaction as a proof of concept. There is a Memorandum of Understanding between Information Governance and Social Services which considers service volumes and compliance on a monthly basis. The increase in activity of disclosures plus the need to identify a resource for rolling disclosures has resulted in the need for these additional posts.</p> | 64 | Red-Amber | Green |
| TOTAL SOCIAL SERVICES | | 1,339 | | |
| TOTAL PEOPLE & COMMUNITIES | | 1,989 | | |
| FP11 | <p>City Centre Public Realm improvements - including Central Square (no S278/commuted sums etc)</p> <p>Maintenance of the City Centre with its prestige walking zones and shopping areas requires special consideration. The use of high quality paving materials and street furniture in this location means its maintenance costs are not comparable to other areas of the city.</p> | 120 | Red-Amber | Amber-Green |
| FP12 | <p>Maintenance and operation of new hostile vehicle mitigation bollards</p> <p>Ongoing maintenance and operation resource to manage bollards during retail delivery window each day.</p> | 50 | Red | Green |
| FP13 | <p>Street Scene - Cleansing growth due to night time economy & increase in food outlets (2-10pm shift)</p> <p>To create an additional cleansing team with working hours of 2-10pm to cover areas such as Roath, Cathays & Canton. This would support cleansing & enforcement activities outside of "normal" working hours in areas of significant nighttime activity.</p> <p>There has been an increased amount of waste deposited in or alongside litter bins & this new team would alleviate the pressure on cleansing teams, particularly in these high footfall areas.</p> | 100 | Red-Amber | Green |
| FP14 | <p>Street Scene - Increased recycling costs</p> <p>Achieve recycling target - £250k</p> <p>The Council has to meet statutory recycling targets, therefore to achieve annual increases in performance more tonnage is required to be recycled. The recycling target will increase from 58% to 64% in 2019/20.</p> <p>Increased cost of recycling disposal & treatment - £454k</p> <p>Anticipated increase in the cost per tonne of the disposal/treatment of the following materials; Mattresses, wood, paint, carpets, paints, hard plastics, organic food and garden waste.</p> <p>Prices have started to increase during 2018/19 and any funding would be utilised to improve recycling in terms of best value</p> | 704 | Red | Green |

| No. | Pressures Title | 2019/20 £000 | Residual | EIA |
|--|---|-----------------|-----------|-------------|
| FP15 | Street Scene - City Wide Roll Out of Separate Glass Collections To support the city wide rollout of separate glass recycling collections (domestic) from September 2019, to protect against future market changes and reduce the risk of failing statutory recycling targets. | 163 | Red-Amber | Green |
| FP16 | Fleet - Additional lease cost of existing fleet Increase in lease costs of replacement vehicles and plant due to previous rental agreements expiring. | 200 | Red | Green |
| FP17 | Additional Learning Needs (ALN) Transport New routes resulting from additional "revolving door" and for children with autism. | 310 | Red | Red-Amber |
| TOTAL PLANNING, TRANSPORT & ENVIRONMENT | | 1,647 | | |
| FP18 | Legal Services - Increase in demand for Children's Safeguarding Work The number and complexity of children's safeguarding cases have continued to increase. This is an issue across the UK not just in Cardiff and Wales. Because of this the external legal fees budget is projected to overspend this financial year. While there will always be a need to use barristers for some cases because of capacity or the skills needed, it is more cost effective to employ additional legal staff (one lawyer, one legal assistant and one admin assistant (total £131,000)), as well as making additional budget provision for external legal fees (£220,000) where necessary. | 351 | Red | Red |
| TOTAL GOVERNANCE & LEGAL SERVICES | | 351 | | |
| FP19 | Council Tax Premiums and Growth Additional staff required to implement Council Tax Premiums and increasing workloads (two Grade 4) due to significant property growth each year. | 54 | Red-Amber | Green |
| FP20 | Deployment of Virtual Assistant Technologies (Supporting the Digital Agenda) This project aims to modernise customer contact (internal and external) through the implementation of tools to automate transactional services which fall under the overarching concept of the 'virtual assistant'. The tools and technologies proposed will produce an automated, conversational response at the first point of customer contact, using artificial intelligence to guide transactions. The £150,000 reflects the licensing costs and additional staff resource associated with the project. | 150 | Red | Amber-Green |
| TOTAL RESOURCES | | 204 | | |
| TOTAL | | 4,795 | | |

This page is intentionally left blank

| |
|--|
| 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 | TOTAL FTE's |
| Economic Development | | | | | | | | | |
| 3 | DELETE | Cardiff Castle - Income / Staff Rationalisation | (1.00) | | | | | | (1.00) |
| 4 | CREATE | Pest Control - Exploring opportunities for expanding markets | | | | | | 1.00 | 1.00 |
| 7 | DELETE | New Theatre (Employee Implications to be confirmed) | | | | | | | 0.00 |
| 9 | DELETE | Review of Facilities Management Staffing Resource | (3.00) | | | | (3.00) | | (6.00) |
| 10 | DELETE | Corporate Landlord - Review of Security Costs | | | | | (4.00) | | (4.00) |
| 12 | DELETE | Revised and restructured model for Economic Development | | (1.00) | | | | | (1.00) |
| 13 | DELETE | Corporate Landlord Model - Cleaning of operational buildings | | | | | (2.00) | | (2.00) |
| 14 | DELETE | Revised and restructured model for the Tourism service and reduction in Tourism budget | | (1.00) | | | | | (1.00) |
| 15 | DELETE | City Centre Management - Remove Subsidy | (2.15) | | | (.85) | | | (3.00) |
| 16 | DELETE | Review of Venues & Catering Staffing Resource | (1.00) | | | | | | (1.00) |
| 18 | DELETE | Reduced Subsidisation of Events | | | | | (1.00) | | (1.00) |
| Economic Development Net Position | | | (7.15) | (2.00) | 0.00 | (.85) | (10.00) | 1.00 | (19.00) |
| Education | | | | | | | | | |
| FP2 | CREATE | Local Development Plan - Educational Implications | | | | | | 2.00 | 2.00 |
| Education Net Position | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 2.00 |

| Ref | Impact on posts | Savings Title | Voluntary Redundancy | Vacant | Retirement/ Flexi Retirement | Redeploy | TBC | New Post | TOTAL FTE's |
|---|-----------------|---|----------------------|----------------|------------------------------------|-------------|---------------|--------------|---------------|
| Housing & Communities | | | | | | | | | |
| 27 | DELETE | Community Wellbeing Hubs implementation | (5.00) | (8.00) | | | | 6.00 | (7.00) |
| 28 | DELETE | Review of Benefits Service in line with rollout of Universal Credit | | (4.00) | | | | | (4.00) |
| 30 | DELETE | Deletion of an Into Work Advisor Post | | (1.00) | | | | | (1.00) |
| 32 | DELETE | Review of the Day Opportunities Team within Independent Living Services | | (5.60) | | | | 3.70 | (1.90) |
| FP3 | CREATE | Older Persons & Accessible Homes Unit | | | | | | 5.00 | 5.00 |
| Housing & Communities Net Position | | | (5.00) | (18.60) | 0.00 | 0.00 | 0.00 | 14.70 | (8.90) |
| Social Services | | | | | | | | | |
| FP5 | CREATE | Create new additional workers at Ty Canna- Transitional Outreach Workers | | | | | | 4.00 | 4.00 |
| FP6 | CREATE | Extension of Adolescent Resource Centre (ARC) | | | | | | 7.00 | 7.00 |
| FP10 | CREATE | Increased capacity for information governance activity related to disclosures in care proceedings | | | | | | 2.00 | 2.00 |
| Social Services Net Position | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13.00 | 13.00 |
| Planning, Transport & Environment | | | | | | | | | |
| 45 | CREATE | Clamping and Removal of Nuisance Vehicles | | | | | | 2.00 | 2.00 |
| 46 | CREATE | Delivery of approval body for Sustainable Drainage | | | | | | 3.00 | 3.00 |
| 49 | CREATE | Improved income from Developments | | | | | | 1.00 | 1.00 |
| 54 | CREATE | Cardiff Dogs Home | | | | | | 1.00 | 1.00 |
| 60 | DELETE | Neighbourhood Services - Service Redesign | (2.00) | (3.00) | | | (1.00) | | (6.00) |
| 61 | DELETE | Recycling & Waste Management Services - Review of Staffing Resource | (.50) | | | | (3.50) | | (4.00) |
| 62 | DELETE | Reshaping Highways Operations | (3.00) | | | | | | (3.00) |
| 64 | DELETE | Restructure of Transport Teams | | (1.00) | | | (1.00) | | (2.00) |
| 66 | DELETE | Review of Active Travel plans for Cardiff | | (2.82) | | | | | (2.82) |
| 67 | DELETE | Service Management & Support - Team Restructure | (1.00) | | (.28) | | | | (1.28) |
| 70 | DELETE | Planning - Deletion of Vacant Post | | (1.00) | | | | | (1.00) |
| FP13 | CREATE | Street Scene - Cleansing Growth | | | | | | 3.00 | 3.00 |
| FP15 | CREATE | Street Scene - City Wide Roll out Glass Collection | | | | | | 14.84 | 14.84 |
| Planning, Transport & Environment Net Position | | | (6.50) | (7.82) | (.28) | 0.00 | (5.50) | 24.84 | 4.74 |

| Ref | Impact on posts | Savings Title | Voluntary Redundancy | Vacant | Retirement/ Flexi Retirement | Redeploy | TBC | New Post | TOTAL FTE's |
|---|-----------------|--|----------------------|----------------|------------------------------------|--------------|----------------|--------------|----------------|
| Governance and Legal Services | | | | | | | | | |
| 76 | DELETE | Review of Legal Services Staffing Resource | (1.80) | | (.20) | | | | (2.00) |
| FP18 | CREATE | Legal Services - Increase in demand for Children's Safeguarding Work | | | | | | 3.00 | 3.00 |
| Governance and Legal Services Net Position | | | (1.80) | 0.00 | (.20) | 0.00 | 0.00 | 3.00 | 1.00 |
| Resources | | | | | | | | | |
| 86 | DELETE | Capital Ambition Delivery Team | | (4.00) | | | (6.00) | | (10.00) |
| 87 | DELETE | Restructure of the Accountancy Function | (4.00) | (1.00) | | | | | (5.00) |
| 88 | DELETE | Connect to Cardiff (C2C) - Channel Shift | (3.00) | (2.00) | | | (6.50) | | (11.50) |
| 89 | DELETE | Policy, Performance and Research restructure | | (1.00) | | | (3.80) | | (4.80) |
| 90 | DELETE | Process efficiencies within Revenues and Council Tax | (.50) | (1.50) | | | (3.00) | | (5.00) |
| 93 | DELETE | Review of Human Resources Staffing Resource | (3.00) | | | | | 1.00 | (2.00) |
| 95 | DELETE | Deletion of vacant Enterprise Architecture Posts | | (2.00) | | | | | (2.00) |
| 96 | DELETE | Restructure of Exchequer Support Function | (3.00) | (1.00) | | | | | (4.00) |
| 97 | DELETE | Restructure of Branding and Media teams | (1.00) | (6.00) | | | | 4.00 | (3.00) |
| 98 | DELETE | Reduction of Audit Resource | (1.00) | (.40) | | | | | (1.40) |
| 99 | DELETE | Review the service delivery arrangements for risk management | | (1.00) | | | | | (1.00) |
| 100 | DELETE | HR Organisational Development | (1.00) | | | | | | (1.00) |
| 101 | DELETE | Review of the Revenues Management Team | (1.00) | | | | | | (1.00) |
| 102 | DELETE | eProcurement Team - Staffing Review | (1.00) | | | | | | (1.00) |
| FP19 | CREATE | Council Tax Premiums and Growth | | | | | | 2.00 | 2.00 |
| FP20 | CREATE | Deployment of Virtual Assistant Technologies (Supporting the Digital Agenda) | | | | | | 3.00 | 3.00 |
| Resources Net Position | | | (18.50) | (19.90) | 0.00 | 0.00 | (19.30) | 10.00 | (47.70) |
| Totals | | | (38.95) | (48.32) | (.48) | (.85) | (34.80) | 68.54 | (54.86) |

Note that where savings proposals are part year and have a staff implication, this appendix identifies the head count implication in the year saving commences.

This page is intentionally left blank

CARDIFF COUNCIL: FEES AND CHARGES 2019/20

| No. | Income Source | Current Charge | Proposed Price Change | % Change | Effective Date | Comment | | |
|--|--|-------------------|-----------------------|----------|----------------|--|--------|-------|
| Economic Development | | | | | | | | |
| Charges in respect to filming in the City | | | | | | | | |
| 1 | Charges in respect to filming in the City | £150.00 - £250.00 | Nil | Nil | 1 April 2019 | No proposed increase | | |
| Workshop Rents | | | | | | | | |
| 2 | Workshop Rents | See Comment | | | 1 April 2019 | Subject to condition of lease. Rents reviewed on a commercial basis. | | |
| Land and Building Rents | | | | | | | | |
| 3 | Land and Building Rents | See Comment | | | 1 April 2019 | Subject to condition of lease. | | |
| Business Development | | | | | | | | |
| 4 | Loan Administration Fee - one off payment | £250.00 | Nil | Nil | 1 April 2019 | No proposed increase. Currently no lending being undertaken. If this were to change, the fees would be subject to review | | |
| 5 | Equity Administration - one off payment | £1,000.00 | | | | | | |
| Venues | | | | | | | | |
| 6 | Commercial Catering | Various | See Comment | 2% | 1 April 2019 | The proposed increase is 2% on catering charges | | |
| Norwegian Church | | | | | | | | |
| 7 | Wedding Package based on 60 guests - 5pm till midnight | £4,500.00 | Nil | Nil | 1 April 2019 | No proposed increase | | |
| 8 | Grieg Room hire – day hire | £400.00 | | | | | | |
| 9 | Day Delegate Rate (minimum numbers 20) | £40.00 | | | | | | |
| 10 | Grieg Room – Evening Hire - 7pm until midnight | £600.00 | | | | | | |
| 11 | Concert hire – 7.30-9.30pm | £360.00 | | | | | | |
| Cardiff Castle | | | | | | | | |
| 12 | Cardiff Castle Gift Shop | Various | Nil | Nil | 1 April 2019 | No proposed increase | | |
| 13 | Castle Key | £6.50 | | | | | | |
| 14 | Cardiff Castle Tours | £3.35 | | | | | £0.15 | 4.48% |
| 15 | Castle Banquet | £46.50 | | | | | £3.00 | 6.45% |
| 16 | Castle Room Hire | £625.00 | | | | | £25.00 | 4% |
| 16 | Castle Room Hire | £625.00 | | | | | £25.00 | 4% |
| City Hall / Mansion House | | | | | | | | |
| 17 | Assembly Room Hire | | | | 1 April 2019 | The proposed new charges are: • Mon to Fri (6 hours) £1,850.00 • Weekends, Evenings & Bank Holidays (6 hours) £2,500.00 The proposed new charges are: • Mon to Fri (6 hours) £1,650.00 • Weekends, Evenings & Bank Holidays (6 hours) £1,650.00 | | |
| | • Mon to Fri (6 hours) | £1,800.00 | £50.00 | 2.78% | | | | |
| • Weekends, Evenings & Bank Holidays (6 hours) | £2,450.00 | £50.00 | 2.04% | | | | | |
| 18 | Marble Hall Hire | | | | | | | |
| | • Mon to Fri (6 hours) | £1,600.00 | £50.00 | 3.13% | | | | |
| • Weekends, Evenings & Bank Holidays (6 hours) | £1,600.00 | £50.00 | 3.13% | | | | | |
| 19 | Lower Hall Hire | | | | | | | |
| | • Mon to Fri (6 hours) | £1,100.00 | Nil | Nil | | | | |
| • Weekends, Evenings & Bank Holidays (6 hours) | £1,750.00 | Nil | Nil | | | | | |
| 20 | Ferrier Hall Hire | | | | | | | |
| | • Mon to Fri (4 hours) | £380.00 | Nil | Nil | | | | |
| • Weekends, Evenings & Bank Holidays (4 hours) | £590.00 | £10.00 | 1.69% | | | | | |
| 21 | Council Chamber Hire | | | | | | | |
| | • Mon to Fri (4 hours) | £300.00 | £25.00 | 8.33% | | | | |
| • Weekends, Evenings & Bank Holidays (4 hours) | £500.00 | Nil | Nil | | | | | |
| 22 | Syndicate Rooms Hire | | | | | | | |
| | • Mon - Fri (Full Day) | £420.00 | Nil | Nil | | | | |
| • Weekends, Evenings & Bank Holidays (4 hours) | £360.00 | Nil | Nil | | | | | |
| 23 | All City Hall Room Hire - Discounted for Registered Charities | 30% | See Comment | | | This is the discount available to registered charities | | |
| 24 | Mansion House Hire | | | | 1 April 2019 | No proposed increase No proposed increase | | |
| | • 4 hour session | £550.00 | Nil | Nil | | | | |
| • Evening 6 hour session | £1,050.00 | Nil | Nil | | | | | |
| 25 | Mansion House Hire Charges - discount for registered charities | 20% | See Comment | | | This is the discount available to registered charities | | |

| No. | Income Source | Current Charge | Proposed Price Change | % Change | Effective Date | Comment |
|---|--|--|-----------------------|----------|----------------------|--|
| Cardiff Caravan & Camping Park Charges | | | | | | |
| 26 | Pitches (Other than during events) per night | | | | 1 August 2019 | The proposed new charges are: <ul style="list-style-type: none"> • Maximum 2 Adults or Family (2 adults, 2 children) - With electric £32.00 - Without electric £28.00 • Single Occupancy - With electric £27.00 - Without electric £24.00 • Hiker £20.00 |
| | • Maximum 2 Adults or Family (2 adults, 2 children) | | | | | |
| | - With electric | £30.00 | £2.00 | 6.67% | | |
| | - Without electric | £27.00 | £1.00 | 3.7% | | |
| | • Single Occupancy | | | | | |
| - With electric | £25.00 | £2.00 | 8% | | | |
| - Without electric | £22.00 | £2.00 | 9.09% | | | |
| • Hiker | £15.00 | £5.00 | 33.33% | | | |
| 27 | Pitches (During events) per night | | | | | No proposed increase No proposed increase |
| | • Maximum 2 Adults or Family (2 adults, 2 children) | | | | | |
| | - With electric | £40.00 | Nil | Nil | | |
| - Without electric | £35.00 | Nil | Nil | | | |
| 28 | Additional Person charge per night | | | | | No proposed increase No proposed increase No proposed increase |
| | • Child | £4.00 | Nil | Nil | | |
| | • Adult | £10.00 | Nil | Nil | | |
| | • Adult (Events) | £15.00 | Nil | Nil | | |
| 29 | Extra Vehicles | £10.00 | Nil | Nil | | No proposed increase |
| 30 | Calor Gas | | | | 1 April 2019 | The proposed new charges are: <ul style="list-style-type: none"> • Propane - 3.9kg bottle £20.00 - 6.0kg bottle £22.75 - 13.0kg bottle £37.00 • Butane - 4.5kg bottle £21.50 - 7.0 kg bottle £27.00 - 15.0kg bottle £39.00 |
| | • Propane | | | | | |
| | - 3.9kg bottle | £17.30 | £2.70 | 15.61% | | |
| | - 6.0kg bottle | £20.40 | £2.35 | 11.52% | | |
| | - 13.0kg bottle | £26.00 | £11.00 | 42.31% | | |
| | • Butane | | | | | |
| | - 4.5kg bottle | £17.90 | £3.60 | 20.11% | | |
| - 7.0 kg bottle | £22.85 | £4.15 | 18.16% | | | |
| - 15.0kg bottle | £36.60 | £2.40 | 6.56% | | | |
| 31 | Tokens | | | | | No proposed increase No proposed increase |
| | • Washer | £3.00 | Nil | Nil | | |
| | • Dryer | £2.00 | Nil | Nil | | |
| Cardiff Story Museum | | | | | | |
| 32 | Corporate hire of Cardiff Story Museum galleries for events outside normal operating hours (4 hours) | £900.00 | | | 1 April 2019 | No proposed increase |
| 33 | Corporate hire of Cardiff Story Museum Learning Suite for events within normal operating hours | £360.00 | | | | |
| 34 | Corporate hire of Cardiff Story Museum Learning Suite for events outside normal operating hours (4 hours) | £500.00 | | | | |
| 35 | Exhibition previews outside of museum opening hours and serving alcohol. | £200.00 | Nil | Nil | | |
| 36 | Use of Learning Suite and equipment for school groups, local heritage and community organisations within normal opening hours | £75.00 | | | | |
| 37 | Use of Learning Suite and equipment for school groups, local heritage and community organisations outside normal opening hours (4 hours) | £220.00 | | | | |
| 38 | Use of Learning Suite for non local heritage / community organisations within normal opening hours. | £180.00 | | | | |
| 39 | Use of Learning rooms for non local heritage / community organisations outside normal opening hours (4 hours) | £300.00 | | | No proposed increase | |
| 40 | Talks by Museum Professional Staff - per hour | Various - from £70 | | | | |
| 41 | Museum formal education / school visits | Range from £1.00 per pupil to £4.50 per pupil and / or £25.00 to £80.00 per led session. | Nil | Nil | 1 April 2019 | No proposed increase. Formal education and school packages are tailored according to the teacher's requirements. |

| No. | Income Source | Current Charge | Proposed Price Change | % Change | Effective Date | Comment | |
|---|---|-----------------------|-----------------------|----------|----------------|-----------------------------------|--|
| 42 | Children's birthday parties | Various - from £75.00 | | | | No proposed increase | |
| 43 | Left Luggage facility | £5.00 | | | | | |
| | • Small lockers | £8.00 | | | | | |
| | • Medium lockers | £10.00 | | | | | |
| | • Large lockers | £20.00 | | | | | |
| | • Overnight 24 hours | | | | | | |
| Events - Park & Ride/Parking | | | | | | | |
| 44 | Major Event Park & Ride | | | | | No proposed increase | |
| | • Pre Book | £8.00 | Nil | Nil | 1 April 2019 | | |
| | • On Day | £10.00 | | | | | |
| 45 | City Centre Parking | | | | | No proposed increase | |
| | • Pre Book | £12.00 | Nil | Nil | 1 April 2019 | | |
| | • On Day | £15.00 | | | | | |
| 46 | Mini buses & Coaches | £20.00 | £5.00 | 25% | | The proposed new charge is £25.00 | |
| 47 | Parking (small local events) | Various from £3.00 | | | | No proposed increase | |
| 48 | City Centre Parking (small local events) | £10.00 | Nil | Nil | | | |
| County Hall Venue Hire | | | | | | | |
| 49 | 1 x committee room/council chamber | | | | | No proposed increase | |
| | • Weekday (4 hours) | £206.00 | | | | | |
| | • Weekday (6 hours) | £360.00 | | | | | |
| 50 | 1 x committee room including kitchen | | | | | | |
| | • Weekday (6 hours) | £625.00 | | | | | |
| | • Weekend (6 hours) | £845.00 | | | | | |
| 51 | 2 x committee rooms including kitchen | | | | | | |
| | • Weekday (6 hours) | £985.00 | Nil | Nil | 1 April 2019 | | |
| | • Weekend (6 hours) | £1,400.00 | | | | | |
| 52 | 3 x committee rooms including kitchen | | | | | | |
| | • Weekday (6 hours) | £1,345.00 | | | | | |
| | • Weekend (6 hours) | £1,850.00 | | | | | |
| | • Weekend (6 hours) including Staff Canteen | £2,375.00 | | | | | |
| 53 | Staff Canteen | £350.00 | | | | | |
| 54 | Bank holiday rate | Additional £500.00 | | | | | |
| 55 | Car Park Hire - Exclusive use x 586 spaces | £2,344.00 | | | | | |
| 56 | Car Park Hire - per Space | £4.00 | £1.00 | 25% | | | The proposed new charge is £5.00 |
| 57 | Room Hire - Discounted for Registered Charities | 10% | | | | See Comment | This is the discount available to registered charities |

| No. | Income Source | Current Charge | Proposed Price Change | % Change | Effective Date | Comment | | |
|----------------------|---|--|-----------------------|----------|------------------------------------|----------------------|-------|--------|
| Parks | | | | | | | | |
| 58 | Allotments (Per Annum) - Full Price | | Nil | Nil | 1 April 2019 | No proposed increase | | |
| | • Category A per pitch | £12.57 | | | | | | |
| | • Category B per pitch | £12.19 | | | | | | |
| | • Category C per pitch | £11.71 | | | | | | |
| | • Chalet | £119.14 | | | | | | |
| • Brick cubicle | £27.39 | | | | | | | |
| 59 | Allotments (Per Annum) - Concession | | Nil | Nil | 1 April 2019 | No proposed increase | | |
| | • Category A per pitch | £6.29 | | | | | | |
| | • Category B per pitch | £6.09 | | | | | | |
| | • Category C per pitch | £5.86 | | | | | | |
| | • Chalet | £59.57 | | | | | | |
| Parks Outdoor | | | | | | | | |
| 60 | Roath Park | | Nil | Nil | 1 April 2019 | No proposed increase | | |
| | • Duck or Fish food | £0.60 (£1.00 both) | | | | | | |
| | • Postcards | £0.50 (£2.50 Pack of 6) | | | | | | |
| 61 | Roath Park Conservatory | £2.00 - £26.00 depending on type and size of group | Nil | Nil | 1 April 2019 | No proposed increase | | |
| 62 | Roath Park Conservatory - School/Group Booking Fees | £4.00 | | | | | | |
| 63 | Bowls - buy back of maintenance of Greens - annual charge | £6,300.00 | | | | | | |
| 64 | Pavilions | | | | | | | |
| | • Half Day | £38.10 | | | | | | |
| 65 | • Full Day | £57.00 | | | | | | |
| | Football Pitch & Changing Facilities | £55.00 | | | | | | |
| 66 | Football Pitch only | £44.00 | | | | | | |
| 67 | Rugby Pitch & Changing Facilities | £75.00 | | | | | | |
| 68 | Rugby pitch only | £60.00 | | | | | | |
| 69 | Cricket Pitch & Changing Facilities | £66.00 | | | | | | |
| 70 | Cricket - Pitch only | £55.00 | | | | | | |
| 71 | Baseball Pitch & Changing Facilities | £66.00 | | | | | | |
| 72 | Baseball - Pitch only | £55.00 | | | | | | |
| 73 | Training area & changing facilities | £30.00 | | | | | | |
| 74 | 3G Pitch - Gold/Silver Accredited - per hour | £66.00 | | | | | | |
| 75 | 3G pitch - Bronze/Standard Accredited - per hour | £66.00 | | | | | | |
| 76 | 3G pitch - Non Accredited - per hour | £66.00 | | | | | | |
| 77 | 3G pitch - Off Peak - per hour | £40.00 | | | | | | |
| Channel View | | | | | | | | |
| 78 | All Weather pitch outside 3G Peak times | £66.00 | Nil | Nil | 1 April 2019 | No proposed increase | | |
| 79 | All Weather pitch outside 3G Off Peak | £40.00 | | | | | | |
| 80 | 3G Outside Off peak and weekends | £30.00 | | | | | | |
| 81 | 3G Outside Peak | £35.00 | | | | | | |
| 82 | 3G Inside Off peak and weekends | £40.00 | | | | | | |
| 83 | 3G Inside Peak times | £45.00 | | | | | | |
| 84 | Upper Activity area (per hour) | £27.00 | | | | | £3.00 | 11.11% |
| 85 | Committee Room / Crèche (per hour) off peak | £13.00 | | | | | £1.00 | 7.69% |
| 86 | Committee Room / Crèche (per hour) Peak | £24.00 | £1.00 | 4.17% | | | | |
| 87 | Meeting Room 3 (Peak times per hour) | £22.50 | Nil | Nil | | | | |
| 88 | Children's party | £99.00 | £26.00 | 26.26% | The proposed new charge is £125.00 | | | |
| 89 | Adult Activities 1hr | £5.60 | £0.40 | 7.14% | The proposed new charge is £6.00 | | | |
| 90 | Spin / TRX / Kettlebells/Boxmaster | £6.40 | Nil | Nil | 1 April 2019 | No proposed increase | | |
| 91 | School Holiday - Children's activities | £3.60 | | | | | | |
| 92 | Junior Activities | £3.60 | | | | | | |

| No. | Income Source | Current Charge | Proposed Price Change | % Change | Effective Date | Comment |
|------------------------------|--|----------------|-----------------------|----------|----------------|----------------------|
| 93 | Soft Play | £3.00 | | | | |
| 94 | 50 + (access to gym, specific classes at off peak times) | £3.60 | | | | |
| Cardiff Riding School | | | | | | |
| 95 | Spectator | £0.50 | | | | |
| 96 | Competition Entry - Pony Club/Riding Club members discounted | £12.50 | | | | |
| 97 | Competition Entry - non members | £15.00 | | | | |
| 98 | Work Livery 6 hrs per week (Horse worked) | £110.00 | | | | |
| 99 | Work Livery 9 hrs per week (Horse worked) | £89.00 | | | | |
| 100 | Work Livery 12 hrs per week (Horse Worked) | £60.00 | | | | |
| 101 | 1 night livery | £27.50 | | | | |
| 102 | Certificate | £3.50 | | | | |
| 103 | Child Disability 1hr pony lesson | £18.00 | | | | |
| 104 | Stable Management 1 hr Private | £40.00 | | | | |
| 105 | Stable Management 1 hr group | £11.00 | | | | |
| 106 | Stable Management 1 hr long term (yr fee) | £42.00 | | | | |
| 107 | Uni 1 hr group lesson | £22.50 | | | | |
| 108 | Course 1 hr group lesson | £22.50 | | | | |
| 109 | 1/2 hr Private up to 2 persons | £30.00 | | | | |
| 110 | 1/2 hr Private up to 3 persons | £22.00 | | | | |
| 111 | 1 hour Private up to 2 persons | £42.00 | | | | |
| 112 | 1 hour Private up to 3 persons | £40.00 | | | | |
| 113 | Hire of Hats | £2.50 | | | | |
| 114 | 1/2 hr group weekday lesson | £14.00 | | | | |
| 115 | 1/2 hr group weekend lesson | £15.50 | | | | |
| 116 | 1 hr group weekday lesson | £22.50 | | | | |
| 117 | 1 hr group weekend lesson | £23.50 | | | | |
| 118 | Pony Club Day (extended lesson) | £44.00 | | | | |
| 119 | Pony Club Stable Management (1hr) | £11.00 | | | | |
| 120 | Pony Club 1/2 hr group | £14.00 | | | | |
| 121 | Pony Club 1 hr group | £22.50 | | | | |
| 122 | Stable Management 1.5 hours | £16.50 | | | | |
| 123 | Riding Club 1.5 hours | £16.50 | | | | |
| 124 | Riding Club 1hr Ride+ 1 SM | £35.00 | | | | |
| 125 | Riding Club Day | £44.00 | | | | |
| 126 | Assisted Livery | £80.00 | | | | |
| 127 | Full Livery Care Only | £155.00 | | | | |
| 128 | Loan of Pony (2 x 1/2hr sessions plus SM per week) | £22.50 | | | | |
| 129 | Manure (per bag) | £1.00 | | | | |
| 130 | Christmas Show Entry | £7.50 | | | | |
| 131 | Adult Gloves | £7.00 | | | | |
| 132 | Child Gloves | £4.00 | | | | |
| 133 | Plain Whip | £8.00 | | | | |
| 134 | Schooling Whip | £13.00 | | | | |
| 135 | Holiday Club | £6.00 | | | | |
| 136 | Pony Ride (Sat/Sun) | £7.00 | | | | |
| 137 | Party | £230.00 | | | | |
| 138 | DIY Livery (per week) | £66.00 | | | | |
| 139 | Snr Pony Club | £31.00 | | | | |
| 140 | Pony Club 1hr Ride+ 1 Stable Management | £35.50 | Nil | Nil | 1 April 2019 | No proposed increase |
| Canton Community Hall | | | | | | |
| 141 | Parents & Tots | £3.00 | | | | |
| 142 | Parents & Tots (MaxActive) | £1.50 | | | | |
| 143 | Parents & Tots (Extra Child) | £2.00 | | | | |

| No. | Income Source | Current Charge | Proposed Price Change | % Change | Effective Date | Comment |
|---|--|------------------|-----------------------|----------|------------------------------------|---|
| 144 | Little Tiddlers/Ti a Fi | £3.00 | Nil | Nil | 1 April 2019 | No proposed increase |
| 145 | Photocopying | £0.20 | | | | |
| 146 | Circuits | £5.40 | | | | |
| 147 | Boxacise | £5.40 | | | | |
| 148 | Pilates | £5.40 | | | | |
| 149 | Adult Archery | £5.60 | | | | |
| 150 | Adult Max Active Fitness | £2.70 | | | | |
| 151 | Junior Archery | £3.50 | | | | |
| 152 | Junior Football | £2.50 | | | | |
| 153 | Junior Streetgames | £1.50 | | | | |
| 154 | Junior Pool Club | £2.00 | | | | |
| 155 | Junior Holiday Activities | £2.70 | | | | |
| 156 | Friday Parties | £125.00 | | | | |
| 157 | Weekend Parties | £150.00 | | | | |
| 158 | Badminton Court Booking | £12.10 | | | | |
| 159 | Table Tennis | £4.70 | | | | |
| 160 | Whole main Hall | £39.00 | | | | |
| 161 | Function Room | £13.50 | | | | |
| 162 | Committee Room | £13.00 | | | | |
| 163 | Multi Use Games Area (Off Peak) | £25.00 | Nil | Nil | 1 April 2019 | No proposed increase |
| 164 | Multi Use Games Area (Peak) | £42.00 | | | | |
| 165 | Active Card Membership | £20.00 | | | | |
| Sailing Centre | | | | | | |
| 166 | Windsurfing - 2 day - Adult | £185.00 | £5.00 | 2.7% | 1 April 2019 | The proposed new charge is £190.00 |
| 167 | Windsurfing - 2 day -Youth | £130.00 | £5.00 | 3.85% | | The proposed new charge is £135.00 |
| 168 | Multi Activity - 2 day -Youth | £130.00 | £5.00 | 3.85% | | The proposed new charge is £135.00 |
| 169 | Supervised Sailing & Windsurfing (3 hour session) | £23.00 | £1.00 | 4.35% | | The proposed new charge is £24.00 |
| 170 | Supervised Sailing & Windsurfing - 5 x 3hr Sessions | £110.00 | £5.00 | 4.55% | | The proposed new charge is £115.00 |
| 171 | Supervised Sailing & Windsurfing - 10 x 3hr Sessions | £210.00 | £5.00 | 2.38% | | The proposed new charge is £215.00 |
| 172 | Youth Sailing Courses | | | | | The proposed new charges are: |
| | • 2 day | £130.00 | £5.00 | 3.85% | | • 2 day £135.00 |
| | • 3 day | £180.00 | £5.00 | 2.78% | | • 3 day £185.00 |
| | • 6 week | £200.00 | £5.00 | 2.5% | | • 6 week £205.00 |
| | • 10 week | £320.00 | £10.00 | 3.13% | | • 10 week £330.00 |
| | • After Schools club | £130.00 | £5.00 | 3.85% | | • After Schools club £135.00 |
| 173 | Youth Sailing Taster 1/2 day | £32.00 | £1.00 | 3.13% | | The proposed new charge is £33.00 |
| 174 | Scout Sailing Taster 1/2 day | £18.00 | £0.50 | 2.78% | | The proposed new charge is £18.50 |
| 175 | Sailing Schools Group | £11.00 per pupil | £0.50 | 4.55% | | The proposed new charge is £11.50 per pupil |
| 176 | Adult Level 1: 2 day | £185.00 | £5.00 | 2.7% | | The proposed new charge is £190.00 |
| 177 | Adult Level 2: 2 day | £185.00 | £5.00 | 2.7% | | The proposed new charge is £190.00 |
| 178 | Adult Advanced: 2 day | £185.00 | £5.00 | 2.7% | The proposed new charge is £190.00 | |
| 179 | Adult Level 1: 6 week | £275.00 | £10.00 | 3.64% | The proposed new charge is £285.00 | |
| 180 | Adult Level 2: 6 week | £275.00 | £10.00 | 3.64% | The proposed new charge is £285.00 | |
| 181 | Adult Advanced: 6 week | £275.00 | £10.00 | 3.64% | The proposed new charge is £285.00 | |
| 182 | Adult Sailing Taster 1/2 day | £47.00 | £1.00 | 2.13% | The proposed new charge is £48.00 | |
| 183 | Corporate Sailing Taster | | | | The proposed new charges are: | |
| | • Half Day | £92.50 | £2.50 | 2.7% | • Half Day £95.00 | |
| | • Full Day | £185.00 | £5.00 | 2.7% | • Full Day £190.00 | |
| 184 | Sailing/Windsurfing | | | | The proposed new charges are: | |
| | • Half Day | £125.00 | £5.00 | 4% | • Half Day £130.00 | |
| | • Full Day | £250.00 | £10.00 | 4% | • Full Day £260.00 | |
| Sailing Centre (Powerboat & Shore based) | | | | | | |
| 185 | Powerboat Level 1 | £125.00 | £5.00 | 4% | | The proposed new charge is £130.00 |

| No. | Income Source | Current Charge | Proposed Price Change | % Change | Effective Date | Comment |
|---|--|----------------|-----------------------|----------|------------------------------------|---|
| 186 | Powerboat Level 2 | £240.00 | £5.00 | 2.08% | 1 April 2019 | The proposed new charge is £245.00 |
| 187 | Powerboat Safety Boat | £240.00 | £5.00 | 2.08% | | The proposed new charge is £245.00 |
| 188 | Powerboat Intermediate | £270.00 | £5.00 | 1.85% | | The proposed new charge is £275.00 |
| 189 | Powerboat Advanced | £290.00 | £5.00 | 1.72% | | The proposed new charge is £295.00 |
| 190 | Private Tuition - Powerboat | £250.00 | £5.00 | 2% | | The proposed new charge is £255.00 |
| 191 | Royal Yachting Association (RYA) First Aid | £95.00 | Nil | Nil | | No proposed increase |
| 192 | Royal Yachting Association (RYA) VHF/DSC | £95.00 | | | | |
| Activity Adventure Program Cardiff Bay Water Activity Centre | | | | | | |
| 193 | Archery session (1.5 hours) | £25.00 | Nil | Nil | 1 April 2019 | No proposed increase |
| 194 | Archery course (4 x 1.5 hours) | £75.00 | | | | |
| Fishing | | | | | | |
| 195 | Fishing Licences - Day | | | | 1 April 2019 | The proposed new charges are: • Junior £4.60 • Concession - No proposed increase • Adult £8.80 |
| | • Junior | £4.50 | £0.10 | 2.22% | | |
| | • Concession | £5.00 | Nil | Nil | | |
| 196 | Fishing Licences - Annual | | | | 1 April 2019 | The proposed new charges are: • Junior £25.00 • Concession - No proposed increase • Adult £50.00 |
| | • Junior | £24.00 | £1.00 | 4.17% | | |
| | • Concession | £33.00 | Nil | Nil | | |
| | • Adult | £49.00 | £1.00 | 2.04% | | |
| Slipway Fees and Charges | | | | | | |
| 197 | Single occupancy launch | £5.00 | Nil | Nil | 1 April 2019 | No proposed increase |
| 198 | Multi occupancy launch | £14.00 | | | | |
| 199 | Sail boat launch | £14.00 | | | | |
| 200 | Motor boat launch | £14.00 | | | | |
| 201 | Boat Launch - Season Tickets per metre | £26.00 | | | | |
| Rowing | | | | | | |
| 202 | Level 1 Blades Junior (4 x 2.5 hours) | £65.00 | £5.00 | 7.69% | 1 April 2019 | The proposed new charge is £70.00 |
| 203 | Level 1 Blades Adult (3 x 2.5 hours) | £75.00 | £5.00 | 6.67% | | The proposed new charge is £80.00 |
| 204 | Level 2 Blades Junior (4 x 1.5 hours) | £60.00 | Nil | Nil | | No proposed increase |
| 205 | Level 2 Blades Adult (3 x 2 hours) | £70.00 | | | | |
| 206 | Private Tuition (1.5 hours) | £35.00 | | | | |
| 207 | Recreational Rowing - per hour | £5.00 | | | | |
| 208 | Ergo Room Junior - per hour | £3.00 | | | | |
| 209 | Ergo Room Adult - per hour | £3.00 | | | | |
| Cardiff International White Water | | | | | | |
| 210 | White Water Rafting Peak | £55.00 | Nil | Nil | 1 April 2019 | No proposed increase |
| 211 | White Water Rafting Off Peak | £50.00 | | | | |
| 212 | Friday Evening White Water Rafting | £45.00 | | | | |
| 213 | Sat & Sunday WWC Park & Play | £12.50 | | | | |
| 214 | Retained Water Pool Park & Play | £6.00 | | | | |
| 215 | Stadium Raft Guide Award Training | £70.00 | | | | |
| 216 | Adult/Kids 6 week Retained Water Pool course | £90.00 | | | | |
| 217 | Adult/Kids 6 week White Water Course course | £110.00 | £10.00 | 9.09% | The proposed new charge is £120.00 | |
| 218 | 1 Day Paddle course | £85.00 | Nil | Nil | No proposed increase | |
| 219 | Adult 1 year membership | £320.00 | £30.00 | 9.38% | The proposed new charge is £350.00 | |
| 220 | Adult 6 month P&P membership | £190.00 | Nil | Nil | 1 April 2019 | No proposed increase |
| 221 | Multi Activity half day non school | £25.00 | | | | |
| 222 | Hydro speed Peak | £55.00 | | | | |
| 223 | Hydro speed off peak | £50.00 | | | | |
| 224 | Hot Dog peak | £55.00 | | | | |
| 225 | Hot Dog Off Peak | £50.00 | | | | |
| 226 | Paddle Party (Now a 90 minute session) | £12.50 | | | | |
| 227 | Youth Annual Membership | £170.00 | | | | |

| No. | Income Source | Current Charge | Proposed Price Change | % Change | Effective Date | Comment |
|---|---|--|-----------------------|-------------------|----------------|--|
| 228 | School 2 Hour Session (6 Week Block) | £5.00 | £1.00 | 20% | | The proposed new charge is £6.00 |
| 229 | SUP Ladies Only | £80.00 | Nil | Nil | | No proposed increase |
| 230 | SUP Taster | £25.00 | £5.00 | 20% | | The proposed new charge is £30.00 |
| 231 | Paddle School | £150.00 | Nil | Nil | | No proposed increase |
| 232 | Surf School | £120.00 | | | | |
| 233 | 1-2-1 Coaching (White Water & Flat Water) | £35.00 | | | | |
| 234 | Multi Activity Week | £190.00 | | | | |
| 235 | Air Trail | £10.00 | | | | |
| Harbour - Car Parking | | | | | | |
| 236 | Car parking fees - Havannah Street | | | | 1 April 2019 | The proposed new charges are: |
| | • 1 hour | £1.90 | £0.20 | 10.53% | | • 1 hour £2.10 |
| | • 2 hours | £3.10 | £0.30 | 9.68% | | • 2 hours £3.40 |
| | • 3 hours | £3.70 | £0.40 | 10.81% | | • 3 hours £4.10 |
| | • 4 hours | £4.60 | £0.50 | 10.87% | | • 4 hours £5.10 |
| | • 5 hours | £5.50 | £0.60 | 10.91% | | • 5 hours £6.10 |
| | • 6 hours | £7.20 | £1.40 | 19.44% | | • 6 hours £8.60 |
| | • 7 hours | £7.80 | £1.60 | 20.51% | | • 7 hours £9.40 |
| | • 8 hours | £8.40 | £1.60 | 19.05% | | • 8 hours £10.00 |
| | • 9 hours | £9.00 | £1.80 | 20% | | • 9 hours £10.80 |
| | • 10 hours | £9.60 | £1.90 | 19.79% | | • 10 hours £11.50 |
| • 11 hours | £12.00 | £2.40 | 20% | • 11 hours £14.40 | | |
| • 12 hours | £20.00 | £4.00 | 20% | • 12 hours £24.00 | | |
| 237 | Barrage Car Park | | | | 1 April 2019 | The proposed new charges are: |
| | • 1 hour | £2.00 | £0.20 | 10% | | • 1 hour £2.20 |
| | • 2 hours | £3.00 | £0.30 | 10% | | • 2 hours £3.30 |
| | • 3 hours | £4.00 | £0.40 | 10% | | • 3 hours £4.40 |
| | • 4 hours | £5.00 | £0.50 | 10% | | • 4 hours £5.50 |
| | • 5 hours | £6.50 | £0.70 | 10.77% | | • 5 hours £7.20 |
| | • 6 hours | £8.00 | £1.60 | 20% | | • 6 hours £9.60 |
| | • 7 hours | £9.50 | £1.90 | 20% | | • 7 hours £11.40 |
| | • 8 hours | £11.00 | £2.20 | 20% | | • 8 hours £13.20 |
| Harbour - Navigation & Mooring | | | | | | |
| 238 | Navigation Fee - per metre | £24.40 | £0.78 | 3.2% | 1 April 2019 | The proposed new charge is £25.18. Yacht clubs and marinas are entitled to 60% discount under the Barrage Act. |
| 239 | Permission to Moor - per metre | £16.62 | £0.53 | 3.19% | | The proposed new charge is £17.15. Yacht clubs and marinas are entitled to 60% discount under the Barrage Act. |
| 240 | Provision of Mooring | £95.05 | Nil | Nil | | No proposed increase |
| 241 | Commercial operator's licence | £176.00 plus £0.10 per passenger carried | £5.00 | 2.84% | 1 April 2019 | The proposed new charge is £181.00 plus £0.10 per passenger carried |
| 242 | Use of Harbour Authority landing stages. | £403.65 | £6.35 | 1.57% | | The proposed new charge is £410.00 |
| 243 | Short stay moorings - Inner Harbour- per hour | £1.00 | Nil | Nil | | No proposed increase |
| Education and Lifelong Learning | | | | | | |
| Schools' Catering | | | | | | |
| 244 | School Meals - per meal | | | | 1 April 2019 | No proposed increase |
| | • Primary | £2.50 | Nil | Nil | | |
| | • Secondary | £2.95 | | | | |
| • Adults | £3.00 (£3.60 inc VAT) | | | | | |
| Music Service | | | | | | |
| 245 | Music Service Charges per hour | | | | 1 April 2019 | No proposed increase |
| | • Maintained Schools | £38.00 - £40.00 | | | | |
| | • Non Maintained Schools | £41.00 | Nil | Nil | | |
| 246 | Music Service Ensemble Fees | £51.00 - £62.00 | | | | |

| No. | Income Source | Current Charge | Proposed Price Change | % Change | Effective Date | Comment |
|-------------------------------------|--|--------------------------------------|-----------------------|---------------|------------------|--|
| 247 | Music Service Choir Fees | | | | | |
| | • Primary | £39.00 | | | | |
| | • Secondary | £45.00 | | | | |
| 248 | Music Service Advanced Percussion Fees | | | | | |
| | • Primary | £45.00 | Nil | Nil | 1 April 2019 | No proposed increase |
| | • Secondary | £51.50 | | | | |
| Storey Arms | | | | | | |
| 249 | Storey Arms | | | | 1 September 2019 | The proposed new charges range from: • Cardiff LA schools £84.00 to £338.00 • Other schools £152.00 to £358.00 |
| | • Cardiff LA schools | £80.00 to £322.00 | £4.00 to £16.00 | 4.97% - 5% | | |
| | • Other schools | £145.00 to £341.00 | £7.00 to £17.00 | 4.83% - 4.99% | | |
| 250 | UWIC Level 1 2 day Team Building (per head) | £155.00 | £5.00 | 3.23% | | |
| 251 | Mountain Leader Award Training (6 day) adult training | £446.00 | £14.00 | 3.14% | | |
| 252 | 2 day non-residential National Governing Body (NGB) award – adult training | £164.00 | £6.00 | 3.66% | | |
| 253 | 1 day National Governing Body (NGB) award assessment – adult training | £189.00 | £10.00 | 5.29% | | The proposed new charge is £170.00 |
| | | | | | | The proposed new charge is £199.00 |
| Housing & Communities | | | | | | |
| Gypsy & Traveller Sites | | | | | | |
| 254 | Gypsy Sites - Rent - per pitch - per week | | | | 1 April 2019 | The proposed new charges are: • Rover Way £74.06 • Shirenewton £82.20 |
| | • Rover Way | £72.54 | £1.52 | £74.06 | | |
| | • Shirenewton | £80.51 | £1.69 | £82.20 | | |
| 255 | Gypsy Sites - Estate Maintenance - per pitch - per week | £5.48 | Nil | Nil | | No proposed increase |
| Disabled Facilities Services | | | | | | |
| 256 | 6% admin costs on Home Improvement Loans | 6% | | | | |
| 257 | Disabled Facility Grant Income | £900.00 or 15% whichever the greater | Nil | Nil | 1 April 2019 | No proposed increase |
| Libraries/Hubs | | | | | | |
| 258 | Late return penalty charge | | | | 1 April 2019 | No proposed increase |
| | • Non-children's book per day (capped at £10.00) | £0.25 | Nil | Nil | | |
| | • Spoken word per day (capped at £10.00) | £0.45 | | | | |
| | • Music recording per week | £0.65 | | | | |
| | • DVD, video or CD ROM per week | £2.60 | | | | |
| • Children's DVD or video per week | £1.50 | | | | | |
| 259 | Loan charge | | | | | |
| | • Spoken word - 3 weeks | £1.70 | | | | |
| | • Music recording per week | £0.65 | | | | |
| 260 | • DVD, video or CD ROM per week | £2.60 | | | | |
| | • Children's DVD or video per week | £1.50 | | | | |
| 261 | PC printouts | | | | | |
| | • A4 | £0.25 | | | | |
| | • A3 | £0.45 | | | | |
| 261 | Photocopies | | Nil | Nil | 1 April 2019 | No proposed increase |
| | • B/W (A4/A3) | £0.15 | | | | |
| | • Colour | | | | | |
| | - A4 | £1.10 | | | | |
| | - A3 | £1.60 | | | | |
| 262 | Reservations for stock from outside Cardiff (interlibrary loans) | £10.20 | | | | |
| 263 | Replacement card | | | | | |
| | • Adult | £2.50 | | | | |
| | • Child | £0.60 | | | | |
| 264 | Gallery/Exhibitions - commission from exhibition sales | 20% of all sales and orders | | | | |

| No. | Income Source | Current Charge | Proposed Price Change | % Change | Effective Date | Comment |
|---|--|----------------|-----------------------|----------|-------------------------------|---------------------------------------|
| 265 | Hubs room hire | | | | | |
| | • Private | £20.00 | | | | |
| | • Charity / Community Group | £10.00 | | | | |
| Libraries/Hubs - Local Studies Dept | | | | | | |
| 266 | Research fee - per hour | £16.00 | | | | |
| 267 | Scanned or digital images fee - per item | £3.10 | | | | |
| 268 | Photocopies by staff | | | | | |
| | • B/W (A4/A3) | £0.25 | | | | |
| | • Colour | | | | | |
| | - A4 | £2.10 | Nil | Nil | 1 April 2019 | No proposed increase |
| | - A3 | £3.10 | | | | |
| 269 | Reproduction | | | | | |
| | • Individual/not for profit | £11.00 | | | | |
| | • Commercial organisation | £26.00 | | | | |
| 270 | Document filming | £20.30 | | | | |
| Libraries/Hubs - Central Library | | | | | | |
| 271 | Meeting Room 4 Hire | | | | | |
| | • Per Hour | £50.50 | | | | |
| | • Half Day | £202.00 | | | | |
| | • Full Day | £404.00 | | | | |
| | • Per Hour for Charities/Community groups | £20.60 | | | | |
| 272 | Creative Suite Hire | | | | | |
| | • Per Hour | £60.60 | Nil | Nil | 1 April 2019 | No proposed increase |
| | • Half Day | £252.50 | | | | |
| | • Full Day | £505.00 | | | | |
| | • Per Hour for Charities/Community groups | £20.60 | | | | |
| 273 | ICT Suite Hire | | | | | |
| | • Half Day | £202.00 | | | | |
| | • Full Day | £404.00 | | | | |
| | • Per Hour for Charities/Community groups | £20.60 | | | | |
| 274 | Central Library Fax service | | | | | |
| | • UK - A4 | £1.10 | Nil | Nil | 1 April 2019 | No proposed increase |
| | • Europe - A4 | £2.10 | | | | |
| | • Worldwide - A4 | £4.10 | | | | |
| | • Incoming | £1.10 | | | | |
| Adult Community Learning | | | | | | |
| 275 | Category A (Full Fee) - hourly course fee | £5.35 | £0.20 | 3.74% | 1 April 2019 | The proposed new charge is £5.55 |
| 276 | Category B (State Pension or FT Student) | £3.95 | £0.15 | 3.8% | | The proposed new charge is £4.10 |
| 277 | Disability Inclusion in Community Education (DICE) courses - (Learning for Life Programme) - hourly charge | £4.00 | £0.10 | 2.5% | | The proposed new charge is £4.10 |
| 278 | Severn Road Adult Centre (Room hire per hour) | £12.00 | £0.50 | 4.17% | | The proposed new charge is £12.50 |
| Adult Community Learning - Llanover Hall | | | | | | |
| 279 | Theatre hire per hour | | | | 1 April 2019 | The proposed new charges are: |
| | • Commercial rate | £20.00 | £1.00 | 5% | | • Commercial rate £21.00 |
| | • Weekend rate | £25.00 | £1.00 | 4% | | • Weekend rate £26.00 |
| | • Charity/Community group rate | £16.67 | £0.33 | 1.98% | | • Charity/Community group rate £17.00 |
| | • Rehearsal / Research | £15.00 | £0.50 | 3.33% | • Rehearsal / Research £15.50 | |
| 280 | Green Room hire per hour | £12.00 | £0.50 | 4.17% | | The proposed new charge is £12.50 |
| 281 | Pottery Room hire per hour | | | | | The proposed new charges are: |
| | • Without materials/firing | £15.00 | £0.50 | 3.33% | | • Without materials/firing £15.50 |
| | • With materials/firing | £20.00 | £0.50 | 2.5% | | • With materials/firing £20.50 |
| 282 | Meeting Room hire per hour | £12.50 | £0.50 | 4% | | The proposed new charge is £13.00 |
| 283 | Multi Arts Room hire per hour | £12.50 | £0.50 | 4% | | The proposed new charge is £13.00 |

| No. | Income Source | Current Charge | Proposed Price Change | % Change | Effective Date | Comment |
|--|---|---------------------------------|--------------------------|----------|---|---|
| 284 | Life Drawing Room hire per hour | £15.00 | £0.50 | 3.33% | 1 April 2019 | The proposed new charge is £15.50 |
| 285 | Computer Room hire per hour | £10.00 | £0.50 | 5% | | The proposed new charge is £10.50 |
| 286 | Fashion Room hire per hour | £10.00 | £0.50 | 5% | | The proposed new charge is £10.50 |
| 287 | Photography Room hire per hour | £10.00 | £0.50 | 5% | | The proposed new charge is £10.50 |
| 288 | Arts/Craft classes - per term | £51.50 | £1.50 | 2.91% | | The proposed new charge is £53.00 |
| 289 | Pottery classes (includes materials & firing) - per term | £72.00 | £2.00 | 2.78% | | The proposed new charge is £74.00 |
| 290 | Youth Drama (3 hour class) | £72.00 | £2.00 | 2.78% | | The proposed new charge is £74.00 |
| Planning, Transport & Environment | | | | | | |
| Bereavement & Registration Services | | | | | | |
| 291 | Cremation | £560.00 | £80.00 | 14.29% | 1 April 2019 | The proposed new charge is £640.00 |
| 292 | Burial | £660.00 | £100.00 | 15.15% | | The proposed new charge is £760.00 |
| 293 | Grave purchase | £720.00 | £90.00 | 12.5% | | The proposed new charge is £810.00 |
| 294 | Cremated Remains Burial | £255.00 | £25.00 | 9.8% | | The proposed new charge is £280.00 |
| 295 | Cremated Remains Purchase | £305.00 | £25.00 | 8.2% | | The proposed new charge is £330.00 |
| 296 | Memorial Income | Various | Various | 3% - 6% | | The proposed increase is between 3% and 6% |
| 297 | Registration Ceremony - Small Marriage Room | £135.00 | £15.00 | 11.11% | | The proposed new charge is £150.00 |
| 298 | Registration Ceremony - St Dwynwen's Room - (Friday) | £135.00 | £40.00 | 29.63% | | The proposed new charge is £175.00 |
| 299 | Registration Ceremony - St David's Room | | | | | The proposed new charges are: |
| | • Monday - Thursday | £237.50 | £17.50 | 7.37% | | • Monday - Thursday £255.00 |
| | • Friday | £237.50 | £57.50 | 24.21% | • Friday £295.00 | |
| 300 | • Weekends | £290.00 | £35.00 | 12.07% | • Weekends £325.00 | |
| | Registration Ceremony - Approved Premises | | | | The proposed new charges are: | |
| | • Monday - Thursday | £390.00 | £20.00 | 5.13% | • Monday - Thursday £410.00 | |
| | • Friday | £390.00 | £60.00 | 15.38% | • Friday £450.00 | |
| 301 | • Weekends | £490.00 | £20.00 | 4.08% | • Weekends £510.00 | |
| | • Bank Holidays | £500.00 | £50.00 | 10% | • Bank Holidays £550.00 | |
| 302 | Webcast of Ceremony | £75.00 | Nil | Nil | No proposed increase | |
| 303 | DVD of Ceremony | £75.00 | | | | |
| 304 | Webcast and DVD of Ceremony | £100.00 | | | | |
| 305 | Audio recording of ceremony | £55.00 | | | | |
| 306 | Registry Office Ceremony | £46.00 | Nil | Nil | No proposed increase | |
| 307 | Notice Fee | £35.00 | | | | |
| 308 | Notice Fee (Immigration/Referrals) | £47.00 | | | | |
| 309 | Citizenship ceremonies | £80.00 | | | | |
| 310 | Private Citizenship ceremonies | £125.00 | £25.00 | 20% | The proposed new charge is £150.00 | |
| 311 | Photos for Citizenship Ceremonies | | New Charge - See Comment | | New charge for 2019/20. The proposed charge is £10.00 | |
| 312 | Certificate | £10.00 | | | | |
| 313 | Copy Certificates - Priority Service (same day) | £10.00 | | | | |
| 314 | Copy Certificates - Priority Service (within 1 hour) | £20.00 | Nil | Nil | No proposed increase | |
| 315 | Registrars Certificate | £4.00 | | | | |
| 316 | Copy Certificates Standard service | £7.00 | | | | |
| 317 | Registrars Fees to Attend Church | £90.00 | | | | |
| Dogs Home | | | | | | |
| 317 | Dogs Home - Puppies Rehoming | £160.00 | £10.00 | 6.25% | 1 April 2019 | The proposed new charge is £170.00 |
| 318 | Dogs Home - Other Dogs Rehoming | £120.00 - £320.00 | £30.00 | 9% - 25% | | The proposed new charge ranges from £150.00 - £350.00 |
| Planning | | | | | | |
| 319 | Planning Fees (Statutory) | Various | | | 1 April 2019 | No proposed increase |
| 320 | Building Control Charges (Statutory) | Various | Nil | Nil | | |
| 321 | Building Control Charges | Various based on size of scheme | | | | |
| 322 | Tree Preservation Orders - search and copy of information | | | | | |
| | • Extract | £15.00 | £5.00 | 33.33% | • Extract £20.00 | |
| | • Full Copy | £30.00 | £15.00 | 50% | • Full Copy £45.00 | |

| No. | Income Source | Current Charge | Proposed Price Change | % Change | Effective Date | Comment |
|-------------------------------|--|--|-----------------------|----------|----------------|-----------------------------|
| Pre Application Advice | | | | | | |
| 323 | Pre Application Advice - Statutory Charges <ul style="list-style-type: none"> Householder Minor Development - (1-9 dwellings; floor space including change of use less than 999m²) Major Development - (1—24 dwellings, floor space including change of use 1,000 to 1,999m²) Large Major Development (More than 24 dwellings, floor space including change of use more than 1,999m²) | £25.00 £250.00 £600.00 £1000.00 | | | | These are statutory charges |
| 324 | Pre Application Advice Category 'A' Strategic Development <ul style="list-style-type: none"> 25 or more residential units (including conversion) 2,000m² or more of commercial floor space change of use of buildings or land over 2000m² mixed use development of a site of 1ha and over development requiring an Environmental Impact Assessment | £2,500 plus VAT with additional hourly rate of £100 plus VAT (Initial meeting - no charge) | Nil | Nil | 1 April 2019 | No proposed increase |
| 325 | Pre Application Advice Category 'B' Major Development <ul style="list-style-type: none"> 10-24 residential dwellings (including conversion) 1000m² – 1999m² of commercial floor space change of use of buildings or land between 1000m² – 1999m² development of a site of 0.5ha – 0.99ha mixed use developments with a combined floor space of 1000m² – 1999m² | £1,250 plus VAT with additional hourly rate of £100 plus VAT (Initial meeting - no charge) | | | | |
| 326 | Pre application Advice CATEGORY 'C' – Minor Development <ul style="list-style-type: none"> 1-9 residential dwellings (including conversion) 100m² – 999m² of commercial floor space change of use of buildings or land between 100m²-999m² mixed use developments with a combined floor space of less than 0.5ha telecommunications equipment and masts not being confirmation of permitted development advertisement applications agricultural developments Pre application advice - development | £250 plus VAT with additional hourly rate of £100 plus VAT | Nil | Nil | 1 April 2019 | No proposed increase |
| 327 | Pre Application Advice CATEGORY 'D' – Domestic / Miscellaneous Development and Exemptions | £50 plus VAT without additional hourly rate | | | | |
| Transportation | | | | | | |
| 328 | 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 | | | | These are statutory charges |
| 329 | Section 278 Agreement | 7% engineering fee based on total cost of highway works connected with the development | | | 1 April 2019 | |
| 330 | Road and Street Works Act (RASWA) | Various based on size of scheme | | | | |
| 331 | SAB - Sustainable Drainage Approval Body - Ordinary Watercourse Consent | £50.00 | Nil | Nil | | |

| No. | Income Source | Current Charge | Proposed Price Change | % Change | Effective Date | Comment |
|---|--|---------------------------------|-----------------------|----------|----------------|---|
| 332 | SAB - Sustainable Drainage Approval Body - Application | £350 | | | 7 January 2019 | These are new statutory charges, introduced in January 2019. |
| | • Per application | | | | | |
| | Plus an additional amount up to a maximum of £7,500 calculated by reference to the size of the construction area as follows: | | | | | |
| | • each 0.1 hectare or fraction of 0.1 hectare, for the first 0.5 hectare | £70 | | | | |
| | • each 0.1 hectare or fraction of 0.1 of a hectare, from 0.5 hectare up to and including 1.0 hectare | £50 | | | | |
| • each 0.1 hectare or fraction of 0.1 of a hectare, from 1.0 hectare up to and including 5.0 hectares | £20 | | | | | |
| • each additional 0.1 hectare or fraction of 0.1 hectare in excess of 5.0 hectares | £10 | | | | | |
| 333 | SAB - Sustainable Drainage Approval Body - Pre application charge | New Charge - See Comment | | | 1 April 2019 | Welsh Government have not set a prescriptive charge. Likely to be a tiered charge in the range of £350.00 - £3,000.00. Report to Cabinet in February will seek authorisation to set these charges. |
| 334 | 3D Scanner (To provide 3D images of structures, highways, areas to monitor possible deterioration) | £800.00 | Nil | Nil | | No proposed increase |
| 335 | Road Safety Audits (RSA) | | | | | The proposed new charges are: <ul style="list-style-type: none"> • Desktop check/Advice £175.00 • Essential RSA £280.00 • Minor Works £525.00 • County Works £775.00 • Full £1,150.00 |
| | • Desktop check/Advice | £165.00 | £10.00 | 6.06% | | |
| | • Essential RSA | £270.00 | £10.00 | 3.7% | | |
| | • Minor RSA | £500.00 | £25.00 | 5% | | |
| | • County RSA | £750.00 | £25.00 | 3.33% | | |
| • Full RSA | £1,120.00 | £30.00 | 2.68% | | | |
| 336 | Signage Application/Feasibility Study Design and Signals | £250.00 | Nil | Nil | | No proposed increase |
| 337 | Equality Impact assessments & access audits | £500.00 | | | | |
| 338 | Sign Design and Signals | Various based on size of scheme | | | | |
| 339 | Clamping & Removal of Untaxed Vehicles | | See Comment | | 1 April 2019 | New procedures & fees under DVLA devolved powers |
| | • Release from clamp or compound if within 24hrs of offence | £100.00 | | | | |
| | • Release from pound 24hrs or more after offence | £200.00 | | | | |
| | • Surety Fee (deposit in lieu of tax) | | | | | |
| | - Motorcycles, light passenger vehicles and light goods vehicles | £160.00 | | | | |
| | - Buses, recovery vehicles, haulage vehicles and goods vehicles | £330.00 | | | | |
| | - Exceptional vehicles such as large lorries or coaches | £700.00 | | | | |
| • Storage per complete day at pound (if instantly removed the first 24hrs is not charged) | £21.00 | | | | | |
| 340 | Clamping & Removal of Illegally Parked Vehicles | | | | | |
| | • Clamp removal fee | £40.00 | | | | |
| | • Vehicle removal charge | £105.00 | | | | |
| | • Storage per day, or part of day during which the vehicle is impounded | £12.00 | | | | |
| | • Vehicle disposal charge | £50.00 | | | | |
| 341 | Abandoned Vehicle - Fixed Penalty Notice | £200.00 | Nil | Nil | | This is a statutory charge |

| No. | Income Source | Current Charge | Proposed Price Change | % Change | Effective Date | Comment |
|-----|---|--|--|----------|----------------|---|
| 342 | Accident Information Partial = a plan of where the collisions occur Full = all background information on collisions in requested area | | | | | The proposed new charges are: • Up to 40 collisions - Partial £267.00 - Full £397.00 • Between 40-80 collisions - Partial £533.00 - Full £793.00 • >80 collisions - ad hoc |
| | • Up to 40 collisions | | | | | |
| | - Partial | £260.00 | £7.00 | 2.69% | | |
| | - Full | £387.00 | £10.00 | 2.58% | | |
| 343 | • Between 40-80 collisions | | | | | The proposed new charge is £1,450.00 |
| | - Partial | £520.00 | £13.00 | 2.5% | | |
| | - Full | £774.00 | £19.00 | 2.45% | | |
| | • >80 collisions | Ad hoc | | | | |
| 343 | Temporary Traffic Regulation Orders (for both Emergency & Full TROs) | £1,250.00 | £200.00 | 16% | | |
| 344 | Traffic Data | Various - based on request - no. of working hrs | See Comment | | | Charges will continue to reflect actual costs |
| 345 | CCTV requests in connection with Data Protection Act (CD/DVD) | £10.00 | Nil | Nil | | No proposed increase |
| 346 | Traffic Signal - Switch Offs | £352.00 per switch off/on plus a £57.00 admin charge per invoice | £8.00 per switch off/on £3.00 admin charge per invoice | 2% | | The proposed new charge is £360.00 per switch off/on plus a £60.00 admin charge per invoice |
| 347 | Land / Property Searches | £90.00 | £5.00 | 5.56% | | The proposed new charge is £95.00 |
| 348 | Licence for Digital Advertising sites on the Highway per Advertising Panel | £1,200.00 | Nil | Nil | | No proposed increase |

| No. | Income Source | Current Charge | Proposed Price Change | % Change | Effective Date | Comment |
|-----|---|---|--|---|----------------|--|
| 349 | Fixed Penalty Notices for Highways/Environment Offences | £100.00 | | | | |
| 350 | Trade/Shop Front Displays on the Highway | £200.00 | | | | |
| 351 | H Bar Markings | £150.00 | Nil | Nil | | No proposed increase |
| 352 | Skip Licence - Standard Charge • 7 days • 28 days | £35.00 £70.00 | | | | |
| 353 | Section 171 Opening Up Notice | £235.00 | £15.00 | 6.38% | | The proposed new charge is £250.00 |
| 354 | Section 50 - Installation of Equipment, In ,On or Above the Public Highway | £445.00 | £90.00 | 20.22% | | The proposed new charge is £535.00 |
| 355 | Road Space Booking | £25.00 | Nil | Nil | | No proposed increase |
| 356 | Containers Sited on the Public Highway • Initial 28 days: - Residential - Commercial • Renewals | £100.00 £250.00 £100.00 | £20.00 £30.00 £20.00 | 20% 12% 20% | | The proposed new charges are: • Initial 28 days: - Residential £120.00 - Commercial £280.00 • Renewals £120.00 |
| 357 | Cherry Picker/Mobile Elevating Work Platform (MEWP) | £180.00 | | | | |
| 358 | Mobile Cranes | £400.00 | Nil | Nil | | No proposed increase |
| 359 | Tower Crane Oversail | £400.00 | | | | |
| 360 | Permits for Hoardings on the Public Highway • Initial 28 days: - Residential permit per street - Commercial permit per street • Renewal (28 days): - Residential - Commercial | £100.00 £300.00 £100.00 £250.00 | Nil £25.00 Nil £25.00 | Nil 8.33% Nil 10% | 1 April 2019 | The proposed new charges are: • Initial 28 days: - Residential permit per street - no proposed increase - Commercial permit per street £325.00 • Renewal (28 days): - Residential - no proposed increase - Commercial £275.00 |
| 361 | Scaffold Licences - Residential • Initial 28 days • Renewal | £100.00 £100.00 | Nil | Nil | | No proposed increase |
| 362 | Scaffold Licences - Commercial • Initial 28 days: - Small - Medium - Large • Renewal per week: - Small - Medium - Large | £150.00 £222.00 £500.00 £50.00 £88.00 £88.00 | Nil £28.00 £50.00 Nil £2.00 £2.00 | Nil 12.61% 10% Nil 2.27% 2.27% | | The proposed new charges are: • Initial 28 days: - Small - no proposed increase - Medium £250.00 - Large £550.00 • Renewal per week: - Small - no proposed increase - Medium £90.00 - Large £90.00 |
| 363 | Vehicle Crossovers | £175.00 | Nil | Nil | | No proposed increase |
| 364 | Advertising Frame Permits - New Applications | £180.00 | £5.00 | 2.78% | | The proposed new charge is £185.00 |
| 365 | Advertising Frame Permits - Renewals | £130.00 | £5.00 | 3.85% | | The proposed new charge is £135.00 |
| 366 | Tables & Chairs on the Public Highway • 1-2 Tables up to 8 chairs • 3-4 Tables up to 16 chairs • 5-10 Tables up 40 chairs • 11+ Tables | £200 £500 £900 £900 plus £35 for every chair over 40 | New Pricing Structure - See Comment | | | New pricing structure in line with implementation of digital platform & simpler fees/enforcement. The proposed new charges are: • Outer Areas: £100.00 Non-refundable application plus £25.00 per chair • Inner Area (City Centre): £120.00 Non-refundable application plus £40.00 per chair |
| 367 | Smoking Enclosures • Up to 12 square metres • Over 12 square metres | £220.00 £360.00 | £5.00 £15.00 | 2.27% 4.17% | | The proposed new charges are: • Up to 12 square metres £225.00 • Over 12 square metres £375.00 |
| 368 | Charges for Temporary Signs | £70.00 | Nil | Nil | | No proposed increase |
| 369 | Additional Inspections | £55.00 | £5.00 | 9.09% | 1 April 2019 | The proposed new charge is £60.00 |

| No. | Income Source | Current Charge | Proposed Price Change | % Change | Effective Date | Comment |
|---|--|---|-----------------------|-----------|------------------------------------|---|
| 370 | Road and Street Works Act (RASWA) Supervisory Charge | £47.50 | Nil | Nil | 1 September 2019 | No proposed increase |
| 371 | Road and Street Works Act (RASWA) - All Inspections | £47.50 | | | | |
| 372 | Fixed Penalty Notice for New Roads & Street Works Act | £80.00 | | | | |
| 373 | Section 74 Notice - Charges for Overstays | £100-£1000 | | | | |
| 374 | School Transport Bus Passes | £375.00 | £25.00 | 6.67% | 1 September 2019 | The proposed new charge is £400.00 |
| 375 | Replacement of School Bus Passes | £10.00 | Nil | Nil | | No proposed increase |
| 376 | Replacement Bus Passes Concessionary Travel (per pass) | £5.00 | Nil | Nil | 1 April 2019 | No proposed increase |
| 377 | Disclosure Barring Service (DBS) check for School Transport) | £44.00 | | | | |
| 378 | Shopper Park & Ride (Excluding Cardiff East) • One person in car • Two or more people in car | £4.00 | Nil | Nil | 1 April 2019 | No proposed increase |
| | | £5.00 | | | | |
| 379 | Hiring Out Vehicles to School Transport | Based on cost of vehicle plus 10% - administration fees | | | | |
| Parking | | | | | | |
| 380 | Parking Penalty Charge Notices | £35.00 | Nil | Nil | 1 April 2019 | Fees set by Welsh Government. This charge becomes £70.00 after 14 days. No proposed increase. Fees set by Welsh Government. In line with the Council's Parking Strategy. Fees & charges are reviewed bi-annually. Parking Permit Scheme will be reviewed in line with potential actions stemming from the Clean Air Strategy |
| 381 | Moving Traffic Offences | £35.00 | | | | |
| 382 | Replacement Blue Badges | £10.00 | | | | |
| 383 | On Street Parking | Various | | | | |
| 384 | Car Parks | Various | Various | 10% - 20% | | |
| 385 | Resident Parking Permits • 1st permit & visitor only • 2nd permit & visitor | £7.50 | See Comment | | 1 April 2019 | |
| | | £30.00 | | | | |
| Charges for Street Numbering of Properties | | | | | | |
| 386 | All Street naming & Numbering | £120 per street plus £50 per unit (plot/flat) | Nil | Nil | 1 April 2019 | No proposed increase. All fees simplified & digitalised in October 2018. |
| 387 | Searches/Address Confirmation | £50.00 | | | | |
| Waste - Enforcement | | | | | | |
| 388 | Abandoned Trolley Recovery Fee | £75.00 | Nil | Nil | 1 April 2019 | No proposed increase |
| 389 | Waste Fixed Penalty Notices | | | | | No proposed increase |
| | • Section 46 Notice | £100.00 | Nil | Nil | | No proposed increase |
| | • Section 47 Notice | £100.00 | Nil | Nil | | No proposed increase |
| | • Waste transfer note request | £300.00 | Nil | Nil | | No proposed increase |
| | • WTNR & WCR | £300.00 | Nil | Nil | | No proposed increase |
| 390 | Pay as You Throw | | | | The proposed new charge is £100.00 | |
| | • Litter Domestic DOC | £80.00 | £20.00 | 25% | The proposed new charge is £100.00 | |
| 391 | • Litter Commercial DOC | £80.00 | £20.00 | 25% | No proposed increase | |
| | • Domestic | Various | Nil | Nil | No proposed increase | |
| 391 | Fixed Penalty Notices | | | | No proposed increase | |
| | • Dog Fouling | £80.00 | Nil | Nil | The proposed new charge is £100.00 | |
| | • Litter from a Vehicle | £80.00 | £20.00 | 25% | The proposed new charge is £100.00 | |
| | • Litter General | £80.00 | £20.00 | 25% | The proposed new charge is £100.00 | |
| | • Litter Smoking from a Car | £80.00 | £20.00 | 25% | The proposed new charge is £100.00 | |
| | • Litter smoking related | £80.00 | £20.00 | 25% | The proposed new charge is £100.00 | |

| No. | Income Source | Current Charge | Proposed Price Change | % Change | Effective Date | Comment |
|--|--|---|--------------------------|------------------|------------------------------------|--|
| 392 | Highways Fixed Penalty Notices | | | | 1 April 2019 | No proposed increase |
| | • Skips breach of Licence | £100.00 | | | | |
| | • Skips no Licence | £100.00 | | | | |
| | • A boards | £100.00 | Nil | Nil | | |
| | • Street Cafés | £100.00 | | | | |
| | • Fly Posting | £100.00 | | | | |
| | • Free Distribution of Literature | £100.00 | | | | |
| | • Scaffolding | £100.00 | | | | |
| 393 | Highways Fixed Penalty Notices - Flytipping | | New Charge - See Comment | | | New charge for 2019/20. The proposed charge is £400.00 |
| Waste - Trade Recycling Centre | | | | | | |
| 394 | General Waste (per tonne) | £135.00 | Nil | Nil | 1 April 2019 | No proposed increase |
| 395 | Mixed Recycling (per tonne) | £85.00 | Nil | Nil | 1 April 2019 | No proposed increase |
| 396 | Hardcore and Rubble (per tonne) | £35.00 | £5.00 reduction | 14.29% reduction | | The proposed new charge is £30.00 per tonne |
| 397 | Wood (per tonne) | £85.00 | Nil | Nil | | No proposed increase |
| 398 | Garden Waste (per tonne) | £85.00 | £25.00 reduction | 29.41% reduction | | The proposed new charge is £60.00 per tonne |
| 399 | Plasterboard (per tonne) | £100.00 | £10.00 reduction | 10% reduction | | The proposed new charge is £90.00 per tonne |
| 400 | Cardboard (per tonne) | £10.00 | £10.00 reduction | 100% reduction | | The proposed new charge is nil |
| 401 | Tyres (per tonne) | £70.00 | £20.00 | 28.57% | | The proposed new charge is £90.00 per tonne |
| 402 | Oils (Mineral/Engine/Vegetable) (per tonne) | £250.00 | £150.00 | 60% | | The proposed new charge is £400.00 per tonne |
| 403 | Commercial Fridge (per unit) | £80.00 | Nil | Nil | | No proposed increase |
| 404 | Residential Fridge (per unit) | £68.00 | £53.00 reduction | 77.94% reduction | | The proposed new charge is £15.00 |
| 405 | Scrap Metal/Car Batteries | Nil | Nil | Nil | | No proposed increase |
| 406 | Public Weigh In | £15.00 | £5.00 | 33.33% | | The proposed new charge is £20.00 |
| Waste - Collections | | | | | | |
| 407 | Non-Recyclable Bulky Item Collections | £12.50 for every 2 items | Nil | Nil | 1 April 2019 | No proposed increase |
| 408 | Green bags, food liners & kerbside caddies | Nil | | | | |
| 409 | Replacement reusable garden sacks | £2.00 | £1.00 | 50% | | The proposed new charge is £3.00 |
| 410 | Replacement kitchen food caddy | | New Charge - See Comment | | | New charge for 2019/20. The proposed charge is £2.00 |
| 411 | Replacement/new wheeled bin or equivalent striped bag provision | £25.00 | Nil | Nil | | No proposed increase |
| Governance & Legal Services | | | | | | |
| Searches | | | | | | |
| 412 | Search Fees | £116.40 | Nil | Nil | 1 April 2019 | No proposed increase |
| Property Fees | | | | | | |
| 413 | Sale of Land | 1% of sale price - Minimum fee £575.00 | £10.00 | 1.74% | 1 April 2019 | The proposed new minimum fee is £585.00 |
| 414 | Purchase/Exchange of land | | New Charge - See Comment | | | New charge for 2019/20. The proposed charge is £585.00 |
| 415 | Registration fee on notice of assignment / underletting / charge | £100.00 | Nil | Nil | 1 April 2019 | No proposed increase |
| 416 | Consent for Assignment/Underletting/Change of Use/Alterations | £450.00 | £10.00 | 2.22% | | The proposed new charge is £460.00 |
| 417 | Grant of Shop Lease | £600.00 | £20.00 | 3.33% | | The proposed new charge is £620.00 |
| 418 | Workshops Lease | £275.00 | Nil | Nil | | No proposed increase |
| 419 | Grant of Industrial Lease | £1,000.00 | £25.00 | 2.5% | | The proposed new charge is £1,025.00 |
| 420 | Market Tenancies | £335.00 | £10.00 | 2.99% | | The proposed new charge is £345.00 |
| 421 | Lease Renewals | £335.00 | £10.00 | 2.99% | | The proposed new charge is £345.00 |
| 422 | Variations/Surrenders | £380.00 | £5.00 | 1.32% | | The proposed new charge is £385.00 |
| 423 | Easements | £450.00 | £5.00 | 1.11% | | The proposed new charge is £455.00 |
| 424 | Wayleaves/licences | £300.00 | £5.00 | 1.67% | | The proposed new charge is £305.00 |
| 425 | Deed of Postponement | £100.00 | £5.00 | 5% | | The proposed new charge is £105.00 |
| 426 | Release of Covenant | £350.00 | £10.00 | 2.86% | | The proposed new charge is £360.00 |
| 427 | Transfers subject to mortgage | £250.75 | £9.25 | 3.69% | The proposed new charge is £260.00 | |
| 428 | Vacating receipts | £70.00 | £5.00 | 7.14% | 1 April 2019 | The proposed new charge is £75.00 |
| 429 | Sales of freehold /lease extensions | Minimum Fee - £560.00 | £15.00 | 2.68% | | The proposed new minimum fee is £575.00 |
| 430 | Deeds of variations (RTB leases) | £185.00 | £5.00 | 2.7% | | The proposed new charge is £190.00 |

| No. | Income Source | Current Charge | Proposed Price Change | % Change | Effective Date | Comment |
|---------------------------------|---|-----------------------------|-----------------------|----------|----------------|---|
| 431 | Nursing home charge fees | £75.00 | £5.00 | 6.67% | | The proposed new charge is £80.00 |
| 432 | Shared equity scheme resales redemptions | £390.00 | £10.00 | 2.56% | | The proposed new charge is £400.00 |
| 433 | Miscellaneous bespoke agreements - minimum fee, charge actual time spent | £300.00 | £50.00 | 16.67% | | The proposed new charge is £350.00 |
| 434 | Legal charges/debentures | £560.00 | £40.00 | 7.14% | | The proposed new charge is £600.00 |
| Planning Fees | | | | | | |
| 435 | Standard S106 - minimum fee, charged at actual time spent | Minimum Fee - £1,500.00 | £25.00 | 1.67% | 1 April 2019 | The proposed new minimum fee is £1,525.00 |
| 436 | Complex S106 agreements - e.g. phased development etc. minimum fee charge based on actual time spent | Minimum Fee - £2,250.00 | £25.00 | 1.11% | | The proposed new minimum fee is £2,275.00 |
| 437 | Unilateral obligations for S106 | £950.00 | £10.00 | 1.05% | | The proposed new charge is £960.00 |
| 438 | Unilateral obligations for S106 in relation to Appeals | £950.00 | £10.00 | 1.05% | | The proposed new charge is £960.00 |
| 439 | Deed of variation for S106 | £650.00 | £5.00 | 0.77% | | The proposed new charge is £655.00 |
| 440 | Consent to disposals under S106 restriction | £80.00 | Nil | Nil | | No proposed increase |
| Highway Agreements | | | | | | |
| 441 | Highway Licences (S177 115 & 142)- minimum fee charge on actual time spent | Minimum charge - £550.00 | Nil | Nil | 1 April 2019 | No proposed increase |
| 442 | Section 38/278 Highway Agreements | 1.5% of Bond Sum | | | | |
| 443 | Miscellaneous Deeds of Variation, Deed of Dedication or Highway documentation - minimum fee charge on actual time spent | Minimum charge £550.00 | | | | |
| Resources | | | | | | |
| Meals on Wheels | | | | | | |
| 444 | Meals on Wheels - Hot meal only | £3.90 | Nil | Nil | 1 April 2019 | No proposed increase |
| 445 | Meals on Wheels - Hot meal with dessert | £4.50 | | | | |
| Telecare (24/7 Services) | | | | | | |
| 446 | Community Alarm Service - Contact Only - per week | £1.94 | £0.50 | 25.77% | 1 April 2019 | The proposed new charge is £2.44 |
| 447 | Community Alarm Service - Contact and Mobile Response - per week | £4.56 | £0.50 | 10.96% | | The proposed new charge is £5.06 |
| 448 | Telecare Plus Packages - per week (Adult Services referrals) | £4.56 | £0.50 | 10.96% | | The proposed new charge is £5.06 |
| 449 | Telecare SIM Units - monthly charge | £6.50 | Nil | Nil | | No proposed increase |
| 450 | Supply and installation of telecare monitoring unit | £125.00 | | | | |
| 451 | Installation of telecare monitoring unit | £35.00 | | | | |
| 452 | Installation of telecare monitoring unit AND pendant | £50.00 | | | | |
| 453 | Replacement Telecare pendant | £40.00 | | | | |
| 454 | Supply / installation of keysafe for mobile response customer | £50.00 | | | | |
| 455 | Supply / installation of keysafe for contact only customer | £65.00 | | | | |
| 456 | Supply / installation of keysafe for non-Telecare customer | £99.00 | | | | |

| No. | Income Source | Current Charge | Proposed Price Change | % Change | Effective Date | Comment |
|--------------------------------------|--|--|-----------------------|----------|---|--|
| Security (24/7 Services) | | | | | | |
| 457 | Annual charge per site for holding keys | New Charges - See Comment | | | 1 April 2019 | New charge for 2019/20. The proposed charge is £250.00 |
| 458 | Call out charge for first hour on site - weekday | | | | | New charge for 2019/20. The proposed charge is £30.00 |
| 459 | Charge per hour after first hour - weekday | | | | | New charge for 2019/20. The proposed charge is £15.00 |
| 460 | Call out charge first hour on site - unsociable hours | | | | | New charge for 2019/20. The proposed charge is £35.00 |
| 461 | Charge per hour after first hour - unsociable hours | | | | | New charge for 2019/20. The proposed charge is £18.90 |
| 462 | Call out charge first hour on site - weekends | | | | | New charge for 2019/20. The proposed charge is £40.00 |
| 463 | Charge per hour after first hour - weekends | | | | | New charge for 2019/20. The proposed charge is £21.32 |
| 464 | Public holiday call out | | | | | New charge for 2019/20. The proposed charge is £45.00 |
| 465 | Charge per hour after first hour - public holiday | | | | | New charge for 2019/20. The proposed charge is £35.00 |
| 466 | Archie device - lone worker | | | | | New charge for 2019/20. The proposed charge is £113.00 |
| 467 | Archie device - cognitive | | | | | New charge for 2019/20. The proposed charge is £116.00 |
| 468 | Archie device - monthly monitoring cost | New charge for 2019/20. The proposed charge is £9.99 | | | | |
| Social Services | | | | | | |
| 469 | Maximum Charge for Non-Residential Care Services - per week | £80.00 | £10.00 | 12.5% | 1 April 2019 | Proposed amendment to maximum charge set by the WG to £90.00 per week. Actual charge subject to means testing. |
| Externally Set | | | | | | |
| 470 | Rent Smart Wales - licensing / registration charges | Various - See Comment | | | 1 April 2019 | These fees are set and approved by Welsh Government |
| 471 | Shared Regulatory Service | | | | | These fees are set either by the Shared Regulatory Service Joint Committee or by statute/other regulation. |
| Cardiff Port Health Authority | | | | | | |
| 472 | Port Health - Sanitation Inspection (Up to 1,000 tonnes) | £90.00 | £5.00 | 5.56% | 1 April 2019 | Fee set by Association of Port Health Authorities (APHA). The new charge is £95.00 |
| 473 | Port Health - Sanitation Inspection (1,001 - 3000 tonnes) | £125.00 | £5.00 | 4% | | Fee set by APHA. The new charge is £130.00 |
| 474 | Port Health - Sanitation Inspection (3,001 - 10,000 tonnes) | £190.00 | £10.00 | 5.26% | | Fee set by APHA. The new charge is £200.00 |
| 475 | Port Health - Sanitation Inspection (10,001 - 20,000 tonnes) | £245.00 | £10.00 | 4.08% | | Fee set by APHA. The new charge is £255.00 |
| 476 | Port Health - Sanitation Inspection (20,001 - 30,000 tonnes) | £320.00 | £10.00 | 3.13% | | Fee set by APHA. The new charge is £330.00 |
| 477 | Port Health - Sanitation Inspection (Over 30,000 tonnes) | £375.00 | £15.00 | 4% | | Fee set by APHA. The new charge is £390.00 |
| 478 | Port Health - Vessels with 50 - 1000 persons | £375.00 | £15.00 | 4% | | Fee set by APHA. The new charge is £390.00 |
| 479 | Port Health - Vessels with over 1000 persons | £640.00 | £25.00 | 3.91% | | Fee set by APHA. The new charge is £665.00 |
| 480 | Port Health - Extensions | £60.00 | £5.00 | 8.33% | Fee set by APHA. The new charge is £65.00 | |

This page is intentionally left blank

CARDIFF COUNCIL: HRA FEES AND CHARGES 2019/20

| No. | Income Source | Current Charge £ | Proposed Price Change | % Change | Effective Date | Comment |
|-----|--|---------------------------|--------------------------|-----------------|----------------|--|
| 1 | Pre-assignment enquiries | £100.80 | Nil | Nil | 2 April 2019 | No proposed increase |
| 2 | Landlord consents for leaseholders | £185.00 | | | | |
| 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 | £185.00 | | | | |
| 6 | Leaseholder Management Fee | £100.80 | | | | |
| 7 | Council Dwellings Rent, including sheltered dwellings (per week) | Various | See Comment | 2.4% | | As per Welsh Government guidance |
| 8 | All Property Cleaning Charge (per week) | £0.37 | £0.02 | 5.41% | | The proposed new charge is £0.39 |
| 9 | Retirement Complex - Telecare (per week) | £2.44 | £0.27 | 11.07% | | The proposed new charge is £2.71 |
| 10 | Retirement Complex - Fire and safety building checks (per week) | £2.12 | £0.23 | 10.85% | | The proposed new charge is £2.35 |
| 11 | Retirement Complex - Cleaning (per week) | £8.56 | Nil | Nil | | No proposed increase |
| 12 | Retirement Complex - Service Charges (per week) | Various | See Comment | 1.95% | | In line with costs at each complex |
| 13 | Retirement Complex - Communal Maintenance (per week) | £5.74 | £0.14 | 2.44% | | The proposed new charge is £5.88 |
| 14 | Retirement Complex - Scheme Management (per week) | £4.88 | £2.00 | 40.98% | | The proposed new charge is £6.88 |
| 15 | Grounds & Pest Control (per week) | £0.97 | £0.02 | 2.06% | | The proposed new charge is £0.99 |
| 16 | Flats Service Charge - Communal Maintenance (per week) | £1.06 | £0.05 | 4.72% | | The proposed new charge is £1.11 |
| 17 | Flats Service Charge - Reduced Cleaning Charge (per week) | £2.35 | Nil | Nil | | No proposed increase |
| 18 | Discretionary Repairs (per week) | £1.48 | £0.08 | 5.41% | | The proposed new charge is £1.56 |
| 19 | Sheltered Service Charges - Personal Heating (per week) | Various | See Comment | 4.26% reduction | | In line with costs at each complex |
| 20 | Water Charges Sheltered Complex (per week) | Various | | 3.12% | | In line with costs for each complex |
| 21 | Adult Services Furniture Renewal (per week) | £69.95 | £1.68 | 2.40% | | The proposed new charge is £71.63 |
| 22 | Carport (per week) | £4.23 | £0.10 | 2.36% | | The proposed new charge is £4.33 |
| 23 | Garages - Attached (per week) | Various | See Comment | 2.4% | | As per Welsh Government guidance |
| 24 | Garage rents - Tenants (per week) | £6.18 | £0.15 | 2.43% | | The proposed new charge is £6.33 |
| 25 | Garage rents - Private Let (per week) | £10.30 | £0.25 | 2.43% | | The proposed new charge is £10.55 |
| 26 | Garage rents with water - Tenants (per week) | £6.44 | £0.15 | 2.33% | | The proposed new charge is £6.59 |
| 27 | Garage rents with water - Private Let (per week) | £10.56 | £0.25 | 2.37% | | The proposed new charge is £10.81 |
| 28 | Garage Rent at sheltered complex (Electricity) (per week) | £8.71 | Nil | Nil | | No proposed increase |
| 29 | Hardstandings (per week) | £2.25 | £0.05 | 2.22% | | The proposed new charge is £2.30 |
| 30 | Lock up Hardstanding (per week) | | New Charge - See Comment | | | New charge for 2019/20. The proposed charge is £3.16 |
| 31 | Concierge Service Butetown/Arc (per week) | £1.00 | £0.05 | 5% | | The proposed new charge is £1.05 |
| 32 | Concierge Service Litchfield Court (per week) | £15.26 | £0.76 | 4.98% | | The proposed new charge is £16.02 |
| 33 | Flats Service Charge - Cleaning Rota scheme (per week) | £4.03 | £0.20 | 4.96% | | The proposed new charge is £4.23 |
| 34 | Flats Service Charge - Cleaning Cleaner on site (per week) | £4.53 | £0.22 | 4.86% | | The proposed new charge is £4.75 |
| 35 | Flats Service Charge - Cleaning Reduced communal area (per week) | £1.01 | £0.05 | 4.95% | | The proposed new charge is £1.06 |
| 36 | Flats Service Charge - Lighting (per week) | £0.86 | £0.09 | 10.47% | | The proposed new charge is £0.95 |
| 37 | Flats Service Charge - Door Entry (per week) | £0.44 | £0.04 | 9.09% | | The proposed new charge is £0.48 |
| 38 | Hostel Service Charges (per week) | Various | Nil | Nil | | No proposed increase |
| 39 | TV Licence - Hostels (per week) | £0.44 / £0.53 | | | | |
| 40 | Drainage Service - Tai Penlan (per week) | £5.79 | | | | |
| 41 | Hostel Rent (per week) | Various | See Comment | 2.4% | | As per Welsh Government guidance |
| 42 | Tresillian Hostel Communal Heating & Lighting (per week) | £6.58 | Nil | Nil | | No proposed increase |
| 43 | Litchfield Court Temporary accommodation (per week) | Various | See Comment | 2.4% | | As per Welsh Government guidance |

This page is intentionally left blank

Cardiff Council's 2019/20 Budget Proposals – Consultation Report

February 2019



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



#gweithiogydangilydd
#workingtogether Page 3



Contents

| | |
|---|----------|
| 1. Consultation Methodology | 2 |
| 2. Results: | 4 |
| 2.1 Cardiff is a great place to grow up | 5 |
| 2.2 Cardiff is a great place to grow older | 13 |
| 2.3 Safe, confident and empowered communities | 21 |
| 2.4 A capital city that works for Wales | 25 |
| 2.5 Cardiff grows in a resilient way | 31 |
| 2.6 Modernising and integrating our public services | 38 |
| Appendices: | |
| • Appendix A: About you (respondent profile) | 50 |
| • Appendix B: Map of ‘Southern Arc’ | 55 |
| • Appendix C: Survey comments | 56 |



1. Consultation methodology

Consultation on the Council's budget proposals for 2019/20 was undertaken by the Cardiff Research Centre. The consultation ran from 16 November 2018 to the 2 January 2019 and used a variety of online and face to face engagement methods.

a) Email

The survey was promoted via email to:

- The Citizens' Panel (approximately 6,000 residents)
- Councillors, Council Staff and Cardiff Public Services Board members
- Community Councils
- 100 third sector organisations working with target groups including Minority Ethnic, younger people and those with a disability.

Teams across the Council were encouraged to promote the survey (where GDPR¹ rules allowed) by emailing customers through existing email lists, particularly where budget proposals may affect specific groups.

The consultation was promoted to Council supported networks, including:

- Cardiff 50+ Forum
- Cardiff Access Forum
- Employee Black Minority Ethnic Network
- Cardiff Youth Council

A separate shorter survey of 5 key questions from the main survey and 3 demographic questions was distributed to secondary schools across Cardiff, offering entrance into a Prize Draw to win a £20 shopping voucher.

Any enquiries from the public were directed to consultation@cardiff.gov.uk where they were picked up by Cardiff Research Centre staff and directed to relevant officers across the Council.

b) Internet/Intranet

The consultation was given dedicated pages on the Council's website and promoted to Council employees via DigiGov, the Staff App and the Council's computer screen saver.

c) Social Media

The survey was promoted to almost 90,000 followers via Facebook and Twitter by the Corporate Communications Team throughout the consultation period.

¹ GDPR: General Data Protection Regulations



Targeted promotion was facilitated via stakeholder’s social media accounts and Facebook boosts aimed at those less frequently heard i.e. under 25’s, Minority Ethnic groups and those living in the ‘Southern Arc’² of the city.

A series of online polls³ were hosted on Facebook/Twitter to boost responses to key questions within the consultation.

d) Face to Face and Hard Copies

Posters and 2,500 hard copies of the consultation document (plus 500 Welsh) were distributed to libraries, hubs, core council buildings and community settings (Thornhill Church Centre, Dusty Forge and Chapter Arts). Drop boxes were provided in hubs and libraries for the public to deposit their returns. Council officers were on hand at Central Library and Grangetown Hub to answer questions.

Hard copies, with freepost return envelopes, were also delivered to selected streets in St Mellons, Llanrumney, Ely and Caerau (areas that typically have a poor response rate).

A facilitated focus group session was held with Diverse Cymru members.

² See Appendix B for map of ‘Southern Arc’

³ **Online polls:** Whilst the polls included links to the budget proposals, this detail was not included explicitly alongside each question due to the limit on characters or text visible in a post. Facebook polls also show a running total of responses and so could influence how people respond. These polls should be viewed as a gateway to the wider consultation. The results of the social media polls have not therefore been included in this report.



2. Results

The consultation ran from 16 November 2018 to the 2 January 2019.

A combined total of 2,078 validated responses were received (see **Appendix A** for respondent profile).

The following presents the results by well-being objective - Cardiff Council's priorities as set out in [Capital Ambition](#).

Responses are broken down by age, gender, ethnic background, Welsh Speakers, those with a disability and those living in the least or most deprived areas of the city.

In addition, the analysis includes the response from those living in the 'Southern Arc' of Cardiff which comprises the following electoral divisions: Adamsdown, Butetown, Caerau, Canton, Ely, Grangetown, Llanrumney, Riverside, Rumney, Splott, Trowbridge (see map at **Appendix B**)

Comments most frequently made, including those during face-to-face engagement, are included alongside the core data. For all survey comments please see **Appendix C**.

A summary of comments from the focus group facilitated by Diverse Cymru are included for relevant questions. Results of the Youth Survey are also included for relevant questions.⁴

⁴ 30 responses were received to the Youth Survey. Whilst an important contribution to the consultation, the survey response should be seen as providing contextual feedback and should not be treated as statistically robust.



2.1 Cardiff is a great place to grow up

The Council is committed to making Cardiff a great place to grow up for all children and young people. Priorities for 2019/20 are becoming a Child Friendly City, making every school a great school and reforming services supporting vulnerable children and families.

Residents' views were sought on:

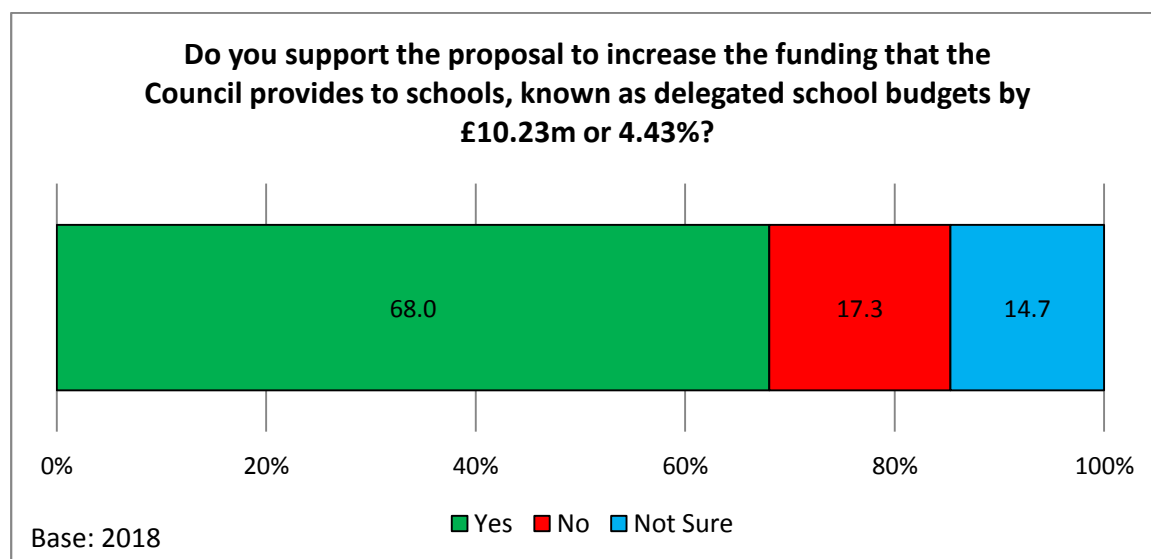
- Increasing delegated funding to schools and protection of delegated school budgets
- Developing children and family help services to manage demand in children services
- Becoming a foster carer

School Budgets

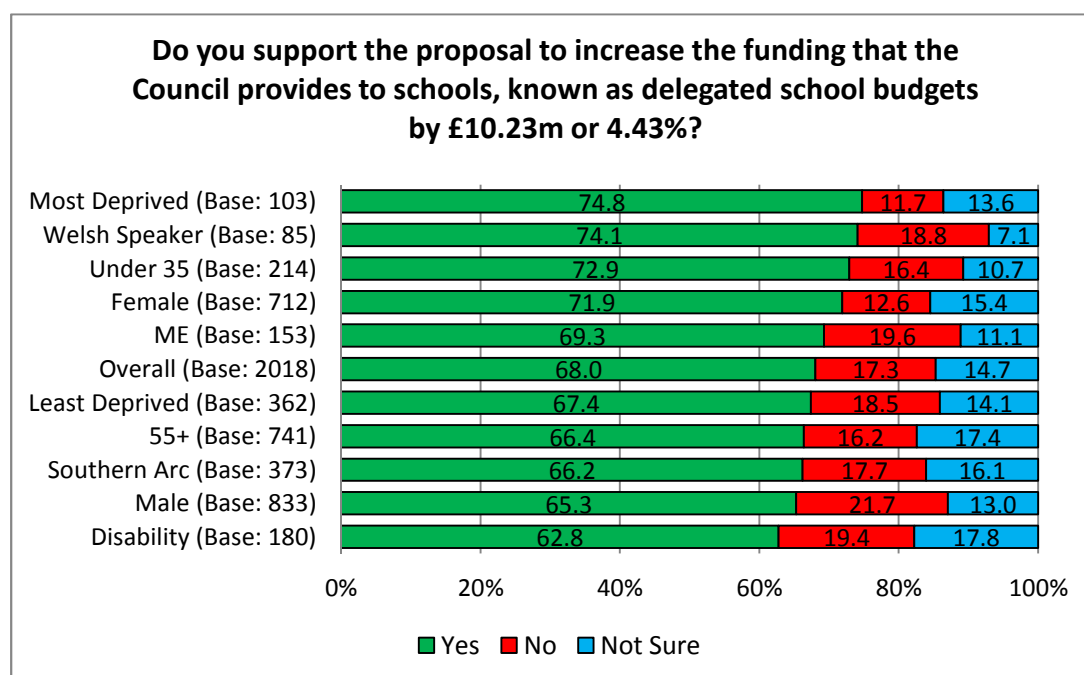
The Councils' budget consultation proposed that the delegated budget to schools be increased by £10.23m in 2019/20. Though representing an increase in funding, this would be c.£3.5m less than the projected cost of delivering education for this financial year.

Q1. Do you support the proposal to increase the funding that the Council provides to schools, known as delegated school budgets by £10.23m or 4.43%?

More than two-thirds of respondents (68.0%) supported the proposal to increase school budgets by £10.23m.



Support was broadly similar across the demographic and geographic groups.



The most frequent comments, grouped by theme were as follows:

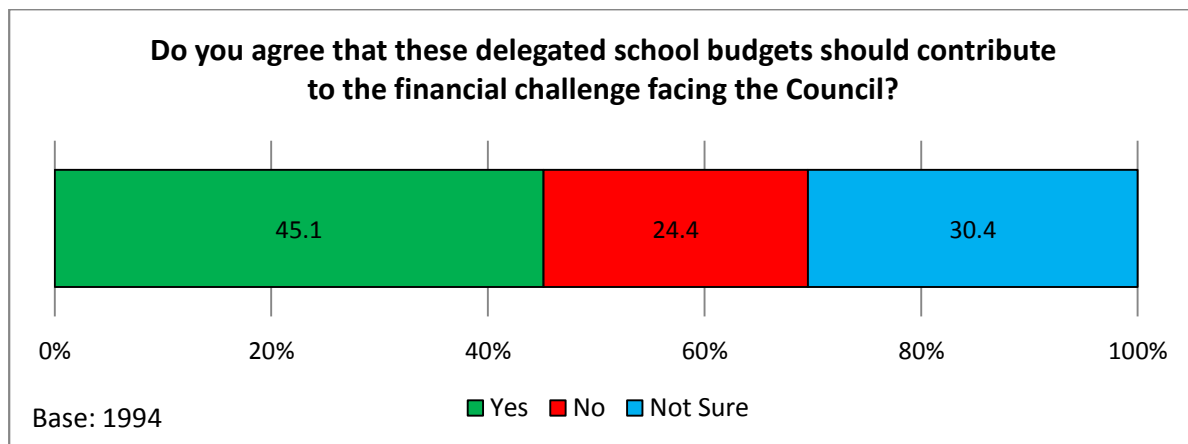
| Theme | No | % | Example comments |
|--|-----------|-------------|---|
| Schools need to share the burden | 96 | 38.9 | <ul style="list-style-type: none"> - <i>The protection of this budget to the detriment of other services is neither sustainable nor equitable.</i> - <i>Schools must take a fair share of budget reductions.</i> - <i>Schools should be subject to the same level of austerity as other services.</i> |
| Concerns over management of the money | 64 | 25.9 | <ul style="list-style-type: none"> - <i>Savings can be made with better budget management and more stringent spending and procurement.</i> - <i>I'm not confident in schools managing this budget. This should be managed centrally.</i> - <i>Funding to schools should be reduced, there is already far too much money wasted by schools.</i> |
| Opposed - protect schools | 50 | 20.2 | <ul style="list-style-type: none"> - <i>Schools are already hugely struggling and they should be a priority and given sufficient funding.</i> - <i>The increase should stay in line with what is required - it should be more.</i> - <i>The estimated cost of delivering education in 2019/2020 should be met in full.</i> |
| Identify extra income streams/savings | 49 | 19.8 | <ul style="list-style-type: none"> - <i>They need to look for other sources of funding.</i> - <i>I believe that parents should contribute to their children's education if required. Too much funding.</i> - <i>Too much money from council tax is spent on schools any increase should come from central government.</i> |

Results to the survey of young people showed that opinion was mixed on whether delegated school budgets should contribute to the financial challenge facing the Council, with 45.1% agreeing, a quarter (24.4%) disagreeing, and three in ten (30.4%) unsure.

Participants in the Diverse Cymru session supported the proposal to increase the delegated budget to schools, emphasising that education and early years support is vital to supporting children and families and to the future economy. It was also felt that schools could play a more active role in delivering extra-curricular provision for young people as well as providing a space for community groups and activities for local people of all ages.

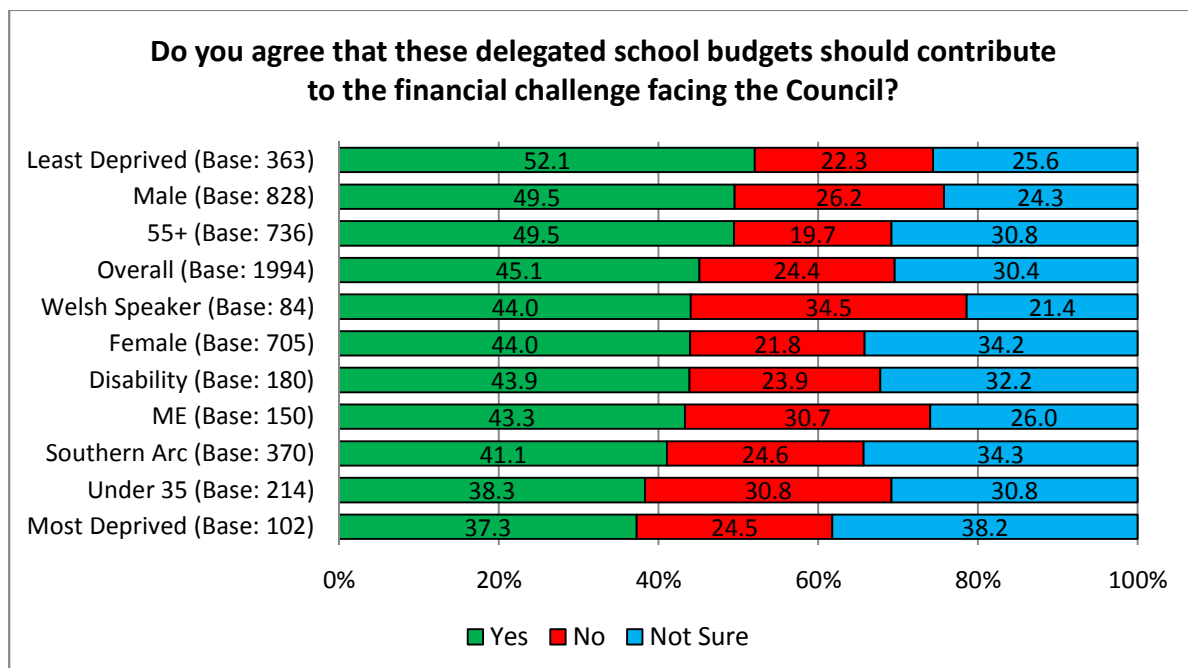
Q2. Do you agree that these delegated school budgets should contribute to the financial challenge facing the Council?

Opinion was mixed on whether delegated school budgets should contribute to the financial challenge facing the Council, with 45.1% agreeing, a quarter (24.4%) disagreeing, and three in ten (30.4%) unsure.



Agreement was highest amongst respondents living in the least deprived areas of the city (52.1%), men and those aged 55 or older (both 49.5%).

Welsh speakers (34.5%), respondents under the age of 35 (30.8%) and those from a Minority Ethnicity (30.7%) were most strongly against this idea.



The most frequent comments, grouped by theme were as follows:

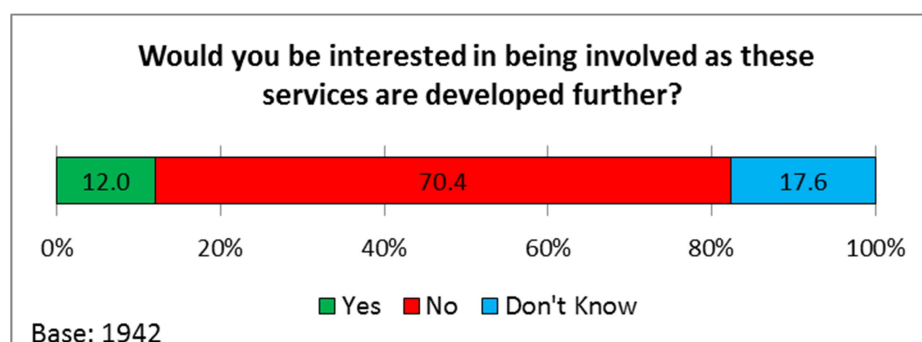
| Theme | No | % | Example comments |
|---|------------|-------------|---|
| Schools need bigger/protected budget | 328 | 48.1 | <ul style="list-style-type: none"> - Education is imperative. I think that education is massively under funded - I believe that safeguarding, and indeed increasing, school budgets should be the primary priority - Schools getting money is more important than Councillors getting a salary increase. |
| Schools should face same challenges as other service areas | 110 | 16.1 | <ul style="list-style-type: none"> - No sector can be immune from the financial pressures affecting the Council, others would suffer. - Given finite resources, giving more to any one group means less to go elsewhere. - We're all in it together. |
| Schools need to manage their budgets efficiently | 67 | 9.8 | <ul style="list-style-type: none"> - If schools faced the same financial pressures they might manage their budgets appropriately - It may make them think about how they use the budgets as they do not seem to now - There must be efficiencies in school management that can be made before increasing budgets |

Supporting Vulnerable Children: The Family Help and Support Project

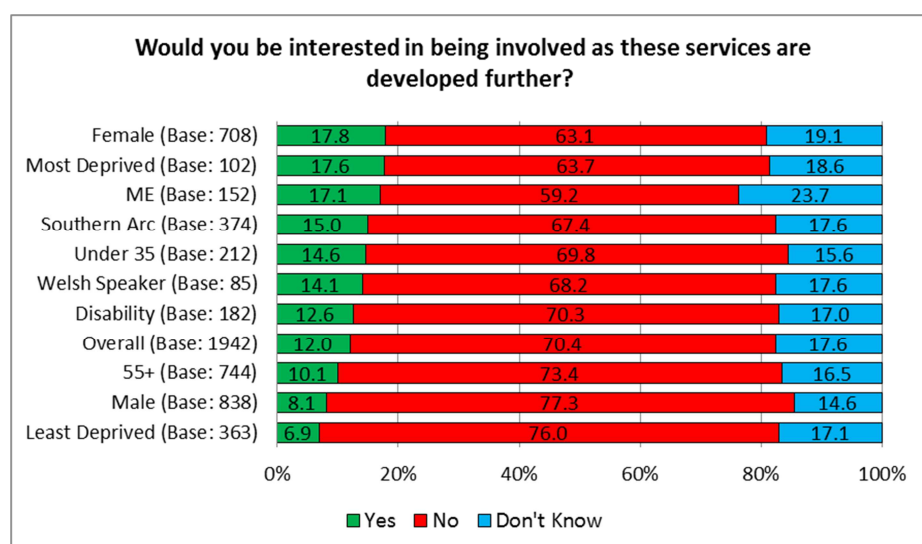
The number of children in care in Cardiff has risen by 29% over the last two years alone. With a limited number of available foster placements and residential placements now costing on average £3,800 per week, taking early action to prevent care placements will both improve outcomes for vulnerable young people and be far more cost effective for the Council. The Family Help and Support Project will introduce three new services to provide support before the point of crisis and help reduce the need for children to be taken into care.

Q3. Would you be interested in being involved as these services are developed further?

12% (233) respondents were interested in being involved in the development of the Family Help and Support Project with 17.6% (342) unsure. Respondents who provided contact details will be invited to help develop the services.



Those most interested in being involved were women (17.8%), respondents living in the most deprived areas of the city (17.6%) and those from a minority ethnicity (17.1%).



Participants in the Diverse Cymru engagement session welcomed supporting children and families earlier. It was felt that community and third sector organisations have a vital role to play in early intervention and prevention and that this role should be further developed as an integral part of the service.

A new Fostering Service

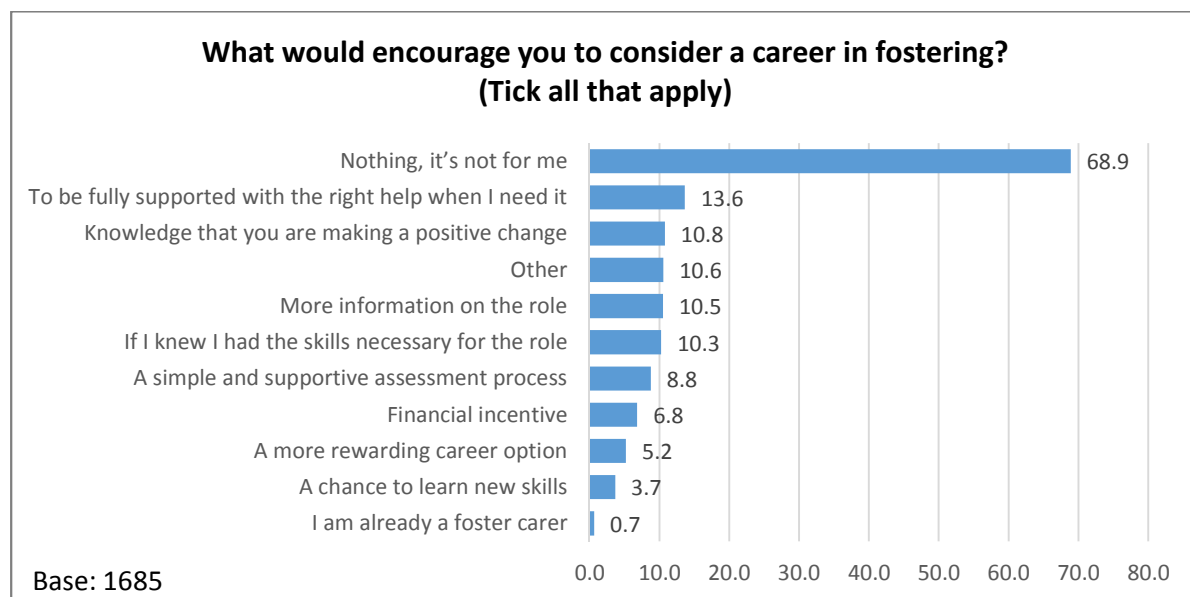
When children in care in Cardiff are fostered by families living in the city not only do they experience better outcomes, it is more cost effective than other forms of care. To significantly increase the number of foster carers in Cardiff, the Council is launching a new fostering service in April 2019.

Q4. Would you be interested in learning more about becoming a foster carer?

77 respondents expressed an interest in learning more about becoming a foster carer. 60 went on to provide contact details and will be invited to information events to find out more and hear the stories of foster carers.

Q5. What would encourage you to consider a career in fostering?

Amongst those expressing an interest, of highest importance was “To be fully supported with the right help when I need it” (13.6%) followed by “Knowledge that you are making a positive change” (10.8%), “More information on the role” (10.5%) and “If I knew I had the skills necessary for the role” (10.3%).



The most frequent comments, grouped by theme were as follows:

| Theme | No | % | Example comments |
|-----------------|----|------|---|
| Age | 85 | 48.6 | <ul style="list-style-type: none"> - I am a pensioner and not in a position to carry out foster care even if I wished to do so. - I just felt you should have had a box to say 'too old' to foster. - I believe that my age would preclude me from this vital work. I am 82 years old. |
| Commitments | 21 | 12 | <ul style="list-style-type: none"> - I would love to help but I have too many personal commitments. - It is not possible to foster and work. - Have grandchildren and time is devoted to them. |
| Space | 18 | 10.3 | <ul style="list-style-type: none"> - I don't have any spare bedrooms in my house currently. - Accommodation is too small. - If I had the space I would gladly help. |
| Already a carer | 17 | 9.7 | <ul style="list-style-type: none"> - I already have time consuming caring responsibilities and voluntary jobs. - I am struggling caring for my Mum - dementia. - I'm already a carer for a disabled family member. |



2.2 Cardiff is a great place to grow older

The number of older people aged between 65 and 84 is expected to rise by over 44% in the next 20 years. The number of people aged 85 and older is expected to nearly double by 2038.

Older people are healthier and happier if they are helped to live independently for as long as possible in their own home and communities. It is also far more cost effective, with a place in a residential home costing an average of £782 per week, growing to £888 for nursing home care and £1,925 for a hospital bed.

Priorities for 2019/20 are therefore helping older people live independently in their own homes, delivering a joined up approach to hospital discharge/return home services and delivering on the Council's commitment to becoming a Dementia Friendly City.

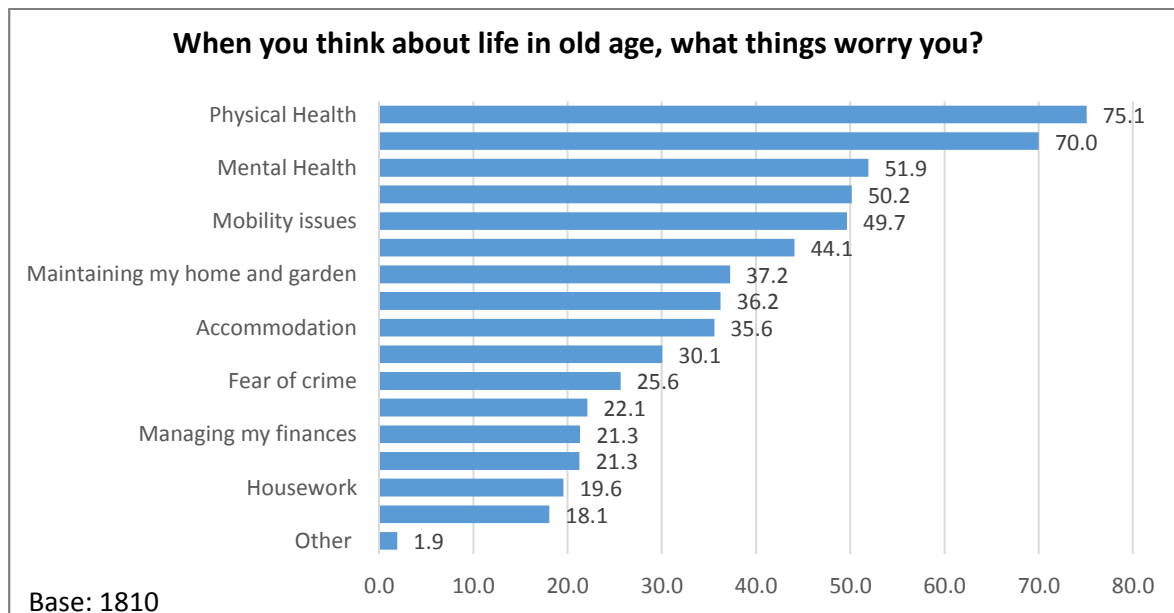
Residents' views were sought on:

- Care and support and life in older age
- Access to local facilities
- Purchasing assistive equipment

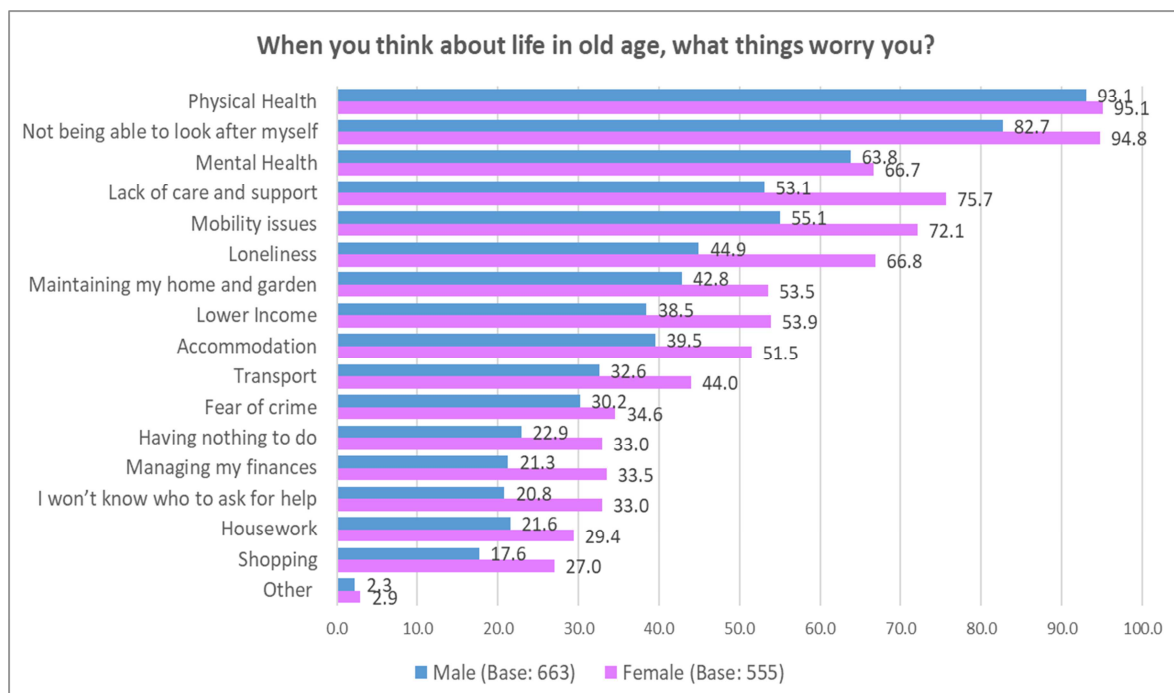
Q6. When you think about life in old age, what things worry you?

Respondents were most concerned about their “physical health” (75.1%) in older age and “not being able to look after myself” (70.0%).

Housework (19.6%) and shopping (18.1%) were of least worry.

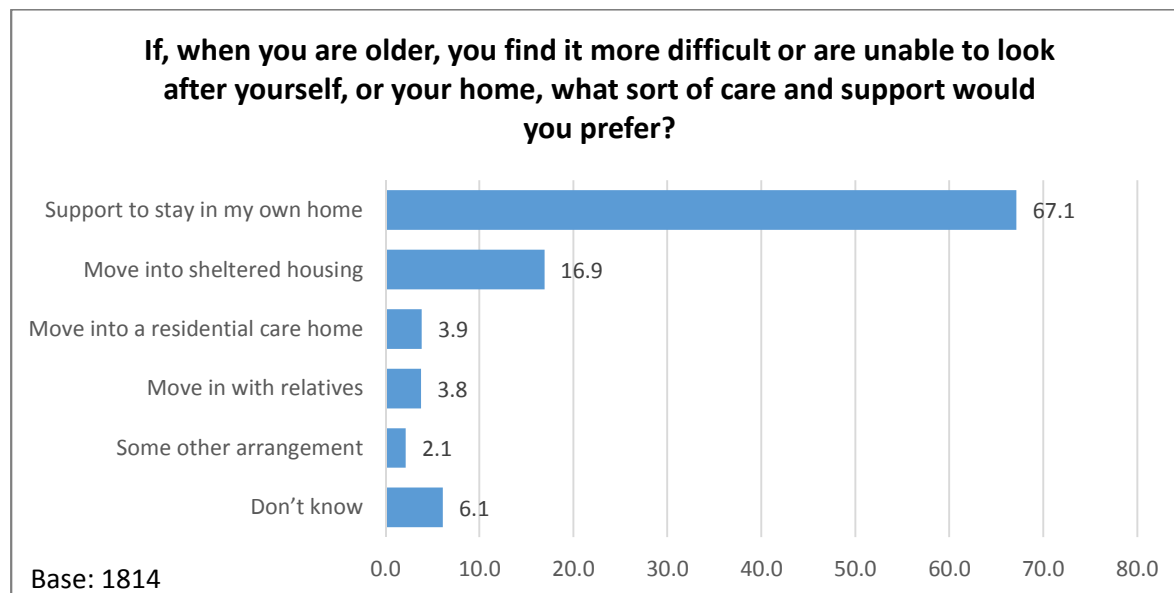


Respondents with a disability and women typically showed a higher level of concern than men for all of the options provided. In particular, women were more likely to be concerned about loneliness in older age compared to men (66.8% and 44.9% respectively).



Q7. If, when you are older, you find it more difficult or are unable to look after yourself, or your home, what sort of care and support would you prefer?

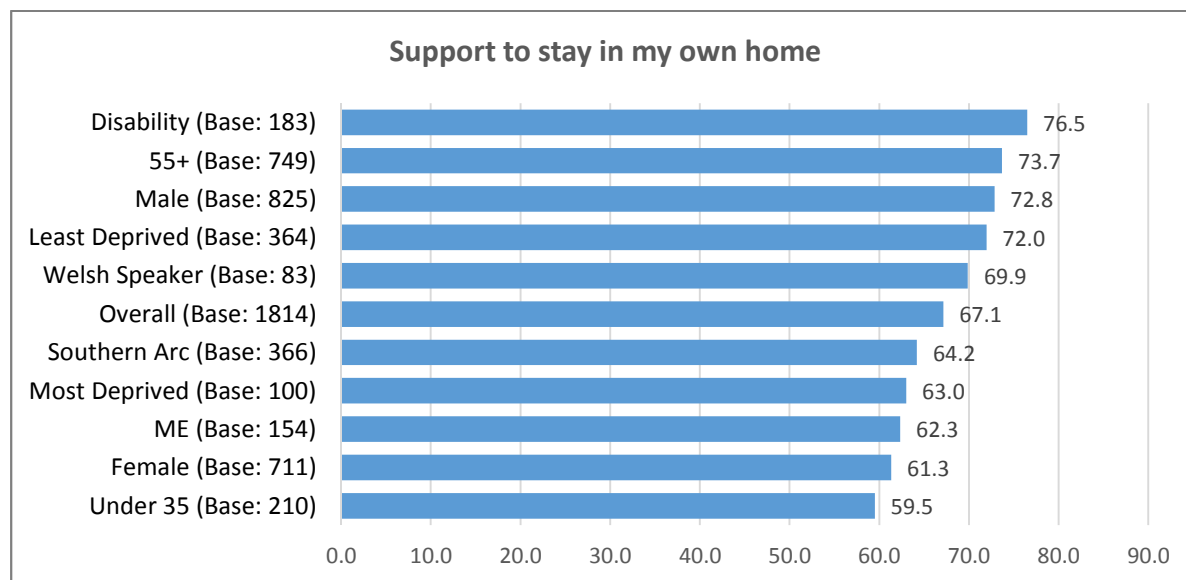
Two-thirds of respondents (67.1%) would prefer support to stay in their own home with the second most preferred option, ‘moving into sheltered housing’, returning 16.9%.



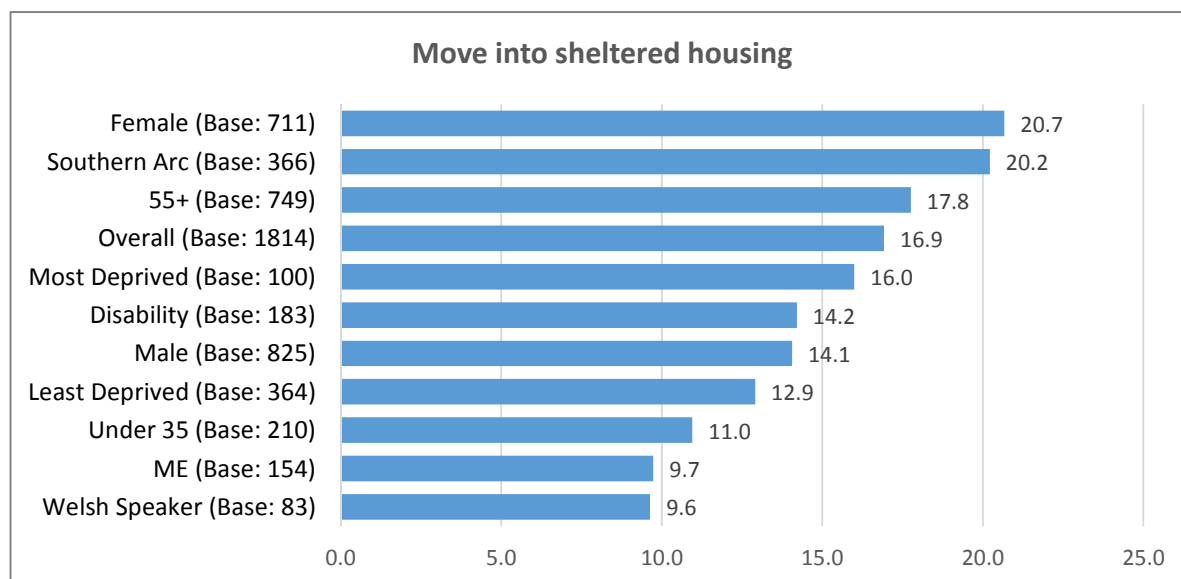
29 respondents who preferred ‘Some other arrangement’ specified what this would be:

- Support to live in the community (mentioned by 10 respondents)
- Euthanasia (mentioned by 10 respondents)
- An appropriate care package meeting my particular needs
- Digital inclusion - online shopping and chat groups
- Outings, more mental health based activities
- Help to downsize but I still own my home.
- Help to buy a home as I worry about affording high rents/being taken advantage of
- Help with home tasks, house maintenance, gardening services.
- Somewhere with access to the outdoors and the option of keeping a pet

Respondents with a disability (76.5%), those aged 55 or over (73.7%), men (72.8%) and those living in the least deprived areas of the city (72.0%) were more likely to prefer being supported to stay in their own home.



Females (20.7%) and those living in the 'Southern Arc' (20.2%) were more likely than other groups to indicate a preference to move into sheltered housing.



Respondents from a minority ethnicity showed the greatest interest in moving into a residential care home (11.0% compared with 3.9% of all respondents): respondents under the age of 35 preferred the option of moving in with relatives (10.5% compared with 3.8% of all respondents).

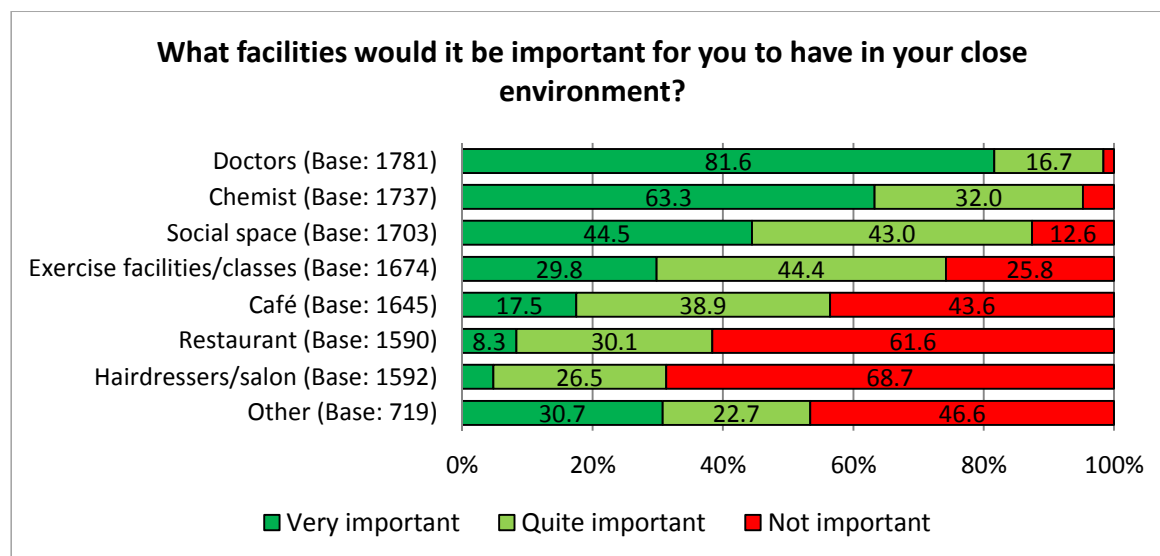


Participants in the Diverse Cymru engagement session emphasised the need to be able to choose to stay in their own homes or move to alternative accommodation. Community support including support from the voluntary sector was seen as playing an important role in alleviating concerns about growing older, social isolation and loneliness. Better awareness of where to find help was seen as key.

Q8. What facilities would it be important for you to have in your close environment?

Doctors and Chemists were seen as the most important facilities to have close by, with 98.3% and 95.3% respectively rating these as ‘very’ or ‘quite’ important, followed by access to a social space (87.5%). This was consistent across demographic and geographic groups.

The majority of respondents felt that hairdressers/salon (68.7%) and a restaurant (61.6%) were not important to have in the close environment.



‘Other’ facilities mentioned were:

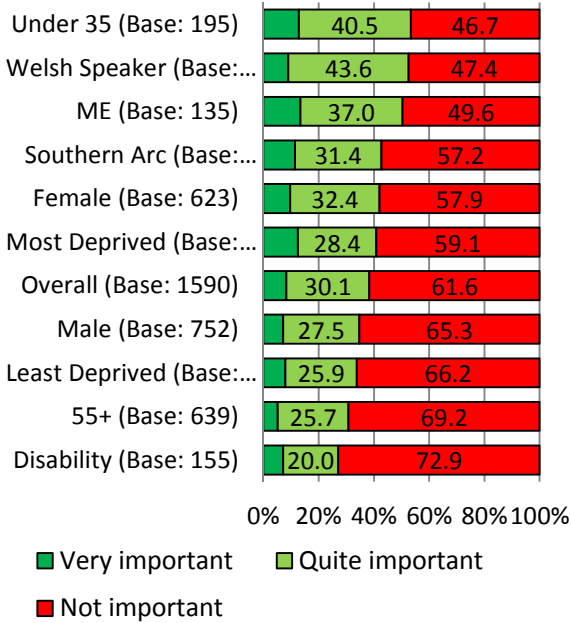
- Transport (mentioned by 8 respondents)
- Open Spaces (mentioned by 5 respondents)
- Library (mentioned by 5 respondents)
- Work opportunities
- Fast broadband
- Community Centres with activities and social opportunities
- Opportunity to be an active member of community
- A local bank
- A Pub
- A nutritionist

Respondents under the age of 35, Welsh speakers, and those from a minority ethnicity were most likely to rate a café and, to a lesser extent, a restaurant as important to have within the close environment.



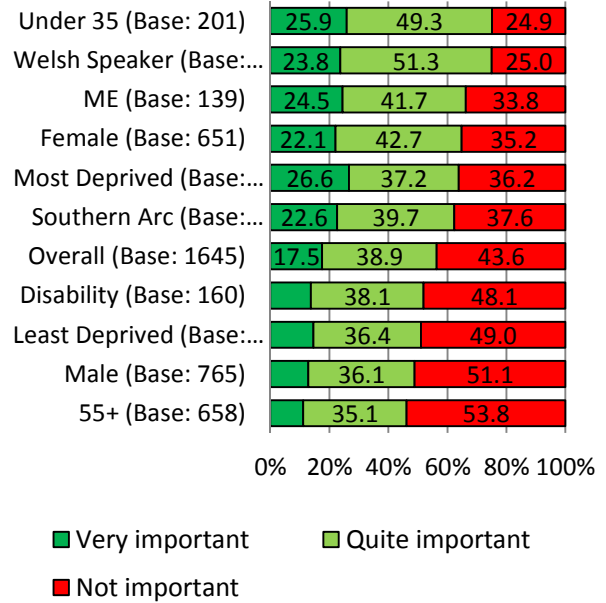
What facilities would it be important for you to have in your close environment?

Restaurant



What facilities would it be important for you to have in your close environment?

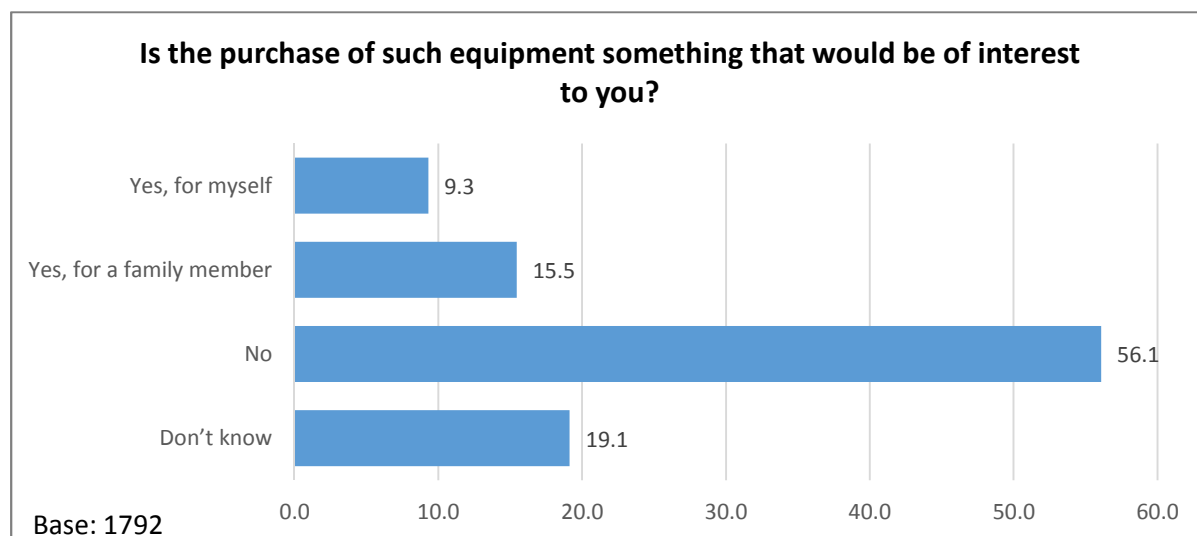
Café



The consultation proposed to generate income of around £30k from the sale of assistive equipment ranging from trolleys to walking sticks, over bed tables and kitchen aids in a range of designs.

Q9. Is the purchase of such equipment something that would be of interest to you?

Just under a quarter of respondents (24.8%) expressed an interest in purchasing assistive equipment either for themselves or for a family member.



This service was of most interest to respondents identifying as disabled, of whom 29.5% were interested in purchasing such items for themselves and a further 14.8% for a family member.



2.3 Safe, confident and empowered communities

The Council is committed to making sure that communities are safe, and that people in Cardiff feel safe. Priorities for 2019/20 are continuing work around the delivery of Community and Wellbeing Hubs, supporting communities and citizens impacted by Brexit and community safety including tackling substance misuse and serious organised crime.

Residents' views were sought on:

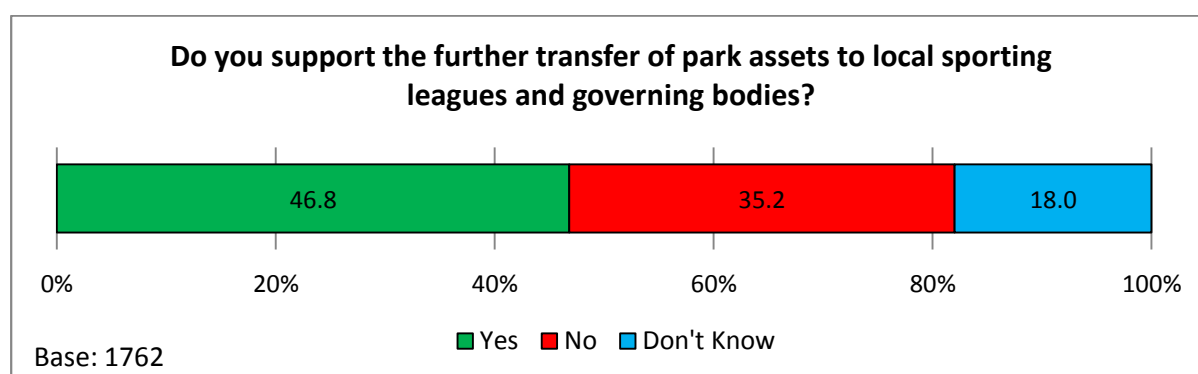
- Further transfer of park assets to local sporting leagues and governing bodies
- Awareness of Dewis Cymru

Community sports buildings

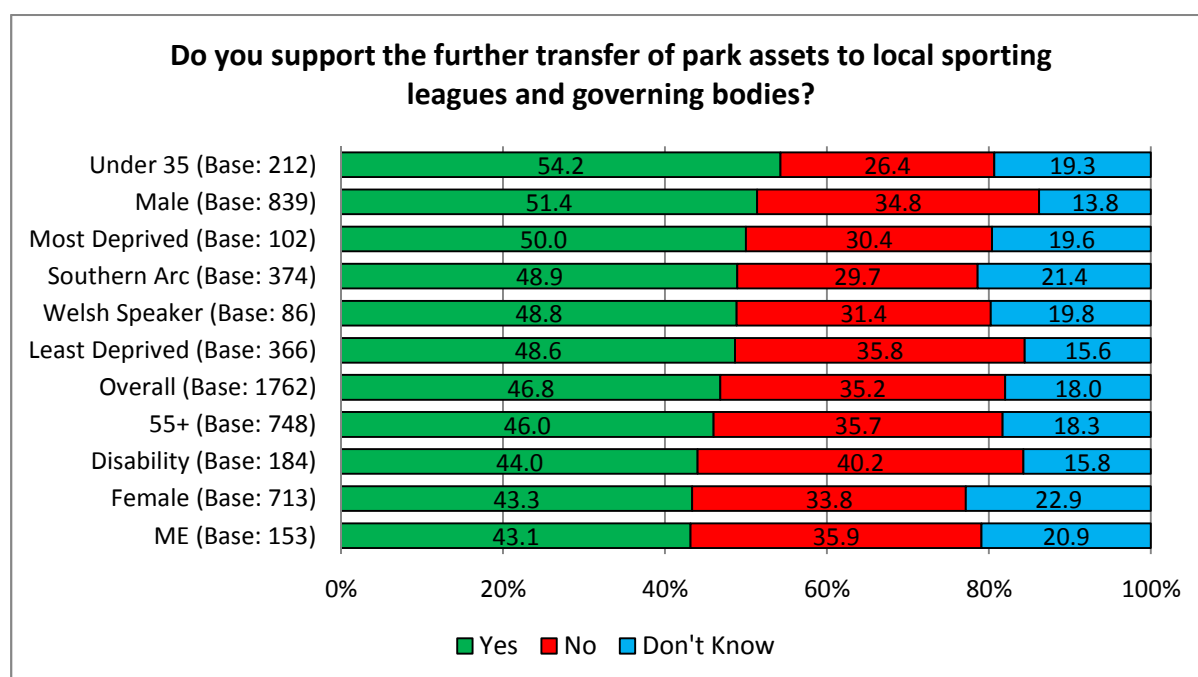
Transferring sports buildings to local ownership has benefits for local clubs and organisations including greater security in their tenancy and an increased ability to attract external investment and grant aid. Further transfer of these facilities would result in savings to the Council of £25k.

Q10. Do you support the further transfer of park assets to local sporting leagues and governing bodies?

Just under half of those responding to this question (46.8%) supported the proposal to further transfer park assets to local sporting leagues and governing bodies, with 35.2% opposing.



Support for the proposal was highest amongst respondents under the age of 35 (54.2%) and men (51.4%).



The most frequent comments, grouped by theme were as follows:

| Theme | No | % | Example comments |
|--|------------|-------------|--|
| Opposed to the selling of assets | 252 | 32.1 | <ul style="list-style-type: none"> - <i>These are our assets. We've paid for them. Selling them now for short term gain (and on bad deals) is not good value.</i> - <i>These facilities should be owned and managed for everybody in Cardiff, not just small interest groups.</i> - <i>It says park assets - specifically these should remain in public ownership. They belong to all not just those who want to use them for a specific sport.</i> - <i>These are public assets. I strongly oppose handing these over to private groups!! It also ignores the safeguarding issue for disabled persons wishing or needing to use facilities that are becoming unregulated and inaccessible. I am disgusted at this proposal. It assumes all users are able-bodied and neuro-typical individuals with no personal impairment/s.</i> |
| Concern over sustainability in the long run | 234 | 29.8 | <ul style="list-style-type: none"> - <i>The financial business planning of the bodies and the long-term sustainability of them. What protections are in place to protect the use of the facilities and keep them as open as possible to the communities?</i> - <i>Concerned whether bodies can raise sufficient funds to maintain the buildings and facilities in good order. If they don't they should be a clause in the contract that they will pass back to the council.</i> - <i>I am concerned about the viability of this approach in the long term. What happens if a sports club, for whatever reason ceases to exist? Who then will be responsible for the parks etc?</i> |
| Restricted access | 191 | 24.4 | <ul style="list-style-type: none"> - <i>They become privately owned and therefore inaccessible to most people.</i> - <i>Lack of access to the general public i.e. closed clubs.</i> - <i>What safeguards are in place for disadvantaged/low income families to be able to access these facilities if costs spiral?</i> |
| Rising costs | 148 | 18.9 | <ul style="list-style-type: none"> - <i>Prices and management. Have gone up at our local leisure centre.</i> - <i>Doing this will rule out people who do not want to be a part of a club or may feel apprehensive about looking out of place. Also, this will end up with an increased cost of entry which again will alienate those who have the least to spend on exercise.</i> - <i>Park assets & Government bodies ARE PUBLIC PROPERTY and there for the benefit of everyone. Sale or transfer only means to private industry. That will lead to increased charges to the public who already own these facilities. I do understand the financial difficulties for the council, but some things should be sacrosanct. There has to be a way to keep these services in control of the council, while raising funds to support them WITHOUT a large influx of cash from the public purse via local taxation etc.</i> |

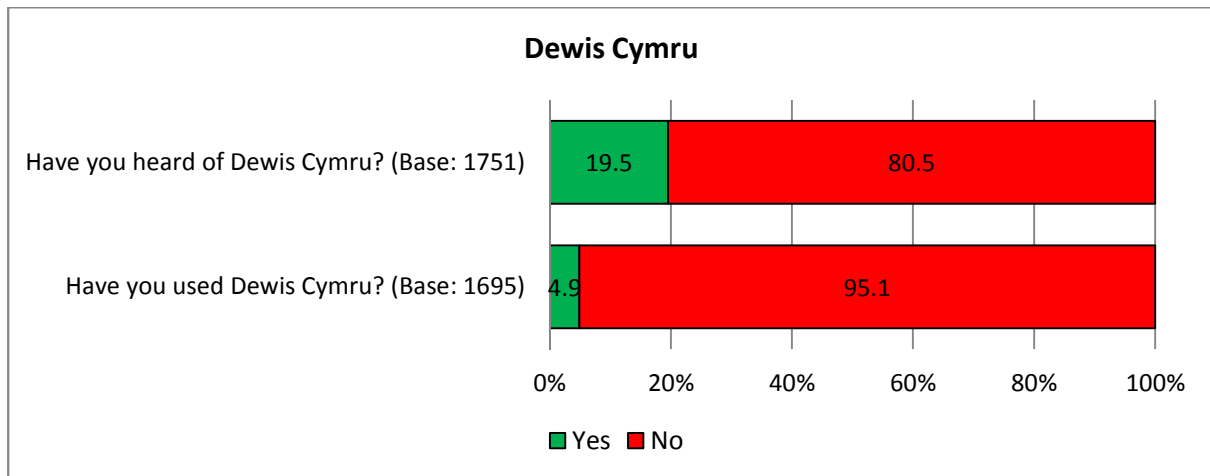
Participants in the Diverse Cymru engagement session supported the proposal but were concerned that sports clubs and associations would need support before, during and after an asset transfer process to ensure that community sports buildings and associated community groups are not lost.

Dewis Cymru

Dewis Cymru is an online resource providing information and advice on issues relating to well-being to help people help themselves or others.

Awareness of Dewis Cymru was relatively low, with just under a fifth (19.5%) of respondents having heard of this service. 4.9% had used the service.

Q11. Have you head of Dewis Cymru? Have you used Dewis Cymru?



Awareness of the service was highest amongst women (25.9%).



2.4 A capital city that works for Wales

Cardiff plays a vital role in creating jobs and attracting investment into Wales. It aspires to be a capital city of international significance in the post-Brexit global economy.

It is also the home of Welsh sport, politics and culture and provides specialist public services to the people of the wider Capital Region.

Priorities for 2019/20 include the delivery of a new transport hub, a new indoor arena and the launch of a new industrial strategy for East Cardiff.

Residents' views were sought on:

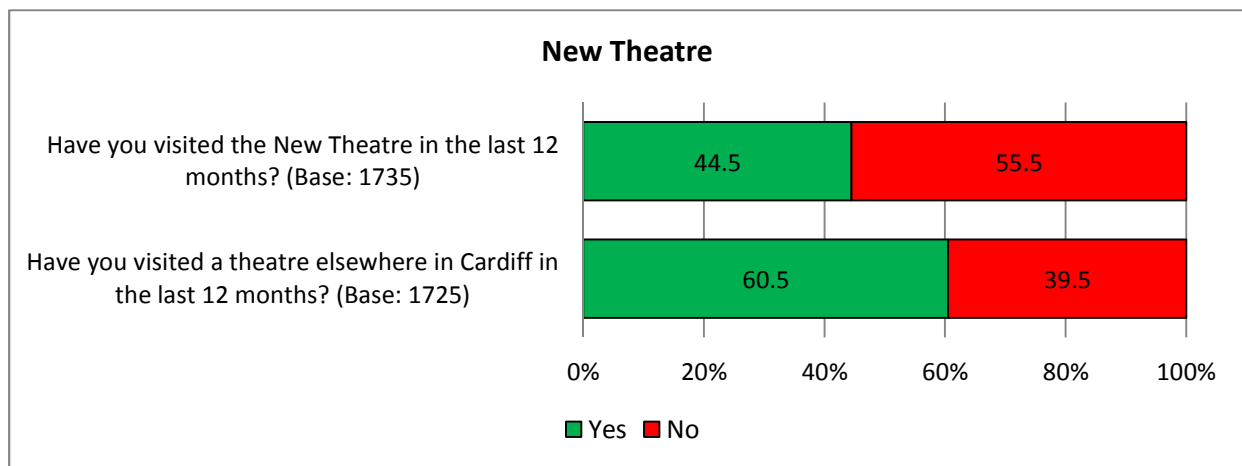
- Securing private tenancy of the New Theatre
- Reducing subsidy of entertainment and art events

New Theatre

There is an opportunity for the Council to secure a private tenant for the New Theatre to develop the current theatre offer in the city. This proposal could secure savings of £404k.

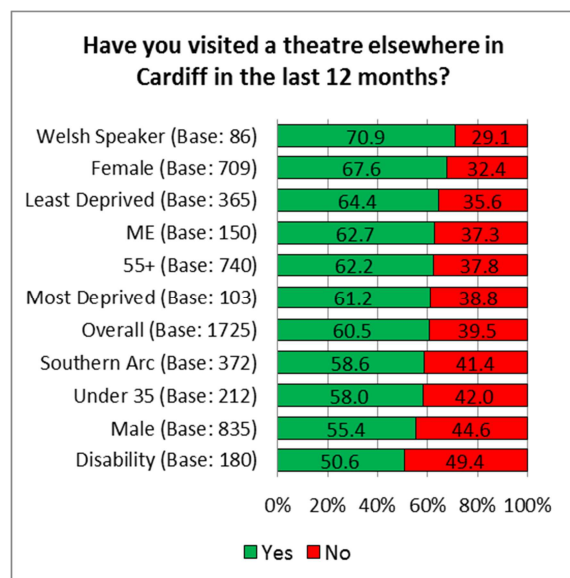
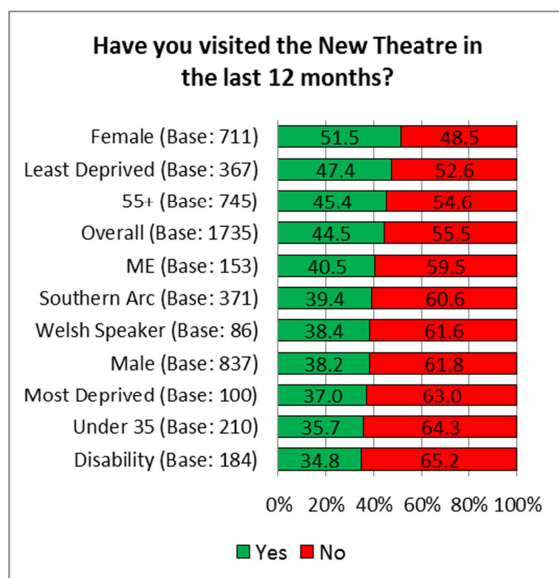
Just under half of those surveyed (44.5%) had visited the New Theatre in the past year compared to 60.5% who had visited a theatre elsewhere in the city over this time period.

Q12. Have you visited the New Theatre in the last 12 months? Have you visited a theatre elsewhere in Cardiff in the last 12 months?



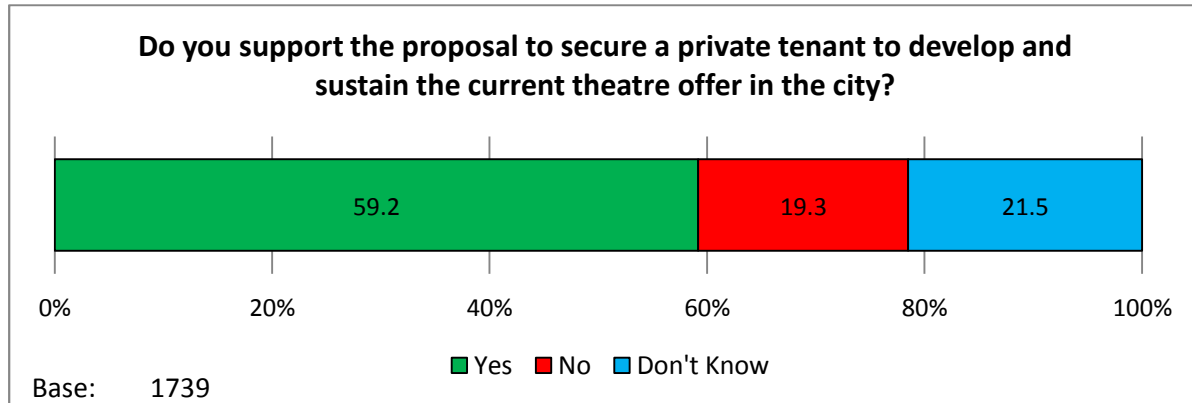
Women and those living in the least deprived areas of the city were most likely to have visited the New Theatre in the last 12 months. Welsh speakers were significantly more likely to have visited a theatre elsewhere in Cardiff than the New Theatre.

Respondents identifying as disabled were the least likely to have been to a theatre in the last year.

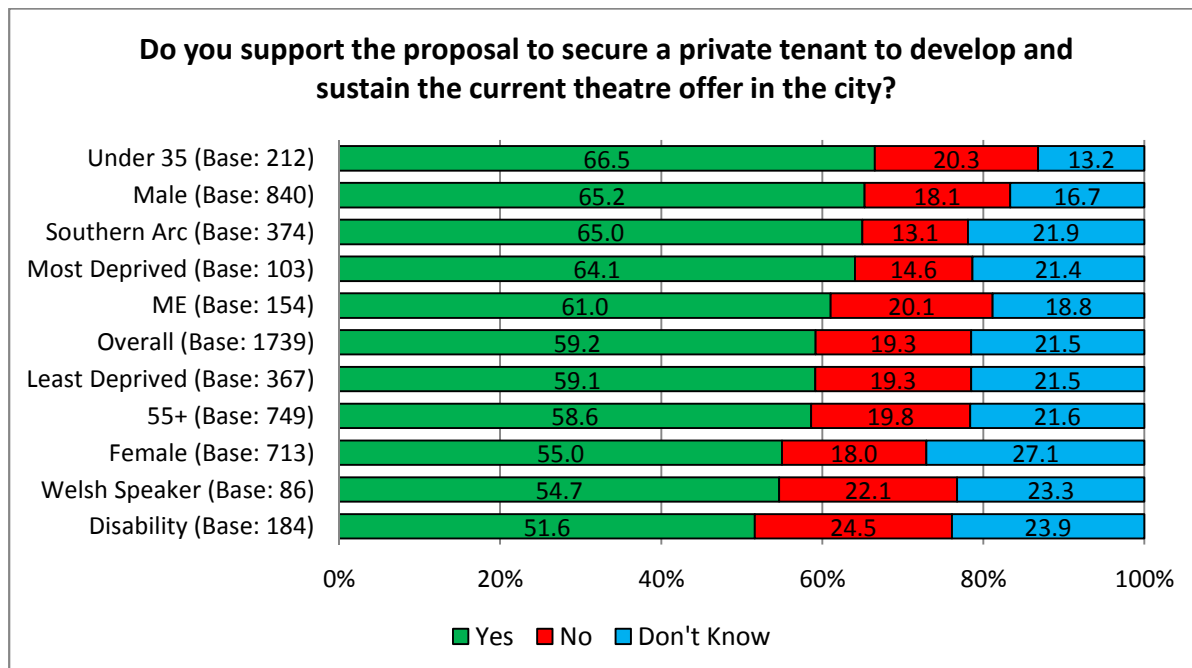


Q13. Do you support the proposal to secure a private tenant to develop and sustain the current theatre offer in the city?

Three in five respondents (59.2%) support the proposal to secure a private tenant for the New Theatre to develop and sustain the current theatre offer in the city.



Support for this proposal was highest amongst the under 35s (66.5%), men (65.2%), those living in the 'Southern Arc' (65.0%) and the most deprived areas of the city (64.1%). These groups had visited the New Theatre the least over the past 12 months.



The most frequent comments, grouped by theme were as follows:

| Theme | No | % | Example comments |
|--|-----------|----------|---|
| Price increases | 221 | 35.7 | <ul style="list-style-type: none"> - <i>Concerned that private ownership may result in prices increasing to the point where theatregoers find them too expensive.</i> - <i>Profit margins will be of more concern to them than quality productions and safety.</i> |
| Quality /variety | 147 | 23.7 | <ul style="list-style-type: none"> - <i>The new tenant may restrict the variety of performances offered.</i> - <i>Continuity of service and standards.</i> - <i>As long as the quality and variation of what's on offer continues. Cardiff has something for everyone currently and I would hate to see that choice in culture and art reduce.</i> |
| Lack of accountability | 138 | 22.3 | <ul style="list-style-type: none"> - <i>What will be the conditions of this tenancy? Will the council have oversight to make sure the theatre remains accessible to people of different income means?</i> - <i>It would need to be safeguarded as a building so a new company couldn't simply knock it down and replace it with more student flats.</i> - <i>They must have the Council represented on the management side, with a veto if necessary to protect Cardiff's interest.</i> |
| Proposal is detrimental to the city's culture | 116 | 18.7 | <ul style="list-style-type: none"> - <i>'Culture' [including libraries] is one of the few locations where people of all ages, colours, classes and creeds can meet and are crucial for community cohesion and we have to be careful before we risk fragile infrastructure for short-term budgetary reasons.</i> - <i>The arts are vital and should not be left entirely to commerce.</i> - <i>The Council should maintain important cultural buildings to avoid the possibility of them being developed in the wrong way by private companies.</i> |

Just over half (53.3%) of the young people taking part in the Youth Survey supported this proposal, whilst three in ten (30.0%) were against it.

Participants in the Diverse Cymru focus group session felt that the New Theatre is an important part of the cultural fabric of Cardiff, promoting diversity and understanding of different people's experiences across all protected characteristics. It was highlighted that schemes to ensure access for disabled people (Hynt), diverse communities and people on low incomes should continue under any new tenancy.

City Events

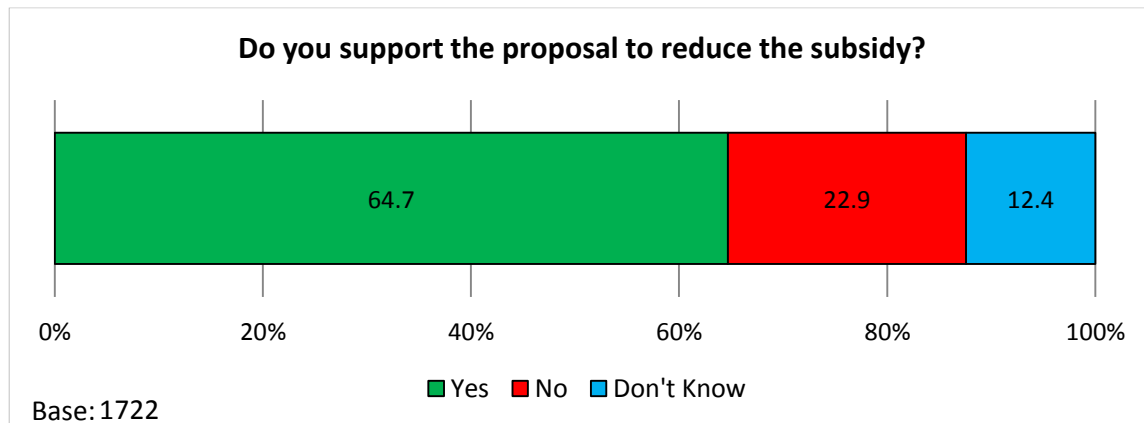
Cardiff Council subsidises a number of entertainment and art events. Whilst many are free and contribute to the economic and cultural vitality of the city, they involve significant costs of around £245k.

The Council is seeking views on the principle of reducing the subsidy and working to ensure that all future events are financially sustainable.

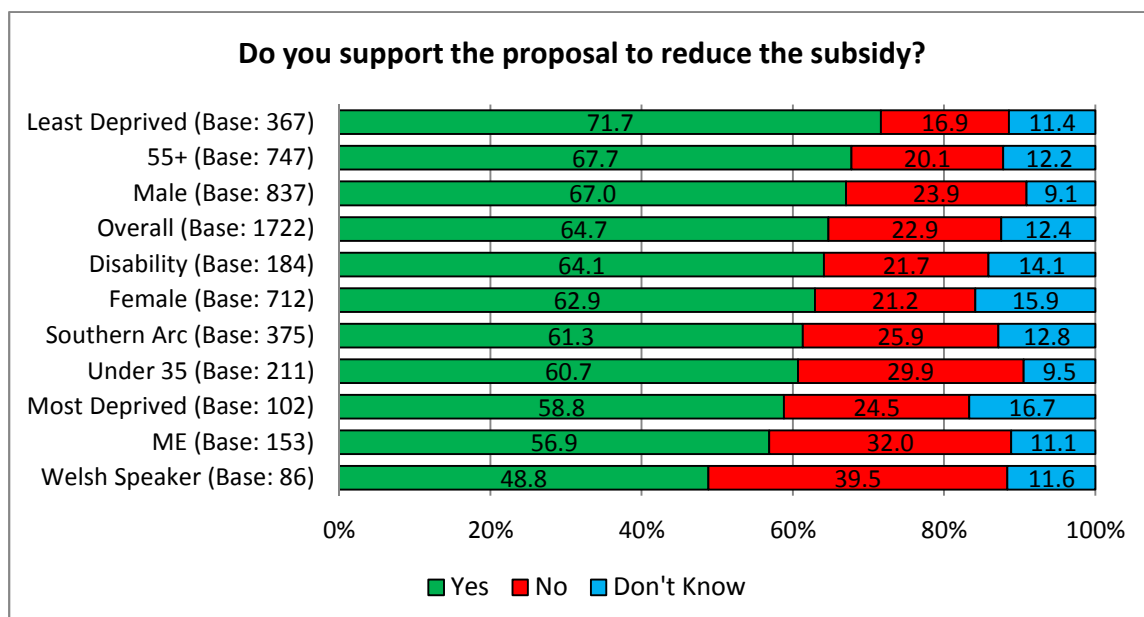
Events that could potentially be affected are Artes Mundi, Speedway Fan Zone, Step into Christmas, Cardiff 10K Run, Tafwyl, Classic Motor Rally and Welsh Proms.

Q14. Do you support the proposal to reduce the subsidy?

Almost two-thirds of respondents (64.7%) supported the principle of reducing the subsidy of entertainment and art events.



Support to reduce subsidies was highest amongst respondents living in the least deprived areas (71.7%) and over 55s (67.7%); it was lowest amongst Welsh Speakers (48.8%).



The most frequent comments, grouped by theme were as follows:

| Theme | No | % | Example comments |
|---|-----|------|--|
| Will adversely affect city in long run | 227 | 34.4 | <ul style="list-style-type: none"> - Cardiff is a capital city and we should ensure cultural and family events and activities of interest are maintained. They make Cardiff exciting, cultural and contribute to the city economy. - Further deterioration of the social and amenity fabric of the city. - These are all important events to the residents of Cardiff, as well as important to bring in visitors into the City. They put our city on a national, global stage and are vitally important to the image of our city. |
| Agree | 195 | 29.6 | <ul style="list-style-type: none"> - These events are unnecessary and should not be funded by council tax payers. - If money saved from not supporting these events means basic, essential services such as education, social services and policing gain then, unfortunately, we have to see the above as luxuries we cannot afford during times of austerity. - If funding is tight it is better in my view for the council to spend money on the basics such as dealing with the appalling condition of many roads, pavements and the litter situation across the city. |
| Investigate alternative funding options | 175 | 26.6 | <ul style="list-style-type: none"> - These events can be supported by local businesses who benefit from increased visitor numbers. - Some of these events could become non-free - e.g. a small fee for entry to the "Speedway Fan Zone", a small increase to the entry fee for the Cardiff 10k, etc. Alternatively smarter commercial sponsorship of these events to at least make them cost neutral to taxpayers. |
| Other event options to reduce funding / event by event cost benefit analysis | 156 | 23.7 | <ul style="list-style-type: none"> - Never heard of Tafwyl? Could the funding be reduced based on the success of each event? - The reduction in subsidy must be fairly distributed between the events so that none are put at an unfair disadvantage over another. - Maybe subsidy should be based on how green the event is. Runs and cycle events should get high subsidy. Events should get more if they provide less parking and more active travel. |
| We need to support these events | 129 | 19.6 | <ul style="list-style-type: none"> - I would not want these events to stop as a result of the reduction. I am against however the large new area in the bay, Motorpoint is enough. - Cardiff has a great team who run the events and it works well and is a show case for Cardiff, encouraging people to visit the City - Loss to cultural life in the city. Lack of suitable sponsors. Could affect young artists who can least afford to lose support in developing their artistic careers. |



2.5 Cardiff grows in a resilient way

Cardiff's growth will create major economic and cultural opportunities. It will also put pressure on city infrastructures and public services. Ensuring this growth is sustainable and resilient will define Cardiff's development over the next 20 years.

Priorities for 2019/20 include building more Council homes and affordable housing, improving the quality of the road and cycling infrastructure, keeping the city's streets clean, reforming street scene services and hitting our recycling targets.

Residents' views were sought on:

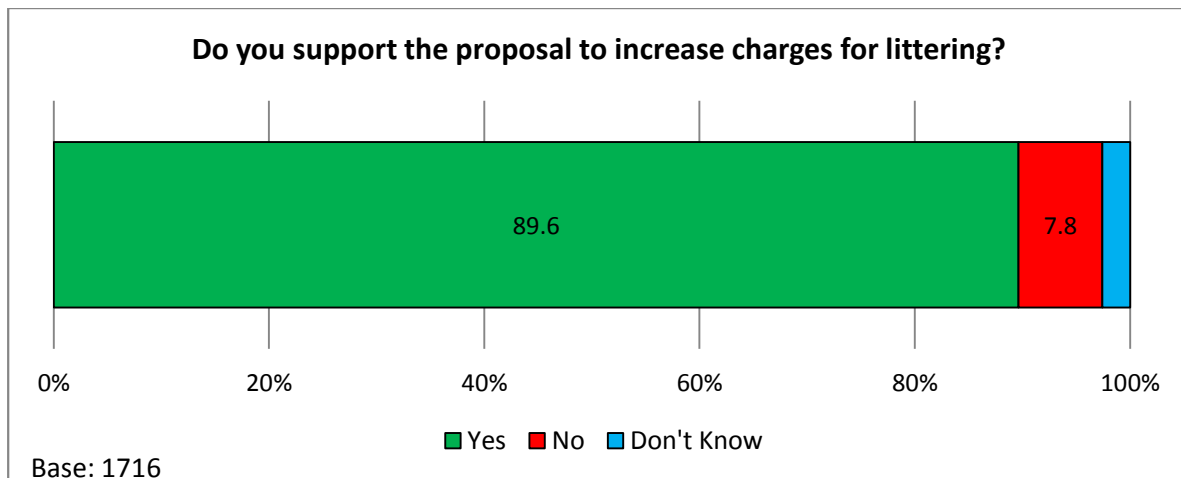
- Increasing charges for littering
- The production of renewable energy at Lamby Way
- Investing further in renewable energy schemes
- 'Walking routes' to reduce reliance on other forms of school transport

Fines for littering

It is proposed to increase the charges for both general littering and smoke-related littering from £80 to £100.

Q15. Do you support the proposal to increase charges for littering?

There was overwhelming support to increase charges for littering, with nine in ten respondents (89.6%) in favour. Support was broadly consistent across all demographic and geographic groups.



The most frequent comments, grouped by theme were as follows:

| Theme | No | % | Example comments |
|---------------------------|-----|------|--|
| Enforcement | 358 | 57.3 | <ul style="list-style-type: none"> - Good idea but will need more enforcement teams if it is going to work. - Who actually is monitoring / enforcing it currently - useless unless enforced. - I've never seen anyone being penalized for littering so what difference would £20 make? |
| A good idea | 81 | 13 | <ul style="list-style-type: none"> - No concerns, very good idea! Increase fines for dog fouling as well. - No concerns, this is a can kicked down the road for too long, it has huge implications for individuals & communities particularly. Act now. |
| £100 is not enough | 67 | 10.7 | <ul style="list-style-type: none"> - The charge should be a lot higher, around £150, including for dog fouling and other similar misdemeanours. Parking fines and speeding also. - Increase it further, or include some community service. Far too much litter. Provide more bins in hotspot areas also, if funds allow. - It is not enough. Fines should be backed up with community service orders |
| More waste bins | 66 | 10.6 | <ul style="list-style-type: none"> - Yes, but ensure there are accessible bins or places to dispose of litter so people are encouraged to comply. - Littering charges are understandable but there is a severe lack of bin facilities outside of the city centre, this is particularly an issue for people who walk/cycle who have fewer facilities to store litter on their person before a bin etc. is available. I have walked miles in the suburbs of the city with litter, before I have even come across one bin to dispose of it. - Necessary amount of bins should be around as well as ashtrays on top of these bins. If someone throws a cigarette and there isn't a visible ashtray around then they should not be fined. General litter is different as this should be kept by the person until a bin is found. |

Participants in the Diverse Cymru session supported increased fines for littering. Enforcement of any fines was seen as key to tackling the problem of littering and dog fouling and participants highlighted that both issues are a concern for blind and visually impaired people in particular.

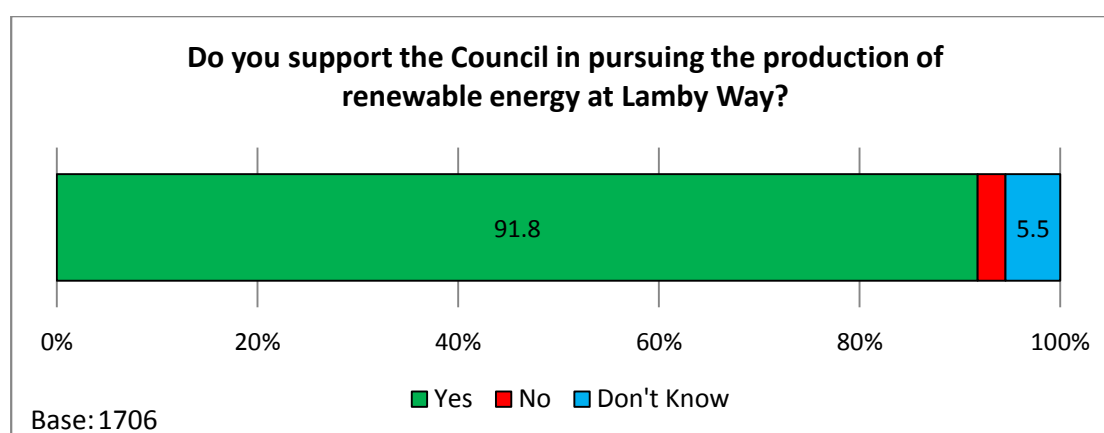
Two-thirds of the people taking part in the Youth Survey supported increasing the fines for littering; just under a quarter (23.3%) were against.

Generating Renewable Energy - Lamby Way Solar Farm Scheme

A scheme at Lamby Way Solar Farm will provide a substantial amount of clean, renewable energy to supply the local electricity grid and connected Council buildings and will also generate additional income of £30k for the Council from January 2020.

Q16. Do you support the Council in pursuing the production of renewable energy at Lamby Way?

Almost everyone responding to this question (91.8%) supported the pursuit of producing renewable energy at Lamby Way, with just 2.8% against this proposal. Again, support was broadly consistent across all demographic and geographic groups.

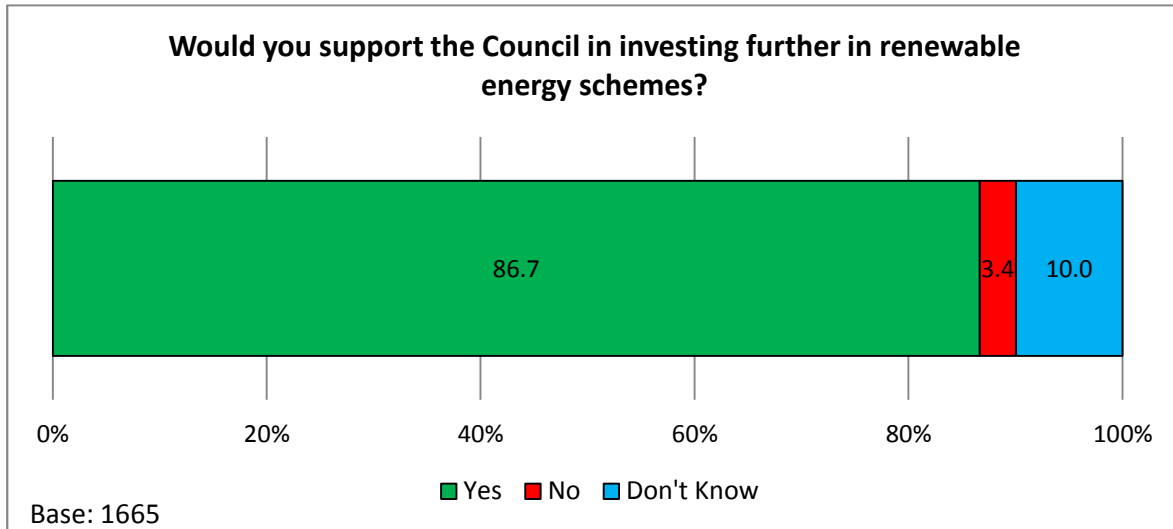


The most frequent comments, grouped by theme were as follows:

| Theme | No | % | Example comments |
|----------------|----|------|--|
| No concerns | 94 | 30.8 | <ul style="list-style-type: none"> - No concerns - think it is important to continue to develop this technology. - Anything to do with renewable energy should be welcome. |
| Costs | 93 | 30.5 | <ul style="list-style-type: none"> - These costings of additional income are not deliverable. - Cost must be proportional to the benefits/output. - I have read the cost of building will be £15m and only start to deliver net cost benefits after c30 years. With current budget issues we should focus elsewhere. Better to wait 10 years for more efficient/cheaper solar harvesting technology. |
| Need More Info | 45 | 14.8 | <ul style="list-style-type: none"> - I would want to know what the economics of setting this up would be up against the savings over time. - Can the energy generated offset energy usage in council buildings, reducing the overall carbon-footprint? Can we explore the use of wind and tidal power also? - Proper long term assessment of the proposals (including future costs) and good contract management to ensure the Council isn't locked into a poor deal in future years. |

Q17. Would you support the Council in investing further in renewable energy schemes?

There was also strong support for the Council investing further in renewable energy schemes (86.7%), with a similar response across the demographic and geographic groups.



Improving air quality – more walking routes to schools

Air pollution is a major public health issue particularly affecting the very young, the very old and those suffering ill health. Poor air quality can be a particular problem around schools, with congestion caused by pupils being dropped off and collected by car.

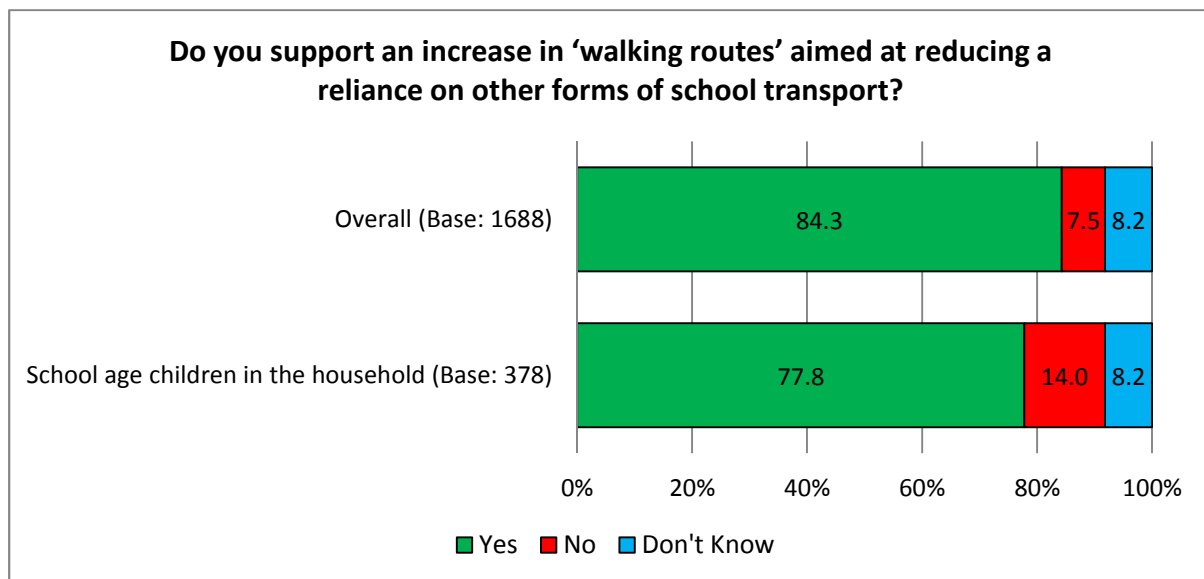
To reduce congestion, improve air quality and encourage young people to walk, the Council is looking to increase walking routes from home to school.

As well as removing transport requirements for schools, it could result in a saving of £30k.

Q18. Do you support an increase in ‘walking routes’ aimed at reducing a reliance on other forms of school transport?

84.3% of respondents supported increasing ‘walking routes’ to schools in a bid to improve air quality and encourage walking to school.

Support dropped slightly amongst respondents with school age children in their household, with 77.8% in favour. The proportion of this group against the proposal was almost double the overall proportion against the proposal (14.0% compared with 7.5%).



The most frequent comments, grouped by theme were as follows:

| Theme | No | % | Example comments |
|---|-----|------|---|
| Safety issues, traffic, dark nights, Anti-social behaviour, security, lighting | 192 | 34.1 | <ul style="list-style-type: none"> - Parents do not encourage children to walk to school due to safety issues and I'm not sure if this attitude would change. - Road safety and general safety. - Making these routes safe for children. Some drivers in Cardiff are maniacs and it can be dangerous for children to walk to school. - Poor street lighting, insufficient / poor condition pavements, inconsiderate parking and dangerous driving. |
| Congestion / Air pollution / Inconsiderate Parking - reduce cars | 123 | 21.8 | <ul style="list-style-type: none"> - Air pollution is an issue, and I can see why it's an issue for the Council especially surrounding schools but I do believe this is a wider public issue that Council shouldn't be 100% responsible for. The money the Council has is stretched enough! - The air pollution from wood burning stoves is also significant. But someone would need to be extremely brave to ban these. - Amount of traffic on the roads, pollution caused by stationary traffic and effect of this on school children inhaling these fumes especially asthmatics. - School traffic is a nightmare and adds to pollution. The difference in school holidays is marked, including easier access by bus. |
| Length of journey - House to School | 76 | 13.5 | <ul style="list-style-type: none"> - Distances to high schools are prohibitive for walking routes especially with only 3 Welsh high schools covering the city. - Keep local kids at local schools-my children always walked to school!! - We (and many others) didn't get a place at our catchment primary school, so walking is a pipe-dream for most parents. |
| Support for the proposal. | 67 | 11.9 | <ul style="list-style-type: none"> - None. Walking buses are a superb idea. - As long as it's an option and not forced upon you. - May help obesity problems. |

In the Youth Survey, more than three quarters (76.7%) of young people supported the idea of walking routes to schools, compared to just 10.0% against.



2.6 Modernising and integrating our public services

In preparing this budget the priority has been to protect frontline services and therefore to challenge what the Council does to ensure it is getting the best value for money for every pound it spends.

Priorities for 2019/20 are moving as many services as possible online, applying technological solutions to internal business processes, making the most efficient use of the public sector estate and developing more opportunities to generate income.

Residents' views were sought on:

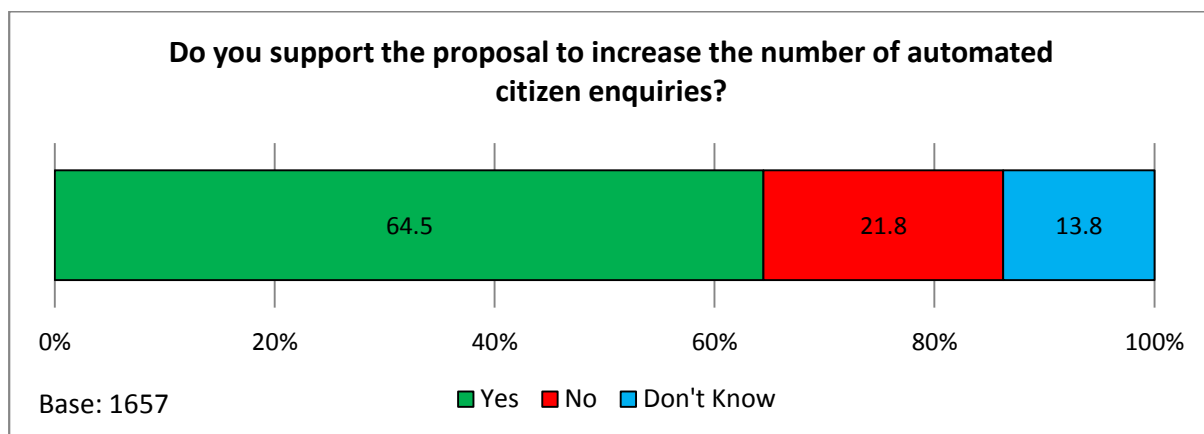
- Increasing 'Digital first' services
- Waste management online
- Council Tax e-billing
- Generating income (Bereavement and Dogs Home services)

'Digital First'

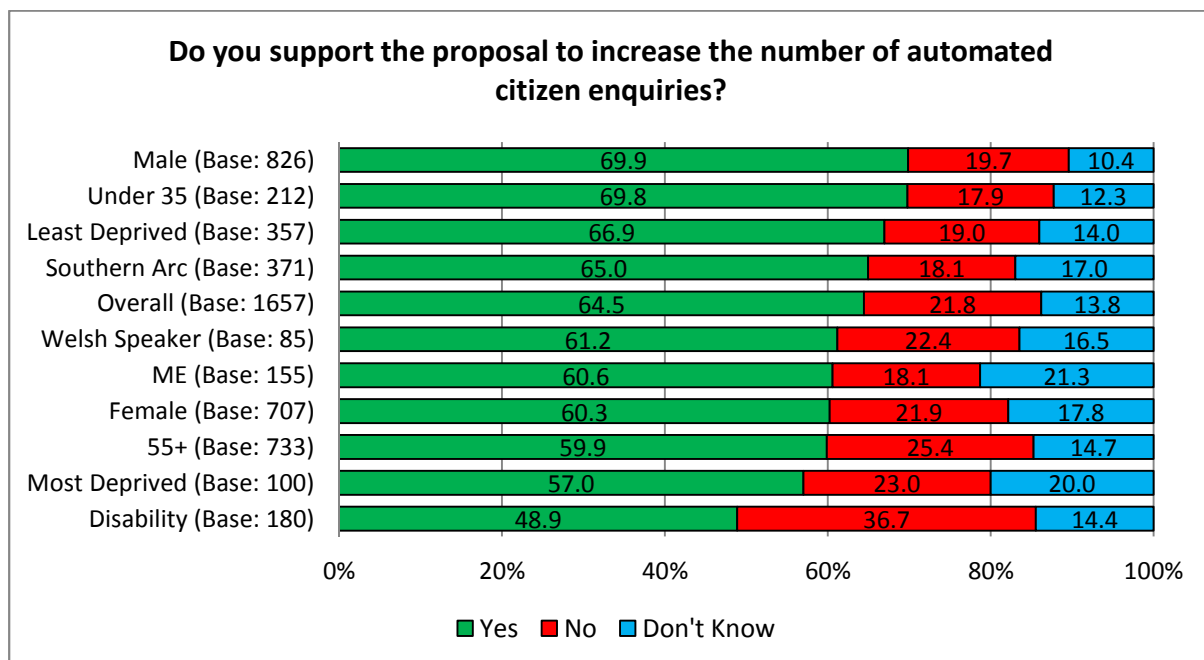
A number of services have adopted a 'Digital First' approach over the last 3 years. Going online gives residents 24/7 access to services, frees up officers to manage the most complex enquiries and results in savings that can be reinvested into front line services.

Q19. Do you support the proposal to increase the number of automated citizen enquiries?

Just under two-thirds of those surveyed (64.5%) supported the proposal.



Respondents who identify as disabled showed the lowest level of support for this proposal, with 48.9% in favour and 36.7% against.



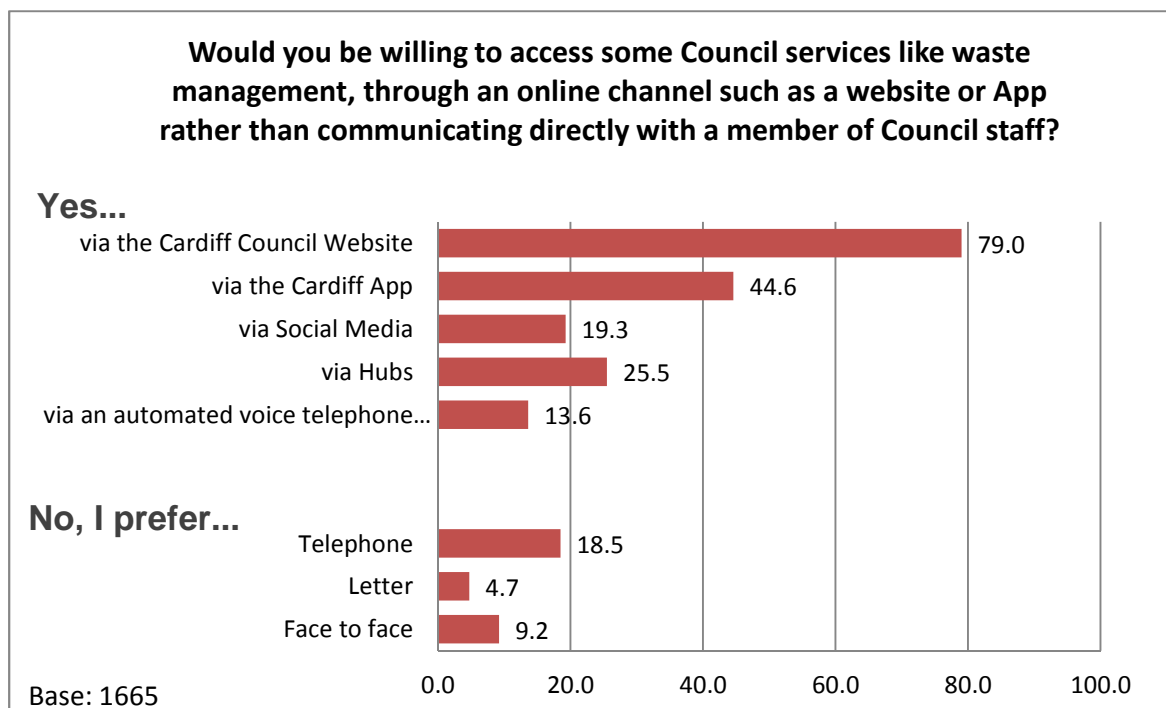
The most frequent comments, grouped by theme were as follows:

| Theme | No | % | Example comments |
|--|-----|------|--|
| Not everyone can access or is able to use the internet | 357 | 48.4 | <ul style="list-style-type: none"> - <i>Must take into account those who do not have access to technology.</i> - <i>Access for people without internet. This includes some vulnerable groups such as the elderly, disabled and poor.</i> - <i>Older residents could feel more isolated if they can't access such technologies.</i> |
| Prefer / need human interaction as an option | 281 | 38.1 | <ul style="list-style-type: none"> - <i>I talk to humans not machine.</i> - <i>Depends on the nature of the query, a person can be more helpful in some situations, it needs a thoughtful approach.</i> - <i>Some people prefer 'face to face' contact.</i> - <i>This is not appropriate for some people who need face to face access.</i> |
| Online systems are not good enough- slow / inaccurate / lacking options | 144 | 19.5 | <ul style="list-style-type: none"> - <i>Your online systems are terrible, I am still being charged for services I never had. You can't just make it all online without investment in decent systems.</i> - <i>Current automated and semi-automated systems already not fit for purpose.</i> |

Q20. Would you be willing to access some Council services like waste management, through an online channel such as a website or App rather than communicating directly with a member of Council staff?

Around four in five respondents (79.0%) reported they would be willing to access some Council services via the Cardiff Council website – the most preferred means of contact of options provided. Just under half expressed interest in the Cardiff App (44.6%), with a quarter (25.5%) willing to access services via Hubs across the city.

Respondents were more willing to use the telephone to speak to a member of Council staff (18.5%) than use an automated voice telephone system (13.6%).



A significant proportion across all demographic groups were in favour of accessing services via a website. Respondents under 35 were more likely to be willing to use an App.

Women were more likely to use social media than men (23.7% versus 16.8%).

Respondents who identify as disabled were least likely to use the website (71.1%) or App (30.6%). They were notably more likely to prefer using traditional forms of contact such as telephone (25.6%), letter (10.0%) or face-to-face contact (19.4%) than other demographic groups.

| | Overall | Under 35 | 55+ | Female | Male | ME | Disability | Welsh Speaker |
|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---------------|
| Base | 1665 | 213 | 740 | 709 | 833 | 152 | 180 | 85 |
| Yes... | | | | | | | | |
| via the Cardiff Council Website | 79.0 | 85.4 | 77.8 | 79.1 | 81.2 | 78.9 | 71.1 | 76.5 |
| via the Cardiff App | 44.6 | 63.8 | 33.1 | 41.6 | 49.0 | 42.1 | 30.6 | 52.9 |
| via Social Media | 19.3 | 30.0 | 12.2 | 23.7 | 16.8 | 23.7 | 20.0 | 21.2 |
| via Hubs | 25.5 | 35.2 | 23.5 | 27.2 | 24.4 | 25.0 | 23.9 | 22.4 |
| via an automated voice telephone system | 13.6 | 16.9 | 11.4 | 16.6 | 11.5 | 8.6 | 10.6 | 9.4 |
| No, I prefer... | | | | | | | | |
| Telephone | 18.5 | 13.1 | 19.7 | 19.3 | 15.8 | 20.4 | 25.6 | 20.0 |
| Letter | 4.7 | 5.2 | 5.9 | 4.7 | 4.6 | 7.2 | 10.0 | 3.5 |
| Face to face | 9.2 | 8.5 | 9.9 | 8.9 | 8.2 | 15.1 | 19.4 | 7.1 |

Analysing responses geographically shows a broad consensus of opinion, although respondents living in the most deprived areas of the city were more willing to use the Cardiff App, social media and an automated voice telephone system than those from the least deprived areas.

| | Overall | Most Deprived | Least Deprived | 'Southern Arc' |
|--|-------------|---------------|----------------|----------------|
| Base | 1665 | 102 | 365 | 370 |
| Yes... | | | | |
| via the Cardiff Council Website | 79.0 | 82.4 | 80.0 | 80.8 |
| via the Cardiff App | 44.6 | 51.0 | 40.3 | 50.3 |
| via Social Media | 19.3 | 28.4 | 12.9 | 19.7 |
| via Hubs | 25.5 | 28.4 | 20.5 | 27.0 |
| via an automated voice telephone system | 13.6 | 15.7 | 10.1 | 14.1 |
| No, I prefer... | | | | |
| Telephone | 18.5 | 20.6 | 16.7 | 15.7 |
| Letter | 4.7 | 3.9 | 3.0 | 4.6 |
| Face to face | 9.2 | 7.8 | 7.1 | 8.4 |

Participants in the Diverse Cymru session felt that automated services had their place but telephone and face-to-face options are also required to meet all needs. Language choice (not just English and Welsh) should be explored and the Council should work with disability organisations to ensure digital tools are as accessible as possible. Staff working in hubs and libraries should receive training to help residents access online services.

Two-thirds of those taking part in the Youth Survey (66.7%) supported the proposal for increasing automated services, ten times more than those against it (6.7%). Almost a quarter (23.3%) felt they didn't know.

E-billing for Council Tax

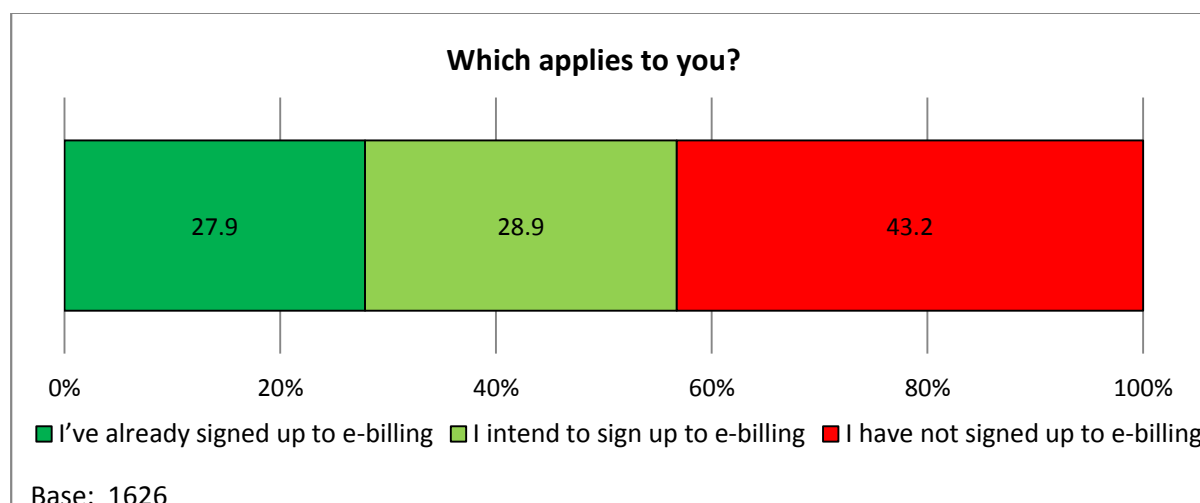
All Cardiff residents can now switch to e-billing for Council Tax meaning that bills, notifications and reminders will be sent electronically.

E-billing is faster and more efficient, it saves money for the Council on paper, materials and postage and has a positive environmental impact.

Residents were asked whether they used e-billing and if not about the barriers to signing up.

Q21. Have you signed-up to e-billing?

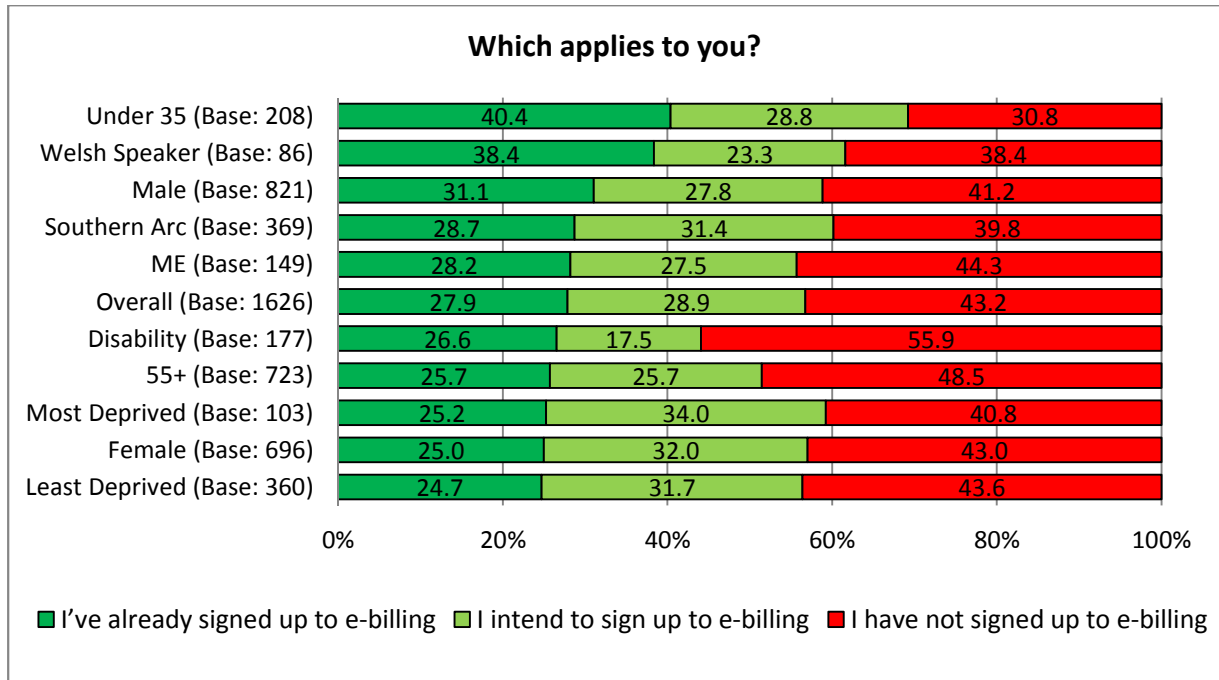
27.9% of respondents stated they were already using e-billing and 28.9% were intending to sign up. However, more than two-fifths (43.2%) did not indicate that they would sign up choosing the option 'I have not signed up to e-billing'.



Younger respondents (40.4%) and Welsh Speakers (38.4%) were most likely to have already signed up to e-billing; more than a third of respondents living in the most deprived areas of the city said they intended to sign up (34.0%).

More than half of respondents identifying as disabled (55.9%) stated they had not and did not intend to sign up for e-billing.

116 respondents indicated they would like to be contacted by a Council officer to receive help with setting up an e-billing account; of these, 89 people provided contact details. These people will be contacted following the consultation.

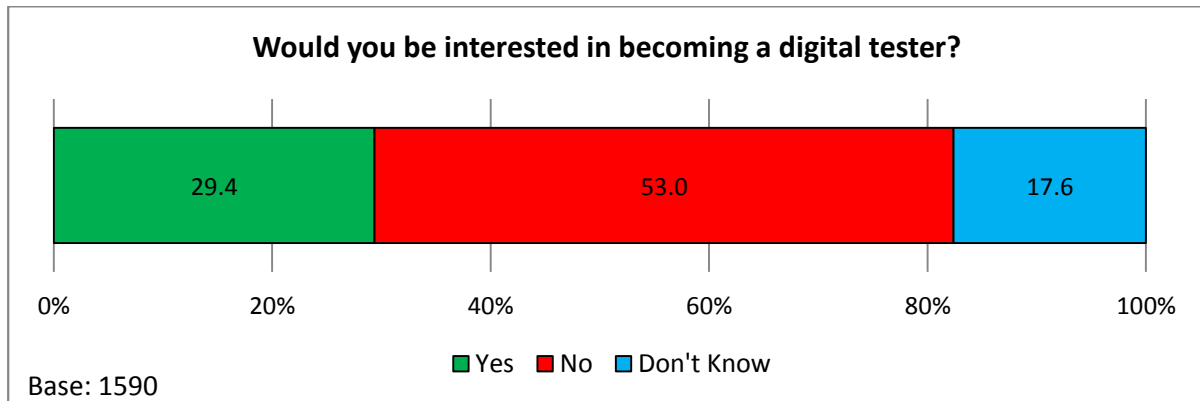


The most frequent comments, grouped by theme were as follows:

| Theme | No | % | Example comments |
|----------------------|----|------|---|
| Not Aware | 22 | 39.3 | - Wasn't aware until completing this survey that I could do e-billing |
| Prefer Paper | 9 | 16.1 | - Would rather a paper bill for record keeping. - Council tax is a nightmare to deal with so prefer a paper bill and receipt |
| Don't want to | 8 | 14.3 | - Prefer not to - I believe this has an impact on jobs in other organisations. - I don't support online e-billing |

Q22. We will be exploring further how digital services can be used to provide our citizens with a 24/7 consistent service for basic council services. With this in mind, would you be interested in becoming a digital tester?

A total of 467 respondents expressed an interest in becoming a digital tester. 408 people provided contact details and will be invited to test webpages for new online services. Webpages are currently been tested face to face in hubs.



Generating income and increasing fees & charges

One of the ways to meet the financial challenge the Council faces is to be more entrepreneurial, generating income that can be reinvested into supporting services.

In a recent survey, two-thirds of respondents agreed with proposals for the Council to undertake commercial activities.

Bereavement

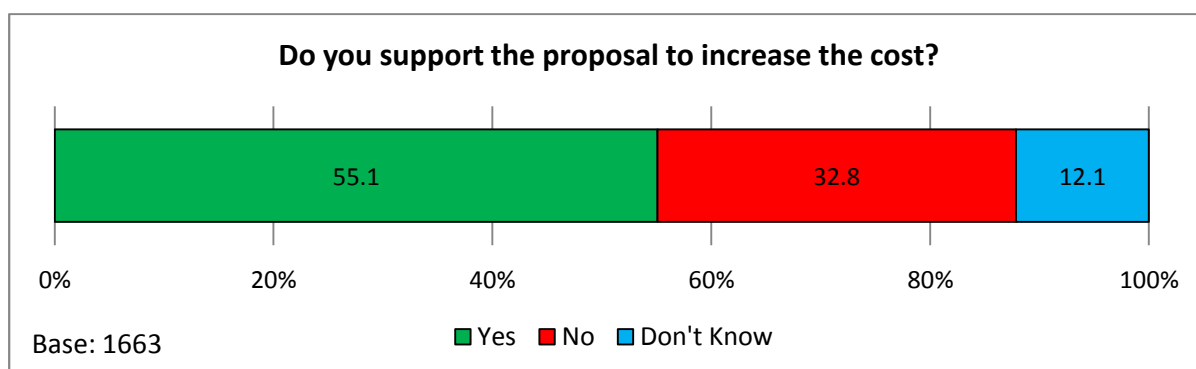
Cardiff Council’s award-winning Bereavement Services are responsible for the undertaking of over 4,000 funerals per year as well as the upkeep and maintenance of seven sites.

Income has been consistently reinvested to ensure this valuable service is as good as it can be. It is proposed to increase the price of a cremation from £560 to £640 (an increase of 14.3%) and a burial from £660 to £760 (an increase of 15.2%).

The charges compare well with other local authority providers and would result in an estimated additional income of £301k.

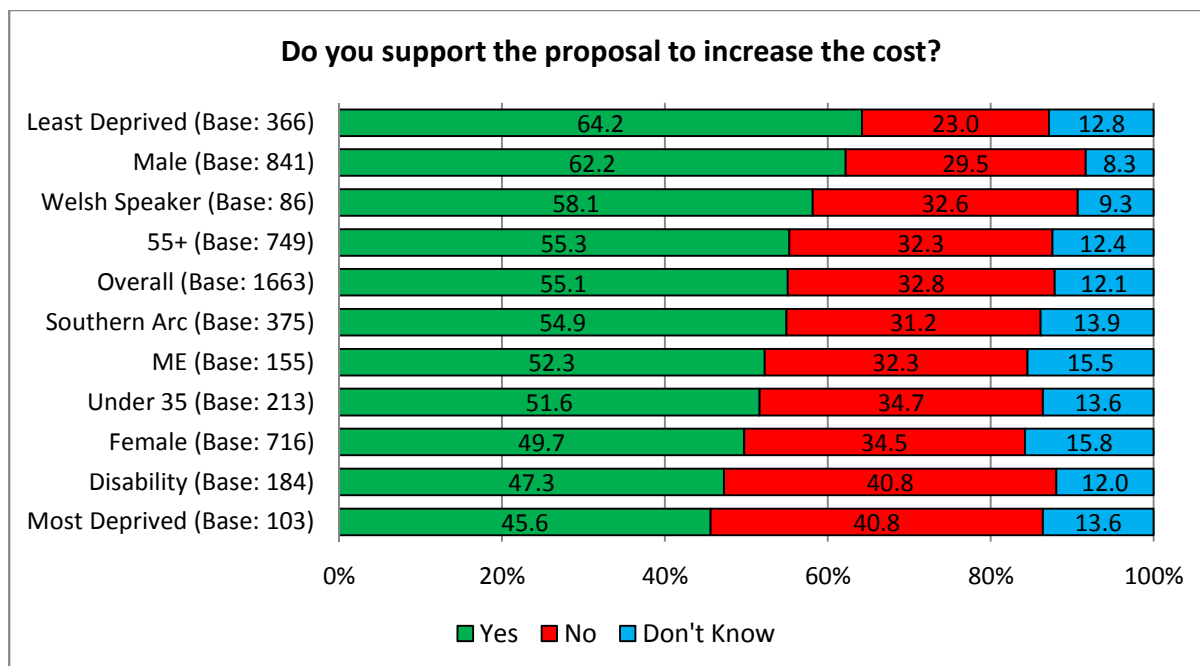
Q23. Do you support the proposal to increase the cost?

More than half of those responding to this question (55.1%) supported the proposal to increase the cost of cremations and burials, whilst just under a third were against (32.8%).



The highest levels of support for this proposal came from those living in the least deprived areas of the city (64.2%) and men (62.2%).

Fewer than half of those living in the most deprived areas of the city (45.6%), respondents identifying as disabled (47.3%) and women (49.7%) supported this proposal.



The most frequent comments, grouped by theme were as follows:

| Theme | No | % | Example comments |
|--|-----|------|--|
| Improve affordability | 275 | 51.8 | <ul style="list-style-type: none"> - There needs to be a tiered system so those on low incomes are not penalised for a death in their family. - Frankly, those who can pay should. Obviously some system needs to handle those who genuinely cannot pay the costs. - Help should be available to those who needed. People shouldn't be forced into debt to pay for a funeral. |
| Increases are too high | 142 | 26.7 | <ul style="list-style-type: none"> - If increases are needed, it should be in line with inflation (currently 2.51%), not 14.3-15.2%. It is unfair to load inflated costs to grieving families. - Huge increases not justified. People cannot afford these prices and they are only part of funeral costs. - Too expensive as is. You're taking advantage of people when they have no other choice |
| Unacceptable way to raise money | 125 | 23.5 | <ul style="list-style-type: none"> - Not the place to be making money. This is already expensive and hits people in a time of great distress. - Not an area that should be too market driven. - Financial exploitation of people in grief barely beggars belief at how low this Council has sunk. |

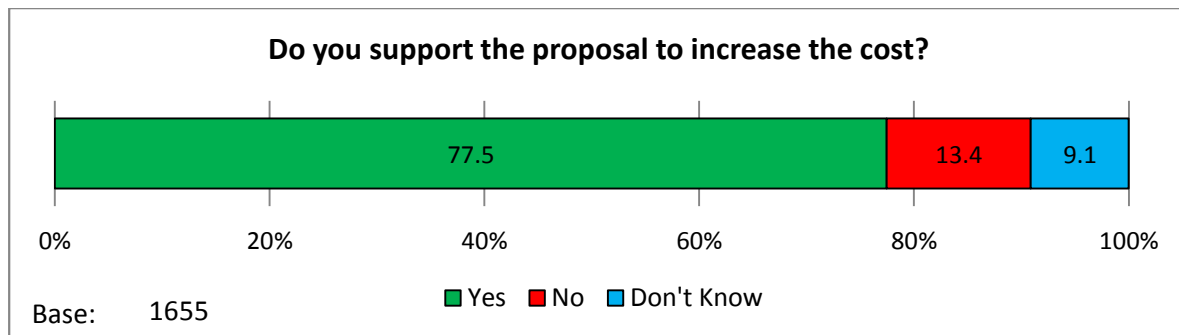
Dogs Home

Cardiff’s award winning Dogs Home deals with nearly 1,000 dogs every year with the focus on the safety of dogs and residents.

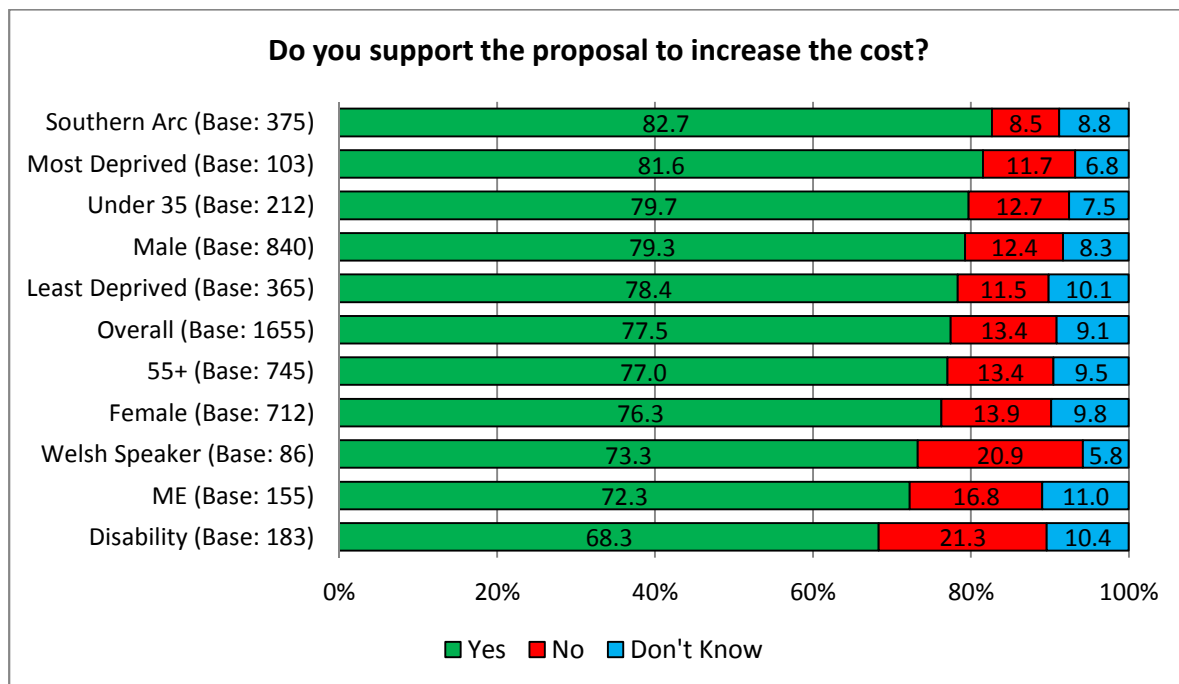
In working towards a position whereby the Dogs Home can become financially self-sustainable in the future, it is proposed that the price of rehoming a puppy be increased from £160 to £170 and for other dogs the price is increased by £30, taking the range of prices from £120-£320 to £150-£350.

Q24. Do you support the proposal to increase the cost?

More than three quarters of respondents (77.5%) supported the proposal to increase the cost of rehoming a dog or puppy.



Support for this proposal was broadly consistent across demographic and geographic groups; respondents with a disability showed the lowest level of support (68.3%).



The most frequent comments, grouped by theme were as follows:

| Theme | No | % | Example comments |
|---|-----|------|--|
| Increased costs means fewer are able to be rehomed | 163 | 45.9 | <ul style="list-style-type: none"> - <i>By increasing the cost of rehoming you will reduce the number of people willing to adopt an animal.</i> - <i>It will put people off buying from the home. How about running courses on pet behaviour/ training your animals, to raise income?</i> - <i>An increase of £30 seems quite high in one go and may put some people off.</i> |
| No concerns - approve of the proposal | 43 | 12.1 | <ul style="list-style-type: none"> - <i>This is still a small amount compared to buying a bred pedigree and a vital service for all involved.</i> - <i>Prospective dog owners should be prepared to pay for the privilege of owning a dog.</i> - <i>So long as this doesn't discourage use.</i> |



Are you...?

| | No | % | 2017 MYE % |
|-------------------|-------------|--------------|---------------|
| Female | 716 | 44.5 | 50.6 |
| Male | 844 | 52.5 | 49.4 |
| Prefer not to say | 47 | 2.9 | - |
| Other | 2 | 0.1 | - |
| | 1609 | 100.0 | 100.0 |

How many children live in your household?

| | Age under 4 | | Aged 4-18 | |
|----|-------------|--------------|-------------|--------------|
| | No | % | No | % |
| 0 | 1279 | 90.3 | 1169 | 77.2 |
| 1 | 107 | 7.6 | 174 | 11.5 |
| 2 | 28 | 2.0 | 143 | 9.4 |
| 3 | 1 | 0.1 | 22 | 1.5 |
| 4 | 0 | 0.0 | 3 | 0.2 |
| 5+ | 1 | 0.1 | 3 | 0.2 |
| | 1416 | 100.0 | 1514 | 100.0 |

Which of the following best describes what you are doing at present?

| | No | % |
|---|-------------|--------------|
| Working full time (30+ hours per week) | 877 | 53.4 |
| Working part time (less than 30 hours per week) | 191 | 11.6 |
| On a zero hour contract | 11 | 0.7 |
| Unemployed - Registered Job Seeker | 7 | 0.4 |
| Unemployed - Unregistered but seeking work | 11 | 0.7 |
| On a government training scheme | 1 | 0.1 |
| In full time education | 9 | 0.5 |
| Permanently sick or disabled person | 36 | 2.2 |
| Wholly retired from work | 388 | 23.6 |
| Looking after home | 9 | 0.5 |
| Caring for a child or adult | 32 | 1.9 |
| Prefer not to say | 36 | 2.2 |
| Other | 35 | 2.1 |
| | 1643 | 100.0 |

Which of the following best describes your housing tenure?

| | No | % |
|-----------------------------------|-------------|--------------|
| Owned outright | 696 | 42.4 |
| Owned with a mortgage | 647 | 39.4 |
| Rented from the Local Authority | 31 | 1.9 |
| Rented from a Housing Association | 36 | 2.2 |
| Private rented | 150 | 9.1 |
| Prefer not to say | 60 | 3.7 |
| Other | 21 | 1.3 |
| | 1641 | 100.0 |

Do you identify as a disabled person?

| Main Survey | No | % |
|-------------------|-------------|--------------|
| Yes | 187 | 11.3 |
| No | 1394 | 84.1 |
| Prefer not to say | 77 | 4.6 |
| | 1658 | 100.0 |

Please tick any of the following that apply to you:

| | No | % |
|--|------------|----------|
| Deaf / Deafened /Hard of hearing | 15 | 8.2 |
| Learning impairment / difficulties | 8 | 4.4 |
| Long standing illness or health condition (e.g. cancer, HIV, diabetes, or asthma) | 53 | 29.1 |
| Mental Health difficulties | 22 | 12.1 |
| Mobility impairment | 60 | 33.0 |
| Visual impairment | 5 | 2.7 |
| Wheelchair user | 6 | 3.3 |
| Prefer not to say | 5 | 2.7 |
| Other | 14 | 7.7 |
| | 182 | - |

Do you regard yourself as belonging to any particular religion?

| | No | % |
|-------------------|-------------|--------------|
| Yes | 588 | 36.0 |
| No, no religion | 924 | 56.5 |
| Prefer not to say | 122 | 7.5 |
| | 1634 | 100.0 |



If yes, please specify

| | No | % |
|---|------------|--------------|
| Buddhist | 9 | 1.5 |
| Christian (Including Church in Wales, Catholic, Protestant and all other Christian denominations) | 534 | 91.6 |
| Hindu | 2 | 0.3 |
| Jewish | 0 | 0.0 |
| Muslim | 12 | 2.1 |
| Sikh | 0 | 0.0 |
| Other | 16 | 2.7 |
| Prefer not to say | 10 | 1.7 |
| | 583 | 100.0 |

How would you describe your sexual orientation?

| | No | % |
|------------------------|-------------|--------------|
| Bisexual | 46 | 2.8 |
| Gay Man | 61 | 3.7 |
| Gay Woman/ Lesbian | 16 | 1.0 |
| Heterosexual/ Straight | 1315 | 80.8 |
| Other | 18 | 1.1 |
| Prefer not to say | 172 | 10.6 |
| | 1628 | 100.0 |

Do you consider yourself to be Welsh?

| | No | % |
|-----|-------------|--------------|
| Yes | 1052 | 65.8 |
| No | 548 | 34.3 |
| | 1600 | 100.0 |

How would you describe your Welsh language skills?

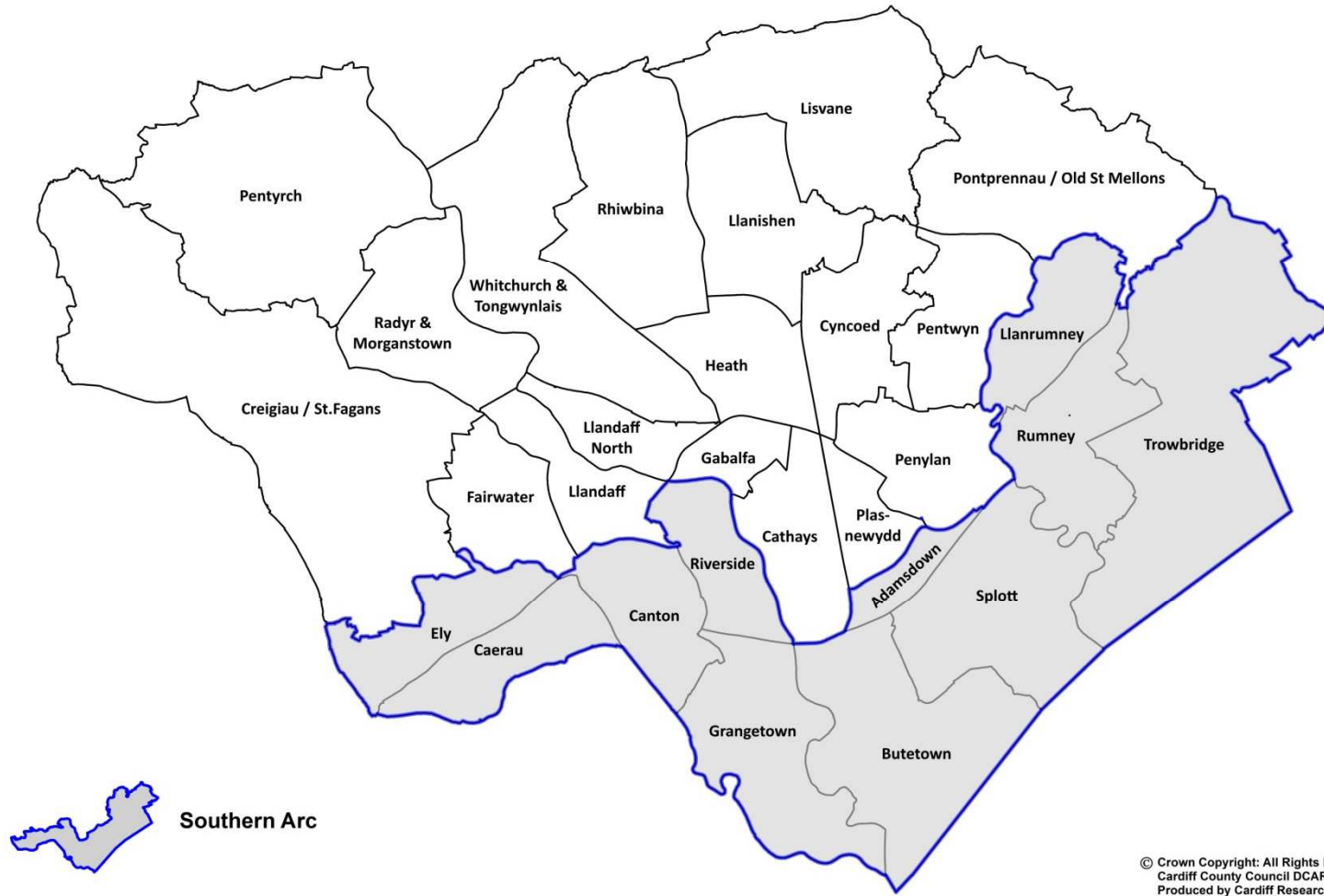
| | No | % |
|----------|-------------|--------------|
| Fluent | 86 | 5.4 |
| Moderate | 93 | 5.8 |
| Basic | 333 | 20.7 |
| Learner | 266 | 16.6 |
| None | 827 | 51.5 |
| | 1605 | 100.0 |

What is your ethnic group?

| Main Survey | No | % | 2011 Census |
|--|-------------|--------------|--------------|
| White - Welsh/English/Scottish/Northern Irish/British | 1426 | 86.4 | 80.3 |
| White - Irish | 22 | 1.3 | 0.7 |
| White - Gypsy or Irish Traveller | 1 | 0.1 | 0.2 |
| White - Any other white background (please specify) | 66 | 4.0 | 3.5 |
| Mixed/Multiple Ethnic Groups - White and Black African | 1 | 0.1 | 0.5 |
| Mixed/Multiple Ethnic Groups - White and Black Caribbean | 6 | 0.4 | 1.1 |
| Mixed/Multiple Ethnic Groups - White & Asian | 12 | 0.7 | 0.7 |
| Mixed/Multiple Ethnic Groups - Any other (please specify) | 9 | 0.5 | 0.6 |
| Asian/Asian British - Bangladeshi | 2 | 0.1 | 1.4 |
| Asian/Asian British - Chinese | 1 | 0.1 | 1.2 |
| Asian/Asian British - Indian | 7 | 0.4 | 2.3 |
| Asian/Asian British - Pakistani | 4 | 0.2 | 1.8 |
| Asian/Asian British - Any other (please specify) | 4 | 0.2 | 1.3 |
| Black/African/Caribbean/Black British – African | 4 | 0.2 | 1.5 |
| Black/African/Caribbean/Black British – Caribbean | 2 | 0.1 | 0.4 |
| Black/African/Caribbean/Black British - Any other (please specify) | 2 | 0.1 | 0.5 |
| Arab | 4 | 0.2 | 1.4 |
| Any other ethnic group (please specify) | 15 | 0.9 | 0.6 |
| Prefer not to say | 62 | 3.8 | - |
| | 1650 | 100.0 | 100.0 |

Appendix B

Southern Arc of Cardiff





Appendix C: Survey comments

Cardiff is a great place to grow up

School Budgets

Q1. Do you support the proposal to increase the funding that the Council provides to schools, known as delegated school budgets by £10.23m or 4.43%?

247 respondents left a comment. These have been grouped into the following themes:

| Theme | No | % | Example comments |
|--|-----------|-------------|---|
| Schools need to share the burden | 96 | 38.9 | <ul style="list-style-type: none"> - <i>The protection of this budget to the detriment of other services is neither sustainable nor equitable</i> - <i>Schools must take a fair share of budget reductions.</i> - <i>Schools should be subject to the same level of austerity as other services.</i> - <i>Schools have been shielded from their fair share of making savings for too long.</i> |
| Concerns over the management of the money | 64 | 25.9 | <ul style="list-style-type: none"> - <i>Savings can be made with better budget management and more stringent spending and procurement.</i> - <i>I'm not confident in schools managing this budget. This should be managed centrally.</i> - <i>Funding to schools should be reduced, there is already far too much money wasted by schools.</i> - <i>Schools that I know of have been wasteful with funds. They should manage their finances better.</i> |
| Opposed/protect schools | 50 | 20.2 | <ul style="list-style-type: none"> - <i>Schools are already hugely struggling and they should be a priority and given sufficient funding.</i> - <i>The increase should stay in line with what is required - it should be more.</i> - <i>The estimated cost of delivering education in 2019/2020 should be met in full.</i> |
| Identify extra income streams/savings | 49 | 19.8 | <ul style="list-style-type: none"> - <i>They need to look for other sources of funding.</i> - <i>I believe that parents should contribute to their children's education if required. Too much funding</i> - <i>Too much money from council tax is spent on schools any increase should come from central government.</i> |
| Incomplete data | 3 | 1.2 | <ul style="list-style-type: none"> - <i>Schools currently miss-manage their delegated budgets</i> |
| Miscellaneous | 38 | 15.4 | <ul style="list-style-type: none"> - <i>What is the spend per pupil and what is enough money to provide a good education per pupil?</i> - <i>Those that have only just entered this country should pay to have their children schooled!!</i> - <i>Because I don't have or want children.</i> |

Q2. Do you agree that these delegated school budgets should contribute to the financial challenge facing the Council?

682 respondents left a comment. These have been grouped into the following themes:

| Theme | No | % | Example comments |
|---|------------|-------------|--|
| Schools need bigger/ protected budget | 328 | 48.1 | <ul style="list-style-type: none"> - Schools need as much as they can get! - I believe that safeguarding, and indeed increasing, school budgets should be the primary priority - Schools getting money is more important than councilors getting a salary increase. - Education is imperative. I think that education is massively under funded |
| Schools should face same challenges as other service areas | 110 | 16.1 | <ul style="list-style-type: none"> - No sector can be immune from the financial pressures affecting the Council, others would suffer. - Because when times are lean all areas need to contribute. - Given finite resources, giving more to any one group means less to go elsewhere. - We're all in it together. |
| Schools need to manage their budgets efficiently | 67 | 9.8 | <ul style="list-style-type: none"> - If schools faced the same financial pressures they might manage their budgets appropriately - It may make them think about how they use the budgets as they do not seem to now - There must be efficiencies in school management that can be made before increasing budgets |
| Utilise reserves/resources from elsewhere | 35 | 5.1 | <ul style="list-style-type: none"> - Primary schools carried forward 7 million in 17/18. These reserves should be utilised. - I suggest schools used by well-off parents could possibly have lower funding than those in poorer area - If you cut bilingual education, can contribute even more |
| Review increase in spending | 35 | 5.1 | <ul style="list-style-type: none"> - Any increase in spending should be reviewed and addressed. - All expenditure needs to be analysed. Ideally there would be more money but times are not ideal - Do we really need breakfast clubs? Cap teachers' pay. |
| Government responsibility/ centralise | 32 | 4.7 | <ul style="list-style-type: none"> - Welsh assembly should take control - Central funding from Westminster should be ring-fenced and enough to maintain the current funding pot - Should be adequately funded from government |
| Schools aren't the only service the council provides | 20 | 2.9 | <ul style="list-style-type: none"> - Parks and leisure cannot continue to bear the brunt of cuts, they are also essential to health and well-being - The pressure to support older and sick residents is growing and we are falling short on our provision - Appreciate the need for schools but as a childless person don't want services I use to be impacted |
| Miscellaneous | 104 | 15.2 | <ul style="list-style-type: none"> - I don't understand how they would contribute - Because if the Council was run like a business it would be managed more effectively - I suspect you're asking indirectly for us to agree to put up council tax - don't trust you |

Supporting Vulnerable Children

A new Fostering Service

Q4. Would you be interested in learning more about becoming a foster carer?

Q5. What would encourage you to consider a career in fostering?

175 respondents left a comment. These have been grouped into the following themes:

| Theme | No | % | Example comments |
|----------------------------|----|------|---|
| Age | 85 | 48.6 | <ul style="list-style-type: none"> - I am a pensioner and not in a position to carry out foster care even if I wished to do so. - I just felt you should have had a box to say 'too old' to foster. - I believe that my age would preclude me from this vital work. I am 82 years old. |
| Commitments | 21 | 12 | <ul style="list-style-type: none"> - I would love to help but I have too many personal commitments. - It is not possible to foster and work. - Have grandchildren and time is devoted to them. |
| Space | 18 | 10.3 | <ul style="list-style-type: none"> - I don't have any spare bedrooms in my house currently. - Accommodation is too small. - If I had the space I would gladly help. |
| Already Carer | 17 | 9.7 | <ul style="list-style-type: none"> - I already have time consuming caring responsibilities and voluntary jobs. - I am struggling caring for my Mum - dementia. - I'm already a Carer for a disabled family member. |
| Time | 13 | 7.4 | <ul style="list-style-type: none"> - Having the adequate time in my days to offer what a foster child would need. I'd love to do it. - I work full time as a head teacher in one of the city's schools. I would love to foster when I retire. |
| Maybe in the future | 9 | 5.1 | <ul style="list-style-type: none"> - Waiting for the right time for my family to be in a position to take on a foster child. - In the future, when my children are grown-up. |
| Lack of support | 5 | 2.9 | <ul style="list-style-type: none"> - I've seen friends do this and there is insufficient support. |
| Health difficulties | 5 | 2.9 | <ul style="list-style-type: none"> - Sadly the levels of disability I have would make me useless for effective foster caring. |
| Miscellaneous | 18 | 10.3 | <ul style="list-style-type: none"> - I lack the skills to look after myself properly, I don't have the skills to look after anyone else. - I would like to know more about it so I can pass on the information/spread the word. |

Safe, confident and empowered communities

Community sports buildings

Q10. Do you support the further transfer of park assets to local sporting leagues and governing bodies?

784 respondents left a comment. These have been grouped into the following themes:

| Theme | No | % | Example comments |
|---|------------|-------------|---|
| Opposed to the selling of assets | 252 | 32.1 | <ul style="list-style-type: none"> - <i>These are our assets. We've paid for them. Selling them now for short term gain (and on bad deals) is not good value.</i> - <i>These facilities should be owned and managed for everybody in Cardiff, not just small interest groups.</i> - <i>It says park assets - specifically these should remain in public ownership. They belong to all not just those who want to uses them for a specific sport.</i> - <i>These are public assets. I strongly oppose handing these over to private groups!! It also ignores the safeguarding issue for disabled persons wishing or needing to use facilities that are becoming unregulated and inaccessible. I am disgusted at this proposal. It assumes all users are able-bodied and neurotypical individuals with no personal impairment/s.</i> |
| Concern over sustainability for community groups in the long run | 234 | 29.8 | <ul style="list-style-type: none"> - <i>These groups may not be able to sustain maintaining the buildings.</i> - <i>Concerned about whether the facilities will be properly maintained and will continue to be community assets.</i> - <i>The financial business planning of the bodies and the long-term sustainability of them. What protections are put in place to protect the use of the facilities and keep them as open as possible to the communities?</i> - <i>That these bodies can raise sufficient funds to maintain the buildings and facilities in good order. If they don't they should be a clause in the contract that they will pass back to the council.</i> - <i>I am concerned about the viability of this approach in the long term. What happens if a sports club, for whatever reason ceases to exist? Who then will be responsible for the parks etc?</i> |
| Restricted access | 191 | 24.4 | <ul style="list-style-type: none"> - <i>They become privately owned and therefore inaccessible to most people.</i> - <i>Lack of access to the general public i.e. closed clubs.</i> - <i>What safeguards are in place for disadvantaged/low income families to be able to access these facilities if costs spiral?</i> |
| Rising costs | 148 | 18.9 | <ul style="list-style-type: none"> - <i>Prices and management. Prices already up at local leisure centre.</i> - <i>Doing this will rule out people who do not want to be a part of a club or may feel apprehensive about looking out of place. Also, this will end up with an increased cost of entry which again will alienate those who have the least to spend on exercise.</i> |



| | | | |
|--|------------|-------------|---|
| | | | <ul style="list-style-type: none"> - <i>Park assets & Government bodies ARE PUBLIC PROPERTY and there for the benefit of everyone. Sale or transfer only means to private industry to raise funds etc. That will lead to increase charges to the public who already own these facilitate. I do understand the financial difficulties for the council, but some things should be sacrosanct. There has to be a way to keep these services in control of the council, while raising funds to support them WITHOUT a large influx of cash from the public purse via local taxation etc.</i> |
| Good idea, supportive of the proposal | 28 | 3.6 | <ul style="list-style-type: none"> - <i>Yes, as they will show greater care and generate more investment of time and money. Transitional support may be required though.</i> - <i>Cardiff Council aren't capable of looking after these areas, so better to give them to someone who can.</i> - <i>As long as public access is maintained.</i> |
| Miscellaneous | 135 | 17.2 | <ul style="list-style-type: none"> - <i>The usual issue, multiple use causes problems, particularly by inconsiderate cyclists and dog walkers.</i> - <i>Cost savings of £25k appears tiny compared to the likely costs to administer.</i> |

A capital city that works for Wales

New Theatre

Q13. Do you support the proposal to secure a private tenant to develop and sustain the current theatre offer in the city?

619 respondents left a comment. These have been grouped into the following themes:

| Theme | No | % | Example comments |
|--|-----|------|--|
| Price increases | 221 | 35.7 | <ul style="list-style-type: none"> - Private company profits meaning increases in ticket prices etc. - Concerned that prices will go sky high when run by private people. - That private ownership may result in prices increasing to the point where theatregoers find them too expensive. - That profit margins would be of more concern to them than quality productions and safety. |
| Quality /variety | 147 | 23.7 | <ul style="list-style-type: none"> - The new tenant may restrict the variety of performances offered. - Quality of show (but currently highly variable) Failure of private company. - Continuity of service and standards. - As long as the quality and variation of what's on offer continues. Cardiff has something for everyone currently and I would hate to see that choice in culture and art reduce. |
| Lack of accountability | 138 | 22.3 | <ul style="list-style-type: none"> - What will be the conditions of this tenancy? Will the council have oversight to make sure the theatre remains accessible to people of different income means? - It would need to be safeguarded as a building so a new company couldn't simply knock it down and replace it with more student flats. - They must have the council represented on the management side, with a veto if necessary to protect Cardiff's interest. |
| Proposal is detrimental to the city's culture | 116 | 18.7 | <ul style="list-style-type: none"> - 'Culture' [incl. libraries] is one of the few locations where people of all ages, colours, classes and creeds can meet and are crucial for community cohesion and we have to be careful before we risk fragile infrastructure for short-term budgetary reasons. - The arts are vital and should not be left entirely to commerce. - The Council should maintain important Cultural building to avoid the possibility of them becoming developed in the wrong way by Private Companies. |
| Agree with the proposal with no concerns. | 53 | 8.6 | <ul style="list-style-type: none"> - No concerns. The New Theatre should be a commercial venture. - As long as the theatre is well-managed by a competent body, this could be a good move. I was involved with the Theatre Royal in Brighton which was very successful and received no public financial support. |



| | | | |
|--|----|------|--|
| | | | <ul style="list-style-type: none"> - All arts and leisure facilities should be self-sustaining or scrapped. There are too many 'hangers on' in this sector. Council has no obligation to keep subsidising these entertainments. The same should apply to galleries too - this council puts too much into trashy art projects. ensure they are self-sustaining and stop giving them so much money |
| Need More Info | 45 | 7.3 | <ul style="list-style-type: none"> - Need more detail to know if it is sustainable-does this model work elsewhere? - Would need to see further details to make any comments. - What are the implications? What will the relationship be, what are the terms and conditions? |
| Why can't council manage like proposed new tenant | 26 | 4.2 | <ul style="list-style-type: none"> - If a private tenant can operate the New Theatre profitably, why can't the council? - If a private company can make a profit, why can't the council. Ultimately a transfer of ownership will result in higher cost to the consumer. - Why have someone else to make money from something the Council could run, if run properly, it's an opt out! |
| Model for Leisure Centres was wrong | 12 | 1.9 | <ul style="list-style-type: none"> - Same as with leisure centres. We rent these facilities out and get them back in a poor state of repair. Tenants must be made to hand facilities back in same state that they rented them, Private landlords do this with low income tenants, the council should insist on this with private theatre tenants. They should also make one person accountable so that private companies cannot declare bankruptcy and avoid responsibilities to the venues at the end of tenancy. Again, it is absurd that the council cannot operate these facilities either with profit or cost neutral. - It seems that all the council wants to do is to transfer all leisure facilities to the private sector for short term gain if those continues we will need to look at the overall council management costs. |
| Venue is poor | 10 | 1.6 | <ul style="list-style-type: none"> - Seats were very cramped and uncomfortable - won't be going back. |
| Miscellaneous | 80 | 12.9 | <ul style="list-style-type: none"> - That you ask this question every year and still haven't done anything about it. - Ensure they understand Welsh culture and language |

A capital city that works for Wales

City Events

Q14. Do you support the proposal to reduce the subsidy?

659 respondents left a comment. These have been grouped into the following themes:

| Theme | No | % | Example comments |
|--|-----|------|--|
| Will adversely affect city in long run | 227 | 34.4 | <ul style="list-style-type: none"> - Events in Cardiff are fantastic for the city in terms of the economy but also the profile of the city and I wouldn't want this to result in fewer major events coming to Cardiff. - Cardiff is a capital city and we absolutely should ensure cultural and family events and activities of interest are maintained. They make Cardiff exciting, vibrant and cultural and contribute to the city economy. - Further deterioration of the social and amenity fabric of the city. - These are all important events to the residents of Cardiff, as well as important to bring in visitors into the City. They put our city on a national, global stage and are vitally important to the image of our city. Our Step into Christmas event was well received last week... just look at the press Swansea's switch on event had when they cut costs - not good press/publicity! |
| Agree | 195 | 29.6 | <ul style="list-style-type: none"> - These events are unnecessary and should not be funded by council tax payers. - How soon can they be ditched? - If money saved from not supporting these events means that basic, essential services such as education, social services and policing gain then, unfortunately, we have to see the above as luxuries we cannot afford during times of austerity. - If funding is tight it is better in my view for the council to spend money on the basics such as dealing with the appalling condition of many roads, pavements and the litter situation across the city. |
| Investigate alternative funding options | 175 | 26.6 | <ul style="list-style-type: none"> - These events can be supported by local businesses who benefit from increased visitor numbers. - Some of these events could become non-free - e.g. a small fee for entry to the "Speedway Fan Zone", a small increase to the entry fee for the Cardiff 10k, etc. Alternatively smarter commercial sponsorship of these events to at least make them cost neutral to taxpayers. - There could be more commercial sponsorship of these events. Business benefits greatly. Some people are inconvenienced by the coca cola Truck visit in recent years is a prime example of inconvenience caused for many for promoting a sugary drink? |



| | | | |
|---|-----|------|---|
| Other event options to reduce funding / event by event cost benefit analysis | 156 | 23.7 | <ul style="list-style-type: none"> - <i>Never heard of Tafwyl? Could the funding be reduced based on the success of each separately?</i> - <i>The reduction in subsidy must be fairly distributed between the events so that none are put at an unfair disadvantage over another.</i> - <i>Though maybe subsidy should be based on how green the event is. Runs and cycle events should get high subsidy, events should get more if they provide less parking and more active travel.</i> |
| We need to support these events | 129 | 19.6 | <ul style="list-style-type: none"> - <i>I would not want these events to stop as a result of the reduction. I am against however the large new area in the bay, Motorpoint is enough</i> - <i>Cardiff has a great team who run the Events and it works well and is a show case for Cardiff, encouraging people to visit the City</i> - <i>Loss to cultural life in the city. Lack of suitable sponsors. Could affect young artists who can least afford to lose support in developing their artistic careers.</i> |
| Need more information | 30 | 4.6 | <ul style="list-style-type: none"> - <i>This question is too vague to be able to give an informed answer. I would not support any reduction to any event that is for benefit of or supports disabled people for example. Each event should be looked at on its merits in terms of how many people it supports and what it encourages.</i> - <i>Has an efficient report been compiled taking into account possible transfers to other venues for at least some of the above activities?</i> - <i>How are the current subsidies prioritised?</i> |
| Miscellaneous | 52 | 7.9 | <ul style="list-style-type: none"> - <i>Reducing access to the poorest.</i> - <i>The less subsidy the Council pays for events, the more these events are controlled by private interests, and the more exclusive they become.</i> - <i>I don't partake in, nor observe any of the above. I don't even KNOW anybody that takes part in these events. I don't even know what some of these events are.</i> |

Cardiff grows in a resilient way

Fines for littering

Q15. Do you support the proposal to increase charges for littering?

625 respondents left a comment. These have been grouped into the following themes:

| Theme | No | % | Example comments |
|--|-----|------|--|
| Enforcement | 358 | 57.3 | <ul style="list-style-type: none"> - Good idea but will need more enforcement teams if it is going to work. - The charge itself isn't the problem, there isn't anywhere near enough enforcement. - Who actually is monitoring / enforcing it currently - useless unless enforced. - I've never seen anyone being penalize for littering so what difference would £20 make? |
| None, think this is a good idea | 81 | 13 | <ul style="list-style-type: none"> - None, very good idea! Increase fines for dog fouling as well. - This is a great idea! - None, this is a can kicked down the road for too long, it has huge implications for individuals & communities particularly. Act now. - No concerns. |
| £100 is not enough | 67 | 10.7 | <ul style="list-style-type: none"> - The charge should be a lot higher, around £150, including for dog fouling and other similar misdemeanours. Parking fines and speeding also. - Increase it further, or include some community service. Far too much litter. Provide more bins in hotspot areas also, if funds allow. - It is not enough. Fines should be backed up with community service orders |
| Improved waste collection | 66 | 10.6 | <ul style="list-style-type: none"> - But ensure there are accessible bins or places to dispose of litter so people are encouraged to comply. - Littering charges are understandable but there is a severe lack of bin facilities outside of the city centre, this is particularly an issue for people who walk/cycle who have less facilities to store litter on their person before a bin etc. is available, as the city wants to increase sustainable transport an eye on supporting infrastructure for these routes need to be considered. I have walked miles in the suburbs with litter, before I have even come across one bin to dispose of it. - Necessary amount of bins should be around as well as ashtrays on top of these bins. If someone throws a cigarette and there isn't a visible ashtray around then they should not be fined. General litter is different as this should be kept by the person until a bin is found. |
| Education | 53 | 8.5 | <ul style="list-style-type: none"> - Better education is needed to change people's views on littering, maybe incentives could be brought in for recycling etc. as they do in the Nordic countries. - It's just a money making exercise rather than raise awareness and educate people about caring for the environment. - We need as much education as punishment, common sense has to be applied to the scheme. |



| | | | |
|--|----|-----|---|
| Unfair fining | 48 | 7.7 | <ul style="list-style-type: none"> - As long as residents aren't unduly penalised for putting the wrong item in the wrong bin. - 'Petty' officials zeroing in on people who accidentally/ unknowingly litter by pulling a tissue out of pocket to wipe kids nose etc. (e.g.) as reported in the press. - Hasn't worked so far. Fines are disproportionate to a large number of recipients as they are not means tested. |
| Fly tipping | 46 | 7.4 | <ul style="list-style-type: none"> - Open the closed recycling centres. That would reduce fly tipping save money by not having to clear up the mess. - It should have happened already and while you're at it clamp down on fly tipping too. - If fines are imposed, more and more people will fly tip away from their area to avoid detection, this will impact on other areas of the City and green spaces. |
| What will this cost /generate | 38 | 6.1 | <ul style="list-style-type: none"> - Who will administer and enforce these charges? Will payments always be collected? How much will it cost to administer and enforce? - Cardiff is filthy - how are these fines currently enforced? How much was raised from these fines in the last fiscal year? |
| Put pressure on landlords/ reduce number of fast food and licensed premises | 28 | 4.5 | <ul style="list-style-type: none"> - There is a need to focus on the city centre and also streets such as City Road. It is necessary to ensure that private landlords in areas such as Cathays are responsible for litter outside their houses. - Fast food outlet cause most of this rubbish. Why can't people eat largely at home? Fewer fast food outlets which neatly joins up with the health agenda since fast food is high in salt and sugar. Shut down drinking places at midnight to relieve the cost of stewarding the centre of town and reduce drinking to excess. Drastically reduce number of licensed premises. This accords with Council's stated well-being agenda and future generations. You don't need to be drunk to have a good time! |
| Administration | 28 | 4.5 | <ul style="list-style-type: none"> - Catching people who drop litter or 'fly-tippers' would be difficult so the increase in fine s would go to some extend to fund the administration of the process. |
| Dog Fouling | 9 | 1.4 | <ul style="list-style-type: none"> - More should be done to tackle dog and cat fouling too |
| Miscellaneous | 53 | 8.5 | <ul style="list-style-type: none"> - If at today's prices they can afford to smoke/litter they can afford to pay fines!! - Littering is ugly, unhygienic and litter problems are increasing. - Cardiff needs a clean city policy. |

Cardiff grows in a resilient way

Generating Renewable Energy - Lamby Way Solar Farm Scheme

Q16. Do you support the Council in pursuing the production of renewable energy at Lamby Way?

305 respondents left a comment. These have been grouped into the following themes:

| Theme | No | % | Example comments |
|----------------------------|----|------|--|
| No concerns | 94 | 30.8 | <ul style="list-style-type: none"> - Think it is important to continue to develop this technology. - None, this is a superb idea. - Anything to do with renewable energy should be welcome. |
| Costs | 93 | 30.5 | <ul style="list-style-type: none"> - These costings of additional income are not deliverable. - Cost must be proportional to the benefits/output. - I have read the cost of building will be 15 million and only start to deliver net cost benefits after c30 years. With current budget issues we should focus elsewhere. Solar panels are not as efficient as advertised and very costly. Better to wait 10 years for more efficient and cheaper solar harvesting as the technology develops. |
| Need More Info | 45 | 14.8 | <ul style="list-style-type: none"> - I would want to know what the economics of setting this up would be up against the savings over time. - Can the energy generated offset energy usage in council buildings, reducing the overall carbon-footprint? Can we explore the use of wind and tidal power also? - Proper long term assessment of the proposals (including future costs) and good contract management to ensure get the Council isn't locked into a poor deal in future years. |
| Management | 30 | 9.8 | <ul style="list-style-type: none"> - It is poorly managed and becomes uneconomical. - The costs exceed the income. Councils not generally good at running a business? |
| Other power sources | 23 | 7.5 | <ul style="list-style-type: none"> - How about a hydro-electric weir at the bay barrage? - 1. That we don't get enough sunny days! 2. How do we propose to store the power for use at peak periods - Australia's Snowy Mountains Hydro Electric scheme uses off peak power generated by conventional, wind and solar systems, to pump water up the mountain and then run it back down at peak times to put power back into the grid, like a huge potential energy battery. We have enough water and mountains to do something similar in Wales. - I studied renewable energy and solar power as a student and as an engineer for many years both in Wales on Flatholm and elsewhere. I have found that in an effort to convince people to use solar in this country, the figures have been exaggerated and that in reality due to the climate, it does not create the amounts of power claimed. |
| Environment | 14 | 4.6 | <ul style="list-style-type: none"> - Caution about any adverse effect on wildlife. - Impact on environment. |



| | | | |
|------------------------|----|------|--|
| Space | 9 | 3.0 | - <i>Could the space be used better?</i> |
| Incomplete data | 1 | 0.3 | - <i>£30k is nothing, how much do you get from the Methane recovery? This is a pointless venture with no rear return.</i> |
| Miscellaneous | 63 | 20.7 | - <i>Must install CCTV and security.</i> - <i>Changing legislation on any central grants that provide part of the payback on this tech.</i> |

Cardiff grows in a resilient way

Improving air quality – more walking routes to schools

Q18. Do you support an increase in ‘walking routes’ aimed at reducing a reliance on other forms of school transport?

563 respondents left a comment. These have been grouped into the following themes:

| Theme | No | % | Example comments |
|---|-----|------|--|
| Safety issues, traffic, dark nights, anti-social behaviour, security, lighting | 192 | 34.1 | <ul style="list-style-type: none"> - Parents do not encourage children to walk to school due to safety issues and I’m not sure if this attitude would change. - Road safety and general safety. - Making these routes safe for children. Some drivers in Cardiff are maniacs and it can be dangerous for children to walk to school. - Poor street lighting, insufficient / poor condition pavements, inconsiderate parking and dangerous driving. |
| Congestion / Air pollution / Inconsiderate Parking - reduce cars | 123 | 21.8 | <ul style="list-style-type: none"> - Although air pollution is an issue, and i can see why it’s an issue for the council especially surrounding schools. I do believe this is a wider public issue that council shouldn’t be 100% responsible for. The money the council has is stretched enough! - The air pollution from wood burning stoves is also significant. But someone would need to be extremely brave to ban these. - Amount of traffic on the roads pollution caused by stationery traffic and effect of this on school children inhaling these fumes especially asthmatics. - School traffic is a nightmare and adds to pollution. The difference in school holidays is marked, including easier access by bus. |
| Length of journey - House to School | 76 | 13.5 | <ul style="list-style-type: none"> - Distances to high schools are prohibitive for walking routes especially with only 3 welsh high schools covering the city. - Keep local kids at local schools-my children always walked to school!! - We (and many others) didn't get a place at our catchment primary school, so walking is a pipe-dream for most parents. |
| Support for the proposal. | 67 | 11.9 | <ul style="list-style-type: none"> - None. Walking buses are a superb idea. - As long as it's an option and not forced upon you. - May help obesity problems. |
| Parents need to get kids to school, get to work etc. Car is the only option | 58 | 10.3 | <ul style="list-style-type: none"> - Walking routes are great but with pressures on household income meaning both parents need to work, not practical. - With so many working parents who, although they would like not to be so reliant on motor transport - time constraints take the choice away from them. - Most parents are working and do not have time to get to work if they walk children to school. Not many jobs start at 10.00 am! |
| Feel this is a losing battle, people are lazy, too dependent on cars/ impractical. | 45 | 8.0 | <ul style="list-style-type: none"> - Parents and their kids are lazy. Won't get them to join in easily. - They will simply ignore it, kids these days are bone idle. - People are lazy! |



| | | | |
|---|----|------|--|
| Cycle routes, encourage kids to cycle/improve routes etc. | 37 | 6.6 | <ul style="list-style-type: none"> - But it would be good too to focus on safe cycle routes for older children. Lots of older children live too far away to walk but would cycle if it was safer. - It is always an afterthought, and the council are too weak to insist that all new housing developments have the infrastructure in place for dedicated walking or cycling. - Better cycle routes for young people and children for schools, as well as road safety lessons at schools. |
| Not in the dark, cold & rainy winter months | 24 | 4.3 | <ul style="list-style-type: none"> - Great Britain is too cold, wet and windy! They won't be used, it's a 'white elephant'. - Winter usage. Do these only solve the problem for half of the year? |
| Improve road infrastructure | 23 | 4.1 | <ul style="list-style-type: none"> - The transport in Cardiff needs an overhaul especially on east side as there is no train service. - That not enough is spent on this. Road resurfacing can wait, get the cycling, pedestrian and bus routes sorted first. |
| Cost effective? | 23 | 4.1 | <ul style="list-style-type: none"> - I don't believe they would meet cost/benefit criteria. People will continue to use their cars. - Waste of money. |
| Implement properly. | 18 | 3.2 | <ul style="list-style-type: none"> - Bad implementation. Please do this properly, even if it means drastic changes to road access. |
| School Buses | 17 | 3.0 | <ul style="list-style-type: none"> - Have school buses been considered? Many parents are uncomfortable about their children walking to school on their own. |
| Encourage parents children to walk bike etc. educate them on the health benefits | 15 | 2.7 | <ul style="list-style-type: none"> - Not enough children who are able to, are walking to school. It is important for health reasons as well as traffic reduction. Perhaps parents need to be educated. Many secondary pupils could be walking. |
| Need to consider Ability | 11 | 2.0 | <ul style="list-style-type: none"> - Not all children are adequately mobile to walk. They will therefore feel further isolated if they are different because they do not use walking routes. |
| Need reliable public transport | 9 | 1.6 | <ul style="list-style-type: none"> - People used to drive to the start of the walking bus thus just pushing the pollution elsewhere. We need better public transport and safe cycle routes. |
| Uptake? | 10 | 1.8 | <ul style="list-style-type: none"> - It would be worth finding out how many would transfer to walking before investing funds into it. |
| Miscellaneous | 57 | 10.1 | <ul style="list-style-type: none"> - Contact the welsh government for fairer funding for public services and lobby directly for a significant increase to council budgets as a matter of course. - More information required. |

Modernising and integrating our public services

Q19. Do you support the proposal to increase the number of automated citizen enquiries?

737 respondents left a comment. These have been grouped into the following themes:

| Theme | No | % | Example comments |
|---|-----|------|---|
| Not everyone can access or is able to use the internet | 357 | 48.4 | <ul style="list-style-type: none"> - Must take into account those who do not have access to technology. - Access for people without internet. This includes some vulnerable groups such as the elderly, disabled and poor. - Older residents could feel more isolated if they can't access such technologies. - Difficulties for those without easy access to internet. |
| Prefer / need human interaction as an option | 281 | 38.1 | <ul style="list-style-type: none"> - I talk to humans not machine. - Depends on the nature of the query, a person can be more helpful in some situations, it needs a thoughtful approach. - Some people prefer 'face to face' contact. - This is not appropriate for some people who need face to face access. |
| Online systems are not good enough-slow / inaccurate / lacking options | 144 | 19.5 | <ul style="list-style-type: none"> - Your online systems are terrible, I am still being charged for services I never had. You can't just make it all online without investment in decent systems. - Current automated and semi-automated systems already not fit for purpose. - I cannot see how your current could get any worse. |
| Needs investment / improvement / Bilingual / good user experience | 81 | 11.0 | <ul style="list-style-type: none"> - There are some queries that fell outside an online system and telephones should be manned to an appropriate level to ensure call are answered quickly. - A good system must be in place - prompt, clear, user-friendly, with contacts easily re-accessed if there are any on-going problems. 'Automated' must not become anonymous or confusing or unable to accommodate individual needs. Telephone communication must always be an alternative option with experienced knowledgeable staff. - These would all have to available in both official languages to ensure equality of use. |
| Job Losses | 17 | 2.3 | <ul style="list-style-type: none"> - That this will result in redundancies - jobs should be protected in an already overly stretched council - Only concern is front line staff being made redundant. - Loss of jobs - for those people who currently provide the service. |



| | | | |
|----------------------------------|-----------|------------|--|
| <p>Happy with service</p> | <p>14</p> | <p>1.9</p> | <ul style="list-style-type: none"> - <i>Do it... who wants to wait for the phone to be answered. Actually who wants to speak to a person... online/apps/AI is the future</i> - <i>Certainly is easy to use but it is nice to be able to speak to somebody in times of need.</i> - <i>Prompt service in answering queries.</i> |
| <p>Miscellaneous</p> | <p>33</p> | <p>4.5</p> | <ul style="list-style-type: none"> - <i>Did you propose this last year.... one year on an no progress?!</i> - <i>Should be a choice.</i> - <i>It's not clear from this page or the last what an automated citizen enquiry is...</i> |

Modernising and integrating our public services

E-Billing for Council Tax

Q21. Have you signed-up to e-billing?

56 respondents left a comment. These have been grouped into the following themes:

| Theme | No | % | Example comments |
|----------------------------------|-----------|----------|--|
| Not Aware | 22 | 39.3 | <ul style="list-style-type: none"> - <i>Wasn't aware of it.</i> - <i>I didn't know it was available</i> - <i>Wasn't aware until completing this survey that I could do e-billing</i> |
| Prefer Paper | 9 | 16.1 | <ul style="list-style-type: none"> - <i>Would rather a paper bill for record keeping.</i> - <i>Council tax is a nightmare to deal with so prefer a paper bill and receipt</i> |
| Don't want to | 8 | 14.3 | <ul style="list-style-type: none"> - <i>Prefer not to</i> - <i>I believe this has an impact on jobs in other organisations. I don't support on line e billing.</i> |
| Security | 3 | 5.4 | <ul style="list-style-type: none"> - <i>GDPR, privacy and security concerns.</i> |
| Prior negative experience | 3 | 3.6 | <ul style="list-style-type: none"> - <i>Not sure since I have had bad experiences with council tax query taking extra money out of my bank account for 2 months before adjustments were made.</i> |
| Miscellaneous | 13 | 23.2 | <ul style="list-style-type: none"> - <i>Because I am fed up with being in the minority who pay Council tax at all. You have so many people who claim exemptions and contribute nothing to the Council whilst taking everything they can. Why should I make it easier for you to spend my money on wasteful services I don't want.</i> - <i>I live outside Cardiff.</i> |

Modernising and integrating our public services

Bereavement

Q23. Do you support the proposal to increase the cost?

531 respondents left a comment. These have been grouped into the following themes:

| Theme | No | % | Example comments |
|---|-----|------|---|
| Improve affordability | 275 | 51.8 | <ul style="list-style-type: none"> - Should be help for those who can't afford it. - There needs to be a tiered system so those on low incomes are not penalised for a death in their family. - Frankly, those who can pay should. Obviously some system needs to handle those who genuinely cannot pay the costs. - Help should be available to those who needed. People shouldn't be forced into debt to pay for a funeral. |
| Increases are too high | 142 | 26.7 | <ul style="list-style-type: none"> - If increases are needed, it should be in line with inflation (currently 2.51%), not 14.3-15.2%. It is unfair to load inflated costs to grieving families. - Funeral costs are escalating far faster than inflation - causing problems for relatives at a difficult time. - Huge increases not justified. People cannot afford these prices and they are only part of funeral costs. - Too expensive as is. You're taking advantage of people when they have no other choice |
| Unacceptable way to raise money | 125 | 23.5 | <ul style="list-style-type: none"> - Not the place to be making money. This is already expensive and hits people in a time of great distress. - Not an area that should be too market driven. - Financial exploitation of people in grief barely beggars belief at how low this Council has sunk. |
| No Concerns | 21 | 4.0 | <ul style="list-style-type: none"> - I am reluctantly agreeing on the basis that I accept your findings. - I don't mind you making it even more expensive so long as poor families get a reduction too. - Whilst depressing, if the cost is competitive and in line with inflation then it should sadly go up. |
| Need to encourage Cremations not burials | 18 | 3.4 | <ul style="list-style-type: none"> - Make grants available to those who cannot meet the cost of cremation. Burials should pay full cost. - Cremations should be incentivised as the long term cost is nil. Burial by contrast requires land, grounds maintenance and public access facilitation. If families are insistent on burial the space required should attract a fee on the land including ongoing rental commensurate with a city centre office space. The fee for the service and procedure needs to reflect the actual cost of the excavation etc. rather than comparison to the incineration. - I don't think there should be an increase for cremation but there should be for burials. |
| Miscellaneous | 57 | 10.7 | <ul style="list-style-type: none"> - Can this not be phased in? - All people should be required to have life insurance. - Cardiff should have a Natural wildflower burial site. |

Dogs Home

Q24. Do you support the proposal to increase the cost?

355 respondents left a comment. These have been grouped into the following themes:

| Theme | No | % | Example comments |
|---|-----|------|---|
| Increased costs means fewer are able to be rehomed | 163 | 45.9 | <ul style="list-style-type: none"> - <i>By increasing the cost of rehoming you will reduce the number of people willing to adopt an animal.</i> - <i>It will put people off buying from the home. How about running courses on pet behaviour/ training your animals, to raise income?</i> - <i>An increase of £30 seems quite high in one go and may put some people off</i> |
| No concerns - approve of the proposal | 43 | 12.1 | <ul style="list-style-type: none"> - <i>This is still a small amount compared to buying a bred pedigree and a vital service for all involved.</i> - <i>Prospective dog owners should be prepared to pay for the privilege of owning a dog.</i> - <i>So long as this doesn't discourage use.</i> |
| Miscellaneous | 44 | 12.4 | <ul style="list-style-type: none"> - <i>Need to reduce the number of dogs</i> - <i>Termination would be more cost effective.</i> - <i>Can we increase awareness of the support needed?</i> |