



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

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

AGENDA

Committee	CHILDREN AND YOUNG PEOPLE SCRUTINY COMMITTEE
Date and Time of Meeting	MONDAY, 18 FEBRUARY 2019, 2.00 PM
Venue	COMMITTEE ROOM 1, COUNTY HALL, ATLANTIC WHARF, CARDIFF CF10 4UW
Membership	Councillor Lee Bridgeman (Chair) Councillors De'Ath, Philippa Hill-John, Joyce, Morgan, Phillips, Taylor, and Singh Patricia Arlotte (Roman Catholic representative), Carol Cobert (Church in Wales representative), Rebecca Crump (Parent Governor Representative), Karen Dell'Armi (Parent Governor Representative)

		<i>Time approx.</i>
1	Apologies for Absence To receive apologies for absence.	2.00 pm
2	Declarations of Interest To be made at the start of the agenda item in question, in accordance with the Members' Code of Conduct.	
3	Minutes To approve as a correct record the minutes of the previous meeting.	
4	Draft Corporate Plan 2019-2022 and Draft Budget Proposals 2019-2020 (Pages 3 - 106) To carry out pre-decision scrutiny of the Draft Corporate Plan 2019-2022 and Draft Budget Proposals 2019-2022 prior to its consideration by Cabinet.	2.05 pm
a	Corporate Overview Scrutiny of the Council's overarching budget proposals for 2019-2020	2.05 pm

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|----------|--|---------|
| b | Social Services (Children's Services) Directorate
Scrutiny of the implications of budget proposals lines for the Social Services (Children's Services) Directorate. | 2.30 pm |
| c | Education Directorate
Scrutiny of the implications of budget proposals lines for the Education Directorate. | 3.30 pm |
| 5 | Way Forward | 4.45 pm |
| 6 | Urgent Items (if any) | |
| 7 | Date of next meeting | |

The next scheduled meeting of the Children and Young People Scrutiny Committee is on Tuesday 12 March at 4.30 pm.

Davina Fiore

Director Governance & Legal Services

Date: Tuesday, 12 February 2019

Contact: Mandy Farnham,

02920 872618, Mandy.Farnham@cardiff.gov.uk

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

**CYNGOR CAERDYDD
CARDIFF COUNCIL**

CHILDREN and YOUNG PEOPLE SCRUTINY COMMITTEE

18 February 2019

**DRAFT CORPORATE PLAN 2019 - 2022 and 2019/20 DRAFT CABINET
BUDGET PROPOSALS**

Purpose of Report

1. To provide Members with context for the scrutiny of the sections of the Council's draft *Corporate Plan 2019 – 22* (to follow) and draft Cabinet 2019/20 Budget Proposals that relate to Directorates falling within the remit of this Committee.

Structure of Papers

2. Attached to this report, Members will find a copy of relevant sections of the draft *Corporate Plan 2019 – 2022* and draft Cabinet budget papers 2018/19 that fall within this Committee's remit, and which Members may wish to scrutinise during the meeting. The papers include:

- Draft Corporate Plan 2019 -22 Extract containing sections relevant to Children and Young People, (**Appendix 1 – to follow**);
- Overview of 2019/20 savings proposals (**Appendix 2**);
- Financial Pressure (**Appendix 3**);
- Employee Implications (**Appendix 4**);
- Consultation (**Appendix 5**).

Social Services Directorate

- Controllable Budget analysis (**Appendix 6**);
- Draft budget proposals (**Appendix 7 lines 37, 40, 41**);

- Financial Pressures (**Appendix 3 lines FP4 – FP8, FP10**);
- Capital programme – (**Appendix 8 - To Follow**).

Education Directorate

- Controllable Budget Analysis (**Appendix 9**);
- Draft budget proposals (**Appendix 7 Lines 21 – 24, 57, 72**);
- Financial Pressures (**Appendix 3 Lines FP1, FP2 & FP17**)
- Capital programme (**Appendix 8 - to Follow**).
- Summary of Fees and Charges (**Appendix 10 Lines 244 - 253**)

Structure of Meeting

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

- Councillor Weaver, Cabinet Member, Finance, Modernisation and Performance
- Christine Salter, Corporate Director Resources or Ian Allwood, Head of Finance
- Rob Green – Operational Manager - Finance;
- Councillor Hinchey - Cabinet Member for Children & Families;
- Claire Marchant – Director of Social Services;
- Councillor Merry – Deputy Leader and Cabinet Member for Education, Employment and Skills;
- Nick Batchelar – Director of Education and Lifelong Learning;
- Andrew Gregory – Director of City Operations
- Stephen Gerrard, Network Operations Team Leader

4. Robert Green (Operational Manager Finance) will initially provide a short outline of the final Welsh Government proposals as they impact on the Committee's terms of reference, and be available to answer questions that Members might have on this. Individual Cabinet Members and Directors

will then in turn present the sections of the Corporate Plan and Draft Cabinet Budget proposals that fall within their area of responsibility.

Background

5. The Council's Constitution allows for Scrutiny Committees to consider the draft Cabinet Budget Proposals prior to their consideration by the Cabinet and Full Council.
6. This Scrutiny Committee meeting will focus on those areas of the draft budget proposals that fall within this Committee's terms of reference, together with the alignment of those proposals with the areas of the Corporate Plan that impact on the lives of children and young people in Cardiff. Members will therefore be presented with the budget proposals, for the following Directorates: Social Services (Children's Services) and Education and Lifelong Learning.
7. Following the Scrutiny Committee meeting, the Chair will detail the Committee's comments or recommendations in correspondence to the Cabinet, for their consideration, prior to finalising their budget proposals. The Cabinet will consider their draft Cabinet budget proposals at their meeting on 21 February 2019, at that meeting the Cabinet will formally recommend their budget recommendations for consideration and adoption by Full Council, at its meeting on 28 February 2019.

Summary of Draft Corporate Plan 2019 – 2022

(To Follow)

Summary and overview of Budgetary Position 2019/20

8. .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

9. 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

10. 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

11. 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)

12. In respect of savings proposals of **£19.157** million, shown in **Appendix 2**:

- **£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.

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

Total Savings	Employee Costs £000	Other Spend £000	Income £000	Total £000	% of overall saving
Corporate Management	40	126	0	166	1%
Economic Development	1876	6679	5402	3,153	16%
Education and Lifelong Learning	270	1032	140	1,442	8%

People & Communities – Communities and Housing	423	95	350	868	5%
People & Communities – Social Services	0	5750	250	6,000	31%
Planning, Transport & Environment	477	1810	1982	4269	22%
Resources – Governance & Legal	119	42	211	372	2%
Resources - Resources	1,673	442	772	2,887	15%
Total	4,878	15976	(1697)	19,157	100%

14. Members will be aware that there is a requirement for every savings proposal to have an equality screening or (if the screening identifies a red or red/amber risk) a full equality impact assessment. A copy of the equality impact assessment relevant to this committee is attached at **Appendix 11**

Draft Capital Programme 2019/20 to 2023/24

(To Follow)

Social Services (Children’s Services)

i. Draft Corporate Plan 2019 – 2022

(To Follow)

b) Draft Budget Proposals and Capital Programme

15. This section of the report provides the Committee with an opportunity to consider the draft Cabinet budget proposals and their alignment to the Children’s Services section of the Corporate Plan 2019 - 2022, which relate to this Committee’s terms of reference. Claire Marchant (Director of Social Services) will present the budget savings and

answer any questions Members may have. The proposals are contained in the five key documents which are detailed below:

- **Controllable Budget Analysis 2018/19 (Appendix 6)** - This financial information sheet provides the relationship between the Social Services 2018/19 detailed controllable budget lines and budget proposals for the 2019/20 budget.
- **Cabinet Budget Proposals Summary (Appendix 7)** –The table provide a detailed analysis, of the budget saving proposed as well as showing the employees cost, external spend and income elements of the savings. To enable Members to identify those items falling within the terms of reference of this Committee the following lines have been identified as Children’s Services – total proposed savings - £3,000,000 - (**Lines 37, 40 & 41**).
- **Financial Pressures (Appendix 3)** – The appendix extract provides details of the Financial Pressures that have been identified for 2019/20, totalling £1,339,000 (**Lines FP4 to FP8, & FP10**).In addition Legal services have had an additional £351,000 for Children’s safeguarding work **Line FP18**.
- **Capital Programme 2019 – 2022 (To Follow)**
- **Employee Implications (Appendix 4)** – The appendix extract provides details of the Employee implications of the creation of two posts for 2019/20, (**Reference FP5, FP6 & FP10**).

Education and Lifelong Learning

a) **Corporate Plan 2019 – 2022**

(To follow)

b) **Draft Budget Proposals and Capital Programme**

16. This report provides the Committee with an opportunity to consider the draft Cabinet budget proposals and their alignment to the *Corporate Plan 2019 - 2022*, for the Education and Lifelong Learning Directorate, which relate to this Committee's terms of reference. Nick Batchelar (Director of Education and Lifelong Learning) will present the budget savings and answer any questions Members may have and Andrew Gregory, Director of City Operations or Stephen Gerrard, Network Operations Team Leader, will present the budget savings in respect of School Transport Budget Savings Proposals. The proposals are contained in the five key documents which are detailed below:

- **Controllable Budget Analysis 2019/20 (Appendix 9)** - This financial information sheet provides the relationship between the Departmental 2018/19 controllable budget lines and budget proposals for the 2019/20 budget.
- **Cabinet Budget Proposals Summary (Appendix 7)** – This table provides a detailed analysis of the budget saving proposed, as well as showing the employees cost and the other spend element of the savings. To enable Members to identify those items falling within the terms of reference of this Committee the following lines have been identified.

Education – total proposed savings £1,442,000 – **lines 21 – 24.**

School Transport - total proposed savings £450,000 – **lines 57 & 72**

Additional Income to HR from Schools – **Line 84**

- **Financial Pressures (Appendix 3)** – The appendix extract provides details of the Financial Pressures that have been identified for 2019/20 totalling £914,000 **line FP1 FP2 & FP17.**
- **Employee Implications (Appendix 4)** – The appendix extract provides details of the Employee implications of the Local Development Plan 2019/20, **Reference FP2.**
- **Capital programme 2019/20 - 2022/23 – To Follow**
- **Fees and Charges 2019 - 2020 (Appendix 10)** The appendix extract provides the changes to the fees and charges that have been identified for 2019/20, (**Lines 244 – 253**)

Consultation and Engagement

17. The Cabinet report setting out the *2019/20 Budget Proposals – For Consultation* was approved on 15 November 2018, including details of the consultation and engagement used in the development and consideration of the budget proposals.
18. In consultation with both the public and partners a range of ideas have been explored as to how savings and income can be maximised, although the scale of cuts required means that consideration must be given to the level of services provided, and in some instances whether the resources remain to enable them to continue. The reality of this is that to maintain or improve some services, reductions will need to be made in other areas.
19. 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 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.

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.

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 (*2937 in 2018/19*). The results presented in Appendix 5 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
 - Comments most frequently made, including those during face-to-face engagement, are included alongside the core data.
 - 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.
20. The consultation document is attached at **Appendix 5**. Summarised below are the results from the key questions that relate to the Terms of Reference of this Committee:

- Q1 – Do you support the proposals to increase the funding that the Council provides to schools, known as delegated school budgets by £10.23m or 4.43% (Page 6)
- Q2 – Do you agree that these delegated school, budgets should contribute to the financial challenge facing the Council (Page 8)
- Q3 Family Help and support project – Would you be interested in being involved as these services are developed further (page10)
- Q4 – Would you be interested in learning more about becoming a foster carer
- Q5 – What would encourage you to consider a career in fostering

Way Forward

21. Officers will make a presentation on the budget position, draft Cabinet proposals, financial pressures and capital items falling within the terms of reference of this Committee. The Cabinet Members and Officers will also be available to answer questions arising from their presentations and the attached papers.
22. Following consideration of the budget proposals, presentations and answers to Member questions, the Committee may wish to provide its comments, concerns and recommendations for the Cabinet at its business meeting on 21 February 2019. The Committee will also have the opportunity to have the letter considered at the Policy Review and Performance Scrutiny Committee due to be held on 20 February 2019.

Legal Implications

23. 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

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

RECOMMENDATION

The Committee is recommended to give consideration to the information received at this meeting, and to submit any recommendations or comments to the Cabinet prior to its consideration of the final budget proposals on 21 February 2019 and to the Chairman of the Policy Review and Performance Scrutiny Committee for consideration at their meeting on 20 February 2019.

Davina Fiore
Director of Governance and Legal Services
12 February 2018

2019/20 – Savings Proposals Overview

Summary of Directorate Savings	£000
Corporate Management	166
Economic Development	3,153
Education & Lifelong Learning	1,442
People & Communities – Housing and Communities	868
People & Communities – Social Services	6,000
Planning, Transport & Environment	4,269
Resources – Governance & Legal	372
Resources - Resources	2,887
Total Directorate Savings	19,157

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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		
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
FP8	Implement new Fostering Business Model 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. 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: • 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 The project will be delivered initially in three phases, run concurrently: 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

Appendix 3

No.	Pressures Title	2019/20 £000	Residual	EIA
FP10	Increased capacity for information governance activity related to disclosures in care proceedings 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.	64	Red-Amber	Green
TOTAL SOCIAL SERVICES		1,339		
TOTAL PEOPLE & COMMUNITIES		1,989		
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		
TOTAL		4,795		

EMPLOYEE IMPLICATIONS OF BUDGET
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			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
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
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

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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 23



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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:

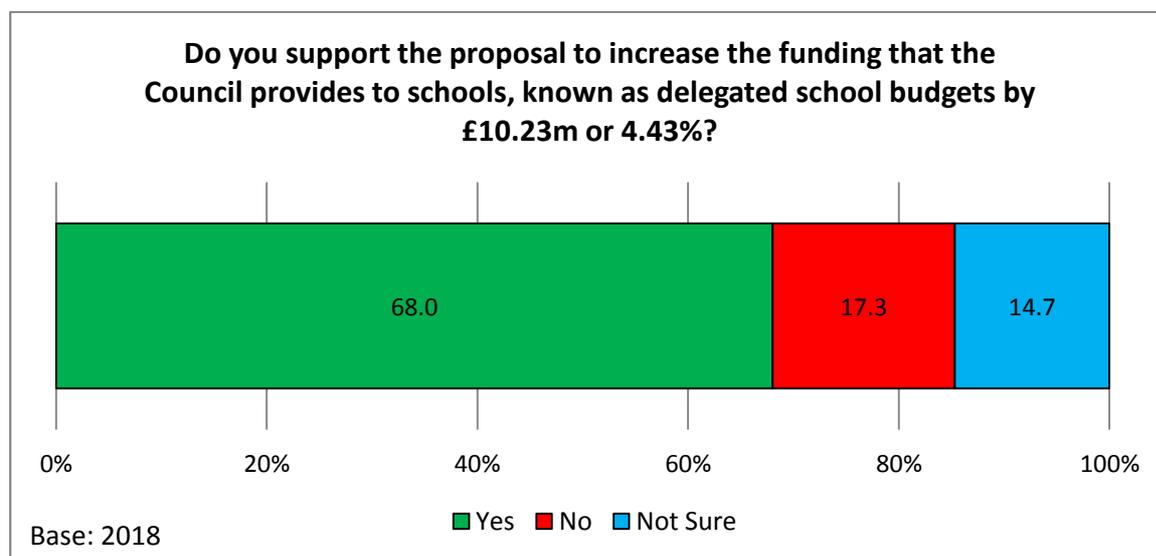
- Increasing delegated funding to schools and protection of delegated school budgets
- Developing children and family help services to manage demand in children services
- Becoming a foster carer

School Budgets

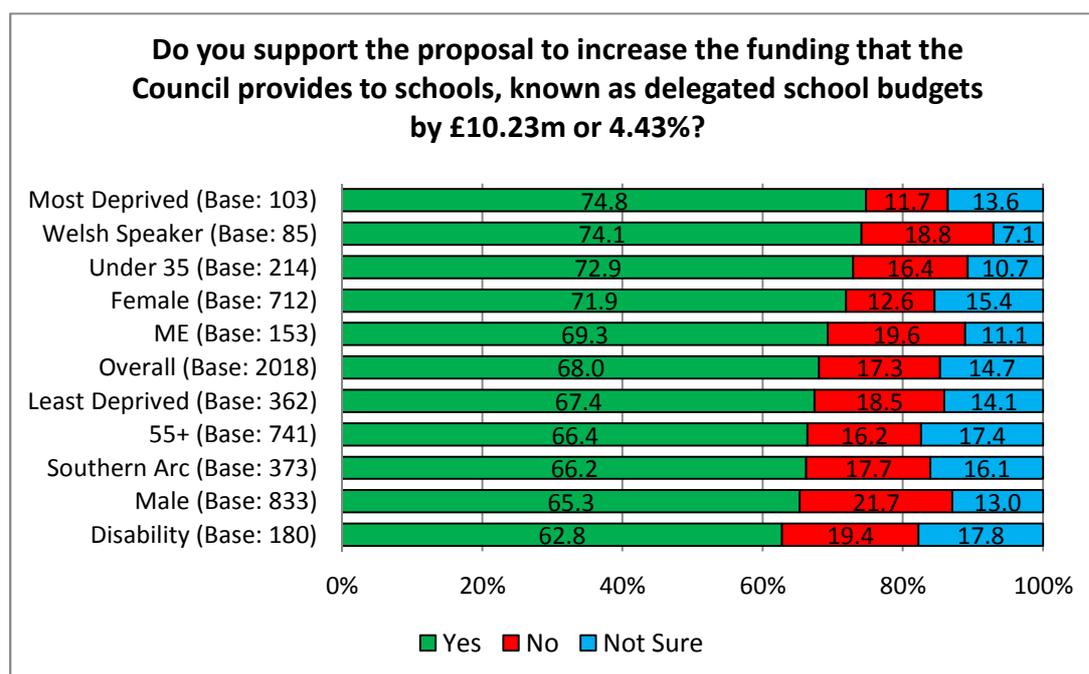
The Councils' budget consultation proposed that the delegated budget to schools be increased by £10.23m in 2019/20. Though representing an increase in funding, this would be c.£3.5m less than the projected cost of delivering education for this financial year.

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:

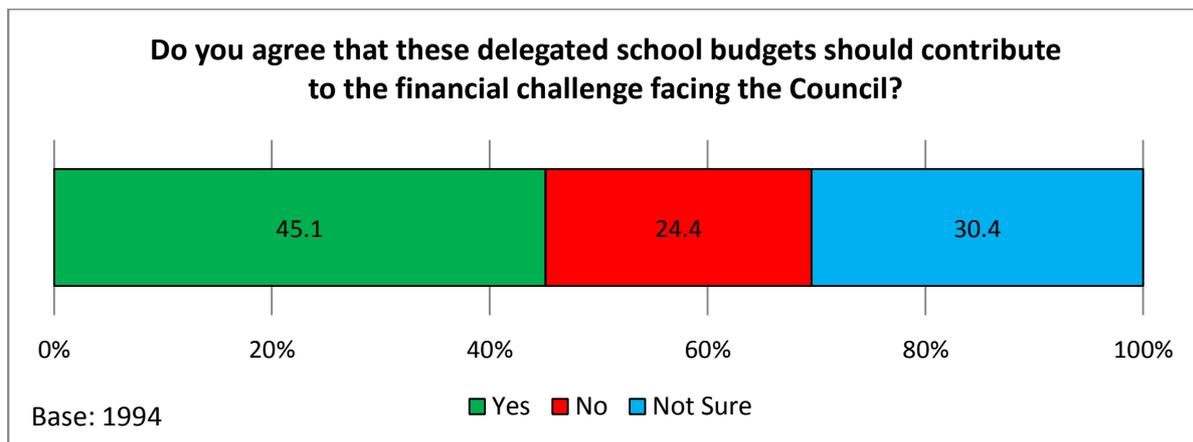
Theme	No	%	Example comments
Schools need to share the burden	96	38.9	<ul style="list-style-type: none"> - <i>The protection of this budget to the detriment of other services is neither sustainable nor equitable.</i> - <i>Schools must take a fair share of budget reductions.</i> - <i>Schools should be 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.

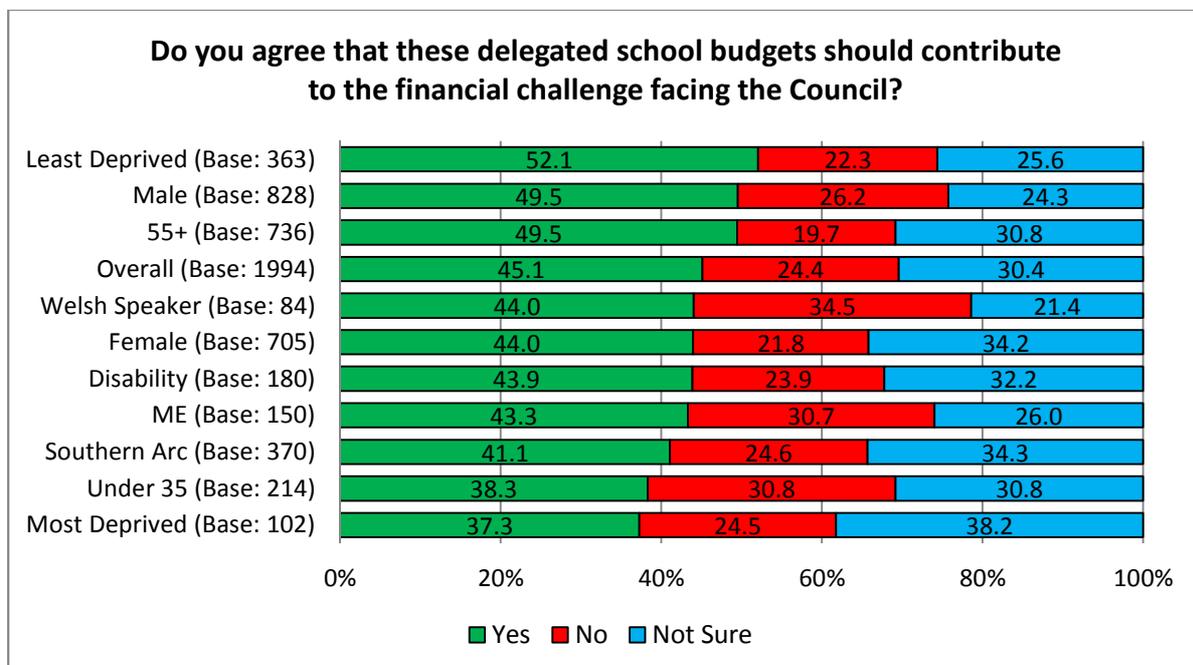
Q2. Do you agree that these delegated school budgets should contribute to the financial challenge facing the Council?

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:

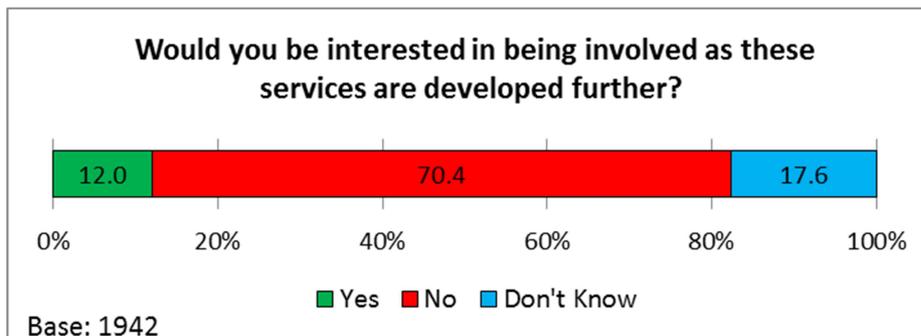
Theme	No	%	Example comments
Schools need bigger/protected budget	328	48.1	<ul style="list-style-type: none"> - Education is imperative. I think that education is massively under funded - I believe that safeguarding, and indeed increasing, school budgets should be the primary priority - Schools getting 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

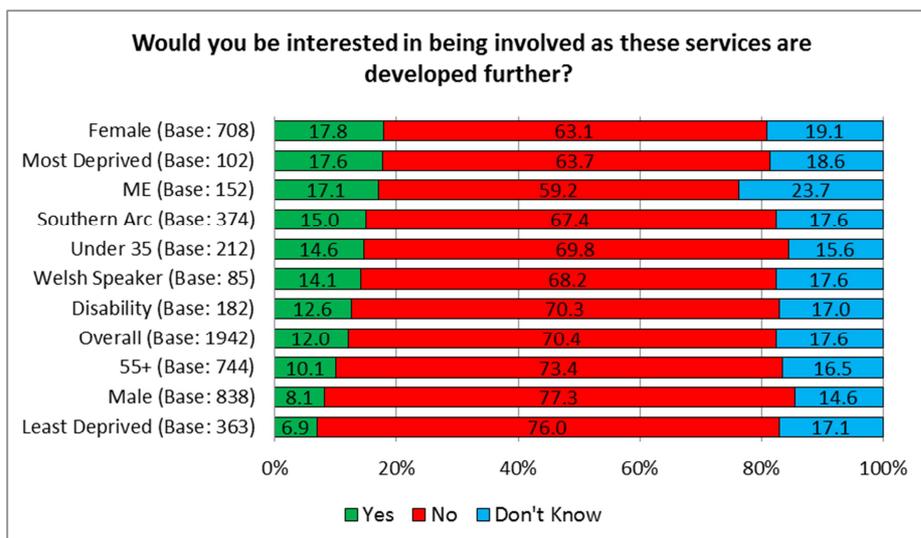
The number of children in care in Cardiff has risen by 29% over the last two years alone. With a limited number of available foster placements and residential placements now costing on average £3,800 per week, taking early action to prevent care placements will both improve outcomes for vulnerable young 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

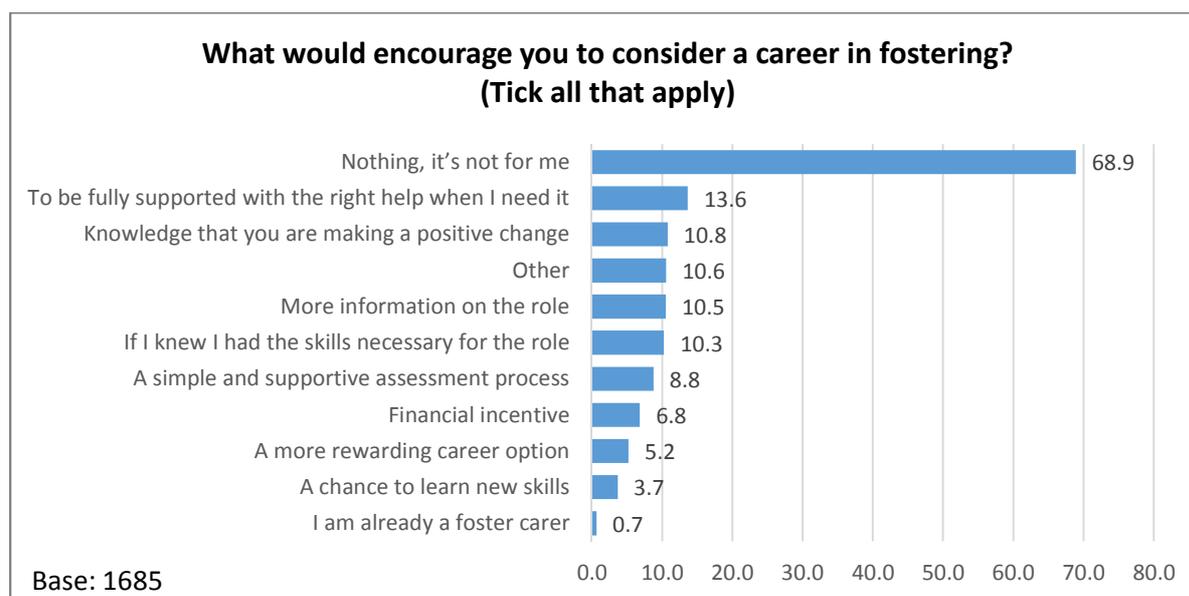
When children in care in Cardiff are fostered by families living in the city not only do they experience better outcomes, it is more cost effective than other forms of care. To significantly increase the number of foster carers in Cardiff, the Council is launching a new fostering service in April 2019.

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.

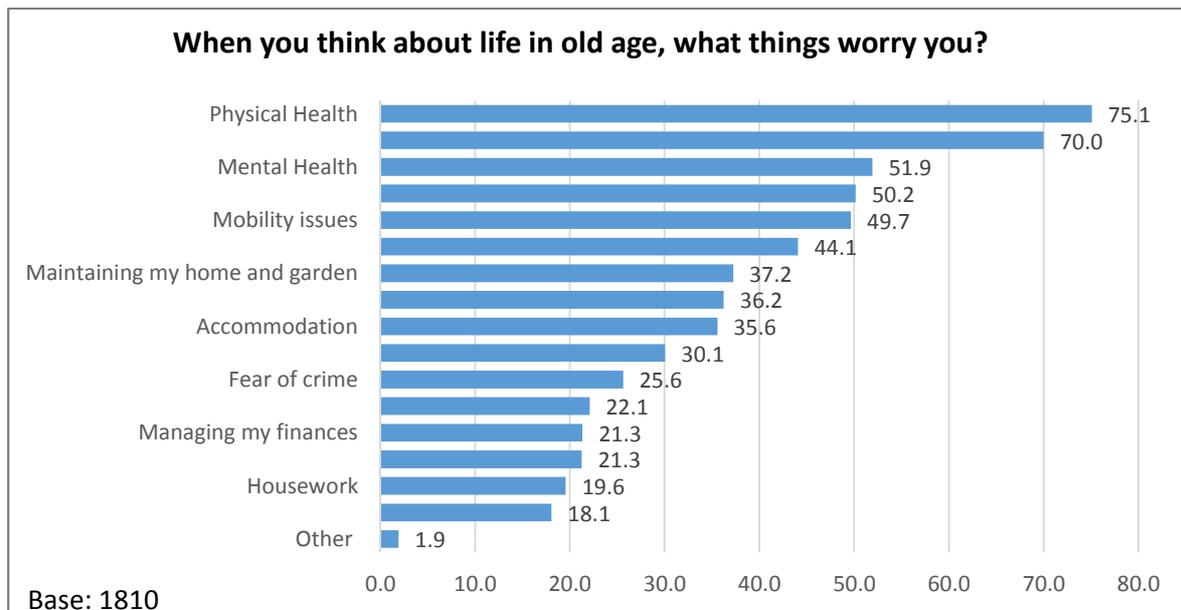
Residents' views were sought on:

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

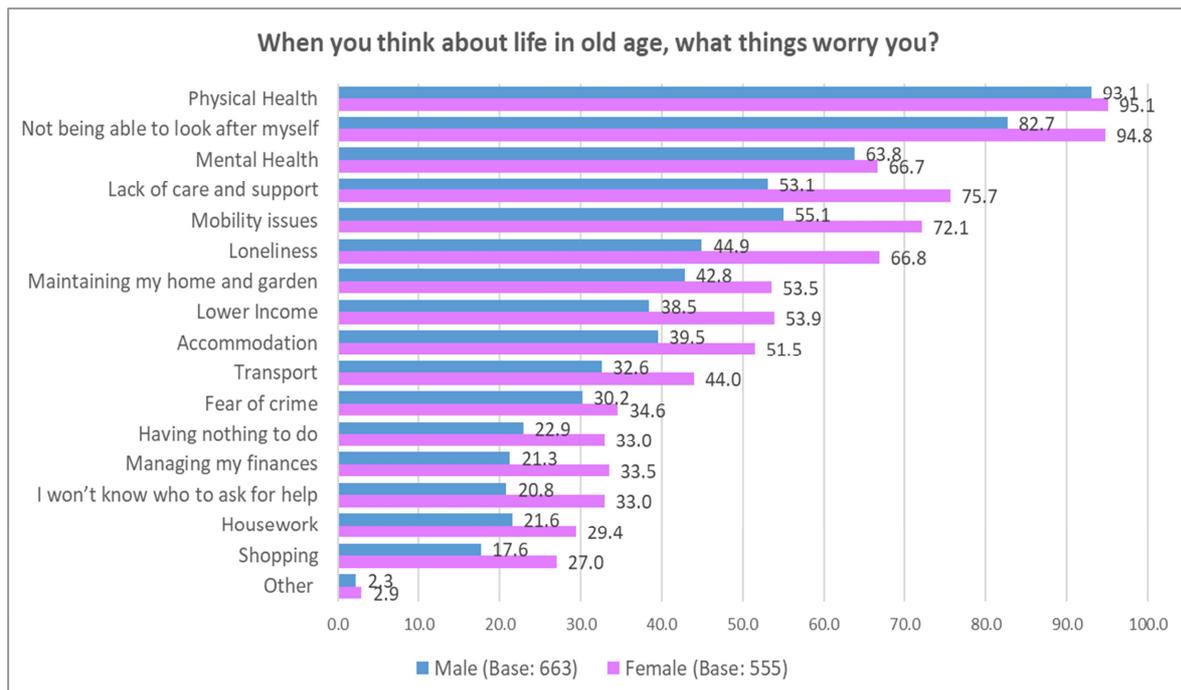
Q6. When you think about life in old age, what things worry you?

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.

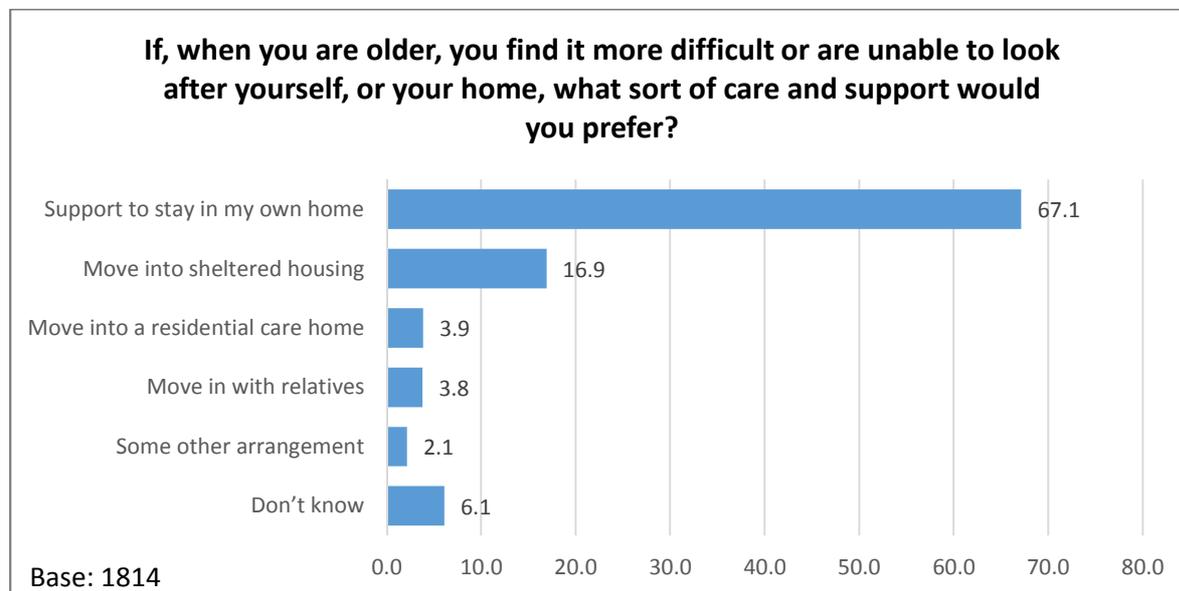


Respondents with a disability and women typically showed a higher level of concern than men for all of the options provided. In particular, women were more likely to be concerned about loneliness in older age compared to men (66.8% and 44.9% respectively).



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?

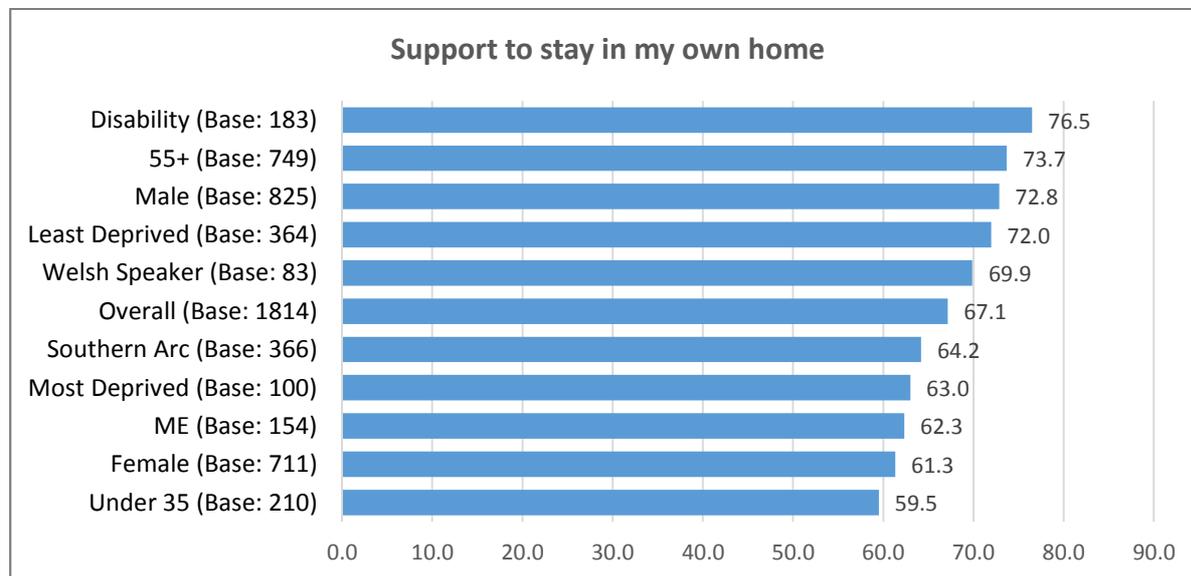
Two-thirds of respondents (67.1%) would prefer support to stay in their own home with the second most preferred option, ‘moving into sheltered housing’, returning 16.9%.



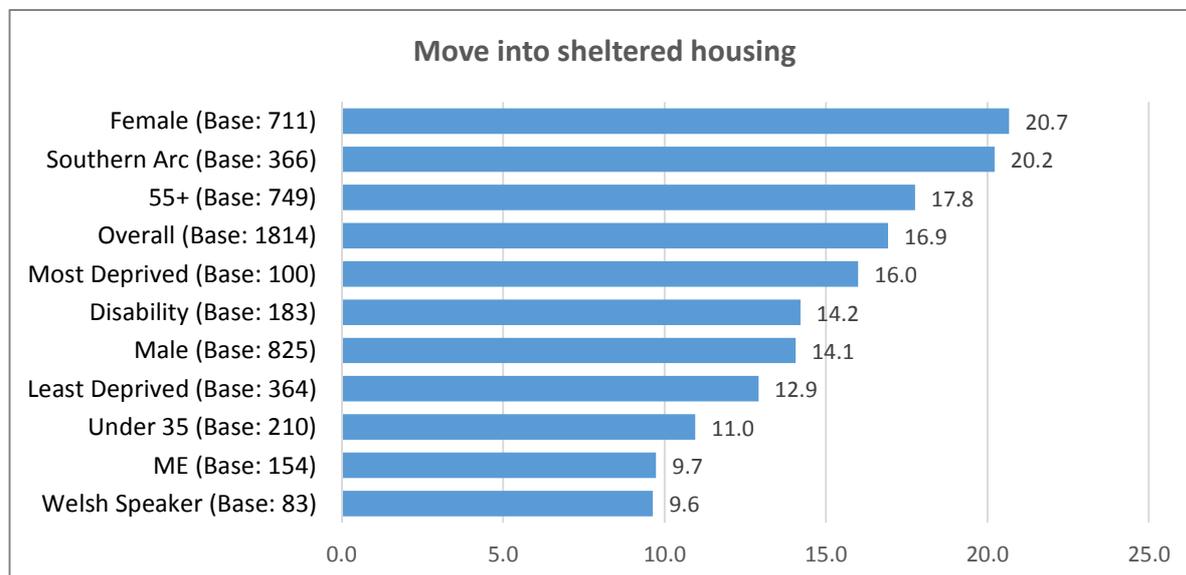
29 respondents who preferred ‘Some other arrangement’ specified what this would be:

- 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).

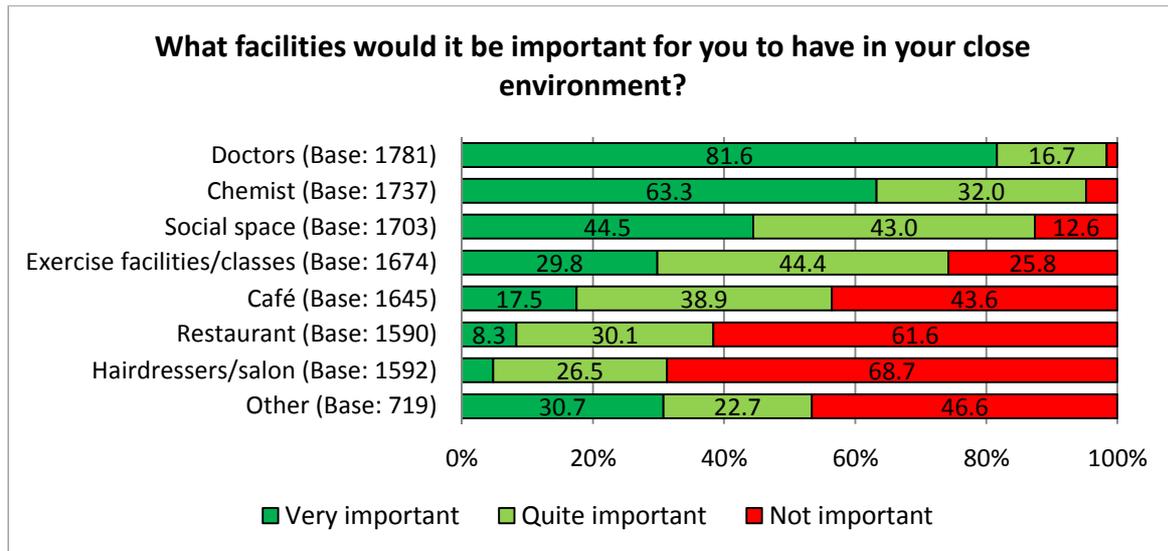


Participants in the Diverse Cymru engagement session emphasised the need to be able to choose to stay in their own homes or move to alternative accommodation. Community support including support from the voluntary sector was seen as playing an important role in alleviating concerns about growing older, 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:

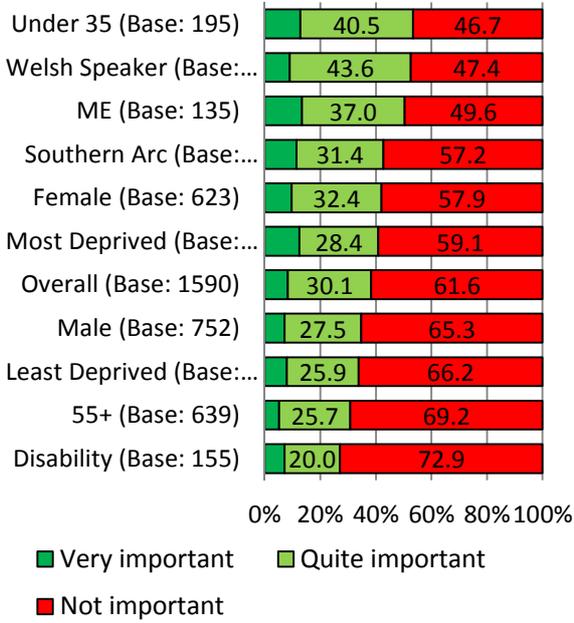
- Transport (mentioned by 8 respondents)
- Open Spaces (mentioned by 5 respondents)
- Library (mentioned by 5 respondents)
- Work opportunities
- Fast broadband
- Community Centres with activities and social opportunities
- Opportunity to be an active member of community
- A local bank
- A Pub
- A nutritionist

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.



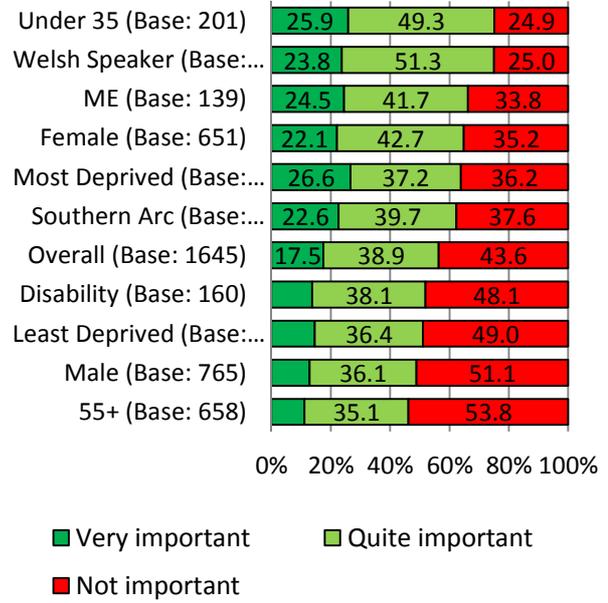
What facilities would it be important for you to have in your close environment?

Restaurant



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

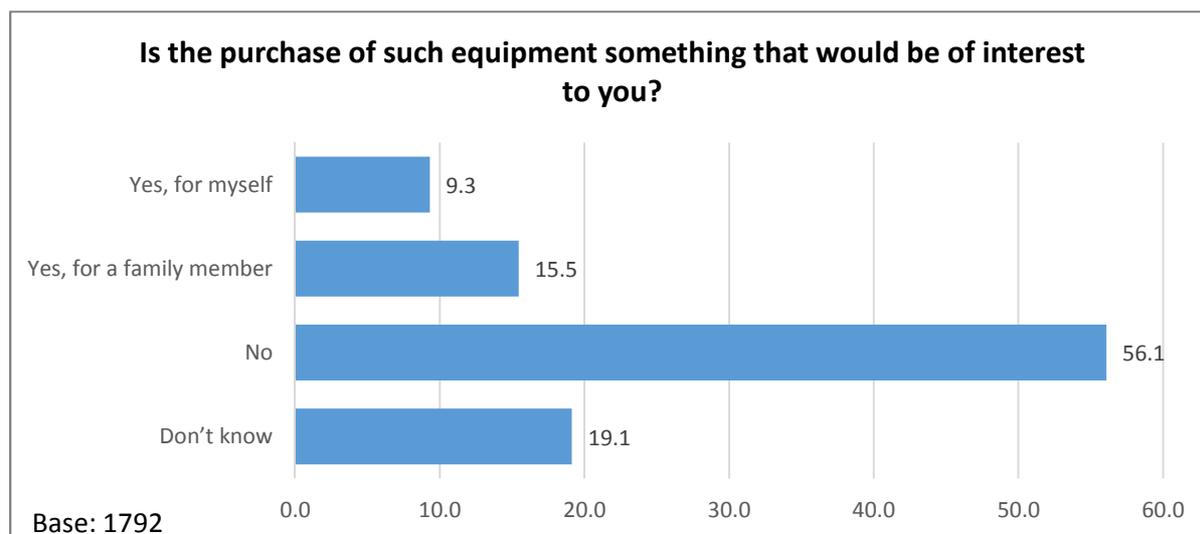
Café



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:

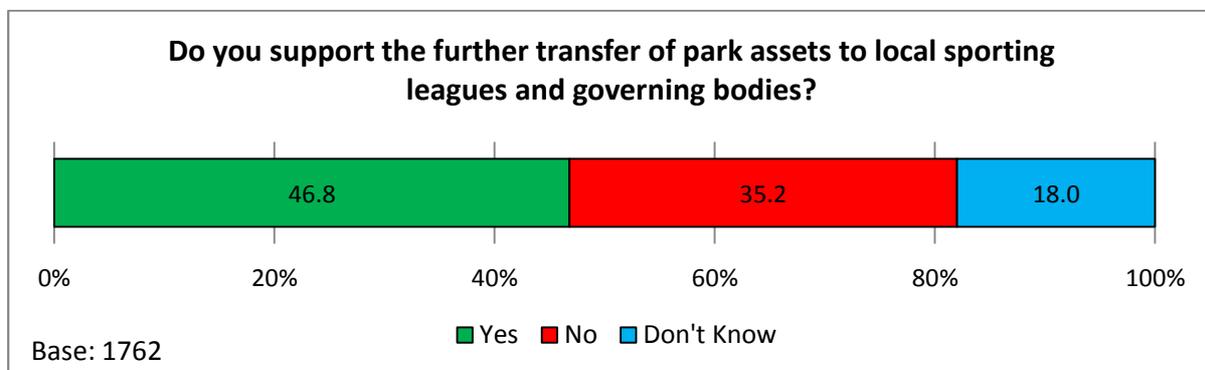
- Further transfer of park assets to local sporting leagues and governing bodies
- Awareness of Dewis Cymru

Community sports buildings

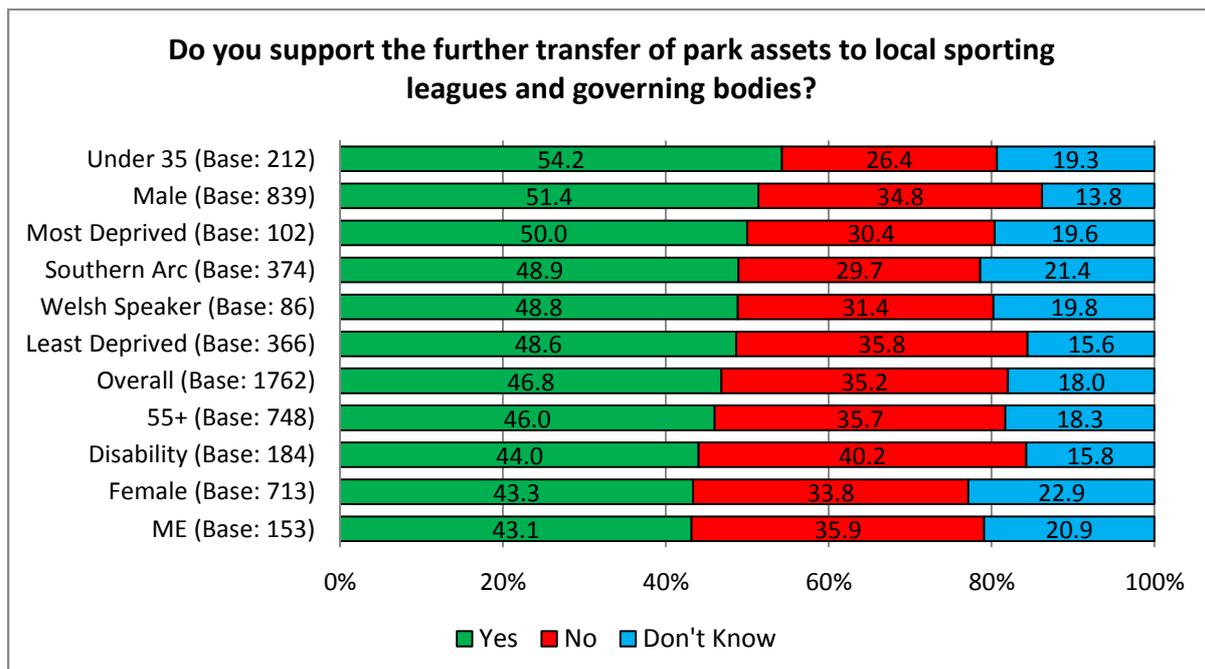
Transferring sports buildings to local ownership has benefits for local clubs and organisations including greater security in their tenancy and an increased ability to attract external investment and grant aid. Further transfer of these facilities would result in savings to the Council of £25k.

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>

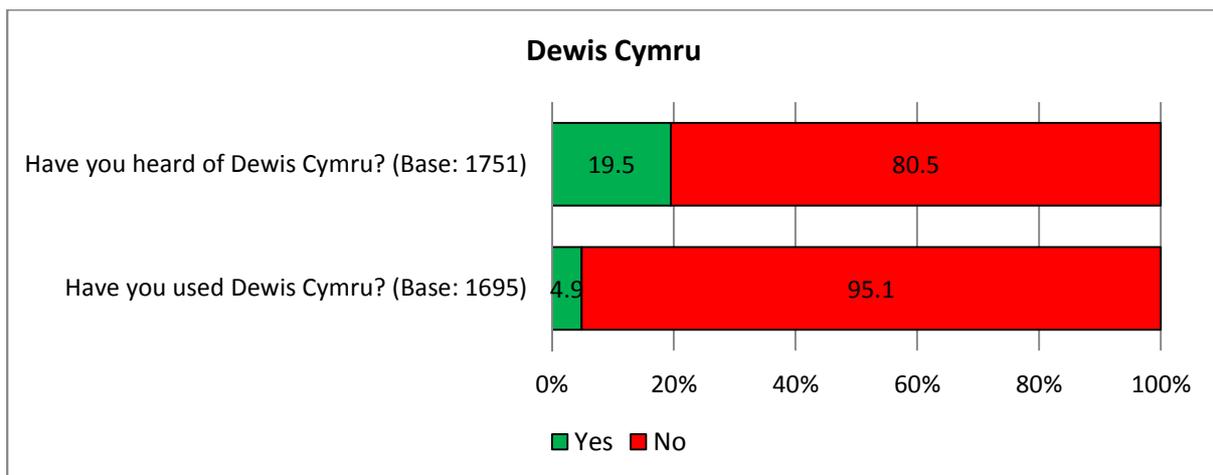
Participants in the Diverse Cymru engagement session supported the proposal but were concerned that sports clubs and associations would need support before, during and after an asset transfer process to ensure that community sports buildings and associated community groups are not lost.

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 heard 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:

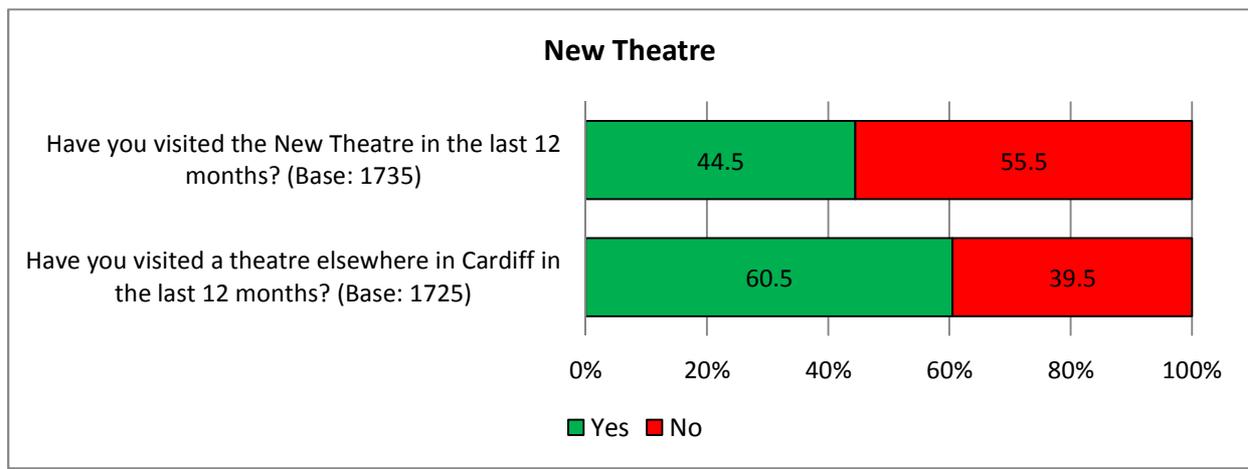
- Securing private tenancy of the New Theatre
- Reducing subsidy of entertainment and art events

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.

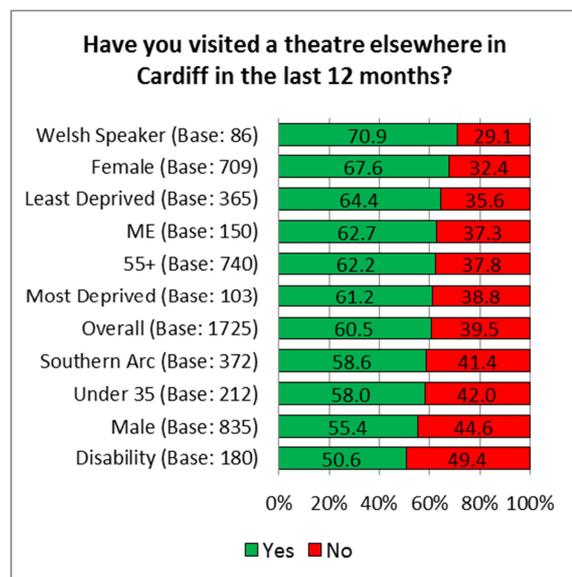
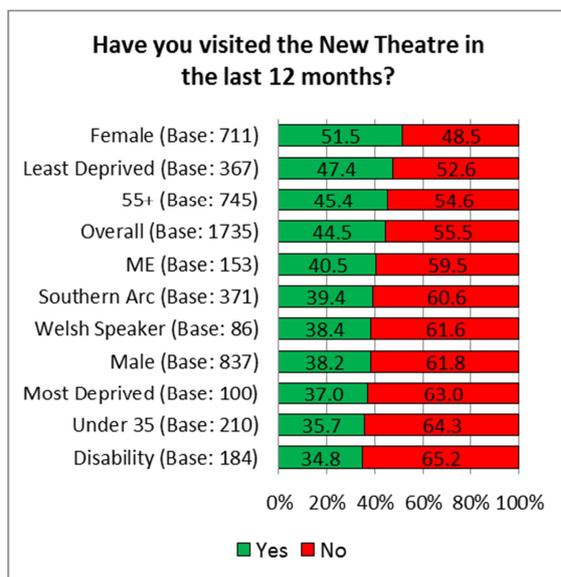
Just under half of those surveyed (44.5%) had visited the New Theatre in the past year compared to 60.5% who had visited a theatre elsewhere in the city over this time period.

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?



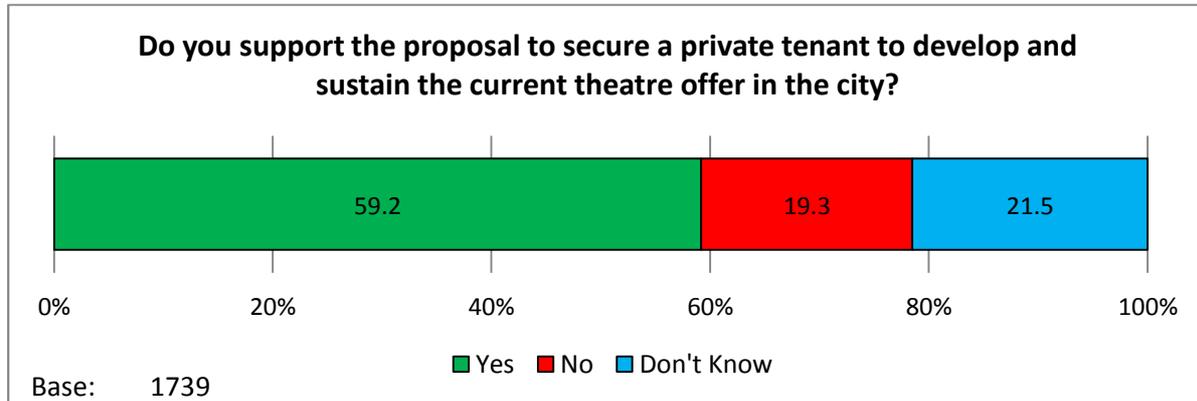
Women and those living in the least deprived areas of the city were most likely to have visited the New Theatre in the last 12 months. Welsh speakers were significantly more likely to have visited a theatre elsewhere in Cardiff than the New Theatre.

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

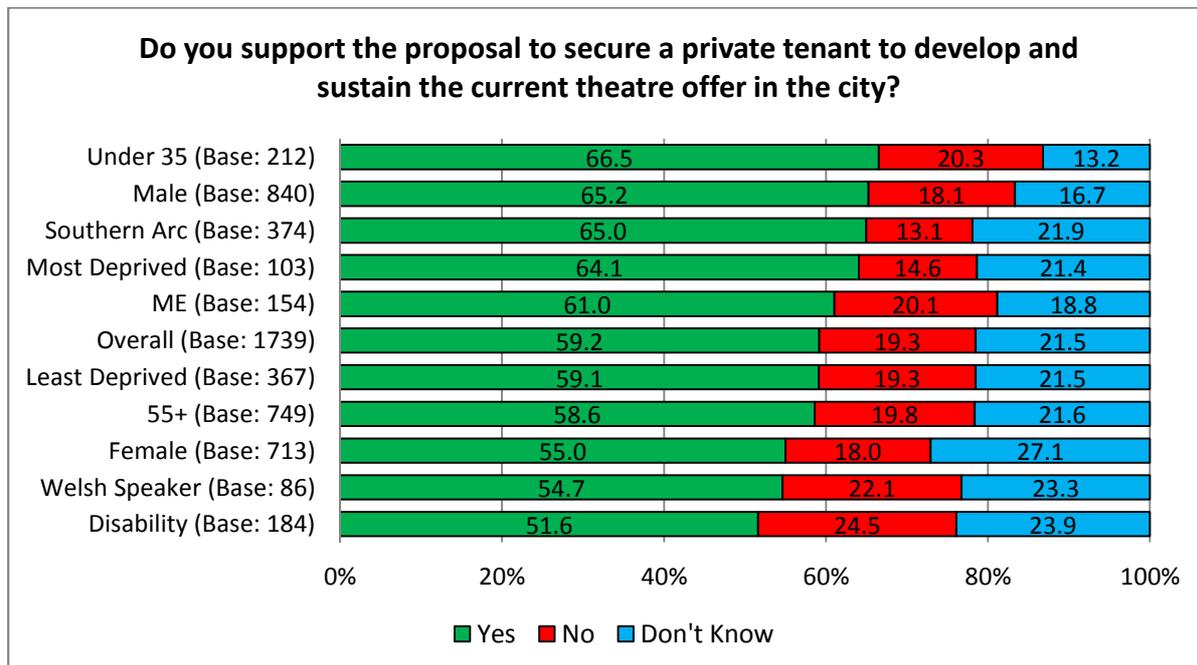


Q13. Do you support the proposal to secure a private tenant to develop and sustain the current theatre offer in the city?

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

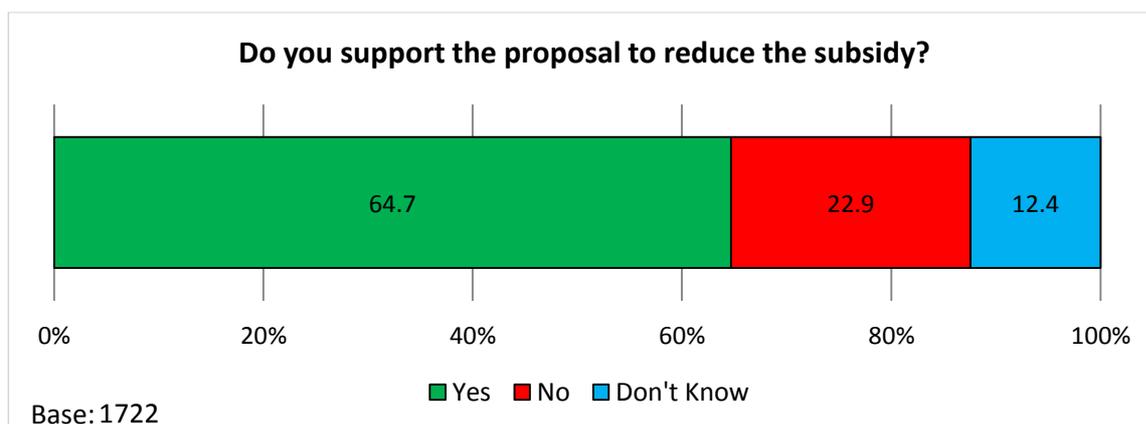
Cardiff Council subsidises a number of entertainment and art events. Whilst many are free and contribute to the economic and cultural vitality of the city, they involve significant costs of around £245k.

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

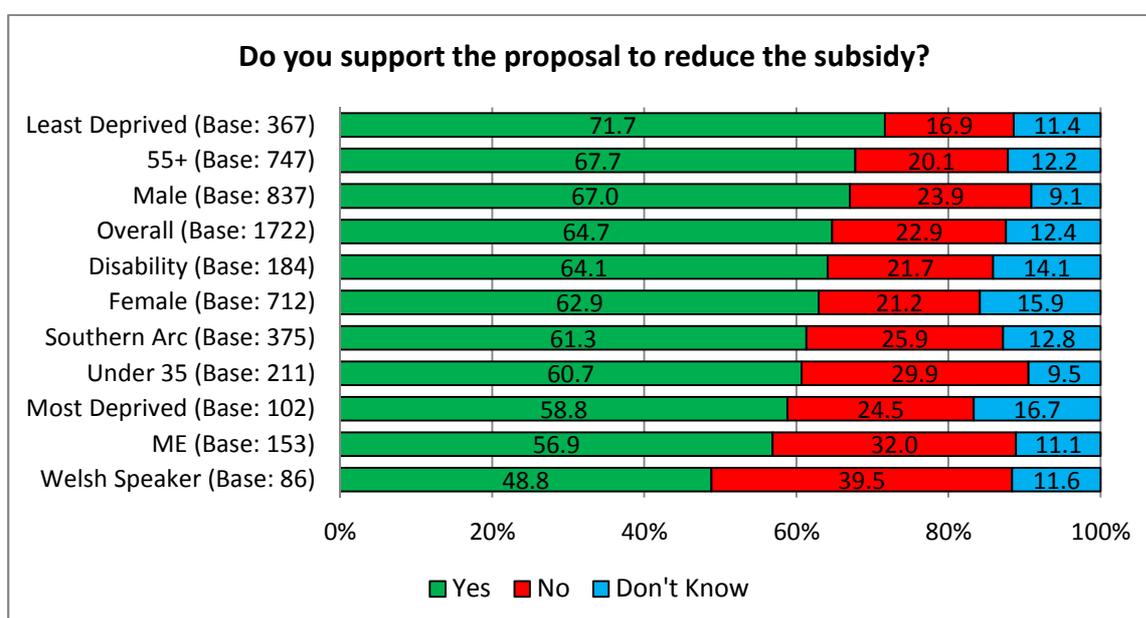
Events that could potentially be affected are Artes Mundi, Speedway Fan Zone, Step into Christmas, Cardiff 10K Run, Tafwyl, Classic Motor Rally and Welsh Proms.

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:

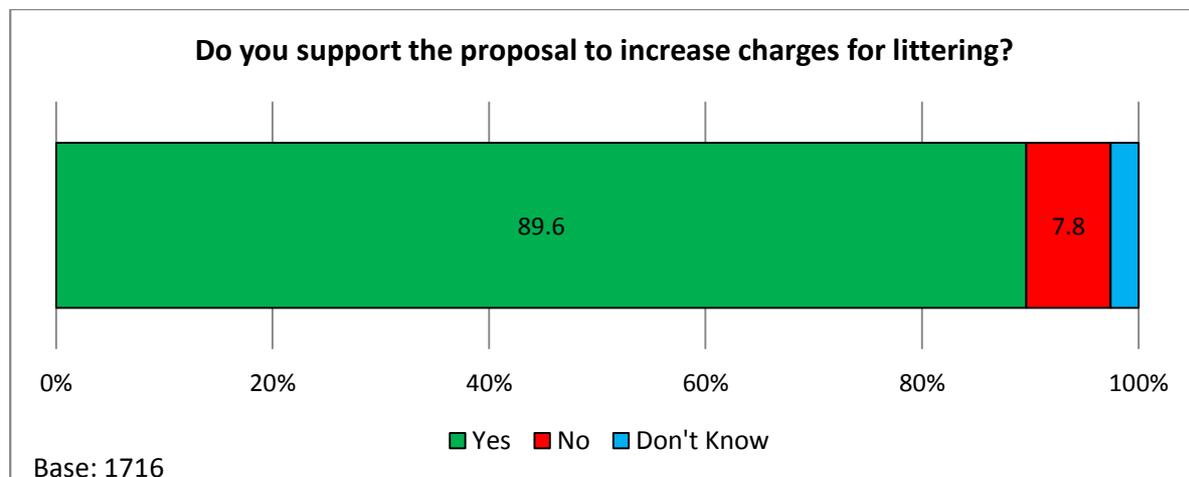
- Increasing charges for littering
- The production of renewable energy at Lamby Way
- Investing further in renewable energy schemes
- 'Walking routes' to reduce reliance on other forms of school transport

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.

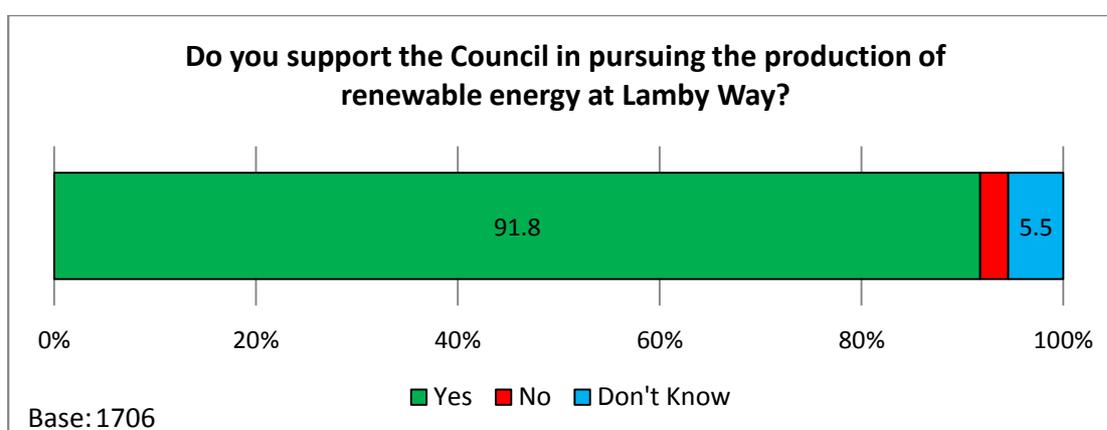
Two-thirds of the people taking part in the Youth Survey supported increasing the fines for littering; just under a quarter (23.3%) were against.

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.

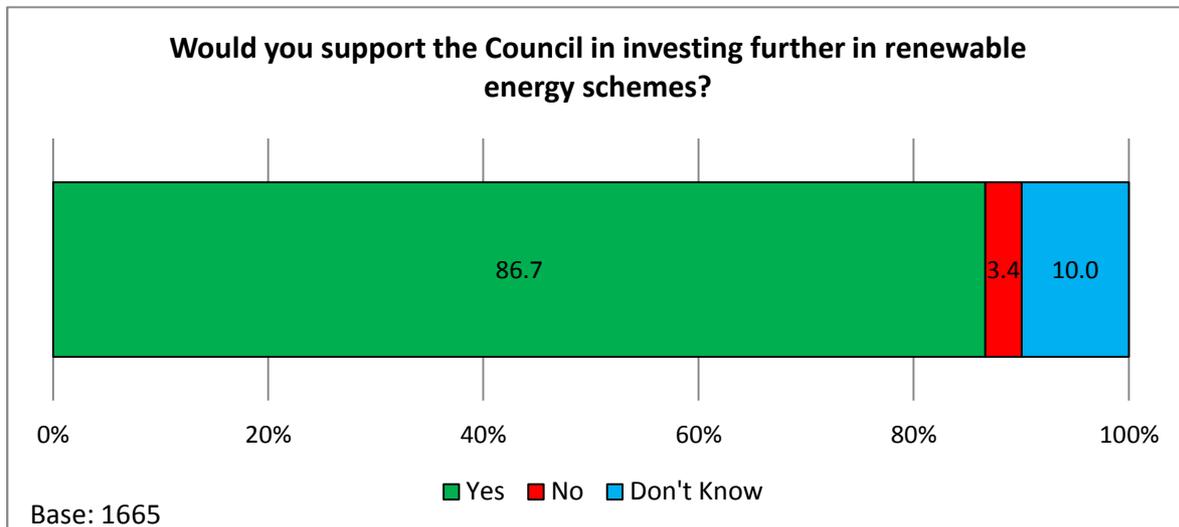


The most frequent comments, grouped by theme were as follows:

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.

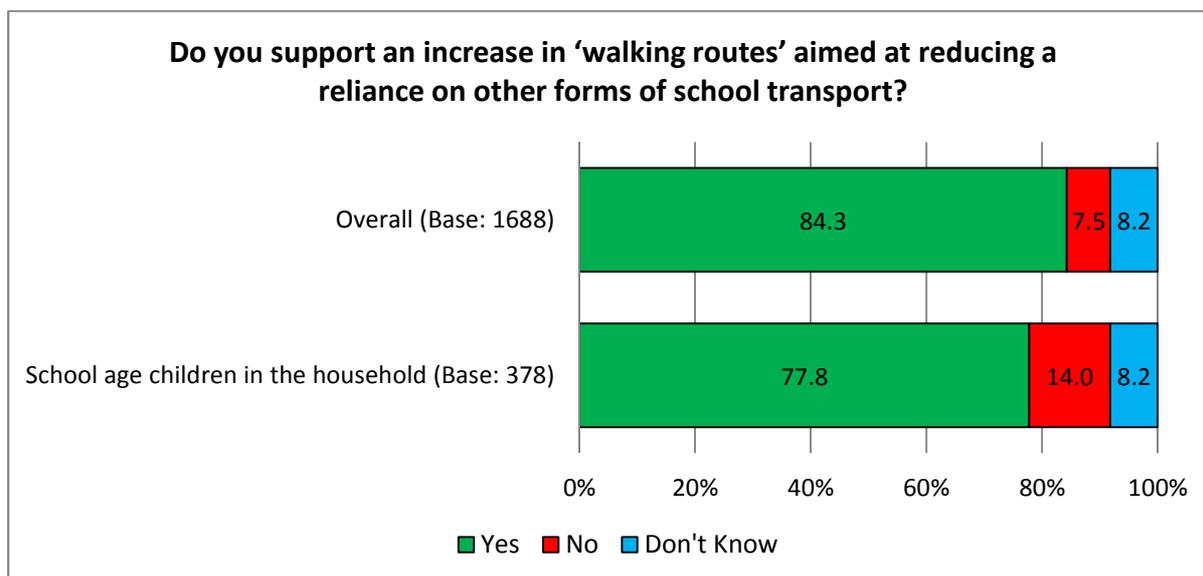
To reduce congestion, improve air quality and encourage young people to walk, the Council is looking to increase walking routes from home to school.

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:

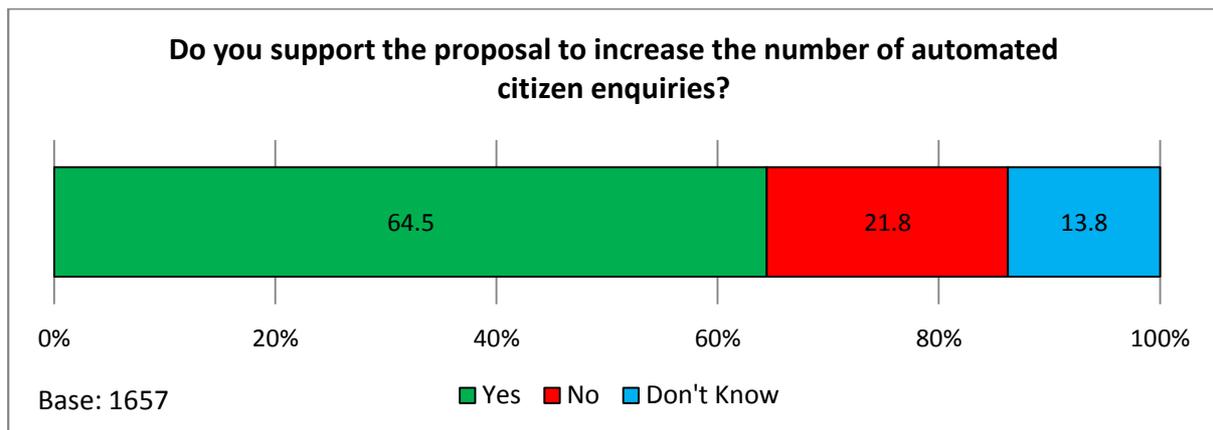
- Increasing 'Digital first' services
- Waste management online
- Council Tax e-billing
- Generating income (Bereavement and Dogs Home services)

'Digital First'

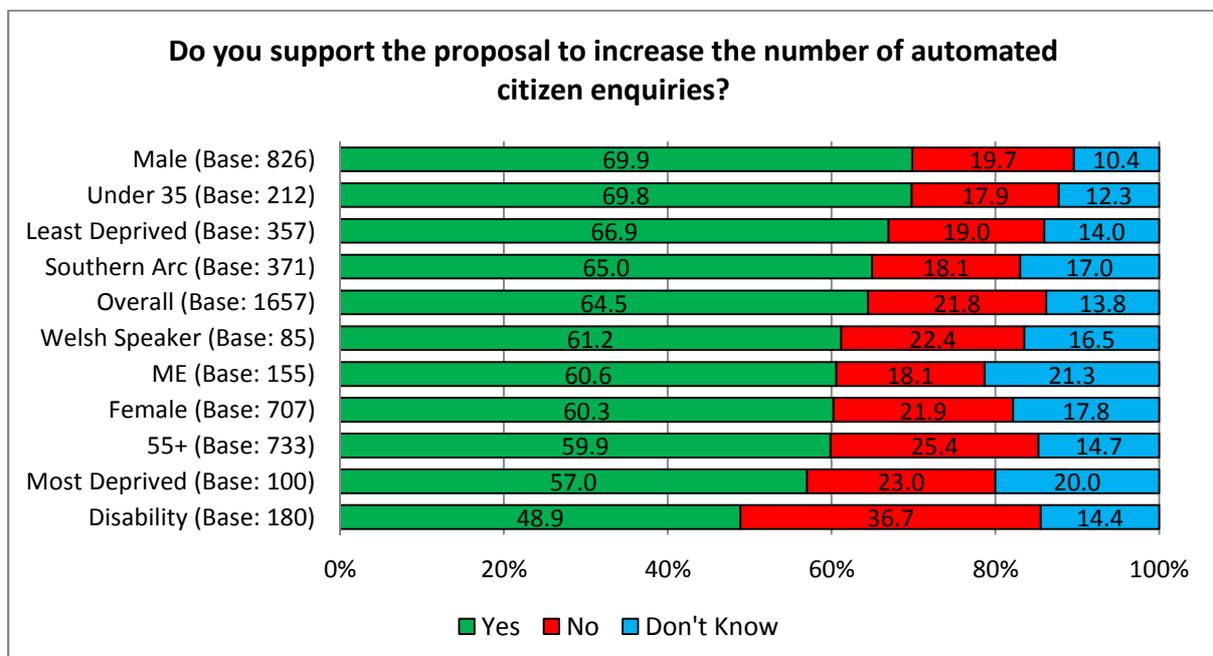
A number of services have adopted a 'Digital First' approach over the last 3 years. Going online gives residents 24/7 access to services, frees up officers to manage the most complex enquiries and results in savings that can be reinvested into front line services.

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.



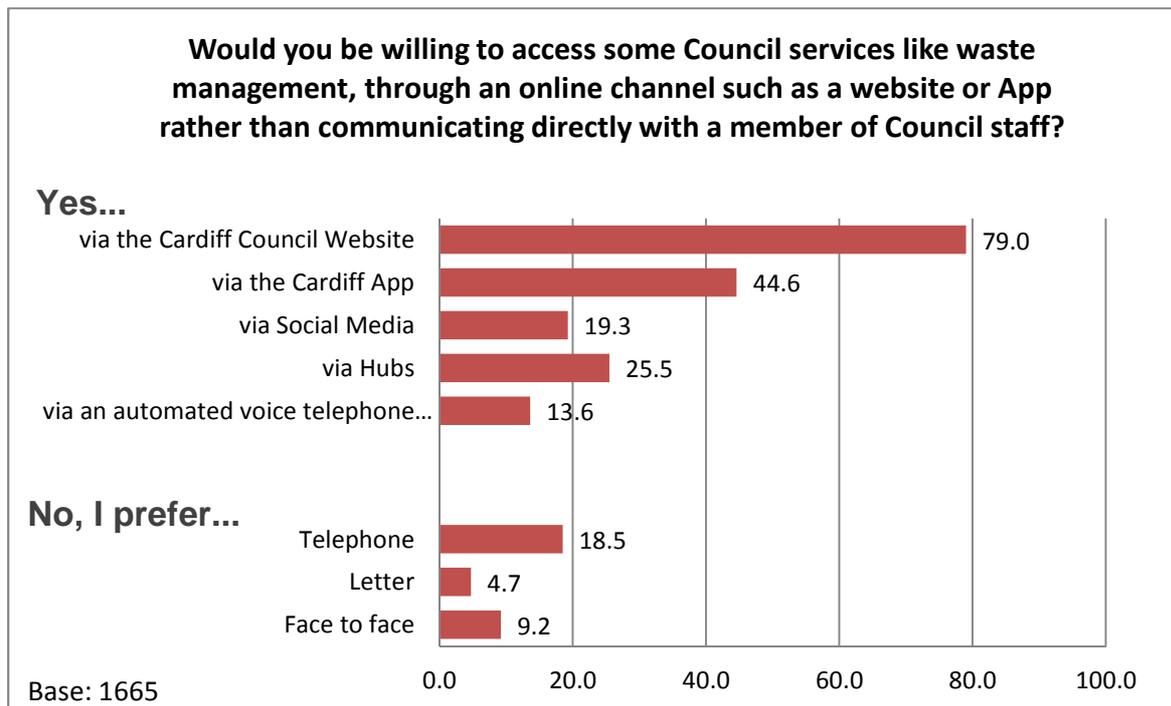
The most frequent comments, grouped by theme were as follows:

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

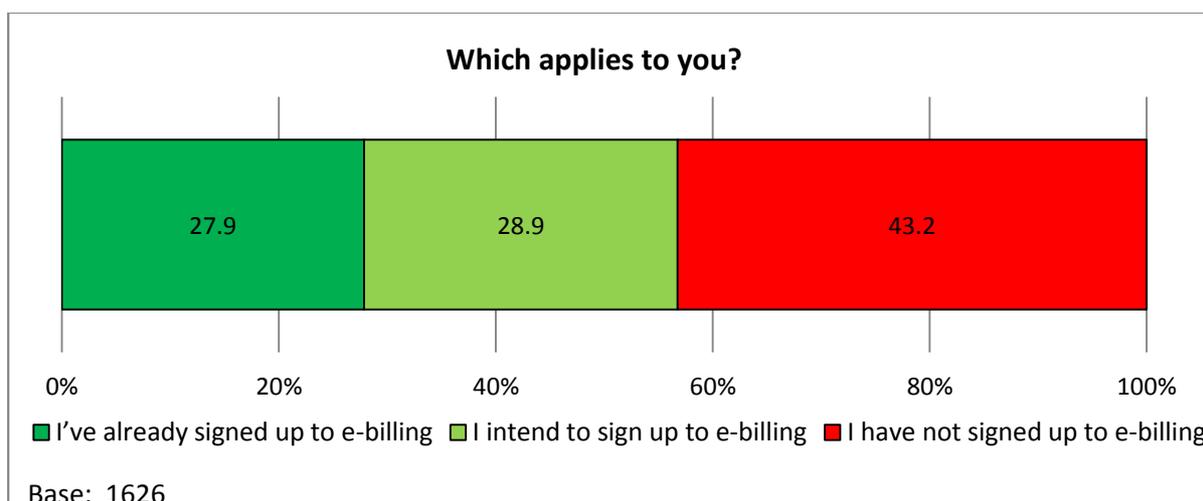
All Cardiff residents can now switch to e-billing for Council Tax meaning that bills, notifications and reminders will be sent electronically.

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?

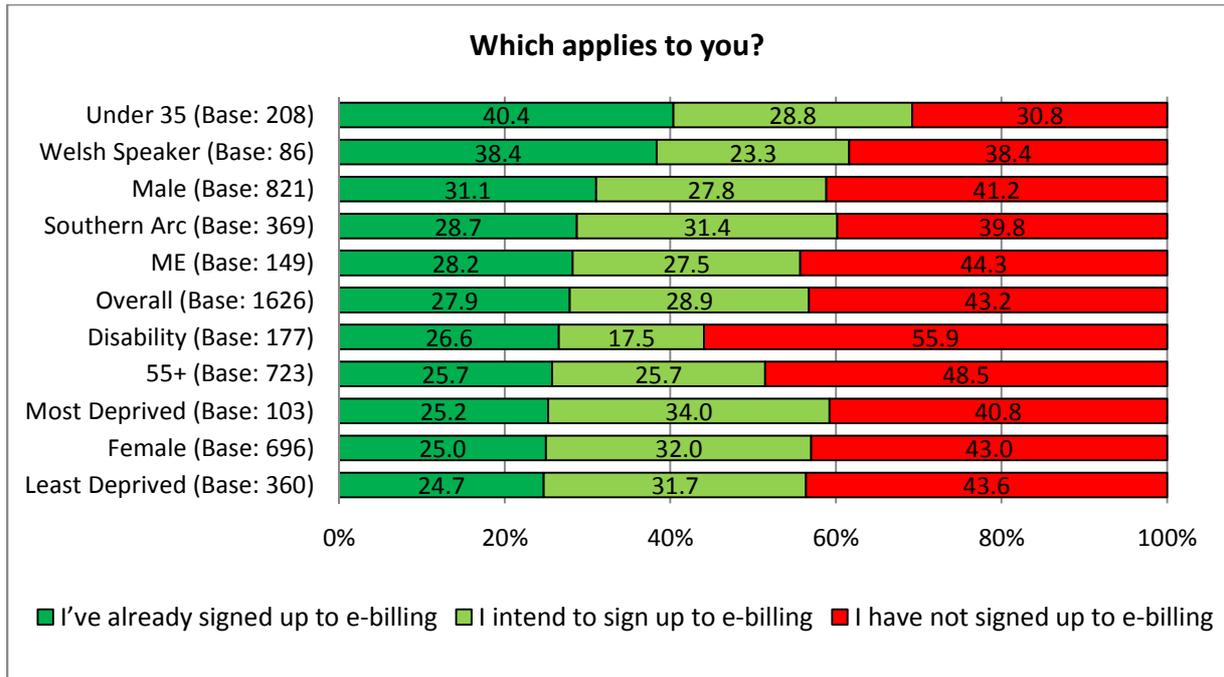
27.9% of respondents stated they were already using e-billing and 28.9% were intending to sign up. However, more than two-fifths (43.2%) did not indicate that they would sign up choosing the option 'I have not signed up to e-billing'.



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.

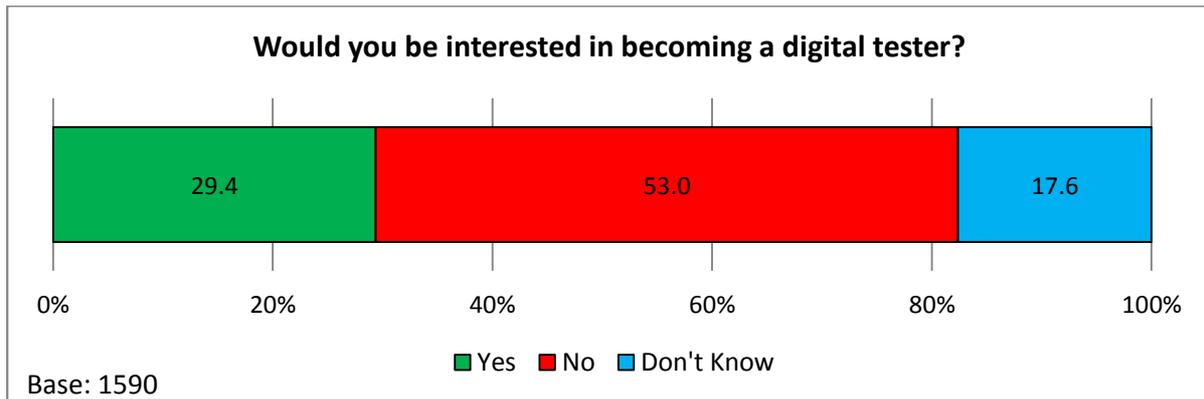


The most frequent comments, grouped by theme were as follows:

Theme	No	%	Example comments
Not Aware	22	39.3	- <i>Wasn't aware until completing this survey that I could do e-billing</i>
Prefer Paper	9	16.1	- <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	- <i>Prefer not to</i> - <i>I believe this has an impact on jobs in other organisations.</i> - <i>I don't support online e-billing</i>

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

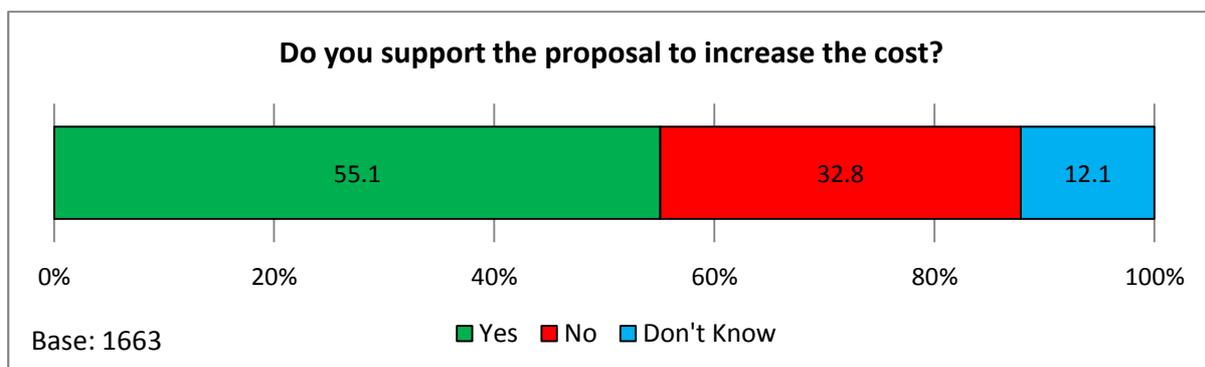
Cardiff Council’s award-winning Bereavement Services are responsible for the undertaking of over 4,000 funerals per year as well as the upkeep and maintenance of seven sites.

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%).

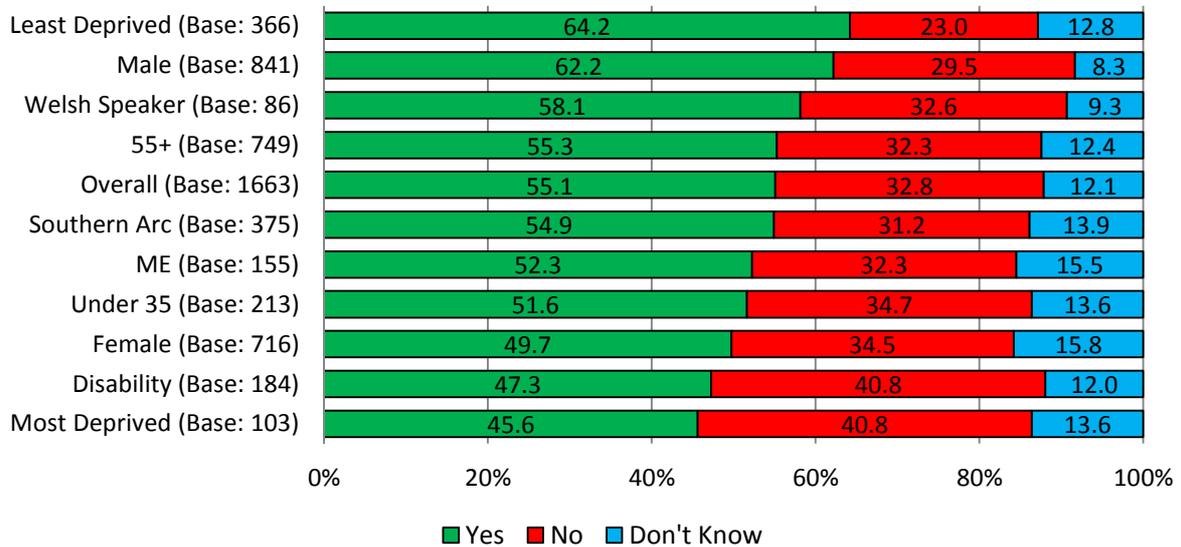


The highest levels of support for this proposal came from those living in the least deprived areas of the city (64.2%) and men (62.2%).

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.



Do you support the proposal to increase the cost?



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.

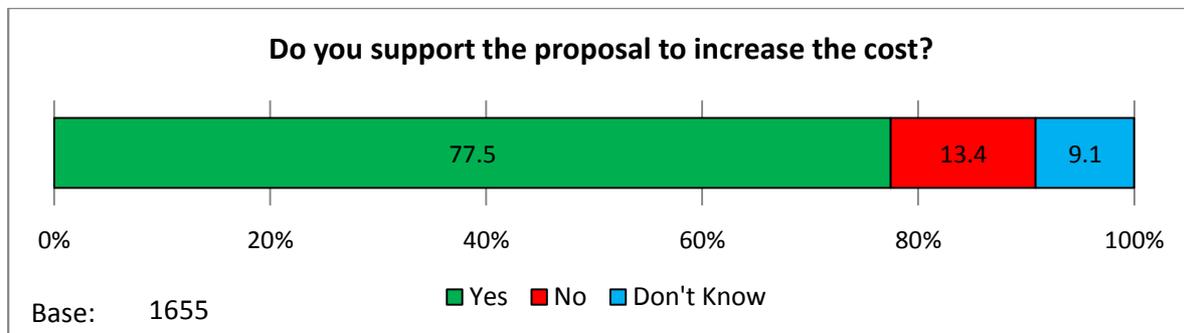
Dogs Home

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

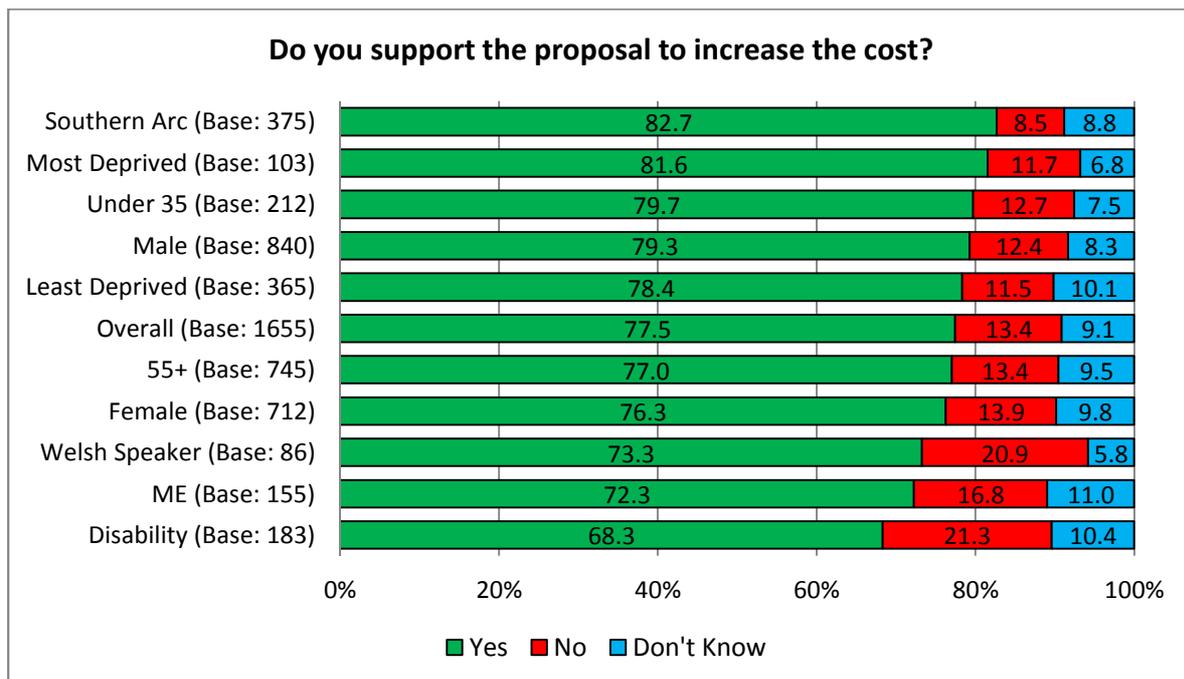
In working towards a position whereby the Dogs Home can become financially self-sustainable in the future, it is proposed that the price of rehoming a puppy be increased from £160 to £170 and for other dogs the price is increased by £30, taking the range of prices from £120-£320 to £150-£350.

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?

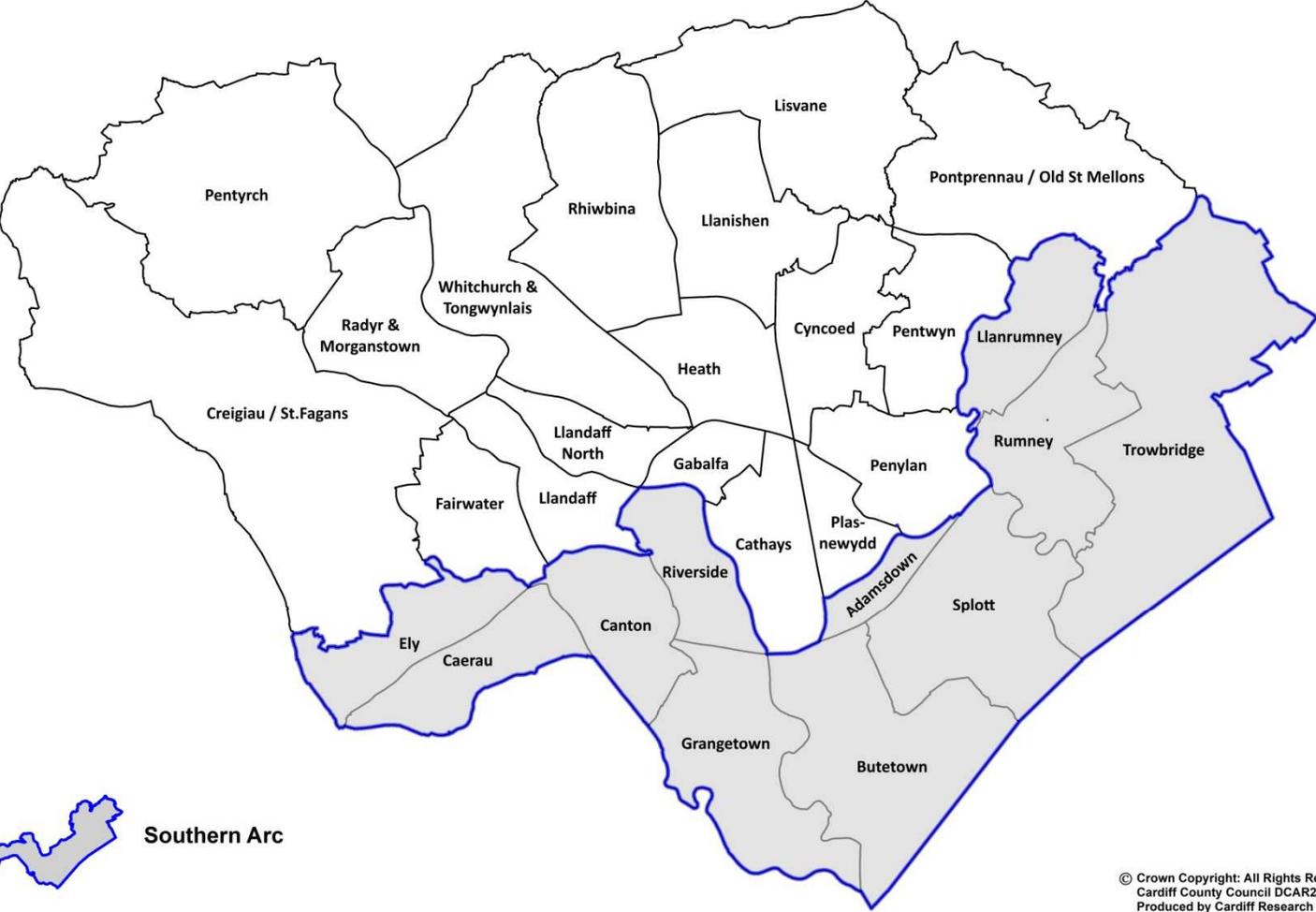
	No	%
Fluent	86	5.4
Moderate	93	5.8
Basic	333	20.7
Learner	266	16.6
None	827	51.5
	1605	100.0

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



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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>

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

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	
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
23		Business Processes	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				
37	People & Communities - Social Services	Based Practice and Preventing Escalation of	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
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		Review of External Spend	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				

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	
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
72	Transport & Finance Review of External Spend		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

Education - 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 £
Non-Delegated Schools										
A Non - Delegated Schools	468,540	44,420	860,790	(160,000)	1,213,750	(28,000)	0	(28,000)	1,185,750	0
B Mutual Supply Fund	0	0	0	0	0	0	0	0	0	0
Total Non-Delegated Schools	468,540	44,420	860,790	(160,000)	1,213,750	(28,000)	0	(28,000)	1,185,750	0
C Out of Area Placements	0	4,939,730	0	0	4,939,730	0	(433,000)	(433,000)	4,506,730	0
D Senior Management	303,350	1,000	7,000	0	311,350	0	0	0	311,350	0
Inclusion										
E ALN - Delegated Schools	3,868,520	163,200	0	(4,031,720)	0	0	0	0	0	140,000
F ALN - Non-Delegated Schools	369,170	514,270	5,140	(48,000)	840,580	0	0	0	840,580	0
G Home & Hospital Tuition / EOTAS	931,140	3,190	6,890	(800,000)	141,220	0	(70,000)	(70,000)	71,220	0
H Education Welfare	299,550	5,950	11,110	(59,770)	256,840	0	0	0	256,840	0
Total Inclusion	5,468,380	686,610	23,140	(4,939,490)	1,238,640	0	(70,000)	(70,000)	1,168,640	140,000
Performance & Resources										
I Performance & Resources	1,262,130	169,120	306,350	(482,770)	1,254,830	(72,000)	(317,860)	(389,860)	864,970	0
J Catering	4,908,420	4,563,990	1,853,010	(5,847,940)	5,477,480	(550,000)	(5,370,810)	(5,920,810)	(443,330)	0
K Music Service	1,225,610	8,960	80,780	(814,580)	500,770	0	(499,860)	(499,860)	910	0
L Outdoor Pursuits Centre	343,210	71,530	49,590	(180,710)	283,620	0	(302,700)	(302,700)	(19,080)	0
M Performance & Information	294,770	88,130	510	(24,650)	358,760	(32,000)	(15,000)	(47,000)	311,760	0
Total Performance & Resources	8,034,140	4,901,730	2,290,240	(7,350,650)	7,875,460	(654,000)	(6,506,230)	(7,160,230)	715,230	0
Achievement										
N School Improvement	384,600	1,429,520	0	(101,030)	1,713,090	(17,000)	(14,160)	(31,160)	1,681,930	70,000
O Youth Service	1,382,790	255,800	20,500	(169,940)	1,489,150	(525,070)	(35,000)	(560,070)	929,080	0
P Early Years	0	136,010	0	0	136,010	0	0	0	136,010	0
Q Partnership Inclusion Officers	277,780	0	0	0	277,780	0	0	0	277,780	0
R EIG	0	12,667,750	20	0	12,667,770	(11,608,030)	0	(11,608,030)	1,059,740	962,000
S Pupil Development Grant	0	10,058,400	10	0	10,058,410	(10,058,400)	0	(10,058,400)	10	0
T MEAG	3,720,070	202,290	5,030	0	3,927,390	(3,926,560)	0	(3,926,560)	830	0
U Travellers Service	200,190	106,570	2,860	0	309,620	(309,600)	0	(309,600)	20	0
V Families First Education Services	13,210	1,979,770	0	(1,979,770)	13,210	0	0	0	13,210	0
W Miscellaneous Grants	131,450	96,100	0	0	227,550	(227,550)	0	(227,550)	0	0
X LAC	29,790	40,990	16,000	0	86,780	0	0	0	86,780	0
Total Achievement	6,139,880	26,973,200	44,420	(2,250,740)	30,906,760	(26,672,210)	(49,160)	(26,721,370)	4,185,390	1,032,000

		Expenditure					Income			Net	PROPOSED SAVINGS
Sub Division of Service		Employees	External Spend	Other Expenditure	Internal Income	Gross Expenditure	Grant Income	Other Income	Total Income	Net Expenditure	2019/20
		£	£	£	£	£	£	£	£	£	£
SOP & Admissions											
Y	SOP Programme	900,360	2,097,000	1,146,190	(3,370,000)	773,550	0	0	0	773,550	0
Z	Admissions	424,870	70,250	1,020	(85,640)	410,500	0	0	0	410,500	0
Total SOP & Admissions		1,325,230	2,167,250	1,147,210	(3,455,640)	1,184,050	0	0	0	1,184,050	0
A-Z	Cross-Directorate Savings										270,000
	Education	21,739,520	39,713,940	4,372,800	(18,156,520)	47,669,740	(27,354,210)	(7,058,390)	(34,412,600)	13,257,140	1,442,000
	Delegated Schools	198,147,970	61,369,100	19,105,580	(25,752,920)	252,869,730	(11,580,080)	(10,366,650)	(21,946,730)	230,923,000	

**CARDIFF COUNCIL: FEES AND CHARGES
2019/20**

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
Education and Lifelong Learning						
Schools' Catering						
244	School Meals - per meal • Primary • Secondary • Adults	£2.50 £2.95 £3.00 (£3.60 inc VAT)	Nil	Nil	1 April 2019	No proposed increase
Music Service						
245	Music Service Charges per hour • Maintained Schools • Non Maintained Schools	£38.00 - £40.00 £41.00	Nil	Nil	1 April 2019	No proposed increase
246	Music Service Ensemble Fees	£51.00 - £62.00				
247	Music Service Choir Fees • Primary • Secondary	£39.00 £45.00	Nil	Nil	1 April 2019	No proposed increase
248	Music Service Advanced Percussion Fees • Primary • Secondary	£45.00 £51.50				
Storey Arms						
249	Storey Arms • Cardiff LA schools • Other schools	£80.00 to £322.00 £145.00 to £341.00	£4.00 to £16.00 £7.00 to £17.00	4.97% - 5% 4.83% - 4.99%	1 September 2019	The proposed new charges range from: • Cardiff LA schools £84.00 to £338.00 • Other schools £152.00 to £358.00
250	UWIC Level 1 2 day Team Building (per head)	£155.00	£5.00	3.23%		The proposed new charge is £160.00
251	Mountain Leader Award Training (6 day) adult training	£446.00	£14.00	3.14%		The proposed new charge is £460.00
252	2 day non-residential National Governing Body (NGB) award – adult training	£164.00	£6.00	3.66%		The proposed new charge is £170.00
253	1 day National Governing Body (NGB) award assessment – adult training	£189.00	£10.00	5.29%		The proposed new charge is £199.00

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