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AGENDA

Pwyllgor	PWYLLGOR CRAFFU ADOLYGU POLISI A CHRAFFU PERFFORMIAD
Dyddiad ac amser y cyfarfod	DYDD MERCHER, 20 CHWEFROR 2019, 1.30 PM
Lleoliad	YSTAFELL BWYLLGORA 4 - NEUADD Y SIR
Aelodaeth	Cynghorydd Walker (Cadeirydd) Y Cynghorwyr Berman, Bowen-Thomson, Boyle, Cunnah, Hudson, Lister a/ac Mackie

Tua
Amser.

- 1 Ymddiheuriadau am Absenoldeb** 1.30 pm
Derbyn ymddiheuriadau am absenoldeb.
- 2 Datgan Buddiannau**
I'w gwneud ar ddechrau'r eitem agenda dan sylw, yn unol â Chod Ymddygiad yr Aelodau.
- 3 Cofnodion (Tudalennau 5 - 10)**
Cymeradwyo cofnodion y cyfarfod a gynhaliwyd ar 16 Ionawr 2019 fel cofnod cywir.
- 4 Cynllun Corfforaethol 2019-22 – Drafft terfynol (Tudalennau 11 - 90)** 1.30 pm
Craffu cyn penderfyniad ar Gynllun Corfforaethol Drafft y Cyngor ar gyfer 2019-22, Cyflawni Uchelgais Prifddinas.
- 5 Cynigion Drafft ar gyfer y Gyllideb 2019/20 (Tudalennau 91 - 268)**
Craffu cyn penderfyniad ar gynigion trosfwaol y Cyngor ar gyfer Cyllideb 2019-20. I sicrhau bod arsylwadau a phryderon yr Aelodau yn rhan o ystyriaethau'r Cabinet o'r cynigion cyn i'r Cyngor Llawn eu cymeradwyo.

- 5a Cynigion Drafft ar gyfer y Gyllideb 2019/20** 2.00 pm
Trosolwg corfforaethol o'r gyllideb a gynigiwyd ar gyfer 2019-20.
- 5b Strategaeth Cyfalaf 2019-24** 3.15 pm
Craffu cyn penderfyniad o'r strategaeth – fframwaith i ddatblygu proses gyson ar gyfer gwneud penderfyniadau sy'n ymwneud â buddsoddi cyfalaf er mwyn bodloni blaenoriaethau strategol.
- 5c Cynigion ar gyfer cyllideb 2019-2 y Gyfarwyddiaeth Adnoddau** 4.00 pm
Craffu ar oblygiadau llinellau cynigion ar gyfer y gyllideb ar y Gyfarwyddiaeth.
- 5d Cynigion ar gyfer Cyllideb 2019-20 y Gyfarwyddiaeth Llywodraethu a Gwasanaethau Cyfreithiol Cynigion ar gyfer Cyllideb 2019-20 y Gyfarwyddiaeth Datblygu Economaidd** 4.30 pm
Craffu ar oblygiadau llinellau cynigion ar gyfer y gyllideb ar y Gyfarwyddiaeth.
- 6 Y Ffordd Ymlaen** 5.00 pm
(a) Cynllun Corfforaethol 2019-22
(b) Cynigion ar gyfer Cyllideb 2019/20
- 7 Eitemau Brys**
- 8 Dyddiad y Cyfarfod Nesaf** 5.30 pm
13 Mawrth 2019, 4.30pm, Ystafell Bwyllgor 4, Neuadd y Sir, Caerdydd.

Davina Fiore

Cyfarwyddwr Llywodraethu a Gwasanaethau Cyfreithiol

Dyddiad: Dydd Iau, 14 Chwefror 2019

Cyswllt: Kate Rees, 02920 872427, krees@caerdydd.gov.uk

GWE-DARLLEDU

Caiff y cyfarfod hwn ei ffilmio i'w ddarlledu'n fyw a/neu yn olynol trwy wefan y Cyngor. Caiff yr holl gyfarfod ei ffilmio, heblaw am eitemau eithriedig neu gyfrinachol, a bydd y ffilm ar gael ar y wefan am 12 mis. Cedwir copi o'r recordiad yn unol â pholisi cadw data'r Cyngor.

Gall aelodau'r cyhoedd hefyd ffilmio neu recordio'r cyfarfod hwn

Ar ddechrau'r cyfarfod, bydd y Cadeirydd yn cadarnhau a gaiff y cyfarfod cyfan neu ran ohono ei ffilmio. Fel rheol, ni chaiff ardaloedd y cyhoedd eu ffilmio. Fodd bynnag, wrth fynd i'r ystafell gyfarfod a defnyddio'r ardal gyhoeddus, mae aelodau'r cyhoedd yn cydsynio i gael eu ffilmio ac y defnyddir y lluniau a recordiadau sain hynny o bosibl at ddibenion gwe-ddarlledu a/neu hyfforddi.

Os oes gennych gwestiynau ynghylch gwe-ddarlledu cyfarfodydd, cysylltwch â'r Gwasanaethau Pwyllgorau ac Aelodau ar 02920 872020 neu e-bost [Gwasanethau Democrataidd](#)

Mae'r dudalen hon yn wag yn fwriadol

POLICY REVIEW AND PERFORMANCE SCRUTINY COMMITTEE

16 JANUARY 2019

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

52 : APOLOGIES FOR ABSENCE

Councillor Hudson

53 : DECLARATIONS OF INTEREST

Members had a responsibility under Article 16 of the Members Code of Conduct to declare any interests and complete Personal Interest Forms at the commencement of the agenda item in question.

COUNCILLOR	ITEM	REASON
Bowen-Thomson	Corporate Plan	Personal
Mackie	Corporate Plan	Personal

54 : MINUTES

The minutes of the 12 December 2018 meeting were approved as a correct record and signed by the Chairperson.

55 : CORPORATE PLAN 2019-22

The Chairperson welcomed the following:

- Councillor Huw Thomas, Leader of the Council
- Paul Orders, Chief Executive
- Christine Salter, Corporate Director Resources
- Gareth Newell, Policy Manager
- Dylan Owen, Head of Cabinet Office

The Chairperson advised the Committee that this was now an opportunity for policy development scrutiny of the draft Corporate Plan 2019-22. This offered Members an opportunity to inform the development of the Plan. The Committee would have a further opportunity to consider the final draft on 20 February 2019 before the presentation to formal Cabinet. The purpose today was to scrutinise the overall structure and direction set out in the Corporate Plan and the process for its development.

The Leader was invited to make a statement.

The Leader welcomed the Committee's early input into the Corporate Plan, which would contribute towards shaping its content and improve engagement. The Plan

was a key document in delivering Capital Ambition, including adopting the seven Well-being Objectives. Delivery of key elements of the Plan was beginning to develop, for example improvements in GCSE results, new Council House schemes and the introduction of the Nextbike Scheme.

The Committee received a presentation which outlined the following:

- Policy Framework – Delivering Capital Ambition
- Corporate Plan Structure – 7 Wellbeing Objectives
- Corporate Plan Example Chapter
- Plan Development: Review and Engagement
- Plan Development: Engagement with Scrutiny
- Responding to Scrutiny
- Next Steps: Performance Panel

The Chairperson thanked the officers for the presentation and invited the Committee to ask questions.

The Committee drew attention to Well-being Objective 1.1, and considered the Plan provided an opportunity to highlight Education attainment at KS4 and A Level, and also to reference the number of schools assessed as good or better.

Members were advised that changes to National Indicators had impacted on how Education was measured. The Officer would check the status of the categories and report back to Committee.

Capital Ambition assured that every school was good, and even though a change had been made to the assessment language, the aspiration was there and would remain.

The Committee was provided with an update on key performance indicators for measuring Welsh Language performance and the training provided to support the Bilingual Cardiff Strategy 2017-2022.

Members of the Committee drew attention to KPI's in place to support Young People, especially in foster care, with focus being placed on young people remaining with their families.

The Committee drew attention to Objective 1.4 to Modernise the Youth Offending Service, currently being measured by the number of children entering the criminal justice system, which Members suggested should be supplemented by an additional measure of the number of children re-offending. The number of children entering the system may not be a negative outcome, it was the avoidance of re-offending that was the positive outcome and should be measured.

Members of the Committee felt the Plan should have stronger reference to Health inequalities, including obesity and an Active Travel Plan that linked into schools schemes. More reference to waste management including recycling and a new Household Waste Recycling Centre.

The Committee was informed of the drivers in place to promote healthy lifestyles and build stronger communities. Health Improvement Assessments were taking place and being promoted by partners including Public Health Wales who were leading on Healthy Life Style choices. This was being monitored by the Public Service Board (PSB) and would be part of its framework.

Recycling improvements were on-going and no city wide changes in relation to methodology were anticipated. A Cabinet report on the proposed new HWRC and a new Street Scene Strategy was under development and Members would be updated on progress. Discussions were also on-going with Trade Unions in relation to measurement and improvement of productivity in waste management. The discussions would address core collection data and benchmark data to identify core sets and recycling targets going forward.

The Committee asked about Sickness Absence and the impact on staff wellbeing with the suggestion of looking at organisational structures to support employees going forward.

Members were advised that work was being re-visited in relation to staff engagement and staff survey work, including benchmarking alongside other local authorities.

The Committee was concerned that following scrutiny of the Corporate Plan last year and the letter outlining concerns in relation to performance measures in Economic Development, it seemed that very little had changed for Objective 2.1 which was noticeably light compared to the number of KPI's identified to measure other objectives.

The Committee was provided with an example of job creation being low which impacted on the KPI. The Plan would reflect the change going forward.

Members of the Committee were concerned with agency use reduction outlined in the Plan. Further work was required to identify those areas where the Council could make a case for short term use of agency staff and the actions necessary to reduce or eliminate agency work in other cases.

The Committee was assured that downward trends were evident, even though there was room for agency staff to support the Council on a short -term Members were advised there was a significant margin of improvement, linked to workforce planning and work with Cardiff University. It was essential to get the current grading system right which would also contribute towards the current position within Waste Management.

The Chairperson suggested there was scope for a piece of work in relation to agency staff to be carried out.

RESOLVED: The Committee AGREED that the Chairperson writes to the Cabinet Member on behalf of the Committee to convey their comments and observations.

56 : PROPERTY DISPOSAL PROCEDURE UPDATE

The Chairperson advised that the Committee had considered a call in of the disposal of Wedal Road HWRC. In referring the decision back the Committee highlighted that there may be potential for the Council to reconsider the disposals protocol, and encouraged the service area to undertake a review as a matter of urgency. Following the recommendation procedures had been streamlined to ensure robust systems were in place.

The Chairperson invited Helen Thomas and Nia Morgan to give a presentation to the Committee which outlined the following:

- Background Information on the Disposal Programme
- Existing Statute/ Guidance Rules
- Actions Following Scrutiny
- Disposal Procedure and Guidance Process – Surplus Assets
- Property Decision Sheet for information
- Disposal Proforma for information

The Chairperson thanked the officers for the presentation and invited the Committee to ask questions.

The Committee asked if Wedal Road disposal would have been dealt with in a different manner if the new procedures had been in place.

Officers explained that the Wedal Road outcome would have remained the same, however the documentation would have been different. The evaluation process was approved by Welsh Government and tested alongside other local authorities.

The Committee was provided with information on how the surveys would be documented using the new decision sheet.

Members discussed the process in place for safeguarding properties that were sold by the Council and how some of these properties fell into disrepair or were completely demolished.

The Committee was assured that procedures and guidance were in place working alongside Development Control to ensure that key development briefings were adhered to.

Members of the Committee were pleased to hear that Officers preferred the new processes in place, which supported all employees.

RESOLVED: The Committee welcomed the new process and AGREED to note, rather than write to the Cabinet Member.

57 : EMERGENCY PURCHASE OF VEHICLES

The Committee received a briefing on an emergency decision taken by Cabinet to purchase Refuse Collection Vehicles (RCV's) and Road Gritters.

Exclusion of the Public

The appendices to the report are exempt from publication as they contain exempt information of the description contained in paragraph 14 of Part 4 and paragraph 21 of Part 5 of Schedule 12A of the Local Government Act 1972. The public may be excluded from the meeting by resolution of the Committee pursuant to Section 100 (4) of the Local Government Act 1972 during this discussion of this item.

RESOLVED: The Committee AGREED:

- Noted the briefing, the Chairs agreement that the decision was urgent and as such, the call-in procedure shall not apply.
- Noted that in accordance with the Council's Constitution a report on this emergency decision would be presented to Full Council on 31 January 2019.
- That the Chair responds on behalf of the Committee to correspondence from the Chair of the Audit Committee on this matter.

58 : WAY FORWARD

59 : URGENT ITEMS - AOB

None

60 : DATE OF NEXT MEETING - 20 FEBRUARY 2019 AT 1:30PM

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**CYNGOR CAERDYDD
CARDIFF COUNCIL**

**POLICY REVIEW & PERFORMANCE
SCRUTINY COMMITTEE**

20 February 2019

DRAFT CORPORATE PLAN 2019-22

Reason for the Report

1. To provide Members with an opportunity for pre-decision scrutiny of the final draft Corporate Plan 2019-22, attached at **Appendix 1**. Cabinet will consider the Plan on February 2019, and Full Council on 28 February 2019.

Background

2. Consideration alongside the budget proposals represents the third opportunity for the Committee to engage with the development of the Council's Corporate Plan 2019-22. In January 2019, Members received a briefing on the structure and planned approach to delivering the Corporate Plan. This draft included the Objectives, the Steps to deliver the Objectives, and the Key Performance Measures to deliver the priorities of Capital Ambition.
3. Consolidating the co-production of the Corporate Plan that commenced with the previous Corporate Plan, on 11 February 2019 the Leader engaged informally with the Committee's Performance Panel. The focus was on the target setting process for the Corporate Plan and embraced the comments, observations and concerns of Scrutiny, prior to publication of the final draft of the Plan. All five Scrutiny Committees will consider the Corporate Plan alongside consideration of the budget proposals under their Terms of Reference, and, as such, the Chair of this Committee invited all scrutiny chairs to participate in the informal session of the Performance Panel to support effective scrutiny of the Corporate Planning process.

4. Following both scrutinies of the Corporate Plan Members concerns, comments and observations were captured in letters to the Leader of the Council, as attached at **Appendices 2 and 3** respectively.
5. The Corporate Plan attached at **Appendix 1**, is now the final draft proposed for presentation to Cabinet on 28 February 2019.
6. For clarity the Committee's Terms of Reference confer two roles in considering the Corporate Plan:
 - Firstly, to scrutinise the overall structure and direction set out in the Corporate Plan and the process for its development, as the Council's key strategic document linking the Priorities set out in the Delivering Capital Ambition Report, the Public Services Board Well-being Objectives, Directorate Delivery Plans and individual officers' objectives.
 - Secondly, the Committee has a role in scrutinising whether the Steps set out in the Plan will deliver the specific services under its remit. These fall largely under Capital Ambition Priority 4, *Working for Public Services*, and Well-being Objective, *Modernising and Integrating Our Public Services (pages 59 – 64 of the Plan)*.

Issues

7. Members are familiar with the Delivering Capital Ambition policy programme and associated delivery commitments that are the Cabinet's key priorities for the municipal term. The Programme outlines the actions to continue to drive the city economy forward, whilst ensuring that the benefits of success are felt by all residents. Members will recall the four main ambitions that form the basis for the Corporate Plan 2019-22:
 - **Working for Cardiff** – Cardiff is a great place to grow up, grow older, supporting people out of poverty, safe, confident and empowered communities.
 - **Working for Wales** – A Capital City that works for Wales
 - **Working for the Future** – Cardiff's population growth is managed in a resilient way

- **Working for Public Services** – Modernising and integrating our public services.

8. The Corporate Plan strongly links Cardiff's four Capital Ambition Priorities to the Well-being Objectives of Cardiff's Public Services Board, setting out the Steps and actions the Council will take to make progress in achieving these objectives. Members will recall there are seven Well-Being Objectives, which are linked to the four Capital Ambition Priorities as follows:

Capital Ambition Priority 1: Working for Cardiff

Well-being Objectives:

- Cardiff is a great place to grow up
- Cardiff is a great place to grow older
- Supporting people out of poverty
- Cardiff has safe, confident and empowered communities

Capital Ambition Priority 2: Working for Wales

Well-being Objective:

- A capital city that works for Wales

Capital Ambition Priority 3: Working for the Future

Well-being Objective:

- Cardiff grows in a resilient way

Capital Ambition Priority 4: Working for Public Services

Well-being Objective:

- Modernising and integrating our public services

9. Behind each Well-being Objective, is a set of Steps that will be taken to progress the Objective, and Key Performance Measures that will be used to measure how the Council is performing against its targets.

10. Similarly, behind each of the Key Performance Measures within the Corporate Plan sits a table of evidence that records the following information for each Well-being Objective:

- The lead Directorate and lead Cabinet Member
- The Performance Indicator that will measure success
- Whether the Indicator is new for 2019/20
- The Target and Outturn for three previous years 2015/16, 2016/17 and 2017/18

- The Target and Projected Outturn for the current year, 2019/20
- The frequency of reporting
- A Benchmarking summary
- The proposed target for 2019/20
- The history/context of the Indicator,

All of the above are factored in to arrive at the proposed Target for 2019/20. This table of evidence was the focus of informal discussion between the Leader and all five Scrutiny Chairs on 11 February 2019 that resulted in the letter attached at **Appendix 3**.

11. The Corporate Plan is therefore a clear statement of the strategic priorities of the organisation, and as such will be underpinned by a Delivery Plan produced by each Directorate, which will provide greater detail on how the Well-being Objectives contained in the Plan will be delivered.

12. The key Well-being Objectives for this Committee in undertaking the second of its roles is therefore as follows:

Capital Ambition Priority 4: Working for Public Services

Well-being Objective: Modernising and Integrating Our Public Services (pages 59-64)

Steps:

- Progress the Council's Digital First Agenda
- Modernise the Council's estate and reduce the footprint.
- Develop a new five year Property Strategy by March 2020
- Take forward the Core Office Strategy
- Improve the health and well-being of our employees by reducing sickness absence
- Work towards Gold Level Corporate Health Standard Award
- Support people and communities to be more engaged with the work of the Council.
- Ensure that the Council's workforce is representative of the communities it serves
- Launch a new Strategic Equality Plan by April 2020.

Members will be interested to note two specific additions to the Steps as a result of increasing responsiveness and engagement with scrutiny in the development of the Plan.

- Continue to reinforce the Agency Workers Charter and embed core processes to review Agency Worker placements at 12 and 18 months.
- Progress and deliver the seven priorities as recommended in the Customer & Leadership report by March 2020.

Scope of the Scrutiny

13. The Committee has a final opportunity to make recommendations and observations regarding the draft Corporate Plan 2019-22 before it is presented to Cabinet, and then to Full Council for approval. The scrutiny will also allow the Committee to test the Budget Proposals at agenda item 5 against the Cabinet's stated priorities.

Way Forward

14. The Leader of the Council, Councillor Huw Thomas; Cabinet Member Modernisation and Performance, Councillor Chris Weaver, the Chief Executive, Paul Orders; Corporate Director Resources, Christine Salter; Policy, Partnerships and Citizen Focus Manager, Gareth Newell; and the Head of Cabinet Office, Dylan Owen, will attend to present the Plan and answer Members' questions.

Legal Implications

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

the powers of the body or person exercising powers on behalf of the Council; (d) be undertaken in accordance with the procedural requirements imposed by the Council e.g. Scrutiny Procedure Rules; (e) be fully and properly informed; (f) be properly motivated; (g) be taken having regard to the Council's fiduciary duty to its taxpayers; and (h) be reasonable and proper in all the circumstances.

Financial Implications

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

RECOMMENDATION

17. To review the final draft Corporate Plan 2019-22, agree any recommendations, comments and observations, to inform consideration of the final draft Plan by Cabinet and Full Council.

DAVINA FIORE

Director of Governance and Legal Services

14 February 2019

Cardiff Council Corporate Plan 2019-22

Delivering Capital Ambition

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

Cardiff's Corporate Plan 2019-22

Capital Ambition Priority 1: Working for Cardiff

- 1.1 Cardiff is a great place to grow up
- 1.2 Cardiff is a great place to grow older
- 1.3 Supporting people out of poverty
- 1.4 Safe, confident and empowered communities

Capital Ambition Priority 2: Working for Wales

- 2.1 A capital city that works for Wales

Capital Ambition Priority 3: Working for the Future

- 3.1 Cardiff grows in a resilient way

Capital Ambition Priority 4: Working for Public Services

- 4.1 Modernising and integrating our public services

Capital Ambition

To outline its ambitions for the city, the Council’s Administration set out a policy programme for the five years from 2017 to 2022, entitled ‘Capital Ambition’. Capital Ambition identifies four priorities:

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

Delivering Capital Ambition

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

In accordance with the requirements of the Well-being of Future Generations (Wales) Act, *Delivering Capital Ambition* sets out Cardiff’s **Well-being Objectives**, the **steps** it will take to achieve them and how we **measure progress**.

Glossary of Terms

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

Setting Well-being Objectives

The Well-being Objectives were set following a **self-assessment** process undertaken by each directorate. This process was designed to ensure that each directorate had due regard to the sustainable development principle by encouraging a consideration of the five ways of working:

- **Long term:** The Objectives and steps in this plan were informed by the Well-being Assessment 2017, the Population Needs Assessment and work on Future Trends undertaken by the Cardiff Public Services Board.

- **Prevention:** Drawing on the evidence, our objectives and steps are designed to tackle both the immediate demand pressures on public services and the root causes of these pressures, most importantly through tackling poverty and inequality.
- **Collaboration:** The Well-being Objectives in this plan were developed in close collaboration with our public service partners, and the Public Services Board in Cardiff has adopted the same seven Well-being Objectives in its Well-being Plan, reflecting our shared aspirations and the common understanding of challenges facing the city.
- **Integration:** The Well-being Objectives cut across departmental silos, focussing on what all Council services can do to improve the well-being of the people of Cardiff, and contribute to the seven national Well-being Goals.
- **Involvement:** In developing the Well-being Objectives, we have drawn on the results of the Ask Cardiff citizen survey – which received over 4,500 responses – and on focus groups with ‘seldom heard’ groups.

The Council’s Policy Framework

Capital Ambition sets out the Administration’s policy agenda, focused on four priorities. The Corporate Plan and the Well-being Plan are key documents in delivering Capital Ambition, as they translate the Administration’s priorities into deliverable organisational objectives.

- **Corporate Plan:** focuses on the issues and services which the Council has prioritised.
- **Well-being Plan:** focuses on areas of collaborative advantage in the delivery of public services. Both the Council and the Public Services Board will measure progress towards achieving the Well-being Objectives using the same indicators of city performance. Not only will this enable partners in Cardiff to keep track of how the city is performing, it will also help demonstrate Cardiff’s contribution towards achieving the Welsh Government’s aim of improving well-being nationally.

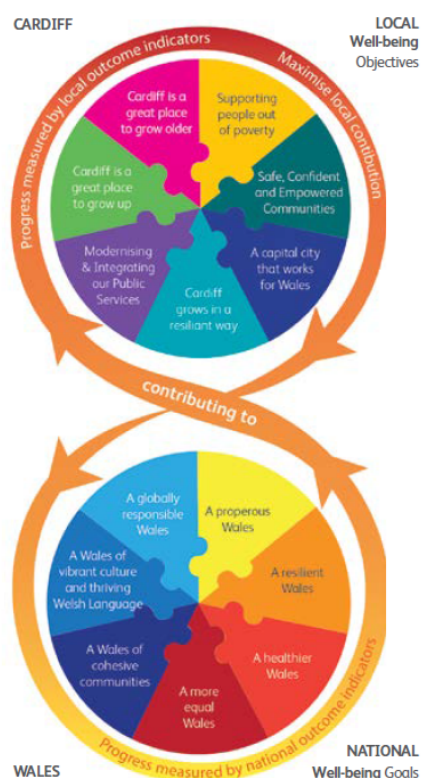
Contribution to National Well-being Goals

The Welsh Government has set out national Well-being Goals. Cardiff Council and the Cardiff Public Services Board have agreed local Well-being Objectives, which are complementary with the national Well-Being Goals. In order to measure Cardiff's progress towards achieving the seven Well-being Objectives, a series of high-level outcome indicators were selected which provide objective measures of the city's performance.

Outcome indicators are high-level indicators which measure long-term trends. They provide an overview of the city's performance, both over time and relative to other cities and local authorities. The trends they measure are difficult to influence directly and no single body or organisation can be held accountable for delivering them. Because both Cardiff Council and the Cardiff Public Services Board are working towards the same seven Well-being Objectives, it was agreed that the Council and the Public Services Board should adopt a complementary set of indicators when measuring progress against the Well-being Objectives.

Delivering Capital Ambition focuses on those outcome indicators most relevant to the Council, with most of the data sets allowing Cardiff's contribution to national performance to be tracked and measured.

A full set of outcome indicators are published annually by the Cardiff Public Services Board, most recently in the [Cardiff in 2018](#) report, which provides an annual snapshot of how the city is performing



Cardiff in 2019: Fast Growing and Changing Demography

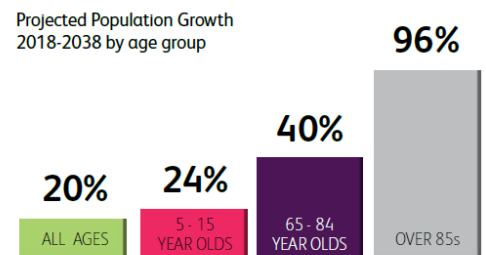
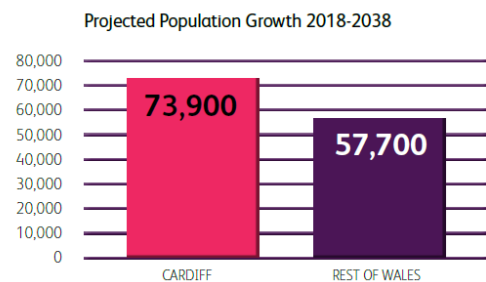
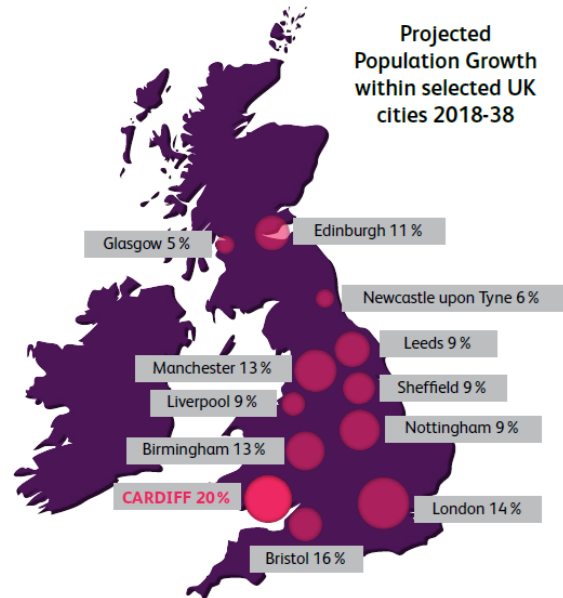
Over the last decade Cardiff grew by around 11%, or 34,600 people, and this growth is set to continue, with the Welsh capital projected to be the fastest-growing major British city.

Cardiff is also by far the fastest-growing local authority in Wales. Over the next 20 years the capital city is set to see a larger growth in population than the other 21 local authorities in Wales put together.

That so many people are choosing to live and work in Cardiff is good news, but it will strain our city’s infrastructures and put new demands on our public services.

This is because the city’s population growth will not be spread evenly across age groups. For example, the expected 24% increase in school age children over the next 20 years will mean that more school places and more teachers will be needed.

Similarly older people – particularly those over 85 years old whose numbers are expected to nearly double in the next 20 years – are more likely to need to go to hospital or the GP surgery, or need help from social care services.

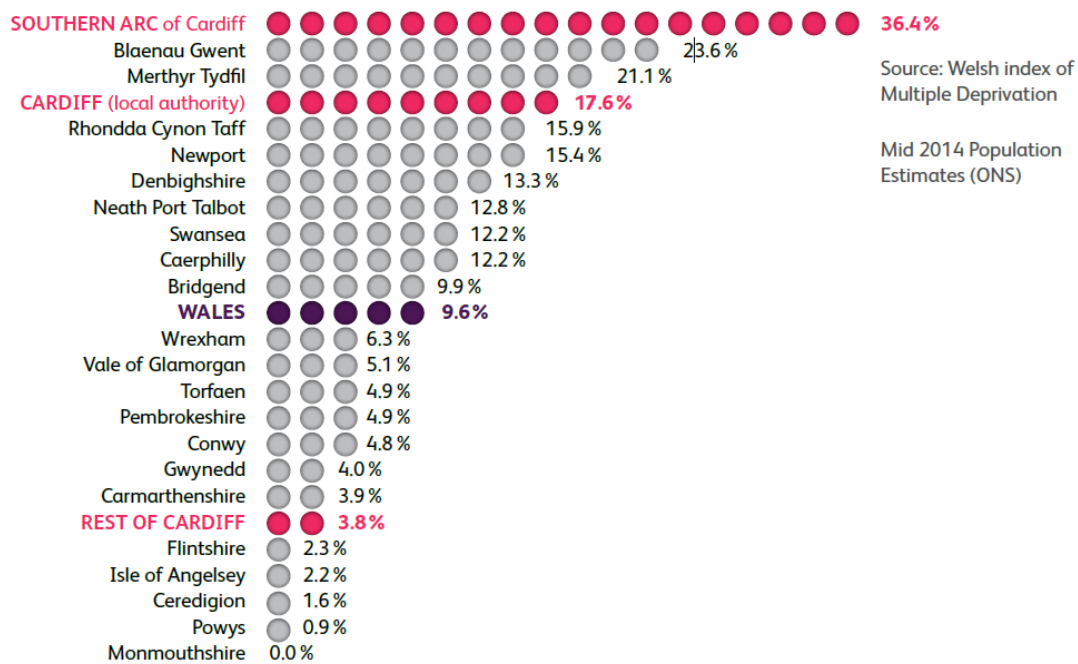


An unequal city

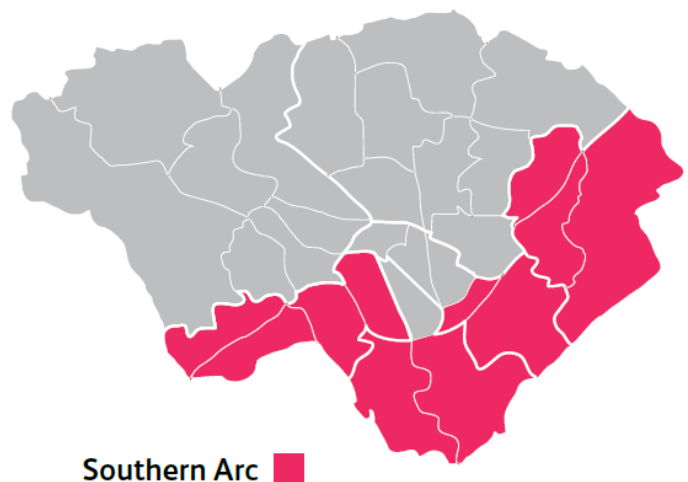
The gap between rich and poor in the city is too wide, and it is growing. For example, unemployment rates in Ely are around fifteen times higher than those in Lisvane.

Differences in health outcomes are even more pronounced, with a healthy life expectancy gap of between 22 and 24 years between the most and least deprived communities and mortality from, for example, heart disease seven times higher in Riverside than it is in Thornhill.

Percentage of population living in 10% Most Deprived Areas of Wales, 2014



In fact, if the ‘Southern Arc’ of Cardiff, from Ely in the West to Trowbridge in the East was considered a single local authority, it would be far and away the most deprived in Wales. This deprivation damages too many lives, it places pressure on public services and it breaks the bonds that help to create a strong society.



No end to austerity

At the same time as a rapid growth in demand, the city's public services have been enduring a long period of financial austerity.

During the past ten years the Council has made almost a quarter of a billion pounds in cumulative savings, and reduced the number of its non-school staff by 22%.

Looking ahead, the Council must close a budget gap of £92.9m over the next three years. This is the gap between the amount of funding available to the Council and the amount needed to maintain services for a fast-growing population. This means that there is no end to austerity in sight for public services in Cardiff. It will also mean that, in the medium term, the amount of funding available for 'non-statutory' services like parks, libraries or waste collection will make their continued delivery very challenging.

Well-being Objective 1.1:

Cardiff is a great place to grow up

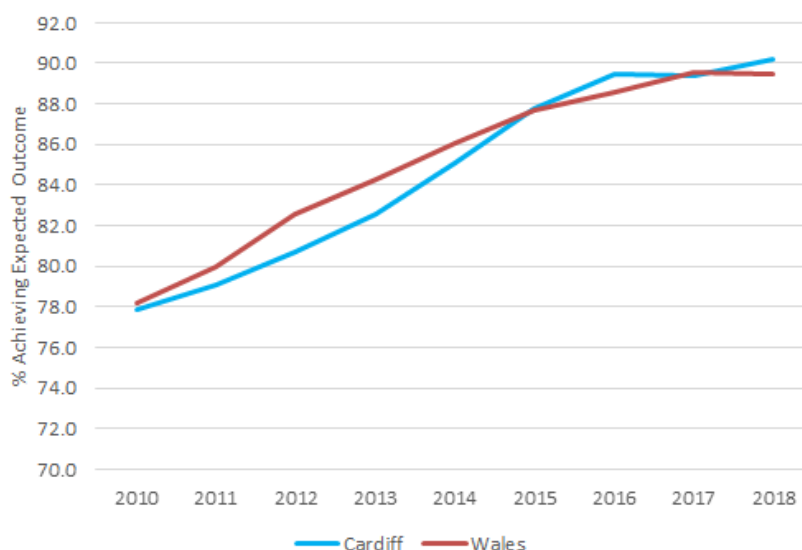
For most children and young people in our city, Cardiff is a great place to grow up. The performance of our city's schools and the achievements of learners are both improving fast and the city offers a wealth of opportunities in work, learning, sports, leisure and culture.

However, not all of our young people are benefitting from these opportunities. Much more needs to be done to address inequality in achievement and to support those children and young people who are disadvantaged – whether through disability, poverty, family circumstances, illness, neglect or abuse – to fulfil their potential.

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

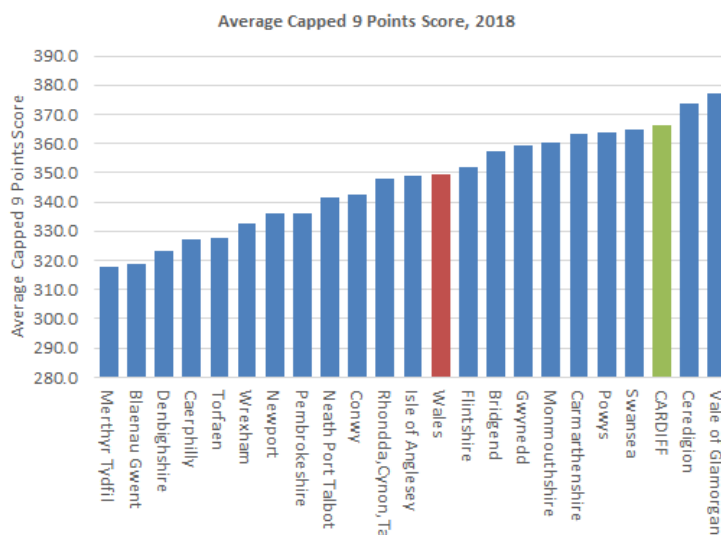
Improving City Performance: Achievement in Primary Schools

Percentage of Key Stage 2 Pupils Achieving the Expected Level (L4+) in the Core Subject Indicator, 2010-18



Source: Welsh Government

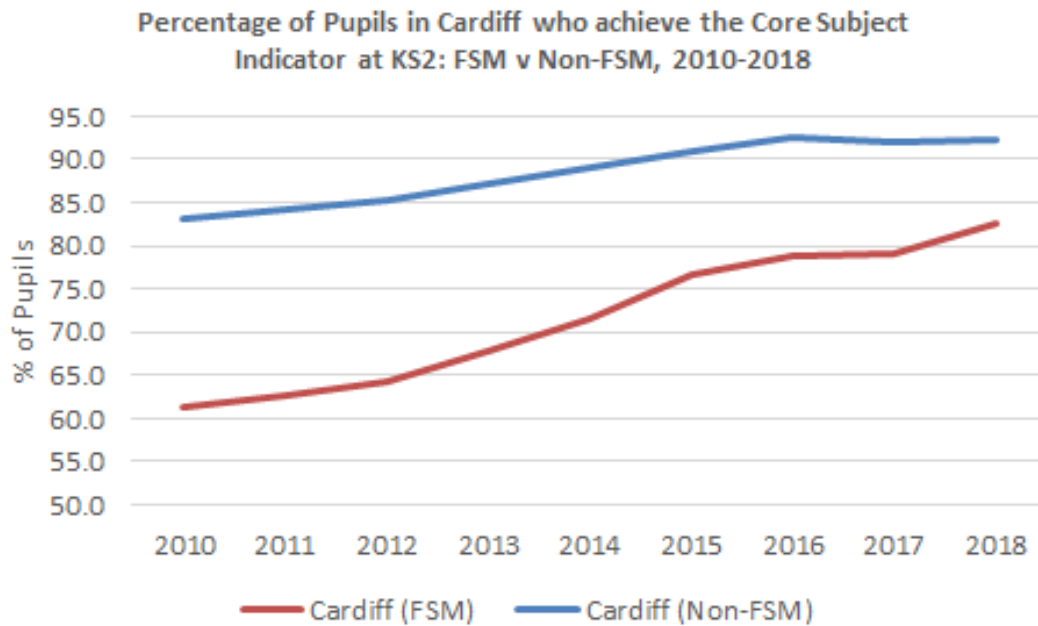
Improving City Performance: Achievement in Secondary Schools – Average Capped 9 Points Score¹



Source: Welsh Government

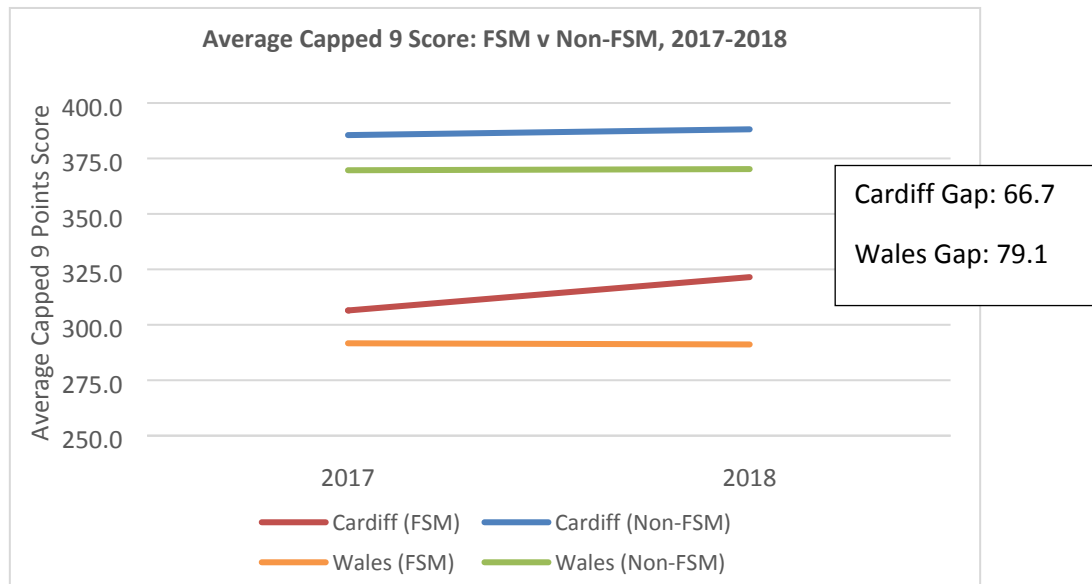
¹ The Capped 9 points score measures a learner’s results for 9 of the qualifications available in Wales. The 9 qualifications measured will include the learners’ results for 5 specified subject areas; English/Welsh, Maths/Numeracy, two sciences and the Welsh baccalaureate. The remaining 4 results will be based on the best grades from the other qualifications. It is considered a more inclusive measure of performance.

Closing the Inequality Gap: The attainment gap at the end of Primary School for those eligible for Free Schools Meals (FSM) and those not



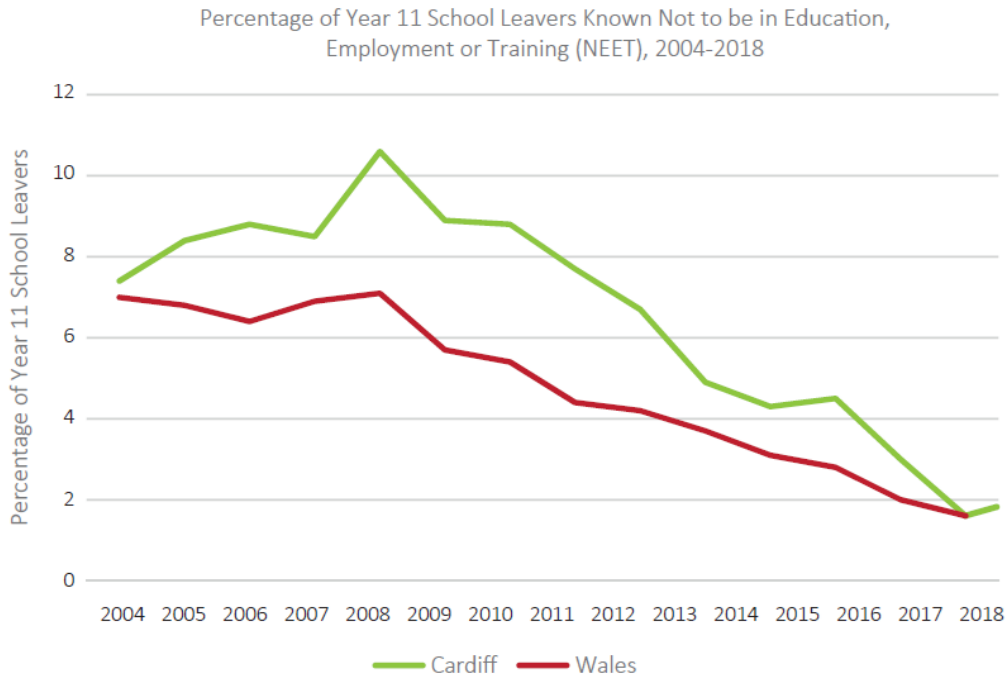
Source: Welsh Government

Closing the Inequality Gap: The attainment gap at the end of Key Stage 4 for those eligible for Free Schools Meals (FSM) and those not



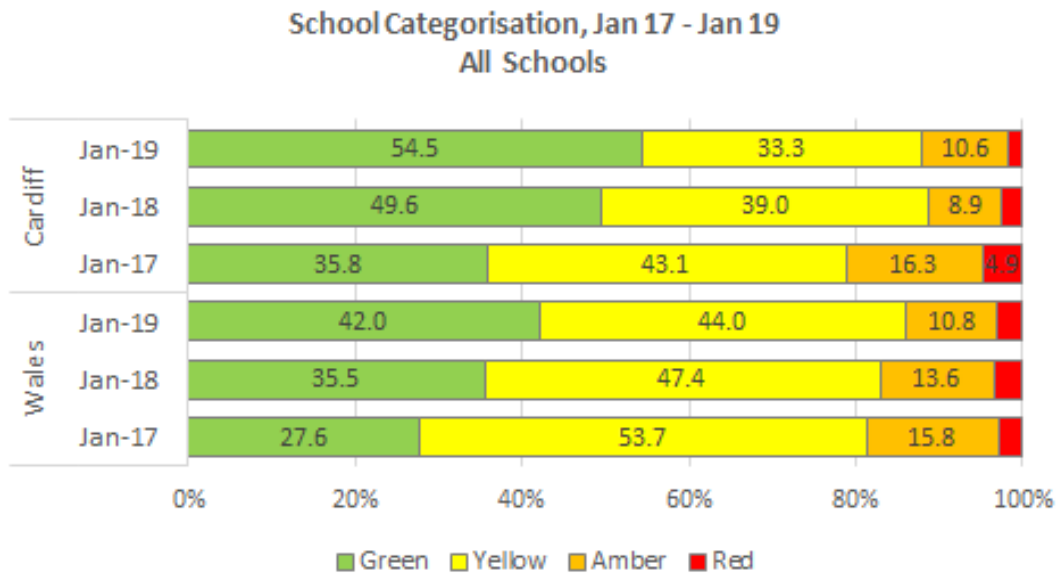
Source: Welsh Government

Closing the Inequality Gap: 16 year olds not in education, employment or training. (2018 data for Cardiff is provisional; data for Wales is not yet available.)



Source: Careers Wales

National School Categorisation: ESTYN assessments



Progress Made

- **New schools have been opened across the city** – Gabalfa Primary School, Howardian Primary School, Ysgol Gymraeg Glan Ceubal and Ysgol Gymraeg Glan Morfa all opened in September 2018. Eastern Community Campus, the new partnership between Eastern High School and Cardiff & Vale College, was officially opened in April 2018.
- **GCSE results improved again last year and are above the national average.** This is consistent with the strengthening pattern of provision as reflected in Estyn inspections and categorisation during the previous school year.
- **The attainment gap between pupils in receipt of those in receipt of free school meals and those not continues to close** with the gaps at the end of Key Stages 2 and 4 now both less than the Welsh average.
- **The ‘Cardiff Commitment’ is helping to ensure that every child has access to training, employment, or further education when leaving school.** Over 200 businesses have engaged to date and 120 have made specific pledges to support schools and young people.
- **A new preventative support service for children and families** is being developed and implemented at pace.
- **The Child Friendly Cardiff Strategy has been launched,** charting the path towards achieving UNICEF accredited Child Friendly City by 2022.

Priorities for 2019/20

Every School in Cardiff is a Great School

Education remains the top priority for young people in Cardiff, the most vital investment into the city’s economy and the surest route out of poverty for our city’s children and young people.

The performance of schools in Cardiff has improved consistently over the past five years. Results for 2017/18 show that Cardiff schools are performing well across a wide range of performance indicators at all Key Stages. In addition to improving overall attainment at Key Stage 2 and Key Stage 4, the gap in attainment between those eligible for free school meals has also narrowed, most significantly at the end of primary school.

These improvements are testament to the good work taking place in schools across Cardiff, and will have changed the lives of many young people for the better. We want to see similar gains over the years ahead, and looking to the long term, we will work with schools to embed the new curriculum and to develop, in partnership, a new vision for education in the city ‘Cardiff 2030’.

To support this, we will continue to deliver our £450m investment programme into building new schools while continuing to upgrade the quality of school buildings across the city, enhancing capacity and improving the city’s teaching and learning environment, particularly in our most deprived communities.

Despite the undoubted progress, there is still much to do to fulfil the ambition for all children and young people to attend a great school and be provided with every opportunity to succeed. Foremost among these is the need to improve educational attainment for key groups of vulnerable young people, including those educated other than at school and those children currently in care, and to continue to close the socio-economic gap in educational attainment. This plan contains focussed programmes of work to ensure that this happens and that **all** children and young people in Cardiff can realise their potential.

Becoming a Child Friendly City

Through delivering the Child Friendly Cardiff Strategy we will put the voices, priorities and rights of children and young people at the heart of our policies and strategies, and find new ways to involve young people in the big decisions about their lives, their public services and the city's future.

Supporting Vulnerable Children and Families

Outcomes for vulnerable children, and particularly for those who enter the care system, are too low with the impact felt through the life of the child and across the city's public services. Across the UK, a steep rise in the number of children needing protection is placing huge pressure on local Councils. Cardiff is no exception, with the number of children looked after having risen by 62% over the last seven years.

This plan commits to the delivery of transformational change across the child's journey through a comprehensive programme of interventions to better support vulnerable children and families. This will include the delivery of a new integrated early help and prevention service for children and families designed to reduce the impact of adverse childhood experiences. This plan also contains commitments to increase the range of available placements so that those children who are put into care, where appropriate, are able to retain their support network including family, friends and school.

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

Steps	Lead Member	Lead Directorate
Promote and fulfil children’s rights by building a Child Friendly City in partnership with UNICEF UK between 2018 and 2021.	Cllr Sarah Merry	Education & Lifelong Learning
Deliver the new schemes within the £284m ‘Band B’ programme of school investment between April 2019 and 2024 to: <ul style="list-style-type: none"> • Increase the number of school places available; • Improve the condition of school buildings; • Improve the teaching and learning environment. 	Cllr Sarah Merry	Education & Lifelong Learning
Deliver a strengthened programme of academic and vocational provision for learners educated outside of mainstream settings to improve learner outcomes during the academic year 2018/19 and beyond.	Cllr Sarah Merry	Education & Lifelong Learning
Reshape and enhance specialist provision and services for pupils with additional learning needs to ensure sufficient, high-quality provision is available to meet the current and projected need from 2018 to 2022.	Cllr Sarah Merry	Education & Lifelong Learning
Support Cardiff schools to move towards a new curriculum, and to respond to new qualification and assessment frameworks , with effect from Autumn 2019 until 2022.	Cllr Sarah Merry	Education & Lifelong Learning
Address the maintenance backlog in schools, as part of a wider programme of Asset and Estate management , targeting increased investment in schools that require priority action by March 2020.	Cllr Sarah Merry & Cllr Russell Goodway	Education & Lifelong Learning, and Economic Development
Support young people into education, employment or training by delivering the Cardiff Commitment , with a focus during the academic years 2018/19 and 2019/20 upon: <ul style="list-style-type: none"> • Creating school/business partnerships that target skills development in the key economic growth sectors of the Cardiff Capital Region; • Introducing targeted programmes of support and mentoring for young people; • Rolling out the ‘Open Your Eyes’ careers week to seven secondary school clusters. 	Cllr Sarah Merry	Education & Lifelong Learning, and Economic Development

<p>Improve mental health and emotional well-being for young people by working in partnership to deliver an integrated approach to Children and Young People Emotional and Mental Health Support</p>	<p>Cllr Sarah Merry Cllr Graham Hinchey</p>	<p>Education & Lifelong Learning People & Communities, and Social Services</p>
<p>Launch the ‘Cardiff 2030 Strategy for Education’ by December 2019.</p>	<p>Cllr Sarah Merry</p>	<p>Education & Lifelong Learning</p>
<p>Develop a new delivery model for an integrated early help and prevention service for families, children and young people by March 2020, with the aim of reducing the impact of adverse childhood experiences on their well-being:</p> <ul style="list-style-type: none"> • Launching the new delivery model by June 2019 that will bring together a variety of multi-agency provision across three distinct services – Family Gateway, Family Help and Family Support; • Reviewing the current arrangements within the Multi-Agency Safeguarding Hub (MASH) to take account of the new early help service. 	<p>Cllr Graham Hinchey</p>	<p>People & Communities, and Social Services</p>
<p>Enable more children to be placed nearer to home by March 2020 by:</p> <ul style="list-style-type: none"> • Developing a comprehensive placement commissioning strategy to map need against resources and influence the local market to provide a range of provision to meet the needs of Children Looked After; • Increasing the number of Local Authority foster carers (including kinship carers); • Increasing the range of local residential provision by commissioning 20 new placements; • Working with the regional adoption service to increase the number of adoptive placements. 	<p>Cllr Graham Hinchey Cllr Sarah Merry</p>	<p>Social Services Education & Lifelong Learning</p>
<p>Develop a place-based approach to enhancing well-being and protection for vulnerable children and families, trialling new ways of working in an area of the city by March 2020.</p>	<p>Cllr Graham Hinchey</p>	<p>Social Services</p>
<p>Ensure the best outcomes for children and young people for whom the Council has a responsibility by:</p> <ul style="list-style-type: none"> • Increasing the accommodation and support for care leavers by March 2020; • Improving the care planning arrangements for Children Looked After by reducing the time taken to progress cases through the court process; • Improving transition and progression into education, employment or training for care leavers by March 2020; • Improving educational outcomes for Children Looked After. 	<p>Cllr Graham Hinchey</p>	<p>Social Services</p>

Support young carers and care leavers with a range of interventions, including into-work support, trialling assistance with transport needs and wider well-being provision.	Cllr Graham Hinchey	Social Services
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Key Performance Measures

Measures which tell us if the Council is delivering effectively

Becoming a Child Friendly City

Measure	Target
The number of schools that have received an award (Bronze, Silver or Gold) within the Rights Respecting Schools Programme by the end of the 18/19 Academic Year.	39 schools (30%)

Every School in Cardiff is a Great School

Measure	Target
The percentage of schools inspected by Estyn, during the seven-year inspection cycle ending as at the last academic year, where standards or current performance were judged to be Good or Excellent.	80%
The percentage of pupils achieving the Core Subject Indicator at the end of Key Stage 2.	90.5%
The attainment gap in the Core Subject Indicator at the end of Key Stage 2 for those eligible for Free School Meals and those not.	9 percentage points
The average Capped Nine Points Score achieved by Key Stage 4 pupils.	379.4 points
The attainment gap in the Capped Nine Points Score at the end of Key Stage 4 for those eligible for Free School Meals and those not.	55 percentage points
The percentage of Year 11 leavers making a successful transition from compulsory schooling to education, employment or training: <ul style="list-style-type: none"> All pupils Pupils educated other than at school 	98.5% 90%
The proportion of pupils achieving 3 'A' levels at grade A* to C.	70%
The percentage attendance: <ul style="list-style-type: none"> Primary Secondary 	95% 94.2%
The percentage of children securing one of their first three choices of school placement: <ul style="list-style-type: none"> Primary Secondary 	96% 82%

Asset and Estate Management

Measure	Target
The proportion of Priority 1a Schools Asset Improvement works completed in the financial year, in accordance with the responsibilities of schools and corporate landlord.	80%

Supporting Vulnerable Children and Families – Improving Outcomes for All Our Children

Measure	Target
The percentage attendance of looked after pupils whilst in care in secondary schools.	95%
The percentage of all care leavers in education, training or employment 12 months after leaving care.	62%
The percentage of Year 11 leavers making a successful transition from compulsory schooling to education, employment or training for Children Looked After by Cardiff Council	90%
The percentage of Children Looked After by Cardiff Council that achieve the minimum expected level of attainment at the end of Key Stage 2 (KS2 CSI Wales or equivalent).	87%
Of the total number of Children Looked After:	
• Number of Children Looked After placed with parents.	No target, but under constant review
• Number of Children Looked After in kinship placements.	Increase where appropriate
• Number of Children Looked After fostered by Local Authority foster carers.	Increase actual to 110
• Number of Children Looked After fostered by external foster carers.	Reduce as a percentage of overall population
• Number of Children Looked After placed in residential placements.	Reduce and increase provision in Cardiff
• Number of Children Looked After supported to live independently.	No target
• Number of Children Looked After placed for adoption.	No target
• Number of Children Looked After in other placements.	No target
The percentage of Children Looked After in regulated placements who are placed in Cardiff.	60%
Early Help: Number of people supported through the Family Gateway. Number of people supported by the Family Help Team. Number of people supported by the Family Support Team.	No target No target No target

Well-being Objective 1.2:

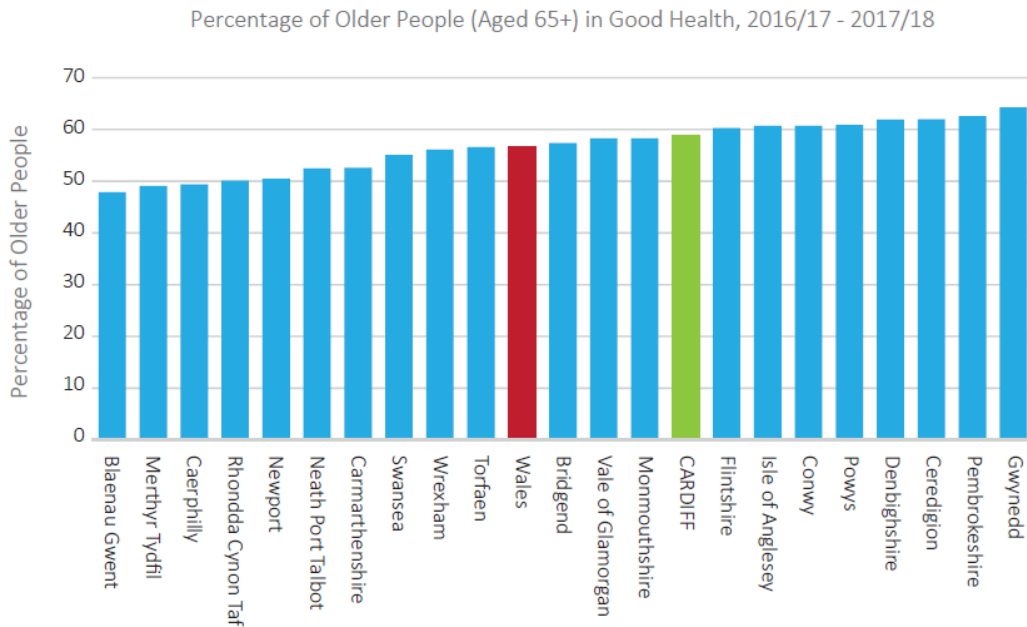
Cardiff is a great place to grow older

Our ambition is for the Cardiff to be a great place to grow older, where older people are empowered, healthy and happy, making valuable contributions to community life and the city economy, supported by excellent public and community services.

As the city grows, and life expectancy continues to increase, the number of older people living in Cardiff aged between 65 and 84 is expected to rise significantly; 40% in the next 20 years. The number of people aged 85 and older is also expected to nearly double by 2038. Though the majority of older people are in good health, increased life expectancy has meant a greater number of people suffering from ill health in later life and relying ever more on public services. To meet this challenge, the Council is working with partners to manage demand by joining up social care, health and housing, with the goal of keeping people happy and healthy, living in their own homes and local communities, for as long as possible.

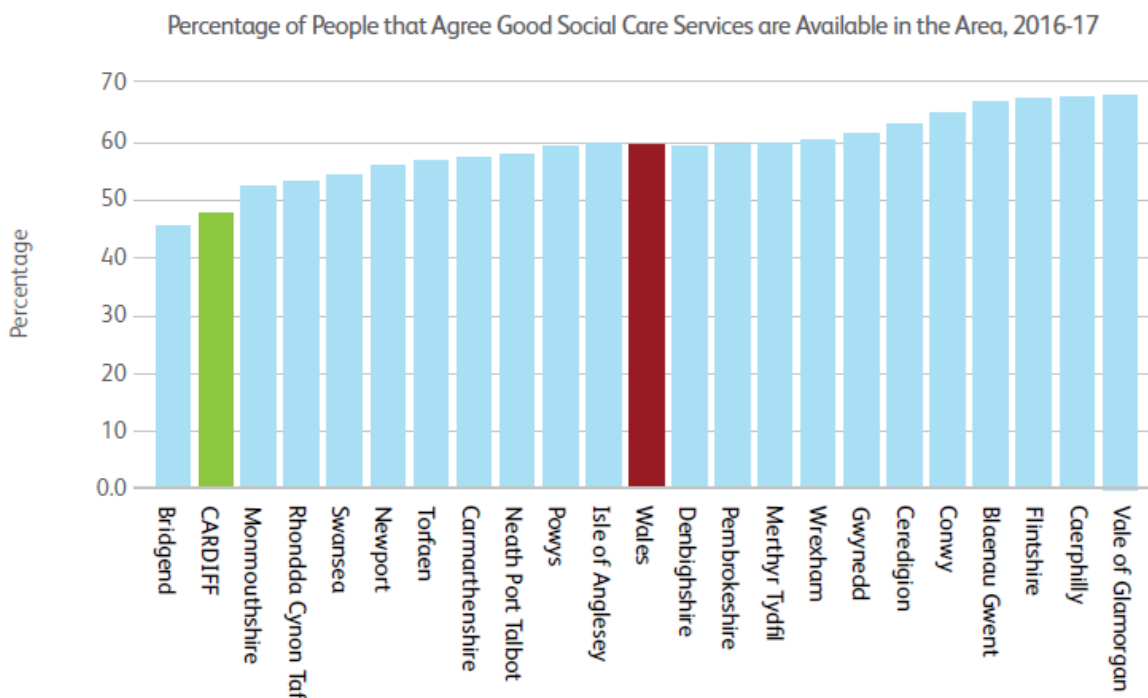
Measuring Progress against the Well-being Objective: Outcome Indicators

Improving City Performance: Health in older people



Source: Public Health Wales

Improving City Performance: Quality of Local Social Care Services



Source: National Survey for Wales, Welsh Government

Progress Made

- The **number of people receiving domiciliary care is at its lowest since December 2015** demonstrating the positive impact of joined-up, preventative work.
- **100% of clients felt able to live independently in their homes** following support from Independent Living Services and the average number of calendar days taken to deliver a Disabled Facilities Grant is better than targeted.
- **An integrated model of dementia care**, delivered with partners including the Cardiff & Vale University Health Board, is being implemented at the refurbished **Grand Avenue Day Centre, which opened in October 2018**.
- **A first falls clinic to support people to remain independent at home** also opened in October 2018, delivered through the Health and the First Point of Contact teams.

Priorities for 2019/20

Joining up Social Care, Health and Housing Services

To meet the demand pressures of an aging society, we are re-focussing investment on helping prevent hospital admissions, accelerating safe hospital discharge and promoting independent living. We know that this is what older people and their families prefer, that it saves money across the city's public services, and most importantly, that it delivers better health outcomes.

This plan commits to accelerating our proven approach to integrated working across public services and aligning our resources and services at a community level, allied to the delivery of the new Older Persons Housing Strategy and the programme of work to refurbish Day Centres across the city.

Creating Age-Friendly Communities

Enabling older people to continue to contribute to their communities, developing inter-generational approaches and improving access to community activities can dramatically improve physical and mental health, reducing the risk of falls and of hospital admissions. Allied to the reforms to join up services, this plan commits to an acceleration of community-based preventative action to support older people to live active and independent lives.

Dementia Friendly City

By 2035 it is predicted that over 6,000 people in Cardiff will be living with dementia, up from 3,400 people today. As a Dementia Friendly City the Council is committed to being a city where people with dementia are understood, respected and supported. In practice this will mean creating communities where people with dementia feel active, engaged and valued and public services which understand and respond to the needs of people living with dementia.

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

Steps	Lead Member	Lead Directorate
<p>Empower people to remain independent at home and reduce reliance on intensive interventions by preventing hospital admissions, accelerating safe hospital discharge and supporting assisted living. Key activities will include:</p> <ul style="list-style-type: none"> • Commencing a phased implementation of the new model of Community Resource Teams, including the Get Me Home Plus Service, to improve and expand the provision to enable people to remain independent at home; • Developing a new way of delivering domiciliary care by March 2021 that fully reflects local and community provision and the priorities of the Older Persons Housing Strategy; • Implementing the ‘Discharge to Assess’ model by March 2021, building on the success of the First Point of Contact, enabling more people to be discharged safely through the development of night care services. 	Cllr Susan Elsmore	Social Services
<p>Deliver the Older Persons Housing Strategy to support independent living, fully understanding their housing needs and aligning work between Council and Health Services including:</p> <ul style="list-style-type: none"> • Working to build and refurbish ‘care-ready’ schemes for older people; • Developing an Older Persons and Accessible Homes Unit to provide person-centred information, advice and assistance; • Developing innovative models of care, support and nursing services. 	Cllr Lynda Thorne & Cllr Susan Elsmore	People & Communities
<p>As a Dementia Friendly City, support those affected to contribute to, and participate in, mainstream society by:</p> <ul style="list-style-type: none"> • Undertaking Dementia Friends training across the Authority with the aim of 100% compliance amongst Council staff by April 2021; • Developing e-module training in collaboration with the Alzheimer’s Society that will be delivered through the Cardiff Academy by March 2020; • Encouraging businesses to pledge their commitment to becoming Dementia Friendly by delivering the Council’s awareness and engagement programme; 	Cllr Susan Elsmore	Social Services

<ul style="list-style-type: none"> • Developing a dementia-focused website by March 2020 to support those with dementia, carers, families as well as businesses who want to better support those with dementia; • Delivering locality-focused dementia awareness events. 		
<p>Address social isolation and enhance quality of life of older people by developing inter-generational working with schools, Hubs, community groups, and private sector partners and delivering support at community facilities.</p>	<p>Cllr Susan Elsmore, Cllr Lynda Thorne & Cllr Sarah Merry</p>	<p>People & Communities, and Education & Lifelong Learning</p>

Key Performance Measures

Measures which tell us if the Council is delivering effectively

Managing Demand: Joining up Social Care, Health and Housing

Measure	Target
Adults who are satisfied with the care and support they receive.	80%
Adults reporting that they felt involved in any decisions made about their care and support.	80%
The percentage of clients who felt able to live independently in their homes following support from Independent Living Services.	95%
The percentage of adults who completed a period of reablement and have a reduced package of care and support six months later.	N/A
The number of people who accessed the Community Resource Team.	1,400
The total hours of support provided by the Community Resources Team.	30,000
The percentage of new cases dealt with directly at First Point of Contact with no onward referral to Adult Services.	70% - 80%
The average number of calendar days taken to deliver a Disabled Facilities Grant (from initial contact to certified date).	180
The percentage of Telecare calls resulting in an ambulance being called out.	6% - 10%
The percentage of people who feel reconnected into their community through interventions by the Day Opportunities team.	80%
The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over.	2.33

Supporting People: Age Friendly and Dementia Friendly City

Measure	Target
The percentage of Council staff completing Dementia Friends training.	40%
The number of businesses pledging their commitment to work towards becoming Dementia Friendly.	40
The number of Dementia Friendly City events held.	100

Well-being Objective 1.3:

Supporting people out of poverty

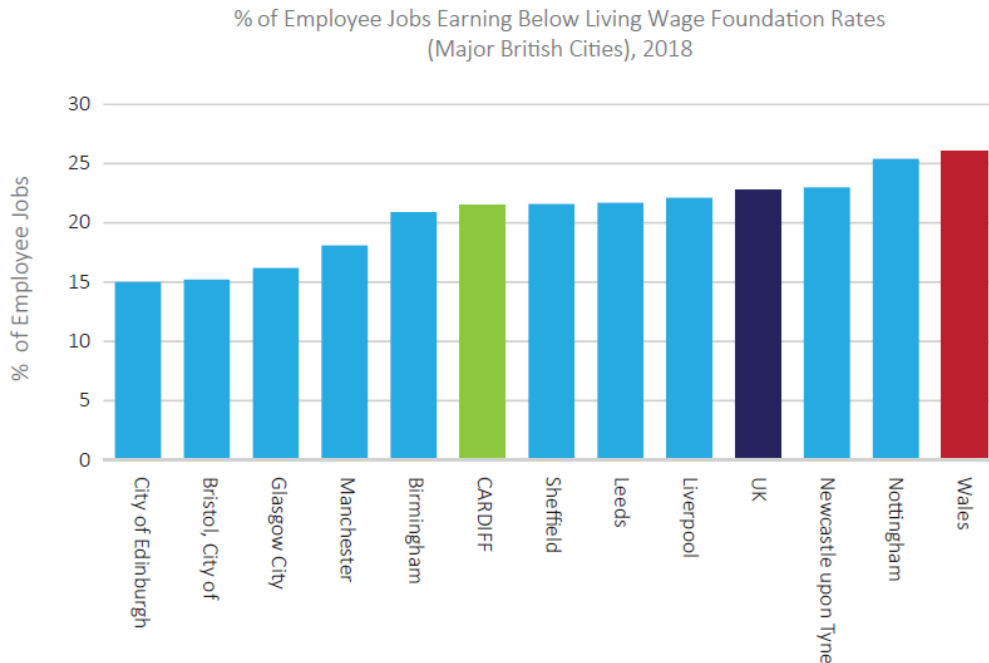
Making sure that all our citizens are able to contribute to, and benefit from, the city's success is the golden thread running through Capital Ambition. For despite Cardiff's economic growth during the last 30 years, the patterns of poverty and inequality that emerged a generation ago remain. Indeed, if the 'Southern Arc' of Cardiff, from Ely in the West to Trowbridge in the East – an area with a population of over 150,000 people – was considered as a Local Authority area, it would be by far the most deprived in Wales.

A strong economy is vital to tackling poverty, but a focus on job creation alone is not enough. It must go hand-in-hand with concerted efforts to remove the barriers that many people face in getting, and keeping, a good job, and to improve the quality of employment on offer in the city economy.

Along with the rise in the number of people living in poverty, the rise in those facing destitution and homelessness is one of the most pressing issues facing Cardiff, with the number of those recorded sleeping rough having risen sharply over recent years. Sleeping rough is dangerous and, over the long term, causes severe damage to health: the average life expectancy of a rough sleeper is just 47 years of age, which is over 30 years younger than the general population.

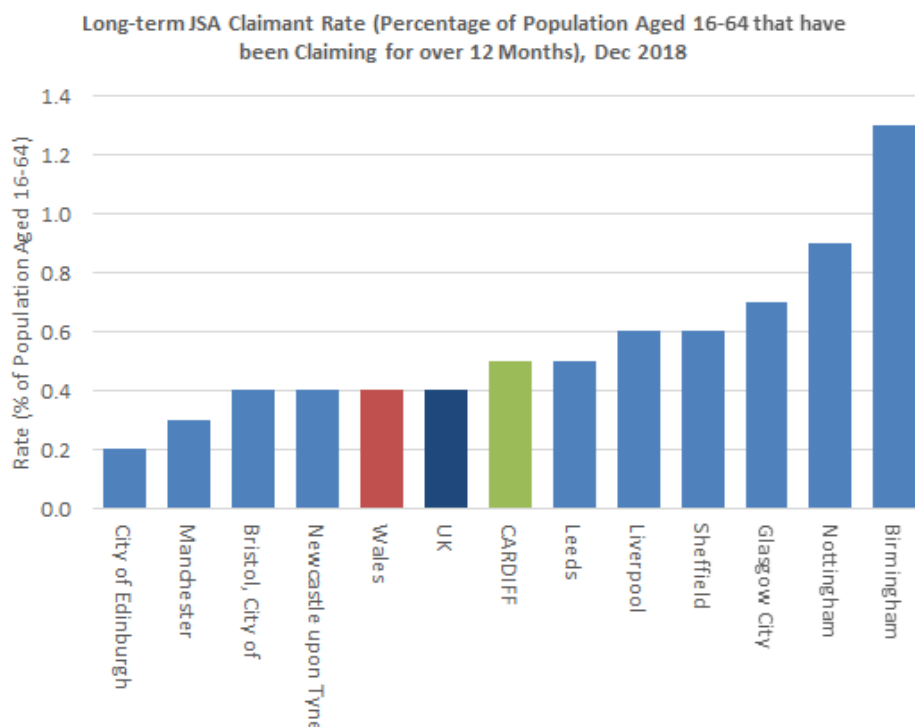
Measuring Progress against the Well-being Objective: Outcome Indicators

Closing the Inequality Gap: Employees Earning Below Living Wage Foundation Rates



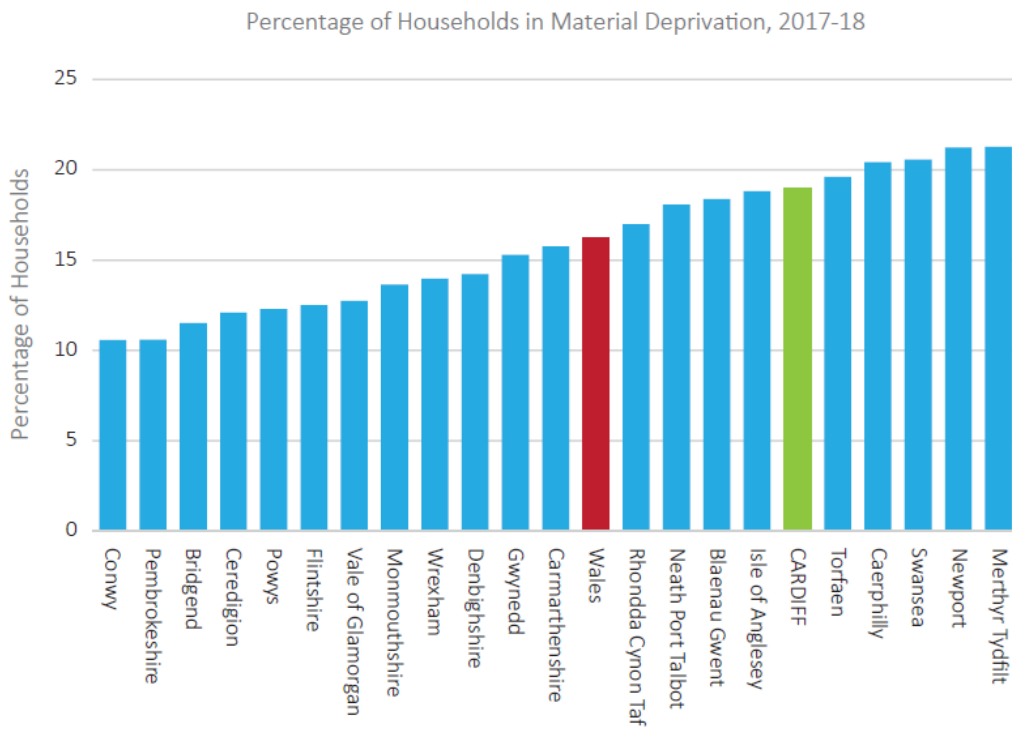
Source: Office of National Statistics

Closing the Inequality Gap: Levels of long-term unemployment



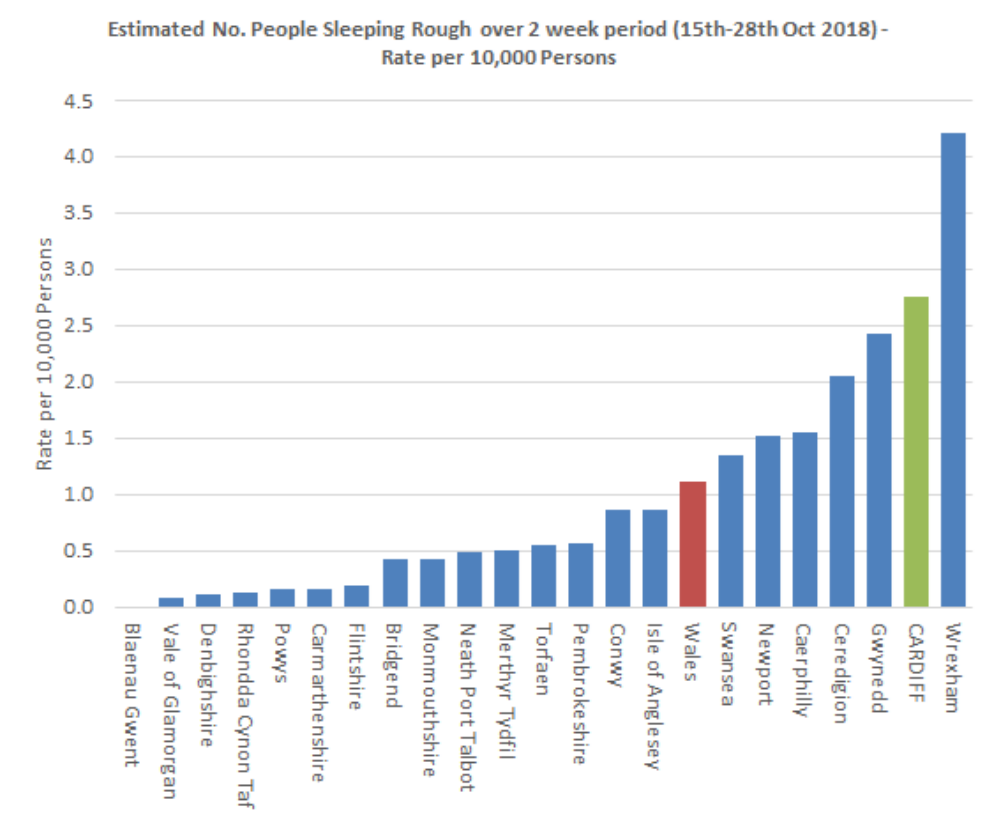
Source: Nomis, ONS

Closing the Inequality Gap: Levels of Poverty



Source: National Survey for Wales, Welsh Government

Closing the Inequality Gap: Levels of Rough Sleeping



Source: Welsh Government

Progress Made

- **The Council has successfully advocated the Real Living Wage** by increasing the number of accredited employers in Cardiff to 84, an increase of 22 in 2018. Almost half of all accredited Living Wage Employers in Wales are based in Cardiff.
- **A new Employment Service has been launched**, bringing together over 40 different services together in a single integrated support service.
- **The Council has supported those affected by Welfare Reform, with over 3,800 people assisted with their claims** since Universal Credit was rolled out in Cardiff in February 2018. In the first nine months of 2018/19, the Council's Money Advice Team also identified **£10.8million in additional weekly benefit for their clients**.
- **A new Socially Responsible Procurement Policy was launched** in May 2018 designed to help ensure that the Council maximises the benefits for communities through its annual £410 million procurement spend.
- **Last year 204 individuals were supported off the streets and into accommodation** with the Outreach Team working seven days a week. An advocacy service has also been developed to help people with intermittent periods of homelessness.

Priorities for 2019/20

A Living Wage City and Supporting the Foundational Economy

An economy which creates both more and, crucially, better jobs, paying at or above the Living Wage, is vital to tackling poverty. Cardiff Council proudly pays staff the Real Living Wage, providing an honest day's pay for an honest day's work. More broadly, public services in Cardiff employ nearly 46,000 people and contribute over £1bn of spend to the local economy. This plan commits to seek to leverage this spend as effectively as possible for the good of local people and local businesses.

Helping People Into Work

Through our Into Work service, we have brought over 40 employment services together in one place to help support people to get and keep a good job, whilst also supporting every person and family affected by Welfare Reform and the roll-out of Universal Credit. Over the year ahead we will further enhance the Into Work Service, ensuring that support is available to people to access training and develop the skills they need to succeed in the city's growing economy.

Tackling Homelessness and Rough Sleeping

There is no more striking instance of poverty and inequality than the sight of people sleeping rough on the streets of the nation's capital. What is more, the solution is not as straightforward as offering a roof and a warm bed. With nearly half of those sleeping rough reporting experience of institutional care, substance misuse and other complex needs, delivering lasting solutions will require sustained and intensive support. An integrated response across social care, health, police and housing will therefore continue to be progressed, working with the city's regional partners to help some of the city's most vulnerable citizens to access the support services available and to get the help they need.

What we will do to support people out of poverty

Steps	Lead Member	Lead Directorate
Act as an advocate for the Real Living Wage initiative and promote its adoption by the city's employers.	Cllr Huw Thomas	Resources
<p>Better support people into work by further integrating employment support services. This will include:</p> <ul style="list-style-type: none"> Ensuring that the Gateway into employment is accessible across the city; Ensuring that Into Work Advice Services and Adult Community Learning fully align with the new Gateway by September 2019; Providing effective employer engagement and assistance into self-employment; Promoting and extending volunteering opportunities by October 2019. 	Cllr Lynda Thorne	People & Communities
<p>Ensure support is available to mitigate potentially negative consequences associated with the roll-out of Universal Credit by:</p> <ul style="list-style-type: none"> Providing digital access and assistance across the city; Working with private landlords to identify how the Council can help them with the change by March 2020; Working with Jobcentre Plus, Registered Social Landlords and other partners to ensure that vulnerable individuals get the budgeting support they need; Further developing the telephone advice line for customers. 	Cllr Lynda Thorne	People & Communities
Create more paid apprenticeships and trainee opportunities within the Council by March 2020.	Cllr Huw Thomas & Cllr Chris Weaver	Resources
Support the Foundational Economy by implementing the Socially Responsible Procurement Policy , helping ensure that local people and local communities benefit from the money the Council spends on goods and services.	Cllr Chris Weaver	Resources
<p>Deliver the Rough Sleeper Strategy, and the Homelessness Strategy, to address rough sleeping in the city by:</p> <ul style="list-style-type: none"> Extending the 'No First Night Out' policy; Extending the capacity of the Housing First scheme to make better use of the private rented sector; 	Cllr Lynda Thorne	People & Communities

<ul style="list-style-type: none">• Building on the multi-agency team around rough sleepers to include substance misuse, probation and mental health services;• Implementing the diversionary pathway for anti-social behaviour and begging in partnership with South Wales Police.		
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Key Performance Measures

Measures which tell us if the Council is delivering effectively

Socially Responsible Employers

Measure	Target
The number of opportunities created for paid apprenticeships and trainees within the Council.	125

Tackling Poverty

Measure	Target
The number of interventions which supported people receiving into work advice through the Gateway.	43,000
The number of clients who have been supported into employment having received tailored support through the Gateway.	623
The number of employers which have been assisted by the Council's employment support service.	200
The number of customers supported and assisted with their claims for Universal Credit.	1,500
Additional weekly benefit identified for clients of the City Centre Advice Team.	£13,000,000

Tackling Homelessness and Rough Sleeping

Measure	Target
The number of multi-agency interventions which supported rough sleepers into accommodation.	168
The percentage of households threatened with homelessness successfully prevented from becoming homeless.	70%
The percentage of people who experienced successful outcomes through the Homelessness Reconnection Service.	70%
The percentage of clients utilising Housing First for whom the cycle of homelessness was broken.	60%
The number of people positively moved on from second-stage accommodation.	150

Well-being Objective 1.4:

Safe, confident and empowered communities

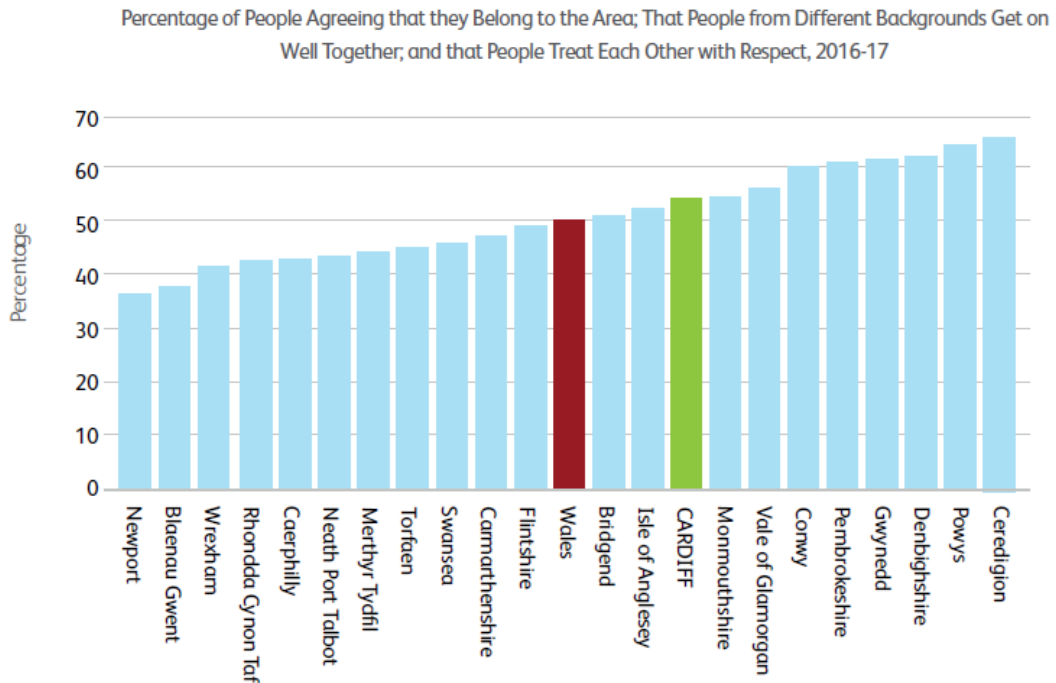
Strong communities are at the heart of any successful city. They play a vital role in connecting people with the social networks and the day-to-day services we all depend on. The Council will therefore prioritise activities to make sure that communities in Cardiff are safe, that people in Cardiff feel safe and that they have easy access to the services that they need.

While Cardiff is safe for the overwhelming majority, a small number of people – particularly children and women – are subject to abuse, violence and exploitation. One of the Council's most important duties is to safeguard people in Cardiff.

We will also continue to deliver services, at the local level, in a well-planned, connected and integrated way. This means that as well working to regenerate local communities, we will seek to deliver citizen-centred services with our partners across the city whilst making the best use of our parks and green spaces as well as our sports, leisure and culture offer.

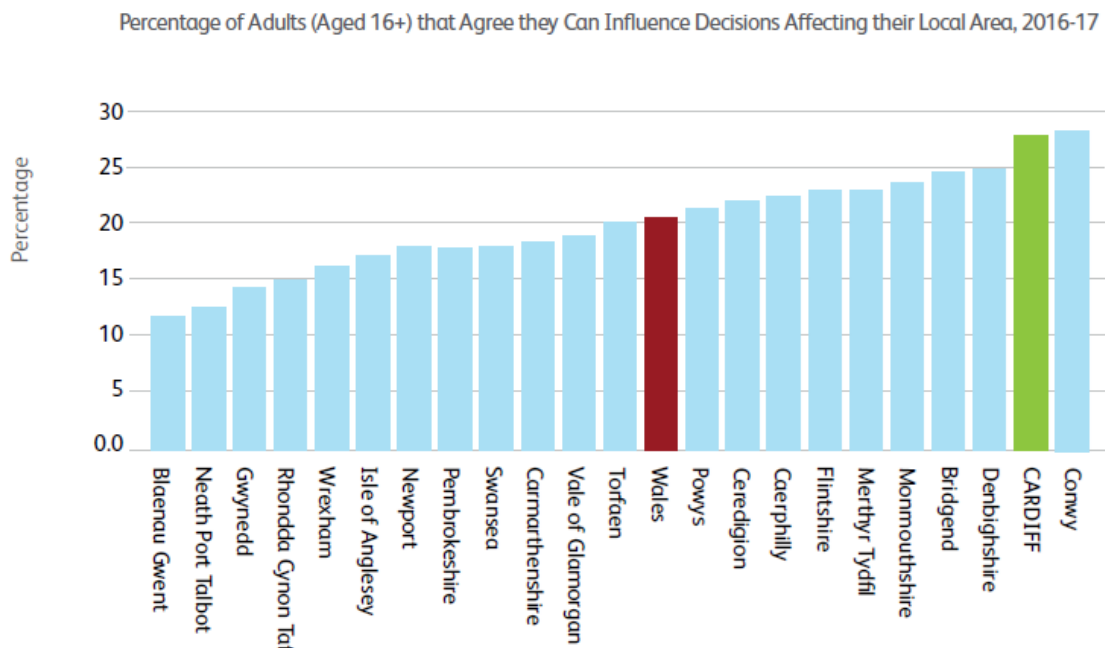
Measuring Progress against the Well-being Objective: Outcome Indicators

Improving City Performance: Community Cohesion



Source: National Survey for Wales, Welsh Government

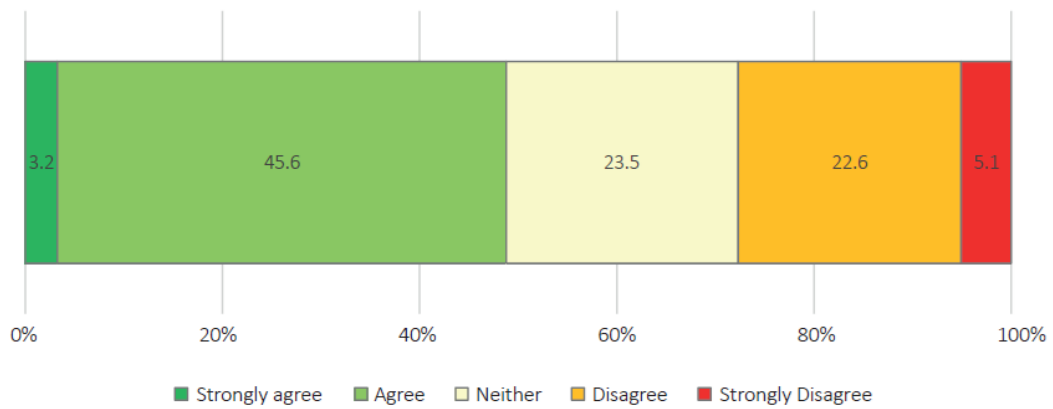
Improving City Performance: Adults who Feel They Can Influence Local Decisions



Source: National Survey for Wales, Welsh Government

Improving City Performance: Community Safety

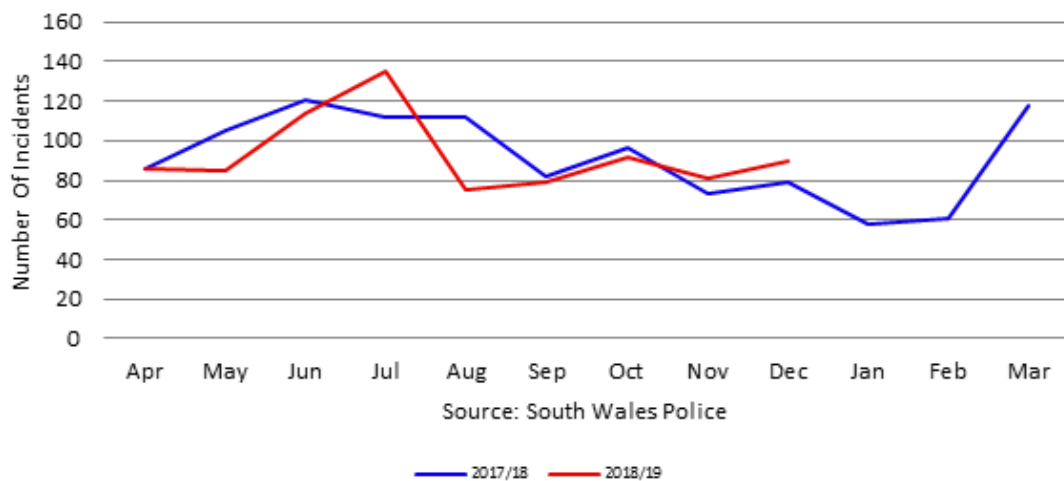
To what extent do you agree or disagree that people in Cardiff are safe and feel safe?



Source: Ask Cardiff 2018

Closing the Gap: Increase the confidence of victims to report hate crime – to get a sense of the scale of hate-related discrimination in Cardiff

HATE INCIDENTS MONTHLY TRENDS CHART



Source: South Wales Police

Progress Made

- **The St Mellons Hub** was successfully extended in August 2018 as part of our Community Hubs programme.
- A new **Violence Against Women, Domestic Abuse and Sexual Violence** service has been established, bringing together a number of services and funding streams into a single integrated front door.
- A brand new **Community Alcohol Partnership (CAP)**, bringing together the Council, Health Board, police and other partners, has been established to tackle the consequences of 18 to 25-year-olds drinking high levels of alcohol.
- **Cardiff was awarded Purple Flag status** for the quality, safety and diversity of the city's Night Time Economy.
- **Twelve of the city's parks and green spaces were awarded the Green Flag award**, the Keep Wales Tidy coveted international mark of quality, in July 2018 including Heath Park which received the recognition for the first time.

Priorities for 2019/20

Investing in Local Communities

Building on the success of our existing Hubs, we will work with the University Health Board and other public service partners to deliver a programme of expanded 'Community Well-being Hubs' bringing all community services under one roof, with new investments in the Cardiff Royal Infirmary, Butetown and Ely as well as continuing the major regeneration of Maelfa shopping and community centre.

Work will also promote relationships within communities with a strong focus on civic engagement. Just over a quarter of people in Cardiff are participating in some form of volunteering which helps to make communities more resilient, and helps people gain confidence, learn new skills and give back to those around them, benefitting community cohesion.

Safe and Inclusive Communities

Cardiff is a safe city. Cardiff citizens are a third less likely to be the victim of crime than a decade ago. Fear of crime, however, is on the rise and some communities in the city are facing specific challenges associated with drug use and organised crime. Through the newly established Community Safety Leadership Group, the Council will work with partners in the Police, Health and across communities to develop solutions that tackle the immediate issues and support people – particularly young people – who are vulnerable and at risk.

Cardiff has a long tradition of being an open and inclusive city. We will work with partners and local communities to manage the impact of the UK leaving the European Union, particularly in the case of a 'no deal' or disruptive Brexit, with a focus on supporting the city's most vulnerable citizens. The Council will seek to support the estimated 20,000-

25,000 EU nationals who will need to apply for the Citizen Settlement Scheme, with additional support for those who are most vulnerable.

Supporting Sports, Leisure, Culture and Green Spaces

The Council's parks and green spaces make a significant contribution to the social, environmental and economic well-being of the city and are crucial to the health agenda. These attributes are recognised in our vision for our parks service in providing an accessible and diverse network of spaces that are fit for purpose, provide opportunities for sport and physical activity, engage local communities, support biodiversity and resilience to climate change and make the best use of land.

To achieve this vision, the Council will work in partnership with a wide range of stakeholders to maximise the benefits of its natural assets. Healthy communities also require access to a range of leisure facilities and the Council will continue to work with others to support increases in participation in sport and play, particularly in the city's most deprived communities.

What we will do to create safe, confident and empowered communities

Steps	Lead Member	Lead Directorate
<p>Ensure children and adults are protected from risk of harm and abuse by:</p> <ul style="list-style-type: none"> • Implementing the Child and Adult Exploitation Strategy to encompass new and emerging themes of child and adult exploitation; • Initiating regional discussions with the Vale of Glamorgan Council by March 2020 to develop a joint regional Child and Adult Exploitation Strategy; • Implementing the new All-Wales Adult Safeguarding Procedures by March 2020 – in consultation with staff and partners – to ensure that adults at risk are protected from harm. 	Cllr Susan Elsmore & Cllr Graham Hinchey	Social Services
<p>Continue the implementation of a strengths-based approach to social work practice to put individuals, families and communities at the centre of their own well-being by:</p> <ul style="list-style-type: none"> • Refreshing the Signs of Safety Implementation Plan to embed strengths-based practice in partnership with families to support children to remain at home, supported by a safety plan by March 2020; • Establishing and embedding strengths-based practice in Adult Services by March 2022. 	Cllr Susan Elsmore & Cllr Graham Hinchey	Social Services
<p>Implement the Cardiff and Vale Regional Partnership Board transformational proposals for a 'Healthier Wales' by 2021.</p>	Cllr Susan Elsmore & Cllr Graham Hinchey	Social Services
<p>Implement the Council's Corporate Safeguarding Policy by March 2020 to ensure an effective approach to implementation is embedded across the Council.</p>	Cllr Chris Weaver	Social Services
<p>Continue to develop and support the workforce by:</p> <ul style="list-style-type: none"> • Implementing the requirements of the Regulation and Inspection of Social Care (Wales) Act (RISCA) 2016 and ensuring that all internal and external domiciliary care workers are appropriately qualified and registered by March 2020; • Delivering a reduction in agency workforce and vacancies in the children's social workers by 	Cllr Susan Elsmore & Cllr Graham Hinchey	Social Services

implementing a recruitment and retention strategy and refreshed workforce plan.		
Deliver a three-year plan that combines service and financial planning for adults and children’s social services.	Cllr Graham Hinchey & Cllr Susan Elsmore	Social Services
Support people with learning disabilities and mental health issues to be more independent by: <ul style="list-style-type: none"> • Implementing a Regional Learning Disabilities Commissioning Strategy by March 2020; • In collaboration with the University Health Board, implementing the recommendations of the Community Services Review on the future model of the service by March 2020. 	Cllr Susan Elsmore	Social Services
Complete full service review of the Youth Offending Service by March 2020 to reduce the rate of re-offending in the Youth Justice System.	Cllr Graham Hinchey	Social Services
Deliver the actions identified in the Cardiff & Vale of Glamorgan Violence against Women, Domestic Abuse and Sexual Violence Strategy 2018-2023 including the commissioning of a regional service for male victims.	Cllr Susan Elsmore	People & Communities
Deliver a co-ordinated response to the UK leaving the European Union , including: <ul style="list-style-type: none"> • Putting in place local advice and support to enable EU Citizens in Cardiff to access the EU Citizen Settlement Scheme by April 2019; • Responding to any civil contingencies emerging from a disruptive or ‘no deal’ Brexit; • Ensuring a cross-public service approach to services and communications through the Cardiff Public Services Board. 	Cllr Huw Thomas & Cllr Lynda Thorne	People & Communities, and Resources
Implement the Welsh Government Cohesion Action Plan and review local delivery from 2019/20.	Cllr Lynda Thorne	People & Communities
Implement the Home Office Counter Extremism Strategy and review local delivery from 2019/20.	Cllr Lynda Thorne	People & Communities
Develop an action plan to deliver the outcomes of the Young People and Drugs Joint Scrutiny Committee Report within six months of the Scrutiny report being approved.	Cllr Lynda Thorne	People & Communities

<p>Invest in the regeneration of local communities by:</p> <ul style="list-style-type: none"> • Delivering a new three-year programme of Neighbourhood Renewal Schemes; • Completing Phase 2 of the Maelfa redevelopment scheme by summer 2020; • Implementing priority schemes identified in the Estate Regeneration Programme; • Progressing opportunities for funding through the Targeted Regeneration Investment Programme. 	Cllr Lynda Thorne	People & Communities
<p>Drive up standards in the private rented housing sector by taking enforcement action against rogue agents and landlords letting and managing properties.</p>	Cllr Lynda Thorne	Resources
<p>Continue to deliver the Community Well-being Hubs programme, in collaboration with partners, including:</p> <ul style="list-style-type: none"> • Progressing plans for Youth Hubs in the City Centre, Butetown and Ely; • Working with the Health Board on the Cardiff Royal Infirmary and other Well-being Hubs; • Exploring opportunities for investment in Community Well-being Hubs; • Ensuring people are connected with local service providers and activities in their neighbourhood through Community Inclusion Officers. 	Cllr Lynda Thorne & Cllr Susan Elsmore	People & Communities
<p>Promote and support the growth of the Welsh Language to help meet the Welsh Government’s ‘Cymraeg 2050: A million Welsh speakers’ strategy by:</p> <ul style="list-style-type: none"> • Delivering Cardiff Council’s commitments in the city-wide Bilingual Cardiff Strategy 2017-2022; • Expanding the provision of Welsh-medium education and promoting Welsh in English-medium education. 	Cllr Huw Thomas & Cllr Sarah Merry	Resources, and Education & Lifelong Learning
<p>Work with partners to develop strategic plans for the development of sport and physical activity by March 2020 that secure increases in participation, attract investment and ensure sustainability of provision.</p>	Cllr Peter Bradbury	Economic Development
<p>Work with our network of ‘Friends of’ and volunteer groups to engender a sense of ownership within local communities in the management and development of our parks and green spaces, and to secure improvements in local environmental quality.</p>	Cllr Peter Bradbury	Economic Development

Work in partnership with Welsh Water to re-open the Lisvane and Llanishen Reservoir sites for recreational purposes and re-introduce sailing to the Llanishen reservoir.	Cllr Peter Bradbury	Economic Development
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Key Performance Measures

Measures which tell us if the Council is delivering effectively

Safeguarding and Supporting Vulnerable People

Measure	Target
The percentage of Council Staff completing Safeguarding Awareness Training.	100%
The percentage of Council staff completing the Level 1 online module of the National Training Framework on violence against women, domestic abuse and sexual violence as a percentage of all staff.	100%
The percentage of adult protection enquiries completed within seven days.	99%
The number of domiciliary care workers registered with Social Care Wales.	250
The percentage of Children's Services social work vacancies.	18%
The percentage of children re-offending within six months of their previous offence.	Baseline to be established

Regenerating Local Communities and Citizen-Centred Services

Measure	Target
The percentage of customers satisfied with completed regeneration projects.	75%
The number of visitors to libraries and Hubs across the city.	3,300,000
The percentage of customers who agreed with the statement 'Overall the Hub met my requirements/ I got what I needed'.	95%
The number of visits (page views) to the volunteer portal.	55,000

Supporting Sports, Leisure, Culture and Green Spaces

Measure	Target
The number of Green Flag parks and open spaces.	13
The number of volunteer hours committed to parks and green spaces.	18,000
The number of visits to local authority sport and leisure centres during the year per 1,000 population where the visitor will be participating in physical activity.	2% increase
The number of staff with Welsh language skills.	20% increase by 2021/22

The number of staff attending Welsh courses.	10% increase by 2021/22
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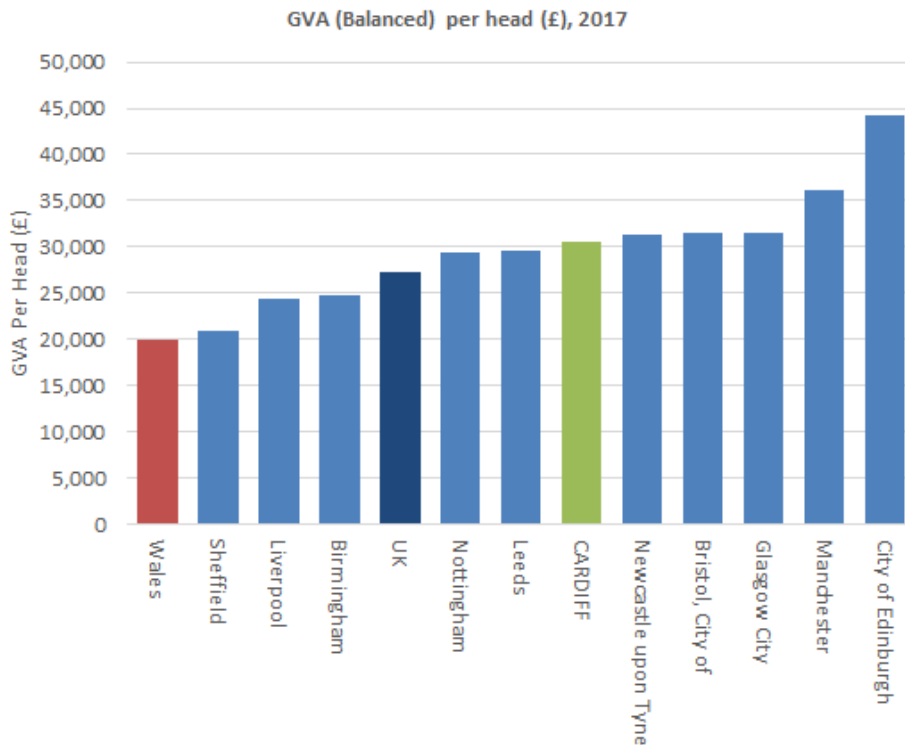
Well-being Objective 2.1:

A capital city that works for Wales

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

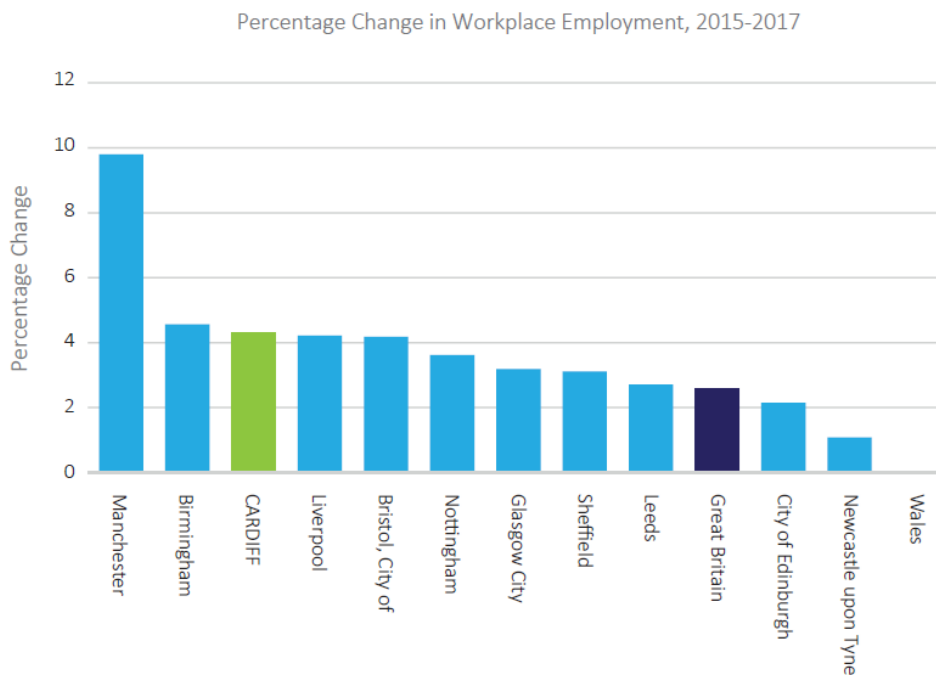
Measuring Progress against the Well-being Objective: Outcome Indicators

Improving City Performance: Gross Value Added per person



Source: Nomis, ONS

Improving City Performance: Employment Growth



Source: Business Register and Employment Survey, ONS

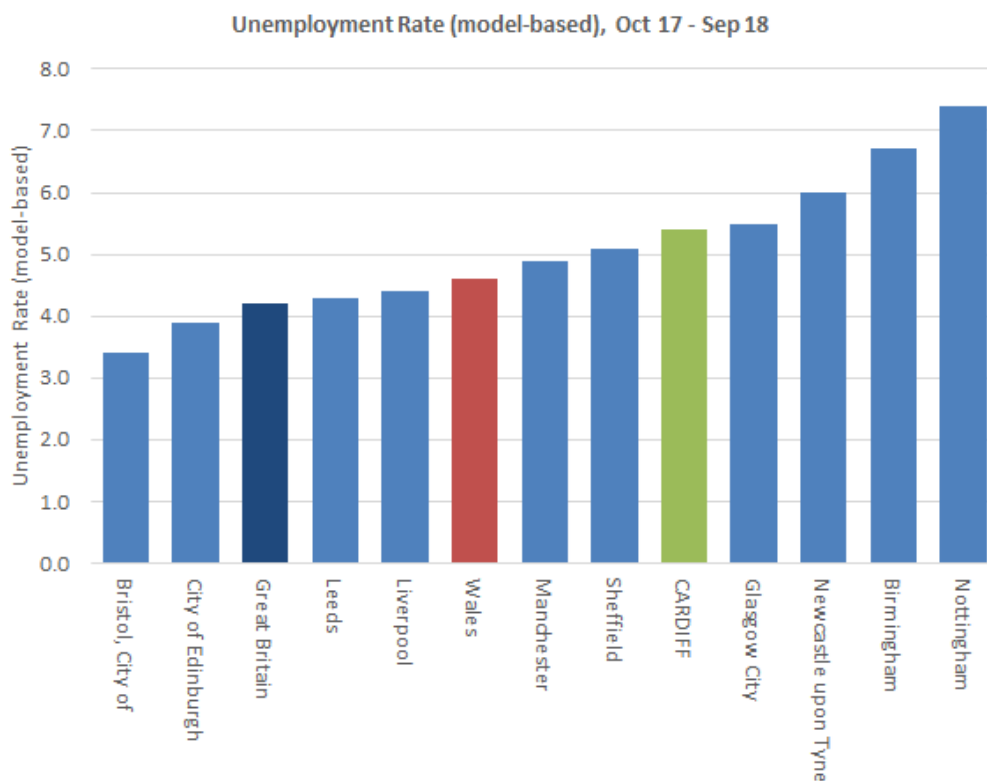
Improving City Performance: Visitor Numbers

Visitors to Cardiff



Source: STEAM

Improving City Performance: Levels of Unemployment



Source: Annual Population Survey, ONS

Progress Made

- The ongoing **regeneration of the City Centre** has continued following the **completion of No 2 Central Square**, locating the **new Cardiff University's School of Journalism** next to the **new BBC Headquarters**.
- The funding and delivery arrangements for a **new transport interchange** have been agreed. This is at the same time as KeolisAmey being awarded the contract for delivering improvements to the South Wales Metro contract, signalling over a billion pound investment in transport infrastructure.
- Cardiff successfully **won the bid to host the Creative Cities Convention** in 2019 beating Bristol and Glasgow to land one of the UK's leading media conferences.
- Cardiff has been successful in securing a **£10 million Arts and Humanities Research Council's (AHRC) Creative Industries Cluster** bid led by Cardiff University.
- **A series of major events have been successfully delivered**, including the Volvo Ocean Race, which stopped in Cardiff for the first time in its history and in the UK for the first time in twelve years; the homecoming celebration for Geraint Thomas following his Tour de France victory; the 2018 Adrian Flux British FIM Speedway Grand Prix; the Pride Cymru Big Weekend; the Cardiff Bay Beach; the Cardiff Harbour Festival; the 2018 Extreme Sailing Series; and the National Eisteddfod.

Priorities for 2019/20

Whilst Cardiff's economy continues to perform well, growing faster than our competitor cities, we know that there is still significant room for improvement. Productivity lags our competitor cities across a range of sectors, and pockets of deprivation persist across the city. We also know that whilst the city has created tens of thousands of jobs in recent years, not everyone has benefited from that growth. Austerity and Brexit also continues to place pressure on UK cities, and in particular on our ability to fund regeneration activities.

Responding to these challenges requires us to identify opportunities to exploit for the people of Cardiff, delivering a range and choice of jobs and opportunities for all. Working with the private sector, we will continue to take forward major projects, an approach that has delivered so much for our city. At the same time, we will work with the Welsh Government and UK Government to invest in our city's infrastructure to support business development.

Our approach includes expanding our commercial office offer in the city centre – based around Wales' most accessible location. We are also committed to expanding our visitor economy infrastructure, focussing in Cardiff Bay to kick-start its next phase of development. To provide a range of choice of opportunities, we will also bring forward an Industrial Strategy for the east of the city, an area that has been overlooked for too long. Underpinning this will be investment in infrastructure, be it improvements to Metro Central, or our city's digital infrastructure.

What we will do to make Cardiff a capital city that works for Wales

Steps	Lead Member	Lead Directorate
Progress delivery of a new Indoor Arena to attract premier national and international events.	Cllr Russell Goodway	Economic Development
Grow the City Centre as a location for businesses and investment delivering an additional 300,000ft ² of 'Grade A' office space by 2021.	Cllr Russell Goodway	Economic Development
Work with the UK Government and Welsh Government to implement a programme of investments over the next five years to deliver investment and capacity improvements at Cardiff Central Station which sits at the heart of the South Wales Metro and the Integrated Transport Hub.	Cllr Russell Goodway & Cllr Huw Thomas	Economic Development
Bring forward a new mixed-use development at Dumballs Road through the delivery of 2,000 homes by 2022.	Cllr Russell Goodway	Economic Development
Deliver an Industrial Strategy for Cardiff East, which will support the progression of the Cardiff Parkway development.	Cllr Russell Goodway	Economic Development
Develop a new vision and masterplan for Cardiff Bay by 2020, including taking forward delivery of the next phase of development for the International Sports Village by 2019.	Cllr Russell Goodway & Cllr Peter Bradbury	Economic Development
Deliver Smart City infrastructure including broadband and 5G.	Cllr Russell Goodway	Economic Development
Launch a new masterplan for the Cardiff Canal Quarter by April 2020.	Cllr Russell Goodway	Economic Development
Work with Cardiff Capital Region partners to ensure that City Deal investment supports the economic development opportunities of the city-region.	Cllr Russell Goodway & Cllr Huw Thomas	Economic Development, and Planning, Transport & Environment

Develop a sustainable events portfolio which builds on Cardiff's event hosting credentials. This will include the development of a 'signature event' and establishing Cardiff as a Music City over the next 5 years.	Cllr Peter Bradbury	Economic Development
Support the development of the creative sector and help unlock investment opportunities by working with partners across the sector to support the growth of creative enterprises through the establishment of a Creative Accelerator programme.	Cllr Peter Bradbury	Economic Development

Key Performance Measures

Measures which tell us if the Council is delivering effectively

Supporting the City's Economy

Measure	Target
The number of new jobs created.	500
The number of jobs safeguarded.	500
The amount of 'Grade A' office space committed to in Cardiff. <i>(This is a rolling two-year target.)</i>	300,000 square feet
The number of staying visitors.	2% increase
Total visitor numbers.	2% increase
Attendance at Commercial Venues.	903,000

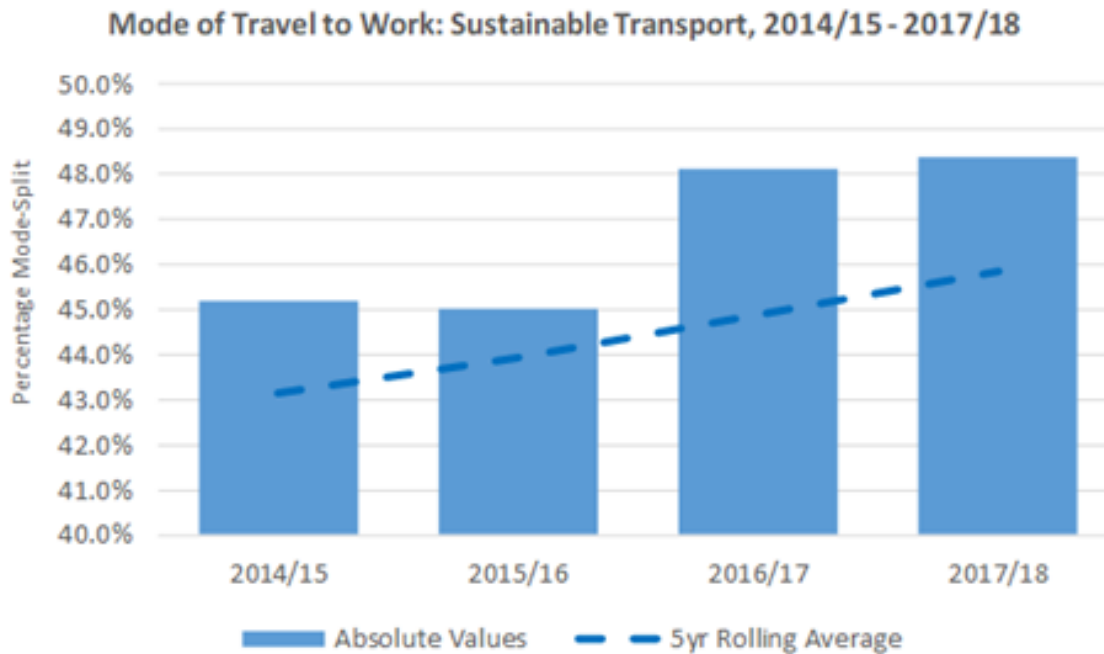
Well-Being Objective 3.1:

Cardiff Grows in a Resilient Way

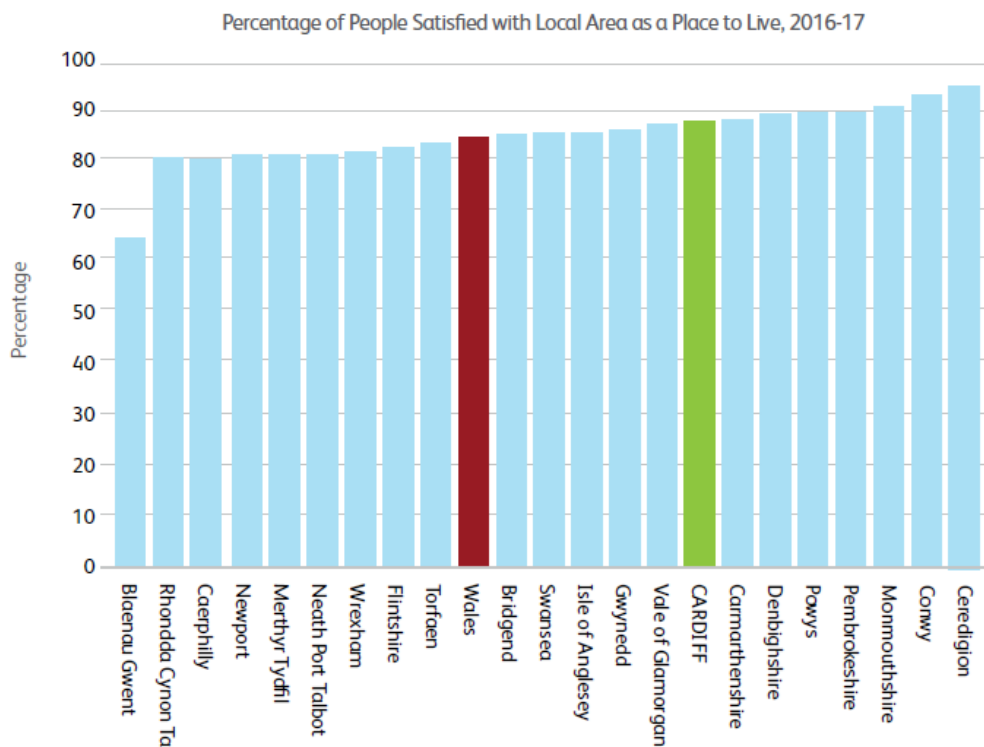
Cardiff is one of Britain's fastest growing cities, and is by far the fastest-growing Local Authority area in Wales. Successful cities are those in which people want to live, and so this growth is welcomed and a sure sign of strength for the city. However, this growth will bring challenges too, putting pressure on both the city's physical infrastructures, community cohesion, its natural environment and public services. Managing the impacts of this population growth and of climate change in a resilient and sustainable fashion is a major long-term challenge for Cardiff.

Measuring Progress against the Well-being Objective: Outcome Indicators

Improving City Performance: Mode of Travel by Sustainable Transport



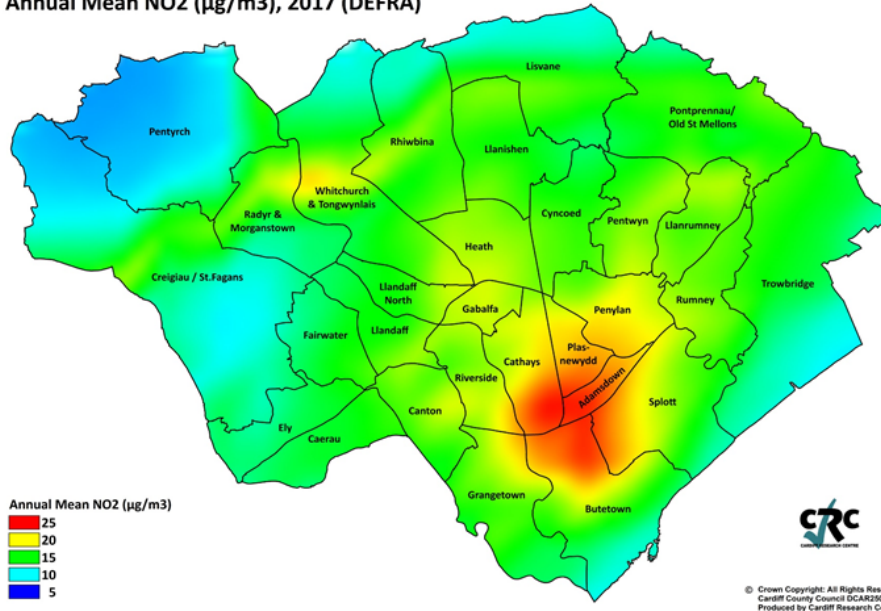
Improving City Performance: Satisfaction with Local Area



Source: National Survey for Wales, Welsh Government

Improving City Performance: Air Quality

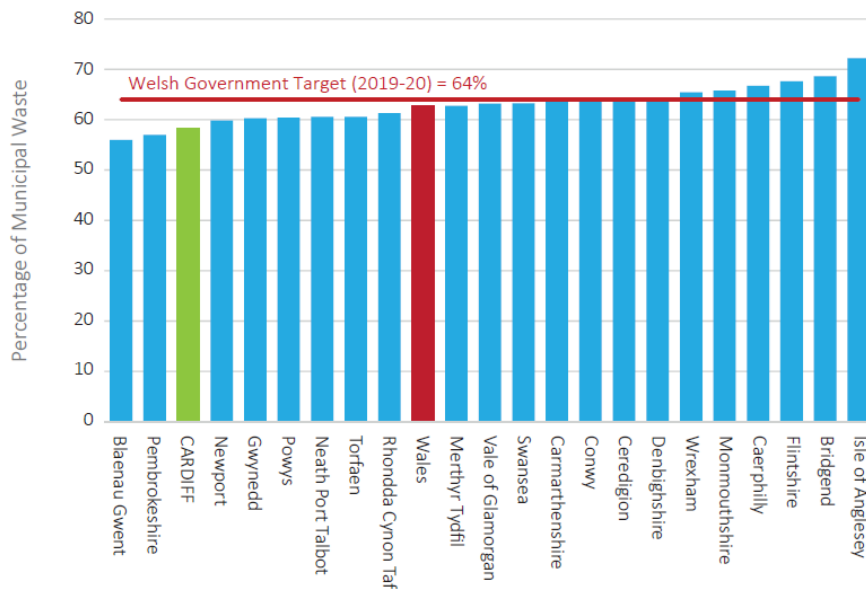
Annual Mean NO2 (µg/m3), 2017 (DEFRA)



Source: DEFRA/ Cardiff Council

Improving City Performance: Recycling Figures

Percentage of Municipal Waste Reused/Recycled/Composted, 2017-18



Source: Welsh Government

Progress Made

- **The first new Council homes have been built** and tenants moved in at Broughton Crescent in Llanrumney and Willowbrook West in St. Melons.
- **The on-street cycle hire scheme has been launched** with highest usage figures outside London.
- **A £5.7 million grant to help bring 36 electric buses** to Cardiff has been approved following a joint funding bid by the Council and Cardiff Bus.
- £1m funding for Cycling Superhighways has been secured from the Active Travel Fund.
- The next phase of funding for **District Heating** has been secured through the Heat Networks Delivery Unit (HNDU) and Council match funding, with detailed plans now being scoped for the next phases of work.
- The OUTURN results for responding to **fly-tipping** are significantly above target, with 99.87% (target 90%) cleared within five working days and 90.17% leading to enforcement action (target 70%).

Priorities for 2019/20

Housing

Cardiff's Local Development Plan sets out that 41,415 new homes will need to be built by 2026. Whole new communities will soon be created that do not currently exist and making sure that these communities are well-planned and well-connected, with easy access to public services, community facilities and green and blue spaces, will continue to be a strategic priority. Capital Ambition also sets an ambitious target for building new Council homes, setting in place a requirement that 2,000 new Council homes are built in the longer term, of which at least 1,000 must be delivered by May 2022.

The Council's partnership with Wates Residential – Cardiff Living – will see around 1,500 new homes built across the city on Council land with at 600 of these being new Council homes. On top of Cardiff Living, we have implemented an additional build programme focused on delivering sustainable, accessible and quality Council homes. Furthermore, we are delivering innovative housing schemes looking at modular construction solutions, recycling shipping containers for temporary accommodation and new forms of construction that can reduce the construction time on site.

Transport and Clean Air

Given the projected increase in population, a shift to more sustainable forms of transport will be needed. With 20% more people expected to commute to work and a 32% net increase in traffic, all this will put a strain on already congested roads and local air quality.

The Council has therefore set a target for a 50:50 modal split by 2026 with 50% of journeys to be made by sustainable transport.

Getting this right will provide a boost to the city economy, to quality of life overall, and can be expected to bring major health benefits through increased levels of cycling and walking, and improved air quality. Proposals for how to meet these ambitious targets were set out in the Transport & Clean Air Green Paper, and an ambitious package of rail, bus, car and cycling projects will be brought forward in the new Transport and Clean Air Vision in 2019.

Waste, Recycling and Clean Streets

Recycling rates in Cardiff have risen drastically. The city has a good track record for recycling and composting, with recycling increasing from 4% in 2001 to 58% in 2016/2017. These improvements will need to be continued if Cardiff is to meet the Welsh Government targets of recycling 64% of waste by 2020, rising to 70% by 2025. Focus is being placed on minimising the waste produced in the first place, encouraging increased household and business recycling, and optimising our re-use and household waste recycling centre performance.

Clean streets are a priority for the city's residents. An area-based approach to frontline services will focus on tackling all forms of littering, allied to a zero-tolerance approach to those who litter or fly-tip, and through expanding community action on this important issue by extending the successful 'Love Where You Live' campaign.

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

Steps	Lead Member	Lead Directorate
Work with Welsh Government and Local Authorities to jointly explore a new programme of regional recycling infrastructure over the next three years, focused on delivering facilities to improve and extend the capability and capacity for the sustainable treatment of “difficult to recycle” materials.	Cllr Michael Michael	Planning, Transport & Environment
Meet our recycling targets by working with Welsh Government and WRAP (Waste & Resources Action Programme) to: <ul style="list-style-type: none"> Develop and deliver short-term recycling objectives by June 2019; Develop a long-term sustainable approach to the collection of residual wastes, recyclables and food waste by March 2020. 	Cllr Michael Michael	Planning, Transport & Environment
Develop a citizen-based strategic plan for new and existing recycling centres, and promote improved recycling to 80% in centres by March 2020.	Cllr Michael Michael	Planning, Transport & Environment
Develop and deliver targeted interventions to promote recycling in communities to support achieving the 64% recycling target for 2019/20.	Cllr Michael Michael	Planning, Transport & Environment
Enhance and expand existing partnership(s) to support re-use in Cardiff by March 2020.	Cllr Michael Michael	Planning, Transport & Environment
Establish for roll-out an area-based model for cleansing and enforcement to support efficient and effective service delivery by June 2019.	Cllr Michael Michael	Planning, Transport & Environment
Develop and deliver an extended campaign for ‘Love Where You Live’ to encourage local volunteering, and engage with citizens and businesses on concerns in their communities by September 2019.	Cllr Michael Michael	Planning, Transport & Environment
Develop and implement the Total Street approach to drive productivity and performance improvements from April 2019.	Cllr Michael Michael	Planning, Transport & Environment
Develop a Cardiff Food Strategy for approval by May 2019 and implement the approved action plan.	Cllr Michael Michael	Planning, Transport & Environment

<p>Deliver a 7.5 Megawatt Solar Farm at Lamby Way by September 2019 – generating renewable energy and supporting carbon-neutral aspirations – subject to the approval of a final business case in April 2019.</p>	<p>Cllr Michael Michael</p>	<p>Planning, Transport & Environment</p>
<p>Ensure the Council can achieve compliance with the EU Limit Value for Nitrogen Dioxide (NO₂) in the shortest possible time by:</p> <ul style="list-style-type: none"> • Completing the feasibility study to identify the preferred measure(s); • Submitting the Final Plan – including the full business case for the preferred option – to Welsh Government by 30th June 2019. 	<p>Cllr Caro Wild, Cllr Michael Michael, & Cllr Susan Elsmore</p>	<p>Planning, Transport & Environment</p>
<p>Launch a new Transport & Clean Air Vision for the city and develop a Clean Air Strategy, including Active Travel solutions, by September 2019.</p>	<p>Cllr Caro Wild</p>	<p>Planning, Transport & Environment</p>
<p>Deliver a prioritised programme of highways enhancements through minor road repairs and full-scale resurfacing to address concerns such as potholes, and deteriorating roads and pavements.</p>	<p>Cllr Caro Wild</p>	<p>Planning, Transport & Environment</p>
<p>Support Transport for Wales with the implementation of the Cardiff Metro, increasing the quality of public transport infrastructure, the frequency of train journeys and the deployment of new train/tram extensions and stations across Cardiff.</p>	<p>Cllr Caro Wild</p>	<p>Planning, Transport & Environment</p>
<p>Develop an Electric Vehicles Strategy by December 2019, including the delivery of new electric buses.</p>	<p>Cllr Caro Wild & Cllr Michael Michael</p>	<p>Planning, Transport & Environment</p>
<p>Progress the City Centre Transport Masterplan through achievable and deliverable transport projects from 2019 through to 2021. Projects will focus on delivering the sustainable transport infrastructure improvements and transport deliverables outlined in the Masterplan, Transport Strategy, the new Transport & Clean Air Vision, and Local Development Plan.</p>	<p>Cllr Caro Wild</p>	<p>Planning, Transport & Environment</p>
<p>Support the delivery of the Council’s Active Travel agenda by:</p> <ul style="list-style-type: none"> • Implementing 20mph speed limits across the city, completing Grangetown and developing plans for Splott, Butetown, Canton and Penylan (subject to funding) during 2019/20. • Improving the cycling and walking networks by delivering prioritised routes within the Active 	<p>Cllr Caro Wild</p>	<p>Planning, Transport & Environment</p>

<p>Travel Integrated Network Map, including phase 1 of the Cycle Superhighway by 2021.</p> <ul style="list-style-type: none"> • Expanding the on-street cycle hire scheme to 1,000 bikes by July 2019. • Working with the Active Travel Advisory Groups. 		
<p>Ensure every school in Cardiff has developed an Active Travel plan – including training and/or infrastructure improvements – by 2022.</p>	<p>Cllr Caro Wild & Cllr Sarah Merry</p>	<p>Planning, Transport & Environment, and Education & Lifelong Learning</p>
<p>Support the delivery of high-quality and well-connected communities – as described by the Council’s Master Planning Principles – ensuring that:</p> <ul style="list-style-type: none"> • Supporting infrastructure, such as sustainable transport, schools, community facilities and green spaces, are delivered at all new strategic housing developments; • New housing developments are informed by good design and infrastructure planning; • Community infrastructure improvements on strategic sites are communicated to the public. 	<p>Cllr Caro Wild</p>	<p>Planning, Transport & Environment</p>
<p>Increase the delivery of new houses to meet housing need through the development of Local Development Plan strategic sites including 6,500 new affordable homes by 2026.</p>	<p>Cllr Caro Wild</p>	<p>Planning, Transport & Environment</p>
<p>Deliver 2,000 new Council homes, of which at least 1,000 will be delivered by May 2022.</p>	<p>Cllr Lynda Thorne</p>	<p>People & Communities</p>
<p>Secure a contract for the delivery of a heat network to serve areas of the Bay and City Centre, subject to successful national government capital grant award and cabinet approval of a final business case by October 2019.</p>	<p>Cllr Michael Michael</p>	<p>Planning, Transport & Environment</p>
<p>Convene regular Design Review Meetings to consider and make recommendations to development proposals submitted to the Local Planning Authority, publish an annual Design Review Monitoring Report, and complete the Supplementary Planning Guidance programme.</p>	<p>Cllr Caro Wild</p>	<p>Planning, Transport & Environment</p>
<p>Continue to engage with the Pensions Committee to deliver an environmentally-friendly pension policy.</p>	<p>Cllr Chris Weaver</p>	<p>Resources</p>

Key Performance Measures

Measures which tell us if the Council is delivering effectively

Housing

Measure	Target
Total number of new Council homes completed and provided.	400 cumulative
The percentage of householder planning applications determined within agreed time periods.	>85%
The percentage of major planning applications determined within agreed time periods.	>60%
The percentage of affordable housing at completion stage provided in a development on greenfield sites.	30% (LDP)
The percentage of affordable housing at completion stage provided in a development on brownfield sites.	20% (LDP)

Transport and Clean Air

Measure	Target
Modal Split for All Journeys (2026 target 50:50): Proportion of people travelling to work by sustainable transport modes.	46.6%
The number of schools supported to develop an Active Travel Plan	TBC
The percentage reduction in carbon dioxide emissions from Council buildings.	2%
The level of nitrogen dioxide (NO ₂) across the city.	35µg/m ³

Waste and Recycling

Measure	Target
Percentage of total recycling and waste collections reported as missed by customer	Less than 0.01%
The percentage of municipal waste collected and prepared for re-use and/ or recycled.	64%
The maximum permissible tonnage of biodegradable municipal waste sent to landfill.	<33,557 tonnes
Number of Street Scene investigation actions per month	500
Number of Street Scene legal enforcement actions per month (with enforcement actions including Fixed Penalty Notices, Cases which proceed to prosecution, Section 46 or other legal notices)	300

Clean Streets

Measure	Target
The percentage of principal (A) roads that are in overall poor condition.	5%
The percentage of non-principal/classified (B) roads that are in overall poor condition.	7%
The percentage of non-principal/classified (C) roads that are in overall poor condition.	7%

The percentage of highways land inspected by the Local Authority found to be of a high or acceptable standard of cleanliness.	90%
The percentage of reported fly-tipping incidents cleared within five working days.	90%
The percentage of reported fly-tipping incidents which lead to enforcement activity.	70%

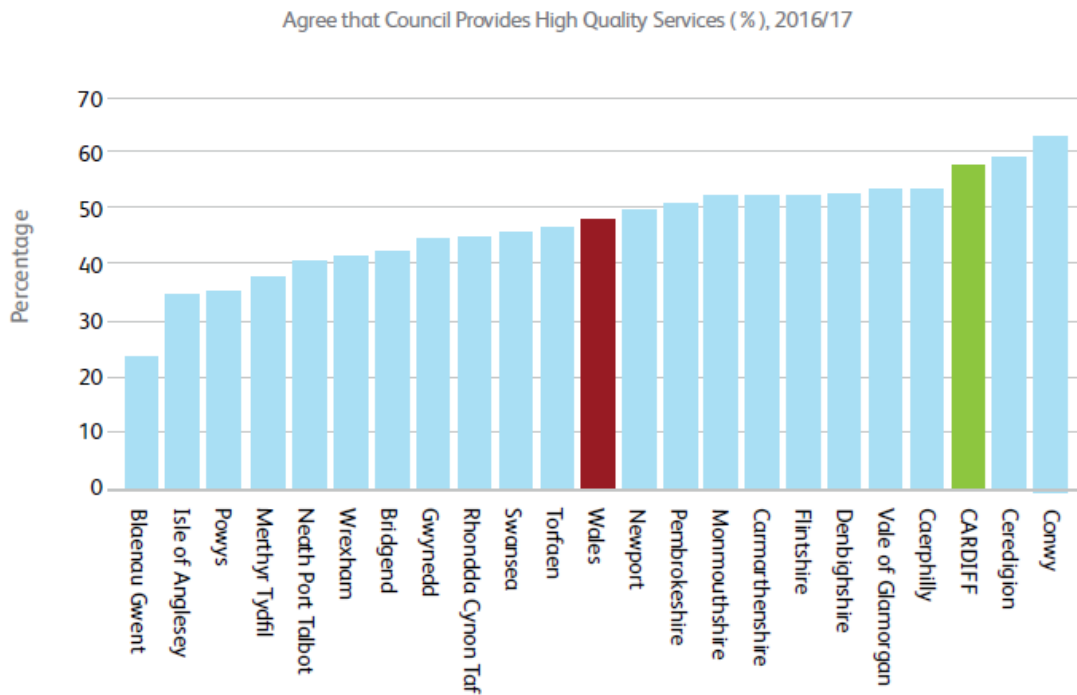
Well-being Objective 4.1:

Modernising and Integrating Our Public Services

In the face of rising demand and reducing budgets, we are committed to modernising the Council's systems and processes to support service delivery. This will mean streamlining and simplifying the way the Council does business, making better use of the Council's asset base, finding new and better ways of working to take advantage of new technology and investing in our workforce so that they have the skills to meet the complex challenges facing public services in the 21st Century.

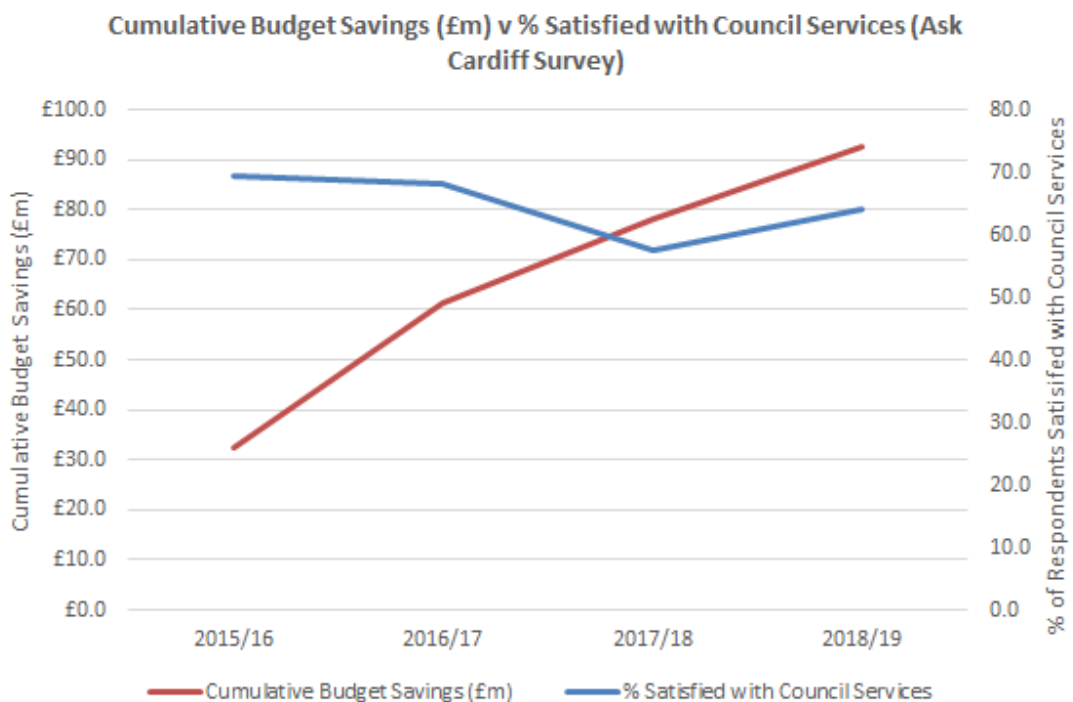
Measuring Progress against the Well-being Objective: Outcome Indicators

Improving Council Performance: People who agree that ‘the Council Provides High Quality Services’



Source: National Survey for Wales, Welsh Government

Improving Council Performance: Cumulative Budget Savings (£m) v % Satisfied with Council Services



Source: Ask Cardiff/ Cardiff Council Budget Report

Progress Made

- **Citizen satisfaction with Council services has increased from 57% to 64% in the 2018 Ask Cardiff Survey.**
- **The Council's Digital Strategy has been launched** and the **Cardiff App is now available**, digitising Council services and making them more accessible.
- The number of customer contacts to the Council using digital channels, and those choosing to make payments online, has risen.
- The Council has achieved the Silver Level Corporate Health Standard Award
- The Council has generated capital receipts in excess of £23m to reinvest in valuable services and reduced the running cost of Council buildings by almost £5m.
- The **Council has increased its income streams in a number of areas**, including:
 - Highway licensing which has seen an **increase in income of 40% – or £150,000.**
 - Civil Parking Enforcement where **income has increased from £5.8m to £11.1m** in five years, with a further £200k per annum through advertising contracts.

Priorities for 2019/20

Assets and Property

The Council manages an estate of around 1,000 properties with an estimated use value of over £1.2 billion. The aim is to have fewer but better buildings in order to reduce the maintenance backlog and running costs, whilst also unlocking investment to modernise the Council estate. Since 2015 the Council has generated capital receipts totalling £23m, reduced the maintenance backlog by over £16m and reduced running costs by almost £5m. Plans are also being brought forward to deliver the £40m of capital receipts required to deliver major investment in the city, including significant investment in Cardiff schools. Good progress is also being made across the Corporate Landlord Programme, in particular in managing high priority Health & Safety issues. Even so, the Corporate Landlord functions and responsibilities remain a significant challenge in terms of the level, risk and liability which the Council needs to effectively manage.

Digital Ambition

Modernising Council services will mean using technology to help the Council better manage increasing demand for services, whilst increasingly providing digital access to services indistinguishable from that available to citizens in every other aspect of their lives. The launch of the Digital Strategy has made clear the Council's priorities of increasing the number of services available digitally, providing an accessible, informative award-winning website and deploying virtual agent to support 24/7 citizen requirements.

The launch of the Cardiff Gov App in 2018 has provided citizens with digital access to a number of Council services, including waste collection information, council tax e-billing and

reporting fly-tipping. The further development of the Cardiff Gov app will enable citizens to report other important issues, such as any instance of waste non-collections, pavement defects as well as ordering bins or bags for waste collection.

Workforce Development

Few organisations deliver such a wide variety of services – through a range of business models – so successfully. Every day, Council officers deliver some of the city’s most valuable services with commitment, creativity and compassion. That is why the Council has committed to investing in its workforce. The award-winning programme of staff engagement is supported by a package of measures designed to promote their welfare, which includes a range of health and well-being services such as the 24/7 Employee Assistance Programme and the Employee Counselling Service. The commitment to staff also includes a range of training opportunities through the Cardiff Academy, though more needs to be done to reduce the number of sickness absences which remain too high across the Council. The Council is also taking decisive action to ensure it is representative of the communities it serves, not least by creating more opportunities for young people and increasing the Welsh language skills within the workplace.

Overall Organisational Performance

Despite having to achieve budget savings of over £145m during the last five years and losing 22% of non-school Council staff, Cardiff Council has continued its journey of improvement. Over the course of recent years, the Council has been able to evidence a broad pattern of year-on-year improvement, which has been consistently reflected by external regulators and comparative data. A corporate focus on improvement and performance management has underpinned the Council’s progress, with a sustained increase in the Council’s performance relative to other Local Authorities.

The National Accountability Measures provide a set of performance indicators against which all Local Authorities in Wales can be measured. The annual performance data for all 22 Local Authorities in Wales, published in August 2018 by Data Wales, showed that in 2017/18 Cardiff Council was ranked 5th out of the 22 Welsh Local Authorities, compared to 13th in 2016/17. This means that the Council has improved its Local Authority ranking for the third year in a row.

Citizen satisfaction with Council services also increased by 7% over the last year, and Cardiff was also ranked third for the level of citizen satisfaction with Council services and emerged as one of the most trusted public service providers in Wales according to one of the Welsh Government’s most wide-reaching opinion surveys. The Council’s Annual Complaints Report also shows a decrease in complaints for the fifth year running, whilst noting an increase in compliments received. Whilst the Annual Statutory Well-being Report published by the Council in October 2018 highlights performance challenges, the Corporate Plan identifies the Council’s strategic response.

What we will do to modernise and integrate our public services

Steps	Lead Member	Lead Directorate
<p>Progress the seven strands of the Council’s Digital First Agenda, with a focus on:</p> <ul style="list-style-type: none"> Identifying priorities for the ‘connected citizen strategy’ by June 2019; Working with stakeholders to identify the priorities of the remaining ‘connected’ strands by December 2019. 	Cllr Chris Weaver	Resources
<p>Modernise the Council’s estate and reduce the footprint through rationalisation and investment in maintenance.</p>	Cllr Russell Goodway	Economic Development
<p>Develop a new five-year Property Strategy by March 2020.</p>	Cllr Russell Goodway	Economic Development
<p>Take forward delivery of the Core Office Strategy.</p>	Cllr Russell Goodway	Economic Development
<p>Improve the health and well-being of our employees by reducing sickness absence through continued monitoring, compliance and support for employees and managers.</p>	Cllr Chris Weaver	Resources
<p>Work towards Gold Level Corporate Health Standard Award by March 2020.</p>	Cllr Chris Weaver	Resources
<p>Continue to reinforce the Agency Workers Charter and embed core processes to review Agency Worker placements at 12 and 18 months.</p>	Cllr Chris Weaver	Resources
<p>Support people and communities to be more engaged with the work of the Council.</p>	Cllr Huw Thomas & Cllr Chris Weaver	Resources
<p>Ensure that the Council’s workforce is representative of the communities it serves.</p>	Cllr Chris Weaver	Resources
<p>Progress and deliver the seven priorities as recommended in the Customer & Leadership report by March 2020.</p>	Cllr Chris Weaver	Resources
<p>Deliver the Council’s priorities within the Strategic Equality Plan 2016-2020 and launch a new Strategic Equality Plan by April 2020.</p>	Cllr Chris Weaver	Resources

Key Performance Measures

Measures which tell us if the Council is delivering effectively

Modernisation, Resilience and Organisational Development

Measure	Target
Reduce the gross internal area of buildings in operational use.	3%
Reduce the total running cost of occupied operational buildings.	1.7%
Reduce the maintenance backlog.	£4,000,000
Capital income generated.	£15,000,000
The number of customer contacts to the Council using digital channels.	5% increase on the 2018/19 outturn figure
The percentage of staff that have completed a Personal Review (excluding school staff).	100%
The number of working days/shifts per full-time equivalent (FTE) Local Authority employee lost due to sickness absence.	9.5
Maintaining customer/citizen satisfaction with Council services.	75%
The percentage of draft committee minutes published on the Council website within ten working days of the meeting being held.	80%
The total number of webcast hits (Full Council, Planning Committees, Scrutiny Committees, Audit Committee, Cabinet).	5,500
The number of Facebook followers.	24,000
The percentage of voter registration.	90%



Date: 18 January 2019

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

Dear Councillor Thomas,

Policy Review & Performance Scrutiny Committee: 17 January 2019

On behalf of all Members of the Policy Review and Performance Scrutiny Committee, thank you for facilitating policy development scrutiny of the draft Corporate Plan once again. We appreciate the opportunity to feed in our suggestions for improvement at this stage and look forward to seeing the final draft alongside budget papers. Captured below are some key issues raised during our discussion at the Way Forward, that we ask you to consider when finalising the draft for Cabinet and Full Council consideration.

The Committee welcomes the inclusion of Steps within this Plan that are a result of your previous engagement with the Committee. We note that you consider there are many examples of Scrutiny influencing and shaping the Corporate Plan. We have some concerns and proposals we would ask you to address as you continue to develop the Plan.

Selecting Key Performance Indicators (KPI's)

Members acknowledge that not all measures for which data is available can be illustrated in the Plan, to prevent it becoming unwieldy, and that it is important to choose those that are representative of overall performance. However, for some Steps Members would like you to re-consider whether the KPI's used are the best ones to illustrate performance. A good example is Youth Justice. The Step within Objective 1.4 to **Modernise the Youth Offending Service**, currently measured by *the number of children entering the criminal justice system*, whilst useful we feel should be supplemented by an additional measure of *the number of children re-offending*. Our view is that an increase in the number of children entering the system

may not be a negative outcome, it is the avoidance of re-offending that is the positive outcome, and as such should be measured. Additionally, we urge you to use consistent terminology in both the Step and the KPI.

Agency Costs

The Committee notes that over the years efforts have been made to reduce agency costs, and we consider that scrutiny concerns have helped to give that process greater visibility and attention. We consider however there is further work to be undertaken, to identify those areas where the Council can make a case for short term use of agency staff; and the actions necessary to reduce or eliminate agency work in other cases. This could well lead to a tightening up of the processes leading to the authorisation of agency use. Justification for agency use could potentially be defined as a last resort requiring authorisation, rather than a first easy option. The £10m annual cost remains at an unacceptably high level. We recommend further corporate oversight of escalation to full employment rights, opportunities and job security for agency workers. We also note that you recognise the potential for improving organisational culture by reducing the use of agency workers, particularly within Waste Management.

We ask that further work be carried out to produce a strategy for reducing agency use and we plan to invite you to return to Committee on this issue. This is an area of work for consideration in the Committee's future work programme.

Directorates with too few KPI's

We welcome your commitment to re-consider the number of performance measures (KPI's) within the Plan for the Economic Development Directorate. We wish to re-iterate our concern, raised this time last year, that performance measures for Objective 2.1 are noticeably light compared with KPI's identified to measure other Objectives and those of other directorates. For example, we would welcome reference to work underway with large developers to generate employment.

Additional issues the Committee would like referenced in the Plan

- **Schools** – you took on board our concerns in respect of Objective 1.1. We would like to strengthen the measures in place to evaluate progress in educational attainment. We would like a clear target for the number of schools in Cardiff that

should achieve good or better ESTYN assessments in any specific year, rather than simply stating 'all schools'. We would also ask that you include a KPI that sets a target for improvement in levels of attainment at KS4 and A level.

- Whilst we are reassured that Cardiff's PSB consider the Well-being Plan strong on the issue of **Health inequalities**, some Members would like to see a commitment to this issue in the Corporate Plan.
- In respect of **Waste Management**, two issues appear to be absent from the Plan. We would expect to see reference to the replacement for Wedal Road HWRC, and also an indication of a plan to raise collection productivity to meet benchmark attainment with accompanying targets. We note that there is a forthcoming Cabinet report on the proposed new HWRC, and a new Street scene strategy under development, and we look forward to scrutinising these in the future. We note also that discussions are ongoing with Trades Unions that you anticipate will enable measurement and improvement of productivity in core data sets in future Corporate Plans.
- Whilst the Plan references improving the health and wellbeing of our employees, measured by the number of working days lost due to **Sickness Absence**, we would like to see an indication of the work underway to understand the causes of stress on employees and proposals to address these causes.

I would be grateful if you would pass my thanks to all who attended PRAP in support of this item. We look forward to considering the final draft alongside the budget on 20 February 2019. I will not require a response to this letter. I assume the matters raised will be taken into account in preparing the final version of the Plan and can be referenced in our informal discussions on 11th February 2019.

Yours sincerely,



COUNCILLOR DAVID WALKER
CHAIR, POLICY REVIEW AND PERFORMANCE SCRUTINY COMMITTEE

cc Members of the PRAP Scrutiny Committee
Paul Orders, Chief Executive
Christine Salter, Corporate Director, Resources
Gareth Newell, Policy Manager
Dylan Owen, Head of Cabinet Office
Debi Said, Cabinet Support Officer
Joanne Watkins, Cabinet Office Manager
Kate Rees, Senior Committee Administrator



Date: 12 February 2019

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

Dear Huw,

PRAP Performance Panel, target setting session: 11 February 2019

Further to this morning's informal session to consider in detail the Corporate Plan target setting process, on behalf of all Scrutiny Chairs and Members of the Policy Review and Performance Scrutiny Committee's Performance Panel, a sincere thank you for enabling such a useful discussion. All Scrutiny Chairs found this early sight of targets proposed for the Corporate Plan useful, and look forward to seeing the final draft alongside budget papers.

Captured below are the key issues raised during our discussion. Members have requested that you consider their comments in respect of the following Key Performance Indicators, as listed in the data table that sits behind the Corporate Plan, and the proposed Targets the final draft of the Plan will contain when published:

Cardiff is a great place to grow up

KPI's 1 & 4: *The average Capped Nine Points Score achieved by KS4 Pupils, and the attainment gap in the Capped Nine Points score at the end of KS4 for those eligible for free school meals and those not. We consider greater clarity of what exactly this indicator is measuring is required, and an explanation of the terminology used. The previous target at KS4 was clear and well recognised. You agreed to ask officers to review ways of making this target equally clear.*

KPI's 8 & 9: *The % of Year 11 leavers making a successful transition from compulsory schooling to education, employment or training. Pupils registered as EOTAS, **and** the % of Year 11 leavers making a successful transition from*

compulsory schooling to education, employment or training. Children Looked After by Cardiff Council. Whilst we take on board that the above KPI's may be considered indicative of the well-being of young people, several Members would welcome greater visibility of Child Mental Health in the Corporate Plan, in the form of a specific KPI. We acknowledge that with the development of the *Early Help Service* it will be easier to measure interventions from this point onwards, however we would like to see an indication of the direction of travel for the service in this year's Plan. You kindly agreed to consider how this could be achieved, perhaps reflecting pastoral care measures.

In addition Members highlighted that, with the removal of the Welsh Government RAG categorisation of schools, there appears to be no overview of the performance of Cardiff schools in the Plan. We note you would wish to reflect this in some way, and welcome the suggestion that the Plan captures the ESTYN categorisation of Cardiff's schools. It is recommended that specific improvement targets are set rather than a catch-all statement that all schools must be rated good or better.

KPI 15 & 20: *The percentage of children in regulated placements who are placed in Cardiff, and the number of children looked after placed in residential placements.*

We note in future years you consider it will become easier to set a range of targets to address the 'closer to home' placement strategy and would wish to see this included as soon as is feasible.

Supporting people out of poverty

KPI 45: *The percentage of clients utilising Housing First for whom the cycle of homelessness was broken.* We consider it important to ensure people are not excluded from using Housing First, and welcome your suggestion that the proposed target includes a time period.

Safe, confident and empowered communities

KPI's 53 & 54: *Council staff completing the Level 1 online module of the National Training Framework on Violence against women, domestic abuse and sexual violence as a % of all staff and the % of Council staff completing Safeguarding Awareness Training.* We note that despite a 100% target for the current year, at Q3 these indicators are running at 33% and 31.38% respectively, and we suggest there

may need to be a medium and longer term aspiration if the 2019/20 target is to remain at 100%.

Additionally, in respect of this Objective, we wish to re-iterate a point made following PRAP's policy development scrutiny of the Corporate Plan in January 2019. We consider there is work to be undertaken in producing a strategy for reducing the use of agency staff. We note the Step to deliver a reduction in agency workforce and vacancies in children's social workers by implementing a recruitment and retention strategy and a refreshed workforce plan by March 2020. We welcome your agreement to reflect on the suggestion that there should be targets for the reduction of agency staff in social services, but also in other service areas. The last cost figure recalled is that the Council spends around £10m on agency work, down from a high of £20m in previous years, which PRAP had a major role in highlighting and questioning. We consider there is scope to set targets to reduce this £10m cost further.

Members considered there would be merit in adding a mechanism for capturing an overview of anti-social behaviour to add to the predominance of place based indicators for this Objective. We understand setting targets around landlord activities is relatively easy, however capturing a picture of anti-social behaviour is more difficult where there are collaborative responsibilities across PSB partners. We agree such aspirations are best expressed through the narrative of the Plan and in Steps, however we suggest there may be an opportunity for setting a KPI for the Council's anti-social behaviour team. We are therefore pleased you agreed to reflect on the matter.

A capital city that works for Wales

KPI 72 & 73: *Number of staying visitors and Total Visitor Numbers.* We consider it difficult to set a percentage target for these indicators until outturn figures are available.

Cardiff's Population Growth is managed in a resilient way

KPI 79 & 81: *%of non-principal/classified (B) roads that are in overall poor condition, and modal split for all journeys (2026 target 50:50) proportion of people travelling to*

work by sustainable transport modes. We note that data is not yet available for these KPI's, however we believe the data exists and has previously been reported to the Environment Scrutiny Committee. We recommend a further look at this KPI referencing that data.

KPI 89: *The percentage of municipal waste collected and prepared for re-use and / or recycled.* Members consider that a significant issue for the Council is productivity in waste management services. We take on board that this is addressed within the Steps for Objective 3.1, rather than by KPI's, however we consider that there are a number of 'big ticket' cost and efficiency areas which should have KPI's and become priorities. Thank you for inviting suggestions, which could include:

- Productivity measures to increase the size of waste collection rounds, benchmarked against others, specified and targeted.
- Specific targets to reduce absence and sickness levels in Waste Management which need to be separated from the Council's overall figure. They remain at consistently high levels in Waste Management and require targeting separately.
- Quantified cost reduction targets in specific Waste Management areas.

Modernising and integrating our public services

KPI 93: *The number of customer contacts to the Council using Digital Channels.* We note the proposed target for this indicator is expressed in terms of a percentage increase on the previous years' outturn. This would appear to be a useful approach that could be considered for other KPI's.

KPI 97: *Capital income generated.* In light of the 2017/18 outturn of £3,864,321 Members consider the 2018/19 target for Capital receipts of £15,190,000 was ambitious. Similarly with the 2018/19 Q3 outturn standing at £5,802,000, we consider a 2019/20 proposed target of £15,000,000 to be unrealistic.

KPI 96: *Reduce the maintenance backlog.* Members questioned whether a proposed target of £4million for 2019/20 is realistic given the £1,257,500 outturn at Q3 against a target of £5.6million for 2018/19.

Finally, thank you for acknowledging the benefit of progressive interaction of policy development and scrutiny, illustrated by informal engagement sessions such as this. We consider such support for effective scrutiny of the Corporate Planning process was a productive and worthwhile opportunity which we would wish to continue. We look forward to hearing how this session impacted on the detail of the Performance Indicators and Targets and request that officers write to me with the detail of any changes resulting from this meeting and PRAP scrutiny, which I will pass on to my colleagues. Any such changes will have a strong validating impact.

Once again, on behalf of the Committee, please pass my sincere thanks to all who attended the PRAP Performance Panel, I look forward to continuing productive interaction between Policy and Scrutiny functions.

Yours sincerely,



COUNCILLOR DAVID WALKER

CHAIR, POLICY REVIEW AND PERFORMANCE SCRUTINY COMMITTEE

cc Members of the PRAP Performance Panel
Councillor Chris Weaver, Cabinet Member, Finance, Modernisation and Performance
Councillor Lee Bridgeman, Chair, Children & Young People Scrutiny Committee
Councillor Mary McGarry, Chair, Community & Adult Services Scrutiny Committee
Councillor Ramesh Patel, Chair, Environmental Scrutiny Committee
Councillor Nigel Howells, Chair, Economy & Culture Scrutiny Committee
Paul Orders, Chief Executive
Sarah McGill, Corporate Director, People & Communities
Gareth Newell, Policy, Partnerships and Citizen Focus Manager
Dylan Owen, Head of Cabinet Office
Gary Jones, Head of Democratic Services
Principal Scrutiny Officers
Debi Said, Cabinet Support Officer
Heather Warren, Cabinet Support Officer
Joanne Watkins, Cabinet Office Manager

Mae'r dudalen hon yn wag yn fwriadol

**CYNGOR CAERDYDD
CARDIFF COUNCIL**

**POLICY REVIEW & PERFORMANCE
SCRUTINY COMMITTEE**

20 February 2019

DRAFT BUDGET PROPOSALS 2019-20

Purpose of Report

1. To provide Members with the context and papers for scrutiny of the 2019-20 draft budget proposals.

Context

2. The Council's Constitution allows all Scrutiny Committees to consider the draft budget proposals, as relevant to their terms of reference, to allow non-executive Members to feed comments, observations or recommendations to the Cabinet before final decisions are taken. The Cabinet will consider the draft budget proposals on 21 February 2019, prior to their presentation to Full Council for approval on 28 February 2019.
3. In line with the Policy Review and Performance (PRAP) Scrutiny Committee's Terms of Reference Members have responsibility for performing two roles in scrutinising the Council's draft budget:
 - Firstly, Members will take an overview of revenue and capital budget proposals from a corporate and strategic point of view; checking the alignment of the proposals to the Council's stated Corporate Plan priorities, as well as the processes by which they have been developed;
 - Secondly, Members will scrutinise the budget proposals for those specific services under its terms of reference, in the context of the priorities set out in the draft Corporate Plan (*item 4*), and in terms of impact on service delivery.

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

Structure of the Meeting

5. To address the Committee's responsibilities outlined above this agenda item (5) will be structured in four parts:
 - Part a** - Firstly, an **overview of Council wide budget proposals 2019-20** (75 minutes);
 - Part b** - Secondly, **pre-decision scrutiny of the Capital Strategy 2019-24**, a framework to develop a consistent process for undertaking capital investment decisions to deliver strategic priorities. (45 minutes)
 - Part c** - Thirdly, consideration of the implications of budget proposal lines for the **Resources Directorate** (30 minutes)
 - Part d** - Finally, consideration of the implications of budget proposal lines for the **Governance & Legal Services** and **Economic Development** (*property matters*) Directorates. (30 minutes)
6. To consider the overall budget proposals (**part a**) the Cabinet Members and officers listed below have been invited. Members will receive a presentation by the Corporate Director Resources, giving a corporate overview of the 2019-20 Budget Proposals, and the processes by which they were arrived. There will then be an opportunity for general questions on the entire Council budget proposals:
 - Councillor Chris Weaver, Cabinet Member Finance, Modernisation and Performance;
 - Christine Salter, Corporate Director Resources;

- Ian Allwood, Head of Finance;
- Gareth Newell, Partnership and Community Engagement Manager, with responsibility for co-ordinating the production of the Budget Consultation Report *Changes for Cardiff 2019-20*.

7. To consider the Capital Strategy 2019-24 **(part b)** Members will hear from

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

8. For the final two parts of the meeting (parts c & d), Members will hear from three Directorates to answer Members' questions regarding specific service budget proposals as follows:

Resources Directorate (part c)

- Councillor Chris Weaver, Cabinet Member Finance, Modernisation and Performance;
- Christine Salter, Corporate Director Resources;
- Ian Allwood, Head of Finance;
- Philip Lenz, Corporate Chief Officer, People Services

Economic Development Directorate (part d)

- Neil Hanratty, Director of Economic Development

Governance & Legal Services, (part d)

- Davina Fiore, Director of Governance & Legal

Structure of the Papers

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

Appendix A – Budget Savings Proposals Summary 2019-20.

Appendix B – Directorate Controllable Budgetary Analyses. These set out for each of the eight Council Directorates expenditure and income for the current 2018-19 financial year; and summarise 2019-20 savings proposals, allowing Members to see the overall budget context.

This includes: **B (i)** Corporate Management

B (ii) Economic Development

B (iii) Education

B (iv) Governance & Legal Services

B (v) Housing & Communities

B (vi) Planning & Environment

B (vii) Resources.

B (viii) Social Services.

Appendix C – Financial Pressures Summary 2019-20.

Appendix D – Capital Programme 2019-20 – 2023-24.

Appendix E – Employee Implications of Budget Proposals 2019-20.

Appendix F – Fees and Charges 2019-20

Appendix G – Changes for Cardiff consultation report 2019-20.

10. In addition, attached to this report as **Annexe 1** is the **Capital Strategy 2019/20**. The Strategy will form an integral part of the Budget report to Cabinet and Council, therefore at the meeting there will be a separate presentation on this strategy, and an opportunity for closer scrutiny.

11. The Capital Strategy acknowledges that when long term investment decisions are undertaken it is crucial that decision makers can rely on clear and informed information. As such it will help support informed decision making in the Delivery of Capital Ambition. This would include:

- A long term view of capital expenditure plans and any financial risks to which the Council is exposed.
- Ensuring due regard to the long term financing, affordability implications and potential risks.

- A clear overview of the Council’s asset management planning arrangements and any maintenance requirements that have resource and business planning implications.

12. The Strategy is an integral part of the Council’s Strategic and Financial Planning Framework, and sets out the Councils approach to:

Working with partners	Funding the strategy
Asset management planning	Managing the borrowing requirement
Risk appetite	Affordability
Governance and decision making	

13. For clarity, Members should refer to the following papers for each part of the budget scrutiny.

	Agenda Item	Supporting papers
5a	Draft Budget Proposals 2019-20	All Appendices
5b	Capital Strategy 2019-24	Annexe 1 Appendix D
5c	Resources Directorate budget proposals 2019-20	Appendix A Appendix B (vii) Appendix D (i) Appendix E
5d	Governance & Legal Services Directorate budget proposals 2019-20	Appendix A Appendix B (iv) Appendix D (i) Appendix E
5d cont.	Economic Development Directorate budget proposals 2019-20	Appendix A Appendix B (ii) Appendix D (i) Appendix E

Note that for parts c and d, pre-decision scrutiny of the budget proposal lines for the three Directorates, only those lines relevant to the Committee’s remit and to the Directorate under scrutiny should be referenced. Other lines will be scrutinised by the four other scrutiny committees. To assist with this, key budget documents, the Budget Savings Proposals (Appendix A (ii)), the Capital Programme (Appendix D), and Employee Implications (Appendix E) have been colour coded as follows.

- a. Resources Directorate – **Orange**
- b. Governance & Legal Services – **Pink**
- c. Economic Development Directorate – **Yellow**

Summary and Overview of Budgetary Position 2019/20

14. 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

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

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

16. 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

17. 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)

18. Directors have been asked to put forward savings proposals in relation to their controllable budgets. In respect of savings proposals of **£19.157** million, shown in **Appendix A:**

- **£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.

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

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

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

21. The **residual risk** may relate to a variety of factors including: risks to the Council's reputation; adverse implications for the achievement of a Directorate's objectives or performance targets; implications for the community; or financial implications. Residual risk may comprise several of these factors at once. The **achievability rating**

indicates the feasibility of the proposed saving, and an **equality impact assessment** identifies the potential equality risks associated with each proposal.

22. The Equality Act 2010 sets out a General Duty that as a public body within Wales, the Council is required to have due regard in its decision making processes (including financial decisions) to three factors:

- To eliminate unlawful discrimination, harassment and victimisation;
- To advance equality of opportunity; and
- To foster good relations between people who share a protected characteristic (age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, religious belief and non-belief, race, sex, sexual orientation and Welsh Language) and those who do not.

23. Where a screening identifies a red or red/amber risk a full Equality Impact Assessment is undertaken. Members can view these by clicking on the following link:

[Equality Impact Assessments - budget 2019-20](#)

Cabinet Budget Proposals 2019-20

24. Detailed savings proposals are set out for each Directorate (**Appendix A**). The spreadsheet sets out a number of details for each proposal: For each numbered proposal (line) Members will find:

- The Directorate against which the savings is proposed;
- The Theme within which the saving falls; (*Business Processes, Collaboration, Income Generation, Review of External Spend, Strength Based Practice and Preventing Escalation of Need*)
- Savings proposed and an explanation of the proposal;
- X-Ref - Budget Analysis Reference, allowing the savings proposal to be tracked to the sub division of the service from which it is proposed to be taken, when cross referenced with the Directorate Controllable Budgetary Analyses (**Appendix B (i-viii)**);

- Breakdown of the saving, for example will it be derived from ‘employee costs’, ‘other spend’, ‘income’ or a combination of these;
- A risk analysis in respect of the residual risk, an achievability rating and an Equalities Impact Assessment rating (see point 15 above);
- The Cabinet Portfolio in relation to the proposed saving.

Directorate Controllable Budgetary Analysis 2017-18

25. The eight Directorate Controllable Budgetary Analysis sheets attached at **Appendix B** provide current year (2018/19) information and savings proposals by service divisions within the Directorates.

Financial Pressures 2018-19

26. **Appendix C** is a summary of Financial Pressures the Council faces in 2019-20.

Members may wish to refer to all pressures listed when considering the budget overview. Total pressures council wide are £4.795 million. Three of the pressures are specific to the services under the Committees terms of reference:

FP18 Legal Services – Increase in demand for Children’s Safeguarding Work

FP19 Council Tax Premiums and Growth – two additional staff.

FP20 Deployment of Virtual Assistant Technologies (Supporting the Digital Agenda)

Council Capital Programme 2019-20 to 2023-24

27. **Appendix D** is the Council’s Capital Programme for 2019-20 to 2023-24. It proposes total capital expenditure of £843.240 million over five years. The Programme has two parts, a **General Fund**, and the **Public Housing Capital Programme (HRA)**.

Within the **General Fund** categories of expenditure are:

- d. **Annual Sums** - for example line 20 - Non Schools Property Asset Renewal — *To address the condition of the non-schools property stock within the Council in accordance with directorate Asset Management Plans and priority works. £2.355m in 2019/20, and £7.920m indicative over the following 4 years.*

- e. **Ongoing Schemes** – for example line 52 - Modernising ICT to Improve Business Processes - *Investment in corporate technology projects allowing the Council to make business process improvements and improve service delivery* - £1.05m in 2019/20 and an indicative £1.525m over the following two years.
- f. **New Capital Schemes** - for example line 58 – Electric Vehicle Charging Points – *To support electric vehicle charge points around the city to be approved in line with an agreed governance process from Parking Enforcement income.* - £310,000 in 2019/20 and an indicative £210,000 the following four years.
- g. **Schemes funded by Grants and Contributions** – for example line 67 - Enable Grant (WG) – *Support for independent living* - £430,000 in 2019-20.
- h. **Existing Invest to Save Schemes** – for example line 82 - 21st Century Schools - Band B. *Strategic investment programme for priority schools including land acquisition, funded by additional borrowing.* - £4.210m in 2019/20 and an indicative £66.183m over the following four years.
- i. **New Invest to Save Bids**- for example line 92 - Residential Street lighting– *Roll out of a wider LED residential street lighting project resulting in reduction in carbon emissions and improved lighting, following the successful pilot in Radyr* - £2m in 2019/20, and £4.55m next year.

28. Part two of the Capital Programme is the **Public Housing Capital Programme (HRA)**, for which all funding is ring fenced. For example line 98 - New Build and Acquisitions – *Develop or acquire new housing and land in order to increase the level of affordable housing* - £27.685m proposed in 2019/20, followed by an indicative £43.360m in 2020/21, £63.500m in 2021/22, £52.550m in 2022/23, and £38.400m in 2023/24.

Employee Implications

29. The Employee Implications of the Budget, attached at **Appendix E** illustrates the posts to be deleted or created as a result of budget proposals. Overall, the Budget proposes a reduction of 54.86 FTE posts. The net position for each Directorate is as follows:

Directorate	FTE Employee loss/gain
Economic Development	(19)
Education	2
Housing & Communities	(8.9)
Social Services	13
Planning, Transport & Environment	4.74
Governance & Legal Services	1
Resources	(47.70)
Total	(54.86)

Of particular interest, within the Committee's remit, will be a decrease of 12 FTE posts in Economic Development (Ref lines 9,10 and 13), a decrease of 47.70 FTE posts in the Resources Directorate (Ref lines 86-102, FP 19 &20), and growth of 1 FTE post in Governance & Legal Services (Ref lines 76, FP18).

Fees and Charges 2018-19

30. **Appendices F (i) and (ii)** provide a summary of Fees and Charges, including General fees and charges, those that apply to the Housing Revenue Account (HRA), and those for Outdoor Activities. Listed are those that have a proposed price change and those where there is no proposed increase. Most price increases apply from April 2019.

Specific Proposals within the Policy Review and Performance Terms of Reference

31. As mentioned above, for parts c and d of the budget scrutiny only those lines relevant to the Committee's remit and to the Directorate under scrutiny should be referenced, as follows:

Resources Directorate proposals – shaded **orange**:

- Budget Savings Proposals 2019-20 (lines 81 -110)
- Employee Implications: (lines 86 – 102, FP19, FP20)
(note a fuller explanation of Financial Pressure (FP) capital lines can be found in Appendix C)
- Capital Programme : (lines 23, 52, 89)

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

- Budget Savings Proposals 2019-20 (lines 9 -11,13)
- Employee Implications: (lines 4,9,10,13)
- Capital Programme : (lines 5, 20, 49)

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

- Budget Savings Proposals 2019-20 (lines 75 - 80)
- Employee Implications: (lines 76, FP18).
(note a fuller explanation of Financial Pressure (FP) capital lines can be found in Appendix C)

Budget consultation on Savings Proposals

32. The Council's budget consultation survey was launched on the 16 November 2018 and ran until 2 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. Internal 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. Promotion 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 stakeholders' 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.

33. A combined total of 2,078 validated responses were received; this compares to 2,937 in 2018/19.

34. In December 2018 the Committee considered an overview of the budget consultation process and commented in its follow up letter that that the budget consultation this year was not straightforward to complete. Specific observations were that:

- Some questions exploring issues, such as foster care and funding for city events, require the respondent to make a judgement without providing the figures that would enable an informed judgement.
- Questions could in future be concentrated in a removable section.
- Some questions were leading.
- Some language used in the survey, such as referring to foster caring as a career, could be improved upon.
- Members had concerns about an apparent lack of pre-launch testing, considering that the survey could have been improved had it been tested with Councillors, minority groups, and particularly with the Youth Council.
- Scrutiny of the draft survey would benefit all and Members urged that engagement with scrutiny is factored into planning timelines for the 2020/21 budget consultation.

35. The Committee endorsed the importance of focus group work to inform the survey, and particularly the targeted community work with ethnically diverse minority groups, using sensitive and appropriate facilitators.

36. The *Changes for Cardiff* budget consultation results have now been analysed and a full copy of the report is attached at **Appendix G**. The results are set out by the Capital Ambition well-being objectives and 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 responses 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 and Trowbridge. The most frequently made comments, including those made during face-to-face engagement are included alongside the core data, with all survey comments contained in Appendix C to Appendix G.

Scope of the Scrutiny

37. The scope of this pre-decision scrutiny is to consider:

- The overall budget proposals in terms of their relationship to the Corporate Plan 2019-20, to test whether they will support delivery of the aims and priorities set out in the Plan, and to test the processes and assessments used in their development;
- The draft Capital Strategy 2019-20 in terms of the framework it creates for capital investment decision making.
- The budget proposals 2019-20 for the three Directorates within PRAP's Terms of Reference in terms of their alignment with the Corporate Plan 2018-19, to test whether they support delivery of its aims and priorities, and in terms of their potential impact on service delivery, service users and citizens of Cardiff.

Way Forward

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

Legal Implications

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

requirements imposed by the Council e.g. Scrutiny Procedure Rules; (e) be fully and properly informed; (f) be properly motivated; (g) be taken having regard to the Council's fiduciary duty to its taxpayers; and (h) be reasonable and proper in all the circumstances.

Financial Implications

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

RECOMMENDATION

Members are invited to consider the information presented in these papers and at the meeting, and refer any comments, observations and concerns for consideration by the Cabinet prior to its meeting on 21 February 2019.

DAVINA FIORE

Director of Governance and Legal Services

14 February 2019

Mae'r dudalen hon yn wag yn fwriadol

DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2019/20

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

No	Directorate	Theme	Proposal	X Ref	Saving			2019/20	Risk Analysis				Cabinet Portfolio
					Employee Costs £000	Other Spend £000	Income £000		Status	Residual	Achievability	EIA	
11	Economic Development	Business Processes	Corporate Landlord Model - Reduced Operational Cost of the Estate Reduced utility and operational costs through the closure of St Mellons Enterprise Centre and St Mellons Youth Centre, with youth provision transferring to St Mellons Hub. The Facilities Management budget for these premises is currently £87,000.	AK	0	63	0	63	Detailed plan	Green	Amber-Green	Green	Investment & Development
12			Revised and restructured model for Economic Development Restructure within Economic Development which will allow the deletion of a vacant post. This proposal relates to Economic Development Management and Support Services with a current staffing budget of £813,000.	D	56	0	0	56	Detailed plan	Amber-Green	Amber-Green	Green	Investment & Development
13			Corporate Landlord Model - Cleaning of operational buildings Redesign of the programme for the cleaning of Council operational buildings to align with a reduced budget. The current staffing budget for the Cleaning Service within Facilities Management is £5.092 million. The related income targets are currently set at £5.589 million.	AH	53	0	0	53	General planning	Green	Amber-Green	Green	Investment & Development
14			Revised and restructured model for the Tourism service and reduction in Tourism budget Deletion of a vacant post in the Tourism team along with a reduction in the budget for tourism initiatives. The current net budget for Tourism Development and Visitor Services is £411,000.	X	31	10	0	41	Detailed plan	Amber-Green	Green	Green	Investment & Development
15			City Centre Management - Remove Subsidy Reduce costs in order to make City Centre Management cost neutral. The current net budget for the City Centre Management function is £40,000.	P	40	0	0	40	Detailed plan	Amber-Green	Green	Green	Investment & Development
16			Review of Venues & Catering Staffing Resource Deletion of two 0.5 FTE posts through voluntary redundancy. The current staffing budget for Retail Catering is £155,000.	W	19	0	0	19	Detailed plan	Green	Green	Green	Culture & Leisure
17			Closure of Public Conveniences in Caedelyn Park The public conveniences in Caedelyn park are unused and in poor condition with no electrical supply, sinks or hand driers. Toilets will continue to be provided in the changing room block when there are pitch bookings. The public conveniences premises budget within Parks is £59,000.	Z	0	6	0	6	Detailed plan	Amber-Green	Green	Red-Amber	Culture & Leisure
18			Review of External Spend	Reduced Subsidisation of Events Seek to reduce the level of subsidy of the current annual events programme through a staff restructure and removal of a level of subsidy for the events programme. The current staffing budget for the Events Operational Support service is £310,000 with Council subsidies for the Events Programme in the region of £216,000.	U	38	87	0	125	General planning	Red-Amber	Red-Amber	Red-Amber
19		Reduction in funding for annual Cultural Project Schemes The Cultural Projects Scheme is a financial award scheme designed to support one-off cultural projects that meet the corporate priorities of the council. The saving will be achieved by removing the funding for the scheme. Given the one-off nature of projects, there is no impact for those that have been supported previously. The existing budget for Arts Revenue Grants is £62,000.		U	0	62	0	62	Detailed plan	Amber-Green	Red-Amber	Amber-Green	Culture & Leisure
20		Economic Development Projects and Initiatives Reduction in the Business & Investment initiatives budget. This proposal relates to the Cardiff Convention budget which currently stands at £50,000.		K	0	28	0	28	Detailed plan	Amber-Green	Green	Green	Investment & Development
Economic Development Total					1,876	6,679	(5,402)	3,153					
21		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

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

No	Directorate	Theme	Proposal	X Ref	Saving				Risk Analysis				Cabinet Portfolio
					Employee Costs	Other Spend	Income	2019/20	Status	Residual	Achievability	EIA	
					£000	£000	£000	£000					
31	People & Communities - Housing & Communities	Business	Review of Adams Court and realignment of grant funding Realignment of existing grant budgets to reflect activities undertaken at Adams Court Supported Housing Project and a reduction in the amount required to be spent on furniture. The Adams Court budget currently stands at £45,000.	F	0	20	10	30	Detailed plan	Green	Green	Green	Housing & Communities
32			Review of the Day Opportunities Team within Independent Living Services Following a review of the work undertaken by the Day Opportunities Team there is an opportunity to join up with the new Community Inclusion Service to find opportunities to integrate individuals in local groups. The current staffing budget for Day Opportunities is £413,000.	G	20	0	0	20	Detailed plan	Green	Amber-Green	Green	Social Care, Health & Well-being
33		Review of External Spend	Provision of all Into Work Services in-house Following the implementation of the new model for Into Work Services in Cardiff, which included the creation of the Employability Service Gateway, there is the opportunity to provide more of the employment services in-house and reduce the management costs. The current net budget for the Into Work Service is £118,000.	N	0	33	0	33	General planning	Green	Green	Green	Housing & Communities
34			Citizen Advice Bureau (CAB) Contract - Agreed Reduction This saving reflects the third year of a three year phased reduction in the cost of the Advice Services Contract. The related budget for the Cardiff Advice Services contract is £380,000.	H	0	30	0	30	Detailed plan	Green	Green	Green	Housing & Communities
People & Communities - Housing & Communities Total					423	95	350	868					
35	People & Communities - Social Services	Strength Based Practice and Preventing Escalation of Need	Maximise use of Community Resource Team (CRT) to support people to become more independent Reduction in the use of externally commissioned homecare services by reducing the need for intensive and long term packages of care. This will be achieved by increasing the capacity and impact of CRT to support people to become more independent, through a review of the Council element of CRT, changes to staffing structures to create additional capacity to assess service users, performance management, and a system review with Cardiff & Vale Health Board in order to repurpose the integrated elements of the CRT. The current budget for domiciliary care commissioning totals £22.531 million.	W	0	1,000	0	1,000	Detailed Plan	Amber-Green	Red-Amber	Green	Social Care, Health & Well-being
36			Community Provision for older people - Improve the use and effectiveness of community provision to ensure people receive the right type and level of support at the right time in their lives The Directorate will improve the availability of community provision and ensure that individuals are supported to access the most appropriate level of provision to maximise their independence. This support will be joined-up with partners and other organisations where appropriate and take into account social, cultural and family networks. This will include making better use of night time care, the introduction of a Hospital First Point of Contact (FPOC) and the implementation of a strengths based practice approach to ensure assessment / review takes place in the right way at the right time. All these steps will seek to support more people to remain living in their own home. The current Older People commissioning budget totals £48.01 million.	W-AA	0	1,000	0	1,000	Detailed Plan	Red-Amber	Red-Amber	Green	Social Care, Health & Well-being
37			Safely reduce the number of children entering local authority care by enhancing protective factors within the child's home and community Build on prevention models and service delivery that enables work with families to take place at an earlier opportunity, using the range of professionals within the early help context. This could involve extending the ARC model of intervention to younger children. The current budget for placement costs for children totals £25.211 million.	H&P	0	500	0	500	Detailed Plan	Amber-Green	Amber-Green	Amber-Green	Children & Families

No	Directorate	Theme	Proposal	X Ref	Saving				Risk Analysis				Cabinet Portfolio
					Employee Costs £000	Other Spend £000	Income £000	2019/20 £000	Status	Residual	Achievability	EIA	
38	People & Communities - Social Services	Strength Based Practice and Preventing Escalation of Need	<p>Enabling people with a Learning Disability to live the lives they want to live with reduced levels of community support</p> <p>To improve the lives of people with learning disabilities and reduce the overall cost of provision. This will be achieved by implementing a strengths based practice approach to ensure assessment/review takes place in the right way at the right time, increased use of community facilities and services to enable people to participate fully in local communities with improved networks and rights, the identification of future accommodation needs to ensure appropriate local provision and reduce use of residential care and an increased use of adult placements for accommodation and respite where appropriate. The current Learning Disability commissioning budget totals £34.316 million.</p>	AC	0	500	0	500	Detailed Plan	Red-Amber	Red-Amber	Green	Social Care, Health & Well-being
39			<p>Enabling people with a Mental Health Issue to live the lives they want to live with reduced levels of community support</p> <p>Deliver improvements in practice and use of provision, to improve the lives of people with a mental health issue and reduce the overall cost of provision. This will be achieved by implementing a strengths based practice approach to ensure assessment/review takes place in the right way at the right time, continuing to reduce the number of people moving into Supported Living accommodation through the development of appropriate step down accommodation solutions, and investigating opportunities to reduce the use of residential home placements or to 'step-down' individuals into lower level forms of supported accommodation. The current Mental Health commissioning budget totals £6.12 million.</p>	AF	0	500	0	500	Detailed Plan	Red-Amber	Red-Amber	Green	Social Care, Health & Well-being
40		Review of External Spend	<p>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</p> <p>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.</p>	H&P	0	1,500	0	1,500	Detailed Plan	Red	Red-Amber	Amber-Green	Children & Families
41			<p>Improve the cost effectiveness of Social Services commissioning arrangements</p> <p>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.</p>	H&P, W-AL	0	750	250	1,000	Detailed Plan	Red-Amber	Red-Amber	Green	Children & Families / Social Care, Health & Well-being
People & Communities - Social Services Total					0	5,750	250	6,000					
42			<p>Bereavement Services</p> <p>Generate additional income through increases to fees for burials and cremations, and memorial products and the introduction of fees for wooden grave markers. The income target is currently £2.790 million.</p>	K	0	0	301	301	Detailed plan	Amber-Green	Green	Amber-Green	Clean Streets, Recycling and Environment
43			<p>Fleet - income from enhanced commercialisation of the service</p> <p>Income from enhanced commercialisation of the service. The current income target is £447,000.</p>	AA	0	0	200	200	General planning	Amber-Green	Red-Amber	Amber-Green	Clean Streets, Recycling and Environment

No	Directorate	Theme	Proposal	X Ref	Saving				Risk Analysis				Cabinet Portfolio
					Employee Costs £000	Other Spend £000	Income £000	2019/20 £000	Status	Residual	Achievability	EIA	
44	Planning, Transport & Environment	Income Generation	Transport Policy - Improved income recovery Improved income recovery through the digitalisation of the Network Management function and benchmarking against other local authorities. The current income target is £483,000.	I	0	0	120	120	Detailed plan	Amber-Green	Amber-Green	Green	Strategic Planning & Transport
45			Clamping and Removal of Nuisance Vehicles This saving will be achieved following the DVLA's authorisation of Cardiff Council to enforce against untaxed vehicles under devolved powers to use the Vehicle Excise Duty (Immobilisation, Removal and Disposal of Vehicles) Regulations 1997. This would allow the Council to monitor, report and with the permission of the DVLA, either to clamp and/or remove untaxed vehicles from the highway and Council-owned land, which would require payment of a release fee. This is a new initiative and therefore no existing budgets.	P	(50)	(55)	225	120	Detailed plan	Green	Amber-Green	Amber-Green	Strategic Planning & Transport
46			Delivery of approval body for Sustainable Drainage The delivery of the approval body for Sustainable Drainage will provide a net income through applications after taking into account additional staff costs. This is a new legislative requirement so does not currently have any budget.	Q	(112)	0	220	108	Detailed plan	Amber-Green	Amber-Green	Green	Strategic Planning & Transport
47			Commercial Waste and Recycling Increase income by growing the commercial waste and recycling centres at Bessemer Close and Lamby Way. The current income target is £978,000.	V	0	0	100	100	General planning	Green	Amber-Green	Green	Clean Streets, Recycling and Environment
48			Planning - Progressing development proposals and enhanced information gathering Enhanced income opportunities in relation to the role of the Planning Service in progressing development proposals and enhanced information gathering in respect of new applications in the pipeline. The income target is currently £2.4 million.	C	0	0	80	80	General planning	Green	Amber-Green	Green	Strategic Planning & Transport
49			Improved income from Developments Increased income from enhanced delivery of key developments across the City. The current income target is £756,000.	O	(25)	0	70	45	General planning	Amber-Green	Amber-Green	Green	Strategic Planning & Transport
50			Transport Policy - Improved Recharging Maximising opportunities for recharging of services to grant funding streams. The current income target is £273,000.	G	0	0	40	40	General planning	Green	Red-Amber	Green	Strategic Planning & Transport
51			General Fees & Charges Increase in fees & Charges across the Planning, Transport and Environment directorate including licensing and fixed penalty notices. The current income target for licensing is £564,000 and for fixed penalty notices £413,000.	A-AB	0	0	32	32	Detailed plan	Amber-Green	Green	Green	Strategic Planning & Transport / Clean Streets, Recycling and Environment
52			Lamby Way Solar Farm Scheme Lamby Way Solar Farm will provide a substantial amount of clean, renewable energy to supply the local electricity grid and connected Council buildings. It will make a positive contribution to national and local renewable energy generation and carbon reduction targets. Through this solar farm scheme additional income will be generated from January 2020. This is a new scheme so there is no existing budget.	E	0	0	30	30	Detailed plan	Amber-Green	Red-Amber	Green	Clean Streets, Recycling and Environment
53			Registration Services Income Generate additional income through increases to fees for marriage ceremony room hire and private citizenship ceremonies. The income target is currently £798,000.	L	0	0	23	23	Detailed plan	Amber-Green	Amber-Green	Green	Clean Streets, Recycling and Environment
54		Income Generation	Cardiff Dogs Home Improved coordination of volunteers and increased income opportunities. This is a new initiative. The net budget provision for Cardiff Dogs Home is currently £284,000.	M	(28)	0	48	20	Detailed plan	Amber-Green	Amber-Green	Green	Clean Streets, Recycling and Environment

No	Directorate	Theme	Proposal	X Ref	Saving				Risk Analysis				Cabinet Portfolio	
					Employee Costs £000	Other Spend £000	Income £000	2019/20 £000	Status	Residual	Achievability	EIA		
55	Planning, Transport & Environment	Collaboration	Regulatory Collaboration Reflects a further year's saving for Cardiff from the creation of a single shared service for Environmental Health, Trading Standards and Licensing functions of Cardiff, Bridgend and the Vale of Glamorgan Councils under a single management structure. As agreed in the service's financial business plan, this equates to 5% compounded over three years. The current budget provision is £4.978 million.	Y	0	286	0	286	Detailed plan	Amber-Green	Amber-Green	Green	Clean Streets, Recycling and Environment	
56		Business Processes	Fleet Services Review of vehicle operations including utilisation and rationalisation, in addition to procurement and maintenance. The current budget for vehicle provision including maintenance and running costs is £6.698 million.	AA	0	500	100	600	General planning	Red-Amber	Red	Amber-Green	Clean Streets, Recycling and Environment	
57			School Transport - Route Optimisation/Retender Optimisation of school transport routes in line with requirements for new academic year and associated retendering exercise. The current budget for payments to bus and taxi operators is £5.729 million.	Z	0	400	0	400	Detailed plan	Amber-Green	Amber-Green	Amber-Green	Education, Employment & Skills	
58			Civil Parking Enforcement - Fundamental Service Review Fundamental review of Civil Parking Enforcement service to optimise performance and service delivery. The current operating costs are £6.290 million.	R	0	0	300	300	Detailed plan	Green	Amber-Green	Green	Strategic Planning & Transport	
59			Recycling & Waste Management Services Full review of waste disposal governance and financial controls resulting in improved business processes and efficiencies. The net budget for the recycling & waste service is £15.657 million.	U-X	50	200	0	250	General planning	Amber-Green	Red	Green	Clean Streets, Recycling and Environment	
60			Neighbourhood Services - Service Redesign Rebalancing street cleansing rounds, reshaping on an area basis in order to optimise use of resources. The current staffing budget is £5.099 million.	T	160	0	0	160	General planning	Red-Amber	Amber-Green	Amber-Green	Clean Streets, Recycling and Environment	
61			Recycling & Waste Management Services - Review of Staffing Resource Restructure to be undertaken within the Waste service to allow various posts to be deleted. The current staffing budget is £722,000.	U-X	134	0	0	134	General planning	Amber-Green	Amber-Green	Green	Clean Streets, Recycling and Environment	
62			Reshaping Highways Operations A review of demand for highways related work has identified the opportunity to grant voluntary redundancy in respect of three posts. A reduction in the need for reactive works, along with improvements in technologies and ways of working, supports a reduction in resources within Highways Operations, with no detrimental effect on service provision. The current staffing budget is £4.116 million.	Q	132	0	0	132	General planning	Amber-Green	Red-Amber	Green	Strategic Planning & Transport	
63			Electrical - Lighting Energy Reduction Reduction in energy usage and cost due to introduction of LED on strategic routes. The current Street Lighting energy budget is £2.413 million.	Q	7	115	0	122	Detailed plan	Green	Amber-Green	Green	Strategic Planning & Transport	
64			Restructure of Transport Teams Following the appointment of a new Operational Manager, this saving will be achieved through the restructure of various teams within Transport Services. The current staffing budget is £740,000.	G	80	0	0	80	Detailed plan	Green	Amber-Green	Green	Strategic Planning & Transport	
65			Environment Enforcement Improved efficiency and effectiveness through digital working. The current income target is £465,000.	S	0	0	60	60	Realised	Green	Amber-Green	Green	Clean Streets, Recycling and Environment	
66			SES	Review of Active Travel plans for Cardiff Deletion of vacant posts in line with Active Travel plans for Cardiff. The current staffing budget for Active Travel is £277,000.	P	55	0	0	55	Realised	Green	Green	Green	Strategic Planning & Transport
67				Service Management & Support - Team Restructure Restructure of Support Team resulting in deletion of posts through flexible retirement and voluntary redundancy. The current staffing budget is £644,000.	A	52	0	0	52	Detailed plan	Green	Amber-Green	Green	Strategic Planning & Transport

No	Directorate	Theme	Proposal	X Ref	Saving				Risk Analysis				Cabinet Portfolio	
					Employee Costs	Other Spend	Income	2019/20	Status	Residual	Achievability	EIA		
					£000	£000	£000	£000						
68	Planning, Transport & Environment	Business Process	Recycling & Waste Management Services - Residual Waste to Recycling Increased productivity & recycling efficiency from the Household Waste Recycling Centres. The current residual waste disposal budget is £5.566 million although £1.768 million is funded by a Welsh Government grant.	W	0	40	0	40	Detailed plan	Amber-Green	Red-Amber	Green	Clean Streets, Recycling and Environment	
69			Energy Management - Sustainability Team Leader Saving will be achieved through charging 60% of the Sustainability Team Leader Post to the Housing Revenue Account (HRA) to reflect the proportion of work undertaken in relation to Housing. There is currently no recharge to the HRA.	E	0	0	33	33	Detailed plan	Green	Amber-Green	Green	Clean Streets, Recycling and Environment	
70			Planning - Deletion of Vacant Post Deletion of vacant administrative post in Planning. The current administrative support budget is £357,000.	C	22	0	0	22	22	Realised	Green	Green	Green	Strategic Planning & Transport
71		Review of External Spend	Reduction in Energy Levies A change in government policy means that rather than a Carbon Management tax being levied on specific organisations, there will be an increase to the Climate Change Levy (CCL) on every bill. There is a resultant decrease in the cost to the Council. The current budget in respect of the Carbon Reduction Commitment is £471,000.	E	0	230	0	230	Detailed plan	Green	Green	Green	Clean Streets, Recycling and Environment	
72			School Transport - Active Travel Walking routes put in place to remove transport requirements to Schools, in line with Active Travel Plans for schools and independent travel training. The current budget for payments to bus and taxi operators is £5.729 million.	Z	0	50	0	50	General planning	Amber-Green	Amber-Green	Red-Amber	Education, Employment & Skills	
73			Bereavement Services - Public Health Funeral Contract Saving will be achieved through carrying out the Public Health Funeral Contract in-house. The current budget for payments to funeral directors and overheads is £24,000.	K	0	24	0	24	24	General planning	Green	Amber-Green	Green	Clean Streets, Recycling and Environment
74			Structures & Tunnels - Maintenance Reduction in maintenance expenditure following new contract and other efficiencies. The current budget provision for maintenance is £532,000.	Q	0	20	0	20	20	General planning	Green	Green	Green	Strategic Planning & Transport
Planning, Transport & Environment Total					477	1,810	1,982	4,269						
75	Resources - Governance & Legal Services	Income Generation	Increase in income Increase in income and charges for legal work carried out for City Deal (£20,000), highways (£40,000), waste (£58,000), regeneration (£37,000) and client contributions for procurement lawyer (£58,000) and miscellaneous legal charges. Budgeted Legal Services income amounts to £1.015 million.	B	0	0	211	211	Detailed plan	Green	Amber-Green	Green	Leader's Portfolio	
76		Business Processes	Review of Legal Services Staffing Resource Restructure of Legal Services resulting in the deletion of two posts, and reducing capacity to undertake in-house legal work. The current Legal Services staffing budget is £2.724 million.	B	119	0	0	119	Detailed plan	Red-Amber	Red-Amber	Amber-Green	Leader's Portfolio	
77			Reduction in annual contribution to election reserve Following a review, it is possible to reduce the annual contribution to the election reserve to pay for local elections. The current annual contribution is £96,000.	F	0	20	0	20	20	Detailed plan	Green	Green	Green	Leader's Portfolio
78			Cease printing meeting agenda and reports for Councillors and Senior Officers Cease printing meeting agenda and reports for Councillors and Senior Officers unless necessary to comply with the Equality Act 2010. This proposal would result in the removal of the entire printing budget.	E	0	13	0	13	13	General planning	Green	Red-Amber	Green	Leader's Portfolio
79	Business Processes	Removal of Webcasting Equipment from County Hall Council Chamber Any formal council meetings held in the County Hall Council Chamber will not be able to be webcast. However, currently only one Council meeting a year is held there and this could be held at City Hall. This proposal would result in the removal of the entire budget.	E	0	6	0	6	6	General planning	Green	Amber-Green	Green	Leader's Portfolio	

No	Directorate	Theme	Proposal	X Ref	Saving			2019/20	Risk Analysis				Cabinet Portfolio	
					Employee Costs £000	Other Spend £000	Income £000		Status	Residual	Achievability	EIA		
80	Res Gov & Sec	Busine	Reduction in Training and Development budget for Members The current Training and Development budget is £9,000.	G	0	3	0	3	Detailed plan	Green	Green	Green	Leader's Portfolio	
Resources - Governance & Legal Services Total						119	42	211	372					
81	Resources - Resources	Income Generation	Income generation for Council's branding team Saving will be achieved by operating the Council's internal branding team on a more commercial basis, increasing income collection from internal and external customers. The current income target is £133,000.	J	0	0	100	100	Detailed plan	Amber-Green	Amber-Green	Green	Leader's Portfolio	
82			Generation of Additional Income within Health & Safety The new Health & Safety structure will provide opportunities for additional income generation including training in areas such as asbestos. The current income target stands at £63,000.	Q	0	0	99	99	Detailed plan	Green	Amber-Green	Green	Finance, Modernisation and Performance	
83			Income generation in Bilingual Cardiff Continued commercialisation of the Council's Bilingual Cardiff team to increase the amount of income generated by providing translation services to other organisations. The current external income budget for Bilingual Cardiff is £334,000.	P	0	0	42	42	Detailed plan	Red-Amber	Red-Amber	Green	Leader's Portfolio	
84			Information Governance Team Review Generation of additional income in order to support current resources allocated to Information Governance. The current income target within this area is £179,000.	B	0	0	33	33	General planning	Amber-Green	Amber-Green	Green	Finance, Modernisation and Performance	
85			Additional income from HR support to schools Additional income from supporting schools for services outside of the current Schools HR Service Level Agreement. The current income budget for schools SLAs is £1 million.	S	0	0	30	30	General planning	Amber-Green	Red-Amber	Green	Finance, Modernisation and Performance	
86			Atebion Solutions Additional Income Atebion Solutions is a trading company wholly owned by the Council which trades commercial and procurement services to other public sector organisations. The model that has been developed is based on reducing the fixed costs of the Strategic Procurement Team through the charging of full costed staff time to the company. Due to the success of the company to date, the annual income target for the Council will be stretched by £20,000. The current income target related to Atebion stands at £180,000.	G	0	0	20	20	Detailed plan	Red-Amber	Amber-Green	Green	Finance, Modernisation and Performance	
87			Additional Income from HR Support to City Deal Maximising opportunities for recharging of HR services in respect of City Deal. There is currently no income target for this area.	S	0	0	18	18	Detailed plan	Green	Green	Green	Finance, Modernisation and Performance	
88			Business Processes	Capital Ambition Delivery Team Saving will be achieved through the ongoing restructure of the Capital Ambition Delivery Team, to align the focus of the team with the major transformational change projects contained within Capital Ambition Delivery Programme, and a planned drawdown from reserve for one year. The current staffing budget within the Capital Ambition Delivery Team is £949,000. The current budgeted drawdown from reserve stands at £110,000.	AC	184	0	190	374	General planning	Red-Amber	Green	Green	Finance, Modernisation and Performance
89				Restructure the Accountancy Function A review of staffing structures and responsibilities in the section, enabling staff savings through a combination of vacant posts and voluntary redundancy together with the use of reserves in order to assist with the timing of the restructure. The current staffing budget for this area is £2.84 million.	D	209	0	150	359	Detailed plan	Red-Amber	Amber-Green	Green	Finance, Modernisation and Performance
90					Connect to Cardiff (C2C) - Channel Shift C2C management are exploring means of automating as many interactions as possible for customers. This improves the customer journey and hours of service availability, but can also significantly reduce demand on resources, allowing the release of contact centre staff. A planned drawdown from reserve for one year will assist with the timing of this shift. The current C2C staffing budget stands at £2.4 million.	X	250	0	50	300	Detailed plan	Red	Red-Amber	Amber-Green

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No	Directorate	Theme	Proposal	X Ref	Saving			2019/20	Risk Analysis				Cabinet Portfolio	
					Employee Costs £000	Other Spend £000	Income £000		Status	Residual	Achievability	EIA		
91	Resources - Resources	Business Processes	Policy, Performance and Research restructure Reconfiguring three functional areas to ensure the best use of resources, and to enable more effective utilisation of skills. The current staffing budget for this area is £722,000.	K	204	0	0	204	General planning	Red-Amber	Green	Amber-Green	Housing & Communities	
92			Process efficiencies within Revenues and Council Tax Savings will be achieved through efficiencies within Revenues and Council Tax. This will include a range of measures, including staff savings which will be delivered through a combination of a reduction in vacant posts and voluntary redundancy. The current staffing budget for this area is £3.3 million.	E	174	0	0	174	General planning	Red-Amber	Red-Amber	Green	Finance, Modernisation and Performance	
93			Savings from reduction in Support Costs for Human Resources (HR) IT System Savings arising from planned reduction in support costs for HR IT systems. The costs associated with this were previously funded by post reductions in HR as required in the original business case model. The current budget for HR IT systems is £579,000.	R	0	169	0	169	Realised	Green	Green	Green	Finance, Modernisation and Performance	
94			Human Resources (HR) IT System Move the Council's HR IT system on to the Council's private cloud platform. The current budget for HR IT systems is £579,000.	R	0	116	0	116	Realised	Green	Green	Green	Finance, Modernisation and Performance	
95			Review of Human Resources Staffing Resource Restructure of Cardiff Works and Cardiff Academy under one new manager role resulting in the deletion of two posts through voluntary redundancy. An additional deletion of one post in HR First Contact Team through Voluntary Redundancy. The current staffing budget for these areas is £548,000.	S, V & W	113	0	0	113	Detailed plan	Red-Amber	Amber-Green	Green	Finance, Modernisation and Performance	
96			Deletion of vacant Enterprise Architecture Posts The new digital strategy for Cardiff refocuses the areas of work for the Enterprise Architecture Team and has identified the opportunity to delete two existing vacant posts. The current Enterprise Architecture staffing budget stands at £424,000.	AD	80	0	0	80	Detailed plan	Amber-Green	Green	Green	Finance, Modernisation and Performance	
97			Restructure of Exchequer Support Function Further restructuring of the Exchequer Support function, to include a reduction of supervisory / management roles as well as a further reduction of administrative staff through a combination of vacant posts and voluntary redundancy. The current net budget for this area is £540,000.	A	120	0	(40)	80	General planning	Amber-Green	Amber-Green	Green	Finance, Modernisation and Performance	
98			Restructure of Branding and Media teams Restructure of the Council's communications, media and branding function, to ensure the best possible use of resources. The current staffing budget for this area is £813,000.	J	76	0	0	76	Detailed plan	Green	Green	Amber-Green	Leader's Portfolio	
99			Reduction of Audit Resource The deletion of a Principal Auditor post through voluntary redundancy along with a reduction in hours worked. The current staffing budget for this area is £551,000.	C	62	0	0	62	Detailed plan	Amber-Green	Green	Green	Finance, Modernisation and Performance	
100			Review the service delivery arrangements for risk management A review of the service delivery arrangements for corporate Risk Management has enabled the deletion of a vacant post. The current staffing budget for Information Governance is £846,000.	B	52	0	0	52	Detailed plan	Amber-Green	Amber-Green	Green	Finance, Modernisation and Performance	
101			HR Organisational Development Restructure of management of HR Organisational Development team and deletion of HR Organisational Development Team leader post through voluntary redundancy. The current staffing budget for this area is £220,000.	U	52	0	0	52	Detailed plan	Green	Green	Green	Finance, Modernisation and Performance	
102			Processes	Review of the Revenues Management Team Saving will be achieved through the deletion of one post from the management structure in the Revenues Section. The current staffing budget for this area is £3.3 million.	E	50	0	0	50	Detailed plan	Amber-Green	Amber-Green	Green	Finance, Modernisation and Performance
103				eProcurement Team - Staffing Review Review of staffing resource within the eProcurement team allows the deletion of the Development and Support Manager post through voluntary redundancy. The current eProcurement staffing budget stands at £252,000.	G	47	0	0	47	Realised	Green	Green	Green	Finance, Modernisation and Performance

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	
104	Resources - Resources	Business Proc	Revised funding arrangements for posts within HR People Services Saving will be achieved via a planned and prudent use of reserves over a two year period, allowing a reduction in base funding for posts. The current staffing budget in respect of HR is £9.455 million.	U	0	0	43	43	Detailed plan	Green	Amber-Green	Green	Finance, Modernisation and Performance
105			Contract Management Officer Funding of planned Contract Management Officer post from reserves for a two year period. The Contract Manager post will be funded in full by this arrangement.	G	0	0	37	37	Realised	Green	Green	Green	Finance, Modernisation and Performance
106			Relocation of Council's In-House Occupational Health Service Relocation of the Council's in-house Occupational Health Service from the current leased building at Nant Garw to a Council owned building. The current budget is £163,000.	S	0	23	0	23	Detailed plan	Amber-Green	Red-Amber	Amber-Green	Finance, Modernisation and Performance
107		Review of External Spend	Reduction in external spend in Communications and Media Reduction in the Council's publicity campaign budget. The current budget for this area is £50,000.	J	0	44	0	44	Detailed plan	Amber-Green	Amber-Green	Green	Leader's Portfolio
108			Reduction to Third Sector Council infrastructure grant Reduction in direct grant to Cardiff's voluntary sector umbrella groups as part of a continuing development of a commissioning relationship between the Council and the sector. The current budget for this is £231,000.	K	0	40	0	40	Detailed plan	Amber-Green	Green	Amber-Green	Housing & Communities
109			General reduction in external ICT spend This will be achieved through a review of the current ICT contract arrangements. The current ICT Holding Account supplies & services budget stands at £1.95 million.	Z	0	25	0	25	General planning	Green	Green	Green	Finance, Modernisation and Performance
110			Reduction in Special Projects Budget Reduction in budget available to fund projects within the Resources Directorate. The current budget for this area is £57,000.	F	0	25	0	25	Realised	Green	Green	Green	Finance, Modernisation and Performance
Resources - Resources Total					1,673	442	772	2,887					
Council Total					4,878	15,976	(1,697)	19,157					

Mae'r dudalen hon yn wag yn fwriadol

Corporate Management - 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 £
A Corporate Directors	615,894	86,806	5,710	0	708,410	0	(74,000)	(74,000)	634,410	0
Corporate Management Other Costs										
B Subscriptions to LA Associations	0	179,980	0	0	179,980	0	0	0	179,980	0
C Precepts, Levies & Contributions	0	0	0	0	0	0	0	0	0	0
D Past Service Contributions	865,000	0	0	0	865,000	0	0	0	865,000	40,000
E General Expenses & Misc Income	31,200	478,990	14,880	0	525,070	0	(27,000)	(27,000)	498,070	0
F Central Business District	0	0	0	0	0	0	0	0	0	0
G City Deal	0	150,000	0	0	150,000	0	0	0	150,000	0
H Local Government Borrowing Initiative	0	(2,051,000)	2,051,000	0	0	0	0	0	0	0
I Severance & Redeployment	0	0	0	0	0	0	0	0	0	0
J Council Tax Support Scheme	0	0	0	0	0	0	0	0	0	0
K Treasury Management	0	0	0	0	0	0	0	0	0	0
L Senior Management - to be reallocated	20,000	(759,270)	0	0	(739,270)	0	0	0	(739,270)	0
Total Corporate Management Other Costs	916,200	(2,001,300)	2,065,880	0	980,780	0	(27,000)	(27,000)	953,780	40,000
M Corporate Initiatives	0	274,000	0	0	274,000	0	0	0	274,000	126,000
A-M Corporate Management	1,532,094	(1,640,494)	2,071,590	0	1,963,190	0	(101,000)	(101,000)	1,862,190	166,000

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Mae'r dudalen hon yn wag yn fwriadol

Economic Development - Controllable Budgetary Analysis 2018/19

		Expenditure				Income			Net	PROPOSED SAVINGS	
Sub Division of Service	Employees £	External Spend £	Other Expenditure £	Internal Income £	Gross Expenditure £	Grant Income £	Other Income £	Total Income £	Net Expenditure £	2019/20 £	
A	Service Management & Support	203,240	12,400	2,000	0	217,640	0	0	0	217,640	0
B	Major Projects	138,530	12,290	217,390	(115,000)	253,210	0	(6,000)	(6,000)	247,210	0
C	Volvo Ocean Race	262,000	1,586,640	1,042,760	(616,100)	2,275,300	(1,832,000)	(443,300)	(2,275,300)	0	0
Business & Investment											
D	Management & Support Services	812,620	25,620	7,980	0	846,220	0	(36,000)	(36,000)	810,220	56,000
E	Regeneration Initiatives	0	374,610	0	0	374,610	0	0	0	374,610	0
F	SME Support	0	1,910	0	0	1,910	0	(13,220)	(13,220)	(11,310)	0
G	Youth Foods	76,940	36,770	10,050	0	123,760	0	(217,410)	(217,410)	(93,650)	0
H	Innovation and Technology Centres	0	52,560	202,970	0	255,530	0	(982,680)	(982,680)	(727,150)	20,000
I	Commercial Opportunities	52,400	23,000	0	0	75,400	0	(544,900)	(544,900)	(469,500)	0
J	Cardiff Business Council	0	0	0	0	0	0	0	0	0	0
K	Cardiff Convention	0	50,000	0	0	50,000	0	0	0	50,000	28,000
L	SCC	0	0	0	0	0	0	0	0	0	0
	Total Business & Investment	941,960	564,470	221,000	0	1,727,430	0	(1,794,210)	(1,794,210)	(66,780)	104,000
Property											
M	Strategic Estates	885,830	6,980	275,120	(206,820)	961,110	0	(225,020)	(225,020)	736,090	0
N	Property Estates	0	11,840	158,390	0	170,230	0	(2,665,500)	(2,665,500)	(2,495,270)	0
O	Markets	158,150	19,730	113,020	0	290,900	0	(448,840)	(448,840)	(157,940)	0
	Total Property	1,043,980	38,550	546,530	(206,820)	1,422,240	0	(3,339,360)	(3,339,360)	(1,917,120)	0
P	City Centre Management	165,560	330,550	48,510	0	544,620	0	(504,310)	(504,310)	40,310	40,000
Q	Office Rationalisation	0	0	337,960	0	337,960	0	0	0	337,960	0
Culture, Venues & Events											
R	Culture, Venues & Events Management	136,990	5,110	0	0	142,100	0	(8,500)	(8,500)	133,600	0
S	St David's Hall and New Theatre	3,314,930	9,056,290	48,630	0	12,419,850	(65,000)	(11,546,900)	(11,611,900)	807,950	404,000
T	Cardiff Singer of the World	0	144,000	0	(72,000)	72,000	0	0	0	72,000	0
U	Events	658,940	380,490	149,210	(155,480)	1,033,160	0	(515,280)	(515,280)	517,880	187,000
V	Protocol Services	109,620	31,050	220	0	140,890	0	0	0	140,890	0
W	Venues and Cultural Heritage	2,839,030	1,693,420	(14,520)	0	4,517,930	0	(7,029,270)	(7,029,270)	(2,511,340)	141,000
X	Tourism, Development & Visitor Services	492,540	148,590	3,300	0	644,430	0	(233,250)	(233,250)	411,180	41,000
Y	Commercial Activities	415,760	92,380	13,500	(44,790)	476,850	0	(427,000)	(427,000)	49,850	0
	Total Culture, Venues & Events	7,967,810	11,551,330	200,340	(272,270)	19,447,210	(65,000)	(19,760,200)	(19,825,200)	(377,990)	773,000
Z	Parks	5,087,910	462,830	951,230	(946,170)	5,555,800	(27,880)	(1,694,280)	(1,722,160)	3,833,640	31,000
Leisure & Play Services											
AA	Leisure & Play Management	145,560	2,008,850	44,760	0	2,199,170	0	0	0	2,199,170	1,822,000
AB	Leisure Services	760,970	162,320	77,620	(165,420)	835,490	(227,000)	(536,240)	(763,240)	72,250	0

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		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
		£	£	£	£	£	£	£	£	£	£
AC	Play Services	523,250	225,200	21,170	(80,000)	689,620	0	0	0	689,620	0
AD	Leisure & Play Discontinued	0	0	0	0	0	0	0	0	0	0
	Total Leisure & Play Services	1,429,780	2,396,370	143,550	(245,420)	3,724,280	(227,000)	(536,240)	(763,240)	2,961,040	1,822,000
AE	Sport	1,489,310	1,226,480	645,330	(60,700)	3,300,420	(946,620)	(2,065,000)	(3,011,620)	288,800	0
	Total Facilities Management										
AF	Hard FM (Building Maintenance)	2,234,610	308,380	7,662,070	(10,690,000)	(484,940)	0	0	0	(484,940)	157,000
AG	Security & Portering	971,510	7,100	0	(1,065,760)	(87,150)	0	0	0	(87,150)	80,000
AH	Cleaning	5,090,630	36,740	293,140	(5,588,950)	(168,440)	0	0	0	(168,440)	53,000
AI	Schools Caretaking	41,380	0	5,030	0	46,410	0	0	0	46,410	0
AJ	Pest Control	321,100	21,700	5,910	(104,870)	243,840	0	(281,750)	(281,750)	(37,910)	30,000
AK	FM Buildings	0	0	7,368,890	(706,570)	6,662,320	0	(1,099,050)	(1,099,050)	5,563,270	63,000
AL	Accommodation Account	0	0	0	126,430	126,430	0	0	0	126,430	0
AM	Building Support	1,180,990	17,730	18,520	(46,000)	1,171,240	0	(132,000)	(132,000)	1,039,240	0
	Total Total Facilities Management	9,840,220	391,650	15,353,560	(18,075,720)	7,509,710	0	(1,512,800)	(1,512,800)	5,996,910	383,000
AN	Project Design & Development	1,961,930	925,100	60,340	(3,012,490)	(65,120)	0	(14,000)	(14,000)	(79,120)	0
A-AN	Economic Development	30,532,230	19,498,660	19,770,500	(23,550,690)	46,250,700	(3,098,500)	(31,669,700)	(34,768,200)	11,482,500	3,153,000

Education - Controllable Budgetary Analysis 2018/19

		Expenditure					Income			Net	PROPOSED SAVINGS
Sub Division of Service	Employees	External Spend	Other Expenditure	Internal Income	Gross Expenditure	Grant Income	Other Income	Total Income	Net Expenditure	2019/20	
	£	£	£	£	£	£		£	£	£	
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	

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		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	

Governance & Legal Services - Budgetary Analysis 2018/19

		Expenditure				Income			Net	PROPOSED SAVINGS
Sub Division of Service	Employees £	External Spend £	Other Expenditure £	Internal Income £	Gross Expenditure £	Grant Income £	Other Income £	Total Income £	Net Expenditure £	2019/20 £
Legal Services:-										
A County Solicitor	130,780	3,500	80	0	134,360	0	(16,000)	(16,000)	118,360	0
B Legal Services	2,723,979	181,171	23,860	(143,210)	2,785,800	0	(1,014,580)	(1,014,580)	1,771,220	330,000
Total Legal Services	2,854,759	184,671	23,940	(143,210)	2,920,160	0	(1,030,580)	(1,030,580)	1,889,580	330,000
C Monitoring Officer	209,860	0	0	0	209,860	0	0	0	209,860	0
D Scrutiny Services	414,830	11,310	1,470	0	427,610	0	(28,000)	(28,000)	399,610	0
E Democratic Services	350,460	20,290	680	0	371,430	0	0	0	371,430	19,000
F Electoral Services	228,410	168,960	99,750	0	497,120	0	0	0	497,120	20,000
Member Services										
G Members Expenses	5,000	66,730	0	0	71,730	0	0	0	71,730	3,000
H Lord Mayor	0	0	0	0	0	0	0	0	0	0
I Co-opted Members	0	0	0	0	0	0	0	0	0	0
Total Member Services	5,000	66,730	0	0	71,730	0	0	0	71,730	3,000
A-I Governance & Legal Services	4,063,319	451,961	125,840	(143,210)	4,497,910	0	(1,058,580)	(1,058,580)	3,439,330	372,000

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Mae'r dudalen hon yn wag yn fwriadol

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

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

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Mae'r dudalen hon yn wag yn fwiadol

Planning, Transport & Environment - Controllable Budgetary Analysis 2018/19

		Expenditure				Income			Net	PROPOSED SAVINGS	
Sub Division of Service	Employees £	External Spend £	Other Expenditure £	Internal Income £	Gross Expenditure £	Grant Income £	Other Income £	Total Income £	Net Expenditure £	2019/20 £	
A	Service Management & Support	884,700	32,880	5,470	(77,120)	845,930	0	(20,880)	(20,880)	825,050	52,000
B	Planning, Building Control & Energy										
	Head of Planning	86,670	1,040	100	(7,180)	80,630	0	0	0	80,630	0
C	Planning	2,071,600	229,710	7,550	(10,110)	2,298,750	0	(2,400,560)	(2,400,560)	(101,810)	102,000
D	Building Control Services	689,060	57,170	46,860	(120,200)	672,890	0	(603,160)	(603,160)	69,730	0
E	Energy & Sustainability	427,770	75,570	527,615	(60,240)	970,895	(35,000)	(571,105)	(606,105)	364,790	293,000
	Total Planning, Building Control & Energy	3,275,100	363,670	582,125	(197,730)	4,023,165	(35,000)	(3,574,825)	(3,609,825)	413,340	395,000
F	Transport										
	Head of Transport	92,200	1,710	(3,640)	(13,000)	77,270	0	0	0	77,270	0
G	Transport Vision, Policy & Strategy	739,630	35,850	186,330	(324,320)	637,490	0	(124,830)	(124,830)	512,660	120,000
H	Major Project Development	142,190	3,000	30,000	(102,500)	72,690	0	(16,050)	(16,050)	56,640	0
I	Network Management	696,910	333,610	25,670	(84,420)	971,770	0	(441,290)	(441,290)	530,480	120,000
	Total Transport Planning, Policy & Strategy	1,670,930	374,170	238,360	(524,240)	1,759,220	0	(582,170)	(582,170)	1,177,050	240,000
J	Bereavement, Registration & Dogs Home										
	Bereavement, Registration & Dogs Home Mgt	73,250	1,200	2,570	0	77,020	0	0	0	77,020	0
K	Bereavement Services	1,453,160	315,190	501,460	0	2,269,810	0	(2,789,840)	(2,789,840)	(520,030)	325,000
L	Registration Services	620,410	36,870	10,270	0	667,550	0	(797,540)	(797,540)	(129,990)	23,000
M	Cardiff Dogs Home	341,280	32,980	5,380	(27,000)	352,640	0	(68,400)	(68,400)	284,240	20,000
	Total Bereavement, Registration & Dogs Home	2,488,100	386,240	519,680	(27,000)	3,367,020	0	(3,655,780)	(3,655,780)	(288,760)	368,000
N	Highway Operations										
	Total Street Manager	189,990	(2,780)	1,720	(35,250)	153,680	0	0	0	153,680	0
O	Section 278/38	439,920	2,860	560,930	(456,040)	547,670	0	(755,920)	(755,920)	(208,250)	45,000
P	Network Operations	1,466,860	13,208,245	57,760	(6,293,030)	8,439,835	(12,471,900)	(275,585)	(12,747,485)	(4,307,650)	175,000
Q	Assets, Engineering & Operations	4,115,530	1,034,750	4,724,310	(699,440)	9,175,150	(204,775)	(2,283,315)	(2,488,090)	6,687,060	382,000
	Total Highway Operations	6,212,300	14,243,075	5,344,720	(7,483,760)	18,316,335	(12,676,675)	(3,314,820)	(15,991,495)	2,324,840	602,000
R	Civil Parking Enforcement	3,660,310	1,449,690	6,885,000	(53,000)	11,942,000	0	(12,186,120)	(12,186,120)	(244,120)	300,000
S	Neighbourhood Services										
	Waste Enforcement	1,033,960	125,010	50,350	(7,800)	1,201,520	(82,940)	(465,190)	(548,130)	653,390	60,000
T	Street Cleansing Operations	5,098,530	137,450	667,380	(47,360)	5,856,000	0	(643,000)	(643,000)	5,213,000	160,000
	Total Neighbourhood Services	6,132,490	262,460	717,730	(55,160)	7,057,520	(82,940)	(1,108,190)	(1,191,130)	5,866,390	220,000
U	Recycling Waste Management Services										
	Recycling & Waste Collections	8,910,109	1,743,110	928,570	(666,530)	10,915,259	(36,690)	(4,577,060)	(4,613,750)	6,301,509	0
V	Recycling Waste Treatment	3,458,540	5,102,000	1,331,280	(611,990)	9,279,830	(2,139,760)	(1,691,920)	(3,831,680)	5,448,150	100,000
W	Waste Disposal	10,260	5,597,950	530	0	5,608,740	(1,767,790)	(273,160)	(2,040,950)	3,567,790	40,000
X	Waste Strategy & Education	379,430	78,483	10,640	0	468,553	(98,802)	(30,000)	(128,802)	339,751	0
U-X	Cross Waste										384,000
	Total Recycling Waste Management Services	12,758,339	12,521,543	2,271,020	(1,278,520)	26,272,382	(4,043,042)	(6,572,140)	(10,615,182)	15,657,200	524,000

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		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
		£	£	£	£	£	£	£	£	£	£
Y	Regulatory	0	5,016,360	69,990	0	5,086,350	(6,200)	(1,665,860)	(1,672,060)	3,414,290	286,000
Z	Schools Transport	324,280	5,760,150	750	(40,170)	6,045,010	0	(87,580)	(87,580)	5,957,430	450,000
	Fleet Services										
AA	Central Transport Services	845,276	(36,840)	6,732,050	(2,696,330)	4,844,156	0	(1,026,570)	(1,026,570)	3,817,586	800,000
AB	Fleet Management	652,554	28,290	46,320	(24,120)	703,044	0	0	0	703,044	0
	Total Fleet Services	1,497,830	(8,550)	6,778,370	(2,720,450)	5,547,200	0	(1,026,570)	(1,026,570)	4,520,630	800,000
A-AB	Cross Directorate Savings										32,000
A-AB	Planning, Transport & Environment	38,904,379	40,401,688	23,413,215	(12,457,150)	90,262,132	(16,843,857)	(33,794,935)	(50,638,792)	39,623,340	4,269,000

Resources - Controllable Budgetary Analysis 2018/19

		Expenditure				Income			Net	PROPOSED SAVINGS
Sub Division of Service	Employees £	External Spend £	Other Expenditure £	Internal Income £	Gross Expenditure £	Grant Income £	Other Income £	Total Income £	Net Expenditure £	2019/20 £
Finance										
A Business Support	684,930	161,900	1,340	(265,190)	582,980	0	(125,810)	(125,810)	457,170	80,000
B Information & Governance	845,710	64,470	1,900	(171,280)	740,800	0	(62,500)	(62,500)	678,300	33,000
C Audit Services	550,840	17,130	2,840	(79,190)	491,620	0	(38,770)	(38,770)	452,850	62,000
D Accountancy	2,840,240	102,690	8,920	(895,760)	2,056,090	(28,000)	(292,610)	(320,610)	1,735,480	411,000
E Revenue Services inc Pensions	3,942,030	600,640	202,560	(54,690)	4,690,540	0	(2,678,870)	(2,678,870)	2,011,670	224,000
F HOF Projects & CIPFA Trainee	493,570	(34,560)	200	(65,270)	393,940	0	(48,630)	(48,630)	345,310	25,000
Total Finance	9,357,320	912,270	217,760	(1,531,380)	8,955,970	(28,000)	(3,247,190)	(3,275,190)	5,680,780	835,000
G Commissioning & Procurement	1,260,950	20,270	1,940	(95,870)	1,187,290	0	(617,000)	(617,000)	570,290	104,000
Performance & Partnerships										
H Head of Performance & Partnerships	114,930	300	0	0	115,230	0	0	0	115,230	0
I Cabinet Office	504,220	81,950	100	0	586,270	0	0	0	586,270	0
J Media & Communications	813,590	116,210	300	(40,410)	889,690	0	(92,190)	(92,190)	797,500	220,000
K Policy & Partnerships	845,800	4,494,960	8,100	(128,800)	5,220,060	(4,232,270)	(98,660)	(4,330,930)	889,130	244,000
L Performance Management	340,950	4,970	(10)	(115,500)	230,410	0	(12,500)	(12,500)	217,910	0
M Emergency Management Unit	214,020	25,930	2,730	0	242,680	0	(23,000)	(23,000)	219,680	0
N Prevent Co-ordinator	169,440	50,000	1,470	0	220,910	(219,000)	0	(219,000)	1,910	0
O Equality Development	83,270	100	0	0	83,370	0	0	0	83,370	0
P Bilingual Cardiff	599,880	59,690	0	(79,120)	580,450	0	(334,320)	(334,320)	246,130	42,000
Total Performance & Partnerships	3,686,100	4,834,110	12,690	(363,830)	8,169,070	(4,451,270)	(560,670)	(5,011,940)	3,157,130	506,000

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	Sub Division of Service	Employees £	External Spend £	Other Expenditure £	Internal Income £	Gross Expenditure £	Grant Income £	Other Income £	Total Income £	Net Expenditure £	2019/20 £
Q	Health & Safety	618,910	33,740	6,280	(9,000)	649,930	0	(62,690)	(62,690)	587,240	99,000
R	Human Resources										
	Management	379,840	411,340	216,330	(10,970)	996,540	0	(29,300)	(29,300)	967,240	315,000
S	Service Delivery	7,702,220	144,400	16,410	(7,245,870)	617,160	0	(746,030)	(746,030)	(128,870)	93,000
T	Employee Relations	63,980	21,550	820	0	86,350	0	0	0	86,350	0
U	Organisational Development	375,880	0	150	0	376,030	0	0	0	376,030	95,000
V	Cardiff Academy	569,960	9,100	350	(39,080)	540,330	0	(126,000)	(126,000)	414,330	18,000
W	First Point of Contact Team	363,080	0	690	0	363,770	0	0	0	363,770	43,000
	Total Human Resources	9,454,960	586,390	234,750	(7,295,920)	2,980,180	0	(901,330)	(901,330)	2,078,850	564,000
	Chief Digital Officer										
X	Customer Services	4,452,957	2,490,900	76,030	(610,250)	6,409,637	0	(5,756,050)	(5,756,050)	653,587	300,000
Y	Rent Smart Wales	1,992,810	219,150	274,810	0	2,486,770	0	(2,469,190)	(2,469,190)	17,580	0
Z	ICT Services	3,444,790	2,093,480	6,770	(1,799,440)	3,745,600	0	(340,510)	(340,510)	3,405,090	25,000
AA	ICT Holding A/C	0	1,954,060	0	(772,920)	1,181,140	0	(391,730)	(391,730)	789,410	0
AB	ICT - Recoverables	1,130,624	1,512,320	28,020	(3,046,830)	(375,866)	0	(139,580)	(139,580)	(515,446)	0
AC	Organisational Development	1,135,314	26,960	2,460	(364,480)	800,254	0	(11,160)	(11,160)	789,094	374,000
AD	Enterprise Architecture	428,114	141,260	2,880	(295,430)	276,824	0	(16,000)	(16,000)	260,824	80,000
	Total Chief Digital Officer	12,584,610	8,438,130	390,970	(6,889,350)	14,524,360	0	(9,124,220)	(9,124,220)	5,400,140	779,000
A-AD	Resources	36,962,850	14,824,910	864,390	(16,185,350)	36,466,800	(4,479,270)	(14,513,100)	(18,992,370)	17,474,430	2,887,000

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

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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

Financial Pressures Summary 2019/20

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

Appendix 5

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

Appendix 5

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No.	Pressures Title	2019/20 £000	Residual	EIA
FP14	<p>Street Scene - Increased recycling costs Achieve recycling target - £250k The Council has to meet statutory recycling targets, therefore to achieve annual increases in performance more tonnage is required to be recycled. The recycling target will increase from 58% to 64% in 2019/20.</p> <p>Increased cost of recycling disposal & treatment - £454k Anticipated increase in the cost per tonne of the disposal/treatment of the following materials; Mattresses, wood, paint, carpets, paints, hard plastics, organic food and garden waste. Prices have started to increase during 2018/19 and any funding would be utilised to improve recycling in terms of best value.</p>	704	Red	Green
FP15	<p>Street Scene - City Wide Roll Out of Separate Glass Collections To support the city wide rollout of separate glass recycling collections (domestic) from September 2019, to protect against future market changes and reduce the risk of failing statutory recycling targets.</p>	163	Red-Amber	Green
FP16	<p>Fleet - Additional lease cost of existing fleet Increase in lease costs of replacement vehicles and plant due to previous rental agreements expiring.</p>	200	Red	Green
FP17	<p>Additional Learning Needs (ALN) Transport New routes resulting from additional "revolving door" and for children with autism.</p>	310	Red	Red-Amber
TOTAL PLANNING, TRANSPORT & ENVIRONMENT		1,647		
FP18	<p>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.</p>	351	Red	Red
TOTAL GOVERNANCE & LEGAL SERVICES		351		
FP19	<p>Council Tax Premiums and Growth Additional staff required to implement Council Tax Premiums and increasing workloads (two Grade 4) due to significant property growth each year.</p>	54	Red-Amber	Green
FP20	<p>Deployment of Virtual Assistant Technologies (Supporting the Digital Agenda) This project aims to modernise customer contact (internal and external) through the implementation of tools to automate transactional services which fall under the overarching concept of the 'virtual assistant'. The tools and technologies proposed will produce an automated, conversational response at the first point of customer contact, using artificial intelligence to guide transactions. The £150,000 reflects the licensing costs and additional staff resource associated with the project.</p>	150	Red	Amber-Green
TOTAL RESOURCES		204		
TOTAL		4,795		

Mae'r dudalen hon yn wag yn fwriadol

Capital Programme 2019/20 - 2023/24

General Fund Capital Programme

		<u>2019/20</u> <u>Including</u> <u>Slippage</u> <u>£000</u>	<u>Indicative</u> <u>2020/21</u> <u>£000</u>	<u>Indicative</u> <u>2021/22</u> <u>£000</u>	<u>Indicative</u> <u>2022/23</u> <u>£000</u>	<u>Indicative</u> <u>2023/24</u> <u>£000</u>	<u>Total</u> <u>£000</u>	
Annual Sums Expenditure								
1	Disabled Adaptations Grants (see also Public Housing)	To provide adaptations and internal modifications to allow the recipient to live independently within their own home.	3,800	3,800	3,800	3,800	3,800	19,000
2	Owner Occupier Costs - Housing Regeneration	A coordinated approach to improving the city's oldest and worst condition housing stock including energy efficiency. Also to fund owner occupier costs of improvements to housing and boundary walls.	480	140	140	140	140	1,040
3	Alleygating	To prevent anti-social behaviour with other benefits such as reduced street cleansing and highway maintenance costs.	95	50	50	50	50	295
4	Neighbourhood Renewal Schemes (NRS)	Local regeneration schemes based on ward member priorities.	310	310	550	300	0	1,470
5	Schools Property Asset Renewal	To address the condition of the schools property stock within the Council in accordance with directorate Asset Management Plans and priority works arising from surveys, health and safety and Additional Learning Needs Strategy.	8,802	8,802	8,302	5,388	2,815	34,109
6	Schools Suitability and Sufficiency	To cater for increasing accessibility issues in schools, to address rising pupil numbers and works required that are not part of the 21st Century Schools programme.	979	1,040	1,040	1,040	1,040	5,139
7	Highway Carriageway Reconstruction	Programme to address structural failure beyond routine repairs.	400	400	400	100	0	1,300
8	Carriageway Investment	Road resurfacing - Priorities based on annual engineering inspections.	3,965	2,450	2,750	1,450	1,350	11,965
9	Footway Investment	Footway resurfacing including implementation of dropped kerbs - Priorities based on annual engineering inspections.	1,035	1,035	1,135	670	470	4,345
10	Footway Improvements around Highway Trees	To address the condition of tree roots and tree pits on footways.	125	125	125	125	125	625
11	Street Lighting Renewals	To replace and install new street lighting columns including renewal of electrical cabling	705	570	470	500	270	2,515
12	Highway Structures including Bridges	The strengthening or replacement of sub standard bridges, culverts and other highways structures following principal inspection reports.	1,350	1,200	1,100	900	750	5,300
13	Bus Corridor Improvements	Bus corridor improvements with a focus on securing match funding.	170	80	250	335	335	1,170
14	Road Safety Schemes	Local network improvements including junction and pedestrian safety improvements, with a focus on securing match funding.	335	335	335	335	335	1,675
15	Telematics / Butetown Tunnel	Transportation infrastructure improvements including CCTV systems.	135	135	135	135	330	870
16	Transport Grant Match Funding	Match funding for Council bids to Welsh Government for transport schemes.	488	375	375	375	375	1,988
17	Strategic Cycle Network Development	Implementation and match funding of the cycling strategy as prioritised in the integrated network map. Installation of cycle parking and network improvements.	800	800	800	400	400	3,200
18	Materials Recycling Facility	To establish a planned regime for upgrades to minimise downtime at the Materials Recycling Facility.	45	45	45	45	45	225

Capital Programme 2019/20 - 2023/24

General Fund Capital Programme

		2019/20 Including Slippage £000	Indicative 2020/21 £000	Indicative 2021/22 £000	Indicative 2022/23 £000	Indicative 2023/24 £000	Total £000
19	Materials Recycling Facility and Household Waste Recycling Sites	800	200	100	100	0	1,200
20	Non Schools Property Asset Renewal	2,355	2,355	2,355	1,855	1,355	10,275
21	Parks Infrastructure	200	140	140	140	140	760
22	Play Equipment	290	290	190	90	90	950
23	ICT Refresh	420	400	400	400	400	2,020
24	Contingency	200	200	200	200	200	1,000
TOTAL ANNUAL SUMS		28,284	25,277	25,187	18,873	14,815	112,436

Ongoing Schemes / Amendments to Ongoing Schemes

25	Domestic Abuse Multi Agency Hub	1,100	0	0	0	0	1,100
26	Travellers Site Expansion	450	0	0	0	0	450
27	Butetown Pavilion / Creative Hub	747	0	0	0	0	747
28	City Centre Youth Hub	546	0	0	0	0	546
29	Community Shopping Centre Regeneration	200	0	0	0	0	200
30	Targeted Regeneration Investment Programme	330	900	0	0	0	1,230
31	Whitchurch High School DDA & Suitability Works	1,322	0	0	0	0	1,322
32	21st Century Schools - Band A	700	0	0	0	0	700
33	21st Century Schools - Band B	0	10,000	10,000	5,000	0	25,000
34	Schools Safeguarding: Secure Lobbies and Fencing Upgrade	100	0	0	0	0	100
35	Schools Kitchen Upgrades	200	0	0	0	0	200
36	Western Transport Bus Interchange	0	1,400	0	0	0	1,400
37	Bus Corridor Improvements	335	307	85	0	0	727

Capital Programme 2019/20 - 2023/24

General Fund Capital Programme

			<u>2019/20</u> <u>Including</u> <u>Slippage</u> <u>£000</u>	<u>Indicative</u> <u>2020/21</u> <u>£000</u>	<u>Indicative</u> <u>2021/22</u> <u>£000</u>	<u>Indicative</u> <u>2022/23</u> <u>£000</u>	<u>Indicative</u> <u>2023/24</u> <u>£000</u>	<u>Total</u> <u>£000</u>
38	Bute East Dock Crane	To address health and safety issues, subject to detailed consideration of options and cost estimates.	25	0	0	0	0	25
39	City Centre and Key Links Transport Improvements	Design and implementation of priority transport and air quality schemes in the City Centre. Wood Street and Castle Street subject to successful grant award.	1,150	0	0	0	0	1,150
40	Llanrumney Public Transport / Cycling Link via Cardiff East Park & Ride	To design a public transport and cycling link - Subject to successful grant award.	50	0	0	0	0	50
41	Cycling Infrastructure (Priority Cycle Routes) - Active Travel	Additional funding to provide a network of safe connected routes for cyclists to facilitate a significant shift from private car to cycling, improving road safety and reducing congestion.	1,500	2,500	1,500	0	0	5,500
42	Coastal Erosion / Flood risk	A scheme to manage flood and erosion risk at the estuary of the Rhymney River, including protection of landfill material, key road infrastructure and the Rover Way Travellers Site - Subject to design, estimates of total cost and successful WG grant award.	240	550	1,420	0	0	2,210
43	New Northern Household Recycling and Service Centre	To explore options and any required land acquisition for a new Household Waste Recycling Centre to meet predicted growth in the north of the city and deliver new Reuse Centre facilities in partnership with the third sector.	200	200	1,475	1,450	0	3,325
44	Bereavement Strategy	Improvement of facilities at Thornhill Crematorium and other bereavement infrastructure funded by earmarked reserve.	445	110	265	130	140	1,090
45	Flood Risk Prevention	Completion of works to prevent water flows from parks and open spaces onto adjacent land causing flooding.	17	0	0	0	0	17
46	Roath Park District Area	Utilise earmarked capital receipt towards structural works to Roath Dam and schemes to improve financial sustainability of the park and outbuildings.	550	250	0	0	0	800
47	St David's Hall & New Theatre	Funding towards priority one works.	324	0	0	0	0	324
48	Economic Development Initiatives	Completion of Central Square public realm and other initiatives funded by capital receipts and contributions towards works.	435	0	0	0	0	435
49	Community Asset Transfer	To allow essential capital improvement works to buildings which local community groups are looking to take over from the Council. Maximum individual award of £25k.	123	0	0	0	0	123
50	Cardiff Indoor Market Restoration	Invest in the fabric of the building to improve appearance, tackle known structural issues and enhance its commercial attractiveness - Subject to successful grant award.	50	20	20	608	0	698
51	Cardiff Capital Region City Deal	Council commitment of £28.4m over a number of years towards the £120m Investment Fund - Profile based on March 2018 five year business plan.	2,149	1,198	1,887	1,887	3,084	10,205
52	Modernising ICT to Improve Business Processes	Investment in corporate technology projects allowing the Council to make business process improvements and so improve service delivery.	1,050	900	625	0	0	2,575
53	Children's Services Accommodation Strategy	Proceeds from disposal of 150 Thornhill Road ring-fenced for schemes which provide direct benefit to children.	251	0	0	0	0	251
TOTAL ONGOING SCHEMES			14,589	18,335	17,277	9,075	3,224	62,500

Capital Programme 2019/20 - 2023/24

General Fund Capital Programme

		<u>2019/20</u> <u>Including</u> <u>Slippage</u> <u>£000</u>	<u>Indicative</u> <u>2020/21</u> <u>£000</u>	<u>Indicative</u> <u>2021/22</u> <u>£000</u>	<u>Indicative</u> <u>2022/23</u> <u>£000</u>	<u>Indicative</u> <u>2023/24</u> <u>£000</u>	<u>Total</u> <u>£000</u>	
<u>New Capital Schemes/Annual Sums (Excluding Invest to Save)</u>								
54	Disabled Adaptations Grant	To meet demand identified for grant. Further years to be reviewed following a proposed report to Cabinet during 2019/20 of the impact of adaptations expenditure on other expenditure budgets. This will include impact of WG policy on demand.	853	0	0	0	0	853
55	Glass Recycling Full Roll-out	Expansion of the separate glass collection service city wide, subject to satisfactory performance of the existing trial.	800	0	0	0	0	800
56	Millennium Walkway	To replace the timber surface of the Millennium Walkway, which is coming to the end of its expected lifespan, with new timber or alternative materials. The walkway provides a link between Wood Street and Cowbridge Road East, along with access and egress for the Principality Stadium.	250	1,000	1,000	0	0	2,250
57	Road Safety 20 Miles Per Hour Zones	Implementation of 20mph zones to be approved in line with an agreed governance process from Parking Enforcement income.	190	190	190	190	190	950
58	Electric Vehicle Charging Points	To support electric vehicle charge points around the city to be approved in line with an agreed governance process from Parking Enforcement income.	310	100	70	50	20	550
59	City Centre Transport Scheme Design	Match funding to support Welsh Government grant bids for Transport Improvement Areas identified in the city centre. Design work to include Eastside (Dumfries Place / Station Terrace), North Link (Castle Street / Boulevard de Nantes) and South Link (St Mary Street / Callaghan Square).	300	300	0	0	0	600
60	Cycling - Primary Routes	Upgrading of existing routes and development of new routes which link into the Superhighway corridors to create a comprehensive and continuous network of high quality cycling routes across the city.	200	850	850	850	850	3,600
61	Roath Park Dam	Works are deemed required as part of the Reservoir Act 1975 following an inspection report and requirements of Natural Resources Wales. Cost is subject to option appraisal, detailed design of recommended option and impact on other features of this Grade 1 listed Historic Park.	0	0	2,200	500	0	2,700
62	Economic Development Initiatives	Enabling investment in respect to economic development initiatives.	366	2,000	0	0	0	2,366
63	Former Virgin Active Centre / Tennis Centre	Investment to allow for the restructure of leases and secure a long term use for this site in Ocean Way. Further investment is required and discussions are to take place with potential partners. Investment will only take place if a parcel of land on the site can be disposed to meet the cost of any works.	0	500	0	0	0	500
64	Chapter Arts Centre	Investment to support development of Chapter by creating an extension to rear of the existing Chapter building. Capital receipt from disposal of Medicentre in 2014 to be used to pay for expenditure.	0	1,280	0	0	0	1,280
65	Indoor Arena	Subject to due diligence, business case, valuation and financial appraisal. Council contribution in the form of identified capital receipts towards costs of constructing an indoor arena.	0	0	0	15,000	0	15,000
TOTAL NEW SCHEMES / ADDITIONAL ANNUAL SUMS			3,269	6,220	4,310	16,590	1,060	31,449

Capital Programme 2019/20 - 2023/24

General Fund Capital Programme

		<u>2019/20</u> <u>Including</u> <u>Slippage</u> <u>£000</u>	<u>Indicative</u> <u>2020/21</u> <u>£000</u>	<u>Indicative</u> <u>2021/22</u> <u>£000</u>	<u>Indicative</u> <u>2022/23</u> <u>£000</u>	<u>Indicative</u> <u>2023/24</u> <u>£000</u>	<u>Total</u> <u>£000</u>	
Schemes funded by Grants and Contributions (subject to approval of bids)								
66	Targeted Regeneration Investment Programme (WG)	In principle support for the delivery of a creative hub in Butetown which will open up opportunities for skills and pathways into the creative sector for young people.	697	0	0	0	0	697
67	Enable Grant (WG)	Support for independent living	430	0	0	0	0	430
68	21st Century Schools Band B (WG)	Welsh Government Band B grant funding for a variety of schemes to improve school facilities and infrastructure in Cardiff - Subject to approval of individual business cases.	10,880	35,798	81,766	50,998	3,550	182,992
69	Reducing Infant Class Sizes (WG)	To create the necessary additional space required to deliver the foundation phase in reduced infant size classes.	2,445	80	0	0	0	2,525
70	Welsh Medium Education Capital Grant (WG)	To support capital investments that will facilitate growth in Welsh medium education and use of the Welsh language.	310	2,000	1,500	0	0	3,810
71	Public Highways Refurbishment Grant (WG)	To support highway refurbishment.	1,723	1,723	0	0	0	3,446
72	Safe Routes in Communities (WG)	Welsh Government grant funding bid for accessibility and safety improvements to encourage walking and cycling in communities.	267	0	0	0	0	267
73	Road Safety Grant (WG)	Welsh Government grant funding bid towards measures that secure road safety casualty reduction.	522	0	0	0	0	522
74	Local Transport Fund (WG)	Welsh Government grant funding bid to develop integrated, effective, accessible, affordable and sustainable transport systems.	10,852	0	0	0	0	10,852
75	Active Travel Fund (WG)	Welsh Government grant funding bid to increase levels of active travel to improve health and well-being, air quality, connect communities and improve active travel access to employment, education, key services, destinations and public transport.	3,549	0	0	0	0	3,549
76	Flood Risk Management Programme (WG)	Initial grant towards design costs to manage flood and coastal erosion. Any implementation works are subject to confirmation of cost estimates, risks and financial grant award from Welsh Government.	720	0	0	0	0	720
77	National Heritage Lottery Fund - Parc Cefn Onn	Provide a range of access improvements for users that want to be able to take advantage of this Grade 2 listed historic park.	334	0	0	0	0	334
78	Landfill Communities Fund - Flat Holm Jetty	Replacement of the boat jetty at Flat Holm Island.	385	0	0	0	0	385
79	National Heritage Lottery Fund - Flat Holm	Walk Through Time project, in partnership with RSPB Cymru and the Flat Holm Society, seeks to breathe new life into the Bristol Channel to preserve its heritage, protect its rich wildlife and attract more visitors.	152	0	0	0	0	152
80	Harbour Authority (WG)	Approved asset renewal programme.	145	0	0	0	0	145
81	Planning Gain (S106) and other contributions	Various schemes such as improvements to open space, transportation, public realm and community facilities.	3,361	3,009	4,773	0	0	11,143
TOTAL SCHEMES FUNDED BY GRANTS AND CONTRIBUTIONS (SUBJECT TO APPROVAL OF BIDS)			36,772	42,610	88,039	50,998	3,550	221,969

Capital Programme 2019/20 - 2023/24

General Fund Capital Programme

		2019/20 Including Slippage £000	Indicative 2020/21 £000	Indicative 2021/22 £000	Indicative 2022/23 £000	Indicative 2023/24 £000	Total £000	
Additional borrowing undertaken by the Council to be repaid from revenue savings/income (Invest to Save - Subject to Business Case)								
Existing Schemes								
82	21st Century Schools - Band B	Strategic investment programme for priority schools including land acquisition, funded by additional borrowing.	4,210	7,905	34,060	22,236	1,982	70,393
83	Leisure Centres - Alternative Service Delivery (ADM)	Balance of commitment to make prudential borrowing available to be repaid as part of the procurement exercise for leisure facilities.	965	0	0	0	0	965
84	Loan to Cardiff City Transport Services Limited	Subject to due diligence and Cabinet approval, a debenture loan for investment in vehicles.	0	2,000	0	0	0	2,000
85	New Cemetery Cardiff North	Increase burial provision in the north of the City.	750	2,185	0	0	0	2,935
86	Energy - Salix	Installation of a range of energy efficiency measures (mainly LED lighting replacements) in a range of Council schools and other buildings.	500	500	500	500	0	2,000
87	Energy - REFIT Buildings	To develop options under the Refit framework to recommend a range of energy efficiency measures on a whole building perspective. The contractor guarantees energy savings from the work that it is undertaking over a given period, allowing initial investment to be repaid.	1,220	500	500	500	0	2,720
88	Lamby Way Solar Farm	Working with WG and local partnerships to deliver a solar farm facility on the former landfill site at Lamby Way. Costs of a larger facility to be met by an additional allocation in 2019/20.	3,810	0	0	0	0	3,810
89	Invest to Save - Annual Bid Allocation	Capital schemes developed during the year that can pay back the original investment of the scheme either through income generation or savings within a short period of time.	500	500	500	500	500	2,500
90	New Invest to Save Bids							
91	Moving Traffic Offences (MTO) and Pay & Display Expansion	Planned investment in MTO Traffic Cameras for phase 5 in addition to attended parking enforcement cameras, a camera enforcement car and pay & display machines for limited waiting areas.	745	0	0	0	0	745
92	Residential Street lighting to LED	Roll out of a wider LED residential street lighting project resulting in reduction in carbon emissions and improved lighting, following the successful pilot in Radyr.	2,000	4,550	0	0	0	6,550
93	Cardiff Heat Network - Phase 1	To create infrastructure to support a district heat network supplied by Viridor Energy Recovery Facility. The Outline Business Case, approved by Cabinet on the 19th April 2018, investment subject to a final business case and external funding approvals.	0	1,555	1,428	454	529	3,966
94	Lamby Way Solar Farm Expanded scheme	Further investment in the opportunity to provide a direct energy supply to a neighbouring organisation improving the current Solar Farm viability and enabling a larger 7.5MW solar farm. Additional investment on top of that approved in 2018/19.	1,417	0	0	0	0	1,417
95	Implementation of Security Technology	Upgrades to alarm systems and remote CCTV monitoring at the entrance of Brindley/Coleridge Road.	140	0	0	0	0	140
TOTAL INVEST TO SAVE			16,257	19,695	36,988	24,190	3,011	100,141
TOTAL GENERAL FUND			99,171	112,137	171,801	119,726	25,660	528,495

Capital Programme 2019/20 - 2023/24

General Fund Capital Programme

<u>2019/20 Including Slippage £000</u>	<u>Indicative 2020/21 £000</u>	<u>Indicative 2021/22 £000</u>	<u>Indicative 2022/23 £000</u>	<u>Indicative 2023/24 £000</u>	<u>Total £000</u>
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Public Housing Capital Programme (HRA)

96	Regeneration and Area Improvement Strategies	Environmental works including defensible space, demolition, conversion and road/footpath realignment; energy efficiency schemes; improvements to flats, garages, gullies and open	3,250	2,750	2,750	2,750	2,750	14,250
97	External and Internal Improvements to Buildings	Improvements include central heating, fencing, roofing, high rise cladding, door entry systems, kitchens and bathrooms, CCTV and improvements to sheltered housing.	13,550	15,650	10,750	10,700	10,450	61,100
98	New Build and Acquisitions	Develop or acquire new housing and land in order to increase the level of affordable housing.	27,685	43,360	63,500	52,550	38,400	225,495
99	Disabled Facilities Service	Adaptations and associated improvements to the homes of disabled persons.	2,900	2,750	2,750	2,750	2,750	13,900

TOTAL PUBLIC HOUSING	47,385	64,510	79,750	68,750	54,350	314,745
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TOTAL CAPITAL PROGRAMME EXPENDITURE	146,556	176,647	251,551	188,476	80,010	843,240
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Capital Resources 2019/20 - 2023/24

Tudalen 149

	<u>2019/20</u> £000	<u>Indicative</u> <u>2020/21</u> £000	<u>Indicative</u> <u>2021/22</u> £000	<u>Indicative</u> <u>2022/23</u> £000	<u>Indicative</u> <u>2023/24</u> £000	<u>Total</u> £000
General Fund						
WG Unhypothecated Supported Borrowing	(8,566)	(8,566)	(8,566)	(8,566)	(8,566)	(42,830)
WG General Capital Grant	(5,212)	(5,212)	(5,212)	(5,212)	(5,212)	(26,060)
WG General Capital Grant - Additional Allocation 2018/19 - 2020/21	(2,569)	(3,300)	(3,200)	(500)	0	(9,569)
Additional Borrowing to cover estimated slippage from 2018/19	(10,803)	0	0	0	0	(10,803)
Additional Borrowing to balance existing Capital Programme	(12,486)	(17,087)	(15,106)	(6,622)	(2,911)	(54,212)
Additional Borrowing - Invest to save/earn schemes to be repaid from revenue savings/income or directorate budgets	(16,257)	(19,695)	(36,988)	(24,190)	(3,011)	(100,141)
Earmarked Capital Receipts	(1,816)	(2,380)	0	(15,000)	0	(19,196)
Non Earmarked Capital Receipts	(3,000)	(11,500)	(13,000)	(7,000)	(1,000)	(35,500)
Direct Revenue Financing	(210)	(210)	(210)	(210)	(210)	(1,050)
Parking and Enforcement - Earmarked Reserve	(1,035)	(1,447)	(1,195)	(1,090)	(1,060)	(5,827)
Other Earmarked Reserves	(445)	(130)	(285)	(338)	(140)	(1,338)
External funding estimates and contributions	(36,772)	(42,610)	(88,039)	(50,998)	(3,550)	(221,969)
Total General Fund	(99,171)	(112,137)	(171,801)	(119,726)	(25,660)	(528,495)
Public Housing Resources (HRA)						
Major Repairs Allowance WG Grant	(9,500)	(9,500)	(9,500)	(9,500)	(9,500)	(47,500)
Additional Borrowing	(27,565)	(46,880)	(59,750)	(52,000)	(34,950)	(221,145)
Direct Revenue Financing	(6,400)	(3,900)	(3,400)	(3,400)	(3,400)	(20,500)
External funding estimates and contributions	(1,620)	(1,130)	(5,300)	(2,000)	(3,700)	(13,750)
Capital Receipts - Dwelling and land sales	(2,300)	(3,100)	(1,800)	(1,850)	(2,800)	(11,850)
Total Public Housing	(47,385)	(64,510)	(79,750)	(68,750)	(54,350)	(314,745)
Total Capital Programme Resources Required	(146,556)	(176,647)	(251,551)	(188,476)	(80,010)	(843,240)

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

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

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

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

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

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CARDIFF COUNCIL: FEES AND CHARGES 2019/20

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
Economic Development						
Charges in respect to filming in the City						
1	Charges in respect to filming in the City	£150.00 - £250.00	Nil	Nil	1 April 2019	No proposed increase
Workshop Rents						
2	Workshop Rents	See Comment			1 April 2019	Subject to condition of lease. Rents reviewed on a commercial basis.
Land and Building Rents						
3	Land and Building Rents	See Comment			1 April 2019	Subject to condition of lease.
Business Development						
4	Loan Administration Fee - one off payment	£250.00	Nil	Nil	1 April 2019	No proposed increase. Currently no lending being undertaken. If this were to change, the fees would be subject to review
5	Equity Administration - one off payment	£1,000.00				
Venues						
6	Commercial Catering	Various	See Comment	2%	1 April 2019	The proposed increase is 2% on catering charges
Norwegian Church						
7	Wedding Package based on 60 guests - 5pm till midnight	£4,500.00	Nil	Nil	1 April 2019	No proposed increase
8	Grieg Room hire – day hire	£400.00				
9	Day Delegate Rate (minimum numbers 20)	£40.00				
10	Grieg Room – Evening Hire - 7pm until midnight	£600.00				
11	Concert hire – 7.30-9.30pm	£360.00				
Cardiff Castle						
12	Cardiff Castle Gift Shop	Various	Nil	Nil	1 April 2019	No proposed increase
13	Castle Key	£6.50				
14	Cardiff Castle Tours	£3.35	£0.15	4.48%	1 April 2019	The proposed new charge is £3.50
15	Castle Banquet	£46.50	£3.00	6.45%		The proposed new charge is £49.50
16	Castle Room Hire	£625.00	£25.00	4%		The proposed new charge is £650.00
City Hall / Mansion House						
17	Assembly Room Hire	£1,800.00	£50.00	2.78%	1 April 2019	The proposed new charges are: • Mon to Fri (6 hours) £1,850.00 • Weekends, Evenings & Bank Holidays (6 hours) £2,500.00
	• Mon to Fri (6 hours)	£2,450.00	£50.00	2.04%		
18	Marble Hall Hire	£1,600.00	£50.00	3.13%		The proposed new charges are: • Mon to Fri (6 hours) £1,650.00 • Weekends, Evenings & Bank Holidays (6 hours) £1,650.00
	• Mon to Fri (6 hours)	£1,600.00	£50.00	3.13%		
19	Lower Hall Hire	£1,100.00	Nil	Nil		No proposed increase No proposed increase
	• Mon to Fri (6 hours)	£1,750.00	Nil	Nil		
20	Ferrier Hall Hire	£380.00	Nil	Nil		The proposed new charges are: • Mon to Fri (4 hours) - No proposed increase • Weekends, Evenings & Bank Holidays (4 hours) £600.00
	• Mon to Fri (4 hours)	£590.00	£10.00	1.69%		
21	Council Chamber Hire	£300.00	£25.00	8.33%		The proposed new charges are: • Mon to Fri (4 hours) £325.00 • Weekends, Evenings & Bank Holidays (4 hours) - No proposed increase
	• Mon to Fri (4 hours)	£500.00	Nil	Nil		
22	Syndicate Rooms Hire	£420.00	Nil	Nil	No proposed increase No proposed increase	
	• Mon - Fri (Full Day)	£360.00	Nil	Nil		
23	All City Hall Room Hire - Discounted for Registered Charities	30%	See Comment			This is the discount available to registered charities

Appendix 10 (a)

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment	
24	Mansion House Hire • 4 hour session • Evening 6 hour session	£550.00 £1,050.00	Nil Nil	Nil Nil	1 April 2019	No proposed increase No proposed increase	
25	Mansion House Hire Charges - discount for registered charities	20%	See Comment			This is the discount available to registered charities	
Cardiff Caravan & Camping Park Charges							
26	Pitches (Other than during events) per night • Maximum 2 Adults or Family (2 adults, 2 children)				1 August 2019	The proposed new charges are: • Maximum 2 Adults or Family (2 adults, 2 children) - With electric £32.00 - Without electric £28.00 • Single Occupancy - With electric £27.00 - Without electric £24.00 • Hiker £20.00	
	- With electric	£30.00	£2.00	6.67%			
	- Without electric	£27.00	£1.00	3.7%			
	• Single Occupancy						
	- With electric	£25.00	£2.00	8%			
27	Pitches (During events) per night • Maximum 2 Adults or Family (2 adults, 2 children)					No proposed increase No proposed increase	
	- With electric	£40.00	Nil	Nil			
	- Without electric	£35.00	Nil	Nil			
28	Additional Person charge per night • Child • Adult • Adult (Events)	£4.00 £10.00 £15.00	Nil Nil Nil	Nil Nil Nil		No proposed increase No proposed increase No proposed increase	
	29	Extra Vehicles	£10.00	Nil			Nil
	30	Calor Gas • Propane					
- 3.9kg bottle		£17.30	£2.70	15.61%			
- 6.0kg bottle		£20.40	£2.35	11.52%			
- 13.0kg bottle		£26.00	£11.00	42.31%			
• Butane							
- 4.5kg bottle		£17.90	£3.60	20.11%			
31	Tokens • Washer • Dryer	£3.00 £2.00	Nil Nil	Nil Nil		No proposed increase No proposed increase	
Cardiff Story Museum							
32	Corporate hire of Cardiff Story Museum galleries for events outside normal operating hours (4 hours)	£900.00			1 April 2019	No proposed increase	
33	Corporate hire of Cardiff Story Museum Learning Suite for events within normal operating hours	£360.00					
34	Corporate hire of Cardiff Story Museum Learning Suite for events outside normal operating hours (4 hours)	£500.00					
35	Exhibition previews outside of museum opening hours and serving alcohol.	£200.00	Nil	Nil			
36	Use of Learning Suite and equipment for school groups, local heritage and community organisations within normal opening hours	£75.00					
37	Use of Learning Suite and equipment for school groups, local heritage and community organisations outside normal opening hours (4 hours)	£220.00					

Appendix 10 (a)

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
38	Use of Learning Suite for non local heritage / community organisations within normal opening hours.	£180.00	Nil	Nil	1 April 2019	No proposed increase
39	Use of Learning rooms for non local heritage / community organisations outside normal opening hours (4 hours)	£300.00				
40	Talks by Museum Professional Staff - per hour	Various - from £70				
41	Museum formal education / school visits	Range from £1.00 per pupil to £4.50 per pupil and / or £25.00 to £80.00 per led session.				No proposed increase. Formal education and school packages are tailored according to the teacher's requirements.
42	Children's birthday parties	Various - from £75.00	Nil	Nil	1 April 2019	No proposed increase
43	Left Luggage facility					
	• Small lockers	£5.00				
	• Medium lockers	£8.00				
	• Large lockers	£10.00				
	• Overnight 24 hours	£20.00				
Events - Park & Ride/Parking						
44	Major Event Park & Ride		Nil	Nil	1 April 2019	No proposed increase
	• Pre Book	£8.00				
	• On Day	£10.00				
45	City Centre Parking		Nil	Nil	1 April 2019	No proposed increase
	• Pre Book	£12.00				
	• On Day	£15.00				
46	Mini buses & Coaches	£20.00	£5.00	25%	1 April 2019	The proposed new charge is £25.00
47	Parking (small local events)	Various from £3.00	Nil	Nil		No proposed increase
48	City Centre Parking (small local events)	£10.00				
County Hall Venue Hire						
49	1 x committee room/council chamber		Nil	Nil	1 April 2019	No proposed increase
	• Weekday (4 hours)	£206.00				
	• Weekday (6 hours)	£360.00				
50	1 x committee room including kitchen					
	• Weekday (6 hours)	£625.00				
	• Weekend (6 hours)	£845.00				
51	2 x committee rooms including kitchen					
	• Weekday (6 hours)	£985.00				
	• Weekend (6 hours)	£1,400.00				
52	3 x committee rooms including kitchen					
	• Weekday (6 hours)	£1,345.00				
	• Weekend (6 hours)	£1,850.00				
	• Weekend (6 hours) including Staff Canteen	£2,375.00				
53	Staff Canteen	£350.00				
54	Bank holiday rate	Additional £500.00				
55	Car Park Hire - Exclusive use x 586 spaces	£2,344.00				
56	Car Park Hire - per Space	£4.00	£1.00	25%	1 April 2019	The proposed new charge is £5.00
57	Room Hire - Discounted for Registered Charities	10%	See Comment			This is the discount available to registered charities

Appendix 10 (a)

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
Parks						
58	Allotments (Per Annum) - Full Price		Nil	Nil	1 April 2019	No proposed increase
	• Category A per pitch	£12.57				
	• Category B per pitch	£12.19				
	• Category C per pitch	£11.71				
	• Chalet	£119.14				
59	Allotments (Per Annum) - Concession		Nil	Nil	1 April 2019	No proposed increase
	• Category A per pitch	£6.29				
	• Category B per pitch	£6.09				
	• Category C per pitch	£5.86				
	• Chalet	£59.57				
Parks Outdoor						
60	Roath Park		Nil	Nil	1 April 2019	No proposed increase
	• Duck or Fish food	£0.60 (£1.00 both)				
61	Roath Park Conservatory		Nil	Nil	1 April 2019	No proposed increase
	• Postcards	£0.50 (£2.50 Pack of 6)				
62	Roath Park Conservatory - School/Group Booking Fees	£2.00 - £26.00 depending on type and size of group				
63	Bowls - buy back of maintenance of Greens - annual charge	£4.00				
64	Pavilions		Nil	Nil	1 April 2019	No proposed increase
	• Half Day	£38.10				
65	• Full Day	£57.00				
66	Football Pitch & Changing Facilities	£55.00				
67	Football Pitch only	£44.00				
68	Rugby Pitch & Changing Facilities	£75.00				
69	Rugby pitch only	£60.00				
70	Cricket Pitch & Changing Facilities	£66.00				
71	Cricket - Pitch only	£55.00				
72	Baseball Pitch & Changing Facilities	£66.00				
73	Baseball - Pitch only	£55.00				
74	Training area & changing facilities	£30.00				
75	3G Pitch - Gold/Silver Accredited - per hour	£66.00				
76	3G pitch - Bronze/Standard Accredited - per hour	£66.00				
77	3G pitch - Non Accredited - per hour	£66.00				
78	3G pitch - Off Peak - per hour	£40.00				
Channel View						
78	All Weather pitch outside 3G Peak times	£66.00	Nil	Nil	1 April 2019	No proposed increase
79	All Weather pitch outside 3G Off Peak	£40.00				
80	3G Outside Off peak and weekends	£30.00				
81	3G Outside Peak	£35.00				
82	3G Inside Off peak and weekends	£40.00				
83	3G Inside Peak times	£45.00				
84	Upper Activity area (per hour)	£27.00	£3.00	11.11%		The proposed new charge is £30.00
85	Committee Room / Crèche (per hour) off peak	£13.00	£1.00	7.69%		The proposed new charge is £14.00
86	Committee Room / Crèche (per hour) Peak	£24.00	£1.00	4.17%		The proposed new charge is £25.00
87	Meeting Room 3 (Peak times per hour)	£22.50	Nil	Nil		No proposed increase
88	Children's party	£99.00	£26.00	26.26%		The proposed new charge is £125.00
89	Adult Activities 1hr	£5.60	£0.40	7.14%		The proposed new charge is £6.00

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Appendix 10 (a)

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
90	Spin / TRX / Kettlebells/Boxmaster	£6.40	Nil	Nil	1 April 2019	No proposed increase
91	School Holiday - Children's activities	£3.60				
92	Junior Activities	£3.60				
93	Soft Play	£3.00				
94	50 + (access to gym, specific classes at off peak times)	£3.60				
Cardiff Riding School						
95	Spectator	£0.50	Nil	Nil	1 April 2019	No proposed increase
96	Competition Entry - Pony Club/Riding Club members discounted	£12.50				
97	Competition Entry - non members	£15.00				
98	Work Livery 6 hrs per week (Horse worked)	£110.00				
99	Work Livery 9 hrs per week (Horse worked)	£89.00				
100	Work Livery 12 hrs per week (Horse Worked)	£60.00				
101	1 night livery	£27.50				
102	Certificate	£3.50				
103	Child Disability 1hr pony lesson	£18.00				
104	Stable Management 1 hr Private	£40.00				
105	Stable Management 1 hr group	£11.00				
106	Stable Management 1 hr long term (yr fee)	£42.00				
107	Uni 1 hr group lesson	£22.50				
108	Course 1 hr group lesson	£22.50				
109	1/2 hr Private up to 2 persons	£30.00				
110	1/2 hr Private up to 3 persons	£22.00				
111	1 hour Private up to 2 persons	£42.00				
112	1 hour Private up to 3 persons	£40.00				
113	Hire of Hats	£2.50				
114	1/2 hr group weekday lesson	£14.00				
115	1/2 hr group weekend lesson	£15.50				
116	1 hr group weekday lesson	£22.50				
117	1 hr group weekend lesson	£23.50				
118	Pony Club Day (extended lesson)	£44.00				
119	Pony Club Stable Management (1hr)	£11.00				
120	Pony Club 1/2 hr group	£14.00				
121	Pony Club 1 hr group	£22.50				
122	Stable Management 1.5 hours	£16.50				
123	Riding Club 1.5 hours	£16.50				
124	Riding Club 1hr Ride+ 1 SM	£35.00				
125	Riding Club Day	£44.00				
126	Assisted Livery	£80.00				
127	Full Livery Care Only	£155.00				
128	Loan of Pony (2 x 1/2hr sessions plus SM per week)	£22.50				
129	Manure (per bag)	£1.00				
130	Christmas Show Entry	£7.50				
131	Adult Gloves	£7.00				
132	Child Gloves	£4.00				
133	Plain Whip	£8.00				
134	Schooling Whip	£13.00				
135	Holiday Club	£6.00				
136	Pony Ride (Sat/Sun)	£7.00				
137	Party	£230.00				
138	DIY Livery (per week)	£66.00				

Appendix 10 (a)

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
139	Snr Pony Club	£31.00	Nil	Nil	1 April 2019	No proposed increase
140	Pony Club 1hr Ride+ 1 Stable Management	£35.50				
Canton Community Hall						
141	Parents & Tots	£3.00	Nil	Nil	1 April 2019	No proposed increase
142	Parents & Tots (MaxActive)	£1.50				
143	Parents & Tots (Extra Child)	£2.00				
144	Little Tiddlers/Ti a Fi	£3.00				
145	Photocopying	£0.20				
146	Circuits	£5.40				
147	Boxacise	£5.40				
148	Pilates	£5.40				
149	Adult Archery	£5.60				
150	Adult Max Active Fitness	£2.70				
151	Junior Archery	£3.50				
152	Junior Football	£2.50				
153	Junior Streetgames	£1.50				
154	Junior Pool Club	£2.00				
155	Junior Holiday Activities	£2.70				
156	Friday Parties	£125.00				
157	Weekend Parties	£150.00				
158	Badminton Court Booking	£12.10				
159	Table Tennis	£4.70				
160	Whole main Hall	£39.00				
161	Function Room	£13.50				
162	Committee Room	£13.00				
163	Multi Use Games Area (Off Peak)	£25.00				
164	Multi Use Games Area (Peak)	£42.00				
165	Active Card Membership	£20.00				
Sailing Centre						
166	Windsurfing - 2 day - Adult	£185.00	£5.00	2.7%	1 April 2019	The proposed new charge is £190.00
167	Windsurfing - 2 day -Youth	£130.00	£5.00	3.85%		The proposed new charge is £135.00
168	Multi Activity - 2 day -Youth	£130.00	£5.00	3.85%		The proposed new charge is £135.00
169	Supervised Sailing & Windsurfing (3 hour session)	£23.00	£1.00	4.35%		The proposed new charge is £24.00
170	Supervised Sailing & Windsurfing - 5 x 3hr Sessions	£110.00	£5.00	4.55%		The proposed new charge is £115.00
171	Supervised Sailing & Windsurfing - 10 x 3hr Sessions	£210.00	£5.00	2.38%		The proposed new charge is £215.00
172	Youth Sailing Courses					The proposed new charges are:
	• 2 day	£130.00	£5.00	3.85%		• 2 day £135.00
	• 3 day	£180.00	£5.00	2.78%		• 3 day £185.00
	• 6 week	£200.00	£5.00	2.5%		• 6 week £205.00
	• 10 week	£320.00	£10.00	3.13%		• 10 week £330.00
	• After Schools club	£130.00	£5.00	3.85%		• After Schools club £135.00
173	Youth Sailing Taster 1/2 day	£32.00	£1.00	3.13%		The proposed new charge is £33.00
174	Scout Sailing Taster 1/2 day	£18.00	£0.50	2.78%		The proposed new charge is £18.50
175	Sailing Schools Group	£11.00 per pupil	£0.50	4.55%	The proposed new charge is £11.50 per pupil	
176	Adult Level 1: 2 day	£185.00	£5.00	2.7%	The proposed new charge is £190.00	
177	Adult Level 2: 2 day	£185.00	£5.00	2.7%	The proposed new charge is £190.00	
178	Adult Advanced: 2 day	£185.00	£5.00	2.7%	The proposed new charge is £190.00	
179	Adult Level 1: 6 week	£275.00	£10.00	3.64%	The proposed new charge is £285.00	
180	Adult Level 2: 6 week	£275.00	£10.00	3.64%	The proposed new charge is £285.00	
181	Adult Advanced: 6 week	£275.00	£10.00	3.64%	The proposed new charge is £285.00	

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No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
182	Adult Sailing Taster 1/2 day	£47.00	£1.00	2.13%	1 April 2019	The proposed new charge is £48.00
183	Corporate Sailing Taster					The proposed new charges are:
	• Half Day	£92.50	£2.50	2.7%		• Half Day £95.00
	• Full Day	£185.00	£5.00	2.7%		• Full Day £190.00
184	Sailing/Windsurfing				1 April 2019	The proposed new charges are:
	• Half Day	£125.00	£5.00	4%		• Half Day £130.00
	• Full Day	£250.00	£10.00	4%		• Full Day £260.00
Sailing Centre (Powerboat & Shore based)						
185	Powerboat Level 1	£125.00	£5.00	4%	1 April 2019	The proposed new charge is £130.00
186	Powerboat Level 2	£240.00	£5.00	2.08%		The proposed new charge is £245.00
187	Powerboat Safety Boat	£240.00	£5.00	2.08%		The proposed new charge is £245.00
188	Powerboat Intermediate	£270.00	£5.00	1.85%		The proposed new charge is £275.00
189	Powerboat Advanced	£290.00	£5.00	1.72%		The proposed new charge is £295.00
190	Private Tuition - Powerboat	£250.00	£5.00	2%		The proposed new charge is £255.00
191	Royal Yachting Association (RYA) First Aid	£95.00	Nil	Nil		No proposed increase
192	Royal Yachting Association (RYA) VHF/DSC	£95.00				
Activity Adventure Program Cardiff Bay Water Activity Centre						
193	Archery session (1.5 hours)	£25.00	Nil	Nil	1 April 2019	No proposed increase
194	Archery course (4 x 1.5 hours)	£75.00				
Fishing						
195	Fishing Licences - Day				1 April 2019	The proposed new charges are: • Junior £4.60 • Concession - No proposed increase • Adult £8.80
	• Junior	£4.50	£0.10	2.22%		
	• Concession	£5.00	Nil	Nil		
196	Fishing Licences - Annual				1 April 2019	The proposed new charges are: • Junior £25.00 • Concession - No proposed increase • Adult £50.00
	• Junior	£24.00	£1.00	4.17%		
	• Concession	£33.00	Nil	Nil		
	• Adult	£49.00	£1.00	2.04%		
Slipway Fees and Charges						
197	Single occupancy launch	£5.00	Nil	Nil	1 April 2019	No proposed increase
198	Multi occupancy launch	£14.00				
199	Sail boat launch	£14.00				
200	Motor boat launch	£14.00				
201	Boat Launch - Season Tickets per metre	£26.00				
Rowing						
202	Level 1 Blades Junior (4 x 2.5 hours)	£65.00	£5.00	7.69%	1 April 2019	The proposed new charge is £70.00
203	Level 1 Blades Adult (3 x 2.5 hours)	£75.00	£5.00	6.67%		The proposed new charge is £80.00
204	Level 2 Blades Junior (4 x 1.5 hours)	£60.00	Nil	Nil	1 April 2019	No proposed increase
205	Level 2 Blades Adult (3 x 2 hours)	£70.00				
206	Private Tuition (1.5 hours)	£35.00				
207	Recreational Rowing - per hour	£5.00				
208	Ergo Room Junior - per hour	£3.00				
209	Ergo Room Adult - per hour	£3.00				
Cardiff International White Water						
210	White Water Rafting Peak	£55.00	Nil	Nil	1 April 2019	No proposed increase
211	White Water Rafting Off Peak	£50.00				
212	Friday Evening White Water Rafting	£45.00				
213	Sat & Sunday WWC Park & Play	£12.50				
214	Retained Water Pool Park & Play	£6.00				
215	Stadium Raft Guide Award Training	£70.00				

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No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
216	Adult/Kids 6 week Retained Water Pool course	£90.00	Nil	Nil	1 April 2019	No proposed increase
217	Adult/Kids 6 week White Water Course course	£110.00	£10.00	9.09%		The proposed new charge is £120.00
218	1 Day Paddle course	£85.00	Nil	Nil		No proposed increase
219	Adult 1 year membership	£320.00	£30.00	9.38%		The proposed new charge is £350.00
220	Adult 6 month P&P membership	£190.00	Nil	Nil		No proposed increase
221	Multi Activity half day non school	£25.00				
222	Hydro speed Peak	£55.00				
223	Hydro speed off peak	£50.00				
224	Hot Dog peak	£55.00				
225	Hot Dog Off Peak	£50.00				
226	Paddle Party (Now a 90 minute session)	£12.50				
227	Youth Annual Membership	£170.00				
228	School 2 Hour Session (6 Week Block)	£5.00	£1.00	20%		The proposed new charge is £6.00
229	SUP Ladies Only	£80.00	Nil	Nil		No proposed increase
230	SUP Taster	£25.00	£5.00	20%		The proposed new charge is £30.00
231	Paddle School	£150.00	Nil	Nil	No proposed increase	
232	Surf School	£120.00				
233	1-2-1 Coaching (White Water & Flat Water)	£35.00				
234	Multi Activity Week	£190.00				
235	Air Trail	£10.00				
Harbour - Car Parking						
236	Car parking fees - Havannah Street				1 April 2019	The proposed new charges are:
	• 1 hour	£1.90	£0.20	10.53%		• 1 hour £2.10
	• 2 hours	£3.10	£0.30	9.68%		• 2 hours £3.40
	• 3 hours	£3.70	£0.40	10.81%		• 3 hours £4.10
	• 4 hours	£4.60	£0.50	10.87%		• 4 hours £5.10
	• 5 hours	£5.50	£0.60	10.91%		• 5 hours £6.10
	• 6 hours	£7.20	£1.40	19.44%		• 6 hours £8.60
	• 7 hours	£7.80	£1.60	20.51%		• 7 hours £9.40
	• 8 hours	£8.40	£1.60	19.05%		• 8 hours £10.00
	• 9 hours	£9.00	£1.80	20%		• 9 hours £10.80
	• 10 hours	£9.60	£1.90	19.79%		• 10 hours £11.50
• 11 hours	£12.00	£2.40	20%	• 11 hours £14.40		
• 24 hours	£20.00	£4.00	20%	• 24 hours £24.00		
237	Barrage Car Park				1 April 2019	The proposed new charges are:
	• 1 hour	£2.00	£0.20	10%		• 1 hour £2.20
	• 2 hours	£3.00	£0.30	10%		• 2 hours £3.30
	• 3 hours	£4.00	£0.40	10%		• 3 hours £4.40
	• 4 hours	£5.00	£0.50	10%		• 4 hours £5.50
	• 5 hours	£6.50	£0.70	10.77%		• 5 hours £7.20
	• 6 hours	£8.00	£1.60	20%		• 6 hours £9.60
	• 7 hours	£9.50	£1.90	20%		• 7 hours £11.40
• 8 hours	£11.00	£2.20	20%	• 8 hours £13.20		
Harbour - Navigation & Mooring						
238	Navigation Fee - per metre	£24.40	£0.78	3.2%	1 April 2019	The proposed new charge is £25.18. Yacht clubs and marinas are entitled to 60% discount under the Barrage Act.
239	Permission to Moor - per metre	£16.62	£0.53	3.19%		The proposed new charge is £17.15. Yacht clubs and marinas are entitled to 60% discount under the Barrage Act.
240	Provision of Mooring	£95.05	Nil	Nil		No proposed increase

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No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment	
241	Commercial operator's licence	£176.00 plus £0.10 per passenger carried	£5.00	2.84%	1 April 2019	The proposed new charge is £181.00 plus £0.10 per passenger carried	
242	Use of Harbour Authority landing stages.	£403.65	£6.35	1.57%		The proposed new charge is £410.00	
243	Short stay moorings - Inner Harbour- per hour	£1.00	Nil	Nil		No proposed increase	
Education and Lifelong Learning							
Schools' Catering							
244	School Meals - per meal • 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					
248	Music Service Advanced Percussion Fees • Primary • Secondary	£45.00 £51.50	Nil	Nil	1 April 2019	No proposed increase	
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
Housing & Communities							
Gypsy & Traveller Sites							
254	Gypsy Sites - Rent - per pitch - per week • Rover Way • Shirenewton	£72.54 £80.51	£1.52 £1.69	£74.06 £82.20	1 April 2019	The proposed new charges are: • Rover Way £74.06 • Shirenewton £82.20	
255	Gypsy Sites - Estate Maintenance - per pitch - per week	£5.48	Nil	Nil		No proposed increase	
Disabled Facilities Services							
256	6% admin costs on Home Improvement Loans	6%	Nil	Nil	1 April 2019	No proposed increase	
257	Disabled Facility Grant Income	£900.00 or 15% whichever the greater					
Libraries/Hubs							
258	Late return penalty charge • Non-children's book per day (capped at £10.00) • Spoken word per day (capped at £10.00) • Music recording per week • DVD, video or CD ROM per week • Children's DVD or video per week	£0.25 £0.45 £0.65 £2.60 £1.50	Nil	Nil	1 April 2019	No proposed increase	

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No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
259	Loan charge		Nil	Nil	1 April 2019	No proposed increase
	• Spoken word - 3 weeks	£1.70				
	• Music recording per week	£0.65				
	• DVD, video or CD ROM per week	£2.60				
• Children's DVD or video per week	£1.50					
260	PC printouts					
	• A4	£0.25				
	• A3	£0.45				
261	Photocopies					
	• B/W (A4/A3)	£0.15				
	• Colour					
	- A4	£1.10				
	- A3	£1.60				
262	Reservations for stock from outside Cardiff (interlibrary loans)	£10.20				
263	Replacement card					
	• Adult	£2.50				
	• Child	£0.60				
264	Gallery/Exhibitions - commission from exhibition sales	20% of all sales and orders				
265	Hubs room hire					
	• Private	£20.00				
	• Charity / Community Group	£10.00				
Libraries/Hubs - Local Studies Dept						
266	Research fee - per hour	£16.00	Nil	Nil	1 April 2019	No proposed increase
267	Scanned or digital images fee - per item	£3.10				
268	Photocopies by staff					
	• B/W (A4/A3)	£0.25				
	• Colour					
	- A4	£2.10				
	- A3	£3.10				
269	Reproduction					
	• Individual/not for profit	£11.00				
	• Commercial organisation	£26.00				
270	Document filming	£20.30				
Libraries/Hubs - Central Library						
271	Meeting Room 4 Hire		Nil	Nil	1 April 2019	No proposed increase
	• Per Hour	£50.50				
	• Half Day	£202.00				
	• Full Day	£404.00				
	• Per Hour for Charities/Community groups	£20.60				
272	Creative Suite Hire					
	• Per Hour	£60.60				
	• Half Day	£252.50				
	• Full Day	£505.00				
	• Per Hour for Charities/Community groups	£20.60				
273	ICT Suite Hire					
	• Half Day	£202.00				
	• Full Day	£404.00				
	• Per Hour for Charities/Community groups	£20.60				

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No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
274	Central Library Fax service • UK - A4 • Europe - A4 • Worldwide - A4 • Incoming	£1.10 £2.10 £4.10 £1.10	Nil	Nil	1 April 2019	No proposed increase
Adult Community Learning						
275	Category A (Full Fee) - hourly course fee	£5.35	£0.20	3.74%	1 April 2019	The proposed new charge is £5.55
276	Category B (State Pension or FT Student)	£3.95	£0.15	3.8%		The proposed new charge is £4.10
277	Disability Inclusion in Community Education (DICE) courses - (Learning for Life Programme) - hourly charge	£4.00	£0.10	2.5%		The proposed new charge is £4.10
278	Severn Road Adult Centre (Room hire per hour)	£12.00	£0.50	4.17%		The proposed new charge is £12.50
Adult Community Learning - Llanover Hall						
279	Theatre hire per hour • Commercial rate • Weekend rate • Charity/Community group rate • Rehearsal / Research	£20.00 £25.00 £16.67 £15.00	£1.00 £1.00 £0.33 £0.50	5% 4% 1.98% 3.33%	1 April 2019	The proposed new charges are: • Commercial rate £21.00 • Weekend rate £26.00 • Charity/Community group rate £17.00 • Rehearsal / Research £15.50
280	Green Room hire per hour	£12.00	£0.50	4.17%		The proposed new charge is £12.50
281	Pottery Room hire per hour • Without materials/firing • With materials/firing	£15.00 £20.00	£0.50 £0.50	3.33% 2.5%	1 April 2019	The proposed new charges are: • Without materials/firing £15.50 • With materials/firing £20.50
282	Meeting Room hire per hour	£12.50	£0.50	4%		The proposed new charge is £13.00
283	Multi Arts Room hire per hour	£12.50	£0.50	4%		The proposed new charge is £13.00
284	Life Drawing Room hire per hour	£15.00	£0.50	3.33%		The proposed new charge is £15.50
285	Computer Room hire per hour	£10.00	£0.50	5%		The proposed new charge is £10.50
286	Fashion Room hire per hour	£10.00	£0.50	5%		The proposed new charge is £10.50
287	Photography Room hire per hour	£10.00	£0.50	5%		The proposed new charge is £10.50
288	Arts/Craft classes - per term	£51.50	£1.50	2.91%		The proposed new charge is £53.00
289	Pottery classes (includes materials & firing) - per term	£72.00	£2.00	2.78%		The proposed new charge is £74.00
290	Youth Drama (3 hour class)	£72.00	£2.00	2.78%		The proposed new charge is £74.00
Planning, Transport & Environment						
Bereavement & Registration Services						
291	Cremation	£560.00	£80.00	14.29%	1 April 2019	The proposed new charge is £640.00
292	Burial	£660.00	£100.00	15.15%		The proposed new charge is £760.00
293	Grave purchase	£720.00	£90.00	12.5%		The proposed new charge is £810.00
294	Cremated Remains Burial	£255.00	£25.00	9.8%		The proposed new charge is £280.00
295	Cremated Remains Purchase	£305.00	£25.00	8.2%		The proposed new charge is £330.00
296	Memorial Income	Various	Various	3% - 6%		The proposed increase is between 3% and 6%
297	Registration Ceremony - Small Marriage Room	£135.00	£15.00	11.11%		The proposed new charge is £150.00
298	Registration Ceremony - St Dwynwen's Room - (Friday)	£135.00	£40.00	29.63%		The proposed new charge is £175.00
299	Registration Ceremony - St David's Room • Monday - Thursday • Friday • Weekends	£237.50 £237.50 £290.00	£17.50 £57.50 £35.00	7.37% 24.21% 12.07%		The proposed new charges are: • Monday - Thursday £255.00 • Friday £295.00 • Weekends £325.00
300	Registration Ceremony - Approved Premises • Monday - Thursday • Friday • Weekends • Bank Holidays	£390.00 £390.00 £490.00 £500.00	£20.00 £60.00 £20.00 £50.00	5.13% 15.38% 4.08% 10%		The proposed new charges are: • Monday - Thursday £410.00 • Friday £450.00 • Weekends £510.00 • Bank Holidays £550.00
301	Webcast of Ceremony	£75.00	Nil	Nil		No proposed increase

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No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
302	DVD of Ceremony	£75.00	Nil	Nil	1 April 2019	No proposed increase
303	Webcast and DVD of Ceremony	£100.00				
304	Audio recording of ceremony	£55.00				
305	Registry Office Ceremony	£46.00				
306	Notice Fee	£35.00				
307	Notice Fee (Immigration/Referrals)	£47.00				
308	Citizenship ceremonies	£80.00				
309	Private Citizenship ceremonies	£125.00				
310	Photos for Citizenship Ceremonies	New Charge - See Comment				New charge for 2019/20. The proposed charge is £10.00
311	Certificate	£10.00	Nil	Nil	1 April 2019	No proposed increase
312	Copy Certificates - Priority Service (same day)	£10.00				
313	Copy Certificates - Priority Service (within 1 hour)	£20.00				
314	Registrars Certificate	£4.00				
315	Copy Certificates Standard service	£7.00				
316	Registrars Fees to Attend Church	£90.00				
Dogs Home						
317	Dogs Home - Puppies Rehoming	£160.00	£10.00	6.25%	1 April 2019	The proposed new charge is £170.00
318	Dogs Home - Other Dogs Rehoming	£120.00 - £320.00	£30.00	9% - 25%		The proposed new charge ranges from £150.00 - £350.00
Planning						
319	Planning Fees (Statutory)	Various	Nil	Nil	1 April 2019	No proposed increase
320	Building Control Charges (Statutory)	Various				
321	Building Control Charges	Various based on size of scheme				
322	Tree Preservation Orders - search and copy of information					
	• Extract	£15.00	£5.00	33.33%		• Extract £20.00
	• Full Copy	£30.00	£15.00	50%		• Full Copy £45.00
Pre Application Advice						
323	Pre Application Advice - Statutory Charges				1 April 2019	These are statutory charges
	• Householder	£25.00				
	• Minor Development - (1-9 dwellings; floor space including change of use less than 999m ²)	£250.00				
	• Major Development - (1-24 dwellings, floor space including change of use 1,000 to 1,999m ²)	£600.00				
	• Large Major Development (More than 24 dwellings, floor space including change of use more than 1,999m ²)	£1000.00				
324	Pre Application Advice Category 'A' Strategic Development		Nil	Nil	1 April 2019	No proposed increase
	• 25 or more residential units (including conversion)	£2,500 plus VAT with additional hourly rate of £100 plus VAT (Initial meeting - no charge)				
	• 2,000m ² or more of commercial floor space					
	• change of use of buildings or land over 2000m ²					
	• mixed use development of a site of 1ha and over					
• development requiring an Environmental Impact Assessment						
325	Pre Application Advice Category 'B' Major Development				1 April 2019	No proposed increase
	• 10-24 residential dwellings (including conversion)	£1,250 plus VAT with additional hourly rate of £100 plus VAT (Initial meeting - no charge)				
	• 1000m ² - 1999m ² of commercial floor space					
	• change of use of buildings or land between 1000m ² - 1999m ²					
	• development of a site of 0.5ha - 0.99ha					
• mixed use developments with a combined floor space of 1000m ² - 1999m ²						

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No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
326	Pre application Advice CATEGORY 'C' – Minor Development <ul style="list-style-type: none"> • 1-9 residential dwellings (including conversion) • 100m² – 999m² of commercial floor space • change of use of buildings or land between 100m²-999m² • mixed use developments with a combined floor space of less than 0.5ha • telecommunications equipment and masts not being confirmation of permitted development • advertisement applications • agricultural developments Pre application advice - development 	£250 plus VAT with additional hourly rate of £100 plus VAT	Nil	Nil	1 April 2019	No proposed increase
327	Pre Application Advice CATEGORY 'D' – Domestic / Miscellaneous Development and Exemptions	£50 plus VAT without additional hourly rate				
Transportation						
328	Section 38 (Creation of New Public Highways)	This charge is based on 2 elements, a fixed 7% fee applied to a rate of £850.00 per linear metre				
329	Section 278 Agreement	7% engineering fee based on total cost of highway works connected with the development			1 April 2019	These are statutory charges
330	Road and Street Works Act (RASWA)	Various based on size of scheme				
331	SAB - Sustainable Drainage Approval Body - Ordinary Watercourse Consent	£50.00	Nil	Nil		
332	SAB - Sustainable Drainage Approval Body - Application <ul style="list-style-type: none"> • Per application Plus an additional amount up to a maximum of £7,500 calculated by reference to the size of the construction area as follows: <ul style="list-style-type: none"> • each 0.1 hectare or fraction of 0.1 hectare, for the first 0.5 hectare • each 0.1 hectare or fraction of 0.1 of a hectare, from 0.5 hectare up to and including 1.0 hectare • each 0.1 hectare or fraction of 0.1 of a hectare, from 1.0 hectare up to and including 5.0 hectares • each additional 0.1 hectare or fraction of 0.1 hectare in excess of 5.0 hectares 	£350 £70 £50 £20 £10			7 January 2019	These are new statutory charges, introduced in January 2019.
333	SAB - Sustainable Drainage Approval Body - Pre application charge	New Charge - See Comment			1 April 2019	Welsh Government have not set a prescriptive charge. Likely to be a tiered charge in the range of £350.00 - £3,000.00. Report to Cabinet in February will seek authorisation to set these charges.
334	3D Scanner (To provide 3D images of structures, highways, areas to monitor possible deterioration)	£800.00	Nil	Nil		No proposed increase

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No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment			
335	Road Safety Audits (RSA)				1 April 2019	The proposed new charges are: • Desktop check/Advice £175.00 • Essential RSA £280.00 • Minor Works £525.00 • County Works £775.00 • Full £1,150.00			
	• Desktop check/Advice	£165.00	£10.00	6.06%					
	• Essential RSA	£270.00	£10.00	3.7%					
	• Minor RSA	£500.00	£25.00	5%					
	• County RSA	£750.00	£25.00	3.33%					
• Full RSA	£1,120.00	£30.00	2.68%						
336	Signage Application/Feasibility Study Design and Signals	£250.00	Nil	Nil		No proposed increase			
337	Equality Impact assessments & access audits	£500.00							
338	Sign Design and Signals	Various based on size of scheme							
339	Clamping & Removal of Untaxed Vehicles		See Comment			New procedures & fees under DVLA devolved powers			
	• Release from clamp or compound if within 24hrs of offence	£100.00							
	• Release from pound 24hrs or more after offence	£200.00							
	• Surety Fee (deposit in lieu of tax)								
	- Motorcycles, light passenger vehicles and light goods vehicles	£160.00							
- Buses, recovery vehicles, haulage vehicles and goods vehicles	£330.00								
- Exceptional vehicles such as large lorries or coaches	£700.00								
• Storage per complete day at pound (if instantly removed the first 24hrs is not charged)	£21.00								
340	Clamping & Removal of Illegally Parked Vehicles						£50.00		
	• Clamp removal fee	£40.00							
	• Vehicle removal charge	£105.00							
	• Storage per day, or part of day during which the vehicle is impounded	£12.00							
	• Vehicle disposal charge								
341	Abandoned Vehicle - Fixed Penalty Notice	£200.00	Nil	Nil	This is a statutory charge				
342	Accident Information				The proposed new charges are: • Up to 40 collisions - Partial £267.00 - Full £397.00 • Between 40-80 collisions - Partial £533.00 - Full £793.00 • >80 collisions - ad hoc				
	Partial = a plan of where the collisions occur								
	Full = all background information on collisions in requested area								
	• Up to 40 collisions								
	- Partial	£260.00				£7.00	2.69%		
- Full	£387.00	£10.00	2.58%						
• Between 40-80 collisions									
- Partial	£520.00	£13.00	2.5%						
- Full	£774.00	£19.00	2.45%						
• >80 collisions	Ad hoc								
343	Temporary Traffic Regulation Orders (for both Emergency & Full TROs)	£1,250.00	£200.00	16%	The proposed new charge is £1,450.00				
344	Traffic Data	Various - based on request - no. of working hrs	See Comment		Charges will continue to reflect actual costs				
345	CCTV requests in connection with Data Protection Act (CD/DVD)	£10.00	Nil	Nil	No proposed increase				
346	Traffic Signal - Switch Offs	£352.00 per switch off/on plus a £57.00 admin charge per invoice	£8.00 per switch off/on £3.00 admin charge per invoice	2%	The proposed new charge is £360.00 per switch off/on plus a £60.00 admin charge per invoice				
347	Land / Property Searches	£90.00	£5.00	5.56%	The proposed new charge is £95.00				
348	Licence for Digital Advertising sites on the Highway per Advertising Panel	£1,200.00	Nil	Nil	No proposed increase				

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Appendix 10 (a)

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

Appendix 10 (a)

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
367	Smoking Enclosures • Up to 12 square metres • Over 12 square metres	£220.00 £360.00	£5.00 £15.00	2.27% 4.17%	1 April 2019	The proposed new charges are: • Up to 12 square metres £225.00 • Over 12 square metres £375.00 No proposed increase The proposed new charge is £60.00 No proposed increase
368	Charges for Temporary Signs	£70.00	Nil	Nil		
369	Additional Inspections	£55.00	£5.00	9.09%		
370	Road and Street Works Act (RASWA) Supervisory Charge	£47.50	Nil	Nil		
371	Road and Street Works Act (RASWA) - All Inspections	£47.50				
372	Fixed Penalty Notice for New Roads & Street Works Act	£80.00				
373	Section 74 Notice - Charges for Overstays	£100-£1000				
374	School Transport Bus Passes	£375.00	£25.00	6.67%	1 September 2019	The proposed new charge is £400.00 No proposed increase
375	Replacement of School Bus Passes	£10.00	Nil	Nil		
376	Replacement Bus Passes Concessionary Travel (per pass)	£5.00	Nil	Nil		
377	Disclosure Barring Service (DBS) check for School Transport)	£44.00				
378	Shopper Park & Ride (Excluding Cardiff East) • One person in car • Two or more people in car	£4.00 £5.00	Nil	Nil	1 April 2019	No proposed increase
379	Hiring Out Vehicles to School Transport	Based on cost of vehicle plus 10% - administration fees				
Parking						
380	Parking Penalty Charge Notices	£35.00	Nil	Nil	1 April 2019	Fees set by Welsh Government. This charge becomes £70.00 after 14 days. No proposed increase. Fees set by Welsh Government. In line with the Council's Parking Strategy. Fees & charges are reviewed bi-annually. Parking Permit Scheme will be reviewed in line with potential actions stemming from the Clean Air Strategy
381	Moving Traffic Offences	£35.00				
382	Replacement Blue Badges	£10.00				
383	On Street Parking	Various				
384	Car Parks	Various	Various	10%		
385	Resident Parking Permits • 1st permit & visitor only • 2nd permit & visitor	£7.50 £30.00	See Comment			
Charges for Street Numbering of Properties						
386	All Street naming & Numbering	£120 per street plus £50 per unit (plot/flat)	Nil	Nil	1 April 2019	No proposed increase. All fees simplified & digitalised in October 2018.
387	Searches/Address Confirmation	£50.00				
Waste - Enforcement						
388	Abandoned Trolley Recovery Fee	£75.00	Nil	Nil	1 April 2019	No proposed increase No proposed increase No proposed increase No proposed increase The proposed new charge is £100.00 The proposed new charge is £100.00 No proposed increase
389	Waste Fixed Penalty Notices					
	• Section 46 Notice	£100.00	Nil	Nil		
	• Section 47 Notice	£100.00	Nil	Nil		
	• Waste transfer note request	£300.00	Nil	Nil		
	• WTNR & WCR	£300.00	Nil	Nil		
	• Litter & Commercial DOC	£80.00	£20.00	25%		
• Litter Domestic DOC	£80.00	£20.00	25%			
390	Pay as You Throw • Domestic • Commercial	Various	Nil	Nil		No proposed increase

Appendix 10 (a)

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
391	Fixed Penalty Notices				1 April 2019	No proposed increase The proposed new charge is £100.00 The proposed new charge is £100.00 The proposed new charge is £100.00 The proposed new charge is £100.00
	• Dog Fouling	£80.00	Nil	Nil		
	• Litter from a Vehicle	£80.00	£20.00	25%		
	• Litter General	£80.00	£20.00	25%		
	• Litter Smoking from a Car	£80.00	£20.00	25%		
	• Litter smoking related	£80.00	£20.00	25%		
392	Highways Fixed Penalty Notices				1 April 2019	No proposed increase
	• Skips breach of Licence	£100.00	Nil	Nil		
	• Skips no Licence	£100.00				
	• A boards	£100.00				
	• Street Cafés	£100.00				
	• Fly Posting	£100.00				
	• Free Distribution of Literature	£100.00				
• Scaffolding	£100.00					
393	Highways Fixed Penalty Notices - Flytipping	New Charge - See Comment				New charge for 2019/20. The proposed charge is £400.00
Waste - Trade Recycling Centre						
394	General Waste (per tonne)	£135.00	Nil	Nil	1 April 2019	No proposed increase
395	Mixed Recycling (per tonne)	£85.00	Nil	Nil	1 April 2019	No proposed increase
396	Hardcore and Rubble (per tonne)	£35.00	£5.00 reduction	14.29% reduction		The proposed new charge is £30.00 per tonne
397	Wood (per tonne)	£85.00	Nil	Nil		No proposed increase
398	Garden Waste (per tonne)	£85.00	£25.00 reduction	29.41% reduction		The proposed new charge is £60.00 per tonne
399	Plasterboard (per tonne)	£100.00	£10.00 reduction	10% reduction		The proposed new charge is £90.00 per tonne
400	Cardboard (per tonne)	£10.00	£10.00 reduction	100% reduction		The proposed new charge is nil
401	Tyres (per tonne)	£70.00	£20.00	28.57%		The proposed new charge is £90.00 per tonne
402	Oils (Mineral/Engine/Vegetable) (per tonne)	£250.00	£150.00	60%		The proposed new charge is £400.00 per tonne
403	Commercial Fridge (per unit)	£80.00	Nil	Nil		No proposed increase
404	Residential Fridge (per unit)	£68.00	£53.00 reduction	77.94% reduction		The proposed new charge is £15.00
405	Scrap Metal/Car Batteries	Nil	Nil	Nil		No proposed increase
406	Public Weigh In	£15.00	£5.00	33.33%	The proposed new charge is £20.00	
Waste - Collections						
407	Non-Recyclable Bulky Item Collections	£12.50 for every 2 items	Nil	Nil	1 April 2019	No proposed increase
408	Green bags, food liners & kerbside caddies	Nil				
409	Replacement reusable garden sacks	£2.00	£1.00	50%		The proposed new charge is £3.00
410	Replacement kitchen food caddy	New Charge - See Comment				New charge for 2019/20. The proposed charge is £2.00
411	Replacement/new wheeled bin or equivalent striped bag provision	£25.00	Nil	Nil	No proposed increase	
Governance & Legal Services						
Searches						
412	Search Fees	£116.40	Nil	Nil	1 April 2019	No proposed increase
Property Fees						
413	Sale of Land	1% of sale price - Minimum fee £575.00	£10.00	1.74%	1 April 2019	The proposed new minimum fee is £585.00
414	Purchase/Exchange of land	New Charge - See Comment				New charge for 2019/20. The proposed charge is £585.00
415	Registration fee on notice of assignment / underletting / charge	£100.00	Nil	Nil		No proposed increase
416	Consent for Assignment/Underletting/Change of Use/Alterations	£450.00	£10.00	2.22%		The proposed new charge is £460.00
417	Grant of Shop Lease	£600.00	£20.00	3.33%		The proposed new charge is £620.00
418	Workshops Lease	£275.00	Nil	Nil		No proposed increase
419	Grant of Industrial Lease	£1,000.00	£25.00	2.5%		The proposed new charge is £1,025.00
420	Market Tenancies	£335.00	£10.00	2.99%		The proposed new charge is £345.00

Appendix 10 (a)

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
421	Lease Renewals	£335.00	£10.00	2.99%	1 April 2019	The proposed new charge is £345.00
422	Variations/Surrenders	£380.00	£5.00	1.32%		The proposed new charge is £385.00
423	Easements	£450.00	£5.00	1.11%		The proposed new charge is £455.00
424	Wayleaves/licences	£300.00	£5.00	1.67%		The proposed new charge is £305.00
425	Deed of Postponement	£100.00	£5.00	5%		The proposed new charge is £105.00
426	Release of Covenant	£350.00	£10.00	2.86%		The proposed new charge is £360.00
427	Transfers subject to mortgage	£250.75	£9.25	3.69%		The proposed new charge is £260.00
428	Vacating receipts	£70.00	£5.00	7.14%		The proposed new charge is £75.00
429	Sales of freehold /lease extensions	Minimum Fee - £560.00	£15.00	2.68%		The proposed new minimum fee is £575.00
430	Deeds of variations (RTB leases)	£185.00	£5.00	2.7%		The proposed new charge is £190.00
431	Nursing home charge fees	£75.00	£5.00	6.67%		The proposed new charge is £80.00
432	Shared equity scheme resales redemptions	£390.00	£10.00	2.56%		The proposed new charge is £400.00
433	Miscellaneous bespoke agreements - minimum fee, charge actual time spent	£300.00	£50.00	16.67%		The proposed new charge is £350.00
434	Legal charges/debentures	£560.00	£40.00	7.14%		The proposed new charge is £600.00
Planning Fees						
435	Standard S106 - minimum fee, charged at actual time spent	Minimum Fee - £1,500.00	£25.00	1.67%	1 April 2019	The proposed new minimum fee is £1,525.00
436	Complex S106 agreements - e.g. phased development etc. minimum fee charge based on actual time spent	Minimum Fee - £2,250.00	£25.00	1.11%		The proposed new minimum fee is £2,275.00
437	Unilateral obligations for S106	£950.00	£10.00	1.05%		The proposed new charge is £960.00
438	Unilateral obligations for S106 in relation to Appeals	£950.00	£10.00	1.05%		The proposed new charge is £960.00
439	Deed of variation for S106	£650.00	£5.00	0.77%		The proposed new charge is £655.00
440	Consent to disposals under S106 restriction	£80.00	Nil	Nil		No proposed increase
Highway Agreements						
441	Highway Licences (S177 115 & 142)- minimum fee charge on actual time spent	Minimum charge - £550.00	Nil	Nil	1 April 2019	No proposed increase
442	Section 38/278 Highway Agreements	1.5% of Bond Sum				
443	Miscellaneous Deeds of Variation, Deed of Dedication or Highway documentation - minimum fee charge on actual time spent	Minimum charge £550.00				
Resources						
Meals on Wheels						
444	Meals on Wheels - Hot meal only	£3.90	Nil	Nil	1 April 2019	No proposed increase
445	Meals on Wheels - Hot meal with dessert	£4.50				
Telecare (24/7 Services)						
446	Community Alarm Service - Contact Only - per week	£1.94	£0.50	25.77%	1 April 2019	The proposed new charge is £2.44
447	Community Alarm Service - Contact and Mobile Response - per week	£4.56	£0.50	10.96%		The proposed new charge is £5.06
448	Telecare Plus Packages - per week (Adult Services referrals)	£4.56	£0.50	10.96%		The proposed new charge is £5.06
449	Telecare SIM Units - monthly charge	£6.50	Nil	Nil		No proposed increase
450	Supply and installation of telecare monitoring unit	£125.00				
451	Installation of telecare monitoring unit	£35.00				
452	Installation of telecare monitoring unit AND pendant	£50.00				
453	Replacement Telecare pendant	£40.00				
454	Supply / installation of keysafe for mobile response customer	£50.00				
455	Supply / installation of keysafe for contact only customer	£65.00				
456	Supply / installation of keysafe for non-Telecare customer	£99.00				

Appendix 10 (a)

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

Mae'r dudalen hon yn wag yn fwriadol

Appendix 10 (b)

CARDIFF COUNCIL: HRA FEES AND CHARGES 2019/20

No.	Income Source	Current Charge £	Proposed Price Change	% Change	Effective Date	Comment
1	Pre-assignment enquiries	£100.80	Nil	Nil	2 April 2019	No proposed increase
2	Landlord consents for leaseholders	£185.00				
3	Postponement of Right to Buy charge	£100.80				
4	Administration charge for major works	12% and capped at £250.00				
5	Leaseholders Sub-Letting Charge	£185.00				
6	Leaseholder Management Fee	£100.80				
7	Council Dwellings Rent, including sheltered dwellings (per week)	Various	See Comment	2.4%		As per Welsh Government guidance
8	All Property Cleaning Charge (per week)	£0.37	£0.02	5.41%		The proposed new charge is £0.39
9	Retirement Complex - Telecare (per week)	£2.44	£0.27	11.07%		The proposed new charge is £2.71
10	Retirement Complex - Fire and safety building checks (per week)	£2.12	£0.23	10.85%		The proposed new charge is £2.35
11	Retirement Complex - Cleaning (per week)	£8.56	Nil	Nil		No proposed increase
12	Retirement Complex - Service Charges (per week)	Various	See Comment	1.95%		In line with costs at each complex
13	Retirement Complex - Communal Maintenance (per week)	£5.74	£0.14	2.44%		The proposed new charge is £5.88
14	Retirement Complex - Scheme Management (per week)	£4.88	£2.00	40.98%		The proposed new charge is £6.88
15	Grounds & Pest Control (per week)	£0.97	£0.02	2.06%		The proposed new charge is £0.99
16	Flats Service Charge - Communal Maintenance (per week)	£1.06	£0.05	4.72%		The proposed new charge is £1.11
17	Flats Service Charge - Reduced Cleaning Charge (per week)	£2.35	Nil	Nil		No proposed increase
18	Discretionary Repairs (per week)	£1.48	£0.08	5.41%		The proposed new charge is £1.56
19	Sheltered Service Charges - Personal Heating (per week)	Various	See Comment	4.26% reduction		In line with costs at each complex
20	Water Charges Sheltered Complex (per week)	Various		3.12%		In line with costs for each complex
21	Adult Services Furniture Renewal (per week)	£69.95	£1.68	2.40%		The proposed new charge is £71.63
22	Carport (per week)	£4.23	£0.10	2.36%		The proposed new charge is £4.33
23	Garages - Attached (per week)	Various	See Comment	2.4%		As per Welsh Government guidance
24	Garage rents - Tenants (per week)	£6.18	£0.15	2.43%		The proposed new charge is £6.33
25	Garage rents - Private Let (per week)	£10.30	£0.25	2.43%		The proposed new charge is £10.55
26	Garage rents with water - Tenants (per week)	£6.44	£0.15	2.33%		The proposed new charge is £6.59
27	Garage rents with water - Private Let (per week)	£10.56	£0.25	2.37%		The proposed new charge is £10.81
28	Garage Rent at sheltered complex (Electricity) (per week)	£8.71	Nil	Nil		No proposed increase
29	Hardstandings (per week)	£2.25	£0.05	2.22%		The proposed new charge is £2.30
30	Lock up Hardstanding (per week)		New Charge - See Comment			New charge for 2019/20. The proposed charge is £3.16
31	Concierge Service Butetown/Arc (per week)	£1.00	£0.05	5%		The proposed new charge is £1.05
32	Concierge Service Litchfield Court (per week)	£15.26	£0.76	4.98%		The proposed new charge is £16.02
33	Flats Service Charge - Cleaning Rota scheme (per week)	£4.03	£0.20	4.96%		The proposed new charge is £4.23
34	Flats Service Charge - Cleaning Cleaner on site (per week)	£4.53	£0.22	4.86%		The proposed new charge is £4.75
35	Flats Service Charge - Cleaning Reduced communal area (per week)	£1.01	£0.05	4.95%		The proposed new charge is £1.06
36	Flats Service Charge - Lighting (per week)	£0.86	£0.09	10.47%		The proposed new charge is £0.95
37	Flats Service Charge - Door Entry (per week)	£0.44	£0.04	9.09%		The proposed new charge is £0.48
38	Hostel Service Charges (per week)	Various	Nil	Nil		No proposed increase
39	TV Licence - Hostels (per week)	£0.44 / £0.53				
40	Drainage Service - Tai Penlan (per week)	£5.79				
41	Hostel Rent (per week)	Various	See Comment	2.4%		As per Welsh Government guidance
42	Tresillian Hostel Communal Heating & Lighting (per week)	£6.58	Nil	Nil		No proposed increase
43	Litchfield Court Temporary accommodation (per week)	Various	See Comment	2.4%		As per Welsh Government guidance

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Mae'r dudalen hon yn wag yn fwriadol



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

February 2019



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



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#workingtogether Tudalen 177





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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:

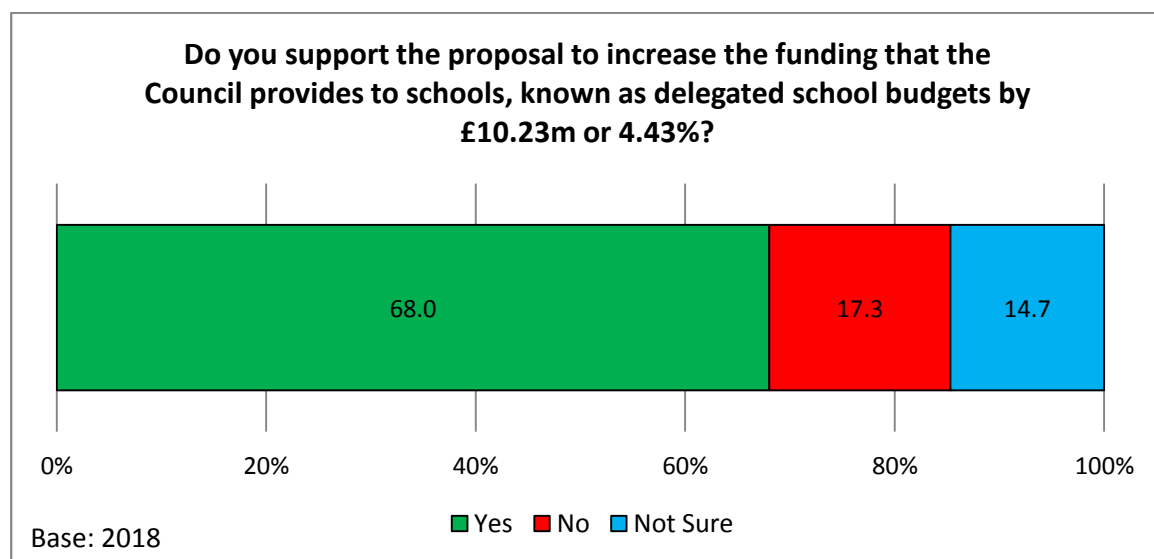
- Increasing delegated funding to schools and protection of delegated school budgets
- Developing children and family help services to manage demand in children services
- Becoming a foster carer

School Budgets

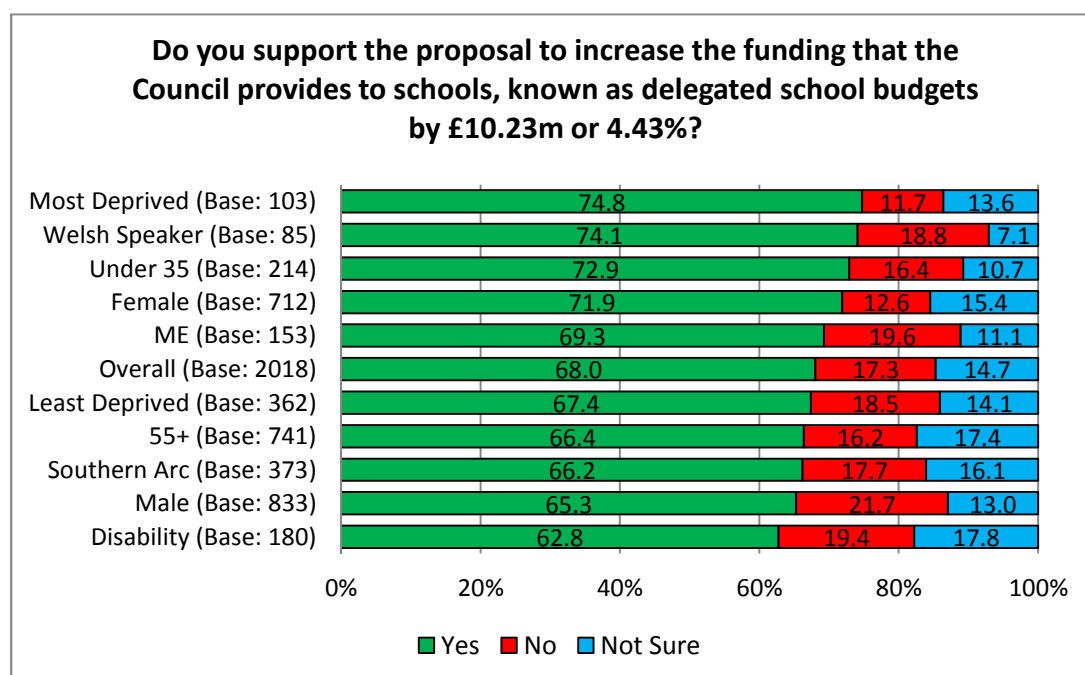
The Councils' budget consultation proposed that the delegated budget to schools be increased by £10.23m in 2019/20. Though representing an increase in funding, this would be c.£3.5m less than the projected cost of delivering education for this financial year.

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:

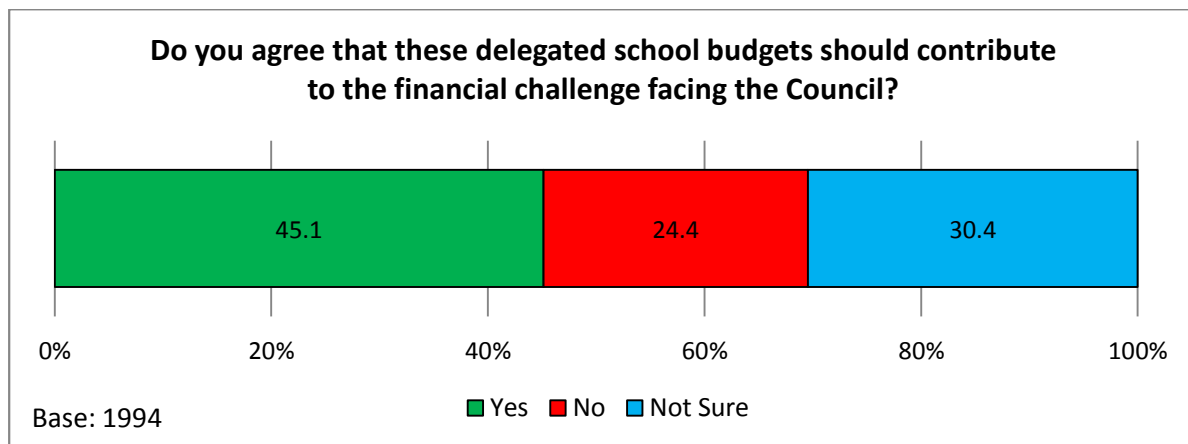
Theme	No	%	Example comments
Schools need to share the burden	96	38.9	<ul style="list-style-type: none"> - <i>The protection of this budget to the detriment of other services is neither sustainable nor equitable.</i> - <i>Schools must take a fair share of budget reductions.</i> - <i>Schools should be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

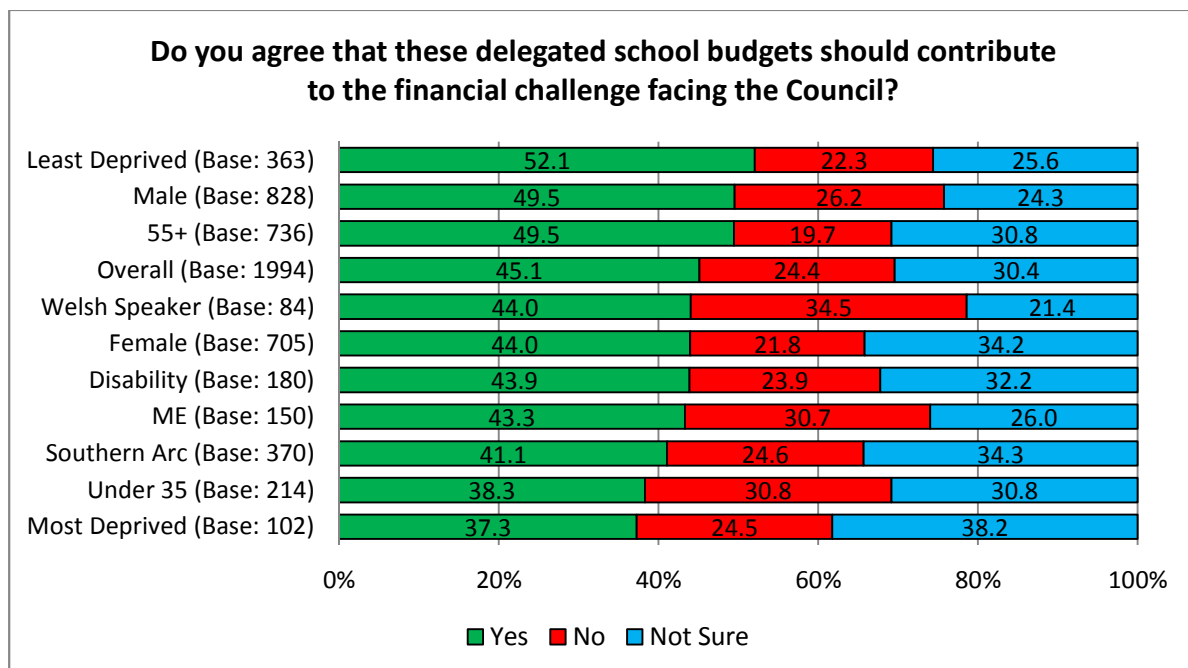
Q2. Do you agree that these delegated school budgets should contribute to the financial challenge facing the Council?

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:

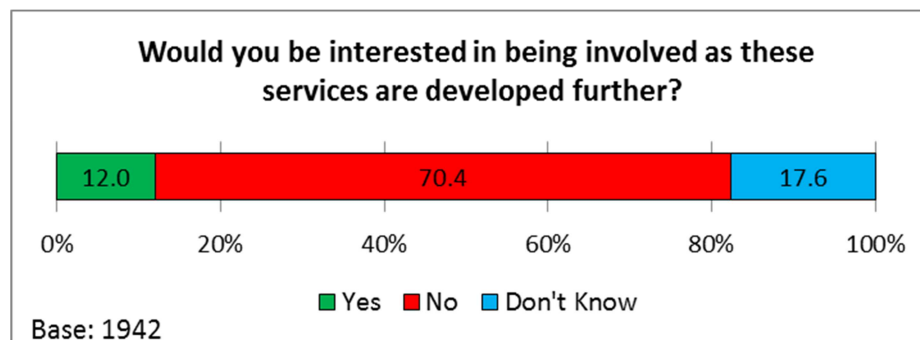
Theme	No	%	Example comments
Schools need bigger/protected budget	328	48.1	<ul style="list-style-type: none"> - Education is imperative. I think that education is massively under funded - I believe that safeguarding, and indeed increasing, school budgets should be the primary priority - Schools getting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

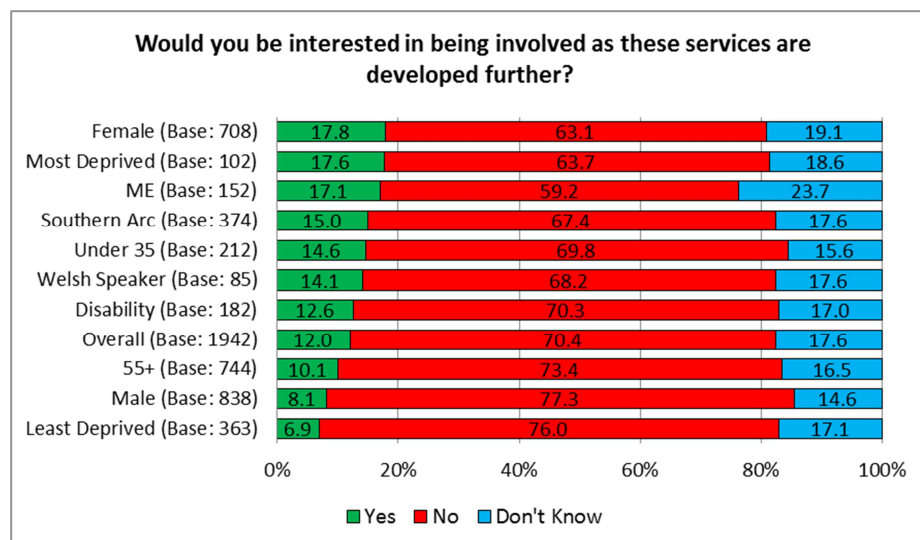
The number of children in care in Cardiff has risen by 29% over the last two years alone. With a limited number of available foster placements and residential placements now costing on average £3,800 per week, taking early action to prevent care placements will both improve outcomes for vulnerable young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

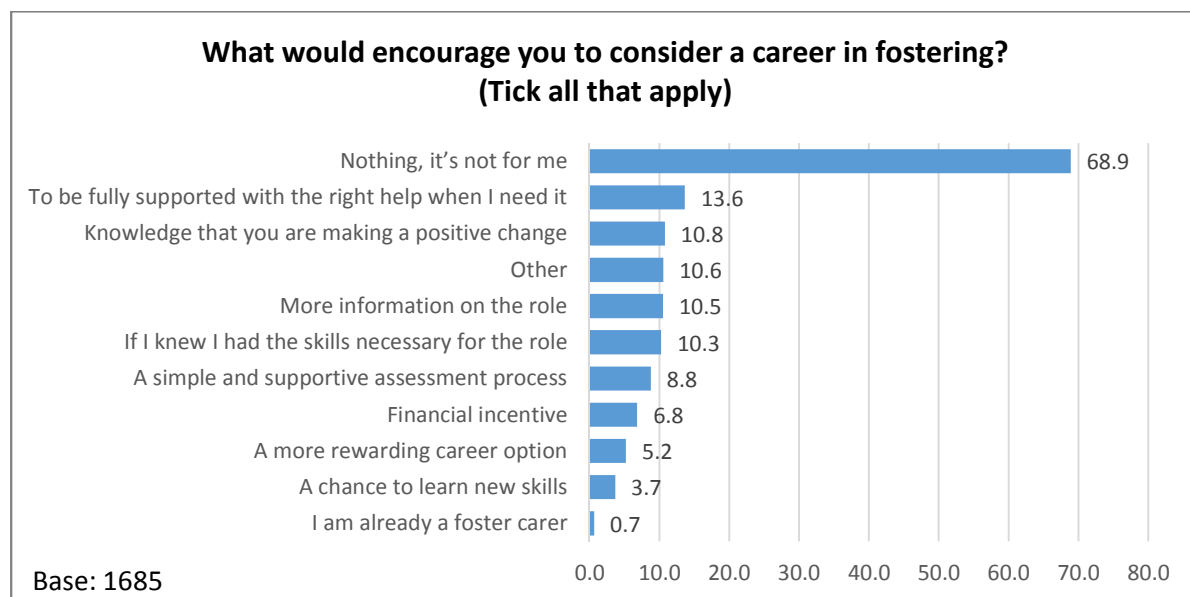
When children in care in Cardiff are fostered by families living in the city not only do they experience better outcomes, it is more cost effective than other forms of care. To significantly increase the number of foster carers in Cardiff, the Council is launching a new fostering service in April 2019.

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.

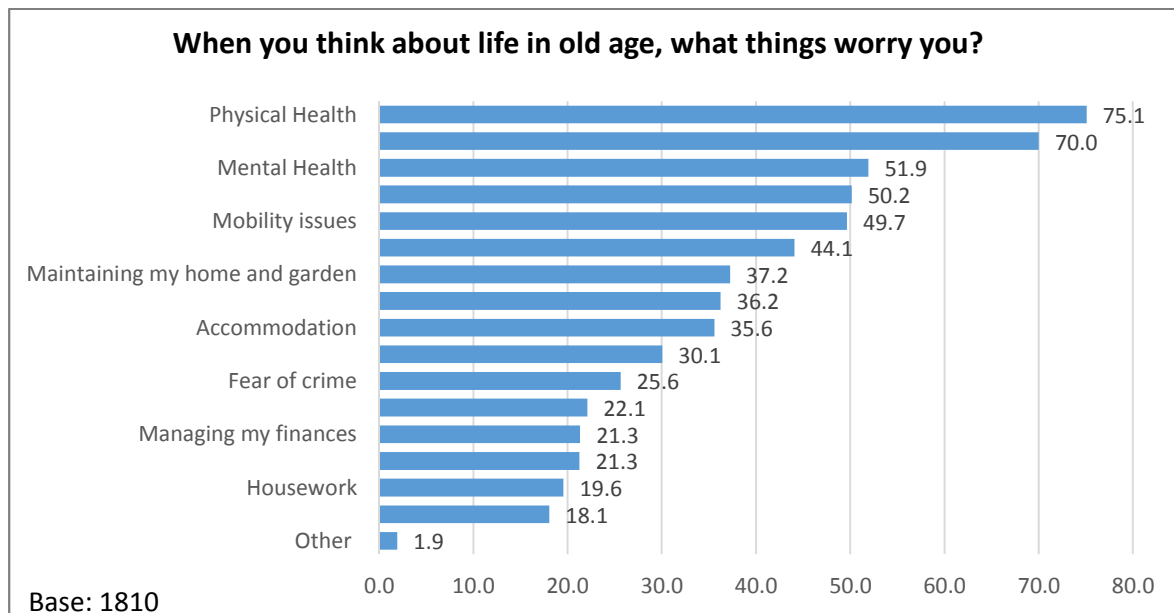
Residents' views were sought on:

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

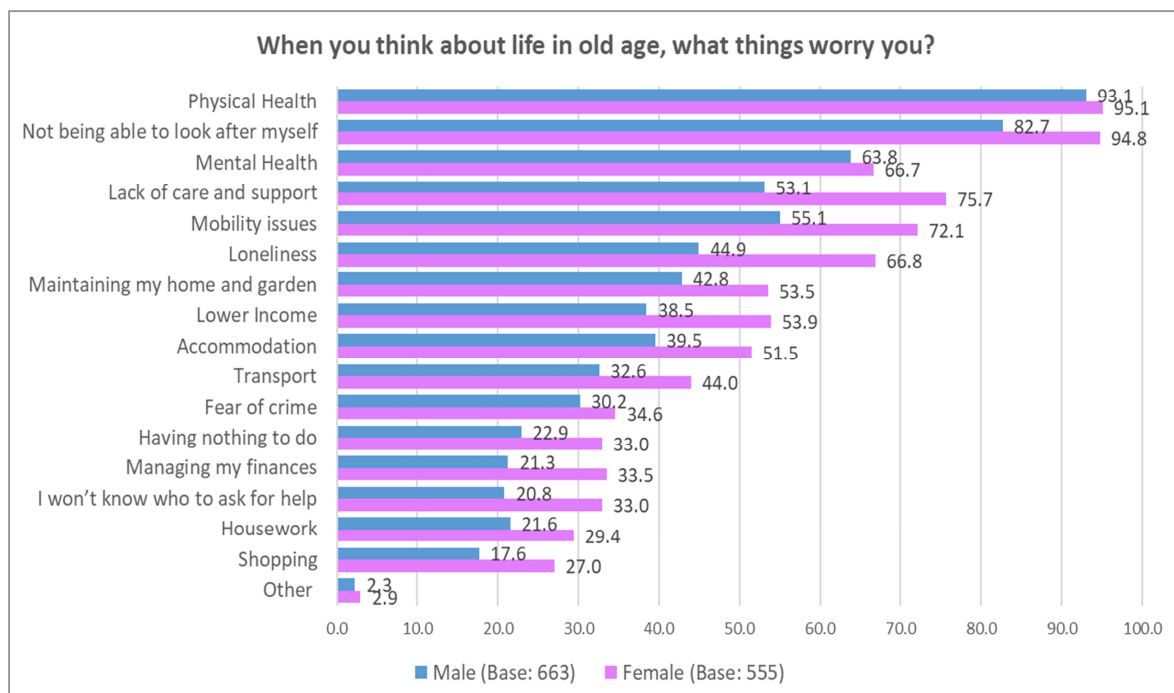
Q6. When you think about life in old age, what things worry you?

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.

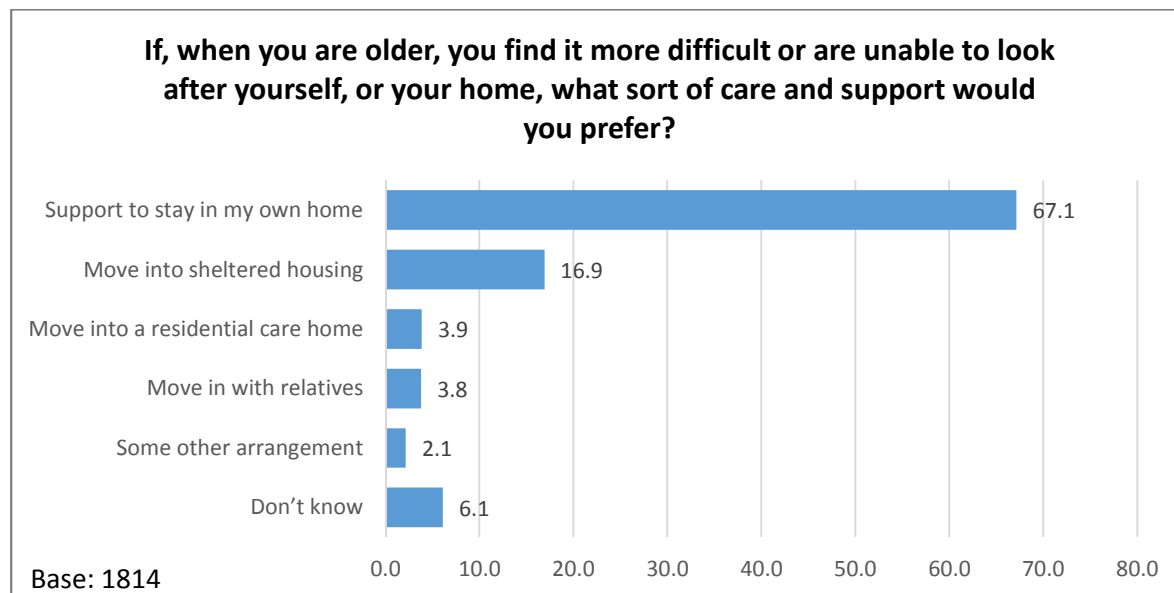


Respondents with a disability and women typically showed a higher level of concern than men for all of the options provided. In particular, women were more likely to be concerned about loneliness in older age compared to men (66.8% and 44.9% respectively).



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?

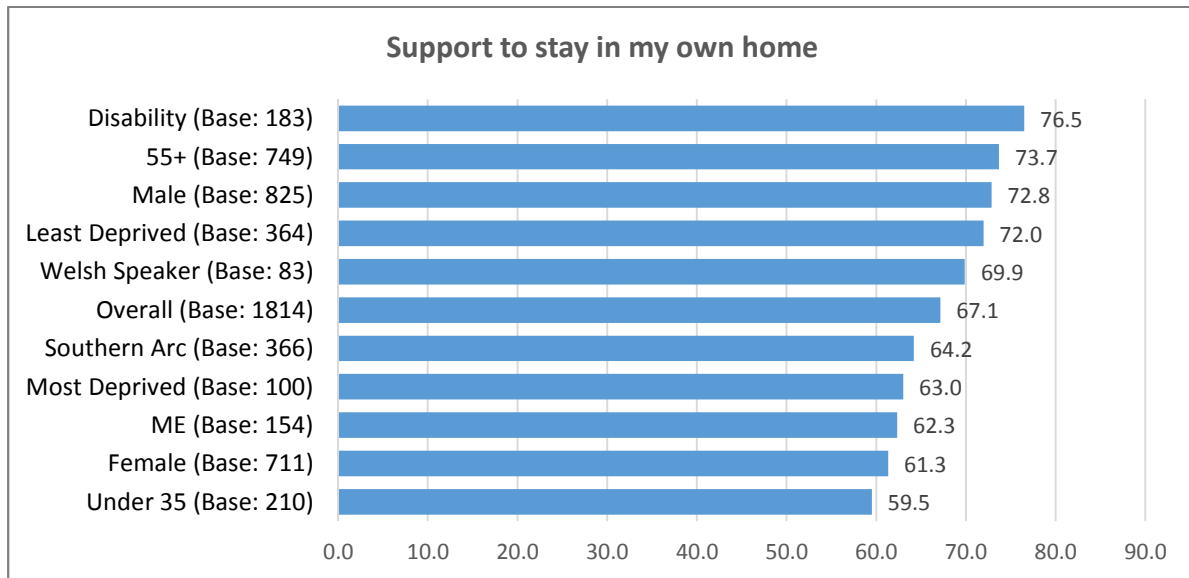
Two-thirds of respondents (67.1%) would prefer support to stay in their own home with the second most preferred option, ‘moving into sheltered housing’, returning 16.9%.



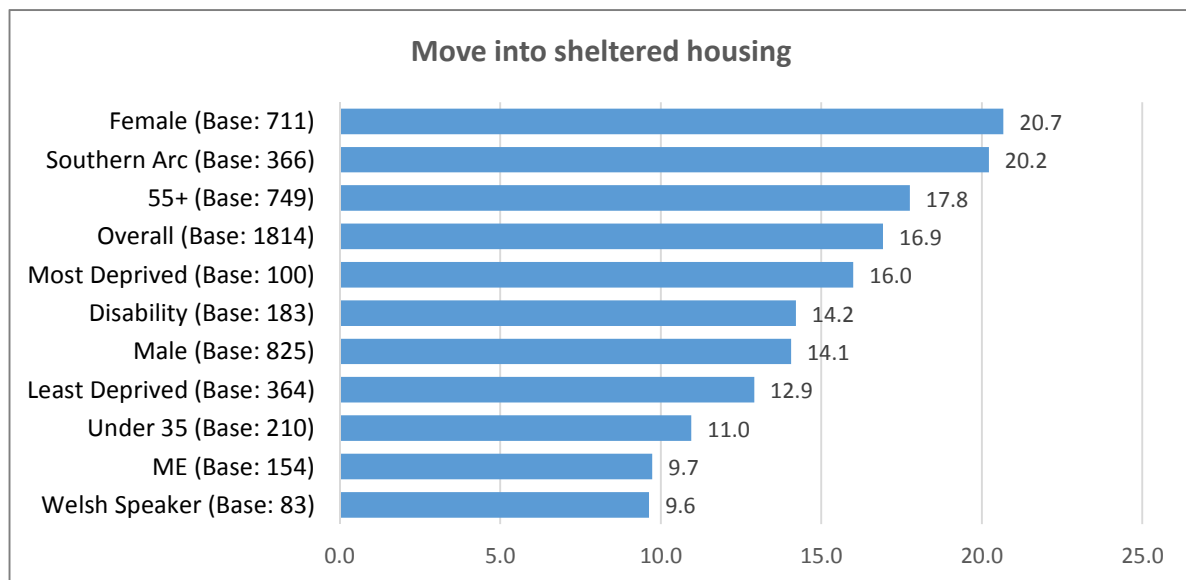
29 respondents who preferred ‘Some other arrangement’ specified what this would be:

- 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).

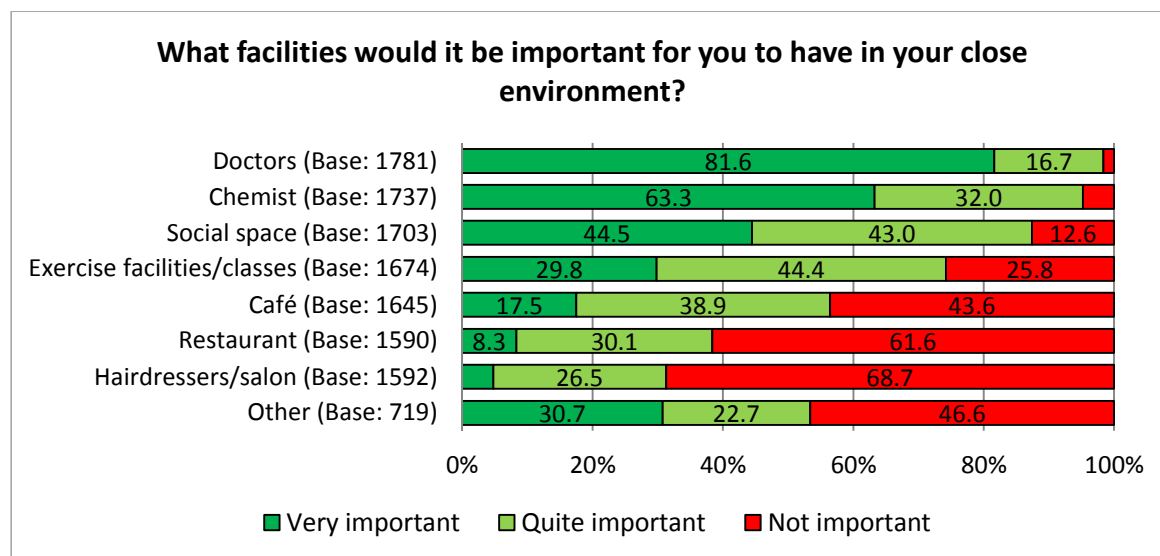


Participants in the Diverse Cymru engagement session emphasised the need to be able to choose to stay in their own homes or move to alternative accommodation. Community support including support from the voluntary sector was seen as playing an important role in alleviating concerns about growing older,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

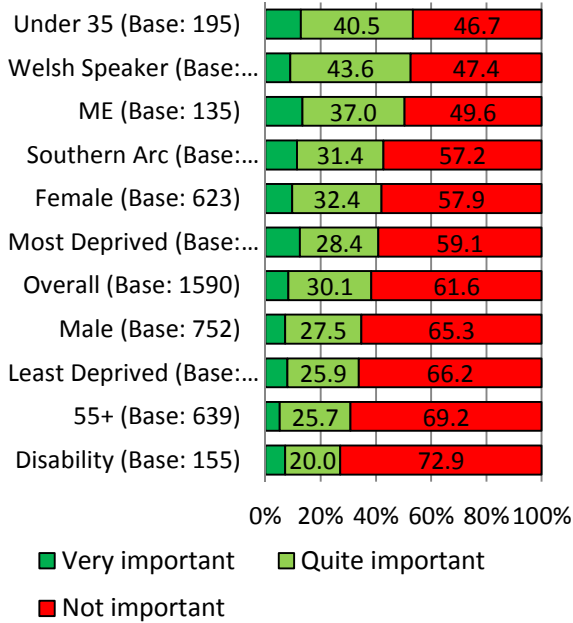
- Transport (mentioned by 8 respondents)
- Open Spaces (mentioned by 5 respondents)
- Library (mentioned by 5 respondents)
- Work opportunities
- Fast broadband
- Community Centres with activities and social opportunities
- Opportunity to be an active member of community
- A local bank
- A Pub
- A nutritionist

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.



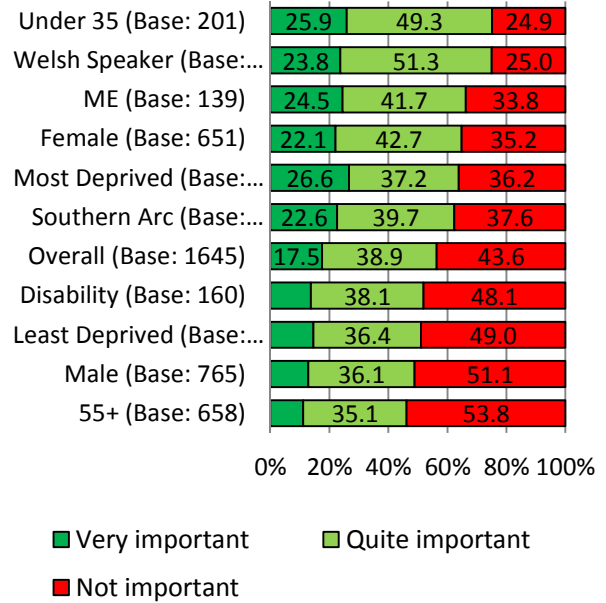
What facilities would it be important for you to have in your close environment?

Restaurant



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

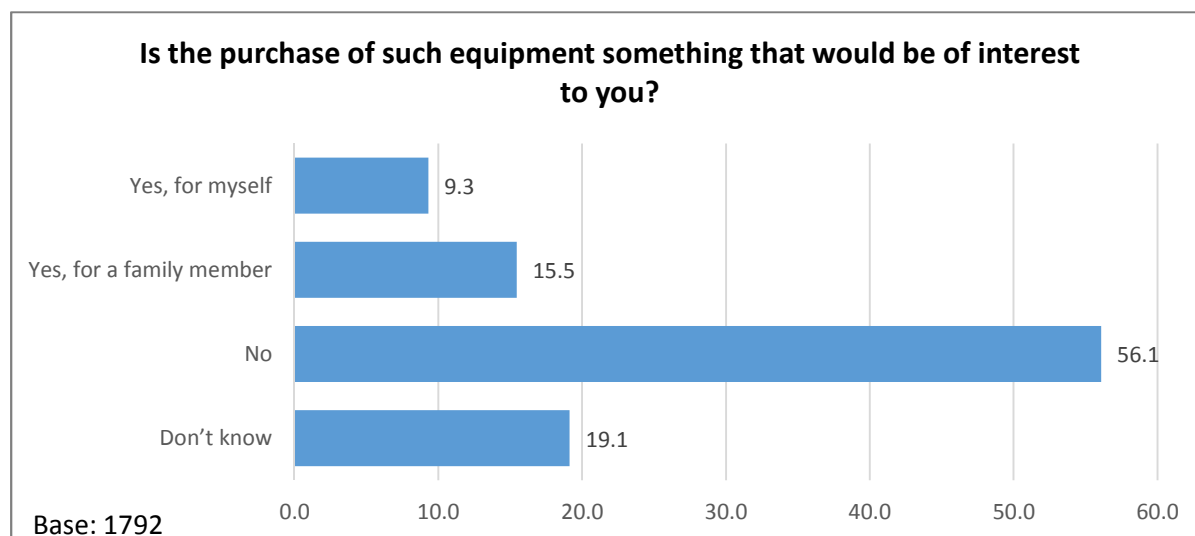
Café



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:

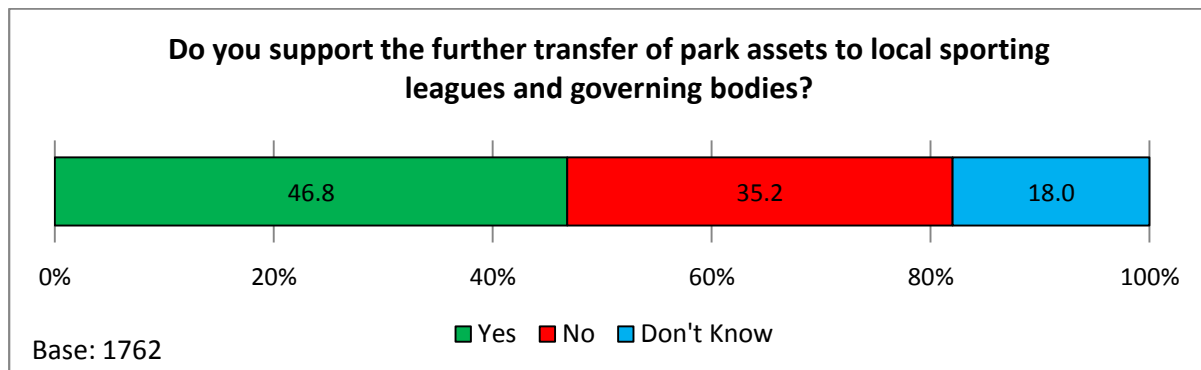
- Further transfer of park assets to local sporting leagues and governing bodies
- Awareness of Dewis Cymru

Community sports buildings

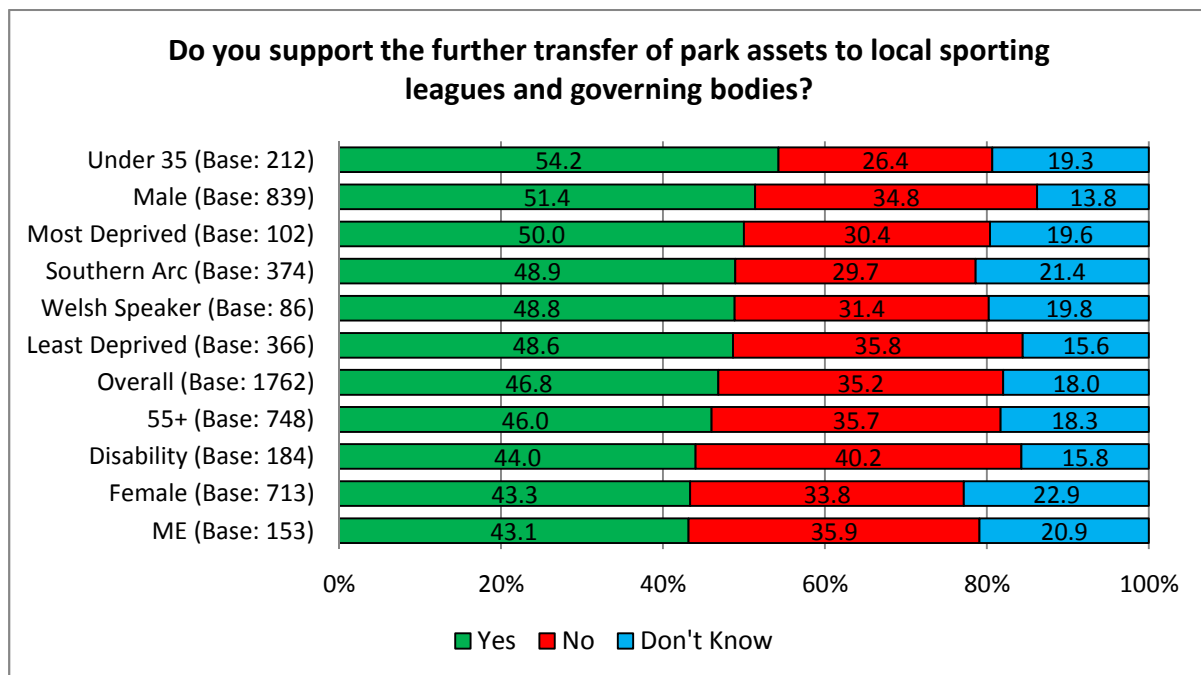
Transferring sports buildings to local ownership has benefits for local clubs and organisations including greater security in their tenancy and an increased ability to attract external investment and grant aid. Further transfer of these facilities would result in savings to the Council of £25k.

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>

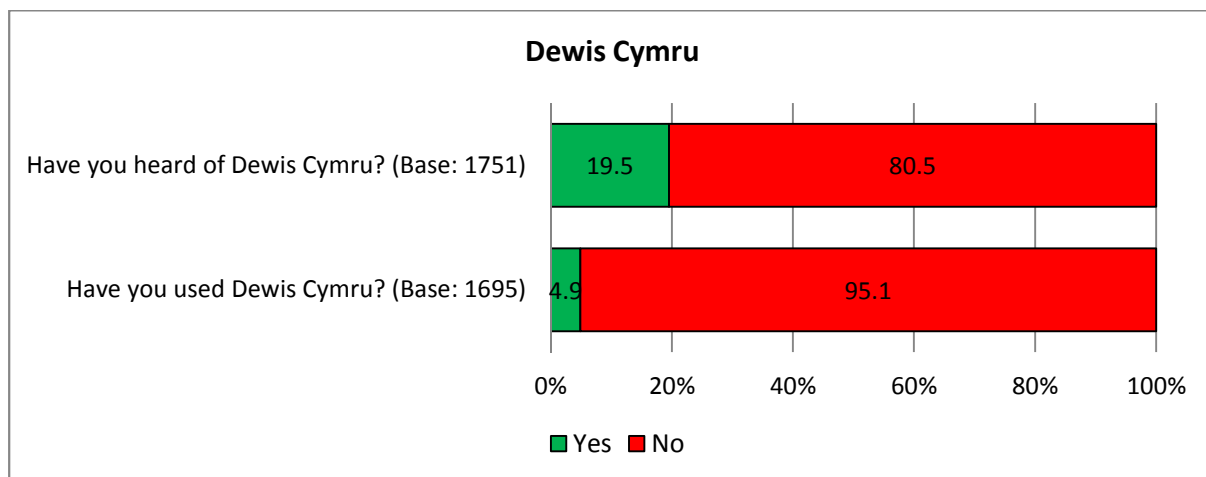
Participants in the Diverse Cymru engagement session supported the proposal but were concerned that sports clubs and associations would need support before, during and after an asset transfer process to ensure that community sports buildings and associated community groups are not lost.

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 head of Dewis Cymru? Have you used Dewis Cymru?



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



2.4 A capital city that works for Wales

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

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

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

Residents' views were sought on:

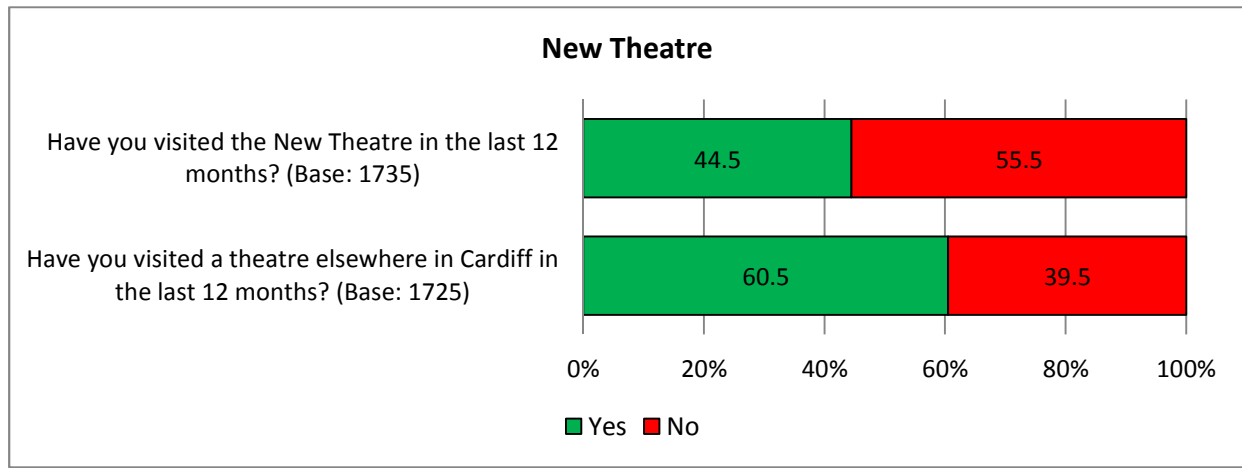
- Securing private tenancy of the New Theatre
- Reducing subsidy of entertainment and art events

New Theatre

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

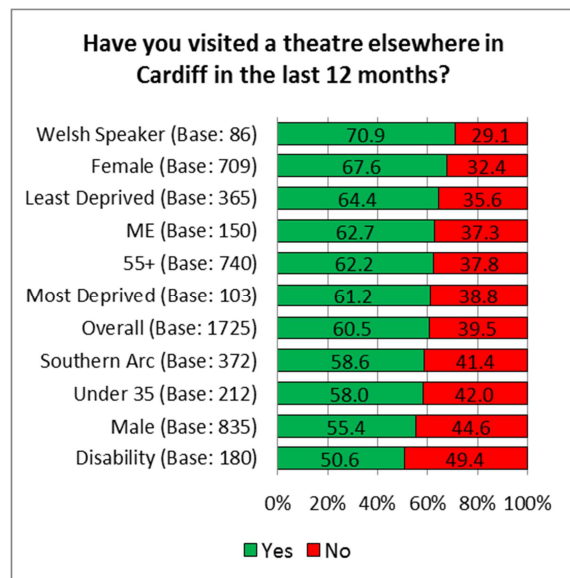
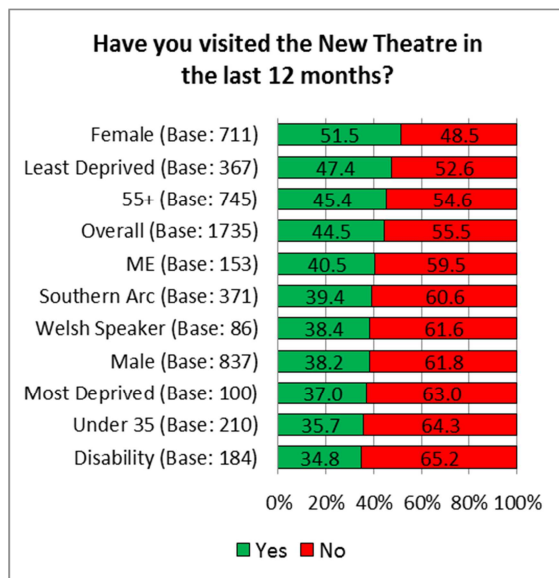
Just under half of those surveyed (44.5%) had visited the New Theatre in the past year compared to 60.5% who had visited a theatre elsewhere in the city over this time period.

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



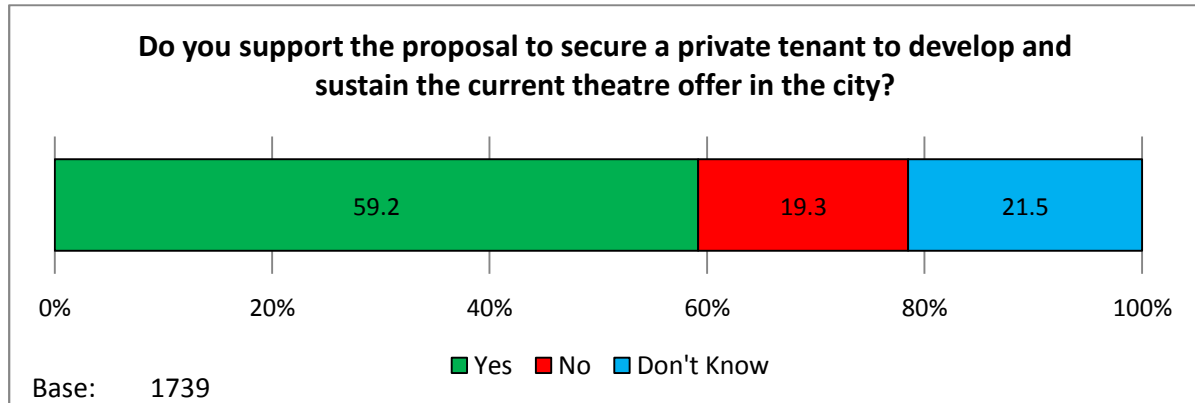
Women and those living in the least deprived areas of the city were most likely to have visited the New Theatre in the last 12 months. Welsh speakers were significantly more likely to have visited a theatre elsewhere in Cardiff than the New Theatre.

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

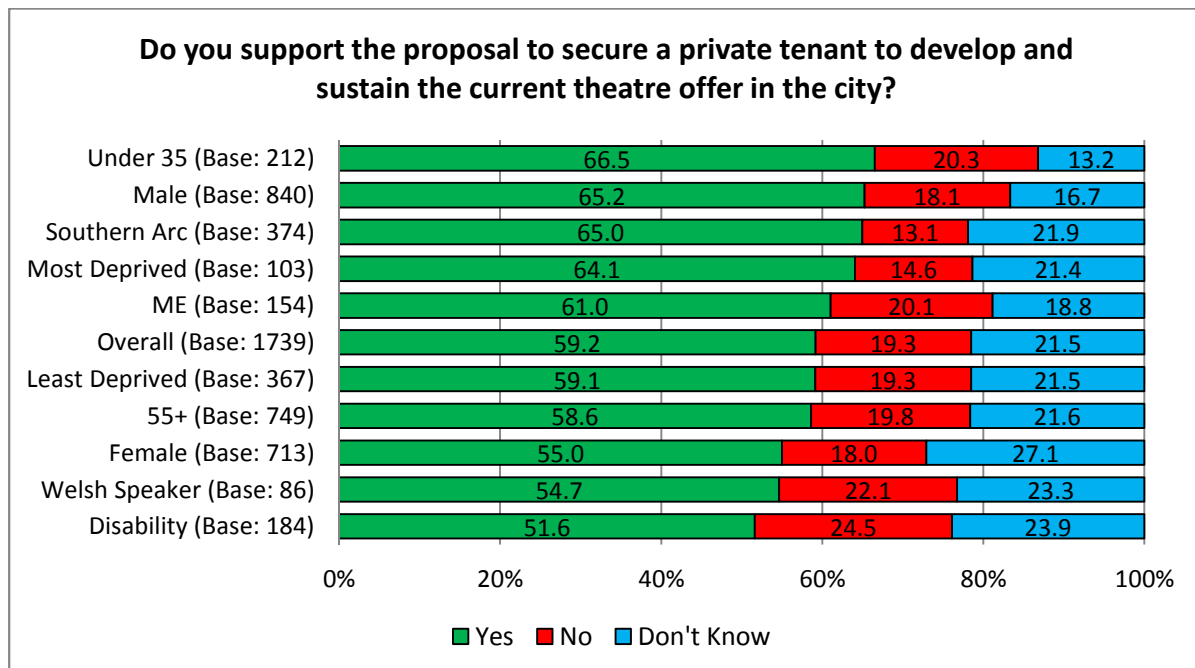


Q13. Do you support the proposal to secure a private tenant to develop and sustain the current theatre offer in the city?

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



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



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

Theme	No	%	Example comments
Price increases	221	35.7	<ul style="list-style-type: none"> - Concerned that private ownership may result in prices increasing to the point where theatregoers find them too expensive. - Profit margins will 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. - 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' [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. - The arts are vital and should not be left entirely to commerce. - The Council should maintain important cultural buildings to avoid the possibility of them being developed in the wrong way by private companies.

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

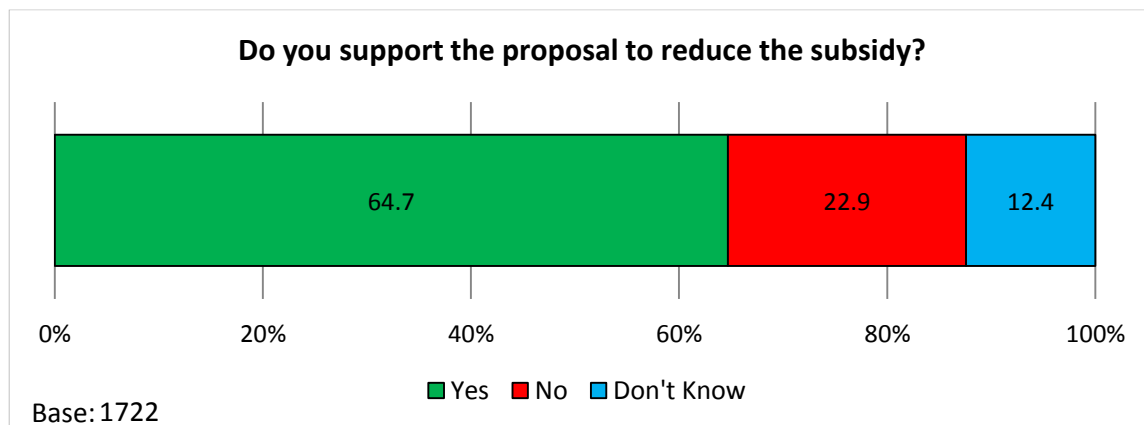
Cardiff Council subsidises a number of entertainment and art events. Whilst many are free and contribute to the economic and cultural vitality of the city, they involve significant costs of around £245k.

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

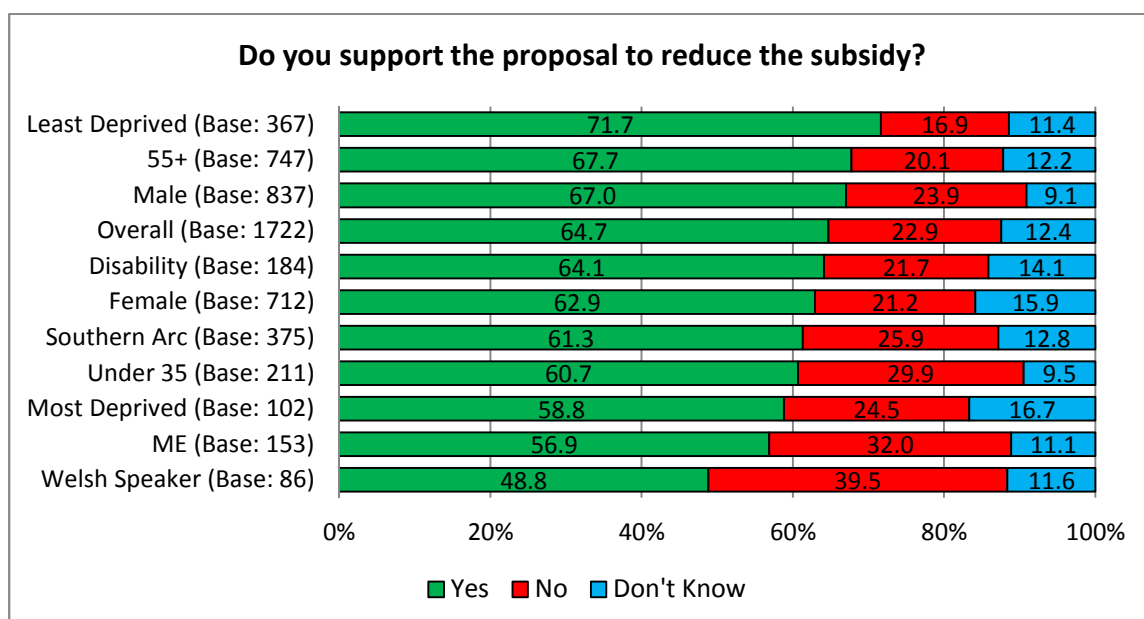
Events that could potentially be affected are Artes Mundi, Speedway Fan Zone, Step into Christmas, Cardiff 10K Run, Tafwyl, Classic Motor Rally and Welsh Proms.

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:

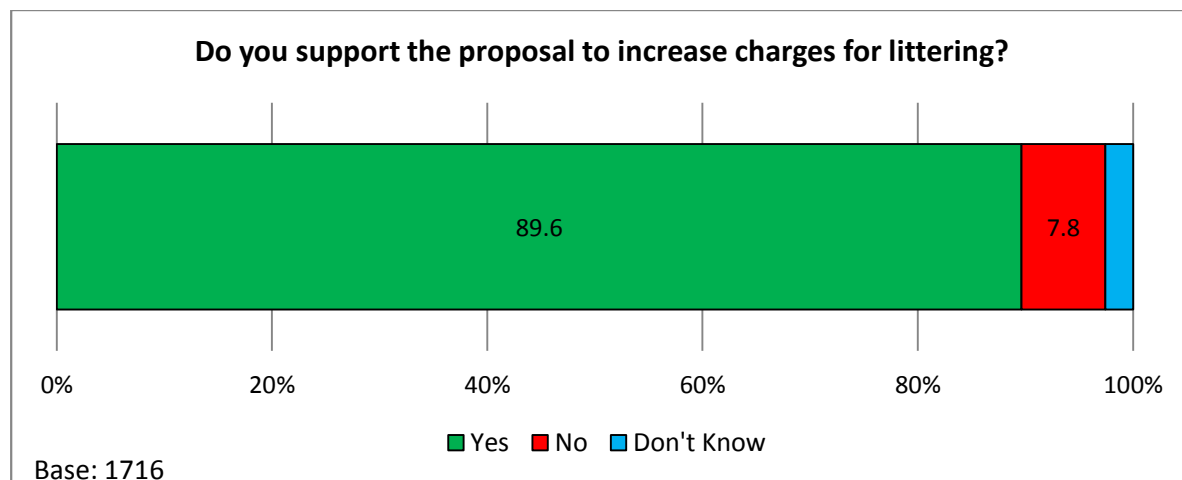
- Increasing charges for littering
- The production of renewable energy at Lamby Way
- Investing further in renewable energy schemes
- 'Walking routes' to reduce reliance on other forms of school transport

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.

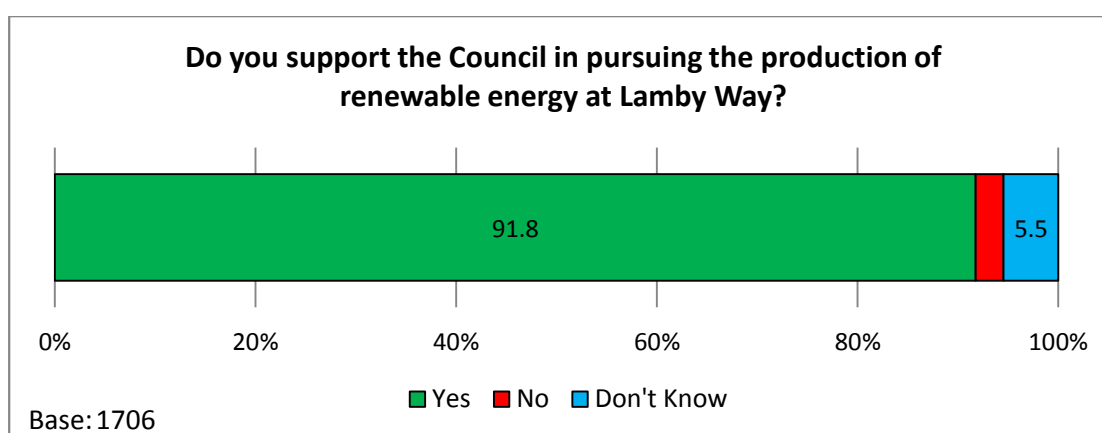
Two-thirds of the people taking part in the Youth Survey supported increasing the fines for littering; just under a quarter (23.3%) were against.

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.

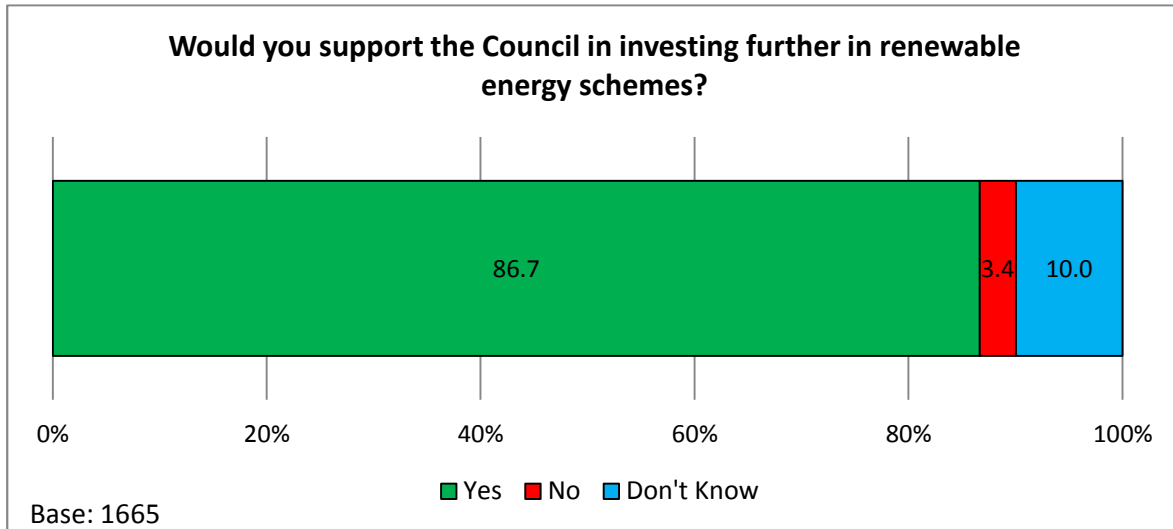


The most frequent comments, grouped by theme were as follows:

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.

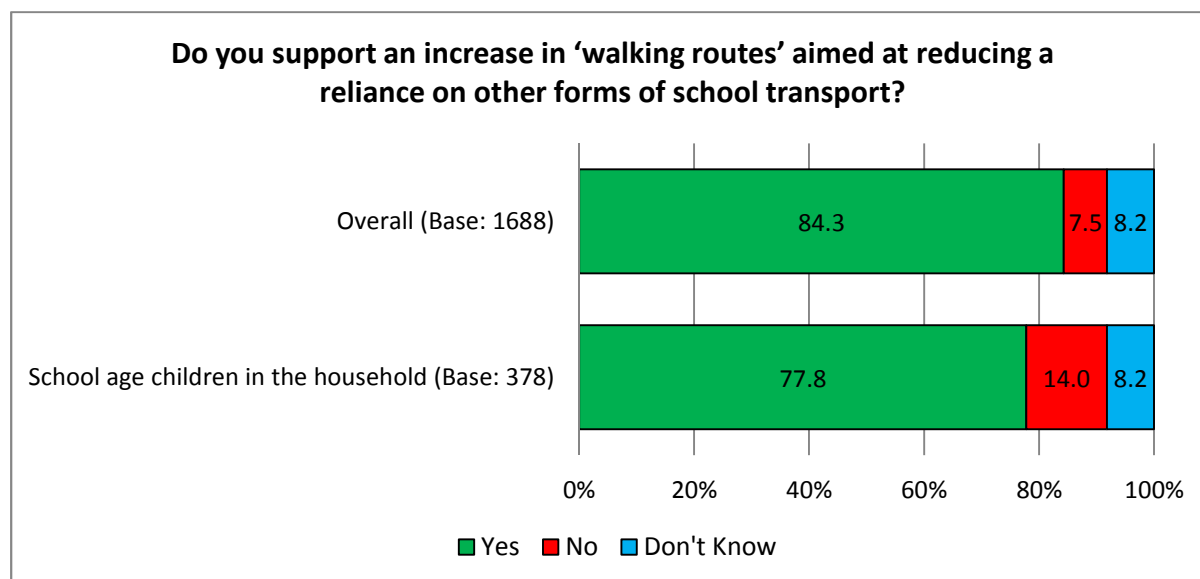
To reduce congestion, improve air quality and encourage young people to walk, the Council is looking to increase walking routes from home to school.

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:

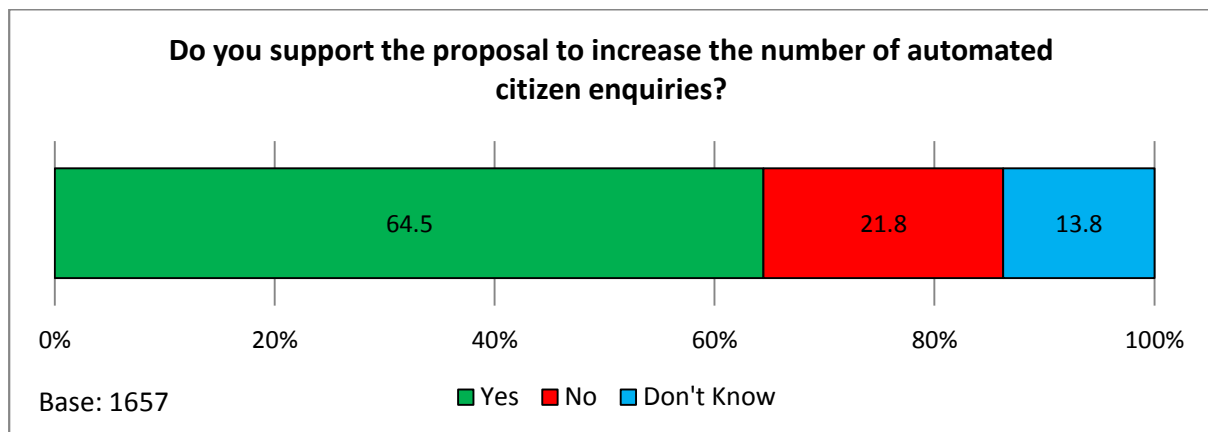
- Increasing 'Digital first' services
- Waste management online
- Council Tax e-billing
- Generating income (Bereavement and Dogs Home services)

'Digital First'

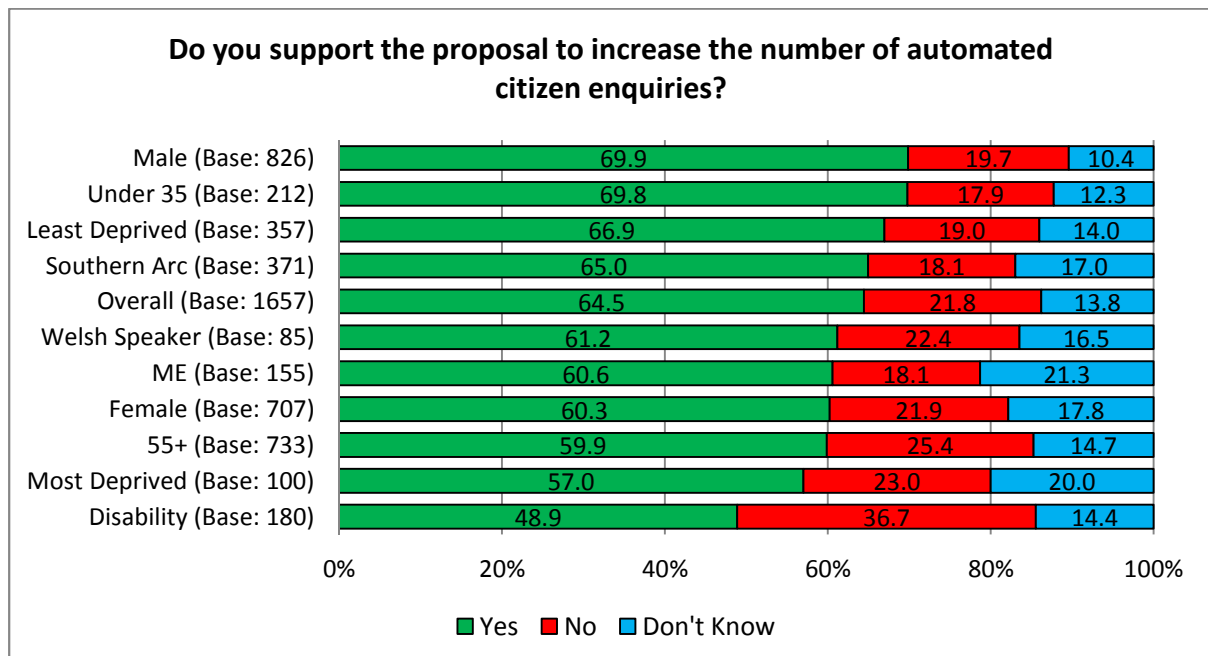
A number of services have adopted a 'Digital First' approach over the last 3 years. Going online gives residents 24/7 access to services, frees up officers to manage the most complex enquiries and results in savings that can be reinvested into front line services.

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.



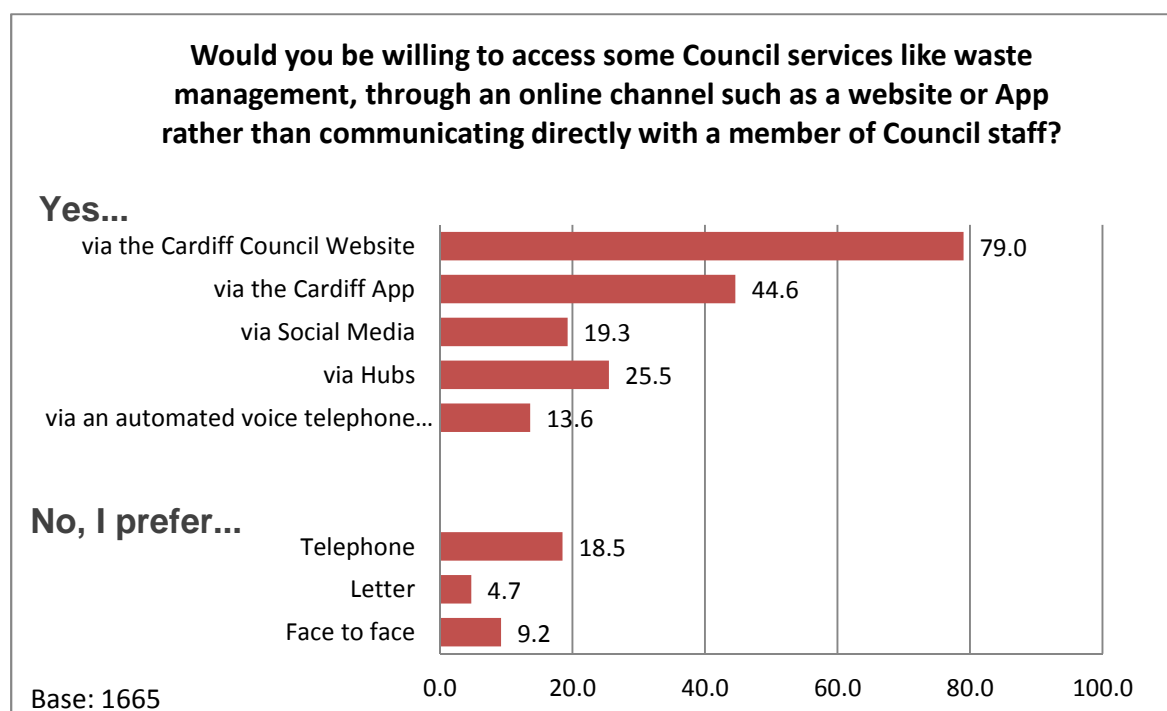
The most frequent comments, grouped by theme were as follows:

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	<i>79.0</i>	<i>85.4</i>	<i>77.8</i>	<i>79.1</i>	<i>81.2</i>	<i>78.9</i>	<i>71.1</i>	<i>76.5</i>
via the Cardiff App	<i>44.6</i>	<i>63.8</i>	<i>33.1</i>	<i>41.6</i>	<i>49.0</i>	<i>42.1</i>	<i>30.6</i>	<i>52.9</i>
via Social Media	<i>19.3</i>	<i>30.0</i>	<i>12.2</i>	<i>23.7</i>	<i>16.8</i>	<i>23.7</i>	<i>20.0</i>	<i>21.2</i>
via Hubs	<i>25.5</i>	<i>35.2</i>	<i>23.5</i>	<i>27.2</i>	<i>24.4</i>	<i>25.0</i>	<i>23.9</i>	<i>22.4</i>
via an automated voice telephone system	<i>13.6</i>	<i>16.9</i>	<i>11.4</i>	<i>16.6</i>	<i>11.5</i>	<i>8.6</i>	<i>10.6</i>	<i>9.4</i>
No, I prefer...								
Telephone	<i>18.5</i>	<i>13.1</i>	<i>19.7</i>	<i>19.3</i>	<i>15.8</i>	<i>20.4</i>	<i>25.6</i>	<i>20.0</i>
Letter	<i>4.7</i>	<i>5.2</i>	<i>5.9</i>	<i>4.7</i>	<i>4.6</i>	<i>7.2</i>	<i>10.0</i>	<i>3.5</i>
Face to face	<i>9.2</i>	<i>8.5</i>	<i>9.9</i>	<i>8.9</i>	<i>8.2</i>	<i>15.1</i>	<i>19.4</i>	<i>7.1</i>

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	<i>79.0</i>	<i>82.4</i>	<i>80.0</i>	<i>80.8</i>
via the Cardiff App	<i>44.6</i>	<i>51.0</i>	<i>40.3</i>	<i>50.3</i>
via Social Media	<i>19.3</i>	<i>28.4</i>	<i>12.9</i>	<i>19.7</i>
via Hubs	<i>25.5</i>	<i>28.4</i>	<i>20.5</i>	<i>27.0</i>
via an automated voice telephone system	<i>13.6</i>	<i>15.7</i>	<i>10.1</i>	<i>14.1</i>
No, I prefer...				
Telephone	<i>18.5</i>	<i>20.6</i>	<i>16.7</i>	<i>15.7</i>
Letter	<i>4.7</i>	<i>3.9</i>	<i>3.0</i>	<i>4.6</i>
Face to face	<i>9.2</i>	<i>7.8</i>	<i>7.1</i>	<i>8.4</i>

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

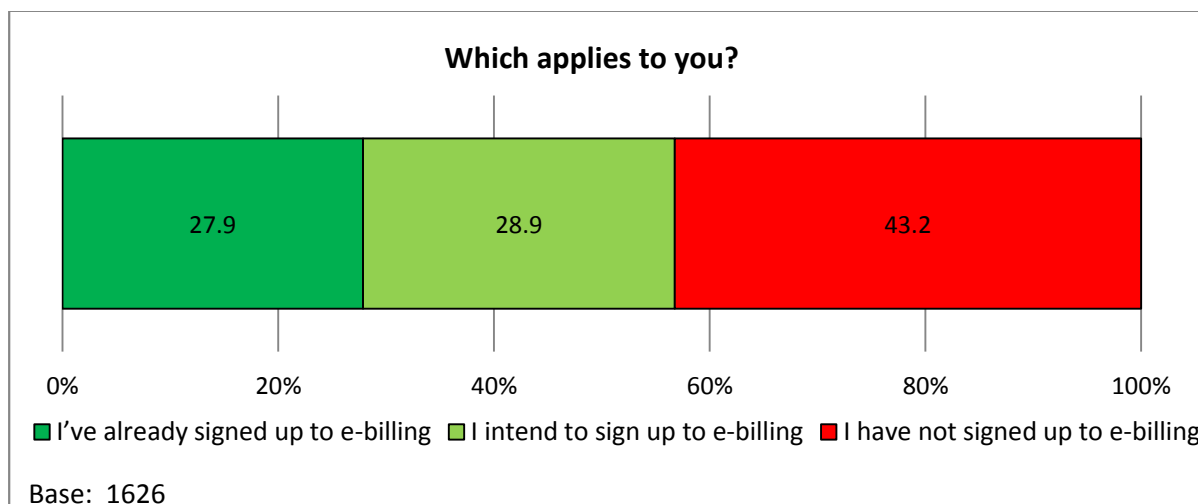
All Cardiff residents can now switch to e-billing for Council Tax meaning that bills, notifications and reminders will be sent electronically.

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?

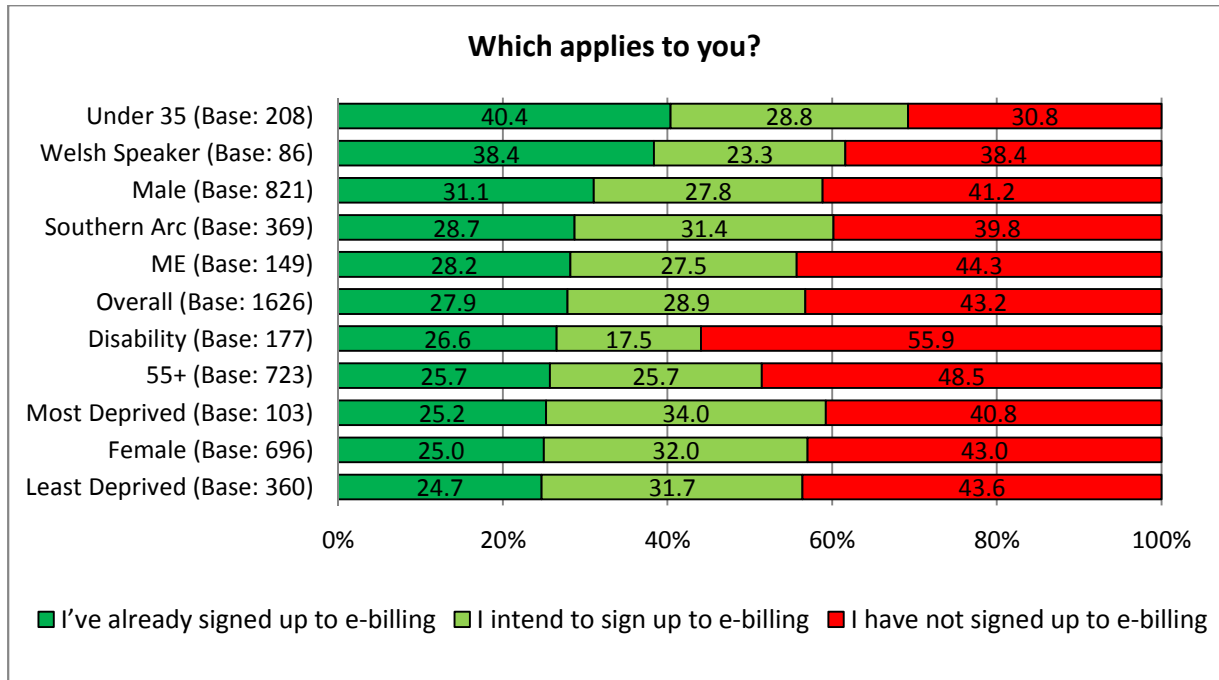
27.9% of respondents stated they were already using e-billing and 28.9% were intending to sign up. However, more than two-fifths (43.2%) did not indicate that they would sign up choosing the option 'I have not signed up to e-billing'.



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.

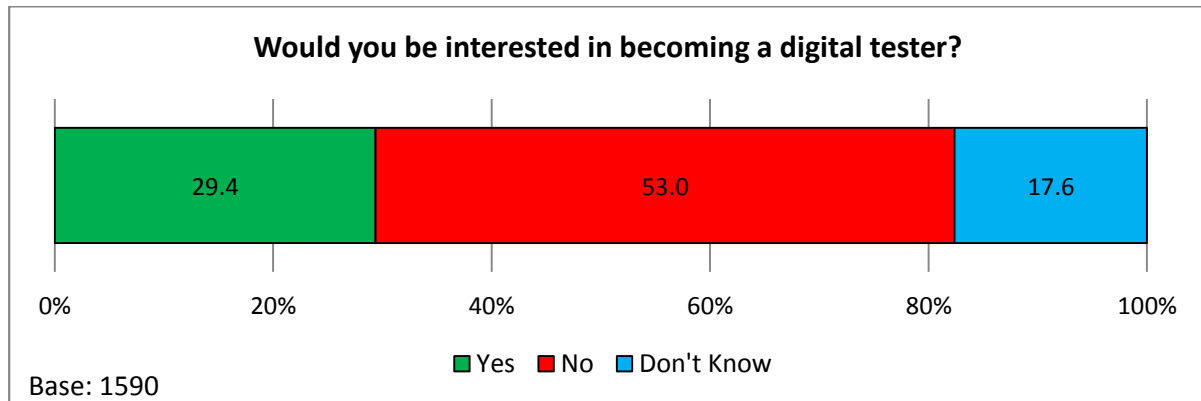


The most frequent comments, grouped by theme were as follows:

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

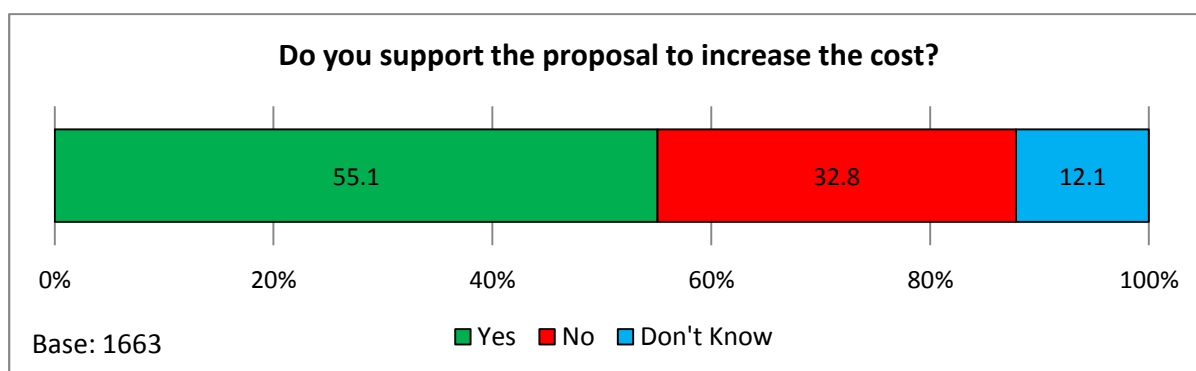
Cardiff Council’s award-winning Bereavement Services are responsible for the undertaking of over 4,000 funerals per year as well as the upkeep and maintenance of seven sites.

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.

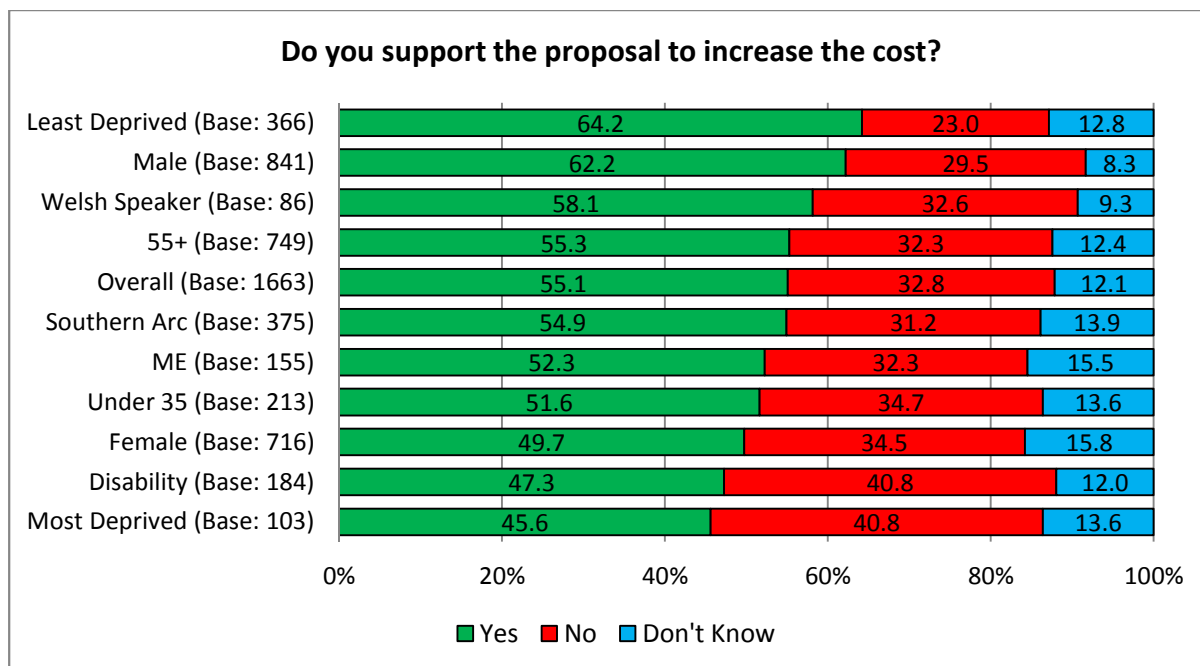
Q23. Do you support the proposal to increase the cost?

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.



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.

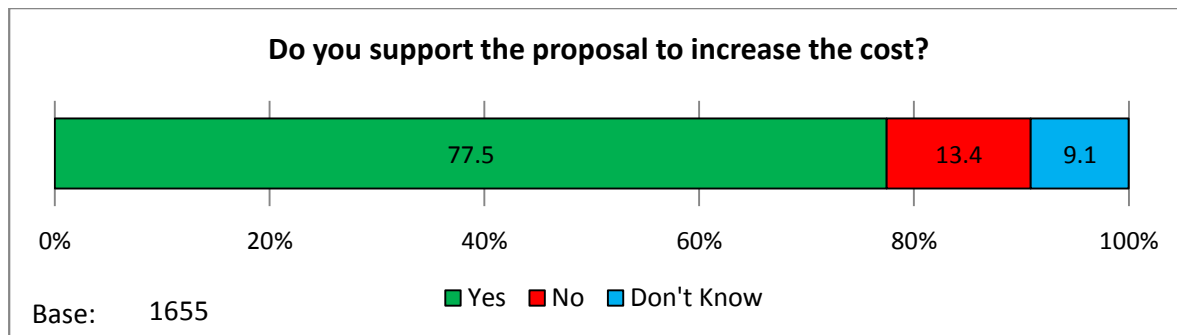
Dogs Home

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

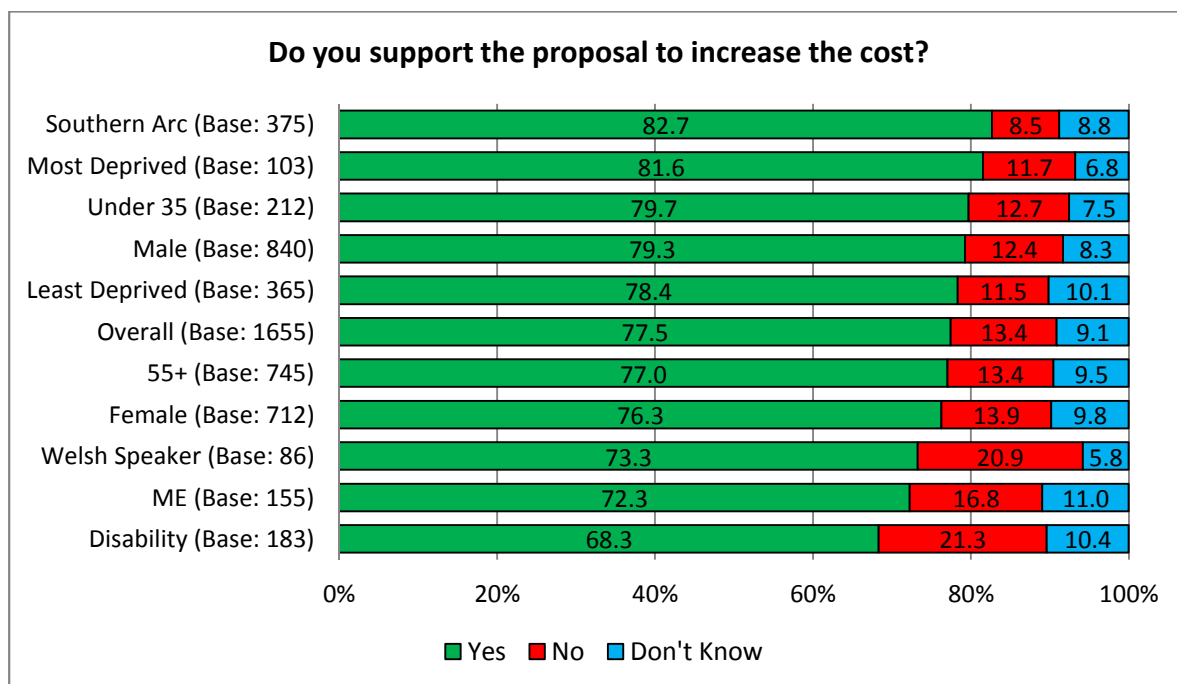
In working towards a position whereby the Dogs Home can become financially self-sustainable in the future, it is proposed that the price of rehoming a puppy be increased from £160 to £170 and for other dogs the price is increased by £30, taking the range of prices from £120-£320 to £150-£350.

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>

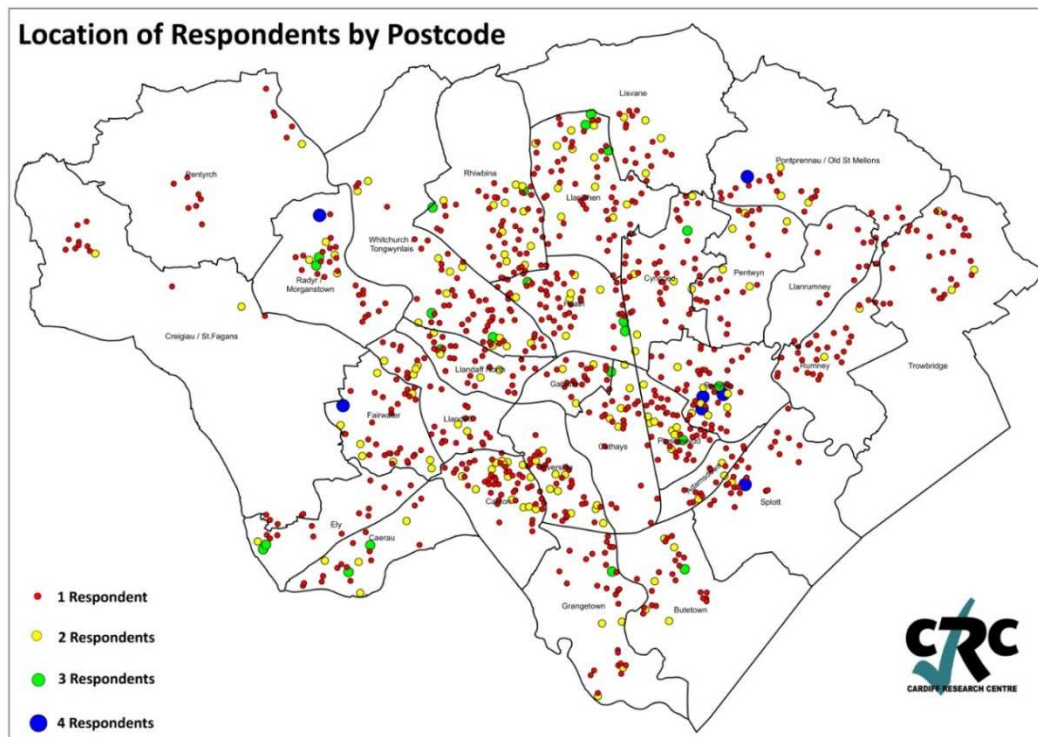


Appendix A

About you – respondent profile

What is your postcode?

In total, 1,330 respondents provided their postcode, or gave the area of Cardiff they lived in. The home location of respondents living in Cardiff, who provided their full postcode, are shown below.



What was your age on your last birthday?

	No	%	2017 MYE %
Under 16	26	1.6	18.4
16 - 24	34	2.0	17.2
25 - 34	184	11.1	16.4
35 - 44	301	18.1	12.1
45 - 54	323	19.4	11.7
55 - 64	391	23.5	10.1
65 - 74	285	17.1	7.5
75+	75	4.5	6.5
Prefer not to say	43	2.6	-
Total	1662	100.0	100.0



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?

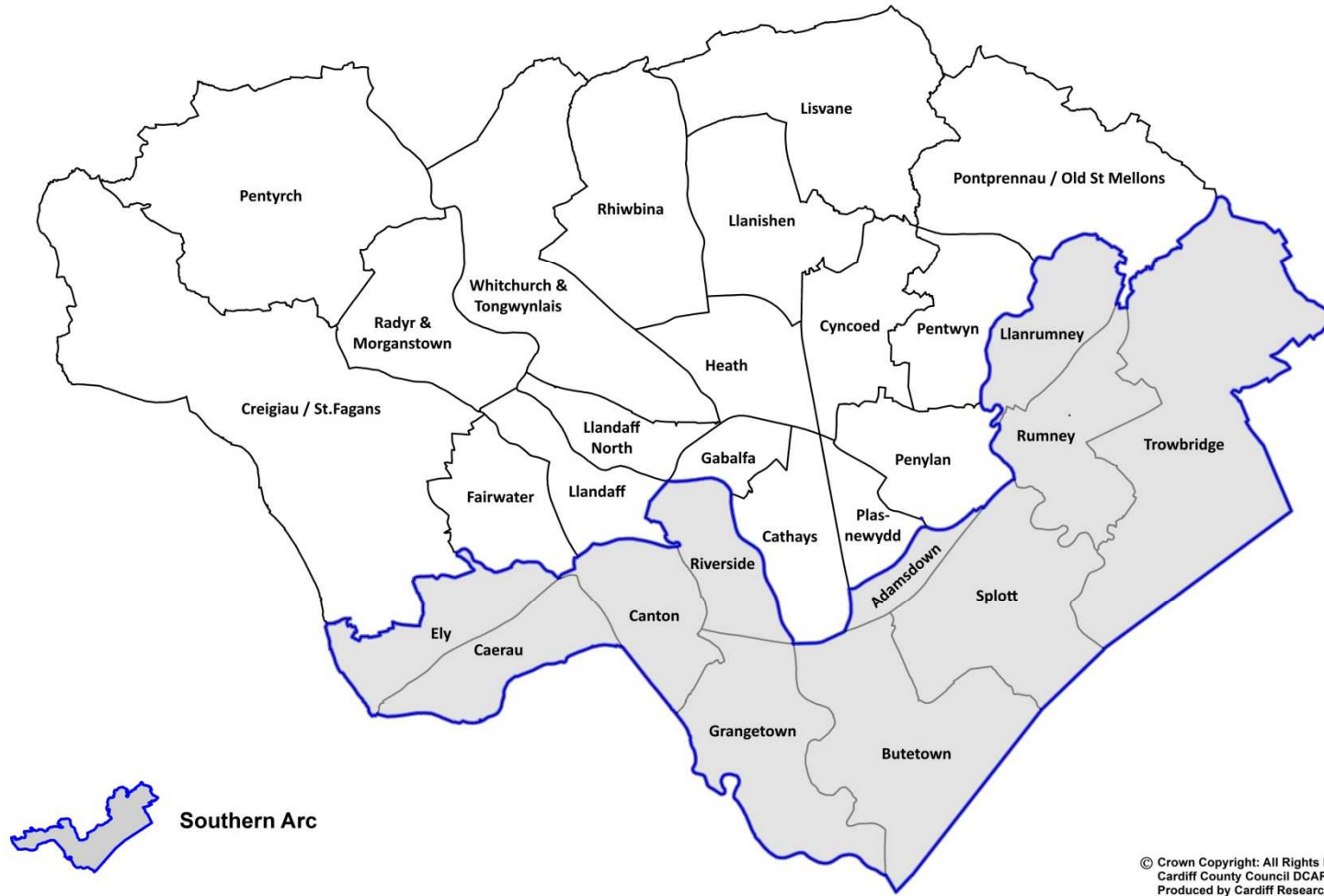
	No	%
Fluent	86	5.4
Moderate	93	5.8
Basic	333	20.7
Learner	266	16.6
None	827	51.5
	1605	100.0

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



Tudalen 232

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?



<p>Other event options to reduce funding / event by event cost benefit analysis</p>	<p>156</p>	<p>23.7</p>	<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>
<p>We need to support these events</p>	<p>129</p>	<p>19.6</p>	<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>
<p>Need more information</p>	<p>30</p>	<p>4.6</p>	<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>
<p>Miscellaneous</p>	<p>52</p>	<p>7.9</p>	<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 be 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

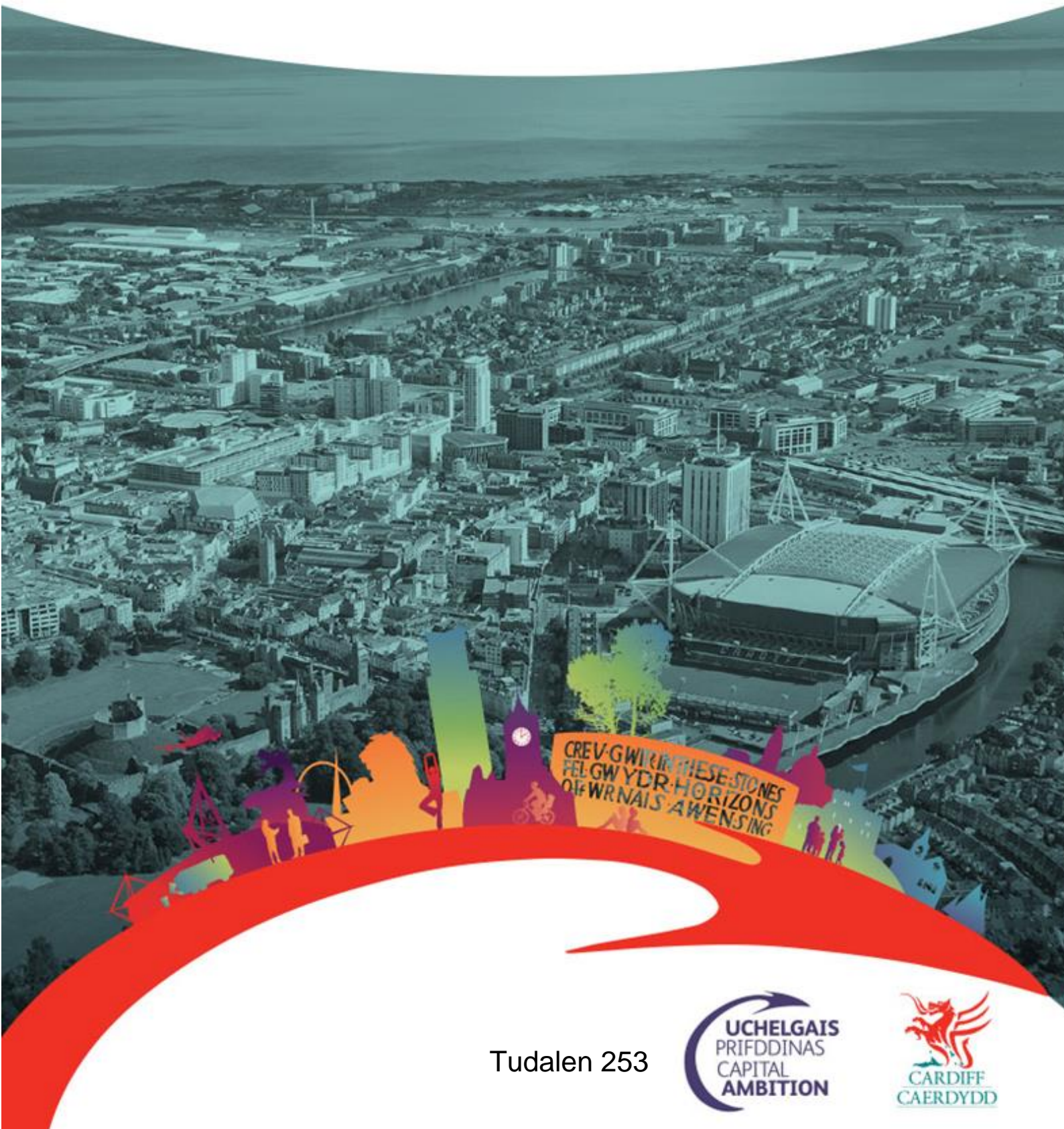
Q24. Do you support the proposal to increase the cost?

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>

Capital Strategy 2019/20

Cardiff Council



Delivering Capital Ambition

In July 2017, the Council's Administration published Capital Ambition, a policy programme which sets out a series of commitments for Cardiff.

These commitments prioritise accelerating economic growth, creating opportunities for local people and communities, effectively managing growth and transforming public services to ensure their long term sustainability.

Progressing this ambitious agenda will require capital investment if the administration is to deliver on its major commitments. This would include investment in new schools and in modernising school buildings, delivering a significant house building programme and in enabling the continued regeneration of the city's business and transport infrastructure.

It is therefore crucial that, when long term investment decisions are undertaken to deliver for Cardiff, decision makers can rely on clear and informed information. This would include:

- A long term view of capital expenditure plans and any financial risks to which the Council is exposed.
- Ensuring due regard to the long term financing, affordability implications and potential risks.
- A clear overview of the Council's asset management planning arrangements and any maintenance requirements that have resource and business planning implications.

The Capital Strategy will therefore continue to help support informed decision making in the Delivery of Capital Ambition.



Strategic Context

As the capital city of Wales, Cardiff is the commercial, cultural and retail driver of Wales. It is one of the fastest growing cities in the UK, with population growth projected to increase by 20% between 2017 and 2037. This is an additional 73,000 people meaning that population growth in Cardiff will exceed the estimated population growth of every other local authority in Wales.

The city's economy is also growing, jobs and businesses are being created, unemployment is at its lowest level this decade and visitor numbers are increasing every year.

Whilst this growth brings opportunities, it also brings challenges. Rapid population growth will require more school placements and social care provision whilst placing pressure on housing and the city's transport infrastructure. For example, as well as those living in the city, more than 80,000 people, over one third of the city's workforce, commute into Cardiff every day from across the region.

Capital Ambition identifies the opportunities facing the city and sets out the response to these challenges. This is not just a consideration of how we manage decline in a period of austerity, but it is about investing in future economic growth and development, prioritising investment in schools, affordable housing, tackling homelessness, and protecting the city's most vulnerable people. It sets out the approach for tackling congestion and air pollution, improving recycling rates and keeping our streets clean, along with a series of commitments to create opportunities for local people and addressing inequality.

Where Capital Investment is needed to deliver the administration's priorities, in responding to these issues, the Capital Strategy is a framework that the Council can rely on to develop a clear, consistent and informed process in undertaking capital investment decisions.

Working for the future

- Support delivery of the Local Development Plan and measures to bring forward associated infrastructure requirements
- Renewable Energy Strategy
- Continue improvements in recycling rates including a new household waste recycling and re-use centre
- A commercial and self sustaining approach to parks and usable open space
- Transport Strategy – Enhancing public transport infrastructure; Cycling Strategy including superhighways; Active Travel; extending enforcement of Moving Traffic and Parking Offences
- Clean Air Strategy
- Smart City approaches to managing infrastructure
- Increasing burial space

Working for public services

- Digital Strategy including Connected Citizens
- Integrating public services
- Keeping our streets clean
- Hitting sustainable transport targets
- Building strong partnerships at the local, regional and national level

Capital Ambition

Working for Cardiff

- Improving and expanding schools at the heart of communities
- Investment in local communities
- Support for independent living
- Investment Property Strategy
- Fewer but better property assets
- Maintaining Welsh Housing Quality Standards for existing stock and increasing the supply of affordable housing including new council housing
- Older Persons Housing Strategy
- Begin to address historic underinvestment in roads and footways
- Driving the economy forward, creating more and better paid jobs
- Specialist dementia services and day opportunities for older people

Working for Wales

- Broadening the economic power of the City Region moving beyond City Deal
- Grow City Centre as a location for business and investment
- Regeneration of Dumballs Road and refreshed vision for Cardiff Bay as a leisure destination
- New industrial strategy for East Cardiff aligned to completion of the Eastern Bay Link
- Deliver a new multi purpose indoor arena
- New transport interchange at the heart of the Cardiff Metro and support delivery of the first phase of the Metro



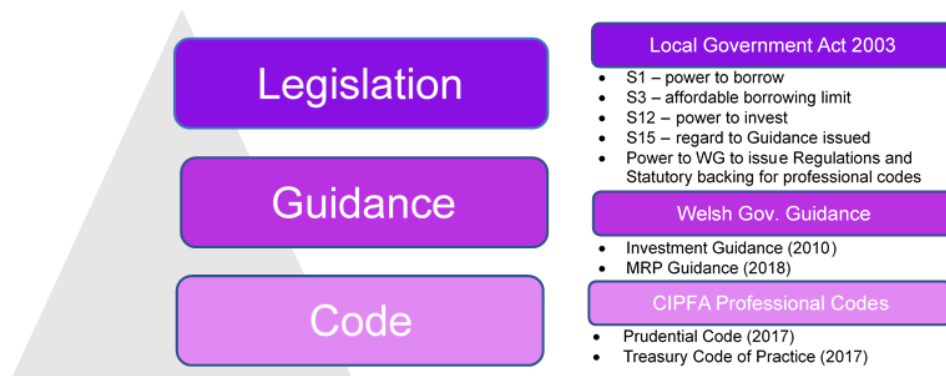
Capital Strategy Framework

The Capital Strategy is an integral part of the Council’s Strategic and Financial Planning Framework.



In 2004, local authorities were provided with the flexibility to make their own capital investment decisions. Legislation, guidance and professional codes of practice were introduced to support decision making and

ensure investment and borrowing is Prudent, Sustainable and Affordable. The Council has complied with these principles since their introduction and in various updates.



The Capital Strategy sets out the Council’s approach to:

- working with partners
- asset management planning
- risk appetite
- governance and decision making
- funding the strategy
- managing the borrowing requirement
- affordability

The remainder of this strategy considers these in more detail. The Strategy forms an integral part of the Budget report and it is recognised that there are various strategy developments that need to take place over the medium term as part of new regulatory requirements.

The Corporate Director Resources is required to report, in the budget report, on the deliverability, affordability and risk associated with the capital strategy and where appropriate have access to specialised advice to enable them to reach their conclusions.



Working with Partners

Delivering investment across the City and meeting the Council's ambitions in supporting its role as the economic driver for the wider region and Welsh context needs a strategic approach with the private and public sector. This is particularly relevant given the financial challenges faced by the Council.

The significant re-invention of the City over the years has been driven by the private sector and without this much of the investment seen over the past few years would not have happened.

The Council works closely with regional local authority partners in the Cardiff City region, with partners such as Newport and Bristol in the South West and also as part of the UK Core Cities Group nationally. Within the City the Council has significant partnerships with other public sector bodies via informal or formal boards such as the Public Sector Service Board, Registered Social Housing Landlords, Universities and Colleges to support the delivery of services for its residents, communities and businesses.

The Council will continue to work with Welsh Government to align key priorities and to make a case for a much longer term and sustained approach to capital investment that not only support the City's vital infrastructure, but also projects that can make a stepped change in helping to drive the city, region and nation forward.

The Council will continue to use its enabling role to harness skills and private funding, in order to take forward capital investment to deliver improvements and inclusive growth which would not otherwise be deliverable or affordable. It will set out its vision and co-ordinate activity between business and government bodies to develop a more productive and innovative platform for investment in the City.



Asset Management Planning

The Council has responsibility for assets used in service delivery including property, highway infrastructure (roads, footpaths, structures, lighting) and Council dwellings. It is essential to understand the need, utilisation, condition, the investment and operating cost requirements of assets, whether owned or leased.

The Council's historic retained interests in land assets in various parts of the City has been an enabler in its ability to support development of key capital projects in the City. The council also has a track record of acquiring significant assets on the basis of future regeneration projects or to secure strategic options. It is recognised that the acquisition of new assets such as land could gain or lose value in the intervening period. However the overarching aim of the Council is to release the value in the asset once the regeneration has been completed, and such benefits may be wider than financial considerations.

When prioritising investment it is essential to understand the long term cost of maintaining and operating existing assets and their fitness for purpose, having consideration of which are deemed essential in continued service delivery or which can be considered for alternative uses. The backlog of maintenance in some key assets is recognised and alternative approaches to longer term solutions will be considered to address the risks this poses rather than continued investment by the Council in the same assets. This is neither an effective asset management approach nor affordable in the long term. These will be considerations in key assets such as schools and administrative buildings required for the long term.

Approved Asset Management Plans are in place for property assets that demonstrate the Council's stewardship of assets. A disposal strategy is also to be put in place to relinquish or find alternative beneficial uses for assets deemed surplus to requirements. This includes using property effectively across the Council by using suitable sites for the building of affordable Council housing.

The Council's Asset Management Board, which is chaired by the Chief Executive and includes service directors, aims to provide

assurance to Cabinet by embedding strategic asset management activity as a corporate activity, not just an activity undertaken by property or transport teams.

In line with best practice, Cabinet will consider development of plans for Highway and other infrastructure assets during 2019/20 and implement Property Asset management plans already developed. The Council's approach to asset management and stewardship of assets will be supported by targeted reviews to support the cohesiveness of asset management practices across the Council.



Risk Appetite

In undertaking complex projects decision making will continue to be supported by robust business cases in line with best practice covering a strategic, economic, financial, commercial and management case. For large complex projects, professional external advice and services would be sourced to undertake due diligence to understand risks and inform decision making.

Capital investment can be broadly split into three types:

1. Investment in **existing assets** to ensure they meet the requirements of service delivery, are fit for purpose, meet health and safety guidance, and reduce future costs.
2. Investment in **development projects to meet strategic aims** such as new housing, economic benefits and delivery of other strategies outlined above as part of Capital Ambition. This could include loans or financial guarantees towards capital expenditure incurred by external organisations, or other delivery structures where the Council retains an interest.
3. Investment purely to maximise financial return on assets and generate revenue income. Examples of this are undertaking borrowing to purchase investment property, or provide loans to others.

In respect of 1 and 2, the Council recognises that achieving these aims will require consideration of alternative delivery structures and of all forms of funding including additional borrowing. Financial austerity has had a significant impact on affordability, however taking the City forward is not just a consideration of how we manage decline. Capital investment funded by borrowing will be undertaken in priority areas to meet Capital Ambition, whilst at all times clearly understanding how the affordability of such expenditure can be managed over the longer term supported by robust due diligence, business cases and risk management and monitoring.

In respect of 3, the Capital Strategy does not include proposals to acquire investment property or other non-treasury assets solely to make a financial return. Whilst the Council does generate circa £3.8 million income from commercial investment property landholdings,

these are from historic interests of land in the City and are managed in accordance with an Investment Property Strategy approved by Cabinet. The primary aim of this strategy is to review existing land holdings, maximise yield from the existing estate, remove long term liabilities, and secure future sustainable income streams by acquiring new sites that would support economic regeneration in the City. Acquisitions are paid for from the disposal proceeds of existing investment property which is valued at circa £72 million.

Where investment property is being acquired by additional borrowing, this would only be undertaken after:

- Cabinet approval of a robust business case supported by independent advice.
- Consideration of the legal basis on which the expenditure is being incurred.
- Affordability and risk assessment of such expenditure over the longer term.

It is recognised however that there may be properties that become investment properties, arising from development projects where the ultimate aim is economic development and regeneration.

Robust business cases or viability assessments will be required for all expenditure over £1 million or where there is deemed to be a significant financial or operational risk exposure. These may be reviewed by specific boards such as those for schools organisation planning or housing.

The Councils Investment Review Board is chaired by the Corporate Director Resources. The board will continue to provide assurance to Cabinet by reviewing business cases in respect of delivery of change initiatives as well as capital projects proposed such as invest to save/earn schemes. It will also support the development of further Council guidance in respect of business cases, to continue to improve the Council's approach and support informed decision making.

The effective monitoring, management and mitigation of risks is a key part of the Capital Strategy and a risk register is developed as part of the Strategy.



Governance and Decision Making

The Council has robust processes in place to approve, manage and monitor capital projects arising from the Capital Strategy.

Prioritisation, Capacity and Skills

Following consideration of resources and affordability, capital expenditure requirements are prioritised on the following basis:

- Firstly, to meet expenditure on Annual Sum requirements, to meet expenditure on mandatory grants and for the renewal of existing assets such as property, parks and highways.
- Secondly, to meet expenditure on schemes previously approved by Cabinet which have been committed to, either contractually or in principal in previous years, and where following a review these are still deemed essential to proceed.
- Thirdly, new expenditure approved by Cabinet on development schemes to be taken forward. These would be proposed after consideration of:
 - Link to strategic objectives.
 - Risk of not undertaking the expenditure.
 - Statutory / legislative requirements.
 - Financial implications and affordability.
 - Review of relevant business cases.

To support prioritisation and to avoid slippage and potentially unanticipated additional costs, the Council will need to ensure access to sufficient skills and capacity both within the Council and externally in order to deliver the investment programme. Such capacity could be project management and development skills; technical and design skills, knowledge, availability of contractors and their capacity as well as wider market factors.

Defining Capital Expenditure

The Council has determined criteria and eligibility for capitalisation and it is important, despite pressures on revenue budgets, that only acceptable costs are charged as capital expenditure. Any internal recharges of costs

should be evidence based and regularly reviewed. Advice would need to be sought where relevant and eligibility is reviewed by Wales Audit Office as part of the external audit of the Council's accounts and external grants.

Constitution, Procurement and Value for Money

The Council's Procurement Strategy ensures that the principles and practices associated with procuring works, goods and services consistently achieve value-for-money and actively contribute to the council's priority outcomes. The Strategy helps to ensure that procurement becomes sufficiently flexible and agile to support the Council to operate in an efficient, compliant and ethical manner to deliver capital projects on time, on budget and to specified quality standards.

Procurement considers third party spend across budgets and taking opportunities to consolidate and aggregate spend and achieve economies of scale are a key focus.

Regional, joint and framework options are utilised where they already exist or are considered for creation where value for money, an appropriate structure and compliance with the Council's Procurement Strategy can be demonstrated.

The Council's process and authority for the acquisition and disposal of land or property is also set out in the Constitution. Transactions over £1 million are required to be approved by Cabinet as part of a business case and verified by an independent valuation.

Approval, Monitoring and Reporting the Capital Programme

The Capital Strategy will inform the Council's Capital Programme which is an integrated part of the Council's Financial Planning framework and Treasury Management Strategy. This integration is one of the reasons why it is deemed that full Council should continue to consider and approve the affordability of the Capital Strategy and Programme as part of the Council's budget proposals recommended by Cabinet.

Governance and Decision Making

Council approves the capital investment programme having consideration of the requirements of the Prudential Code and indicators highlighting the impact of capital decisions on the revenue budget and affordability, prudence and sustainability.

Directorates are responsible for monitoring capital schemes and support the reporting of progress in delivering the Capital Programme periodically to Cabinet as part of the Council's Budget Monitoring and final outturn reports. The reports include:

- forecast expenditure during the year on schemes
- the stage at which projects are in terms of timescale and any issues resulting in delay
- changes in funding available for schemes
- any cost increases and how they are being managed
- variations or other changes required in accordance with the Council's Constitution.

Prior to presentation at Cabinet, monitoring reports on key schemes are provided to the relevant Cabinet members as well as to Asset Management Board, highlighting any key issues and risks in delivery of the programme.



Funding the Strategy

The Council has several funding streams available to support capital investment. There are currently no nationally imposed restrictions to the quantum of borrowing that can be undertaken. The Council approves its own affordable borrowing limit as part of the Local Government act 2003 and this is set at a level consistent with the programme of capital expenditure proposed.

Cash Resources to pay for Capital Investment

These include:

- Non ring-fenced grants i.e. for use on Council determined priorities.
- Ring-fenced grants to achieve a particular outcome and therefore with restricted uses specified by the funder.
- External Contributions from planning agreements or other sources. Large housing development sites as part of the Council's Local Development Plan will also impact on the city's infrastructure. Developer agreements either in place or to be determined will aim to mitigate impacts in respect of affordable housing, school capacity and public transport infrastructure. The Community Infrastructure Levy (CIL) regulations came into force in April 2010 and sit alongside the existing Section 106 (S106) process. The Council has consulted in the charging schedule but progression onto the next stage depends on the possible devolution of CIL to the Welsh Government.
- Revenue Contributions and earmarked reserves.
- Capital Receipts. The actual realisation and timing of capital receipts can be uncertain. The Council's approach to receipts is as follows:
 - Prioritise receipts required to meet the balance of the £40 million target for General Fund Capital Receipts (net of fees), assumed in the 2018/19 – 2022/23 Capital Programme.

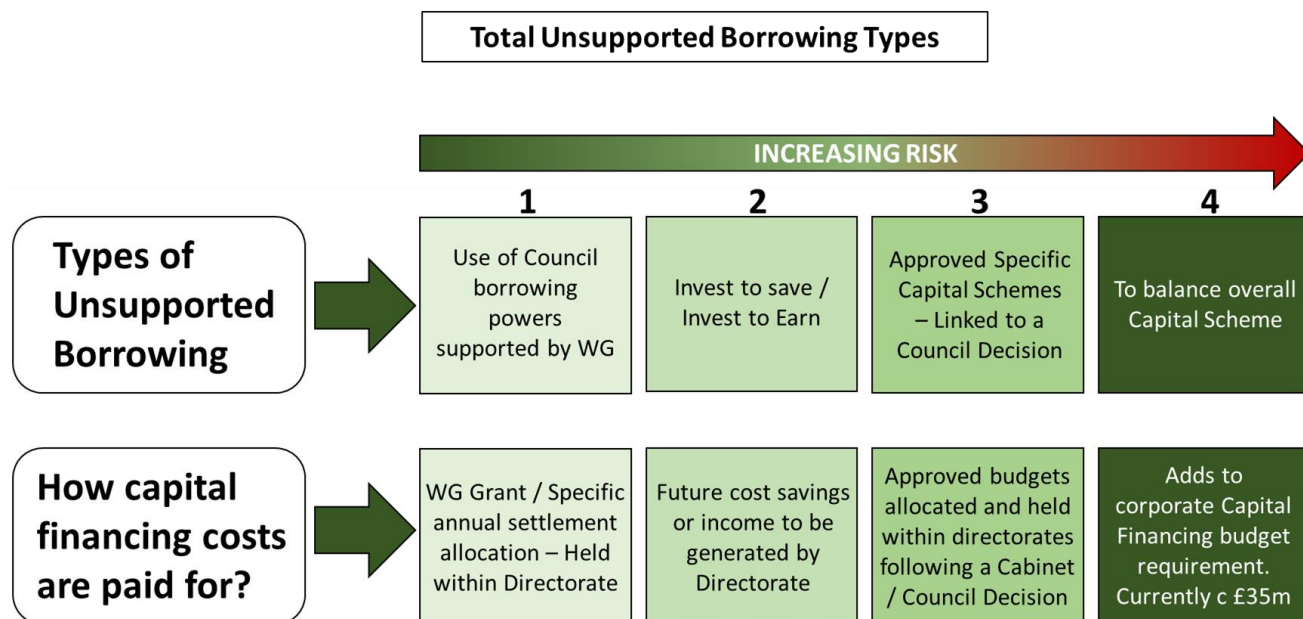
- Use of receipts in excess of this target to be considered to reduce the level of debt.
- Where an asset has been funded specifically from prudential borrowing, any receipt arising from it would be utilised to reduce expenditure not yet paid for.
- To limit the earmarking of capital receipts only for capital expenditure essential to secure a disposal, to meet the terms and conditions of a grant, where approved by Cabinet as ring-fenced for specific projects or strategies or where required to be ring fenced by legislation.

Borrowing to pay for Capital Investment

There are two main types of borrowing to pay for capital investment which forms part of the Council's borrowing requirement which is managed as part of the Treasury Management Strategy:

- 'Supported Borrowing' - costs of servicing are included within the annual Revenue Support Grant (RSG) the Council receives from Welsh Government.
- 'Unsupported Borrowing' - costs of servicing to be met from Council tax, rent, savings, additional income or sale of assets. The types of unsupported borrowing typically undertaken by the Council and how capital financing costs are paid for are shown overleaf.





Welsh Government itself has been utilising and considering different options to meet the cost of investment, primarily by utilising the ability of local authorities to borrow.

This includes schemes such as:

- Local Government Borrowing Initiative for Highways and Schools.
- Providing interest free loans or repayable grants using Financial Flexibility funding available to them for a range of schemes. Whilst welcome, where there is linkage to the strategic aims of Cardiff Council, these present an ongoing risk to the Council as all risk of expenditure remains with the Council and WG require all funding to be paid back in full in future years.

The Council will consider the risks and benefits of new school investment proposed by Welsh Government as part of its Mutual Investment Model (MIM) for 21st Century Schools. This is where new schools would be built under a Public Private Partnership arrangement and Councils will be required to pay a revenue charge per annum for use of the asset over a defined period to which the Welsh Government would contribute a fixed percentage.

The Council will also explore with Welsh Government the development of a Tax Increment Finance pilot, a means of unlocking development value through investing in infrastructure, assumed to be paid for from anticipated future business rates.

In assessing such proposals and any alternative income sources proposed to pay for investment to be paid for by borrowing, the long term risks and responsibility for them would need to be clearly understood in conjunction with lessons learnt where similar schemes have been introduced elsewhere.

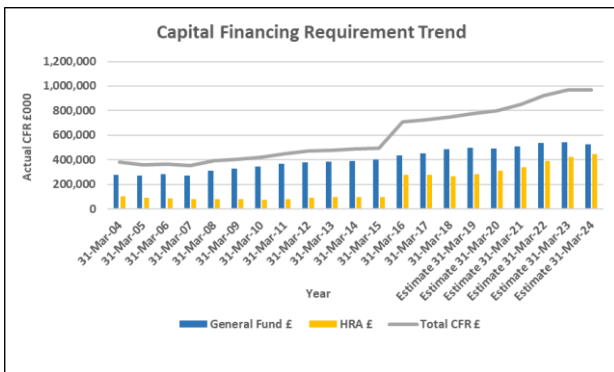
Leasing

Lease obligations are similar to borrowing as they have an ongoing revenue budget commitment. Leasing will be considered following due diligence over the life of the asset, comparing the financial and non-financial benefits and risks compared to the council owning and delivering such assets itself.

Managing the Borrowing Requirement

The Council's Treasury Management Strategy considers how the cash requirements arising from the Council's Capital Programme and Strategy are managed by external borrowing and the timing of any borrowing. This is delegated to the Corporate Director Resources, in line with the Treasury Management Policy approved by Council, with Audit Committee responsible for undertaking scrutiny of the accounting, audit and commercial issues in relation to the Council's Treasury Management Strategy and practices.

The Council's Capital Financing Requirements represent the need for the Council to Borrow and future projections are shown in the chart below.



The Council's borrowing requirement includes the Housing Revenue Account, which includes the £187 million payment made to HM Treasury to exit the subsidy system in 2015/16 and also future expenditure to create new Council owned affordable housing from various measures to be set out in the Housing Plan.

The Public Works Loan Board (PWLB) continues to be the Council's preferred source of long term borrowing given the transparency and control that its facilities continue to provide.

The Council can consider various debt instruments. Best treasury management practice is that loans are not taken on a project by project basis. However alternative options could be considered for specific council projects where relevant such as leasing and bonds where these would allow financing requirements to be met in an efficient manner. Advantages and disadvantages of such products would need to be considered including risks, track record and cost of issuance and supported by external advice in respect of different options.



Affordability

Capital investment undertaken historically and the proposed Capital Programme form an integral part of the Council's Revenue budget and Medium Term Financial Plan. The revenue budget impact of capital schemes for Council Tax and Rent payers include:

- The costs of operating / maintaining new assets.
- The capital financing costs of servicing any borrowing required to pay for investment (Interest and the Council's approach to making prudent provision for repayment of capital investment paid for by borrowing).
- The revenue costs of preparing and delivering projects.
- Abortive costs required to be charged to revenue budgets if schemes do not proceed.

Some or all costs of that investment may be offset by financial and non-financial benefits such as income, cost avoidance and importantly improved outcomes for residents of the city.

Where capital investment has been undertaken by borrowing, the Council is required to spread the cost of that investment over future years revenue budgets. The Policy on Prudent Provision for the Repayment of Capital Expenditure is approved as part of the Budget Proposals each year, setting out the Council's approach. The approach will be tested and reviewed during 2019/20 in advance of the decision making process for subsequent years.

It is recognised that the Council cannot afford to do everything, however where revenue resources are deemed available to increase the level of council borrowing where it needs to do so, this will be considered. The Council's approach to affordability of its capital financing budgets in the medium term are as follows:

- General Fund – Additional investment funded by borrowing over the medium term to be minimised unless approved on an invest to save / invest to earn basis.
- Housing Revenue Account - Increasing over the medium term primarily as a result of implementing Capital Ambition target of new affordable housing. Future rent policy will be key to affordability.
- Strategic and major development projects – To create an affordable revenue budget envelope to cover capital financing costs arising from approved business cases.

Prudential indicators and financial resilience indicators included in the Budget Report will be considered in taking a longer term view of affordability, prudence and sustainability. This will require future capital strategies to develop a longer term approach to commitments.



Future Years Strategy Development

The development of a Capital Strategy is a new requirement in Wales and it is recognised some areas will need to develop over time. A number of potential improvement actions will be undertaken between April 2019 and March 2021 as part of a process of continuous improvement to support members in their decision making.

Suggested developments actions include:

- Asset management planning to inform decision making and risk.
- Longer term horizon (10-15 years) for capital planning and financial impact of major development projects.
- Business Case and Viability best practice. Approach to review of these and to ensure they adequately inform decision making.

- Clear Scope and Post Project evaluation of schemes.
- City wide approach to investment in the City.
- Self-assessment of skills and knowledge to inform capacity to deliver.

Progress on meeting these improvements will be reviewed by the Corporate Director Resources as part of a review to be commissioned using internal and external advice.



References

Key Documents

Capital Ambition (Cabinet July 2017)

Investment Property Strategy (Cabinet November 2016)

Corporate Land and Property Asset Management Plan (Cabinet February 2018)

Treasury Management Strategy (Cabinet February 2019)

Image Sources (in order of appearance)

Cover – city aerial view

Ysgol Gynradd Glan Ceubal – 21st Century Schools

Central Square - Artistic impression

Maelfa Tower Block refurbishment and regeneration scheme

Grand Avenue Day Centre

Willowbrook West St Mellons - Cardiff Living housing project

Strategic cycle scheme Senghennydd Road – Artistic impression



Mae'r dudalen hon yn wag yn fwriadol