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AGENDA

Committee COMMUNITY & ADULT SERVICES SCRUTINY COMMITTEE

Date and Time of Meeting MONDAY, 22 FEBRUARY 2021, 1.30 PM

Venue REMOTE VIA MS TEAMS

Membership Councillor Jenkins (Chair)
Councillors Ahmed, Carter, Gibson, Philippa Hill-John, Lent, Lister,
McGarry and Mackie

*Time
approx.*

1 Apologies for Absence 1.30 pm

To receive apologies for absence.

2 Declarations of Interest

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

3 Draft Corporate Plan 2021-2024 & Draft Budgetary Proposals 2021/22 (Pages 5 - 148) 1.35 pm

To carry out pre-decision scrutiny of the Draft Corporate Plan 2021-2024 and Draft Budgetary Proposals 2021/22, prior to consideration by Cabinet.

(a) Corporate Overview 13.35pm

(b) Social Services - Adult Services Proposals 14.05pm

(c) Housing and Communities proposals - Cllr Elsmore 14.55pm

(d) Housing and Communities proposals - Cllr Thorne 15.15pm

4 Urgent Items (if any)

5 Way Forward 4.05 pm

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

6 Date of next meeting - 10 March 2021 at 4.30pm via Microsoft Teams

Davina Fiore

Director Governance & Legal Services

Date: Tuesday, 16 February 2021

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

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**CYNGOR CAERDYDD
CARDIFF COUNCIL**

COMMUNITY & ADULT SERVICES SCRUTINY COMMITTEE

22 FEBRUARY 2021

**DRAFT CORPORATE PLAN 2021–2024 and 2021-22 DRAFT BUDGET
PROPOSALS**

Purpose of Report

1. The Council's Constitution allows Scrutiny Committees to consider the draft Cabinet budget proposals prior to their consideration by the Cabinet and Full Council. This report provides Members with context for the scrutiny of those sections of the Council's draft Corporate Plan 2021-2024 and draft 2021/22 Budget Proposals that relate to the portfolios and service areas that fall within the remit of this Committee.
2. The scope of the scrutiny is as follows:
 - the relevant sections of the Corporate Plan;
 - the relevant Budgetary Proposals and their alignment with the Corporate Plan – to test whether they support delivery of the aims and priorities detailed in the Corporate Plan;
 - the relevant Budgetary Proposals in terms of potential impact on service delivery, service users and citizens of Cardiff; and the achievability and deliverability of the proposed savings.
3. The Cabinet will consider the Scrutiny Committee's comments and recommendations prior to finalising their budget proposals. The draft Cabinet budget proposals will be taken to the Cabinet Meeting on 25 February 2021 for agreement, and at this meeting, a formal decision will also be taken determining the Cabinet's budget recommendations for consideration by Council, at its meeting on 4 March 2021.

Structure of Meeting

4. At the start of the meeting the following Cabinet Member and officers will give a short presentation providing a **corporate overview** of the 2021-22 Budget Proposals as they impact on the Committee's terms of reference, and to answer any general questions arising:
 - Cllr Chris Weaver (Cabinet Member for Finance, Modernisation and Performance)
 - Chris Lee (Corporate Director, Resources)
 - Ian Allwood (Head of Finance).

5. The meeting will then be structured by **Cabinet Member**, as follows:
 - **Social Services (Adult Services) Directorate & Housing & Communities proposals relevant to** – Cllr Susan Elsmore, Cabinet Member – Social Care, Health & Wellbeing
 - **Housing & Communities Directorate proposals relevant to** Cllr Lynda Thorne, Cabinet Member – Housing & Communities.

Structure of Papers

6. Attached to this report, Members will find a copy of relevant sections of the draft Corporate Plan 2021 – 2024 and draft budget proposals 21/22 that fall within this Committee's remit which Members may wish to scrutinise during the meeting.

In line with the structure of the meeting, extracts of the corporate plan relevant to this committee, the financial savings, financial pressures, capital programme, fees and charges, and employee implications contained within the Appendices to this report have been colour coded as follows:

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

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

7. These papers include:
- Appendix 1** - Draft Corporate Plan 2021-24 extract containing sections relevant to Communities & Adult Services Scrutiny Committee,
 - Appendix 2** – Controllable Budgetary Analysis 2020/21 - Social Services
 - Appendix 3** - Controllable Budgetary Analysis 2020/21 People & Communities: Housing & Communities
 - Appendix 4** – Controllable Budgetary Analysis 2020/21 People & Communities: Performance & Partnerships
 - Appendix 5** – Directorate Budget Savings Draft Proposals 2021/22
 - Appendix 6** - Financial Pressures, Commitment, Realignments and Capital Ambition Policy Growth 2021/22
 - Appendix 7** - Capital Programme
 - Appendix 8** - Employee Implications of 2021/22 Budget
 - Appendix 9** - Fees and Charges – General
 - Appendix 10** – Fees and Charges - HRA
 - Appendix 11** - Budget Consultation Report 2021/22
8. For Members information and to aid their understanding, below is a brief description of each Appendix:
- Appendix 1:** an extract of the Draft Corporate Plan 2021-2024 relevant to this Committee.
 - Appendix 2, 3 and 4:** provides a summary of the service areas' relevant to this Committee's spend during 2019/20 (Net Column) which has helped inform the 2021/22 budget proposals (Proposed Savings Column). It is for Members to note that the figures contained within brackets on these tables signify a negative figure. Each line is coded alphabetically (on the far left) and the letters correspond to the cross-reference column (headed 'BA Sheet X-ref') on the Savings Proposals spreadsheet (**Appendix 5**)
 - Appendix 5** provides details of the draft savings proposals relevant to CASSC.
 - Appendix 6** highlights areas to receive income, or realignment due to known financial pressures.
 - Appendix 7** provides a summary of the capital programme and its resources along with an overview of its indicative spend 2021-26.
 - Appendix 8** provides a summary of the impact on employment posts relevant to CASSC
 - Appendix 9** provides a summary of Fees and Charges.
 - Appendix 10** sets out fees and charges specific to the HRA.
 - Appendix 11** the Budget Consultation Report

SUMMARY AND OVERVIEW OF BUDGETARY POSITION 2021/22

9. The Local Government Financial Settlement is a key factor in drafting the budget. Due to the timing of the UK Spending Round, which took place in late November, the Provisional Settlement was delayed until 22nd December 2020.

Resources Available

Resources available to the Council in 2021/22 (before any increase in the rate of Council Tax are set out below):

	£000
Aggregate External Finance (i)	487,913
Council Tax (2021/22 tax-base at 2020/21 prices) (ii)	187,044
Use of Reserves (iii)	750
Resources Available	675,707

Resources Required

The resource requirement for 2021/22 is modelled in the table below:

Resources Required	£000	£000
Base Budget Brought Forward		656,186
Pay Award (non-schools) (i)	3,672	
Price Inflation (ii)	3,950	
Financial Pressures (iii)	2,266	
Policy Growth (iv)	800	
Commitments, Realignments & Capital Financing (v)	10,031	
Demographic Pressures (vi)	5,515	
Schools Growth (vii)	8,881	
		35,115
Resources Required		691,301

Funding Gap

Comparing the resources available to the Council (with no increase in the rate of Council Tax) with the resources required results in the following shortfall.

Funding Gap	£000
Resources Required	691,301
Resources Available	675,707
Shortfall	15,594

The table below sets out how the 2021/22 Funding Gap will be addressed.

Strategy to Address Funding Gap	£000
Savings Proposals	10,244
Council Tax increase at 3.5% (net of CTRS)	5,350
Shortfall	15,594

Revenue Budget Savings

10. The 2021/22 Budget is predicated on the delivery of £10.244 million in efficiency savings, including a 1% efficiency proposal in Schools (£2.540 million) along with £7.704 million in other directorates as summarised below:

Nature of Saving	£000
Review of staffing arrangements	1,706
Reductions in premises costs	762
Reductions in external spend	2,224
Capital financing (early repayment)	1,300
Income	1,712
TOTAL	7,704

Commitments, Realignment & Capital Financing relevant to CASSC

11. Commitments, realignments and capital funding includes budget realignments totalling £5.1million which address structural deficits evident in the Month 9 monitoring position. The most significant realignments for 2021/22 relevant to CASSC include £1.300 million for Adult Services (of which £0.600 million is to be funded via additional specific grant).

Financial Resilience Mechanism

12. The Council has a £3.8 million budget called the Financial Resilience Mechanism (FRM) that was set up to help the Council deal with funding uncertainty. It is used to invest in priority areas, but investment is one-off and determined each year. This means that the budget is used proactively, but could be deleted in future if required, without affecting day-to day services.

13. In the context of the better than anticipated funding position, the FRM will not be required to address the funding position and is therefore available for one-off investment. The table below provides a summary of how it will be used:

FRM – One-off use for 2021/22	
Category	£000
Cleaner and Greener Cardiff	1,282
Children and Young People	1,057
Support for Communities	651
City Infrastructure	810
TOTAL	3,800

Financial Resilience

14. The Council will also maintain its General Contingency of £3 million in 2021/22. In the past, this was specifically held to protect the Council against late or under-delivered savings. The savings requirement for 2021/22 is lower than in previous years, and the revised approach to identifying and implementing savings should offer greater assurance with regard to their successful and timely delivery. However, it is not proposed to reduce the general contingency for 2020/21 for the following reasons:

- The position over the medium term is uncertain, and the lower savings requirement for 2021/22 cannot be assumed to become the norm.
- The exposure to additional cost in relation to demand-led services, where that demand is difficult to predict.
- The uncertainty brought about by the pandemic and the difficulty in judging what the long-tail effects of COVID19 may be on the economy, public finances generally, and future demand on services.
- The comparatively low level of the Council's reserves

COVID-19 Pandemic

15. The ongoing COVID-19 pandemic continues to have a significant financial impact on the Council. During 2020/21, additional costs associated with COVID-19 have included the procurement of protective equipment, provision of emergency accommodation for homeless people, and the continued provision of food / financial assistance to those entitled to free school meals whilst schools were closed, and to pupils self-isolating. They also reflect the provision of financial support to care providers, supplier relief in other areas and operational changes required to ensure the safe delivery of services.
16. In addition, income loss associated with the pandemic reflects the closure of the Council's cultural and sporting venues, including theatres, Cardiff Castle and Cardiff International White Water. It also reflects a reduction in activity in other income generating areas including planning, parking, moving traffic offences, trade waste and school catering.
17. To date, the WG has committed £557 million as part of a COVID Hardship Fund to support Local Authorities during 2020/21. As at the end of December 2020, this Council's accepted and pending claims to WG totalled over £37 million in respect of expenditure and over £30 million in respect of income.

The table below focuses specifically on the particular risks that pose the greatest threat to financial resilience during 2021/22, considered under four key drivers.

Wider Issue	Potential Implications for Cardiff Council	Rate
Failure of businesses / Unemployment	• Potential increase in Council Tax Reduction Scheme Demand	R
	• Loss of investment estate income	R
	• Free School Meals - any eligibility increase	R
	• Potential need to increase Bad Debt Provisions	RA
Public Health Measures	• Ongoing loss of income - venues, music service etc.	R
	• School catering - ongoing viability of current model	R
	• Provider and Supplier viability	R
	• Ongoing costs of PPE	RA
	• Any learning needs catch up (post schools closure)	RA
	• Cleansing - schools and offices	A
• Test Track Protect - assume funding ongoing and sufficient	A	

Behavioural Shift	• New transport norms - impact on Parking & CPE income	R
	• Impact on Cardiff Bus	RA
	• More emphasis on outside space - maintenance / cleansing	A
	• Switch in waste streams - more household waste	A
Demographics	• Office and ICT requirements - new ways of working	A
	• Will there be increased family breakdown?	R
	• Difficulty in predicting demand in Adult Social Care	RA

BREXIT Arrangements

18. A second specific risk factor, which forms part of the background against which the 2021/22 Budget is being set, is the impact of the recently agreed Trade Deal with the European Union. There is a need to closely monitor and react appropriately to any practical implications that arise across the range of services delivered.

SUMMARY OF DRAFT CORPORATE PLAN 2021-24 (APPENDIX 1)

19. In July 2017, the Council's Administration set out a policy programme and associated delivery commitments entitled 'Capital Ambition' establishing the Cabinet's key priorities for the municipal term, and outlining a programme of action to continue to drive the city economy forward, whilst ensuring that the benefits of success are felt by all residents.

20. In January 2020 the Cabinet approved an update of the Administration's policy programme, priorities and commitments entitled, *Capital Ambition, our Continuing Commitments for Cardiff*. The commitments set out within the Capital Ambition focuses on four main priorities, which form the basis for the Corporate Plan 2021-24:

- **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.

21. The Well-being of Future Generations act places a statutory duty on Public Bodies to publish well-being objectives. In Cardiff, the Council and the Public Service Board have adopted the same 7 Well-being Objectives reflecting their shared aspirations for the city and a common understanding of challenges. The Corporate Plan is therefore structured around Capital Ambition priorities and 7 well-being-objectives and makes clear the steps the Council will undertake to make progress in achieving these objectives.
22. Members will note that due to ongoing public health crisis, the draft corporate plan is largely recovery focused; prioritising the city's response to the crisis. As a response a new Well-being objective has been established in the draft corporate plan entitled '*Managing the Pandemic*'.
23. **Appendix 1** to this report sets out the sections of the Corporate Plan 2021-24 which fall within this Committee's terms of reference and have been colour coded in line with Cabinet Members portfolios, this has been done in order to aid Members reference and facilitate the structure of the meeting.

Social Services (Adult Services)

Draft Corporate Plan 2021-2024

24. The draft *Corporate Plan* set out the key issues, priorities, resources and outcomes for the Social Services directorate, a copy of an extract of the draft Corporate Plan relevant to Adult social services is attached at **Appendix 1**.
25. The Cabinet Member for Social Care, Health & Well-being has a commitment to address the relevant well-being objectives contained within the Corporate Plan. It is to note that objectives which fall between Social Services and People & Communities directorate and will be marked in the Appendix accordingly. Where priorities are shared across Cabinet Members portfolios, they will be shaded **blue**:
- i. **Well-being Objective 2: Cardiff is a great place to grow older:**
 - Further develop Independent Living and Ageing Well services by training all front line staff to full embed the 'What Matters' conversation, developing local community well-being teams, continue to develop the multi-disciplinary approach to hospital discharge and community support, greater promotion of direct payments and develop outcome-based indicators to support understanding of the human impact of the services.

- Commence the phased implementation of the new way of delivering domiciliary care by November 2021 that fully reflects local and community provision and the priorities of the Older Persons Housing Strategy.
- Deliver the Older Persons Housing Strategy to support independent living.
- Work with partners to prevent hospital admissions and reduce the need for care by developing a clear approach to the use of innovative technology.
- Reduce the number of people accessing acute, residential or nursing care across Cardiff by reviewing the approach to re-ablement services.
- Address social isolation and enhance quality of life of older people.
- As a Dementia Friendly City, support those affected to contribute to, and participate in, mainstream society.
- Work to become an Age-Friendly City by identifying opportunities for people to be integrated in their local communities

ii. Well-being Objective 4: Safe, confident and empowered communities:

- Deliver excellent outcomes for individuals, families and communities through the continued embedding of strengths-based practice in our frontline social work and preventative teams.
- Complete the move to locality working for all adult social services by 2023, aligning with primary, community and third sector services, with Phase 1 completed by September 2021.
- Develop a new Adult Services Strategy by autumn 2021 which will develop and embed a whole-system, rights-based approach.
- Implement the Cardiff and Vale Regional Partnership Board's transformational proposals for 'A Healthier Wales' to promote productive partnerships and to further develop preventative services.
- Assist people with disabilities and mental health issues to be more independent by embedding an all-age disability approach and work with partners to ensure services are fit for purpose and use of preventative measures.
- Undertake a review of commissioned services including direct payments and domiciliary care contract.
- Implement the Child & Adult Exploitation Strategy by March 2022.
- Deliver the actions identified in the Cardiff & Vale of Glamorgan Violence against Women, Domestic Abuse and Sexual Violence Strategy 2018-2023, including the launch of a regional service for male victims by July 2021. (*People & Communities directorate*)

- Continue to lead an inclusive and open city to migrants, refugees and asylum seekers. (*People & Communities directorate*)
- Implement the Welsh Government's Community Cohesion Delivery Plan. (*People & Communities directorate*)

iii. **Well-being Objective 8: Ensure the Pandemic is Managed Effectively**

- Support the delivery of the mass vaccination programme.
- Ensure continued support for high-risk settings, including care homes, home care, support living and hostels.

Draft Budget Proposals and Capital Programme

26. This section of the report provides the Committee with an opportunity to consider the draft Cabinet budget proposals and their alignment to the Adult Service's section of the Corporate Plan 2021 - 2024, which are relevant to this Committee's terms of reference. During the meeting, officers from the Social Services directorate will present the budget savings and answer any questions Members may have. The proposals are contained in the five key documents which are detailed below:

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

Social Services Savings Proposals relevant to CASSC - Appendix 5

- a) **E59** – Internal Supported Living – review the scheme including the closure of one scheme follow move on of service users and potential transfer of another scheme to an external contract – proposed savings £300,000
- b) **E60** – Reduction in Placements – potential to reduce number of placements through reablement opportunities – proposed savings £150,000
- c) **E61** - Increase in use of technology in the provision of care and support packages reducing the reliance on commissioned care – proposed savings £94,000
- d) **E62** - Delivering Transformation Grant – anticipated reduction in contribution to the Vale of Glamorgan to reflect current levels of activity which has been and the proposed level is consistent with the in-year underspend in this area – proposed savings £70,000

- e) **E66** – Review of business support arrangements – through a review of the training and grant funding and business support arrangements to ensure they are appropriate and maximise digital opportunities – proposed savings £229,000

Financial Pressures, Commitments, Realignments & Capital Ambition Policy

Growth 2021/22 – Appendix 6

Expenditure & Income Realignment:

- f) Adult Services - £750,000
- g) Members are to note an anticipated £1,200,000 from Social Service Workforce and Sustainability Grant Funding

Capital Programme – Appendix 7

- o) **Line 111** – Supported Living – Learning Disabilities – subject to a business case and cabinet report, a pilot scheme to develop accommodation for adults with complex needs that are currently residing in care homes, who have been identified as having the potential to be enabled to progress into supported living schemes

Employee Implications of Budget – Appendix 8

- p) **E66** – Delete 3 – under the review of business support arrangements.

Fees and Charges – Appendix 9

- p) **Line 535** - Maximum Charge for Non-Residential Care Services - per week –set by Welsh Government.

<u>Housing & Communities: Councillor Elsmore – Social Care, Health & Wellbeing</u>

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

Savings Proposals – Appendix 5

- a) **E56** - Realignment of budgets for the CareFirst trainer to reflect the work that is being undertaken – proposed savings - £38,000

Financial Pressures, Commitments, Realignments & Capital Ambition Policy

Growth 2021/22 – Appendix 6

None

Capital Programme – Appendix 7

- a) Line 1 – Disabled Adaptions Grants
- b) Line 56 – Additional Disabled Adaptions
- c) Line 80 – Enable Grant (WG)
- d) Line 123 – Disabled Facility Adaptions (*from HRA*)

Employee Implications of Budget – Appendix 8

None

Fees and Charges – Appendix 9

- e) Line 261 - Disabled Facilities Services – 6% admin costs on home improvement loans
- f) Line 262 – Disabled Facility Grant Income
- g) Lines 508 & 509 – Meals on Wheels
- h) Lines 510 – 526 – Telecare (24/7 services)
- i) Lines 527 – 534 – Security (24/7 services)

Housing & Communities Directorate: Councillor Thorne – Housing & Communities

Draft Corporate Plan 2021-2024

29. The draft *Corporate Plan* set out the key issues, priorities, resources and outcomes for the People & Communities directorate, a copy of an extract of the draft Corporate Plan relevant to Housing & Communities is attached at **Appendix 1**.

31. The Cabinet Member for Housing & Communities has a commitment to address the following well-being objectives:

i. Well-being Objective 2: Cardiff is a great place to grow older:

- Commence the phased implementation of the new way of delivering domiciliary care by November 2021 that fully reflects local and community provision and the priorities of the Older Persons Housing Strategy.
- Deliver the Older Persons Housing Strategy to support independent living.
- Address social isolation and enhance quality of life of older people.
- Work to become an Age-Friendly City by identifying opportunities for people to be integrated in their local communities

ii. Well-being objective 3: Supporting people out of poverty:

- Continue to ensure support is available to mitigate potentially negative consequences associated with the roll-out of Universal Credit.
- Review and revise the Rough Sleeper Strategy and the Homelessness Strategy
- Develop a training and activities service for single homeless people.

iii. Well-being Objective 4: Safe, confident and empowered communities:

- Deliver a programme to build over 2,000 new Council homes, targeting delivery of the first 1,000 by December 2022.
- Driving up the standards in the private rented housing sector by taking enforcement action against rogue agents and landlords letting and managing properties.
- Deliver Shared Regulatory Services' business plan.
- Invest in the regeneration of local communities by: completing Phase 2 of the Maelfa redevelopment scheme by November 2021, implement improvement schemes for existing housing estates across the city based on the priorities identified in the current Estate Regeneration Programme
- Continue to deliver the Community Hubs programme, in collaboration with partners.
- Create safe and cohesive communities by:
 - Implementing with partners a targeted approach to tackling crime and anti-social behaviour in Butetown and Splott as identified priority areas in 2021.
 - Working in partnership with the newly established Violence Prevention Unit at South Wales Police to develop a preventative approach to tackling violence and organised crime by December 2021.
 - Implement the Cardiff PREVENT Strategy by September 2021.

iiii. Well-being Objective 6: Cardiff grows in a resilient way

- Deliver a Housing Energy Efficiency Retrofit programme across all tenures of housing, including 2,000 domestic retrofits per year by 2024.

For areas which fall to Cllr Thorne, Members are asked to refer to **the Appendices attached**, in relation to the proposals, shaded **green**:

Savings Proposals - Appendix 5

Efficiency Savings

- a) **E51** – Printing & Stationary – proposed savings £40,000
- b) **E24** - Citizen Advice Bureau (CAB) Contract - Agreed Reduction – proposed savings £20,000
- c) **E54** – Review of staffing resource in benefit assessment – proposed savings £24,000
- d) **E55** - Review of staffing resource in benefit assessment support functions – proposed savings £26,000
- e) **E57** – Review of directorate wide business functions – proposed savings £40,000
- f) **E58** – Reviews of staffing resources in tenant participation – proposed savings £65,000

Corporate & Capital Savings

- a) **C2** - Building Services Pricing Model - A sum of £500k was included within last years budget (2020/21) in respect of the anticipated review of the building services pricing model. Due to the coronavirus pandemic, the review did not take place during 2020/21. As such, it is not anticipated that this sum will be needed in 2020/21, or in full in 2021/22 – proposed reduction in directorate budget £350,000

Financial Pressures, Commitments, Realignment & Capital Ambition Policy Growth 2021/22 – Appendix 6

Commitments:

- g) Contribution to Homelessness Reserve - £125,000

Capital Programme- Appendix 7

- h) **Line 2** – Owner Occupier Costs – Housing Regeneration
- i) **Line 3 & 57** – Alleygating
- j) **Line 4** – Neighbourhood Renewal Schemes

- k) **Line 25 & 59** – City Centre Youth Hub
- l) **Line 26** – Displacement of 2020/21 Intermediate Care Fund Grant for Hubs
- m) **Line 27 & 61** – Targeted Regeneration Investment Programme
- n) **Line 58** - Neighbourhood, District and Local Centre Regeneration
- o) **Line 81** - Onsite Construction Skills Hub
- p) **Line 97** - Private Rental Sector Lease Scheme – Loans
- q) **Line 101** – Energy REFIT Buildings
- r) **Line 109** – Housing SME Fund
- s) **Line 112** – Young Persons Gateway Accommodation (ages 16-24)
- t) **Line 120** - Regeneration and Area Improvement (*from HRA*)
- u) **Line 121** - External and Internal Improvements (*from HRA*)
- v) **Line 122** - New Build and Acquisitions (*from HRA*)

Employee Implications of Budget – Appendix 8

- w) **E55** – Delete 1 post –Benefit & Assessment Support, Voluntary Redundancy
- x) **E57** – Delete 1 post – tbc – directorate wide business functions
- y) **E58** – Delete 2 posts – Tenant Participation - Vacant

Fees and Charges – Appendix 9

- z) **Lines 259 and 260** - Gypsy Sites - Rent - per pitch - per week and estate maintenance.
- aa) **Lines 536** – Rent Smart Wales – licensing /registration charge – rates set and approved by Welsh Government
- bb) **Line 537** - Shared Regulatory Service – fees set by Shared Regulatory Service Joint Committee or by statute / other regulation.

Attached as **Appendix 10** are fees are charges specific to the HRA.

Consultation & Engagement Process

32. The *Changes for Cardiff* budget consultation on the Budget took place between 13th January 2021 and 10th February 2021. The consultation took place when the whole of Wales was at its highest alert level for the Coronavirus Pandemic, when people were only able to meet with members of their household or support bubble. This meant that face-to-face engagement could not take place, and that consultation was conducted electronically. The consultation received **2,870** responses. This compares to 2,078 in 2020/21 and 2,051 in 2019/20. A copy of the

consultation document is attached at **Appendix 11**.

33. As part of the consultation, citizens were given the opportunity to prioritise different areas of service delivery. The table below summarises their top three priorities and indicates how the 2021/22 Revenue Budget and Capital Programme 2021/22-2025/26 support these areas.

Priority	Features of Budget & Capital Programme
Leading an economic recovery through supporting businesses and workers and delivering our major regeneration schemes	<ul style="list-style-type: none"> • £73m - Support for Cardiff Capital Region City Deal (CCRCD) Projects • £22.5m – for delivery of the International Sports Village Master Plan • £24.3m direct capital contribution towards construction of a new indoor arena • £50,000 – revenue funding to provide direct policy support for the City Region, Great Western Gateway and other Strategic Partnerships
Investing in our schools and improving educational attainment and supporting children and young people	<ul style="list-style-type: none"> • £251m - 21st Century Schools Band B investment programme • £54.7m - investment in the existing schools estate • £6.2m - net additional revenue support for Children’s Services • £6.3m - net additional revenue support for Schools • £0.2m - for Child Friendly City Initiatives - Children’s Universities and Innovation Labs • £0.5m - Summer engagement programme for Children & Young People • £0.3m – funding to support the most vulnerable young people to be able to transition to Education Employment and Training (EET) and to re-engage those young people who have dropped out of EET during the pandemic.
Keeping our communities safe and tackling anti-social behaviour	<ul style="list-style-type: none"> • £0.2m to combat motorcycle nuisance • £0.5m to meet demand for additional alley-gating schemes • £2.1m - the COVID crisis has amplified the importance of local spaces, shopping and services for communities. This sum will support public realm and green space improvements, community safety measures and improved neighbourhood facilities to help communities to adapt and thrive. • £29.9m on wider neighbourhood regeneration initiatives • £3.2m - investment in Youth and Wellbeing Hubs

Way Forward

34. During this meeting, Members will have the opportunity to scrutinise the draft Corporate Plan 2021-24, the alignment of the draft budgetary proposals 2021/22 with the draft Corporate Plan, the potential impact of the draft budgetary proposals on service delivery, service users and citizens of Cardiff and the achievability and deliverability of the budget proposals.
35. Officers will make a presentation on the overall budget position, and issues falling within the terms of reference of this Committee. The relevant Cabinet Members and Officers will be available to answer Members' questions.
36. Following consideration of the budget proposals, presentations and answers to Member questions, the Committee may wish to provide its comments, observations and recommendations to the Cabinet for consideration at their meeting on 25 February 2021.

Legal Implications

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

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

RECOMMENDATION

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

Davina Fiore

Director of Governance and Legal Services

19 February 2021

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Delivering Capital Ambition

Cardiff Council Corporate Plan 2021-24

Draft- No Status

Cardiff's Corporate Plan 2021-24

Capital Ambition Priority: Working for Cardiff

1. Cardiff is a great place to grow up
2. Cardiff is a great place to grow older
3. Supporting people out of poverty
4. Safe, confident and empowered communities

Capital Ambition Priority: Working for Wales

5. A capital city that works for Wales

Capital Ambition Priority: Working for the Future

6. Cardiff grows in a resilient way

Capital Ambition Priority: Working for Public Services

7. Modernising and integrating our public services

Capital Ambition Priority: Managing the Pandemic

8. Ensure the Pandemic is Managed Effectively.

Well-being Objective 2:

Cardiff is a great place to grow older

The Covid-19 pandemic has presented the greatest risk to and had greatest impact on our city's older people. It has also highlighted the importance of Council and partners services for many older people in the city, particularly those who are most vulnerable.

To meet the challenge the pandemic has presented, and to make sure that the city's older people can continue to access support safely, Council services have been reshaped and additional care and support measures have been put in place, with partnership working and integration between the city's health and social care services taken to a new level.

As Cardiff recovers from the pandemic, the Council will prioritise supporting our city's older people, particularly those who are most vulnerable.

This will include accelerating the work, with partners, to provide the support necessary to ensure that people can live full and independent lives as they grow older. When it is needed, care and support will be joined up and delivered at home, by default. Support will be anticipatory, preventive but also able to respond to a crisis, around the clock. Digital solutions will help put people in control and when specialist care and support is needed- such as hospital care, specialist children's services- much more of this will be delivered in communities. We will provide older people with greater choice and control over their lives, particularly in relation to how they are supported. Where hospital admission is necessary, the Council will accelerate its partnership with local Health colleagues to ensure that people can leave hospital quickly and safely, with the support and interventions necessary to do so.

The city's carers have been on the front line of the pandemic, and their work has been rightly celebrated locally and nationally. As we look to the future, we will ensure that our city's carers who support older people have the support and training to deliver this model of care.

In addition to the greater level of direct risk from Covid-19, older people have often suffered greater levels of loneliness and social isolation as a result of lockdown, with this separation from loved ones being acutely felt by those suffering from diseases like Dementia and their families. As part of our recovery planning, the Council will place a renewed emphasis on tackling loneliness and social isolation, progress will regain lost momentum in establishing Cardiff as both an Age Friendly and a Dementia Friendly City.

Our priorities for delivering Capital Ambition and leading the recovery in 2021/22:

- **Support older people to age well and to live the best lives they can in their homes and communities, through the delivery of proactive and preventative services**

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- **Support older people suffering from social isolation and loneliness and deliver our Age Friendly and Dementia Friendly City ambitions**

Progress Made

- **Services have been adapted to support individuals required to shield**, with activities including the provision of food parcels, co-ordinating volunteers to collect prescription medicine and providing support to access online shopping delivery slots.
- Working with the University Health Board, we will work to ensure that all the people over the age of 70, care home residents and our city's care workforce **received the first dose of the vaccine** by February 2021.
- **Hospital social workers have worked with community teams and care providers to progress the "home first" approach**, by working through complex cases to discharge individuals from hospitals to their homes, or to secure isolation beds away from hospital settings.
- **93% of clients feel able to live independently in their own homes** following support from Independent Living Services.
- **79% of new cases are dealt with directly at First Point of Contact (FPoC), resulting in no requirement for onward referral to Adult Services.**
- **Planning consent has been achieved** for the Maelfa and St. Mellons independent living schemes, and plans for Broadlands Court have been finalised with the residents.
- **A number of virtual groups have been set up to help keep individuals and communities in contact.** The Hubs offer online events including Keep on Moving, Goldies singing group, Coffee and Book Talk; and Adult Learning run a group across Cardiff & Vale offering activities such as creative writing, macro photography, arts and crafts, and cookery.
- A new **Dementia Friendly Cardiff website has been launched**, providing a 'one-stop shop' of valuable information about services and support in the city, to assist people living with dementia to live well in the capital.
- **Over 350 dementia friendly awareness events** have been held throughout the city since April 2020. Digital event options have been developed in response to Covid-19 restrictions, enhancing the ongoing offer for awareness events.

Priorities for 2021/22

Support older people to age well and to live the best lives they can in their homes and communities, through the delivery of proactive and preventative services

We will build on the success of Cardiff's Independent Living Services, providing joined-up, preventative support that empowers older people to age well and to lead their own lives, in their own homes. We will develop Local Community Well-being services to reduce and prevent the need for care and hospital admissions and to facilitate timely hospital discharge.

We will continue to work with the Cardiff & Vale University Health Board and the Regional Partnership Board to integrate services, ensuring that all individuals receive tailored care and support to meet their needs.

More fundamentally, we recognise the importance of communities being designed in a way that accommodates the needs of older people, with housing options developed that enable people to live in their own homes and communities for as long as possible. We will therefore increase the provision of extra care housing, using this type of housing as an alternative to general residential care beds, alongside the supply of community living housing, which allows domiciliary care to be easily provided.

Support older people suffering from social isolation and loneliness and deliver our Age Friendly and Dementia Friendly City ambitions

Cardiff must be a city where older people are empowered, healthy and happy, supported by excellent public and community services, and play an active part in all aspects of community life. We will therefore continue to move forward towards Cardiff being an Age Friendly City, improving the provision and co-ordination of services in our communities to tackle social isolation, enhancing inter-generational working with schools, Hubs, community groups and private sector partners.

By 2030, there are projected to be approximately 7,600 people living with dementia across Cardiff and the Vale of Glamorgan. In line with the Regional Partnership Board's priorities, Cardiff's Public Services Board has committed to making Cardiff a Dementia Friendly City.

The Council will support its workforce to become accredited Dementia Friends. We will build on the launch of the Dementia Friendly Cardiff website in 2020 to enhance access to the information, advice and links to community support on offer for those with dementia, their carers and their families. We will also work to encourage businesses and community groups to become more dementia friendly, creating communities across Cardiff that are supportive and inclusive of people with dementia. Given that our ability to host dementia-focused events across the city was impacted by the Covid-19 pandemic, we will work to re-establish regular 'dementia cafés' held in community centres and look to increase the number of dementia events, which will build upon the virtual solutions developed during the past year.

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

Support older people to age well and to live the best lives they can in their homes and communities, through the delivery of proactive and preventative services

Ref	We will:	Lead Member	Lead Directorate
S2.1	<p>Further develop our Independent living and aging well services by:</p> <ul style="list-style-type: none"> • Training all frontline staff to fully embed the What Matters conversation within social work and support practice by March 2022; • Developing Local Community Well-being teams by bringing together Independent Living and Homecare services and delivering these on a locality basis by March 2022; • Continuing to develop the multi-disciplinary approach to hospital discharge and community support, working with the Cardiff & Vale University Health Board to develop clear proposals for further service integration by September 2021; • Empowering people to commission their own care and support through greater promotion of direct payments by September 2021; • Developing outcome-based indicators to support understanding of the human impact of the services being offered by June 2021. 	Cllr Susan Elsmore	Adult Services, Housing & Communities
S2.2	<p>Implement the first phase of the new way of delivering domiciliary care by November 2021 that fully reflects local and community provision and the priorities of the Older Persons Housing Strategy</p>	Cllr Lynda Thorne & Cllr Susan Elsmore	Adult Services, Housing & Communities
S2.3	<p>Deliver the Older Persons Housing Strategy to support independent living, fully understanding older people's housing needs and aligning work between Council and Health Services including:</p> <ul style="list-style-type: none"> • Working to build and refurbish community living schemes for older people including: <ul style="list-style-type: none"> - Completing design work on the Michaelston college site for our first proposed 'well-being' village, focused on older people but 	Cllr Lynda Thorne & Cllr Susan Elsmore	Adult Services, Housing & Communities

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	<p>taking an intergenerational approach to place-making, by December 2021;</p> <ul style="list-style-type: none"> - Achieving planning permission for the new Community Living schemes at Bute Street and Canton Community Centre by June 2021; - Commencing the new community living schemes on site at the Maelfa and in St. Mellons by November 2021; - Fully establishing the Rehousing Solutions Team to provide tailored advice and support for older people and those with physical disabilities by June 2021. <ul style="list-style-type: none"> • Improving the current use of existing Community Living and Extra Care schemes including: <ul style="list-style-type: none"> - Reviewing the current allocation criteria for Community Living and Extra Care and developing a single waiting list by September 2021; - Promoting Extra Care housing as an alternative to residential care and a step down from hospital by September 2021. 		
S2.4	<p>Work with partners to prevent hospital admissions and reduce the need for care by:</p> <ul style="list-style-type: none"> • Developing a clear approach to the use of innovative technological solutions which can help enable independent living, and; • Ensuring that all care and support planning considers the possible use of supportive technology by March 2022. 	Cllr Susan Elsmore	Adult Services, Housing & Communities
S2.5	<p>Reduce the number of people accessing acute, residential or nursing care across Cardiff by reviewing the approach to re-ablement services by March 2022, ensuring that a full range of support is available to ensure that all older people are able to live the best lives they can and stay safe in their own homes.</p>	Cllr Susan Elsmore	Adult Services, Housing & Communities

Ref	Key Performance Indicator	Target
K2.1	The percentage of clients who felt able to live independently in their homes following support from Independent Living Services	95%
K2.2	The number of people who accessed the Community Resource Team	2,000

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K2.3	The total hours of support provided by the Community Resource Team	50,000
K2.4	The number of people in residential care aged 65 or over per 10,000 population	No target, but reduce
K2.5	The percentage of new cases dealt with directly at First Point of Contact with no onward referral to Adult Services	70-80%
K2.6	The average number of calendar days taken to deliver a Disabled Facilities Grant (from initial contact to certified date)	185
K2.7	The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	National data collection has been suspended during the Covid-19 pandemic.

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Work to ensure older people are empowered and included, healthy and happy, and supported by excellent services

Ref	We will:	Lead Member	Lead Directorate
S2.6	<p>Support older people to age well by reducing social isolation, addressing access to local communities, identifying new ways to promote engagement in local communities and working together to prevent abuse. This will be achieved by:</p> <ul style="list-style-type: none"> • Developing relationships between community groups, third sector organisations and businesses to enhance opportunities for older people to remain involved in their local communities, by providing both voluntary and employment opportunities; • Utilising technology to promote inclusion and reduce social isolation, especially whilst social distancing is in place, including access to support services remotely to promote health and independence; • Promoting opportunities for older people to engage directly with younger people to develop skills, share experiences and build friendships. 	<p>Cllr Susan Elsmore, Cllr Lynda Thorne & Cllr Sarah Merry</p>	<p>Adult Services, Housing & Communities, and Education & Lifelong Learning</p>
S2.7	<p>As a Dementia Friendly City, support those affected to contribute to, and participate in, the life of their community by:</p> <ul style="list-style-type: none"> • Undertaking Dementia Friends training across the Authority with the aim of full compliance amongst Council staff by March 2022; • Developing a school engagement programme to encourage more inter-generational activities and events; • Encouraging businesses to become Dementia Friendly by delivering the Council's awareness and engagement programme; • Delivering dementia friendly events – both digital and face-to-face – when restrictions allow; • Supporting the Dementia Friendly Cardiff Community to continue to deliver positive outcomes for people living with dementia within Cardiff. 	<p>Cllr Susan Elsmore & Cllr Sarah Merry</p>	<p>Adult Services, Housing & Communities, and Education & Lifelong Learning</p>

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S2.8	<p>Work to become an Age-Friendly City by identifying opportunities for people to be integrated in their local communities by:</p> <ul style="list-style-type: none"> • Supporting older people to live independently and be connected to their home and community, with the aim of reducing the possibility of loneliness and isolation; • Engaging with communities to develop volunteer and income-generating opportunities and appropriate educational and training programmes; • Providing housing that is safe and adaptable to personal preferences and changing capacities; • Engaging with older people to provide opportunities for their active participation in the formulation and implementation of policies that directly affect their well-being; • Developing opportunities with local partnerships for older people to share their knowledge and skills with younger generations. 	<p>Cllr Susan Elsmore & Cllr Lynda Thorne</p>	<p>Adult Services, Housing & Communities</p>
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Ref	Key Performance Indicator	Target
K2.8	The percentage of people who feel reconnected into their community through direct and digital interventions from the Day Opportunities team	85%
K2.9	The percentage of Council staff completing Dementia Friends training	85%
K2.10	The number of businesses pledging their commitment to work towards becoming Dementia Friendly	40
K2.11	The number of digital Dementia Friendly City events held	600

Well-being Objective 3:

Supporting people out of poverty

Despite Cardiff's economic renewal over recent decade, it remains home to the greatest number of people living in the most deprived communities in Wales. The Coronavirus pandemic has hit the poorest, most deprived and disconnected communities hardest, further exposing these long-standing economic and social inequalities.

The economic impact of the pandemic has led to a doubling of unemployment, over a 100% increase in Universal Credit applications and, ultimately, to a great many more families falling into poverty. Looking to the year ahead, economic recovery will be uneven, with some sectors continuing to be impacted by the pandemic, particularly those sectors – such as hospitality and retail – that typically employ young people, women and those from a BAME background.

Responding to this will require a programme of concerted action across all the well-being objectives contained within this plan. This section of the plan focuses on supporting people into work, promoting the Living Wage and tackling homelessness, recognising their importance in tackling poverty.

A Council-wide Economic Recovery Task Force has been established to bring together a co-ordinated approach to into-work support, employment support and economic development services, with a particular focus on supporting young people and those most impacted by the pandemic back into work, training and education.

As a greater number of people fall into poverty, so the risk of those suffering extreme poverty and destitution – including homelessness – is likely to rise. Responding to the pandemic has accelerated reforms already being undertaken by homelessness services. During the first three weeks of the initial lockdown in March 2020, 140 people, including some of the most entrenched rough sleepers, were provided with appropriate accommodation where they could safely shield or self-isolate. The goal now is to embed the achievements made into a long-term, preventative approach, with the backing of all public service partners, so that we can permanently reduce the number of people sleeping rough and experiencing homelessness in our city.

Our priorities for delivering Capital Ambition and leading the recovery in 2021/22:

- **Support those most impacted by the economic crisis into work, education or training**
- **Continue our Living Wage City ambition**
- **Embed our new approach to tackling homelessness and end rough sleeping**

Progress Made (relevant to CASSC)

- **A new vision for homelessness, 'No Going Back', was approved in July 2020**, which sets out a new pathway for accommodation and support services in Cardiff. Building on the unprecedented engagement with services from rough sleepers during the pandemic, individuals will be provided with support to tackle the underlying causes of their situation, particularly support with mental health issues and substance misuse.
- **Housing First, which enables homeless people to move straight into permanent accommodation, has been expanded from 40 to 55 units.** Of those supported by this scheme, 70% have successfully broken the cycle of homelessness.
- **The Council has agreed to be a pilot for a Welsh Government scheme to lease properties directly from the private rented sector.** This scheme will provide 66 families with a property on a five-year lease, giving them more stability over the medium-term.

Priorities for 2021/22 (relevant to CASSC)

Embed our new approach to tackling homelessness and end rough sleeping

The Council will continue to build on the progress made during the pandemic. The new vision for homelessness services aims to prevent homelessness wherever possible, and where it is not possible, for the experience of homelessness to be rare, brief and not repeated. The service also aims to deliver an assessment and triage approach to all those who present as homeless, providing a comprehensive, multi-agency approach to ensure that the accommodation and support solution provided is appropriate to the individual.

Where appropriate, clients will be supported to move rapidly to independent housing, rather than the traditional 'staircase' approach, where clients move from supported accommodation to independence in stages. For those with the most complex needs, it is recognised that longer-term specialist accommodation will be required, but this will be good-quality, self-contained accommodation that can provide a home environment in a supported setting.

What we will do to support people out of poverty

Support those most impacted by the economic crisis into work, education or training

Ref	We will:	Lead Member	Lead Directorate
S3.3	<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"> • Ensuring all Hub and advice line staff are able to provide support with claims for Universal Credit, including further roll-out of tablets, either by gifting or loaning, to ensure that support can be provided remotely during Covid restrictions; • Working with Jobcentre Plus, Registered Social Landlords and other partners to ensure that vulnerable individuals get the budgeting support they need; • Further utilising and promoting the Discretionary Housing Payment fund. This will ensure that those in receipt of Universal Credit are aware of and able to apply to the fund; • Working closely with Cardiff Foodbank to understand the impacts of more clients claiming Universal Credit on food support, escalating any issues identified; • Identifying additional funding for the Money Advice team to expand the service and meet demand as Universal Credit claimants continue to rise as a result of the pandemic. 	Cllr Lynda Thorne	Adult Services, Housing & Communities

Ref	Key Performance Indicator	Target
K3.7	The number of customers supported and assisted with their claims for Universal Credit	2,000
K3.8	Additional weekly benefit identified for clients of the City Centre Advice Team	£14,000,000
K3.9	The number of hours given volunteering within the Advice & Benefits Service	6,500

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Embed our new approach to tackling homelessness and end rough sleeping

Ref	We will:	Lead Member	Lead Directorate
S3.6	<p>Review and revise the Rough Sleeper Strategy and the Homelessness Strategy in line with Welsh Government Phase 2 Guidance by:</p> <ul style="list-style-type: none"> • Implementing the new family accommodation model and delivery of the Family Homelessness Centres for completion by January 2022 including: <ul style="list-style-type: none"> – Briardene by May 2021; – The Gasworks by Winter 2021/22; – Harrison Drive by Winter 2021/22; • Developing a rapid rehousing approach to homelessness, ensuring that homelessness is prevented wherever possible and that clients are rehoused as quickly as possible following a proper assessment of need by June 2021; • Taking forward the strategic review of services for single homeless people, including: <ul style="list-style-type: none"> – Implementing full assessment of needs for single homeless people via the new Assessment Centre by May 2021; – Delivering the new homeless accommodation schemes for single people and reviewing and improving emergency accommodation with the aim of ensuring that minimum standards of accommodation are delivered with separated, secure and individual spaces and that no one has to sleep out in Cardiff by Winter 2021/22; – Continuing and extending the Housing First Scheme, using both social and private rented sector homes, and increasing the range of options for move on from hostel with appropriate level of support by March 2022; – Fully developing the low-needs pathway, ensuring that homeless clients can access the right accommodation for themselves, with a focus on moving on into the private rented sector by commencing the pathway 	Cllr Lynda Thorne	Adult Services, Housing & Communities

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	<p>by April 2021 and reviewing its effectiveness by September 2021;</p> <ul style="list-style-type: none"> Continuing to develop the multi-agency team around rough sleepers and single homeless people with complex needs, improving the support available for those with substance misuse issues, as well as for those with co-occurring mental health and substance misuse issues, and extending this support to those moving on into the community. Additionally, further developing the health input into the team by September 2021 and developing the full operational policy and reporting framework for the team by October 2021; Reviewing the 'Real Change' and 'Give Differently' campaigns to further investigate the reporting of sightings of potential rough sleepers and positive intervention with people who are involved in street-based activities, including anti-social behaviour and begging within the city centre, by March 2022. 		
S3.7	<p>Develop a training and activities service for single homeless people to divert them from street culture by providing a range of meaningful training and activities.</p>	<p>Cllr Lynda Thorne</p>	<p>Adult Services, Housing & Communities</p>

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Ref	Key Performance Indicator	Target
K3.12	The percentage of households threatened with homelessness successfully prevented from becoming homeless	80%
K3.13	The total number of rough sleepers in the city	<20
K3.14	The number of rough sleepers supported into accommodation	104
K3.15	The percentage of rough sleepers housed in the previous month who have maintained their accommodation	70%
K3.16	The percentage of people who experienced successful outcomes through the Homelessness Reconnection Service	80%
K3.17	The percentage of clients utilising Housing First for whom the cycle of homelessness was broken	75%

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Well-being Objective 4:

Safe, confident and empowered communities

Safe, confident and empowered communities are at the heart of any successful city. They play a vital role in connecting people with the social networks and day-to-day services we all depend on.

We will continue to build new Council homes and to develop and lead community regeneration projects that will transform community centres for years to come as a core part of our city's recovery programme. Our hubs and libraries will be re-opened and adapted so that they can operate safely, and we will put in place recovery plans for those community services, including leisure centres, whose business models have been most impacted by the pandemic.

We will work with community leaders, citizens and partners to build greater community cohesion and focus, and through the recently-established Race Equality Taskforce, we will work with partners to identify opportunities for implementing meaningful and practical changes that address racial inequality in the city.

Although Cardiff is a safe city, crime and anti-social behaviour remains a problem in some of our most deprived communities, and a small number of people are subject to abuse, violence and exploitation. Working with partners, we will deliver a local and targeted approach to crime prevention and safeguarding, protecting vulnerable people – particularly vulnerable young people – from being drawn into knife crime, County Lines and serious organised crime.

As a city that champions the Welsh language, delivery of our new bilingual policy will support Welsh in the workplace and will ensure that services are easily accessible in both English and Welsh. Investment in Welsh-medium education across the city will continue, with plans approved to expand Ysgol Y Wern and establish new Cylch Meithrin provision, provide dual-stream provision to serve the Plasdŵr development and increase provision in Central Cardiff.

Our priorities for delivering Capital Ambition and leading the recovery in 2021/22:

- **Build new Council homes and invest in community facilities**
- **Ensure children and adults are protected from risk of harm and abuse**
- **Create safe and inclusive communities**
- **Work together to support a healthier and more active population**
- **Promote the Welsh language**

Progress Made (relevant to CASSC)

- **396 new Council homes have been delivered, including 80 this financial year, as part of the Council's commitment to delivering 1,000 new Council Homes by 2022.** It is expected that over 500 homes will be completed by March 2021.
- **The Council's Hub programme continues to be rolled out, with a new Butetown Creative Hub and refurbished Whitchurch and Rhydpennau Hubs.** Options are being explored for a Youth Hub in the city centre, whilst the Maelfa Health and Well-being Hub, as well as the new domestic abuse one-stop shop in the Cardiff Royal Infirmary, are close to being ready.
- **A joint Child and Adult Exploitation Strategy has been launched,** reflecting new and emerging themes of child and adult exploitation, such as modern slavery.
- **The Council has continued to help EU citizens apply to the EU Settlement Scheme,** providing digital support to access the scheme online. Between 28 August 2018 and 30 September 2020, 16,710 applications were made to the scheme by EU nationals living in Cardiff.
- **Following the launch of the 'Together for Cardiff' initiative,** which saw over 1,000 people volunteer to help the most vulnerable access food and medical supplies at the beginning of lockdown in March 2020, high levels of volunteering have continued – as much as ten times higher than the same period last year. Between March and December 2020, 6,212 food parcels were delivered to vulnerable people.

Priorities for 2021/22 (relevant to CASSC)

Covid-19 continues to have significant implications for the well-being and safety of our communities. The closure of Hubs and libraries has meant limited access to community services that play a vital role in the health and well-being of residents. Lockdown has further isolated some of the most vulnerable in society, likely resulting in under-reporting of incidents of domestic violence and abuse. There is also the risk that tensions between communities could increase as the crisis continues to have an impact on lives and livelihoods.

In response, our priorities will be to continue to invest in our communities and improve access to services, to safeguard and support the most vulnerable that will be most impacted by the pandemic and to work together with our partners to deliver healthy communities.

Build new Council homes and invest in community facilities

As part of the largest house building programme in Wales, we will continue the progress made on our 'Cardiff Living' and community housing schemes, including the delivery of

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1,000 new Council homes by 2022. By delivering new energy-efficient homes and community facilities, better connectivity to green spaces and improved sustainable transport networks, these developments will transform whole neighbourhoods. The Maelfa scheme, including the Health and Well-being Hub, is near completion and construction has started on 200 high-energy performing, low-carbon homes on the former site of Eastern High school, the first of four schemes designed to meet the needs of the older generation. Planning permission for Phase 1 of the Channel View scheme – which will deliver up to 400 new Council homes in Grangetown – is due to be submitted by April 2021.

Ensure children and adults are protected from risk of harm and abuse

Building on our collaborative efforts in response to the emergence of Covid-19, we will take forward our new joint child and adult exploitation strategy and address new and emerging themes of exploitation, such as modern slavery. In particular, we will work with partners to develop contextual safeguarding, recognising that outside of the family unit, the different relationships that young people form in their neighbourhoods, schools and online can feature violence and abuse.

Create safe and inclusive communities

Through the city's Community Safety Partnership, the Council and its public and private sector partners will continue to work together to tackle crime and anti-social behaviour and to keep our communities safe, which will involve developing a preventative approach to tackling the emerging threats of knife crime, County Lines and serious organised crime.

We will continue supporting EU nationals in applying to the EU Settlement Scheme, as well as monitoring the impact of Brexit on cohesion through our Community Cohesion Action Plan. As a founding city of the Inclusive Cities Programme, we will also lead on the co-ordination of support for migrant communities, supporting access to legal advice for those whose immigration status is uncertain and which could place them at additional risk of the pandemic's economic and health impacts.

Work together to support a healthier and more active population

The emergence of Covid-19 has further emphasised the importance of physical and mental well-being and the need to tackle health inequalities. We will continue to invest in our parks and green spaces – which have acted as havens for many communities during the pandemic – with an aim to once again increase the number of Green Flag parks in Cardiff.

Working with partners, we will support the delivery of the Cardiff and Vale 'Move More, Eat Well Plan', improving access to healthy environments in which to be active and make active travel choices, improving access to healthy food and encouraging healthy lifestyle choices. We will also develop Cardiff's Sport, Health and Physical Activity Strategy to maximise the use of the city's parks, green spaces and leisure centres and increase participation in physical activity, particularly in our most deprived communities.

APPENDIX 1 - Cardiff's Corporate Plan 2021-24 relevant to CASSC . **Pink – Falls to Cllr Elsmore: Social Services, Peach falls to Cllr Elsmore: Housing & Communities, Green falls to Cllr Thorne, Housing & Communities and Blue is shared between Cabinet Members.**

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

Build new Council homes and invest in community facilities

Ref	We will:	Lead Member	Lead Directorate
S4.1	Deliver a programme to build over 2,000 new Council homes , targeting delivery of the first 1,000 by December 2022.	Cllr Lynda Thorne	People & Communities
S4.2	Deliver the Shared Regulatory Services' Business Plan to drive up standards in the private rented sector through: <ul style="list-style-type: none"> • Enforcement action against rogue agents and landlords letting and managing properties; • Intelligence-led enforcement actions for unsafe properties and rogue landlords; • Work with Rent Smart Wales to address problem landlords. 	Cllr Lynda Thorne & Cllr Michael Michael	Resources, and Economic Development
S4.3	Invest in the regeneration of local communities by: <ul style="list-style-type: none"> • Completing Phase 2 of the Maelfa redevelopment scheme by November 2021; • Implementing improvement schemes for existing housing estates across the city based on the priorities identified in the current Estate Regeneration Programme and designing a new programme to co-ordinate with wider new housing initiatives in and around existing communities; • Securing Welsh Government Targeted Regeneration Investment Programme funding to deliver regeneration initiatives in the South Riverside Business Corridor; • Submitting an outline planning application for the subsequent Channel View Regeneration of pre-existing homes by the end of 2021/22; • Delivering projects identified in the three-year programme for Neighbourhood Renewal Schemes based on ideas submitted by Ward Members. 	Cllr Lynda Thorne	People & Communities

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S4.4	<p>Continue to deliver the Community Hubs programme, in collaboration with partners, including:</p> <ul style="list-style-type: none"> Progressing plans for Youth Hubs in the city centre and Butetown; Working with partners to deliver a Community Hub in south Riverside; Working with the University Health Board on the Cardiff Royal Infirmary, Maelfa Hub and other Hubs within the North District; Ensuring people are connected with local service providers and activities in their neighbourhood through the work of Community Inclusion Officers, extending the range of online activities and restarting face-to-face events when restrictions allow. 	Cllr Lynda Thorne	Adult Services, Housing & Communities, and People & Communities
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Ref	Key Performance Indicator	Target
K4.1	Total number of new Council homes completed and provided <i>(Target to be achieved by December 2022.)</i>	1,000 cumulative
K4.2	The number of Category 1 hazards removed from private sector properties following intervention from Shared Regulatory Services	100
K4.3	The percentage of residents satisfied with completed regeneration projects	90%
K4.4	The number of visitors to libraries and Hubs across the city	Monitor KPI, but no target set
K4.6	The number of page views on the Hubs website	Monitor KPI, but no target set
K4.7	The percentage of customers who agreed with the statement 'Overall the Hub met my requirements/ I got what I needed'	Monitor KPI, but no target set
K4.8	The number of visits (page views) to the volunteer portal	70,000

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Ensure children and adults are protected from risk of harm and abuse

Ref	We will:	Lead Member	Lead Directorate
S4.7	<p>Deliver excellent outcomes for individuals, families and communities through the continued embedding of strengths-based practice and Signs of Safety in our frontline social work and preventative teams by:</p> <ul style="list-style-type: none"> • Developing and implementing a new structure for the Social Care Training Unit that best meets the needs of the service area and that meets its staff training and development requirements; • Reviewing the arrangements for delivering outcome-focussed/strengths-based training to maximise participation and strengthen impact on practice; • Embedding the Quality Assurance framework in Children’s Services case management teams; • Embedding peer audit review processes throughout Adult Services, supported by Quality Assurance panels and champions within the service. 	<p>Cllr Susan Elsmore & Cllr Graham Hinchey</p>	<p>Adult Services, Housing & Communities</p>
S4.8	<p>Complete the move to locality working for all adult social services by 2023, aligning with primary, community and third sector services, with Phase 1 completed by September 2021, to include:</p> <ul style="list-style-type: none"> • Providing easily accessible locations for partners to meet throughout the city; • Expanding and diversifying expertise, sharing best practice across the community and hospitals by transitioning adult older people’s social care into locality practice; • Developing closer relationships with domiciliary care providers, starting with recommissioning; • Developing working relationships and practices with the six health clusters. 	<p>Cllr Susan Elsmore</p>	<p>Adult Services, Housing & Communities</p>
S4.9	<p>Develop a new Adult Services Strategy by autumn 2021 with the aims for delivery identified as:</p>	<p>Cllr Susan Elsmore</p>	<p>Adult Services, Housing & Communities</p>

APPENDIX 1 - Cardiff's Corporate Plan 2021-24 relevant to CASSC . Pink – Falls to Cllr Elsmore: Social Services, Peach falls to Cllr Elsmore: Housing & Communities, Green falls to Cllr Thorne, Housing & Communities and Blue is shared between Cabinet Members.

	<ul style="list-style-type: none"> Developing a whole-system approach for improving and monitoring performance; Embedding a rights-based approach into everything we do; Ensuring that the systems in place are suitable to meet the outcomes identified and provide a platform for change where they are not. 		
S4.10	Implement the Cardiff and Vale Regional Partnership Board's transformational proposals for ' A Healthier Wales ' to promote productive partnerships and to further develop preventative services and resilient communities, so that people remain independent and connected for as long as possible.	Cllr Susan Elsmore	Adult Services, Housing & Communities
S4.11	Assist people with disabilities and mental health issues to be more independent by: <ul style="list-style-type: none"> Embedding an all-age disability approach by October 2021; Working with partners to deliver the refreshed crisis care concordat, meeting the needs of those who may not require secondary services and reviewing services to ensure that they are fit for purpose to meet a range of needs of the population moving forward; Reducing the number of people in crisis and acute admissions by using preventative measures. 	Cllr Susan Elsmore	Adult Services, Housing & Communities
S4.12	Undertake a review of commissioned services, including a full review of commissioned activities, throughout 2021 to include: <ul style="list-style-type: none"> All commissioned services in Children's Services, including Young Carers Contract, Independent Foster Panel Chair, Assessment and Therapies, Young Families, Family Group Conferencing, Support with Leisure and Overnight Respite; Direct Payments (Adults and Children's); Domiciliary Care Contract. 	Cllr Graham Hinchey & Cllr Susan Elsmore	Adult Services, Housing & Communities
S4.13	Ensure children and adults are protected from risk of harm and abuse by: <ul style="list-style-type: none"> Implementing the Exploitation Strategy to encompass new and emerging themes of child and adult exploitation by March 2022; 	Cllr Graham Hinchey & Cllr Susan Elsmore	Adult Services, Housing & Communities

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	<ul style="list-style-type: none"> • Completing the corporate safeguarding self-evaluations by March 2022; • Continuing the work identified in the Adult Safeguarding Action Plan and monitoring the volume of referrals received. 		
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Ref	Key Performance Indicator	Target
K4.9	The percentage of Council staff completing Safeguarding Awareness Training	85%
K4.10	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	85%
K4.11	The percentage of high-risk domestic abuse victims referred by South Wales Police attempted contact by the specialist service within one calendar day of receiving the referral	90%
K4.12	The percentage of adult protection enquiries completed within seven days	99%
K4.13	The number of adult protection enquiries received	Not appropriate to set target

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Create safe and inclusive communities

Ref	We will:	Lead Member	Lead Directorate
4.14	Implement with partners a targeted approach to tackling crime and anti-social behaviour in Butetown and Splott as identified priority areas in 2021.	Cllr Lynda Thorne	People & Communities
4.15	Work in partnership with the Violence Prevention Unit at South Wales Police to develop an enhanced preventative approach to tackling violence and organised crime by December 2021.	Cllr Lynda Thorne	People & Communities
4.16	Deliver the actions identified in the Cardiff & Vale of Glamorgan Violence against Women, Domestic Abuse and Sexual Violence Strategy 2018-2023, including the launch of a regional service for male victims by July 2021.	Cllr Susan Elsmore	Adult Services, Housing & Communities
4.17	Implement the Cardiff PREVENT Strategy by September 2021.	Cllr Lynda Thorne	People & Communities
4.18	Continue to lead an inclusive and open city to migrants, refugees and asylum seekers by: <ul style="list-style-type: none"> • Co-ordinating local support and information to enable EU citizens to access the EU Settlement Scheme by 30th June 2021; • Continuing to deliver the Inclusive Cities project. 	Cllr Susan Elsmore	People & Communities
4.20	Implement the Welsh Government's Community Cohesion Delivery Plan.	Cllr Susan Elsmore	People & Communities

Well-Being Objective 6:

Cardiff Grows in a Resilient Way

What we will do to make sure that Cardiff grows in a resilient way (relevant to CASSC)

S6.5	Deliver a Housing Energy Efficiency Retrofit programme across all tenures of housing, including 2,000 domestic retrofits per year by 2024.	Cllr Michael Michael & Cllr Lynda Thorne	PT & E
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Well-being Objective 8:

Managing the Pandemic

The Council and its public service partners have led the response to the pandemic, preventing the spread of the virus whilst ensuring the continued delivery of key frontline services and the protection of the city's most vulnerable people. With the roll-out of the vaccine programme now proceeding at pace and levels of infection in the city falling as a result of lockdown, the Council looks towards 2021 as a year of recovery. Nevertheless, the pandemic will continue, and measures will still need to be taken to control the spread of the virus and protect our citizens.

Having established a successful Test, Trace, Protect (TTP) service with its partners, the Council has played an instrumental role in safeguarding public health. This work will continue, as the TTP will be embedded as an ongoing service for as long as it remains necessary, with the Council also providing surge capacity for the rest of Wales.

The Council will also play a full role in supporting the local NHS roll-out of the vaccination programme over the spring and summer. Logistical support will continue to be provided as the Council makes full use of its assets, services and networks to support the immunisation of all residents.

The safety and well-being of the workforce remains a foremost consideration for the Council, particularly during this time, which is why all staff have been provided with the necessary PPE to ensure that they can deliver services safely and effectively. Moving forward, the Council's procurement team have secured a resilient pipeline of PPE supply through its partnership with Welsh Government, the NHS and its own contractual arrangements. An accelerated testing service is also in place for Council staff. All of these

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measures will be supported by the adoption and implementation of a robust Covid-19 Health and Safety Policy, in line with Central and Welsh Government legislation and Public Health Wales Guidance.

To ensure compliance with the regulations issued to keep people safe, protect the NHS and prevent the spread of the virus, Shared Regulatory Services will work with Public Health and South Wales Police to effectively target enforcement activity.

Our priorities for leading the recovery in 2021/22 will be:

- Support the delivery of a mass vaccination programme
- Continue to deliver an effective Test, Trace, Protect Service
- Embed robust health and safety practices across all Council buildings and in service delivery
- Ensure the availability of appropriate PPE to protect staff, service users and residents
- Effectively enforce compliance through the shared regulatory services

What we will do to ensure the pandemic is effectively managed (relevant to CASSC)

We will:	Lead Member	Lead Directorate
Support the delivery of the Mass Vaccination Programme by: <ul style="list-style-type: none"> • Repurposing Council Buildings as vaccination centres; • Providing assistance with the logistical management of attendance at vaccination centres; • Supporting the delivery of the appointment booking system; • Supporting the identification of priority cohorts and the targeting of harder-to-reach groups. 	Cllr Huw Thomas	Economic Development, Resources, and People & Communities
Ensure continued support for high-risk settings, including care homes, home care, support living and hostels by: <ul style="list-style-type: none"> • Working with partners to implement the latest guidance. • Initiating outbreak management responses as required. 	Cllr Susan Elsmore & Cllr Lynda Thorne	People & Communities, and Economic Development

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Continue to ensure the availability of all necessary PPE to support the safe delivery of Council and partner services for staff and residents.	Cllr Chris Weaver & Cllr Susan Elsmore	People & Communities
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Key Performance Indicator	Target
The number of items of PPE issued	Monitor KPI, but no target set

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Social Services - Controllable Budgetary Analysis 2020/21

CASSC - APPENDIX 2

Sub Division of Service	Expenditure					Income			Net	PROPOSED SAVINGS BY PORTFOLIO	
	Employees	External Spend	Other Expenditure	Internal Income	Gross Expenditure	Grant Income	Other Income	Total Income	Net Expenditure	Children & Families	Social Care, Health & Well-being
	£	£	£	£	£	£	£	£	£	2021/22	
£											
Children's Services											
Localities											
A South	1,647,710	153,260	62,310	0	1,863,280	0	(3,250)	(3,250)	1,860,030	0	0
B North	2,328,640	108,120	62,590	0	2,499,350	0	(1,750)	(1,750)	2,497,600	0	0
C East	1,738,120	30,470	48,150	0	1,816,740	0	0	0	1,816,740	0	0
D Commissioned and Direct Services	212,770	3,477,040	97,600	0	3,787,410	0	(1,500)	(1,500)	3,785,910	0	0
E Children's Homes	1,873,570	83,370	25,100	0	1,982,040	0	0	0	1,982,040	0	0
F Children with Disabilities	1,020,720	1,281,360	741,200	0	3,043,280	0	(2,600)	(2,600)	3,040,680	0	0
G Social Worker Pool	246,860	0	0	0	246,860	0	0	0	246,860	0	0
Targeted Children in Need Services	9,068,390	5,133,620	1,036,950	0	15,238,960	0	(9,100)	(9,100)	15,229,860	0	0
Substitute Family Care											
H Connected Persons	253,030	0	3,500	0	256,530	0	0	0	256,530	0	0
I Fostering	844,230	3,546,230	12,930	0	4,403,390	0	0	0	4,403,390	0	0
J Placements	149,930	29,903,220	880	0	30,054,030	0	(77,090)	(77,090)	29,976,940	779,000	0
K Adoption	111,180	1,769,900	1,280	0	1,882,360	0	(64,120)	(64,120)	1,818,240	0	0
Specialist Looked After Children Services	1,358,370	35,219,350	18,590	0	36,596,310	0	(141,210)	(141,210)	36,455,100	779,000	0
Restorative Leaving & Edge of Care Services											
L Personal Advisor Service	689,780	3,500	18,870	0	712,150	0	0	0	712,150	0	0
M IFSS	566,800	0	0	0	566,800	0	(284,000)	(284,000)	282,800	0	0
N Grants	579,180	273,030	11,070	(266,500)	596,780	(75,270)	(521,510)	(596,780)	0	0	0
O Early Intervention	1,499,740	226,740	60,800	(20,910)	1,766,370	0	0	0	1,766,370	0	0
P Unaccompanied Asylum Seeker Children	95,010	546,230	264,950	0	906,190	(1,121,750)	(34,600)	(1,156,350)	(250,160)	0	0
S Leaving Care	134,280	2,213,910	327,630	0	2,675,820	0	(27,010)	(27,010)	2,648,810	0	0
Early Intervention & Prevention	3,564,790	3,263,410	683,320	(287,410)	7,224,110	(1,197,020)	(867,120)	(2,064,140)	5,159,970	0	0
T Improvement & Strategy	1,341,230	29,710	19,430	0	1,390,370	(10,000)	(90,000)	(100,000)	1,290,370	0	0
Strategy Performance & Resources											
U Performance Management	42,310	211,960	531,450	(268,470)	517,250	0	0	0	517,250	0	0
V Management & Admin	2,753,540	867,610	40,800	(118,650)	3,543,300	(2,000,000)	(62,880)	(2,062,880)	1,480,420	114,000	0
W Support Other Services	0	370	23,600	0	23,970	0	0	0	23,970	0	0
X Training & Development	203,800	0	0	(412,440)	(208,640)	0	(140,000)	(140,000)	(348,640)	0	0
Y Social Care Workforce Dev Prog	1,399,870	29,990	41,330	0	1,471,190	(1,029,830)	(117,070)	(1,146,900)	324,290	0	0
Strategy Performance & Resources	4,399,520	1,109,930	637,180	(799,560)	5,347,070	(3,029,830)	(319,950)	(3,349,780)	1,997,290	114,000	0
Z National Adoption Service	304,720	60,140	10,220	0	375,080	(378,080)	(1,000)	(379,080)	(4,000)	0	0
AA Youth Offending Service	1,438,300	420,450	44,060	(113,730)	1,789,080	(1,072,090)	(13,270)	(1,085,360)	703,720	0	0
Wellbeing Protection & Support											
AB Intake & Assessment	2,429,100	77,610	40,090	0	2,546,800	0	0	0	2,546,800	0	0
AC MASH	613,840	7,090	47,310	0	668,240	0	(4,300)	(4,300)	663,940	0	0
AD Support 4 Families	821,890	800	10,270	(653,560)	179,400	0	0	0	179,400	0	0
AE Children at Risk	726,880	505,510	4,000	0	1,236,390	0	(1,236,400)	(1,236,400)	(10)	0	0
Wellbeing Protection & Support	4,591,710	591,010	101,670	(653,560)	4,630,830	0	(1,240,700)	(1,240,700)	3,390,130	0	0
A-AE Children's Services	26,067,030	45,827,620	2,551,420	(1,854,260)	72,591,810	(5,687,020)	(2,682,350)	(8,369,370)	64,222,440	893,000	0

Adult Services

CASSC - APPENDIX 2

Sub Division of Service		Expenditure				Income			Net	PROPOSED SAVINGS BY PORTFOLIO		
		Employees £	External Spend £	Other Expenditure £	Internal Income £	Gross Expenditure £	Grant Income £	Other Income £	Total Income £	Net Expenditure £	Children & Families	Social Care, Health & Well-being
Older People Services												
AF	Older People (Commissioning and Assessment)	3,527,110	45,791,360	2,917,670	(548,000)	51,688,140	(1,000,000)	(11,563,890)	(12,563,890)	39,124,250	0	244,000
AG	Older People Internal Day Care	963,580	44,900	20,260	0	1,028,740	0	(52,670)	(52,670)	976,070	0	0
AH	Reablement Service	4,103,550	58,010	239,420	0	4,400,980	0	(490,000)	(490,000)	3,910,980	0	0
AI	ICF Schemes	1,457,920	118,990	29,530	0	1,606,440	0	(1,578,470)	(1,578,470)	27,970	0	0
AJ	MHSOP (Commissioning and Assessment)	527,340	7,400,180	406,480	0	8,334,000	0	(1,410,000)	(1,410,000)	6,924,000	0	0
Older People Services		10,579,500	53,413,440	3,613,360	(548,000)	67,058,300	(1,000,000)	(15,095,030)	(16,095,030)	50,963,270	0	244,000
Learning Disabilities												
AK	Learning Disabilities - Assessment and Care	2,419,130	55,240	30,450	0	2,504,820	0	(987,710)	(987,710)	1,517,110	0	0
AL	Learning Disabilities - Commissioned Services	0	35,919,090	2,601,910	0	38,521,000	0	(4,768,360)	(4,768,360)	33,752,640	0	0
AM	Learning Disabilities - Internal Supported Accommodation	2,834,950	27,980	50,800	0	2,913,730	(197,110)	(50,000)	(247,110)	2,666,620	0	300,000
AN	Learning Disabilities - Day Centres	2,524,060	59,610	76,550	0	2,660,220	0	(470)	(470)	2,659,750	0	0
Learning Disability Services		7,778,140	36,061,920	2,759,710	0	46,599,770	(197,110)	(5,806,540)	(6,003,650)	40,596,120	0	300,000
AO	Mental Health	2,639,490	5,295,740	375,840	0	8,311,070	0	(617,690)	(617,690)	7,693,380	0	0
AP	Physical Disabilities	18,680	5,620,650	3,973,600	0	9,612,930	0	(436,000)	(436,000)	9,176,930	0	0
AQ	Alcohol & Drugs	498,770	1,270,080	30,820	0	1,799,670	0	(160,420)	(160,420)	1,639,250	0	0
AR	Emergency Duty Team/Grants/Other Adults Services	862,130	1,114,760	2,090	0	1,978,980	0	(155,500)	(155,500)	1,823,480	0	70,000
Support												
AS	Commissioning Support and Recharges	729,520	35,370	911,110	(31,500)	1,644,500	0	0	0	1,644,500	0	0
AT	Management Support	1,029,830	140,130	12,520	(224,290)	958,190	0	(131,710)	(131,710)	826,480	0	50,000
AU	Business Support	1,331,210	18,240	3,580	0	1,353,030	0	0	0	1,353,030	0	65,000
Support		3,090,560	193,740	927,210	(255,790)	3,955,720	0	(131,710)	(131,710)	3,824,010	0	115,000
AF-AU	Adult Services	25,467,270	102,970,330	11,682,630	(803,790)	139,316,440	(1,197,110)	(22,402,890)	(23,600,000)	115,716,440	0	729,000
A-AU	Social Services	51,534,300	148,797,950	14,234,050	(2,658,050)	211,908,250	(6,884,130)	(25,085,240)	(31,969,370)	179,938,880	893,000	729,000

People & Communities - Housing & Communities - Controllable Budgetary Analysis 2020/21

CASC PAPERS APPENDIX 3

		Expenditure					Income			Net	PROPOSED SAVINGS BY PORTFOLIO	
		Employees	External Spend	Other Expenditure	Internal Income	Gross Expenditure	Grant Income	Other Income	Total Income	Net Expenditure	Housing & Communities	Children & Families
Sub Division of Service		£	£	£	£	£	£	£	£	£	2021/22	
											£	
Assistant Director & Support												
A	Assistant Director	118,380	4,110	7,900	(12,070)	118,320	0	(96,150)	(96,150)	22,170	0	0
B	Business Performance & Support	1,093,760	7,720	1,000	(597,100)	505,380	0	(282,140)	(282,140)	223,240	78,000	0
	Assistant Director & Support Total	1,212,140	11,830	8,900	(609,170)	623,700	0	(378,290)	(378,290)	245,410	78,000	0
Advice & Benefits												
C	Central Advice Hub	1,855,160	401,250	45,500	(324,080)	1,977,830	(46,390)	(605,990)	(652,380)	1,325,450	20,000	0
D	Benefit Assessment	2,805,420	1,595,590	147,312,650	(542,220)	151,171,440	(144,063,810)	(5,261,120)	(149,324,930)	1,846,510	65,000	0
E	Into Work	2,180,940	307,640	96,490	(290,180)	2,294,890	(1,677,320)	(515,970)	(2,193,290)	101,600	0	0
F	Adult Learning	1,393,290	192,690	127,920	(1,460)	1,712,440	(1,038,500)	(502,240)	(1,540,740)	171,700	0	0
G	Cardiff Works	5,487,830	30,910	12,950	(6,138,600)	(606,910)	0	(85,000)	(85,000)	(691,910)	0	0
	Advice & Benefits Total	13,722,640	2,528,080	147,595,510	(7,296,540)	156,549,690	(146,826,020)	(6,970,320)	(153,796,340)	2,753,350	85,000	0
Homelessness & Hostels												
H	OM - Assess & Support	0	0	0	0	0	0	0	0	0	0	0
I	Homelessness	2,342,170	352,460	27,750	(810,950)	1,911,430	0	(67,420)	(67,420)	1,844,010	0	0
J	Hostels, Outreach	933,550	87,110	494,260	(620,280)	894,640	0	(599,970)	(599,970)	294,670	0	0
	Homelessness & Hostels Totals	3,275,720	439,570	522,010	(1,431,230)	2,806,070	0	(667,390)	(667,390)	2,138,680	0	0
Service Development & Improvement												
K	Housing Strategy	127,560	0	0	(31,730)	95,830	0	(71,420)	(71,420)	24,410	0	0
L	Tenant Participation	166,990	15,080	134,130	0	316,200	0	(167,730)	(167,730)	148,470	0	0
M	Complaints & Appeals	304,830	0	5,240	(630)	309,440	0	(167,730)	(167,730)	141,710	65,000	0
N	Business Project & Support	40,750	0	0	(40)	40,710	0	(29,380)	(29,380)	11,330	0	0
O	Systems & Development	212,090	0	0	(20,960)	191,130	0	(141,860)	(141,860)	49,270	0	0
P	Project Management	161,610	0	0	(162,100)	(490)	0	0	0	(490)	0	0
	Service Development & Improvement Total	1,013,830	15,080	139,370	(215,460)	952,820	0	(578,120)	(578,120)	374,700	65,000	0
Preventative Services												
Q	Disabled Facility Services	852,090	25,800	12,960	(42,640)	848,210	0	(1,378,480)	(1,378,480)	(530,270)	0	0
R	Independent Living	1,897,520	174,730	8,650	(38,050)	2,042,850	0	(1,545,240)	(1,545,240)	497,610	0	0
S	Day Opportunities	416,760	4,450	8,990	(1,390)	428,810	0	0	0	428,810	0	0
T	Occupational Therapy	979,210	11,720	11,380	(3,000)	999,310	0	(63,260)	(63,260)	936,050	0	0
U	Joint Equipment	448,440	1,946,200	410,100	(496,930)	2,307,810	0	(1,677,930)	(1,677,930)	629,880	0	0
	Preventative Services Total	4,594,020	2,162,900	452,080	(582,010)	6,626,990	0	(4,664,910)	(4,664,910)	1,962,080	0	0
Partnership Delivery												
V	Partnership Delivery & Management	89,870	127,600	0	(53,710)	163,760	0	0	0	163,760	0	0
W	Supporting People	200,060	14,067,670	2,206,900	(670)	16,473,960	(16,267,480)	0	(16,267,480)	206,480	0	0

X	Families First	102,450	4,771,290	23,000	0	4,896,740	(4,896,740)	0	(4,896,740)	0	0	0
Y	Legacy Fund	266,710	471,220	13,830	(188,400)	563,360	(563,360)	0	(563,360)	0	0	0
Z	Homelessness Prevention	628,140	823,940	106,050	(322,000)	1,236,130	(1,236,130)	0	(1,236,130)	0	0	0
AA	Dom Abuse & Comm Cov Grants	59,000	1,677,060	118,870	(1,493,370)	361,560	(361,560)	0	(361,560)	0	0	0
	Partnership Delivery - Total	1,346,230	21,938,780	2,468,650	(2,058,150)	23,695,510	(23,325,270)	0	(23,325,270)	370,240	0	0
	Early Help											
AB	Family Gateway & Support	1,437,920	0	0	(1,053,640)	384,280	0	0	0	384,280	0	0
AC	Cardiff Parenting Services	1,116,200	111,890	34,200	(1,262,290)	0	0	0	0	0	0	10,000
AD	Childcare	279,350	793,049	6,600	(192,500)	886,499	(874,699)	0	(874,699)	11,800	0	0
AE	Flying Start	3,111,250	6,312,550	593,930	0	10,017,730	(10,106,840)	0	(10,106,840)	(89,110)	0	0
AF	30 Hr Childcare grant	429,016	9,088,276	1,800	0	9,519,092	(9,520,092)	0	(9,520,092)	(1,000)	0	0
AG	Child Development Fund	79,759	353,237	10,000	0	442,996	(442,996)	0	(442,996)		0	0
	Early Help - Total	6,373,736	16,305,765	636,530	(2,508,430)	20,807,601	(20,501,631)	0	(20,501,631)	305,970	0	10,000
	Hubs & Community Services											
AH	Library Strategy	558,060	726,100	18,290	(1,500)	1,300,950	(20,000)	(11,290)	(31,290)	1,269,660	40,000	0
AI	Community & Wellbeing Hubs	1,299,990	111,380	505,540	(179,940)	1,736,970	0	(92,760)	(92,760)	1,644,210	15,000	0
	Hubs & Community Services Total	1,858,050	837,480	523,830	(181,440)	3,037,920	(20,000)	(104,050)	(124,050)	2,913,870	55,000	0
AJ	Neighbourhood Regeneration	0	0	92,260	0	92,260	0	(1,280)	(1,280)	90,980	0	0
AK	Older Persons & Access Homes	76,300	0	604,000	0	680,300	0	(15,790)	(15,790)	664,510	0	0
A - AK	Housing and Communities	33,472,666	44,239,485	153,043,140	(14,882,430)	215,872,861	(190,672,921)	(13,380,150)	(204,053,071)	11,819,790	283,000	10,000

People & Communities -Performance & Partnerships - Controllable Budgetary Analysis 2020/21

	Expenditure					Income			Net	PROPOSED SAVINGS BY PORTFOLIO
Sub Division of Service	Employees	External Spend	Other Expenditure	Internal Income	Gross Expenditure	Grant Income	Other Income	Total Income	Net Expenditure	2021/22
	£	£	£	£	£	£	£	£	£	£
Performance & Partnerships										
A Head of Performance & Partnerships	119,210	300	1,290	0	120,800	0	0	0	120,800	0
B Cabinet Office	783,870	114,360	5,220	(15,000)	888,450	(45,000)	0	(45,000)	843,450	0
C Media & Communications	430,870	4,970	(10)	0	435,830	0	(12,500)	(12,500)	423,330	4,000
D Policy & Partnerships	776,130	62,010	300	(140,410)	698,030	0	(92,190)	(92,190)	605,840	138,000
E Performance Management	65,540	17,630	60	0	83,230	0	(110,960)	(110,960)	(27,730)	0
F Prevent Co-ordinator	163,770	207,650	3,400	0	374,820	(374,820)	0	(374,820)	0	0
G Cohesion and Engagement	452,430	222,140	4,020	(75,000)	603,590	(162,080)	0	(162,080)	441,510	0
H Bilingual Cardiff	635,340	74,690	0	(99,120)	610,910	0	(376,320)	(376,320)	234,590	0
I Community Safety	117,780	4,694,790	3,000	0	4,815,570	(4,697,750)	0	(4,697,750)	117,820	0
Performance & Partnerships - Total	3,427,160	703,750	14,280	(329,530)	3,815,660	(581,900)	(591,970)	(1,173,870)	2,759,610	142,000

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CASSC - APPENDIX 5
2021/22 Budget Savings Overview

	£000
Efficiency Savings	5,540
Corporate and Capital Financing Savings	2,164
Schools' Efficiency Savings	2,540
Total	10,244

Directorate Efficiency Savings - 2021/22 - CASSC - APPENDIX 5

Dir	No.	Description	BA SHEET X REF	Saving					Risk Analysis			Portfolio		
				Employees	Other Spend	Income	TBC	Total Proposed	Achievability	Residual	EIA			
				£000	£000	£000	£000	£000						
Housing and Communities	51	Printing and Stationery The level of saving proposed reflects the anticipated level spending.	D, AC, AI		40				40	Green	Green	Green	Housing & Communities, Children & Families	
	53	Citizen Advice Bureau (CAB) Contract - Agreed Reduction This saving reflects the final year of a five year phased reduction in the cost of the Advice Services Contract. The contractual agreement reduced funding by £30k a year for four years and then by £20k in year five.	C		20				20	Green	Green	Green	Housing & Communities	
	54	Review of staffing resources in Benefits Assessment Delete the surplus staff hours on the establishment since staff have gone part time.	D	24						24	Green	Green	Green	Housing & Communities
	55	Review of staffing resources in Benefit and Assessment Support Functions Reduction in staff numbers required to deliver support functions in respect of Housing Benefit.	D	26						26	Red-Amber	Amber-Green	Amber-Green	Housing & Communities
	56	Realignment of budgets for the CareFirst trainer Realignment of budgets for the CareFirst trainer to reflect the work that is being undertaken.	B	38						38	Green	Green	Green	Housing & Communities
	57	Review of directorate wide business functions Efficiencies in the directorate wide business support functions following the People & Communities Senior management changes.	B	40						40	Amber-Green	Green	Green	Housing & Communities
	58	Review of staffing resources in Tenant Participation Delete 2 Tenant Participation Officers and integrate the Tenant Participation Team within the Hubs' Community Inclusion Team.	M	65						65	Green	Green	Green	Housing & Communities
Housing and Communities Total relevant to CASSC					193	60	0	0	253					
Social Services	59	Internal Supported Living Review of the internal supported living service including closure of one scheme following move-on of service users, and the potential transfer of another internally provided scheme to the external contract.	AK					300	300	Red-Amber	Amber-Green	Amber-Green	Social Care, Health & Well-being	
	60	Reduction in Placements Review potential to reduce number of placements through reablement opportunities.	AD		150				150	Red-Amber	Amber-Green	Amber-Green	Social Care, Health & Well-being	
	61	Increase in use of technology in the provision of care and support packages Further opportunities for the use of technology to support care provision where appropriate, reducing reliance on commissioned care.	AD		94				94	Amber-Green	Amber-Green	Amber-Green	Social Care, Health & Well-being	
	62	Delivering Transformation Grant The saving represents an anticipated reduction in contribution to the Vale of Glamorgan to reflect current levels of activity. This has been agreed and the proposed level is consistent with the in-year underspend in this area.	AR		70				70	Green	Green	Green	Social Care, Health & Well-being	
	66	Review of Business Support Arrangements Building on the future integration of teams across People & Communities. This saving will be achieved through a combination of a review of the training team and grant funding arrangements, and a wider review of business support arrangements to ensure they are appropriate and maximise digital opportunities.	V, AR, AS	119			110			229	Amber-Green	Green	Green	Children & Families / Social Care, Health & Well-being
Social Services Total relevant to CASSC					119	314	110	300	843					

Corporate and Capital Financing Savings 2021/22

Ref	Saving Description	Reduction in Directorate Budgets £000	Contingency £000	2021/22 Saving £000
1	Single Status Budgets 2021/22 is the final year of capital financing repayments in respect of Single Status. The associated budget can be released one year early by funding the final year's instalment from earmarked reserves.	404	0	404
2	Building Services Pricing Model A sum of £500k was included within the 2020/21 budget in respect of the anticipated review of the building services pricing model. Due to the Coronavirus Pandemic, the review did not take place during 2020/21. As such, it is not anticipated that this sum will be needed in 2020/21, or in full in 2021/22. The quantum required will depend on the proposed pricing model and service delivery within FM in the future and further work will be undertaken to ascertain requirements over the medium term. Consideration will be given to transfer of the in year underspend to earmarked reserve as an interim support mechanism.	350	0	350
3	Reduction in Corporate Insurance Budget In line with recent claims experience and actuarial review of the fund.	100	0	100
4	Utilities in Core Buildings – City & County Hall Agile working has resulted in a reduction in energy use at County and City Hall. It is proposed to reduce directorate energy budgets by £110,000 retaining £25,000 of this as a corporate contingency in 2021/22 to allow for fluctuations in usage as new working practices are established.	110	(25)	85
5	Car Allowances Agile working has resulted in a significant reduction in car allowances paid during 2020/21. It is proposed to reduce budgets by £185,000 in 2021/22, which allows for an increase in activity compared with 2020/21. In addition, £45,000 will be retained as a corporate contingency in 2021/22 in recognition that there may be fluctuations in usage across directorates depending on their nature.	185	(45)	140
6	Fuel Reduction in fuel usage across the Council's vehicle fleet, with the exception of waste vehicles.	80	(20)	60
7	Direct costs of Postage Postage costs decreased by around 40% during the first half of 2020/21. It is proposed to reduce the budget by £54,000 in 2021/22 retaining £20,000 as a corporate contingency to allow for fluctuation in volumes.	54	(20)	34
8	PrintSmart - Variable Costs, General Printing and Stationery Agile working has seen a reduction in variable printing costs of over 60% as well as a reduction in the amount of general stationery used. The proposal reflects a prudent reduction in budgets based on ICT usage data.	95	0	95
9	Capital Financing Savings - Invest to Save Schemes Savings will be realised through the early repayment from Treasury Management Reserve, of capital financing sums outstanding in respect of a number of Invest to Save Schemes that are nearing the end of their repayment period. These include the Plastics Autosirter, Marion Centre, Schools ICT, Brindley / Coleridge Road security, Radyr LED pilot, Street Lighting Dimming and LED Principal Routes. The repayment of principal outstanding on these schemes will enable capital financing budgets to be released.	896	0	896
		2,274	(110)	2,164

Cross-cutting areas with potential future savings - Proposal to centralise budgets for one year pending review in 2022/23

Ref	Saving Description	Reduction in Directorate Budgets £000	Contingency £000	2021/22 Saving £000
1	Public Transport Budget to be pooled into a corporate contingency in 2021/22, with a view to realising a saving in 2022/23 once there is further clarity on the ongoing nature of working practices.	32	(32)	0
2	Conference/ Convention / Accommodation Budget to be pooled into a corporate contingency in 2021/22, with a view to realising a saving in 2022/23 once there is further clarity on the ongoing nature of working practices.	91	(91)	0
3	Subsistence Budget to be pooled into a corporate contingency in 2021/22, with a view to realising a saving in 2022/23 once there is further clarity on the ongoing nature of working practices.	69	(69)	0
4	Refreshments - Meetings Budget to be pooled into a corporate contingency in 2021/22, with a view to realising a saving in 2022/23 once there is further clarity on the ongoing nature of working practices.	23	(23)	0
5	Office Furniture Budget to be pooled into a corporate contingency in 2021/22, with a view to realising a saving in 2022/23 once there is further clarity on the ongoing nature of working practices.	165	(165)	0
		380	(380)	0

CASSC APPENDIX 6 - Capital Ambition - Policy Growth

Directorate	Outline	£000
Economic Development	Playground Management Funding to a) expand the playground management team, thereby improving the ability to react quickly to addressing defects, and b) to meet the additional costs associated with the upkeep of safety surfacing.	188
	Parks - Trees, Biodiversity and Urban Rangers Additional resource to increase the number of Park Rangers to enable the service to perform its existing functions over a wider area and put the service on a more proactive footing.	112
	Support for the City Development Agenda Funding to provide direct policy support for the City Region, Great Western Gateway and other Strategic Partnerships.	50
Economic Development Total		350
Education	Cardiff Commitment - Education and Skills Funding to support the most vulnerable young people to be able to transition into Education, Employment and Training (EET) mid economic crisis and to re-engage those young people that have dropped out of EET during the pandemic: Youth mentoring capacity for Looked After Children Pre-16 whose education and well-being has been severely disrupted and for hard to reach young people who have already dropped out, or are at risk of dropping out of EET. Also the development of a Post 16 Portal to improve the visibility of and access to Post 16 education, training and work based learning opportunities in Cardiff for all young people.	265
Education Total		265
Planning, Transport, Environment	One Planet Cardiff Funding to support the delivery of One Planet Cardiff and Transport White Paper objectives.	120
Planning, Transport, Environment Total		120
Resources	Digital Service Development – Improving the quality of Data Capture and responding to challenges Cardiff has already seen significant take up in services delivered via the mobile app with customers on average demonstrating a minimum of 65% shift to Web and app when new services are introduced. This funding will enable the procurement of a new 'online form builder' to support the creation and implementation of online forms at pace, to meet demand from service areas and our 'digital first' obligation to residents.	50
	Human Resources - Equalities Training Budget To support the equality and diversity of our organisation by increasing the annual funding for each of the Council's five equality networks to £5,000 per annum, in order to increase the capacity for training.	15
Resources Total		65
TOTAL		800

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CASSC Appendix 6 - Financial Pressures, Commitments, Realignments & Capital Ambition Policy Growth 2021/22

Directorate	Outline	£000
Financial Pressures		
Education	School Transport - Additional ALN Routes	201
Waste	Funding to compensate for reduction in Sustainable Waste Grant	100
	Switch in Waste Streams - increase in domestic waste	500
Children's Services	Children's Social Work Resource	715
Corporate	Council Tax Reduction Scheme Demand	750
Financial Pressures Total		2,266

Commitments		
Corporate Management	Amounts Payable as Levies and Contributions	474
	Service transformation activity post pandemic	200
Children's Services	Base funding for Children's Social Worker Market Supplement (funded from Financial Resilience Mechanism in 2020/21)	464
	Full year funding requirement for Children's Short Stay Assessment Centre (funded on a part year basis in 2020/21)	432
Economic Development	Shared Regulatory Service (provision for pay award)	80
Governance & Legal Services	Members' Pay Award	30
Housing, Adults & Communities	Contribution to Homelessness Reserve	125
Resources	Reinstating the base budget for Project Management Team	240
Commitments Total		2,045

Expenditure & Income Realignments		
Education	Education - Out of County	1,082
	School Transport	1,033
Governance & Legal Services	External Legal Fees	300
Children's Services	Children's Services - Placements	1,704
	Children's Services - Ty Storrie	270
Adult Services	Adult Services	750
	Adult Services - realignment funded by anticipated additional SS Workforce and Sustainability Grant	600
	Adult Services - recognition of additional anticipated SS Workforce and Sustainability Grant funding	(600)
Expenditure & Income Realignments Total		5,139

Capital Ambition Policy Growth		
Economic Development	Playground Management	188
	Parks - trees, diversity and urban rangers	112
	Support for the city development agenda	50
Education	Cardiff Commitment - education and skills	265
Planning, Transport, Environment	One Planet Cardiff - delivery support	120
Resources	Digital Services Development	50
	Equalities Training Budget	15
Capital Ambition Policy Growth Total		800

TOTAL	10,250
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TOTAL FOR AREAS RELEVANT TO CASSC	875
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Capital Investment Programme 2021/22 - 2025/26

CASSC APPENDIX 7

			Slippage Month 9 £000	Budget Allocation £000	2021/22 Including Slippage £000	Indicative 2022/23 £000	Indicative 2023/24 £000	Indicative 2024/25 £000	Indicative 2025/26 £000	Total £000
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.	1,054	4,550	5,604	4,550	4,550	4,550	4,550	23,804
2	Owner Occupier Costs - Housing Regeneration	Towards owner occupier costs of improvements to housing and boundary walls as part of public housing regeneration schemes. Includes enabling works to improve energy efficiency in areas eligible for Welsh Government grant funding.	352	0	352	280	140	140	140	1,052
3	Alleygating	To prevent anti-social behaviour with other benefits such as reduced street cleansing and highway maintenance costs.	16	50	66	50	50	50	50	266
4	Neighbourhood Renewal Schemes (NRS)	Local regeneration schemes based on ward member priorities.	331	300	631	550	0	0	0	1,181
TOTAL ANNUAL SUMS EXPENDITURE RELEVANT TO CASSC			1,753	4,900	6,653	5,430	4,740	4,740	4,740	26,303
Ongoing Schemes / Amendments to Ongoing Schemes										
25	City Centre Youth Hub	Council contribution to create a multi agency Youth Hub.	329	0	329	750	0	0	0	1,079
26	Displacement of 2020/21 Intermediate Care Fund Grant for Hubs	Council funding carried forward for development of Rhiwbina Hub (£270k) and City Centre Youth Hub (£370k).	640	0	640	0	0	0	0	640
27	Targeted Regeneration Investment Programme	Match funding towards a three year programme for the region - subject to successful grant awards for individual projects such as Tudor Street Commercial Property and Environmental Improvement scheme.	330	800	1,130	0	0	0	0	1,130
TOTAL ONGOING SCHEMES RELEVANT TO CASSC			640	0	2,099	750	0	0	0	2,849
New Capital Schemes/Annual Sums (Excluding Invest to Save)										
56	Additional Disabled Adaptations	To meet future cost as well as increased demand arising from demographic pressures.	0	0	0	0	0	450	450	900
57	Alleygating	To meet demand for additional gating schemes in line with the Alley Gating Policy and Strategy. This will support in reducing crime and anti-social behaviour as well as Council costs associated with removing fly-tipping, graffiti and debris from rear lanes.	0	50	50	50	50	50	50	250
58	Neighbourhood, District and Local Centre Regeneration	The current COVID crisis has amplified the importance of local spaces, local shopping and services for communities. Together with a further phase of the Neighbourhood Renewal Scheme, this allocation includes public realm and green space improvements, community safety measures and improved neighbourhood facilities to help communities to adapt and thrive.	0	250	250	450	450	450	450	2,050
59	City Centre Youth Hub	Additional Council contribution towards development of the multi agency Youth Hub, subject to a further report to Cabinet.	0	0	0	500	0	0	0	500
61	Targeted Regeneration Investment Programme	Further match funding required to meet grant funding requirements as well as to secure additional grant.	0	200	200	0	0	0	0	200
TOTAL NEW SCHEMES / ADDITIONAL ANNUAL SUMS RELEVANT TO CASSC			0	300	500	500	500	950	950	3,900
Schemes funded by Grants and Contributions (Further grants subject to approval of bids)										
80	Enable Grant (WG)	Support for Independent Living and to be used with the Council's allocation for Disabled Facilities adaptations.	0	436	436	0	0	0	0	436
81	Onsite Construction Skills Hub (Construction Industry Training Board)	Hub to enable individuals to benefit from the onsite construction experience.	0	110	110	0	0	0	0	110
86	Air Quality Direction 2019 - Grant (WG)	For measures including Bus retrofit; Taxi vehicle emissions incentive; City Centre transport and active travel; Implementation management and monitoring.	0	9,608	9,608	7,222	0	0	0	16,830
TOTAL SCHEMES FUNDED BY GRANTS AND CONTRIBUTIONS (FURTHER GRANTS SUBJECT TO APPROVAL OF BIDS SOLEY RELEVANT TO CASSC)			0	10,154	10,154	7,222	0	0	0	17,376

Capital Investment Programme 2021/22 - 2025/26

CASSC APPENDIX 7

			2021/22	Indicative	Indicative	Indicative	Indicative		Total	
			Including	2022/23	2023/24	2024/25	2025/26		£000	
Slippage	Budget		Slippage	£000	£000	£000	£000			
Month 9	Allocation		£000							
£000	£000		£000	£000	£000	£000	£000		£000	
Additional borrowing undertaken by the Council to be repaid from revenue savings/income (Invest to Save - Subject to Business Case)										
Existing Schemes										
97	Private Rental Sector Lease Scheme - Loans	Interest free loans of up to £8,000 for the purposes of carrying out works to bring properties up to required standards, prior to entering into a rental agreement with the Council.	0	300	300	233	0	0	0	533
101	Energy - REFIT Buildings	To develop options under the Refit framework with suppliers for 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.	750	550	1,300	0	0	0	0	1,300
109	CCRCD - Housing SME Fund	Passporting of loan from Welsh Government given to Cardiff Council towards the CCRCD Housing SME Fund approved by Regional Cabinet. Funds to be recycled into projects until required to be repaid to the Council to return to Welsh Government.	0	0	0	4,000	4,000	2,000	0	10,000
110	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.	0	500	500	500	500	500	500	2,500
New Invest to Save Bids										
111	Supported Living - Learning Disabilities	Subject to a business case and Cabinet report, a pilot scheme to develop accommodation for adults with complex needs that are currently residing in care homes, who have been identified as having the potential to be enabled to progress into supported living schemes.	0	0	0	1,000	1,000	0	0	2,000
112	Young Persons Gateway Accommodation	To provide supported accommodation for young people (16-24) to help them live independently whilst still providing intensive 24 hour support. Additional properties are required and while these can be sourced from Council or housing association stock some works will be needed to bring them up to the required standard for shared housing.	0	250	250	0	0	0	0	250
TOTAL INVEST TO SAVE BIDS RELEVANT TO CASSC			0	250	250	1,000	1,000	0	0	2,250
Public Housing Capital Programme (HRA)										
120	Regeneration and Area Improvement	Environmental works including defensible space, demolition, conversion and road/footpath realignment; energy efficiency schemes; improvements to flats, garages, gullies and open spaces.	0	3,150	3,150	4,150	5,150	5,150	5,150	22,750
121	External and Internal Improvements	Improvements include central heating, fencing, roofing, high rise upgrades, door entry systems, window and door upgrades, kitchens and bathrooms, improvements to sheltered housing and energy efficiency measures.	0	19,250	19,250	21,100	13,600	11,100	9,950	75,000
122	New Build and Acquisitions	Subject to approval of viability assessments, to develop or acquire land and new housing via a range of measures in order to increase the level of affordable housing in the city.	0	60,990	60,990	89,085	69,250	50,750	32,790	302,865
123	Disabled Facilities Adaptations	To provide adaptations and internal modifications to allow the recipient to live independently within the home.	0	3,350	3,350	3,350	3,350	3,350	3,350	16,750
TOTAL PUBLIC HOUSING			0	86,740	86,740	117,685	91,350	70,350	51,240	417,365
TOTAL CAPITAL PROGRAMME EXPENDITURE (THESE FIGURES INCLUDE THOSE OUTSIDE OF THIS COMMITTEES TERMS OF REF)			28,343	216,640	244,983	371,605	362,387	190,895	120,185	1,290,055

CASSC - APPENDIX 7 - Capital Funding 2021/22 - 2025/26

	<u>2021/22</u>	<u>Indicative</u>	<u>Indicative</u>	<u>Indicative</u>	<u>Indicative</u>	<u>Total</u>	
	<u>£000</u>	<u>2022/23</u>	<u>2023/24</u>	<u>2024/25</u>	<u>2025/26</u>	<u>£000</u>	%
		<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	
General Fund							
WG Unhypothecated Supported Borrowing	(8,845)	(8,845)	(8,845)	(8,845)	(8,845)	(44,225)	5.1
WG General Capital Grant	(8,868)	(5,712)	(5,212)	(5,212)	(5,212)	(30,216)	3.5
Additional Borrowing to balance existing capital programme	(31,747)	(47,834)	(21,354)	(147)	1,227	(99,855)	11.4
Additional Borrowing for new schemes approved in 2021/22	(3,035)	(5,625)	(11,700)	(6,650)	(5,650)	(32,660)	3.7
Additional Borrowing - Invest to save/earn schemes to be repaid from revenue savings/income or directorate budgets	(35,631)	(138,936)	(170,874)	(17,250)	(11,776)	(374,467)	42.9
Earmarked Capital Receipts	(6,600)	(14,842)	(5,250)	0	0	(26,692)	3.1
Non Earmarked Capital Receipts	(6,000)	(5,000)	(5,000)	(5,000)	(5,000)	(26,000)	3.0
Direct Revenue Financing	(210)	(210)	(210)	(210)	(210)	(1,050)	0.1
Earmarked Reserves	(50)	(50)	(128)	0	0	(228)	0.0
External funding estimates and contributions	(56,627)	(24,278)	(42,464)	(77,231)	(33,479)	(234,079)	27.2
Total General Fund	(157,613)	(251,332)	(271,037)	(120,545)	(68,945)	(869,472)	100.0
Public Housing (HRA)							
Major Repairs Allowance WG Grant	(9,500)	(9,500)	(9,500)	(9,500)	(9,500)	(47,500)	11.4
Additional Borrowing	(63,706)	(95,320)	(66,750)	(50,350)	(34,340)	(310,466)	74.4
Direct Revenue Financing	(2,400)	(2,400)	(2,400)	(2,400)	(2,400)	(12,000)	2.9
External funding estimates and contributions	(10,734)	(6,565)	(7,700)	(3,900)	0	(28,899)	6.9
Capital Receipts	(400)	(3,900)	(5,000)	(4,200)	(5,000)	(18,500)	4.4
Total Public Housing	(86,740)	(117,685)	(91,350)	(70,350)	(51,240)	(417,365)	100.0
Total Capital Programme Resources Required	(244,983)	(371,605)	(362,387)	(190,895)	(120,185)	(1,286,837)	

Capital Programme	2021/22*	2022/23	2023/24	2024/25	2025/26	Total
	£'000	Indicative £'000	Indicative £'000	Indicative £'000	Indicative £'000	
Annual Sums Expenditure	26,121	21,282	18,940	17,515	17,815	101,673
Ongoing schemes	36,199	59,211	27,059	1,899	225	124,593
New Capital Schemes	3,035	7,625	11,700	6,650	5,650	34,660
Schemes Funded by External Grants and Contributions	56,627	24,278	42,464	77,231	33,479	234,079
Invest to Save Schemes	35,631	138,936	170,874	17,250	11,776	374,467
Total General Fund	157,613	251,332	271,037	120,545	68,945	869,472
Total Public Housing (HRA)	86,740	117,685	91,350	70,350	51,240	417,365
Total Capital Programme	244,353	369,017	362,387	190,895	120,185	1,286,837

Capital Resources	2021/22*	2022/23	2023/24	2024/25	2025/26	Total	%
	£'000	Indicative £'000	Indicative £'000	Indicative £'000	Indicative £'000		
WG General Capital Funding - Supported Borrowing	8,845	8,845	8,845	8,845	8,845	44,225	3.4
WG General Capital Funding - Grant	8,868	5,712	5,212	5,212	5,212	30,216	2.3
Major Repair Allowance Grant (HRA)	9,500	9,500	9,500	9,500	9,500	47,500	3.7
Additional borrowing	134,119	287,715	270,678	74,397	50,539	817,448	63.5
Earmarked Capital Receipts	7,000	18,742	10,250	4,200	5,000	45,192	3.5
Non earmarked Capital Receipts	6,000	5,000	5,000	5,000	5,000	26,000	2.0
Revenue & Reserves	2,660	2,660	2,738	2,610	2,610	13,278	1.0
Other External Grants and Contributions	67,361	30,843	50,164	81,131	33,479	262,978	20.4
Total Resources	244,353	369,017	362,387	190,895	120,185	1,286,837	100.0

EMPLOYEE IMPLICATIONS OF 2021/22 BUDGET

CASSC APPENDIX 8

			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 FTEs
Housing & Communities									
E55	DELETE	Review of staffing resources in Benefit and Assessment Support Functions	(1.0)						(1.0)
E57	DELETE	Review of directorate wide business functions					(1.0)		(1.0)
E58	DELETE	Review of staffing resources in Tenant Participation		(2.0)					(2.0)
Housing & Communities Net Position			(1.0)	(2.0)	0.0	0.0	(1.0)	0.0	(4.0)
Social Services									
E66	DELETE	Review of Business Support Arrangements					(3.0)		(3.0)
Social Services Net Position			0.0	0.0	0.0	0.0	(3.0)	0.0	(3.0)

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No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment				
Housing & Communities										
Gypsy & Traveller Sites										
259	Gypsy Sites - Rent - per pitch - per week • Rover Way • Shirenewton	£75.02 £83.27	£0.45 £0.50	0.60%	1 April 2021	The proposed new charges are: • Rover Way £75.47 • Shirenewton £83.77				
260	Gypsy Sites - Estate Maintenance - per pitch - per week	£5.48	Nil	Nil			No proposed increase			
Disabled Facilities Services										
261	6% admin costs on Home Improvement Loans	6%	Nil	Nil	1 April 2021	No proposed increase				
262	Disabled Facility Grant Income	£900.00 or 15% whichever the greater								
Resources										
Meals on Wheels										
508	Meals on Wheels - Hot meal only	£3.90	£0.10	2.56%	1 April 2021	The proposed new charge is £4.00				
509	Meals on Wheels - Hot meal with dessert	£4.60	£0.12	2.61%		The proposed new charge is £4.72				
Telecare (24/7 Services)										
510	Community Alarm Service - Contact Only - per week	£2.49	£1.00	40.16%	1 April 2021	The proposed new charge is £3.49				
511	Community Alarm Service - Contact and Mobile Response - per week	£5.16	£0.10	1.94%		The proposed new charge is £5.26				
512	Telecare Plus Packages - per week (Adult Services referrals)	£5.16	£0.10	1.94%		The proposed new charge is £5.26				
513	Telecare SIM Units - monthly charge	£6.50	Nil	Nil		No proposed increase				
514	Supply and installation of telecare monitoring unit	£125.00								
515	Installation of telecare monitoring unit	£35.00								
516	Installation of telecare monitoring unit AND pendant	£50.00								
517	Replacement Telecare pendant	£40.00								
518	Supply / installation of keysafe for mobile response customer	£50.00								
519	Supply / installation of keysafe for contact only customer	£65.00								
520	Supply / installation of keysafe for non-Telecare customer	£99.00								
Telecare (for Housing Associations)										
521	Community Alarm Service - Contact Only - per week • Housing Associations • Housing Associations Block Purchase	£1.99 £1.25			Nil		Nil	1 April 2021	No proposed increase	
522	Community Alarm Service - Contact and Mobile Response - per week • Housing Associations • Housing Associations Block Purchase	£4.13 £2.58								
523	Building/Welfare Checks - Weekly Travel Charge (per site, covers multiple tenants) • Weekdays (5 days) • Weekends (2 days)	£30.89 £17.19								
524	Weekly Charge for Building Checks (per tenant/property) • Weekdays (5 days) • Weekends (2 days)	£0.80 £0.48								
525	Weekly Charge for Welfare Checks (per tenant/property) • Weekdays (5 days) • Weekends (2 days)	£0.60 £0.36								
526	Out of Hours Call Handling - Cost per Call	£3.50								
Security (24/7 Services)										
527	Annual charge per site for holding keys	£250.00	Nil	Nil		1 April 2021				No proposed increase
528	Alarm Monitoring (Fire, Intruder, Environmental) - Annual charge per service	£250.00								
529	Lift Monitoring - Annual charge per lift	£300.00								
530	Call out charge for first hour on site • Weekday • Unsociable hours • Weekends • Public Holiday	£30.00 £35.00 £40.00 £45.00								

Appendix 4 (a)

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
531	Charge per hour after first hour		Nil	Nil	1 April 2021	No proposed increase
	• Weekday	£15.00				
	• Unsociable hours	£18.90				
	• Weekends	£21.32				
	• Public Holiday	£35.00				
532	Lone Worker Monitoring Device	£113.00				
533	Cognitive Impairment Monitoring Device	£116.00				
534	Lone Worker / Cognitive Impairment - monthly monitoring cost	£9.99				
Social Services						
535	Maximum Charge for Non-Residential Care Services - per week	£100.00			1 April 2021	Maximum charge set by WG. Actual charge subject to means testing.
Externally Set						
536	Rent Smart Wales - licensing / registration charges	Various - See Comment			1 April 2021	These fees are set and approved by Welsh Government
537	Shared Regulatory Service					These fees are set either by the Shared Regulatory Service Joint Committee or by statute/other regulation.

Appendix 4 (b)

CARDIFF COUNCIL: HRA FEES AND CHARGES 2021/22**CASSC - APPENDIX 10**

No.	Income Source	Current Charge £	Proposed Price Change	% Change	Effective Date	Comment
1	Pre-assignment enquiries	£100.80	Nil	Nil	6 April 2021	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% (capped at £250)				
5	Leaseholders Sub-Letting Charge	£10.00	Nil	Nil		No proposed increase
6	Leaseholder Management Fee	£163.08	Nil	Nil		No proposed increase
7	Council Dwellings Rent, including sheltered dwellings (per week)	Various	See Comment	1.50%		As per Welsh Government guidance
8	All Property Cleaning Charge (per week)	£0.49	£0.01	2.04%		The proposed new charge is £0.50
9	Retirement Complex - Telecare (per week)	£2.76	Nil	Nil		No proposed increase
10	Retirement Complex - Fire and safety building checks (per week)	£2.35	Nil	Nil		No proposed increase
11	Retirement Complex - Cleaning (per week)	£9.42	£0.14	1.49%		The proposed new charge is £9.56
12	Retirement Complex - Service Charges (per week)	Various	See Comment			In line with costs at each complex
13	Retirement Complex - Communal Maintenance (per week)	£6.47	£0.10	1.55%		The proposed new charge is £6.57
14	Retirement Complex - Scheme Management (per week)	£7.57	£0.11	1.45%		The proposed new charge is £7.68
15	Grounds & Pest Control (per week)	£1.11	£0.02	1.80%		The proposed new charge is £1.13
16	Flats Service Charge - Communal Maintenance (per week)	£1.13	£0.02	1.77%		The proposed new charge is £1.15
17	Flats Service Charge - Reduced Cleaning Charge (per week)	£2.59	£0.04	1.54%		The proposed new charge is £2.63
18	Discretionary Repairs (per week)	£1.82	£0.03	1.65%		The proposed new charge is £1.85
19	Sheltered Service Charges - Personal Heating (per week)	Various	See Comment	6.70%		In line with costs at each complex
20	Water Charges Sheltered Complex (per week)	Various		-3.60%		
21	Adult Services Furniture Renewal (per week)	£73.56	£1.10	1.50%		The proposed new charge is £74.66
22	Carport (per week)	£4.45	£0.07	1.57%		The proposed new charge is £4.52
23	Garages - Attached (per week)	Various	See Comment	1.50%		As per Welsh Government guidance
24	Garage rents - Tenants (per week)	£6.50	£0.10	1.54%		The proposed new charge is £6.60
25	Garage rents - Private Let (per week)	£10.83	£0.16	1.48%		The proposed new charge is £10.99
26	Garage rents with water - Tenants (per week)	£6.77	£0.10	1.48%		The proposed new charge is £6.87
27	Garage rents with water - Private Let (per week)	£11.10	£0.16	1.44%		The proposed new charge is £11.26
28	Garage Rent at sheltered complex (Electricity) (per week)	£9.16	£0.14	1.53%		The proposed new charge is £9.30
29	Hardstandings (per week)	£2.36	£0.04	1.69%		The proposed new charge is £2.40
30	Lock up Hardstanding (per week)	£3.25	£0.05	1.54%		The proposed new charge is £3.30
31	Concierge Service Butetown/Arc (per week)	£1.07	£0.02	1.87%		The proposed new charge is £1.09
32	Concierge Service Litchfield Court (per week)	£16.29	£0.24	1.47%		The proposed new charge is £16.53
33	Flats Service Charge - Cleaning Rota scheme (per week)	£4.65	£0.07	1.51%		The proposed new charge is £4.72
34	Flats Service Charge - Cleaning Cleaner on site (per week)	£5.23	£0.08	1.53%		The proposed new charge is £5.31
35	Flats Service Charge - Cleaning Reduced communal area (per wk)	£1.17	£0.02	1.71%		The proposed new charge is £1.19
36	Flats Service Charge - Lighting (per week)	£1.00	£0.02	2.00%		The proposed new charge is £1.02
37	Flats Service Charge - Door Entry (per week)	£0.65	£0.01	1.54%		The proposed new charge is £0.66
38	Hostel Service Charges (per week)	Various	See Comment	1.50%		As per Welsh Government guidance
39	TV Licence - Hostels (per week)	£0.44 / £0.53	See Comment			In line with costs
40	Drainage Service - Tai Penlan (per week)	£5.79	See Comment			In line with costs
41	Hostel Rent (per week)	Various	See Comment	1.50%		As per Welsh Government guidance
42	Tresillian Hostel Communal Heating & Lighting (per week)	£6.86	£0.07	1.02%		The proposed new charge is £6.93
43	Litchfield Court Temporary accommodation (per week)	Various	See Comment	1.50%		As per Welsh Government guidance
44	Additional refuse collection (weekly) at Courtenay Road flats	£1.17	£0.02	1.71%		The proposed new charge is £1.19
45	Contracted out Grounds Maintenance Services	Various	See Comment	-3.50%		In line with costs
46	Lock up Hardstanding Private Let (per week)	£5.42	£0.08	1.48%		The proposed new charge is £5.50
47	John Kane Court Service Charge	Various	See Comment	1.50%		In line with costs

Appendix 4 (b)

No.	Income Source	Current Charge £	Proposed Price Change	% Change	Effective Date	Comment
48	John Kane Court Heating	£5.04	-£0.66	-13.10%		The proposed new charge is £4.38
49	John Kane Court - Water	£3.96	-£0.12	-3.03%		The proposed new charge is £3.84
50	Private Leasing Scheme	Various	See Comment			As per LHA rate set by Welsh Government.

Changes for Cardiff

Consultation on Cardiff Council's 2021/22 Budget Proposals

Research Findings
February 2021



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



#gweithiogydangilydd
#workingtogether

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Cardiff Research Centre

Cardiff Research Centre is part of the City of Cardiff Council's Policy, Partnerships & Community Engagement service. We strive to deliver research, information and consultation services for the City of Cardiff Council and its partner organisations.

Services include:

- Collection, analysis and interpretation of primary survey data;
- Analysis and interpretation of a wide range of secondary demographic and socioeconomic data including the Census and all other sources from the wider data environment;
- Specialised studies on a wide range of topics including social, economic and demographic data sources and their uses;
- Quantitative and qualitative research and consultation projects;
- Supporting the Cardiff Debate Community Engagement exercise with other public service partners;
- Management of the Cardiff Citizens' Panel;
- Focus Group facilitation;
- Advice and support on all aspects of research including survey & questionnaire design, &
- GIS thematic & schematic mapping services.

For further information please contact:

Cardiff Research Centre

Email: research@cardiff.gov.uk or consultation@cardiff.gov.uk



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1. Consultation methodology

Consultation on the Council's budget proposals for 2021/22 was undertaken by the Cardiff Research Centre. The consultation ran from 13th January to 10th February 2021, following the budget announcement from the Welsh Government on 22nd December 2020.

Throughout 2020, the COVID-19 pandemic had a major impact on both the delivery of Council services, and on the lives of residents. Lockdown restrictions were eased and re-introduced at various points throughout the year, both locally and nationally, in response to the spread of the virus. At the time of consultation, the whole of Wales was under Alert Level 4 which required residents to stay at home as much as possible, not to mix with other households, and non-essential shops and community buildings closed.

These restrictions made the traditional methods of engagement impossible. In previous years, paper copies of the survey would be made available to residents in public buildings such as Hubs, libraries and community centres across the city. The 2021-22 Budget Consultation was therefore delivered solely online.

Other methods used to promote the survey, such as emails to schools, and flyers and posters in GP surgeries were also not available this year, given the additional demands on these services.

The Cardiff Research Centre worked closely with partnership organisations to ensure as representative a response as possible. In a bid to ensure the survey was promoted as widely as possible, the survey was promoted via:

a) Email

- Organisations known to work with less frequently heard groups (see Appendix 6)
- Cardiff Youth Council
- Cardiff's Citizen's Panel

b) Internet/intranet

The survey was hosted on the Council website, and promoted to Council employees via DigiGov, Intranet and Staff Information.

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. The Facebook campaign reached approximately 150,425 users, and on Twitter, 989,898 users.

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'¹ of the city. This reached around 125,200 users, with 2,973 clicks through to the survey itself.

¹ See Appendix 6 for map of 'Southern Arc'

A separate survey was distributed to secondary schools across Cardiff.

After data cleansing to remove blank and duplicated responses, **a total of 2,870 responses** were received from the main and youth surveys.

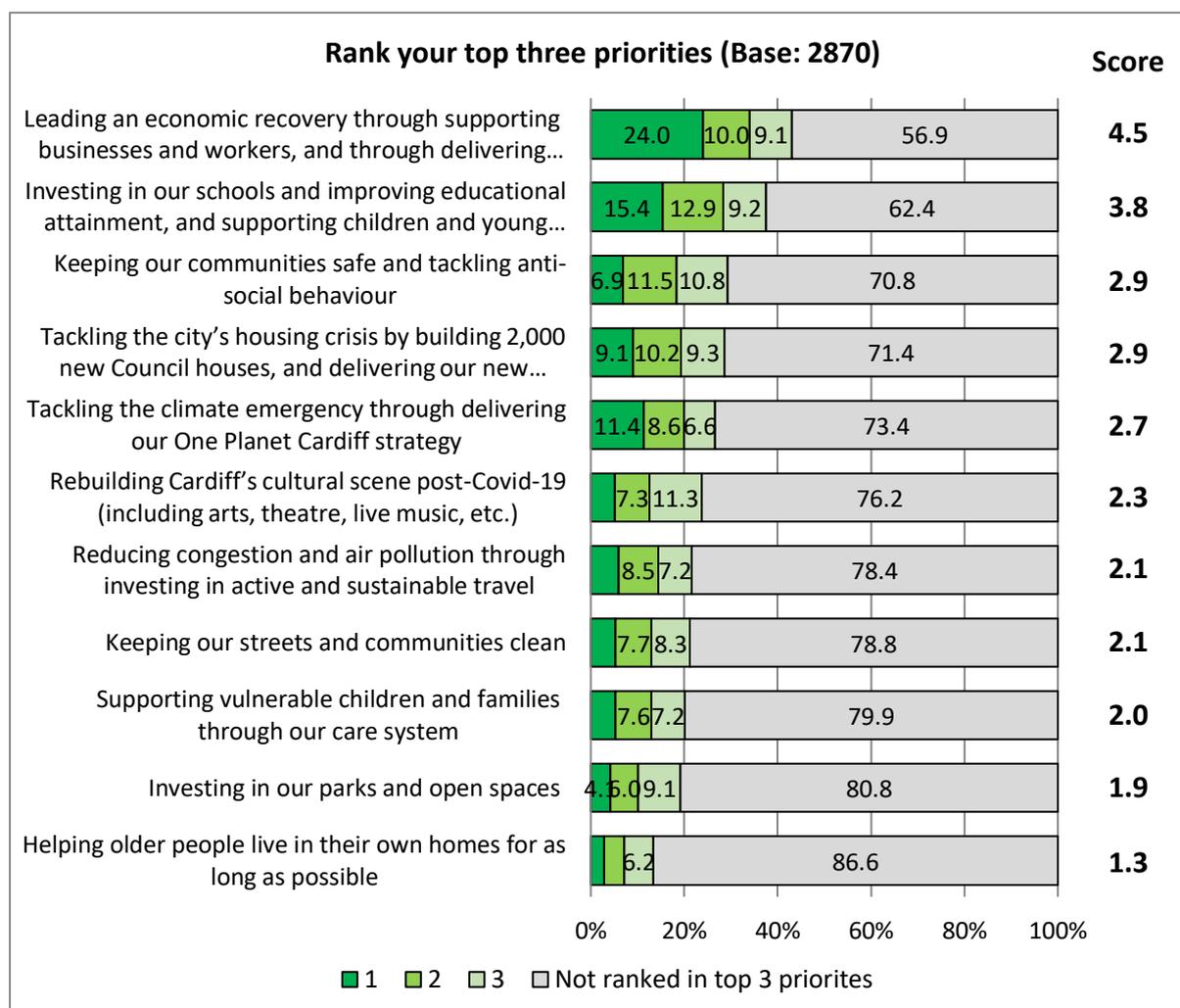
Scoring provided to each priority

Responses to the ranking questions were validated to exclude non-responses, therefore including only those giving at least one exclusive ranking score per priority.

Scores were calculated by assigning eleven points for each first place ranking, ten points for each second place ranking and nine points for each third place ranking, this combined figure was then divided by the overall number of respondents answering this question, to give a final score.

2. Results / Council Service Priorities

Q1. Here we have outlined some of the services the Council delivers to support our economy and our communities as we emerge from the Covid-19 crisis. We would like you to rank your top three priorities in order of importance.



Scores were calculated by assigning eleven points for each first place ranking, ten points for each second place ranking and nine points for each third place ranking, this combined figure was then divided by the overall number of respondents answering this question, to give a final score.

The three areas ranked as most important were:

1. Leading an economic recovery through supporting businesses and workers, and through delivering our major regeneration schemes
2. Investing in our schools and improving educational attainment, and supporting children and young people.
3. Keeping our communities safe and tackling anti-social behaviour

The different responses provided by demographic group are detailed in Appendix 2.

Q2. Please tell us why your highest priority is important to you

Respondents were asked to explain why they had voted for their highest priority. A total of 1,874 comments were received, which have been grouped in to themes, with the top three shown below for each of the top three priorities. A full list of themes is available in Appendix 3.

1) Leading an economic recovery through supporting businesses and workers, and through delivering our major regeneration schemes (449 comments were left in relation to this priority)

Theme	No.	%	Example Comments
Economic Recovery Key to everything else	212	47.2	<ul style="list-style-type: none"> – Focus needs to be on this to support any other objective. – Without an economic recovery, many of the other items cannot happen. – Everything depends on the economy. – Unless we recover economically, we will never be in a position to fulfil any of the above. – Without economic recovery, you can forget the rest.
Employment opportunities / Back to work	123	27.4	<ul style="list-style-type: none"> – If businesses flourish, there will be more employment. – It is vital to keep businesses running if they are viable, or will be post-Covid. This increases revenue for the LA and helps to prevent unemployment. – We need to generate more jobs to start recovery. – Successful economically will provide employment and opportunities, which in turn will raise living standards if fairly distributed.
Needed to generate income / Wealth	103	22.9	<ul style="list-style-type: none"> – Economic recovery will produce more tax revenue that can then be used to improve housing, healthcare, education etc. – We have to have a strong economy to give people jobs which will then mean they have money to spend and a sense of self-worth. – Economic recovery is critical to bringing back money to the city. A wealthy city can fund change. – Keeping people in work is the best way to seed potential for kids to achieve at school, people to take responsibility for their own health, improve their living situation and contribute through paying income tax and council tax.

2) Investing in our schools and improving educational attainment, and supporting our children and young people. (281 comments were left in relation to this priority)

Theme	No.	%	Example Comments
Good Education is crucial	113	40.2	<ul style="list-style-type: none"> – Education is the foundation for not just the current generation but many to follow. – Without education, economic recovery cannot be achieved. – Education is the key to ensuring the city is a dynamic and attractive place for businesses and workers. Without this, the city will be less able to afford all other plans. – Tackling education inequality could help address poverty in the long term.
Children are the future	106	37.7	<ul style="list-style-type: none"> – Children are the future of the city. – Our children are our future! – Vital to support children's education and wellbeing - all investment for the future. – Young people are the future. – Children are our future leaders and need the biggest investment.
Too much time missed from education	84	29.9	<ul style="list-style-type: none"> – The younger generation have missed almost two years of education due to COVID -19. This gap needs to be filled with training opportunities etc. – Most disrupted education of a generation. Lifelong consequences for young people. – The children and young people have been robbed of their normal childhood and education, and every effort should be made to rectify this.

3) Keeping our communities safe and tackling anti-social behavior

A total of 122 comments were received for this priority, which have been grouped into the following themes:

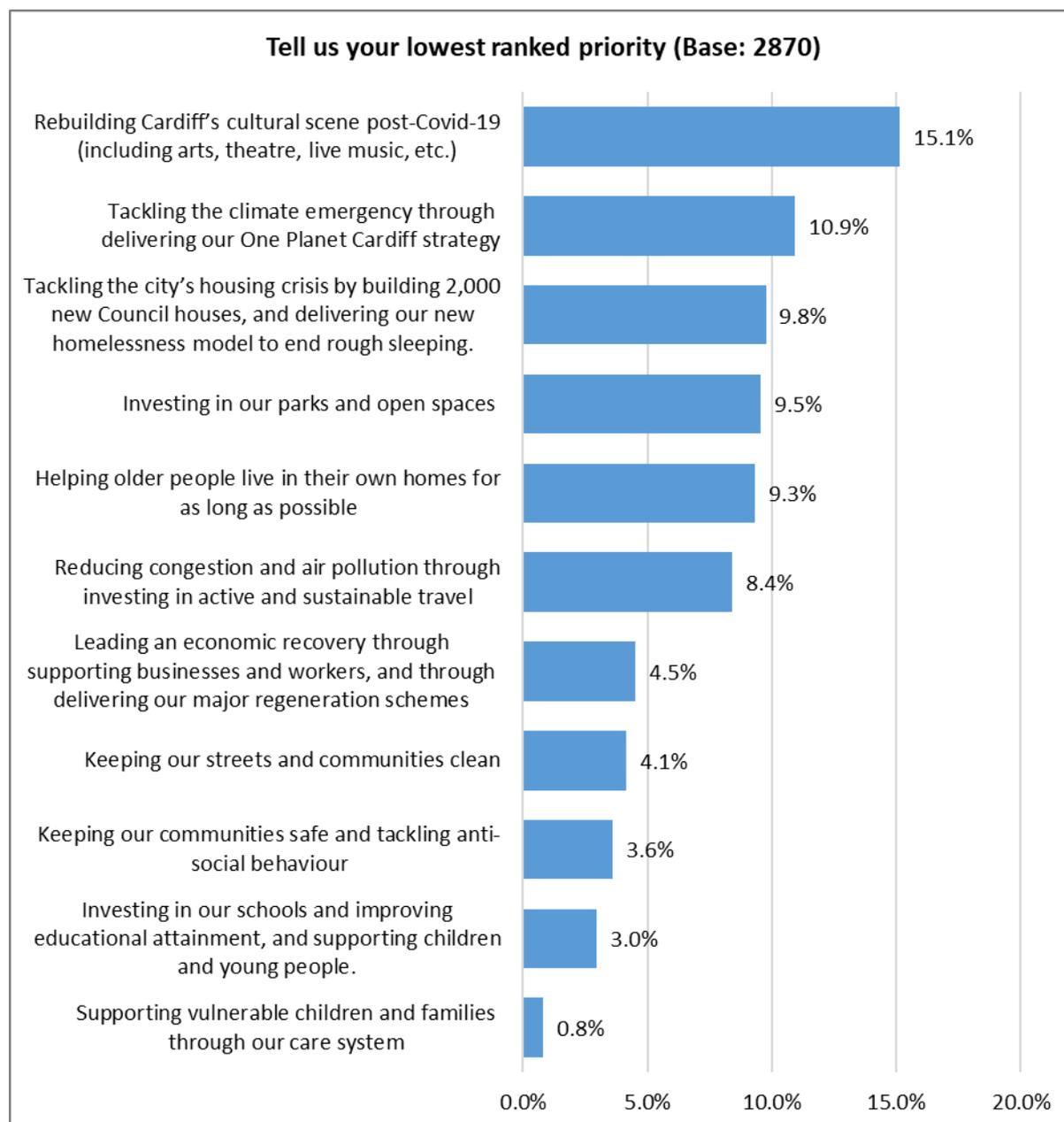
Theme	No.	%	Example Comments
Safety should be priority/People don't feel safe	57	46.7	<ul style="list-style-type: none"> – You need to feel and be safe when you leave your house at any time of the day or night. – Antisocial behaviour and crime appears to be on the rise and it makes me feel unsafe. – The scourges of Cardiff are drugs and aggressive begging. I would like to feel safe again! – A safe community is integral to achieving each of the other goals
Antisocial behaviour out of control	50	41.0	<ul style="list-style-type: none"> – Anti-social behaviour keeps me trapped indoors and scared to go out even for a walk – We have seen an increase in anti-social behaviour and it's quite frightening how quickly you feel less safe in your area. – Antisocial behaviour is getting worse year on year, it is also become more aggressive in nature. – I have spent at least four years reporting anti-social behaviour of off road bikes in my area, i have been attacked a number of times and i want something done. – In Canton, where I live it's intimidating with down and outs drinking, arguing, swearing and urinating outside the church near the local canton Tesco. Youths run amok stealing -from breaking into cars, sheds houses, racing cars through the area late at night.
Crime is High	28	23.0	<ul style="list-style-type: none"> – Crime is getting worse and it has a huge impact on the victims that goes way past the day it is committed. – A lot of knife crime has occurred in recent months involving teenagers as well as adults. – Petty crime is increasing as Police are spending all their time on unnecessary CV19 enforcement

NB. Percentages do not total 100% as respondent comments could fall into multiple themes

Q3. We would also like you to tell us your lowest ranked priority

Respondents were then asked to identify which of the eleven priorities they felt to be of lowest importance.

‘Rebuilding Cardiff’s cultural scene post COVID-19’ was seen as of lowest importance amongst 15.1% of respondents, followed by ‘Tackling climate emergency through delivering our One Planet Cardiff Strategy’ (10.9%) and ‘Tackling the city’s housing crisis’ (9.8%).



There were differences of opinion by demographic group analysed, which are detailed in Appendix 2. There were no patterns correlating with level of deprivation.

Q4. Please tell us why your lowest priority is least important to you

Respondents were asked to explain why they had chosen their lowest priority. A total of 1,875 comments were received across all priorities. The table below identifies the priority which was deemed the lowest by respondents. 300 comments were left in relation to this priority, which have been grouped in to themes, with the top three shown below. A full list of themes is available in Appendix 4.

Rebuilding Cardiff's cultural scene post-Covid-19 (including arts, theatre, live music, etc.)

Theme	No.	%	Example Comments
More important issues	212	70.7	<ul style="list-style-type: none"> – There are more important things. – With everything that has happened, right now it feels like a 'nice to have'. Let's get the basics right first. – Children, vulnerable adults, climate change and the business economy are more important than entertainment at present. – In terms of a priority it's not something that a 'council' needs to throw resources at, for the most part a cultural scene will evolve naturally devised by people for themselves.
This will happen organically	61	20.3	<ul style="list-style-type: none"> – I feel that live music and culture will naturally happen once venues can open back up. Investment should be made elsewhere in the interim. – Because with economic recovery this sector will organically recover. – The cultural scene will still flourish after the crisis.
Private Sector/ Communities can assist	44	14.7	<ul style="list-style-type: none"> – If there is a demand for such things then private businesses will see the opportunity and respond accordingly. Public money should be focussed on services that only the council can/should provide. – This is something that can be left to the private sector. – This can potentially be driven by other agencies allowing the LA to concentrate on the other areas.

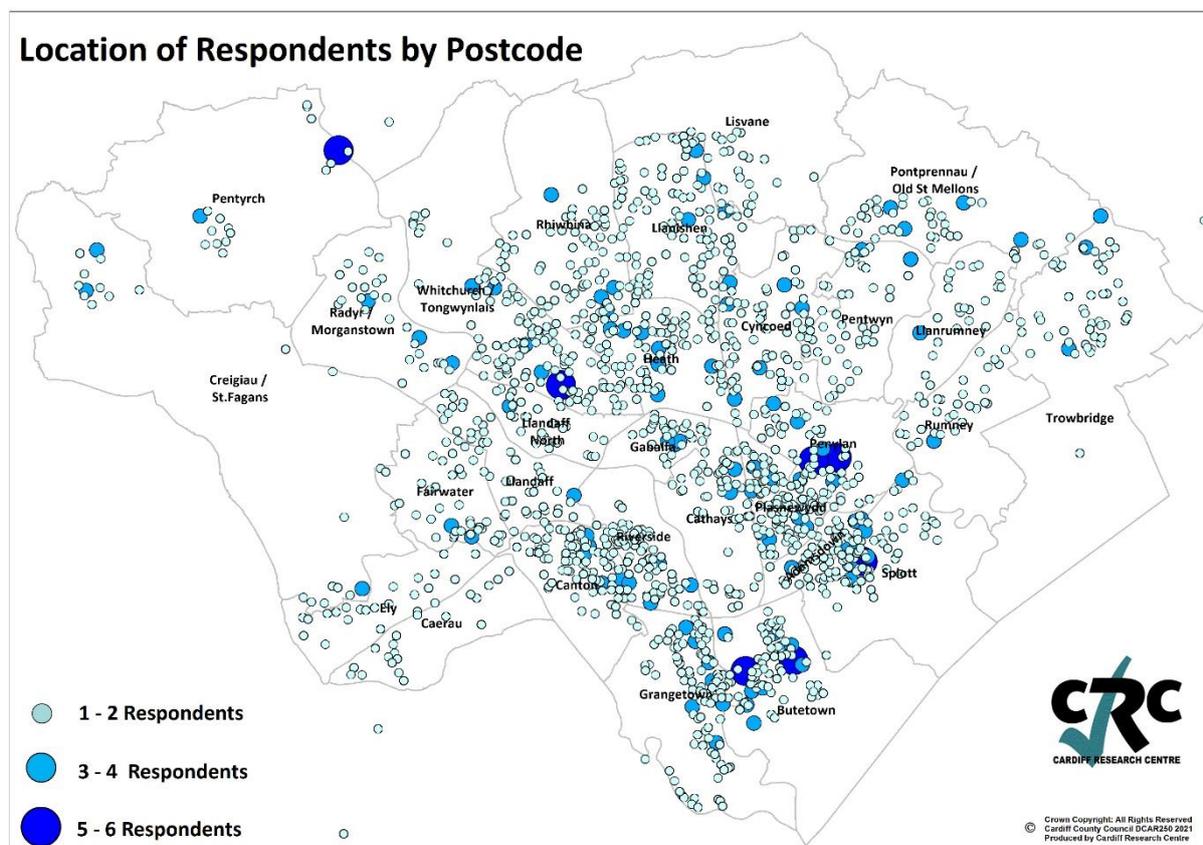
Q5. Do you have any other comments?

Respondents were given the opportunity to leave any additional comments they had in relation to the survey. A total of 623 comments were received, which have been grouped in to themes, with the top three shown below. A full list of themes is available in Appendix 5.

Theme	No.	%	Example Comments
Difficult to prioritise options provided	92	14.8	<ul style="list-style-type: none"> – You can't put any of these in the lowest priority these all improve the lives of citizens. – All the policies listed here are vital for Cardiff. Choosing between them is impossible really - maybe you could also ask for suggestions as to how money could be saved, or new ways of doing things. – It's hard to choose between mostly vital services. In a civilised society the authority would not have to make these kinds of choices. – All on the list are important.
Don't Waste Money / Unnecessary Projects / Overdevelopment	83	13.3	<ul style="list-style-type: none"> – Stop spending many millions of pounds on traffic calming schemes. – Stop ploughing money into projects that are not prioritised e.g. cycle lanes, paths, outdoor dining areas - back to basics every time. – Less vanity schemes, more true infrastructure provisions. – Construction and tearing down of the new music centre in Cardiff Bay seems entirely illogical and wasteful. – Wasting tax payers' money on the closure of Castle Street and rerouting cars and buses.
Invest in / Protect Green Spaces	50	8.0	<ul style="list-style-type: none"> – Stop destroying green spaces, stop building student flats and stop building offices. Build council housing. – The Council must stop allowing building on essential green spaces such as the Northern Meadows. These are irreplaceable and building on them is completely inconsistent with the Council's adoption of a Climate Emergency. – Stop talking about having a green policy and then continue to chop hundreds of trees down and build on green spaces. – Don't murder the meadows.

3. Appendix 1 - About You

Please provide your postcode:



What was your age last birthday?

There was an under-representation of respondents aged 16 - 34 (26.8% compared with 41.2% for the population as a whole, reflecting the proportion seen last year). The over-representation of those aged 55 and over seen for the 2020-21 consultation was reduced from 12.0 percentage points to 4.5.

	No.	%
Under 16	11	0.4
16-24	205	7.9
25-34	496	19.0
35-44	498	19.1
45-54	426	16.3
55-64	464	17.8
65-74	343	13.1
75+	95	3.6
Prefer not to say	73	2.8
	2611	100.0

	%	MYE 2019
16-34	26.8	41.2
35-54	35.4	28.8
55+	34.5	30.0

Are you...?

	No.	%
Female	1257	48.4
Male	1207	46.5
Prefer not to say	18	0.7
Other	113	4.4
	2595	100.0

Do you identify as Trans?

	No.	%
Yes	14	0.6
No	2311	93.3
Prefer to self-describe	17	0.7
Prefer not to say	135	5.5
	1700	100.0

How many children live in your household?

	No.	%
No children	1801	72.8
Yes, under 5 years old (pre-school)	219	8.9
Yes, aged 5 - 11 (primary school)	299	12.1
Yes, aged 11 - 16 (secondary school)	239	9.7
Yes, aged 16 - 18 in full-time education, or working	122	4.9
Yes, aged 16 - 18 but not in full time education or working	21	0.8
	2474	-

Do you care, unpaid, for a friend or family member due to illness, disability, a mental health problem or an addiction, cannot cope without your support?

	No.	%
Yes	355	14.8
No	2036	85.2
	2391	100.0

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

	No.	%
Working full-time (30+ hours per week)	1384	55.5
Working part-time (less than 30 hours per week)	278	11.2
On a zero-hour contract	21	0.8
In full time education	100	4.0
Unemployed - Registered Job Seeker	27	1.1
Unemployed - Unregistered but seeking work	22	0.9
Permanently sick or disabled person	57	2.3
Wholly retired from work	466	18.7
Looking after home	29	1.2
Caring for a child or adult	42	1.7
Other	66	2.6
	2492	100.0

Which best describes your housing tenure?

	No.	%
Owned outright	882	35.5
Owned with a mortgage	1015	40.8
Rented from the Local Authority	43	1.7
Rented from a Housing Association	69	2.8
Private rented	414	16.7
Other	62	2.5
	2485	100.0

Are you or a member of your household...?

	You		A member of your household	
	No.	%	No.	%
Currently serving	14	0.5	56	2.0
An armed forces service leaver (Veteran)	71	2.5	79	2.8
Total	85	3.0	135	4.7

Do you identify as a disabled person?

	No.	%
Yes	268	10.6
No	2135	84.5
Prefer not to say	124	4.9
	2527	100.0

	No.	%
Deaf/Deafened/Hard of Hearing	144	5.7
Learning impairment/difficulties	33	1.3
Wheelchair user	14	0.6
Long-standing illness or health condition (e.g. cancer, HIV, diabetes or asthma)	340	13.5
Mental health difficulties	223	8.8
Visual impairment	41	1.6
Mobility impairment	150	5.9
Prefer not to say	115	4.6
Other	23	0.9
	2527	-

Do you regard yourself as belonging to a particular religion?

	No.	%
No, no religion	1314	53.5
Christian (Including Church in Wales, Catholic, Protestant and all other Christian denominations)	885	36.0
Muslim	29	1.2
Buddhist	14	0.6
Hindu	6	0.2
Jewish	12	0.5
Sikh	2	0.1
Other	42	1.7
Prefer not to answer	154	6.3
	2458	100.0

How would you describe your sexual orientation?

	No.	%
Bisexual	103	4.2
Gay Woman/Lesbian	32	1.3
Gay Man	113	4.6
Heterosexual/Straight	1897	77.9
Other	22	0.9
Prefer not to answer	267	11.0
	2434	100.0

Do you consider yourself to be Welsh?

	No.	%
Yes	1612	68.6
No	739	31.4
	2351	100.0

What is your ethnic group?

Main Survey

Overall, 85.6% of those giving their ethnicity were of a white background, broadly reflecting that of the population of Cardiff as a whole (84.7%), according to the 2011 Census.

	No.	%
White - Welsh/English/Scottish/Northern Irish/British	2082	85.6
White - Any other white background	106	4.4
White - Irish	31	1.3
Any other ethnic group	16	0.7
Mixed/Multiple Ethnic Groups - Any other	15	0.6
Asian/Asian British - Indian	14	0.6
Mixed/Multiple Ethnic Groups - White & Asian	13	0.5
Asian/Asian British - Bangladeshi	9	0.4
Mixed/Multiple Ethnic Groups - White and Black Caribbean	9	0.4
Asian/Asian British - Chinese	8	0.3
Asian/Asian British - Pakistani	8	0.3
Asian/Asian British - Any other	6	0.2
Mixed/Multiple Ethnic Groups - White and Black African	5	0.2
Arab	3	0.1
Black/African/Caribbean/Black British - African	3	0.1
Black/African/Caribbean/Black British - Caribbean	3	0.1
Black/African/Caribbean/Black British - Any other	1	0.0
Prefer not to say	101	4.2
	2433	100.0

Youth Survey

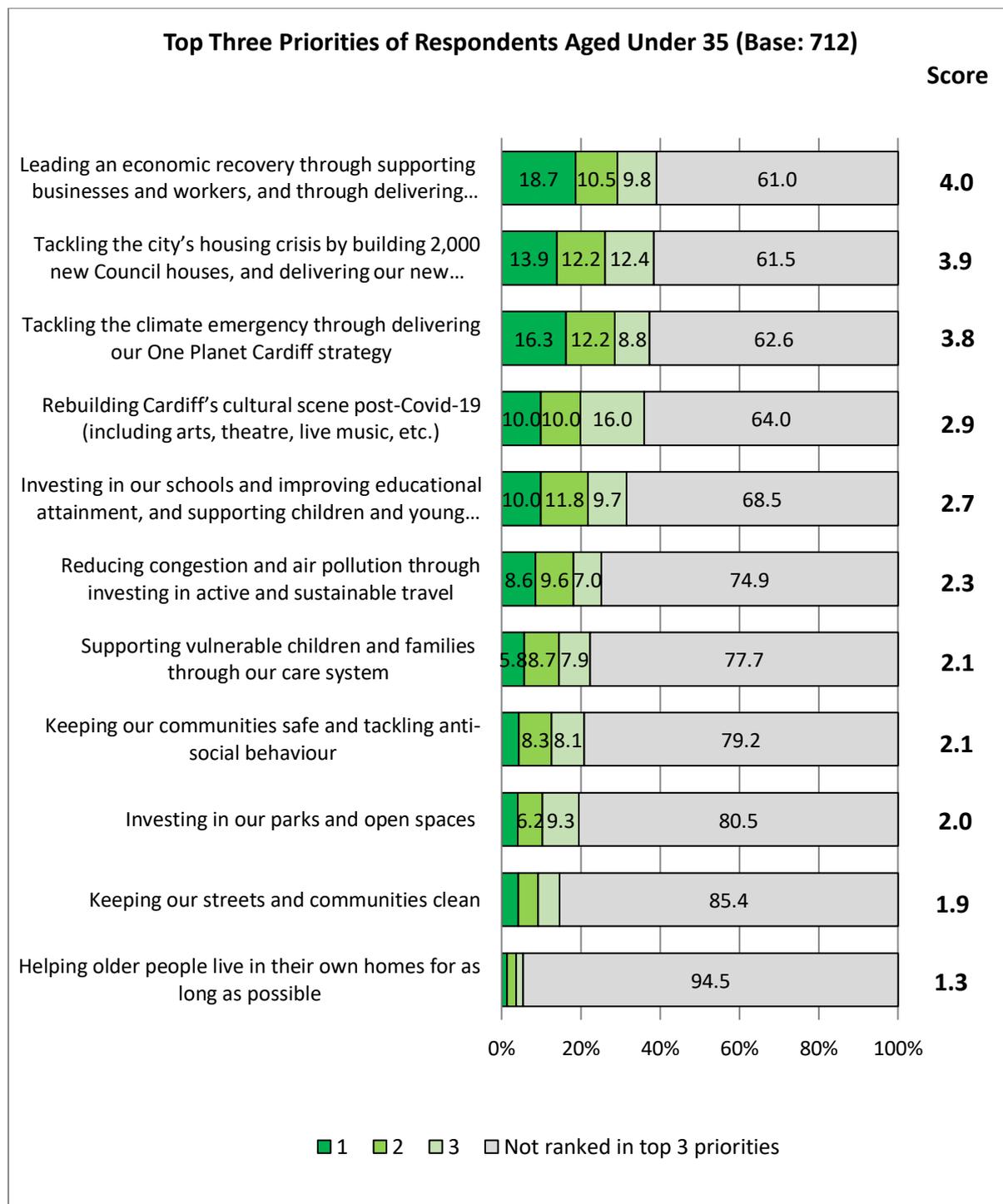
	No.	%
White	50	73.5
Asian	12	17.6
Black	2	2.9
Mixed	4	5.9
	68	

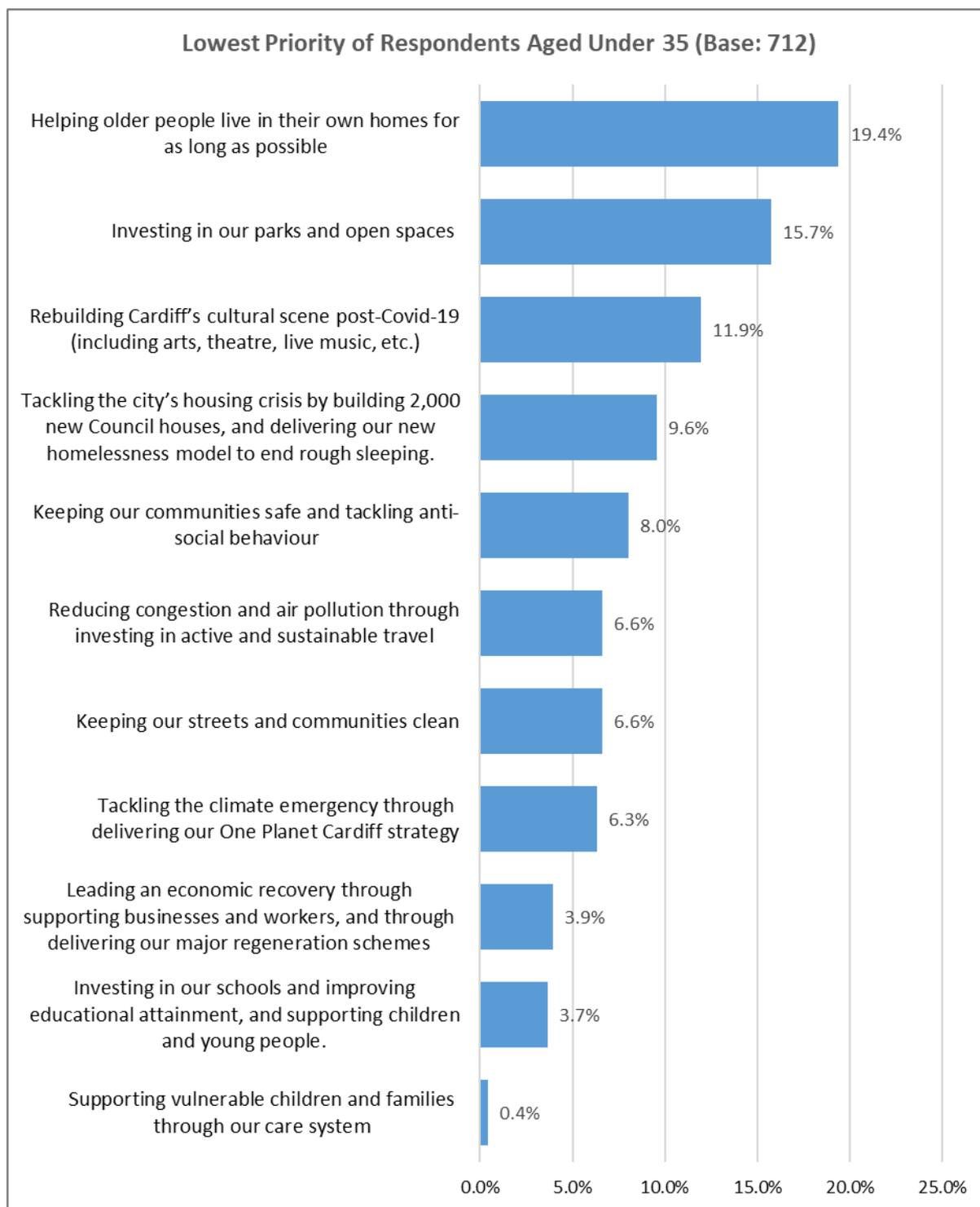
4. Appendix 2 – Priorities by Demographic

Respondents **under the age of 35** prioritised:

1. *Leading an economic recovery*
2. *Tackling the city’s housing crisis*
3. *Tackling the climate emergency*

The lowest priority was *Helping older people live in their own homes for as long as possible*

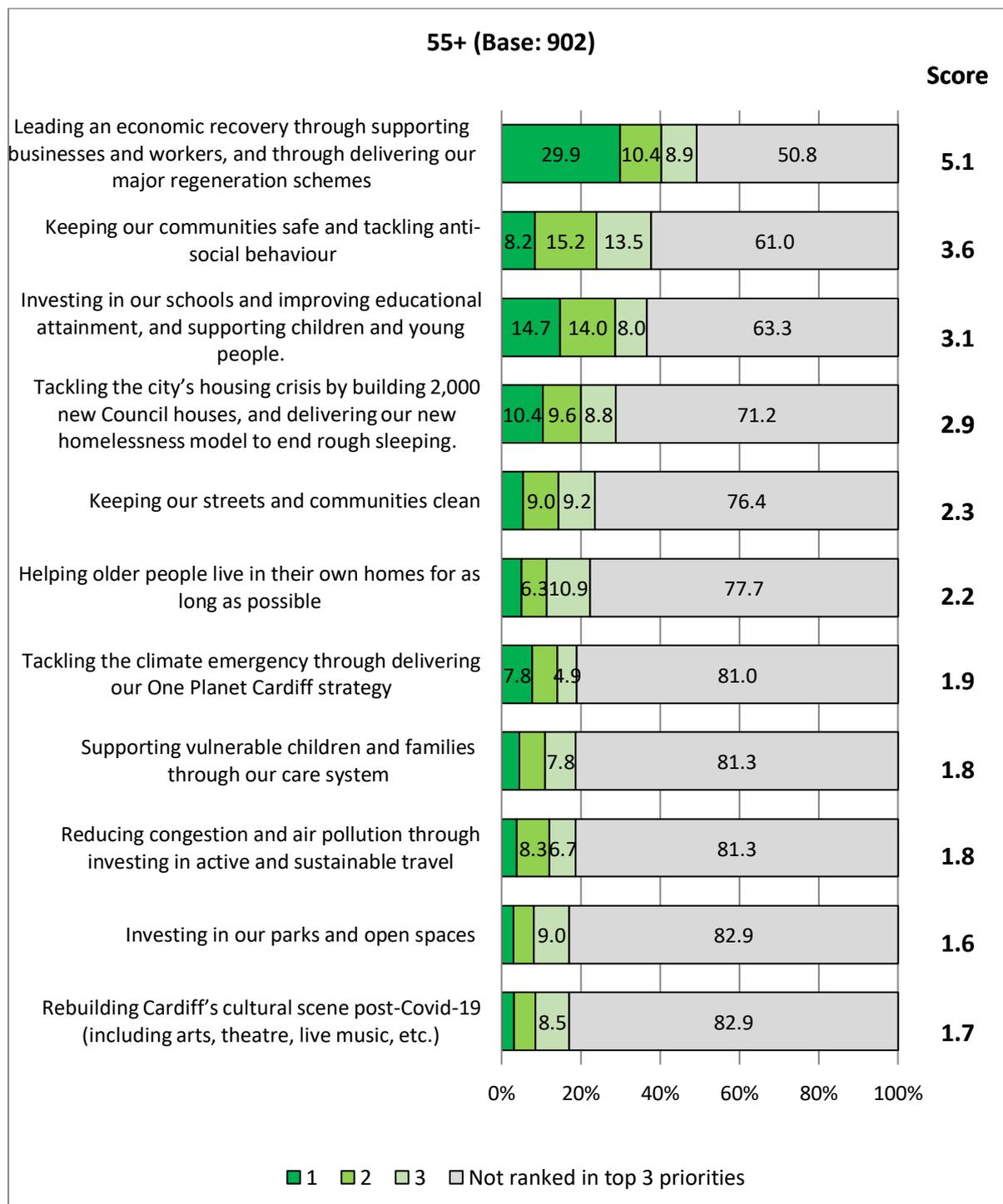


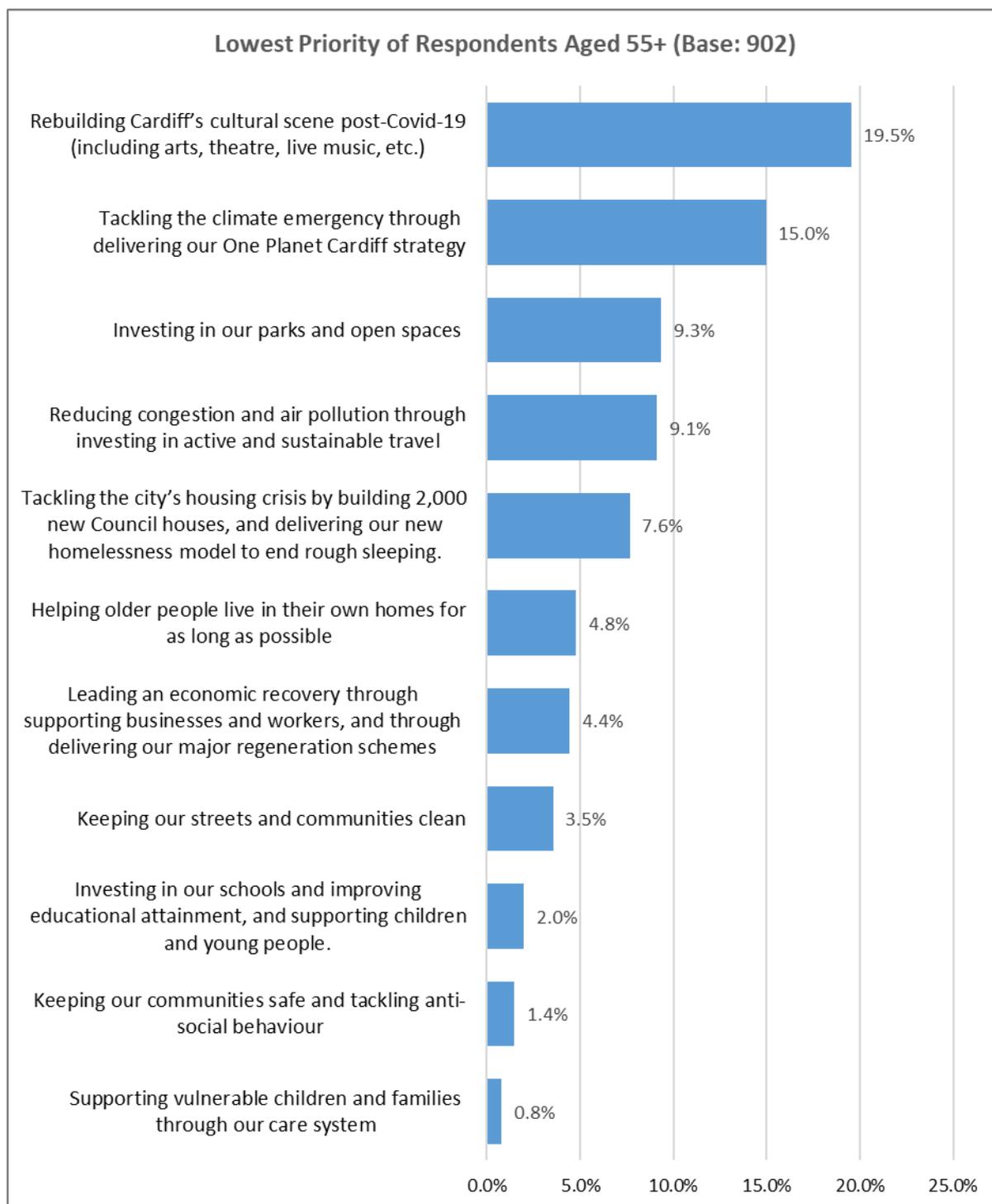


Respondents aged 55 and over prioritised:

1. *Leading an economic recovery*
2. *Keeping our communities safe and tackling anti-social behaviour*
3. *Investing in our schools and improving educational attainment, and supporting children and young people*

The lowest priority was *Rebuilding Cardiff's cultural scene post COVID-19*

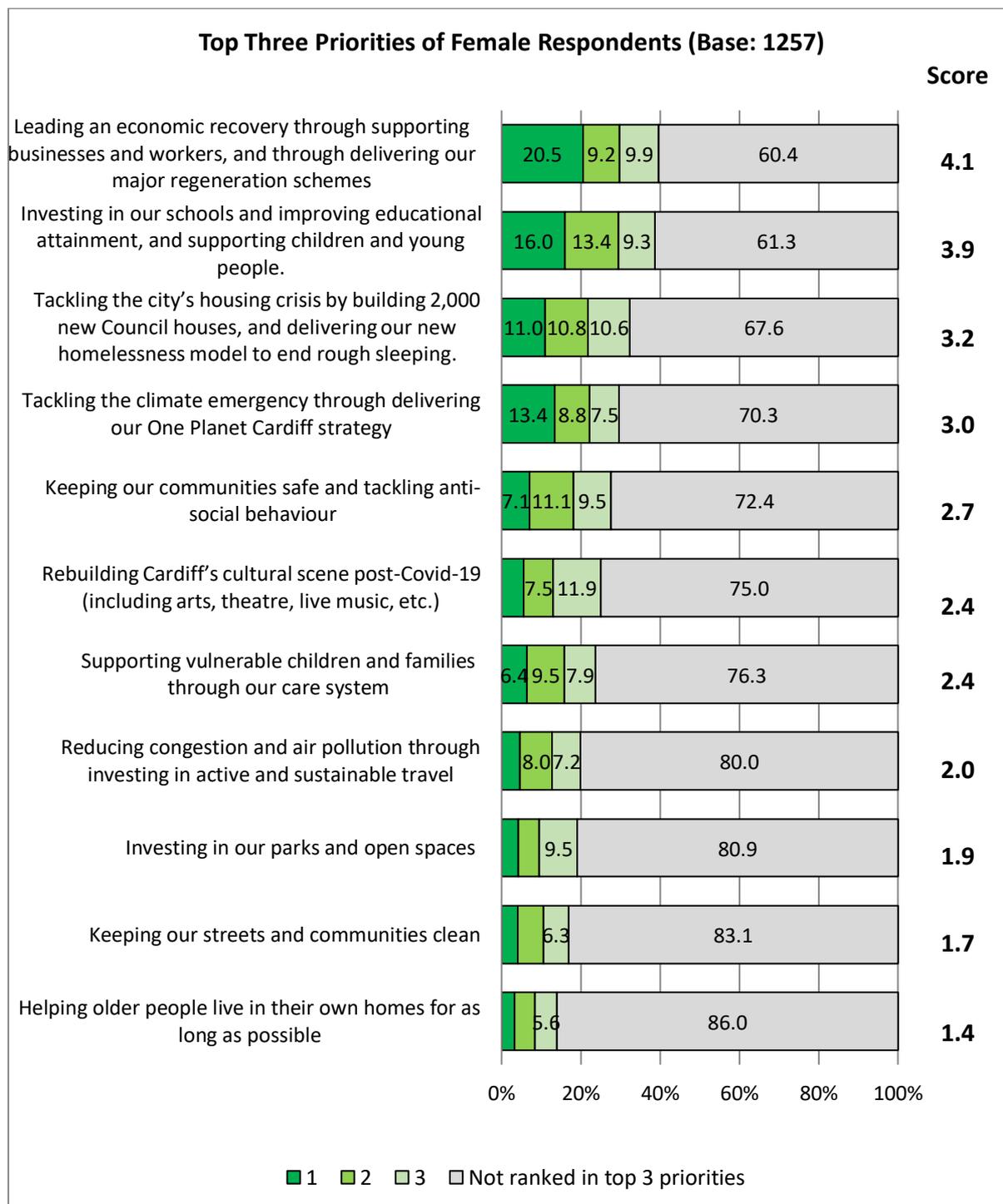


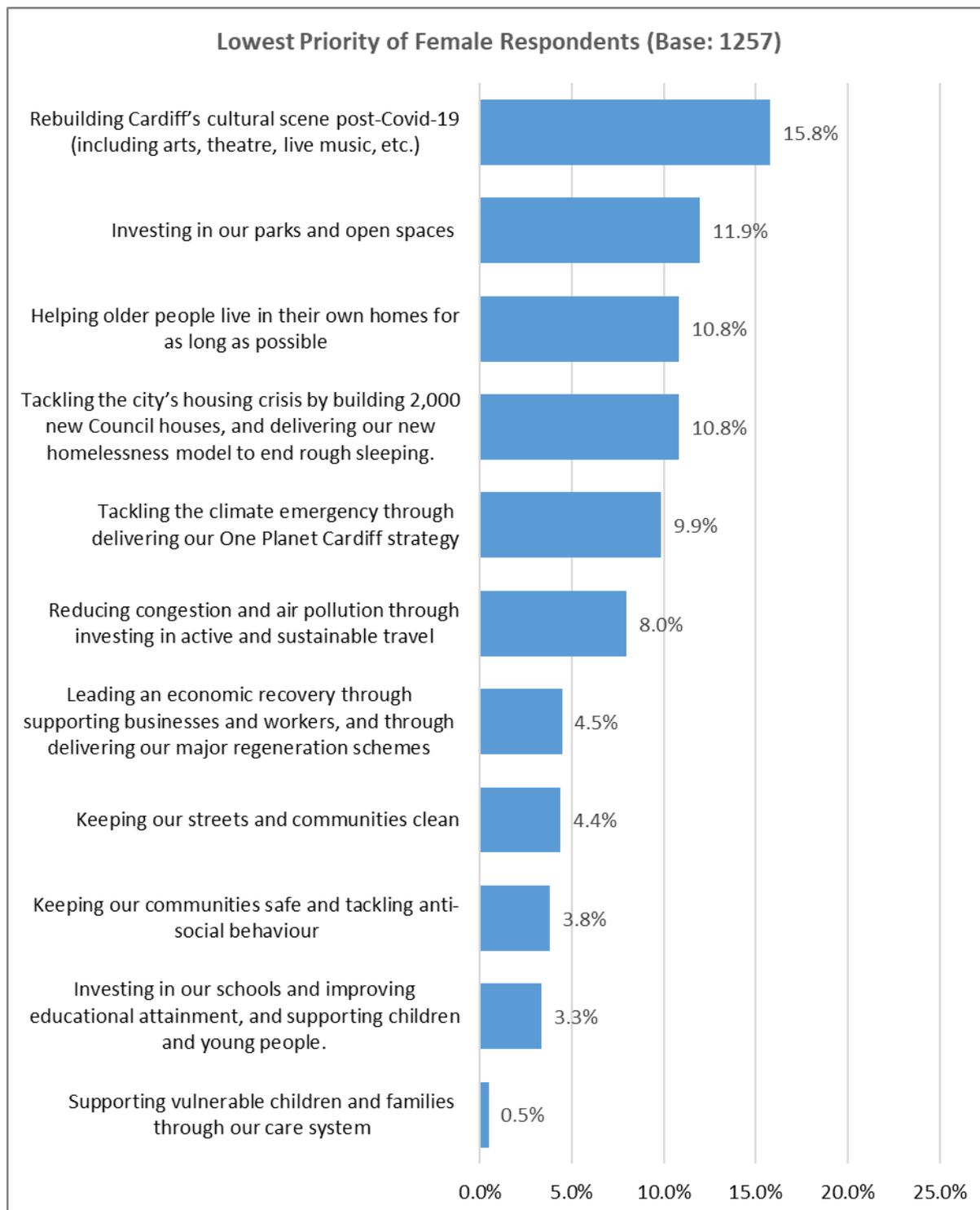


Female respondents prioritised:

1. *Leading an economic recovery*
2. *Investing in our schools and improving educational attainment, and supporting children and young people*
3. *Tackling the city's housing crisis*

The lowest priority was *Rebuilding Cardiff's cultural scene post COVID-19*

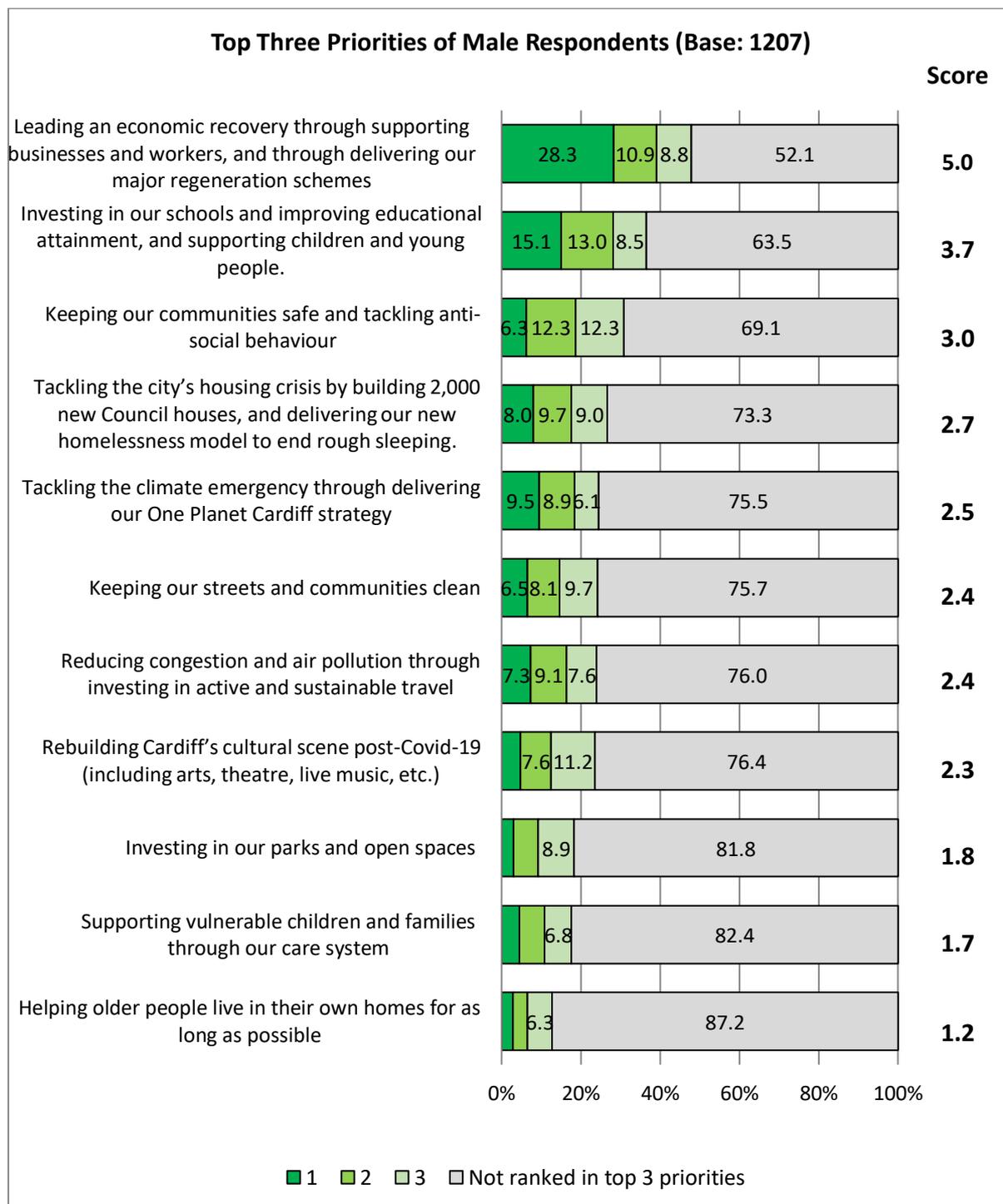


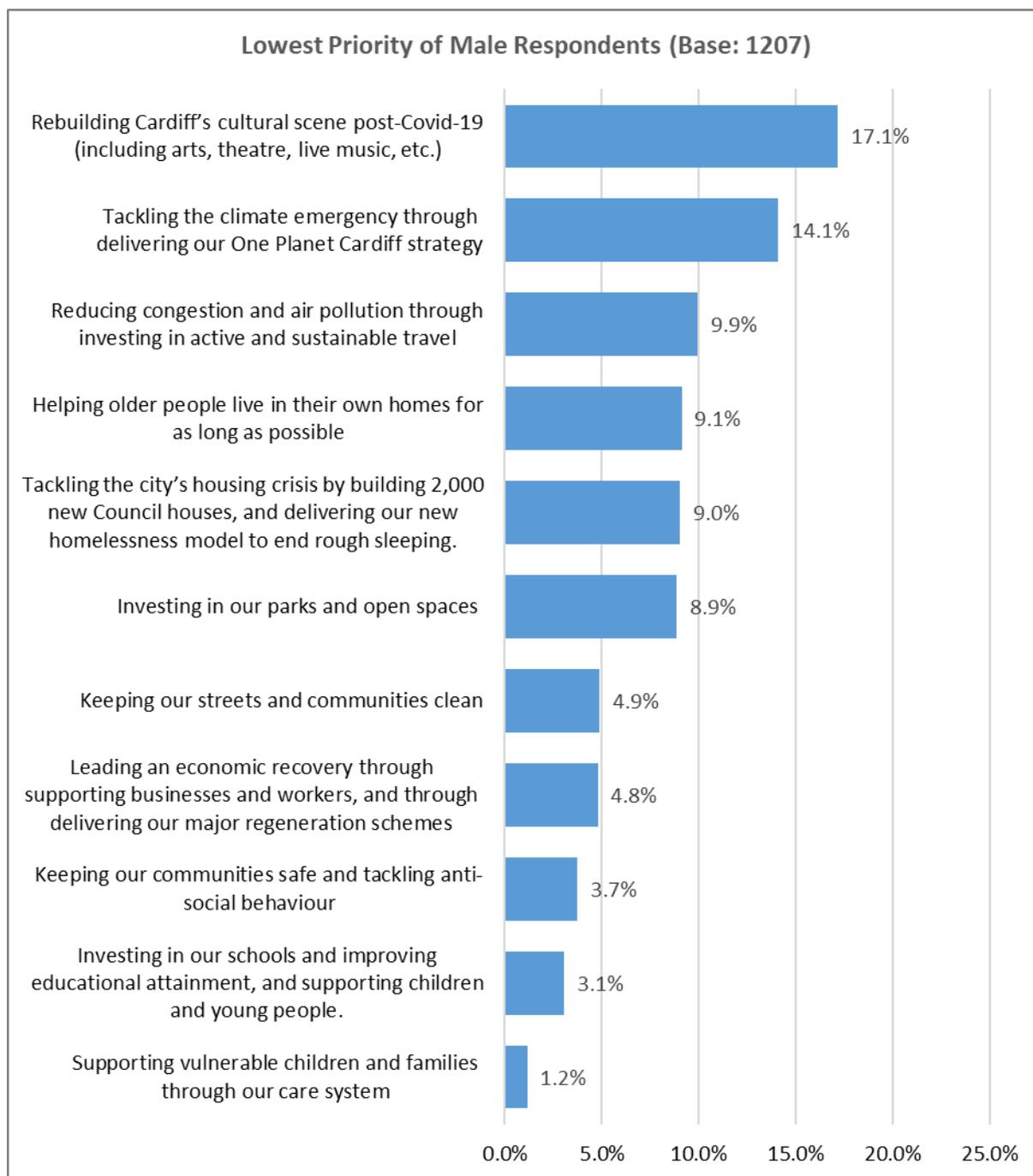


Male respondents prioritised:

1. *Leading an economic recovery*
2. *Investing in our schools and improving educational attainment, and supporting children and young people*
3. *Keeping our communities safe and tackling anti-social behaviour*

The lowest priority was *Rebuilding Cardiff's cultural scene post COVID-19*

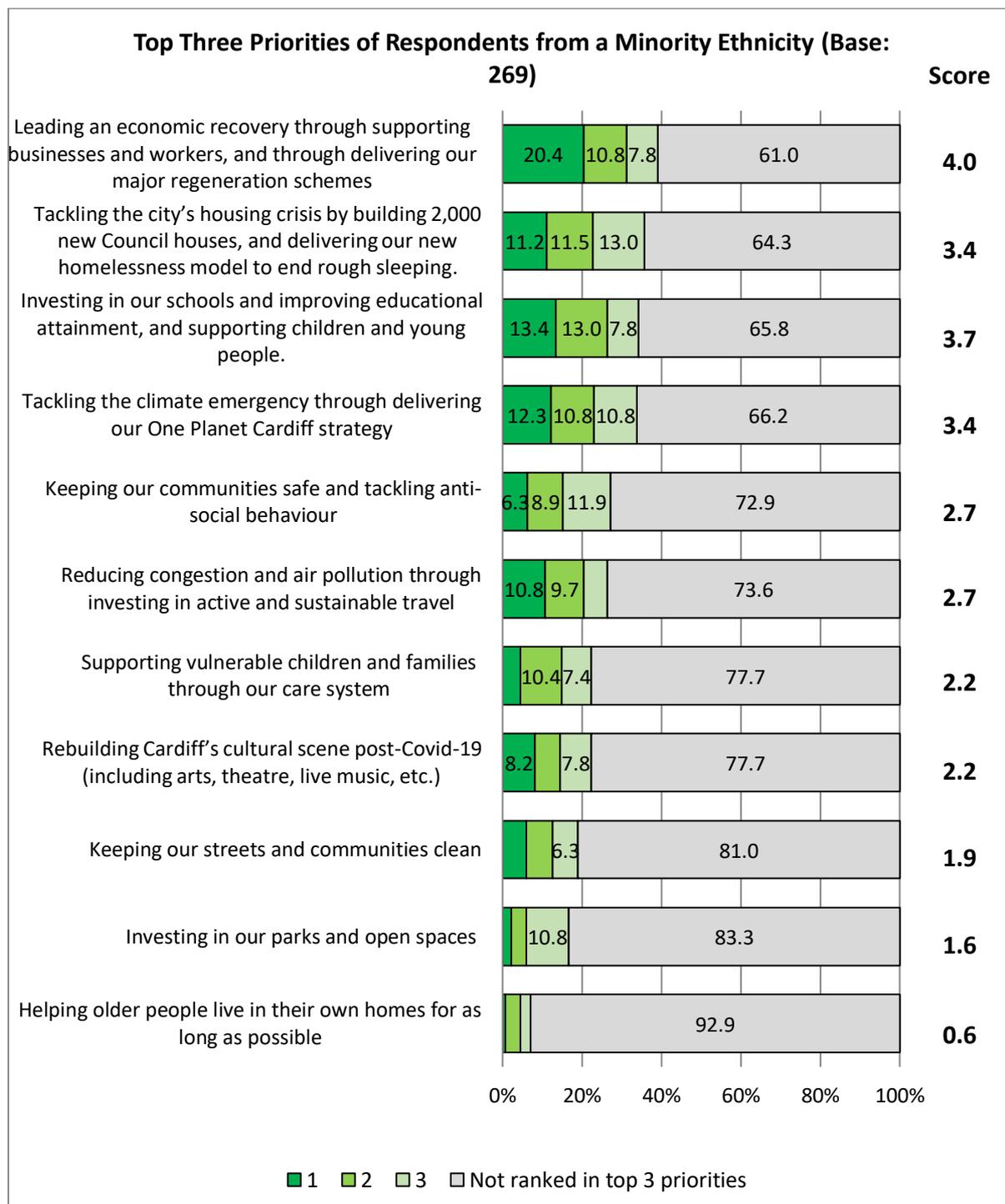


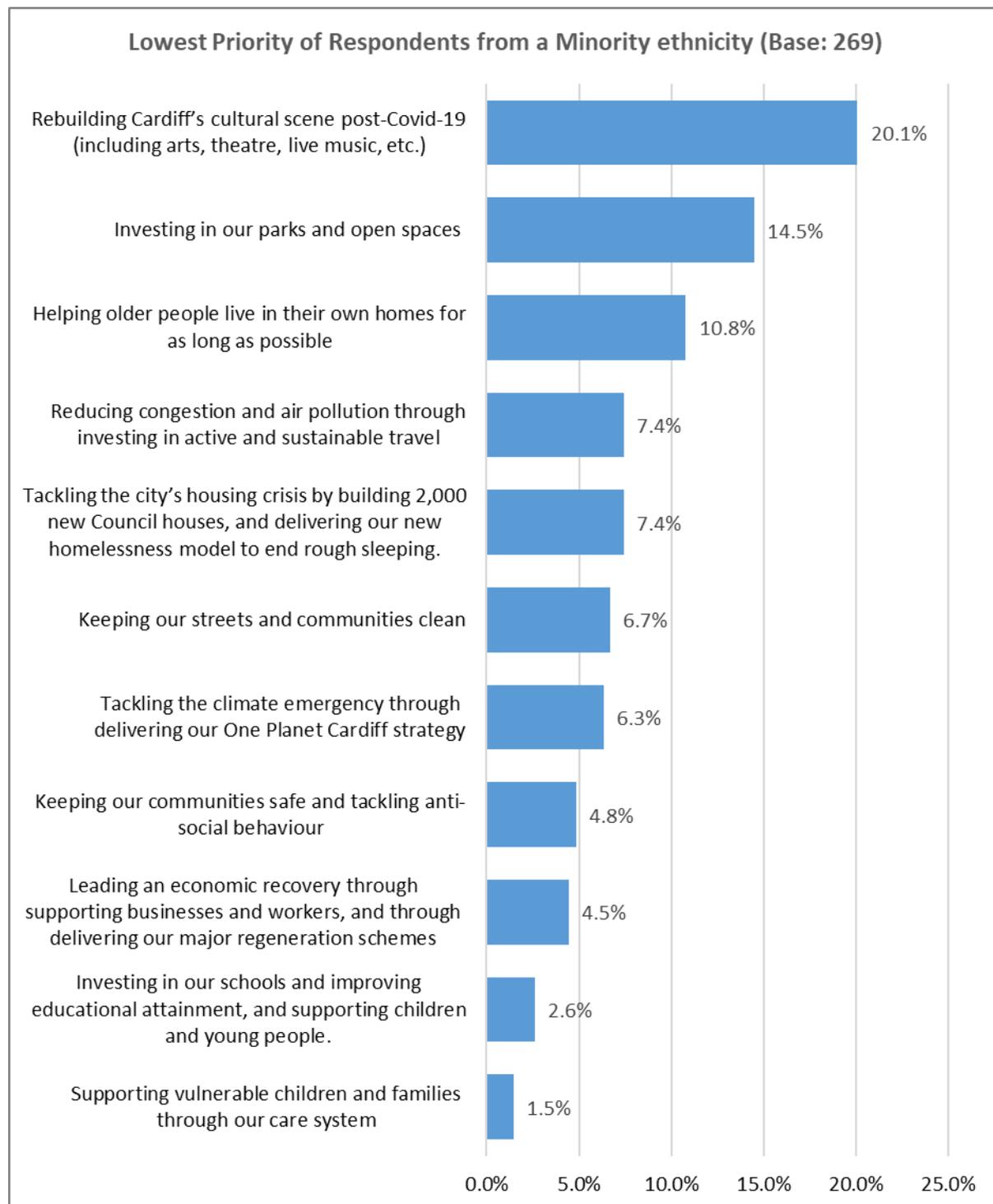


Respondents from a **minority ethnicity background** prioritised:

1. *Leading an economic recovery*
2. *Tackling the city's housing crisis*
3. *Investing in our schools and improving educational attainment, and supporting children and young people*

The lowest priority was *Rebuilding Cardiff's cultural scene post COVID-19*

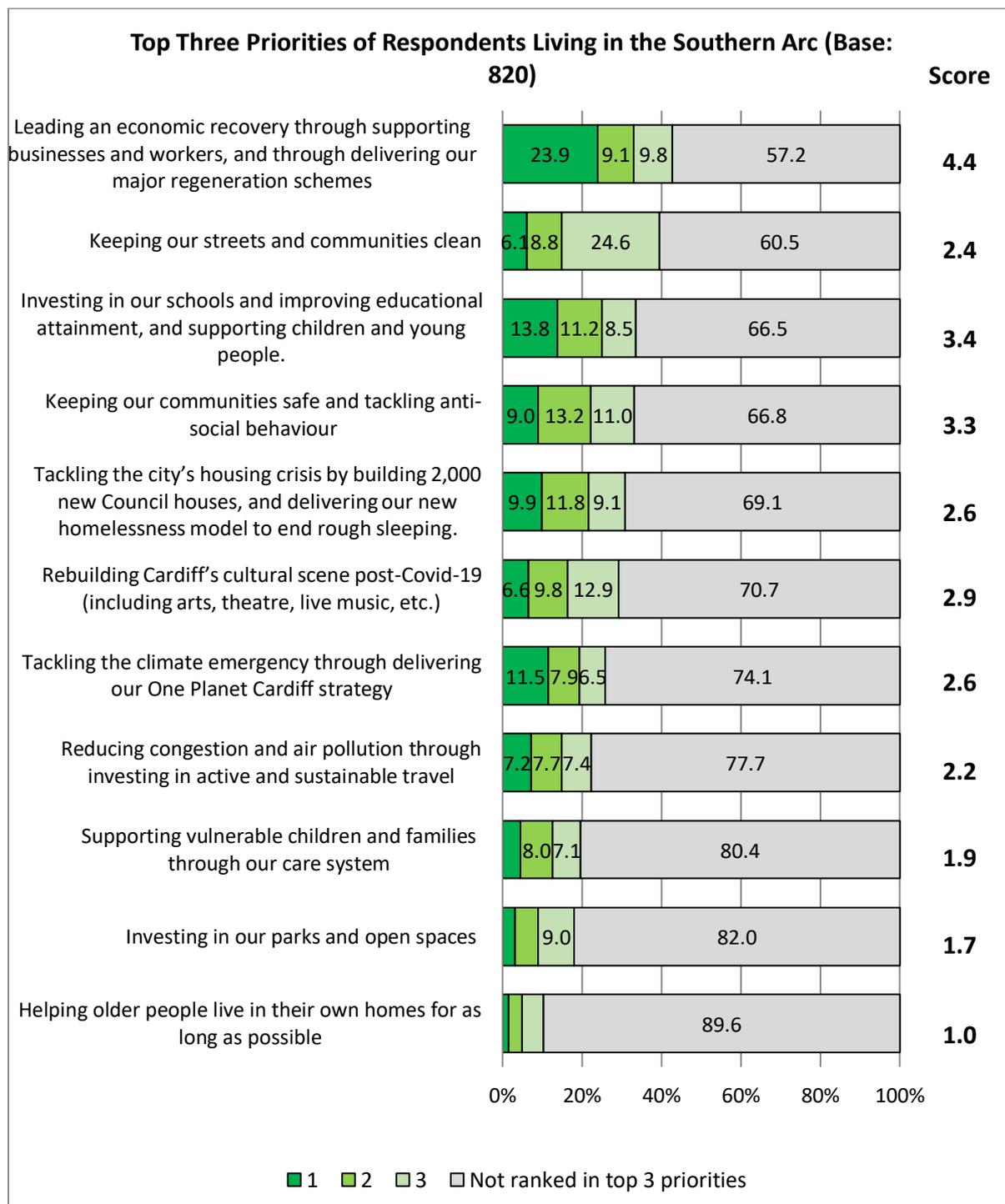


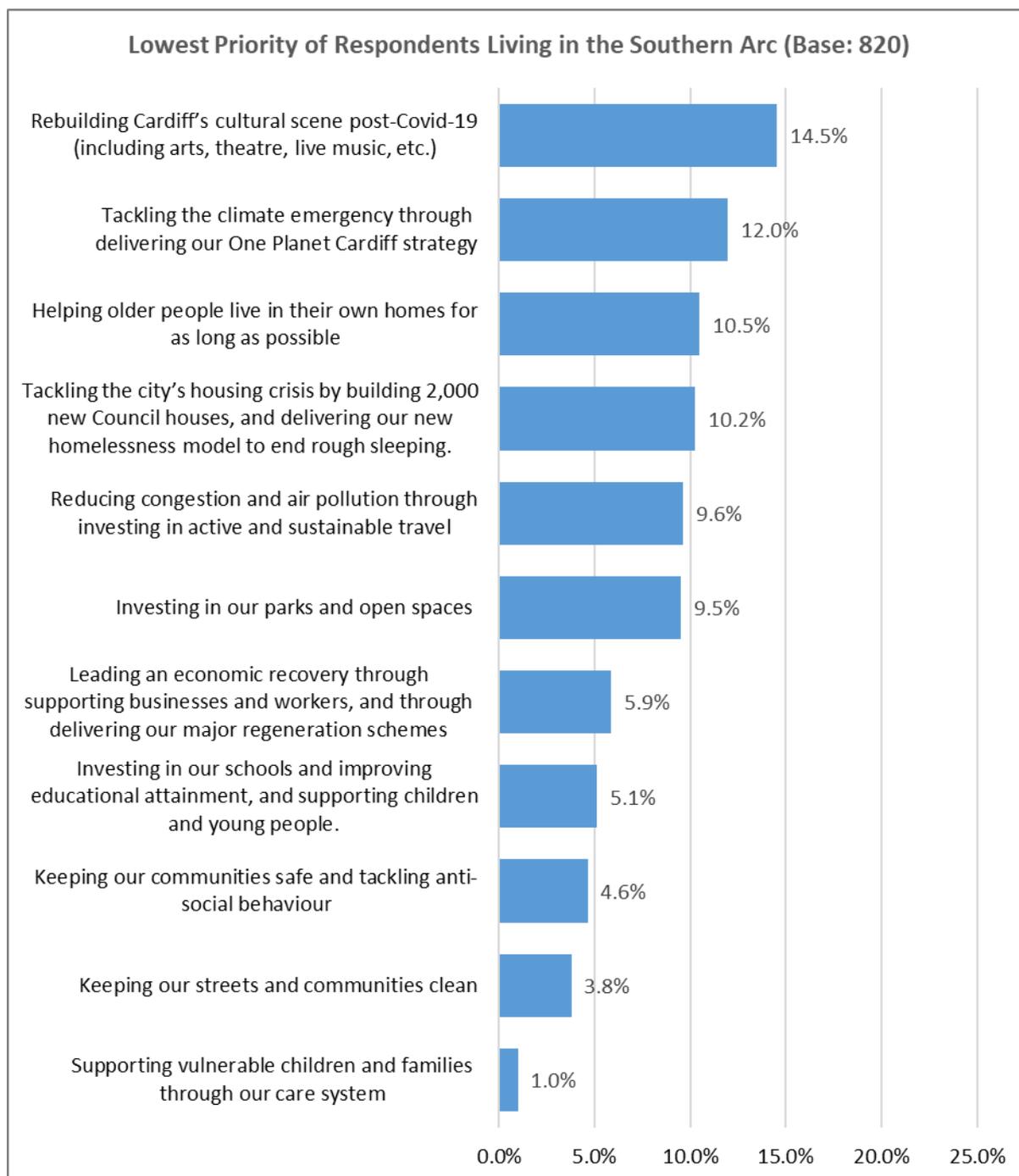


Respondents living in the Southern Arc prioritised:

1. *Leading an economic recovery*
2. *Keeping our streets and communities clean*
3. *Investing in our schools and improving educational attainment, and supporting children and young people*

The lowest priority was *Rebuilding Cardiff's cultural scene post COVID-19*

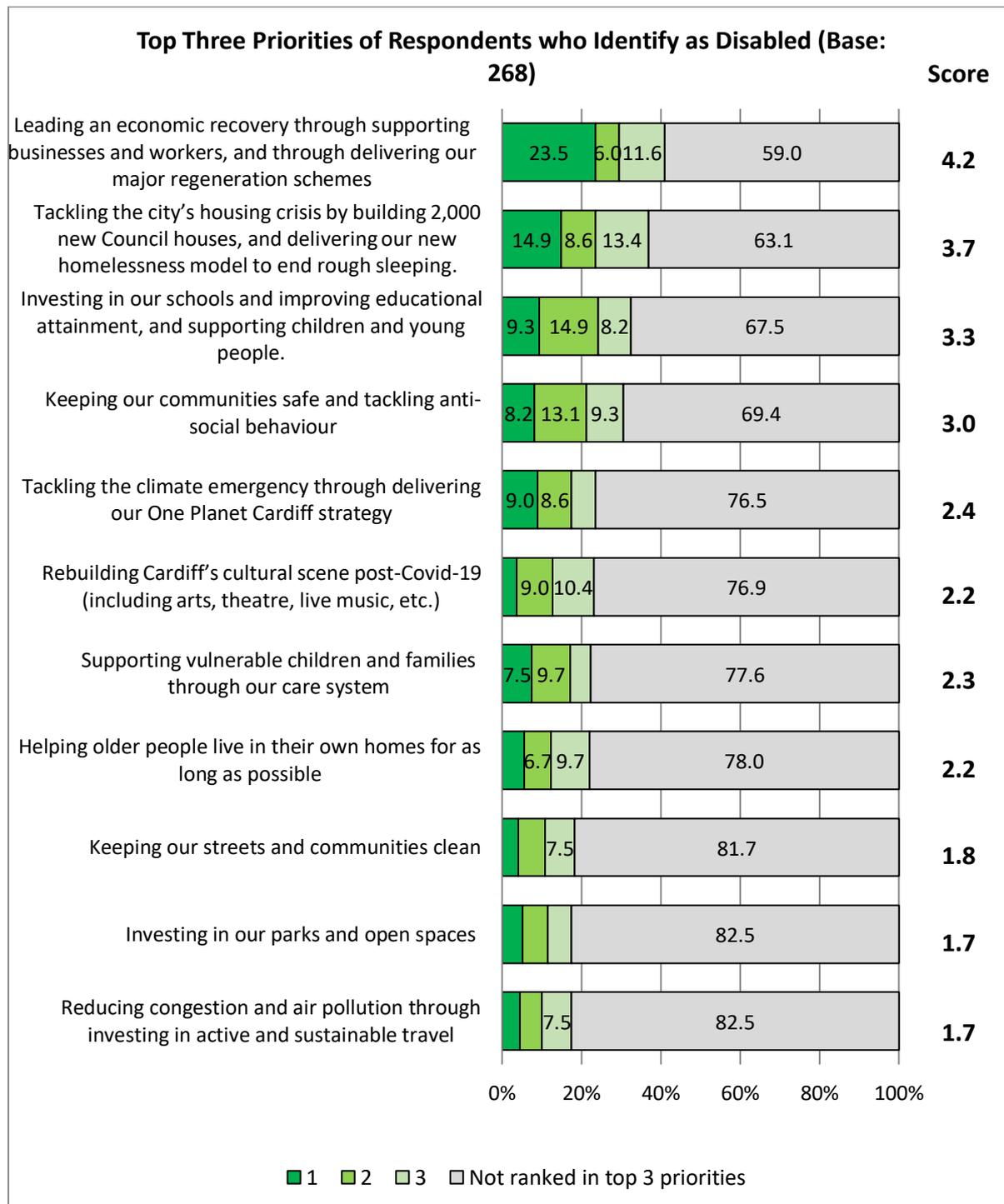


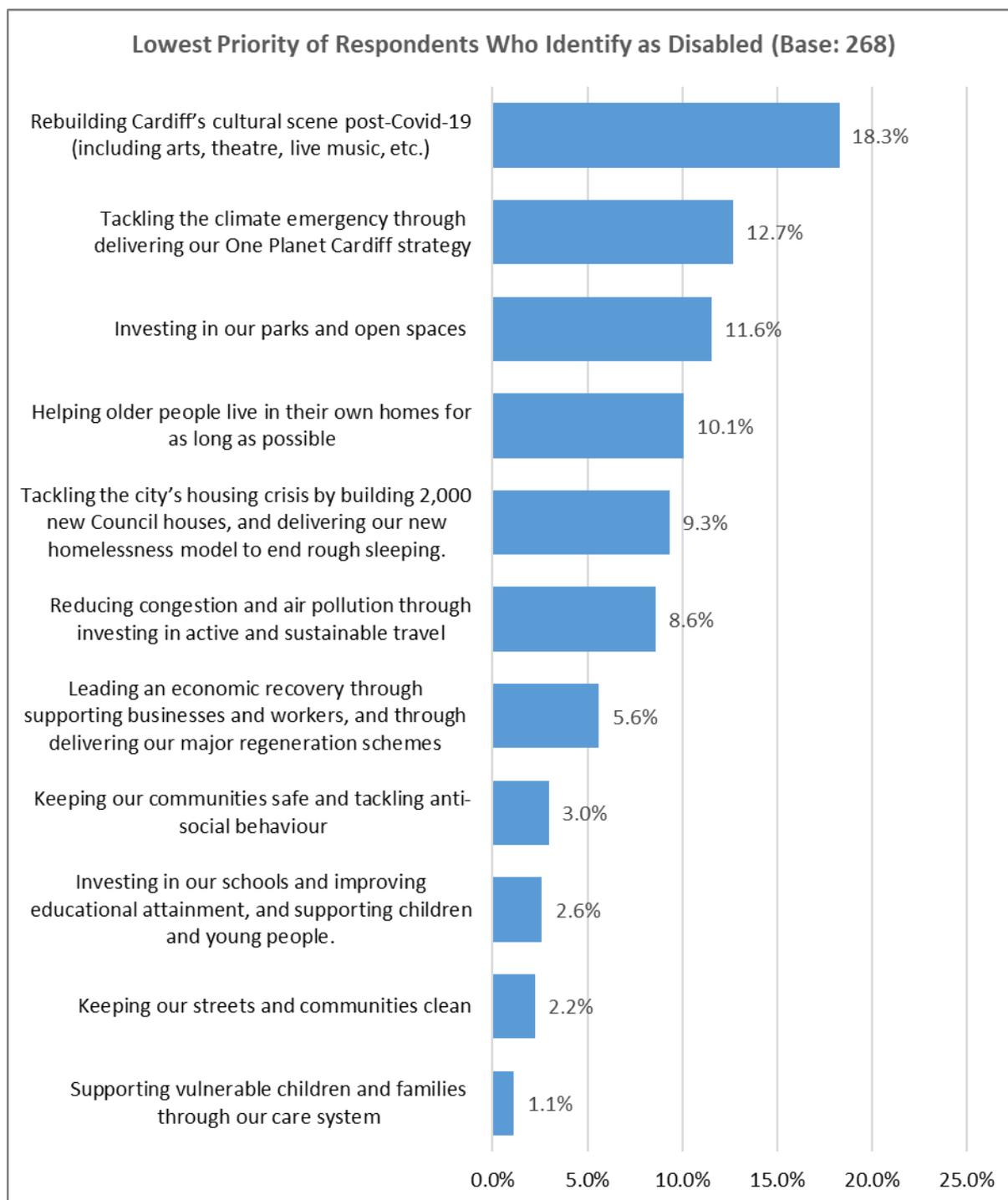


Respondents **identifying as disabled** prioritised:

1. *Leading an economic recovery*
2. *Tackling the city's housing crisis*
3. *Investing in our schools and improving educational attainment, and supporting children and young people*

The lowest priority was Rebuilding Cardiff's cultural scene post-COVID-19





5. Appendix 3 – Reasons for Choosing Highest Priorities

Please tell us why your highest priority is important to you

5.1 Leading an economic recovery through supporting businesses and workers, and through delivering our major regeneration schemes

A total of 449 comments were received for this priority, which have been grouped into the following themes:

Theme	No.	%	Example Comments
Economic Recovery Key to everything else	212	47.2	<ul style="list-style-type: none"> – Focus needs to be on this to support any other objective. – Without an economic recovery, many of the other items cannot happen. – Everything depends on the economy. – Unless we recover economically, we will never be in a position to fulfil any of the above. – Without economic recovery, you can forget the rest.
Employment opportunities / Back to work	123	27.4	<ul style="list-style-type: none"> – If businesses flourish, there will be more employment. – Not to me, but to the city. Economic recovery is essential to get money circulating again, providing jobs and therefore tax revenues. – It is vital to keep businesses running if they are viable, or will be post-Covid. This increases revenue for the LA and helps to prevent unemployment. – We need to generate more jobs to start recovery. – Successful economically will provide employment and opportunities, which in turn will raise living standards if fairly distributed.
Needed to generate income / Wealth	103	22.9	<ul style="list-style-type: none"> – Economic recovery will produce more tax revenue that can then be used to improve housing, healthcare, education etc. – We have to have a strings economy to give people jobs which will then mean they have money to spend and a sense of self-worth. – Economic recovery is critical to bringing back money to the city. A wealthy city can fund change. – Keeping people in work is the best way to seed potential for kids to achieve at school, people to take responsibility for their own health, improve

			<p>their living situation and contribute through paying income tax and council tax.</p> <ul style="list-style-type: none"> – You have to generate income before you can spend it. It is far better for people to be working, earning cash and spending it locally rather than living on benefits.
Support Business and Community	84	18.7	<ul style="list-style-type: none"> – Unless Business is supported, the City will become unattractive to both residents and visitors. – Keeping people in work and with jobs supports the local community and keeps people in work. Not a massive fan of the regeneration schemes as not important atm. – Local business is important to communities and the city.
COVID hit economy hard	69	15.4	<ul style="list-style-type: none"> – Impact and fallout of COVID will be felt for years. – Brexit and covid are decimating wales. – Economic recovery post covid is vital to the ongoing success of the city mitigating against empty shop frontage and derelict units and revisiting how town centres are used.
Rebuild economy	49	10.9	<ul style="list-style-type: none"> – We need to avoid a total financial crash and also increase and maintain our green areas. – Because the economy has been destroyed. – We need to get the economy started.
Helps with Independence / Health Well Being	47	10.5	<ul style="list-style-type: none"> – Economic recovery is fundamental to the wellbeing of all the citizens of Cardiff. Without a visible economy, none of the other issues can be addressed. – If people have work, they have hope and everything else should follow. – Business recovery to support jobs, is vital to enable people to feel independent, that they are able to look after themselves and their families and able to contribute to society as a whole.
Allows Cardiff to compete and grow	28	6.2	<ul style="list-style-type: none"> – Covid-19 has hit businesses badly, the city must regenerate, and a thriving city drives the economy of a wide surrounding area. A city needs to draw people to it, to spend, work and live, it has to move forward. – Economic stability and attracting new business and growth to the capital should support other areas of the council and provide opportunities to enhance other aspects of the city and council priorities.

<p>Need to include support to small independent businesses</p>	<p>27</p>	<p>6.0</p>	<ul style="list-style-type: none"> – Supermarkets have made a killing at the expense of small shops. Same with big businesses. Help the businesses that don't have a big buffer to protect them. – So many small businesses have suffered over the past year it is so important to support and give as much help to these people.
<p>City needs to be Attractive to visit and to and settle in</p>	<p>27</p>	<p>6.0</p>	<ul style="list-style-type: none"> – It's about regenerating the city and making it a place for people to want to travel to, to stay in and for people to feel proud of. – A thriving local economy with bring people back in the city and help support a strong bounce back from the current economic crisis we are in.
<p>Without Support businesses will fail</p>	<p>24</p>	<p>5.3</p>	<ul style="list-style-type: none"> – Without support, an economic recovery will not occur which in turn will lead to many failed businesses empty commercial property decay and worst of all job loss, which turn leads to the city and its people suffering further. – Without a strong thriving economy, there will be no jobs and our high streets will become ghost towns.
<p>Drives Investment</p>	<p>23</p>	<p>5.1</p>	<ul style="list-style-type: none"> – Because more businesses will mean more investment money in the city. – Economic recovery will generate additional revenues that will allow the City to rebuild and reinvest in other priorities. Generating jobs and increasing household income is key to sustainable prosperity.
<p>People are struggling</p>	<p>19</p>	<p>4.2</p>	<ul style="list-style-type: none"> – Many people including my wife have lost their job because of Covid, my own wage is frozen yet you plan on increasing our bill yet again! Every year we get poorer.

NB. Percentages do not total 100% as respondent comments could fall into multiple themes

5.2 Investing in our schools and improving educational attainment, and supporting our children and young people.

A total of 281 comments were received for this priority, which have been grouped into the following themes:

Theme	No.	%	Example Comments
Good Education is crucial	113	40.2	<ul style="list-style-type: none"> – Education is the foundation for not just the current generation but many to follow. – It is a foundation on which to build future success. – Without education, economic recovery cannot be achieved. – Education is the key to ensuring the city is a dynamic and attractive place for businesses and workers. Without this, the city will be less able to afford all other plans. – Tackling education inequality could help address poverty in the long term.
Children are the future	106	37.7	<ul style="list-style-type: none"> – Children are the future of the city. – Vital to support children's education and wellbeing - all investment for the future. – Young people are the future. – Children are our future leaders and need the biggest investment.
Too much time missed from education	84	29.9	<ul style="list-style-type: none"> – The younger generation have missed almost two years of education due to COVID -19. This gap needs to be filled with training opportunities etc. – Most disrupted education of a generation. Lifelong consequences for young people. – The children and young people have been robbed of their normal childhood and education, and every effort should be made to rectify this.
Significant impact on young people	82	29.9	<ul style="list-style-type: none"> – As an education worker, the impact covid has had on young people is huge. – Young people have been terribly impacted by Covid; Covid has also highlighted how far behind schools are in the use of technology, and while schools are feeling their way through the pandemic, I think some centralisation of standards, content, approach etc. would benefit everybody. – Young people have had a set back with covid affecting the way their education has been set and how their work is marked.

<p>More Support/Investment here is needed / ICT equipment / Languages</p>	<p>81 28.8</p>	<ul style="list-style-type: none"> - We are not sure of the total impact COVID will have to Cardiff children of all ages. My children's schools have done an amazing job but we must continue to support them to help our children. Children will need more support services, IT and changes to school buildings for more space. - There is very little support for children under 4 unless you live in certain areas. My 2 year old has a speech delay but there is no help or assistance yet except for us to pay for a private nursery to help support her when we don't need childcare. If we live in certain areas she could go to the Ely Centre for support free of charge in speech & language. - I believe that school classes will need to be smaller and more staff .. teachers aids teachers will need to be employed to support school children of all ages and backgrounds to catch up. I believe our future wealth lies in a well educated society.
<p>Lifelong consequences / Development of future citizens</p>	<p>62 22.1</p>	<ul style="list-style-type: none"> - Education is essential to support future economic, community and positive citizenship. - Our future will depend on the capabilities of the next generations. Well educated children and young people are essential to develop the necessary capabilities.
<p>Has affected Health & Well-Being</p>	<p>33 11.7</p>	<ul style="list-style-type: none"> - Impact of covid on our young people is significant - especially emotional wellbeing. - Children have missed out on almost a year's worth of education, and this has taken a huge toll on their attainment, physical and mental wellbeing. - Our children's education and wellbeing has suffered enormously during the pandemic and this will have a generational impact. We need to do everything possible to redress this.
<p>Misc. / Other</p>	<p>33 11.7</p>	<ul style="list-style-type: none"> - I'm a young person. - Educational achievement in Wales has plummeted in the last 3 decades - it requires a massive turnaround. - Equality across all schools in Cardiff - not just those with high levels of 'supported/free school meals' children - just because a school is in a nicer area does not mean it doesn't need investment Cardiff Council are guilty of neglecting children in 'nicer' schools who are taught in temporary buildings from pre-war!!

NB. Percentages do not total 100% as respondent comments could fall into multiple themes

5.3 Tackling the climate emergency through delivering our One Planet Cardiff strategy

A total of 238 comments were received for this priority, which have been grouped into the following themes:

Theme	No.	%	Example Comments
Will have a positive effect on all other priorities / Other priorities irrelevant if Strategy not implemented	76	31.9	<ul style="list-style-type: none"> – Unless we tackle the climate emergency all the other priorities are impossible and irrelevant. – If climate change is not tackled, all the other objectives will be pointless. – It is the basis for everything else. Hopefully it includes the re-greening of Cardiff starting with protecting all healthy mature trees and green spaces. – Without addressing the climate crisis, all other priorities become almost irrelevant and systems breakdown and society is unable to function. – Climate change if unaddressed will render all other objectives pointless in the face of major worldwide catastrophe - prioritising this is enabling all other progress. Without it, there will be no community to enjoy or city to live in.
Issue is time sensitive / No future unless issue is addressed	61	25.6	<ul style="list-style-type: none"> – We may be facing up to 5 degrees of warming by the end of the century, so the climate emergency is a time sensitive and very worrying issue that must be addressed NOW before it is too late. – We don't have long left to fix the climate. – If we don't tackle the climate emergency we won't have a future. – We MUST tackle climate change for the future of our children.
Green Spaces	23	9.7	<ul style="list-style-type: none"> – I feel like we're losing green space and after a year of reduced social isolation, space is even more important to us! Please don't just 'invest/regenerate' these spaces. Allows us space to breathe and walk! – Once parks and green areas are gone they are never replaced. Mother earth is not going to wait for us to repair her, the problem will get worse before better. – We want you to stop selling off our green spaces for profit. You run expensive marketing campaigns about planting saplings whilst granting planning permission to cut down entire meadows.

We're in a climate crisis	15	6.3	<ul style="list-style-type: none"> – Climate emergency - declared by Welsh Government. – We are in a global climate crisis. – Because we are in a global climate emergency.
Flood Risks	10	4.2	<ul style="list-style-type: none"> – Without tackling climate change what is the point? Cardiff will be under water. – Nothing else matters if Cardiff is under water. The Climate Crisis should always be number one on any list. Even over Covid. – This is a cross cutting priority that will help focus and deliver on many fronts, recognizing the unique city we have and need to preserve, enhance and protect. Doing nothing is not an option, and future costs to remedy flood risks etc. will outweigh costs of acting now.
Air Pollution	9	3.8	<ul style="list-style-type: none"> – Climate change is vital, air pollution is a silent killer. Changes need to be made through out Cardiff and surrounding areas, it's just a cop-out to just focus on the center of Cardiff "clean air"! We all need to be able to breathe clean air! Control e.g. delivery vans HGVs using residential streets as a quick route. – Without clean air and water no life, no culture, no economy- stop cutting the wild flowers! This will save money too.
Animals / Wildlife	4	1.7	<ul style="list-style-type: none"> – The climate is crucial to our existence we need to protect it not just for ourselves and future generations but for all wildlife & fauna to ensure we can all survive and continue in harmony instead of being the aggressor to our environment and climate.
Misc. / Other	56	23.5	<ul style="list-style-type: none"> – It is the biggest challenge facing Cardiff & Wales currently. Also you have limited the choice of options and number of priorities which I do not agree is a reasonable way to present these as competing. – Climate change ought to be the top priority at all levels of government. – The climate situation will likely be the biggest challenge we face in the future. The economic recovery needed after Covid seems a good opportunity to make real changes.

NB. Percentages do not total 100% as respondent comments could fall into multiple themes

5.4 Tackling the city’s housing crisis by building 2,000 new Council houses, and delivering our new homelessness model to ending rough sleeping.

A total of 169 comments were received for this priority, which have been grouped into the following themes:

Theme	No.	%	Example Comments
Need to tackle Homelessness	84	49.7	<ul style="list-style-type: none"> – It is vital to end rough sleeping and get the homeless off the streets. – Homelessness is an important issue, and I feel it is particularly bad in Cardiff. – Helping this extremely vulnerable group with help both them and have a positive impact on the wellbeing and perception whole of the city as a whole. – Rough sleeping shouldn't be happening in 2021. Just in my street, I see homeless people every single day, desperate for something to eat and drink, browbeaten by circumstances. A home is the very least people deserve. – Homeless is a worldwide problem, and Cardiff is no different when it comes to this problem. Much needed accommodation.
Everyone deserves a Home	56	33.1	<ul style="list-style-type: none"> – Everyone deserves the dignity of a home. – A home should be a human right. – Everyone needs safe and secure housing to function to their fullest ability.
House prices / Rent too high	34	20.1	<ul style="list-style-type: none"> – House prices are ridiculous at the moment. We need to increase the supply of houses to reduce the prices. – Because housing is becoming increasingly unaffordable especially to vulnerable people and young people. – Rent in private housing is disproportionate to people's wages...plus the insecurity of long term renting. Dependant on the landlord. Plus council should maintain their properties to higher standards overall.....because it's a major investment for the future of Cardiff.
Housing Crisis / There are not enough houses	30	17.8	<ul style="list-style-type: none"> – Because there are not enough homes in Cardiff. – The housing crisis is the biggest problem facing my generation and in the country today. – Currently trying to buy a house in Cardiff and having difficulty due to the lack of houses on the market and prices.

Improve / More Social / Affordable Housing needed	29	17.2	<ul style="list-style-type: none"> – Been privately renting for too long with no security for my family. Need more council homes offered to working families. – The current housing and old council housing is extremely poor. – Homes are unaffordable to the lowest paid and need to be made more accessible to families on low incomes.
Families in substandard homes	11	6.5	<ul style="list-style-type: none"> – Too many adults and children living in poor housing conditions!
Too much wrong development - student accommodation	11	6.5	<ul style="list-style-type: none"> – Watching the amount of homeless people rise over the years has been heart breaking. It's shameful that we let this many people suffer without support. There have been far too many privately developed housing areas (including countless empty student accommodations) and this just reinforces poverty and class divides. Housing is a human right, not a luxury, and everyone deserves a roof over their head.
Increase no of houses / knock on effect of new builds	10	5.9	<ul style="list-style-type: none"> – Increasing housing supply will help other areas of the economy and will help create jobs at a time where they will be needed. Providing housing will also realise a cost benefit by reducing the time spent in B&B these savings can then be invested into other parts of the Council.
Landlord Issues	4	2.4	<ul style="list-style-type: none"> – Local authority housing is the best way to ensure every family has a home and are not being exploited by landlords. Reducing dependence on landlords will result in more properties being available to buy and lower house prices so that more lower income families can own their homes.
Use Empty properties to alleviate housing crisis	3	1.8	<ul style="list-style-type: none"> – Too many homeless whilst properties remain empty.
Misc. / Other	10	6.5	<ul style="list-style-type: none"> – Public transport is a disgrace. Why allow Plas Dwr to be re-let without more public transport in place? The closure of the road in front of the Castle was very ridiculous. All children should leave school in Cardiff with the ability to speak in Welsh.

NB. Percentages do not total 100% as respondent comments could fall into multiple themes

5.5 Keeping our communities safe and tackling anti-social behaviour

A total of 122 comments were received for this priority, which have been grouped into the following themes:

Theme	No.	%	Example Comments
Safety should be priority/People don't feel safe	57	46.7	<ul style="list-style-type: none"> – You need to feel and be safe when you leave your house at any time of the day or night. – Anti-social behaviour keeps me trapped indoors and scared to go out even for a walk – Antisocial behaviour and crime appears to be on the rise and it makes me feel unsafe. – The scourges of Cardiff are drugs and aggressive begging. I would like to feel safe again! – A safe community is integral to achieving each of the other goals
Antisocial behaviour out of control	50	41.0	<ul style="list-style-type: none"> – We have seen an increase in anti-social behaviour and it's quite frightening how quickly you feel less safe in your area. – Antisocial behaviour is getting worse year on year, it is also become more aggressive in nature. – I have spent at least four years reporting anti-social behaviour of off road bikes in my area, i have been attacked a number of times and i want something done. – Anti-social behaviour is on the increase and it has a far reaching impact on individuals and communities – In Canton, where I live it's intimidating with down and outs drinking, arguing, swearing and urinating outside the church near the local canton Tesco. Youths run amok stealing -from breaking into cars, sheds houses, racing cars through the area late at night.
Crime is High	28	23.0	<ul style="list-style-type: none"> – Crime is getting worse and it has a huge impact on the victims that goes way past the day it is committed. – A lot of knife crime has occurred in recent months involving teenagers as well as adults. – Petty crime is increasing as Police are spending all their time on unnecessary CV19 enforcement
Drugs are rife	15	12.3	<ul style="list-style-type: none"> – I live in Grangetown where drug dealers are everywhere. – Drug issues in Roath are bonkers at the moment. – Drug dealing and taking is a major issue in Butetown.
Police need to do more	13	10.7	<ul style="list-style-type: none"> – We need more visible police in canton day and night to stop youths running amok stealing, driving cars fast at night through the local streets,

			<p>letting off fireworks and shooting guns in the parks after dark</p> <ul style="list-style-type: none"> - I have experienced a number of incidents of antisocial behaviour and the police don't do anything. It causes people to feel unsafe in their community and homes due to lack of action particularly for the elderly - Lack of police capacity to deal with the crime level.
Misc. / Other	34	27.9	<ul style="list-style-type: none"> - Society has broken down. Basic respect for others needs to be reintroduced - Too much emphasis over the years on less relevant 'vote catching priorities' has seen a slip in standards in other areas. - I grew up in poverty on a Cardiff Council estate in the 70's but the same estate today looks like the third world - The wellbeing of Cardiff citizens needs to be a priority.

NB. Percentages do not total 100% as respondent comments could fall into multiple themes

5.6 Investing in our parks and open spaces

A total of 73 comments were received for this priority, which have been grouped into the following themes:

Theme	No.	%	Example Comments
Essential for health & well being	32	43.8	<ul style="list-style-type: none"> – So important for everyone’s mental and physical health and wellbeing. – Quality of life. – Cardiff does not have enough green space per head & such resources are essential for physical/mental health. – Having a clean and safe park with walk paths would be really beneficial for our overall wellbeing.
Invaluable during the pandemic	23	31.5	<ul style="list-style-type: none"> – Parks and open spaces are the only thing I've been able to enjoy over the last year and cycling to and in those parks – The value of our Green spaces has proven invaluable during this pandemic, without access to (walkable) green space many people would never have left their homes – During lockdown, it was essential to find a pleasant place to walk. Green spaces provide this.
Stop building on open spaces we need more	20	27.4	<ul style="list-style-type: none"> – Cardiff is at risk of being over developed and our green spaces lost forever. Once they are gone, they cannot be replaced. – The rate of destruction of Cardiff’s remaining green spaces is truly heart breaking. CCC’s planning processes needs urgent reform. – Investing in more green space and reducing construction over green space is vital and will go hand in hand with the One Planet Cardiff strategy.
Free and accessible - benefits everyone	16	21.9	<ul style="list-style-type: none"> – There are a lot of benefits to being outdoors, and I spend a lot of my free time outside. – The parks are my favourite and most free visited place. Especially during covid. Invaluable to mental health. – Parks are a wonderful provision for all age groups.
Important for the environment and climate	11	15.1	<ul style="list-style-type: none"> – The marvelous heritage of our parks and open spaces offer tremendous environmental and human welfare benefits the importance of which have been re-emphasised during the Covid restrictions – Green space and the environment are fundamental for everyone, it helps mental health and the planet

			<ul style="list-style-type: none"> – Protecting & investing in the green spaces that are left in cities is of highest importance in order to tackle climate change and protect wildlife.
Maintain our parks	9	12.3	<ul style="list-style-type: none"> – Cardiff is very fortunate to have its parks but they are deteriorating. Better maintenance is needed. – This is my only source of pleasure whilst walking my dog. It's sad to see the poor state of some parks. Flowerbeds removed, children's playgrounds in a sorry state.
Misc. / Other	4	5.5	<ul style="list-style-type: none"> – My priorities were generated using a random number generator. All the items listed are equally top priority for different reasons.

NB. Percentages do not total 100% as respondent comments could fall into multiple themes

5.7 Supporting vulnerable children and families through our care system

A total of 87 comments were received for this priority, which have been grouped into the following themes:

Theme	No.	%	Example Comments
We need to provide immediate support to those most vulnerable	58	66.7	<ul style="list-style-type: none"> – It is important for the well-being of our most vulnerable that they are supported in line with well-being plan – Calls from children to the NSPCC have increased dramatically this past year. It shouldn't be the job of charities to protect those who cannot protect themselves – We should have a top focus on ensuring those families most in need and potential safeguarding issues are given a top priority. – We need to look after children and young people in care order to give them a good start in life. – They need as much help as they can get.
Invest money and time now to save resources in the future	19	21.8	<ul style="list-style-type: none"> – The future problems that will arise from not tackling this early will cost more in my opinion – Vulnerable families have greatest need of your help. There will be increased problems in the future if they are not helped – If we don't look after the children the cost emotionally and financially in the future will be massively increased, spend the money early and in the right place to give them a good start.
The Pandemic has hit the vulnerable hardest	16	18.4	<ul style="list-style-type: none"> – The most vulnerable have been hit the hardest during Covid and its likely to be hit the hardest post Covid too – Vulnerable children and families are ALWAYS the hardest hit by crisis – The pandemic has hit those who have the least the hardest and we need to prioritise helping those, in the most need.
Misc. / Other	14	16.1	<ul style="list-style-type: none"> – Having been through the system to get care for a vulnerability relative I know what a mess it is. – Because I have a profoundly disabled son. – I have and work with vulnerable children.

NB. Percentages do not total 100% as respondent comments could fall into multiple themes

5.8 Reducing congestion and air pollution through investing in active and sustainable travel

A total of 113 comments were received for this priority, which have been grouped into the following themes:

Theme	No.	%	Example Comments
Reduce congestion & air pollution / Avoid unnecessary travel	39	34.5	<ul style="list-style-type: none"> – Everyone benefits when people use cars less. Air quality, noise levels and people’s fitness levels all see improvements. – We do not want to go back to the usual gridlock and reliance on cars within the city. – Reducing congestion and air pollution will help tackle health issues and create a more pleasant environment, which will help create a better quality city. – I see car congestion as the single biggest problem faced by Cardiff. Cardiff’s oversaturation with cars damages our health, how we engage with the city, how it looks, smells, sounds... it seeps into almost every aspect of our city.
Invest in and encourage active travel	32	28.3	<ul style="list-style-type: none"> – Make walking, running & cycling easier and with more space instead of being worried about cars. – Reduce the amount of traffic in the City by investing in active travel – We have to act NOW to make transport around our city more sustainable and equitable for all. Active travel is one step towards this.
The climate emergency is paramount	28	24.8	<ul style="list-style-type: none"> – All the other options are meaningless if we don't have a planet to live on. In 2019, an estimated 34% of CO2 emissions were from the transport sector – The impact of global warming is the biggest threat we face. – Solving all other problems will be pointless if we won't have a city to live in the next 30 years.
Improved public transport	22	19.5	<ul style="list-style-type: none"> – The public transport in the city is atrocious needs a lot of work to encourage people out of their cars, even more so following covid. Important to incentivise sustainable options for the future – The public transport provision within Cardiff - and coming into and out of Cardiff - needs to be improved, especially the buses. – The city's car traffic is unhealthy and completely embarrassing. A high percentage of the budget should be invested on interventions and schemes to improve public transport.
It affects everyone and all communities	22	19.5	<ul style="list-style-type: none"> – So many knock on benefits from doing this to everyone

			<ul style="list-style-type: none"> – Creating a better environment for residents will make the city a much better place to live and work – It protects the health of every citizen old and young. It protects Planet Earth.
Misc. / Other	21	18.6	<ul style="list-style-type: none"> – Not tackling climate change will just increase future costs – I want to live in a forward thinking and modern city – This and the other priorities can involve all residents in what you do, to make things change.

NB. Percentages do not total 100% as respondent comments could fall into multiple themes

5.9 Keeping our streets and communities clean

A total of 94 comments were received for this priority, which have been grouped into the following themes:

Theme	No.	%	Example Comments
Waste Management concerns	20	21.3	<ul style="list-style-type: none"> – Waste management is appalling - Cardiff council need to get on top of this immediately. Missed collections are frequent. Green bags flying across the roads. Sort it out please. – I am proud to live in Cardiff but it is starting to look dirty and uncared for. – In general Cardiff is quite a dirty city e.g. city Centre pavements dirty and lots of chewing gum, lots of litter. This results in making Cardiff a depressing city to live in and the city Centre somewhere to be avoided. – The city looks very dirty. So many rubbish on the streets. Our city - capital of Wales - should be kept clean. – Living in Cardiff is like living in a RUBBISH DUMP. Litter all in the streets, collections every two weeks mean litter piles up. At the start of the pandemic the black bin collection was every week. THAT MADE A HUGE DIFFERENCE. Why can't that be all the time? Get a grip on the rubbish.
Bad impression for visitors	15	16.0	<ul style="list-style-type: none"> – Visitors to the city expect a clean environment as do residents. I hear comments from visitors about litter and rotting tree debris at the roadside which is a poor impression to create on visitors. – Cardiff is filthy. People visiting from other places often comment they are shocked at the state of the place. – Because it's embarrassing having visitors. When walking around the area they can't believe the mess. – In order to attract people Cardiff needs to be a clean city and this is not the impression it presently creates due to litter and tree debris building-up in gutters.
Health / Well-being	15	16.0	<ul style="list-style-type: none"> – I believe that clean streets and communities will develop a pride and sense of wellbeing for this wonderful city of Cardiff in which we live, and would then extend out into many other areas of our lives. – The current climate is depressing enough - having litter filled streets drags people down even more.

			<ul style="list-style-type: none"> – Dirty, litter strewn streets are a blight on our City and a danger to public health. A clean City is a healthy and happy City. – Clean environment clean mind and healthy heart.
Knock on effect	13	13.8	<ul style="list-style-type: none"> – Fly tipping and littering has become a major issue in Cardiff. Keeping the city clean and tidy, and the rest will take care of itself. – I am hoping if our residents see our streets clean and tidy, it may help them respect their street and home and not litter. – Once the quality of the environment slips, so does the attitude of local people towards maintaining it.
Area specific issues	13	13.8	<ul style="list-style-type: none"> – St Mellons there is so much anti-social behaviour and dumping. Issue needs resolving ASAP. – I live in Grangetown. The streets are constantly covered in litter and bread. It's disgusting to live in, made my dog ill, and is has caused rats in the area. – Roath, Plasnewydd, Cathays and elsewhere feels like a slum. Every day for nearly 10 years I have to step over rotting food, vomit, disgusting rubbish, dumped article. This is part of the reason we have decided to leave Cardiff before we start a family.
Misc. / Other	26	27.7	<ul style="list-style-type: none"> – Start at the basics. – These are the issues that relate to my current circumstances. – These are matters that those in power have greater control as opposed to individuals. – That is the main function of any council.

NB. Percentages do not total 100% as respondent comments could fall into multiple themes

5.10 Rebuilding Cardiff's cultural scene post-Covid-19 (including arts, theatre, live music, etc.)

A total of 86 comments were received for this priority, which have been grouped into the following themes:

Theme	No.	%	Example Comments
Industry has been hit hard	40	46.5	<ul style="list-style-type: none"> – It's the industry hardest hit by the pandemic. – Cultural venues have been wiped out during the pandemic. – Because this is the one area that has never been allowed to re-open in any form since the start of this pandemic and a great number of people have been financially disadvantaged. – This sector has been hardest hit by the pandemic but has not had as much support as other sectors. – I am a musician. Our industry has been decimated by coronavirus and needs to be made a priority for the recovery of all artists, and in turn the wider community who benefit from access to the arts.
Important for Mental Health and Well-Being	33	38.4	<ul style="list-style-type: none"> – The mental well-being of Cardiff's citizen's needs to be a priority as we move to recover from the pandemic and your cultural programme for the arts will be crucial to support their mental health. – Our mental health has been damaged throughout the covid lockdowns. Access to culture is important for all age groups and provides much needed relief for the audience, and provides support to various businesses, e.g. hospitality. – Important for our mental health especially as we recover from the pandemic; important contributor to making Cardiff attractive to visitors; always the first thing to suffer in a crisis and the last to recover.
Generates lots of income / Growth	32	37.2	<ul style="list-style-type: none"> – People live the city for culture. People visit the city for culture. Culture is essential for growth. – The arts are something distinctive to Cardiff and have an impact in multiple spheres - benefitting public health, public education, and the city's economic success. – Arts get people to socialise, using the spaces and stages, get to keep a city alive. I always go for food and drinks before seeing a show or a gig; it will help revive few industries at the same time.
Arts / Culture provide city with an identity	31	36.0	<ul style="list-style-type: none"> – The cultural scene in Cardiff is the heart and soul of the city and one of the industries worse hit by the pandemic, particularly live music venues. If

5.11 Helping older people live in their own homes for as long as possible

A total of 57 comments were received for this priority, which have been grouped into the following themes:

Theme	No.	%	Example Comments
Happiness / Well-being / Dignity	23	40.4	<ul style="list-style-type: none"> – Older people deserve to live in dignity. So living in their own homes should be a priority and enabling them to do that in a supportive way can only be beneficial. – The fear of going into a nursing home is there for all of us. However, these concerns have been highlighted since the pandemic. Our elderly generation need the familiarity of their homes and to feel happy in their old age. – Helping older people remain in the own homes is important for both their mental and physical health. One thing this pandemic has shown us is that older people are happier and healthier in their own homes. – Gives older residents the dignity and autonomy in making their own decisions and reduces pressure on the overwhelmed NHS and care systems. – Too many older people have suffered through the pandemic. Many in care homes have been virtual prisoners with no contact with family & friends. Staying in your own home, if you want to should be the first option.
Costs	8	14.0	<ul style="list-style-type: none"> – It costs a fraction of the cost of a care home to keep someone in their own home. They are happier, settled and retain their independence. This frees resources to be spent elsewhere. – It is a safer and more financially effective option than having older people in the increasingly vulnerable care system. – Care homes are costly and with an ageing population a drain and as Covid has shown isolate the elderly from the community.
Personal Experience	6	10.5	<ul style="list-style-type: none"> – I have experience in dealing with the social care system. – I use Cardiff social services a lot.
Service needs more funding	4	7.0	<ul style="list-style-type: none"> – Adult Social Services has been underfunded for years, and it's a disgrace that people are being penalised for doing the right thing by being forced to sell their homes, which they have worked hard for all their lives, to pay for the care in care homes if needed, which they have already

			<p>paid for thought and during their working lives by paying their taxes.</p> <ul style="list-style-type: none"> – Social care in the whole of the UK is a disgrace and needs more investment.
Misc. / Other	23	40.4	<ul style="list-style-type: none"> – Mum is in hospital I'm hoping we get her home soon. – I'm 66. – I'm getting older and struggling to support myself in private rental and trying to live on my pension. – The elderly need to be looked after as they have contributed so much to society. – We need to protect the vulnerable people.

NB. Percentages do not total 100% as respondent comments could fall into multiple themes

6. Appendix 4 – Reasons for Choosing Lowest Priorities

Please tell us why your lowest priority is least important to you

6.1 Rebuilding Cardiff's cultural scene post-Covid-19 (including arts, theatre, live music, etc.)

A total of 300 comments were received for this priority, which have been grouped into the following themes:

Theme	No.	%	Example Comments
More important issues	212	70.7	<ul style="list-style-type: none"> – There are more important things. – With everything that has happened, right now it feels like a 'nice to have'. Let's get the basics right first. – Children, vulnerable adults, climate change and the business economy are more important than entertainment at present. – In terms of a priority it's not something that a 'council' needs to throw resources at, for the most part a cultural scene will evolve naturally devised by people for themselves.
This will happen organically	61	20.3	<ul style="list-style-type: none"> – I feel that live music and culture will naturally happen once venues can open back up. Investment should be made elsewhere in the interim. – Because with economic recovery this sector will organically recover. – The cultural scene will still flourish after the crisis.
Private Sector/ Communities can assist	44	14.7	<ul style="list-style-type: none"> – If there is a demand for such things then private businesses will see the opportunity and respond accordingly. Public money should be focussed on services that only the council can/should provide. – This is something that can be left to the private sector. – This can potentially be driven by other agencies allowing the LA to concentrate on the other areas.
Health & Well-Being	6	2.0	<ul style="list-style-type: none"> – Although this is essential for a lot of citizen's mental health and well-being, it's not as important as the others.

NB. Percentages do not total 100% as respondent comments could fall into multiple themes

6.2 Tackling the climate emergency through delivering our One Planet Cardiff strategy

A total of 209 comments were received for this priority, which have been grouped into the following themes:

Theme	No.	%	Example Comments
All are important / others rank higher	106	50.7	<ul style="list-style-type: none"> – Whilst I agree climate change is important, Cardiff Council needs to focus on the residents of Cardiff first. – In the current climate unfortunately there are more pressing issues. – For now, this year, this is less of a priority. – I agree the climate is an issue but people are living in worse poverty so that is essential to sort. – Important but medium and long term aspiration. In the short term pursuing this would support jobs or growth.
Local Government actions has limited impact	40	19.1	<ul style="list-style-type: none"> – We are a tiny nation, if the likes of the USA/China/India to name a few are not interested what difference we our small nation make. – This is bigger than a LA grandstanding and going it alone. – We can start doing more for the environment after China and similar countries start doing more to make improvements. Whatever small change we manage to make is hugely off-set by them. – Think this can only be solved through wider national/international actions.
Lack of belief in climate emergency / More research is needed	20	9.6	<ul style="list-style-type: none"> – This is not an issue. As a scientist myself a lot of the forecasts are based on skewed and false information. – I don't believe the science is correct. – There is no “climate emergency”
More Information required	5	2.4	<ul style="list-style-type: none"> – It's just a bit vague. – Don't know enough about it.
Waste of time / money	4	1.9	<ul style="list-style-type: none"> – A lot of money is wasted on climate change which could be put to better use. – Waste of time.
Misc / Other	36	17.2	<ul style="list-style-type: none"> – You do not have a transport system which is required and were fed up of promises on it. – Let's do one thing at a time. – We are already doing enough on climate issues. – I think too much has been spent on cycle lanes and new build projects.

6.3 Tackling the city’s housing crisis by building 2,000 new Council houses, and delivering our new homelessness model to ending rough sleeping.

A total of 78 comments were received for this priority, which have been grouped into the following themes:

Theme	No.	%	Example Comments
Too many housing projects ongoing	27	34.6	<ul style="list-style-type: none"> – Too many builders already building too many houses due to very poor policy making by the council. – Too much expansion already. – There are countless new residential developments around Cardiff (e.g. Plas Dwr). These schemes should be providing more affordable housing than they are currently, planning policy needs reviewing.
Lots of empty properties in the city	26	33.3	<ul style="list-style-type: none"> – There are many properties that lie empty we should be using these before building more. – There are so many empty homes and nothing is done. Including those with overgrown gardens and mess just left to rot. More needs to be done with existing housing. There is enough. – Because repurposing buildings, and refurbishing empty stock might be an alternative to new builds.
Protect Green Spaces	20	25.6	<ul style="list-style-type: none"> – Green spaces are important. Plus there are many houses in the capital that lie empty that could be refurbished. There are many offices lying empty in the capital that could be repurposed. Tackle these first before denying the community of it's green spaces. – No more loss of our green spaces only build on brown spaces. – More building means our green spaces are eroded further. The planet is already choked and I fear for the future of our children, our environment and our biodiversity.
Building homes does not tackle homelessness	13	16.7	<ul style="list-style-type: none"> – Building homes for homeless does not address the underlying issues - it's like building more roads to deal with road congestion which is the wrong response. – Many choose to be homeless. This could have been tackled over previous years instead of now focussing on it.
Planning needs to change	12	15.4	<ul style="list-style-type: none"> – Because over the last few years the council has passed planning permissions for lots of student accommodation in the city. A number of these buildings are now being changed to general

			occupancy so I think the council needs to look at the planning department and procedures and tighten the control up in this area before they even think about building more houses. We also need our green spaces and they should not be taken for new houses until all other possibilities have been investigated.
Need affordable housing	7	9.0	– Building new homes is a good start but needs to be combined with introducing rent caps and better regulations to be effective.
Projects need additional infrastructure	3	3.8	– Because more and more homes are being built in Cardiff without the surrounding infrastructure being updated causing major traffic and flooding.
Very Costly	2	2.6	– The cost will be huge, and the 2000 houses will be occupied by people who cannot (or are unwilling to) pay their way in society, and will become a permanent drain on the Taxpayer of this city.
Misc. / Other	18	23.1	– If the "rebuilding full cost" is totally recoverable within 5 years then that would be the only justification for this proposal.

NB. Percentages do not total 100% as respondent comments could fall into multiple themes

6.4 Investing in our parks and open spaces

A total of 215 comments were received for this priority, which have been grouped into the following themes:

Theme	No.	%	Example Comments
Not priority - more important issues at the moment	124	58.2	<ul style="list-style-type: none"> – Although important, other priorities are more important in the short term. – Because sadly at this time of crisis parks matter less – The issue is important, I just happen to think all other issues mentioned are of a higher priority – Our parks are great & priority must go elsewhere in the current climate & pandemic – Given the shortage of cash, and the other priorities, I think the parks/open spaces can look after themselves for a year or so.
We have great parks already	73	34.3	<ul style="list-style-type: none"> – We have excellent parks in Cardiff but this talks about investing in them, maintaining them as they are would be a priority but not further – Many are magnificent already – Our parks are already awesome – Cardiff already has great parks that are pretty well maintained.
Community Volunteer groups to help out	8	3.8	<ul style="list-style-type: none"> – Parks and open spaces should be maintained by the community
Misc. / Other	33	15.5	<ul style="list-style-type: none"> – There are a lot in the city so we just need to maintain what we have. – Parks and open spaces basically look after themselves, at least in the short run. – Parks and green spaces should already be covered in the climate strategy.

6.5 Helping older people live in their own homes for as long as possible

A total of 171 comments were received for this priority, which have been grouped into the following themes:

Theme	No.	%	Example Comments
All are important / others rank higher	79	46.2	<ul style="list-style-type: none"> – All of these issues are so important it's just that others rank higher. Having worked in housing I know how important it is to keep older people in their homes in terms of well-being, pressure on the NHS and better health outcomes. – I think it is important but not as important as others. – This is important but I don't think it is a priority for me this year as we need to focus on the economy and younger people. – It's important just the others are more important. – While important, I believe others are more important. Furthermore, if more houses became available that in turn could help the homelessness problem.
Well-being concerns	26	15.2	<ul style="list-style-type: none"> – A vulnerable elderly person needs support in the right environment and shouldn't be left by themselves, introduce them into the care home community where they will get the correct support. – From personal experience, I don't think this is always best for the individual. We did this with my mother and she was still very lonely and has been far happier since going into a home. – I can understand why this is an important priority for many. However, the evidence I've seen suggests a better strategy -- for mental as well as physical wellbeing of the elderly -- is probably supported, communal living. – I believe there are huge benefits to their mental health if they are able to live in a community and socialise with others.
Costs / Resources	15	8.8	<ul style="list-style-type: none"> – Whilst it is ideal to stay in your own home for as long as possible as you get older, the strain on resources is huge and needs a separate budget that is ring fenced for such a task. – This may not be the most cost effective option – This is very costly & timely not enough people to do this properly.

Not relevant to me / my family	14	8.2	<ul style="list-style-type: none"> – Not something affecting me or my family. – It isn't relevant to my family. – Not applicable to my family and there are a lot of new properties around aimed at older people.
Shouldn't be a concern of the council	5	2.9	<ul style="list-style-type: none"> – This isn't the council's responsibility. If anything, focus on quality care home provision. – If someone is unable to live in their own home, for whatever reason, then it would be up to that individual to make the necessary arrangements, why would that be a Council issue.
Older people should have the choice	5	2.9	<ul style="list-style-type: none"> – Where you live is down to individual choice. – Older people need choice about where they live including supported living schemes.
Support can be provided by family	4	2.3	<ul style="list-style-type: none"> – Think older people should be encouraged to live with younger relatives or volunteers rather than staying in their own home. – Support can be managed by family and local support at the moment.
Misc. / Other	26	15.2	<ul style="list-style-type: none"> – It will affect a small number of people. – They aren't contributing to society so they should minimise the costs on the public purse – Protecting old people from Covid at all costs has caused massive damage particularly to children. – I feel that this policy only caters to one demographic. – The council have already been very strong in this area already.

NB. Percentages do not total 100% as respondent comments could fall into multiple themes

6.6 Reducing congestion and air pollution through investing in active and sustainable travel

A total of 179 comments were received for this priority, which have been grouped into the following themes:

Theme	No.	%	Example Comments
All are important / others rank higher	63	35.2	<ul style="list-style-type: none"> – They are all important but post covid emotional wellbeing, housing, reducing impact on users of social services will reduce costs. – Although important, within the immediate post-covid stage i believe this is less important in what we need to fully recover. – I feel this is less important than any other. – Although reducing pollution is very important at the moment I think there is so many other things to prioritise. – I place this in the box very reluctantly! In a sense all the issues are important.
Concerns around closing roads	24	13.4	<ul style="list-style-type: none"> – It creates more issues with productivity as well as pollution through traffic jams. – I don't think the town centre needs any more upheaval right now, and all of your schemes so far do not make the town centre accessible for all, if anything it has caused more congestion just outside the city centre in cathedral road. – Closing Castle Street did nothing to support this policy, instead it has increased congestion and pollution as it has forced people to drive further and for longer. – Pollution is important to me but you will use it as an excuse to waste money on things like closing down castle st for no reason.
Concerns around how Council tackle this issue	16	8.9	<ul style="list-style-type: none"> – The Council does not have a good track record of delivering sensible schemes that tackle pollution. – Because for Cardiff CC it is an excuse for congestion charges. – The council is already making life difficult for the motorist, adding more grief isn't fair.
Number of cars on road is in decline / congestion has reduced	13	7.3	<ul style="list-style-type: none"> – Because ways of working post-covid are likely to be very different, and are likely to result in reduced congestion and air pollution. – I believe that a large minority of people will continue to work from home and that there will be a natural decline in the number of cars on the road compared to previous years. – Travel has likely decreased during the pandemic with a mandate on WFH where possible. This to

			me would imply that there is less travel and so this can be less of a priority for the time being.
Costs	11	6.1	<ul style="list-style-type: none"> – This has the largest expenditure outlay and will cause the greatest pain for residents that live in the Cardiff Area. – We can't afford to waste money on vanity projects. – It's expensive and won't get used.
Issue already being tackled	8	4.5	<ul style="list-style-type: none"> – I believe that national Government is tackling this issue already. – This is already ongoing and covered.
Active travel isn't an option to all residents	8	4.5	<ul style="list-style-type: none"> – As an older person (62) who has never been able to ride a bike, I find the proposals for bike and walking concerning. Very supportive of electric buses and older people using those however. – I don't travel much, I am too old to ride a cycle and public transport never goes where I want to go - that it takes too long to have to do a double journey - into the city centre then back out again, usually to near where I started from but I can't walk so far these days.
Cycle lane issues / concerns	6	3.4	<ul style="list-style-type: none"> – Cyclists don't use the cycle lanes even when they're already there. – Bike lanes everywhere hasn't made a difference to how people travel. I just see more people abusing them and using the roads still dangerously.
Public transport issues	6	3.4	<ul style="list-style-type: none"> – Need to sort public transport first. – I believe it is the lack of affordable transport options that keeps people their cars. Our buses and trains are far too expensive to force a switch.
Difficult to achieve	3	1.7	<ul style="list-style-type: none"> – I think Sustainable travel (i.e. reducing cars on the road) will be very difficult to achieve unless there is a dramatic (and probably unaffordable) increase in bus routes and frequency of buses.
Misc. / Other	29	16.2	<ul style="list-style-type: none"> – Because it's minimal. – This is unlikely to benefit me as i live in East Cardiff and the priorities seem to be central and North Cardiff. – Covid will help with this. – Life has changed drastically.

NB. Percentages do not total 100% as respondent comments could fall into multiple themes

6.7 Leading an economic recovery through supporting businesses and workers, and through delivering our major regeneration schemes

A total of 99 comments were received for this priority, which have been grouped into the following themes:

Theme	No.	%	Example Comments
Regeneration not a priority	37	37.4	<ul style="list-style-type: none"> – I don't think regeneration is needed. – Regeneration can wait until next year. Concentrate on putting resources into what we already have. – Everything else seems more important to me. – Economic recovery yes. But don't use it as an excuse to carry out unnecessary 'regeneration' work when there are more important things that need attention first.
Don't waste money	28	28.3	<ul style="list-style-type: none"> – Expensive waste of money during present crisis. Money better directed to getting house in order and reduce debt. – The council needs to balance the revenue budget before it indulges in regeneration schemes that may or may not work. – I'm not convinced 'major regeneration' schemes are good value for money. Additionally they tend concentrate on small areas.
Private Sector to do this	26	26.3	<ul style="list-style-type: none"> – Businesses can enable this themselves. – I believe that business recovery and regeneration should be left to market forces. – Private sector should lead and would thrive anyway.
Other Pressing issues	21	21.2	<ul style="list-style-type: none"> – There has been way too much focus on the economy instead of on the welfare of individuals for far too long, but especially so during the pandemic. – Business have had a lot of money and support and are always put first. We need to think about our green spaces and environment for the first time.
Welsh Government Issue	11	11.1	<ul style="list-style-type: none"> – The welsh government should be helping all businesses across wales to recover from the pandemic. Regeneration schemes is not a priority using residents money.
Support Business	9	9.1	<ul style="list-style-type: none"> – I am happy for the Council to be supporting and encouraging small and medium scale business, but big business should be socially responsible and giving back to Cardiff, it's council and its people and communities.

Hard to choose	7	7.0	– I found it extremely difficult to choose. I suppose I am concerned that this may not work and that some of these schemes will be white elephants.
Misc. / Other	11	11.1	– Traditional economic regeneration needs re-evaluating post covid.

NB. Percentages do not total 100% as respondent comments could fall into multiple themes

6.8 Keeping our streets and communities clean

A total of 86 comments were received for this priority, which have been grouped into the following themes:

Theme	No.	%	Example Comments
Other Areas more important	37	43.0	<ul style="list-style-type: none"> – It's an important duty, but not necessarily the top priority. – Although a Beautiful clean city is always desirable, but I believe money should be spent on healing rather than cleaning. – The rest are all critical, clean streets is more of a luxury. – People come first not rubbish.
Residents could assist	35	40.7	<ul style="list-style-type: none"> – Because communities do this themselves anyway. – Volunteers can be used to help clean streets. – I think that this is the area where local communities can take responsibility. Our family does regular litter picks around our neighbourhood.
Already taking place	15	17.4	<ul style="list-style-type: none"> – I believe the council already do this so well. – Cardiff Council are already acting positively.
Hard to choose	6	7.0	– It's almost impossible to select lowest priority from this list.
Misc. / Other	8	9.3	– Had to put something.

NB. Percentages do not total 100% as respondent comments could fall into multiple themes

6.9 Keeping our communities safe and tackling anti-social behaviour

A total of 78 comments were received for this priority, which have been grouped into the following themes:

Theme	No.	%	Example Comments
Not priority - Tackling the other important issues will help this problem	47	60.3	<ul style="list-style-type: none"> – It's still important but might be eased indirectly by the other priorities in the list – All of the priorities are important but I believe that by prioritising some of the other issues, such as supporting young people and investing in parks and open spaces, that anti-social behaviour can also be improved upon – Addressing the other issues will lessen anti-social behaviour – I feel like delivering on other points will help with anti-social behaviours
Communities are already safe	14	17.9	<ul style="list-style-type: none"> – Although keeping communities safe is important, in general I feel that Cardiff is already a safe city to live in and so this does not need to be the focus at the moment. – I think our communities are pretty safe
This is police priority not Local Authority	8	10.3	<ul style="list-style-type: none"> – This is a police priority - and they receive enough money to do so. Leave this to them.
Misc. / Other	16	20.5	<ul style="list-style-type: none"> – Policing often has adverse effects and provoked more hate towards authority – Satisfaction and inner peace come from having a purpose in life, the beauty of an environment, and a clean and peaceful community to live in, not through an external structure.

NB. Percentages do not total 100% as respondent comments could fall into multiple themes

6.10 Investing in our schools and improving educational attainment, and supporting our children and young people.

A total of 7 comments were received for this priority, which are listed below:

Comments
– <i>I feel there has already been massive investment in this area</i>
– <i>Our young people waste many opportunities given to them that the over 50s would cherish.</i>
– <i>A large portion of the budget is given to this.</i>
– <i>In particular - improving educational attainment. Less emphasis on achieving educational targets, and more emphasis on children's natural development and happiness.</i>
– <i>Lots of money going into this already.</i>
– <i>Invest in education yes, but consider different approaches and sustainability of continuing to deliver education from bricks and mortar i.e. too many specialist buildings</i>
– <i>I do not have children, so I have no direct interest in the priority in question.</i>

Supporting vulnerable children and families through our care system

A total of 15 comments were received for this priority, which are listed below:

Comments
– <i>Too much funding already given in this area could be better used elsewhere.</i>
– <i>These are issues for national govt.</i>
– <i>If the central point is the care system, then you have lost every other opportunity to keep children in their own communities with support not care.</i>
– <i>I know people (direct family) who've had social services invasively hounding them for years to make lifestyle changes and to get off the dole, it's a complete waste of money trying to help people who don't want to be helped and the benefits system encourages them to NOT seek self-sustained work.</i>
– <i>I think our benefit system needs a major review, as I believe this country spends far too much in this area. Children become 'vulnerable' as the parents do not prioritise their children when deciding on how the money is spent.</i>
– <i>Social services need to support families not remove children.</i>
– <i>They are all important but not having any children is the reason I have picked that one.</i>
– <i>Because I don't rate your care system, there are better ways of tackling these issues.</i>
– <i>This safety net has no limit. We need to strike the balance between support and building a community that creates good living conditions and employment for all.</i>
– <i>The care system is not the best place for vulnerable children.</i>
– <i>Believe have enough support.</i>

- *There is a prevailing 'have a baby get a house' attitude. People need to find an education style that suits them (and have appropriate teachers) and actually be enthusiastic about work.*
- *In my limited experience of social services, the process is at best mixed and often counter-productive.*
- *Sounds harsh but a lot of these vulnerable people don't help themselves.*

7 Appendix 6 – Southern Arc Map

Southern Arc of Cardiff



8 Appendix 7 – Promotion of the Consultation

- Cardiff Citizen's Panel (5,500 members)
- Community Councils
- C3SC
- Schools via Education & Lifelong Learning
- Youth Council
- PSB Members
- Tenants Website
- Partnership Team (to pass to Faith Groups, PCC, Disability groups including the Deaf Hub and RNIB)
- Members
- Cardiff Council website
- Ask Cardiff Live Consultations Page
- Staff Intranet
- DigiGov
- Email to all staff from Staff Information

Social Media Presence

- Cardiff Council's corporate accounts on Facebook, Twitter and Instagram
- Caerau (Cardiff) Residents
- Caerau and Ely MATTERS
- Residents of Canton & Riverside, Cardiff
- Victoria Park Matters
- Connect Cathays
- Keep Cathays Tidy
- Fairwater Community Group
- Gabalfa/Llandaff - Community Page
- Gwaelod y Garth villagers
- Heath & Birchgrove (Cardiff) Community Information Group
- Llandaff North & Whitchurch Daily Life Cardiff
- Llanishen and Thornhill Community Page
- Llanishen Residents' Group
- Llanishen & Rhiwbina Past And Present
- I love Llanishen and north Cardiff
- Llanishen Parks Group
- Llanrumney News
- Pentyrch Community Group
- Friends of Roath Brook. Protecting Penylan's parks
- Pengam Green residents
- Rhiwbina Community News
- Roath Living Streets Group
- Rumney Community
- Rumney and Cardiff East News
- Rumney News

- People of Splott
- Westfield Park Residents, St Fagans Cardiff
- St Mellons News And Info
- Trowbridge, Cardiff News and Events
- MyWhitchurch
- Friends of Whitchurch Library Park
- Tongwynlais Village

- Cardiff Covid-19 Mutual Aid Network
- Riverside Covid-19 Mutual Aid Group
- Canton Covid-19 mutual aid group
- Llanishen Covid -19 Mutual Aid Group
- Llandaff North COVID-19 Assistance
- Grangetown & Leckwith Covid Mutual Aid
- Cyncoed Covid-19 Mutual Aid Group
- Whitchurch COVID-19 Assistance Group
- Roath / Cathays / Gabalfa / Heath Mutual Aid Group
- Splott/Adamsdown Community Noticeboard
- Pontprennau Coronavirus Community Support
- Fairwater & Pentrebane Mutual Aid for Covid-19 Coronavirus
- Ely and Caerau Covid-19 Support
- Thornhill Covid-19 - Mutual Aid
- Covid-19 Support and Positivity Cardiff
- Penylan Covid-19 Community Support
- Rumney Coronavirus Support Group
- Cardiff Coronavirus Support
- Cardiff North Coronavirus Response
- Llanrumney Coronavirus Support Group
- Pentwyn & Llanedeyrn Coronavirus Community Help

- Gwaelod y Garth Villagers
- Creigiau Hub
- Pentyrch & Creigiau Hub
- Pentyrch Community Group
- Pentyrch Community Council FB Page

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