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## AGENDA

<b>Committee</b>	POLICY REVIEW AND PERFORMANCE SCRUTINY COMMITTEE
<b>Date and Time of Meeting</b>	WEDNESDAY, 24 FEBRUARY 2021, 10.00 AM
<b>Venue</b>	REMOTE VIA MS TEAMS
<b>Membership</b>	Councillor Walker (Chair) Councillors Ahmed, Berman, Bowen-Thomson, Cowan, Henshaw, Lister and Mackie

		<i>Time approx.</i>
<b>1</b>	<b>Apologies for Absence</b>  To receive apologies for absence.	10.00 am
<b>2</b>	<b>Declarations of Interest</b>  To be made at the start of the agenda item in question, in accordance with the Members' Code of Conduct.	
<b>3</b>	<b>Corporate Plan 2021-24</b> ( <i>Pages 5 - 126</i> )  Pre-decision scrutiny of the Councils draft Corporate Plan 2021-24.	10.00 am
<b>4a</b>	<b>Draft Budget Proposals 2021-22</b> ( <i>Pages 127 - 300</i> ) Pre-decision scrutiny of the Council's overarching corporate budget proposals for 2021-22, including oversight of budget implications for Corporate Resources.	10.45 am
<b>4b</b>	<b>Draft Capital Programme 2021/22 - 2025/26</b> Pre-decision scrutiny of the Council's Capital Programme 2021/22-2025/26.	12.00 pm
<b>5</b>	<b>Way Forward</b>	
<b>6</b>	<b>Date of next meeting - 16 March 2021</b>	

**Davina Fiore**

**Director Governance & Legal Services**

Date: Thursday, 18 February 2021

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

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**CYNGOR CAERDYDD  
CARDIFF COUNCIL**

**POLICY REVIEW & PERFORMANCE  
SCRUTINY COMMITTEE**

**24 February 2021**

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**DRAFT CORPORATE PLAN 2021-24**

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**Reason for the Report**

1. To prepare Members for pre-decision scrutiny of the Council's final draft Corporate Plan 2021-24, attached at **Appendix 1**, prior to Cabinet consideration of the draft Plan on 25 February 2021, followed by Full Council on 4 March 2021.

**Context**

2. This pre-decision scrutiny of the Corporate Plan 2021-24 alongside the budget proposals for 2021-22 is the full committee's first formal consideration of the Plan. However the Committee's Performance Panel recently had a policy development opportunity to engage with development of the Corporate Plan and the detail of target setting. The aim was to ensure that the Corporate Plan is subject to co-production as well as independent scrutiny and this further formal scrutiny aims to consolidate the co-production of the Corporate Plan.
3. On 18 February 2021 informal discussion between the Panel, Chairs of all Scrutiny Committees and the Leader supported by Senior Management Team, focussed on the target setting process for the Corporate Plan. Following the discussion the comments, observations and concerns of the Panel (attached at **Appendix 2**) were relayed to the Leader, prior to publication of this final draft of the Plan.
4. The Corporate Plan attached at **Appendix 1**, is now the final draft proposed for presentation to Cabinet on 25 February 2021.

5. For clarity the Committee's Terms of Reference confer two roles in considering the Corporate Plan:
  - Firstly, to scrutinise the overall structure and direction set out in the Corporate Plan and the process for its development, as the Council's key strategic document linking the Priorities set out in the Capital Ambition Report, the Public Services Board Well-being Objectives, Directorate Delivery Plans and individual officers' objectives.
  - Secondly, the Committee has a role in scrutinising whether the *steps* set out in the plan will deliver the specific services under its remit. These fall largely under Capital Ambition Priority 4, *Working for Public Services*, and the Well-being Objective, *Modernising and Integrating Our Public Services (pages 78 – 88 of the Plan)*.

## **Background**

6. The Council's Corporate Plan is the high level strategic document that sets out detailed delivery milestones, key performance measures and targets. It is supported by Delivery Plans developed by each Directorate, which set out in greater detail how the Administration's priorities will be delivered, as well as how Directorate business will be taken forward.
7. As in previous years the Corporate Plan 2021-24 has been developed alongside the 2021-22 budget. This year it sets out the priorities for delivering Capital Ambition and leading the recovery in 2021-22, encompassing the challenges presented by the Covid-19 pandemic, with the aim of ensuring that Capital Ambition policy commitments are contained in the Council's budgetary framework.
8. All Scrutiny Committees will consider the budget proposals for 2021-22 w/c 22 February 2021, prior to Cabinet on 25 February 2021 and Council on 4 March 2021. As part of that scrutiny the relevant sections of the Corporate Plan falling within each Committee's Terms of Reference will be scrutinised to ensure the budget proposals support the priorities and steps set out in the Plan.

9. The commitments set out in Capital Ambition have been translated into deliverable organisational objectives to form the framework of the refreshed Corporate Plan 2021-24, attached at **Appendix 1**.

### **Structure of the Corporate Plan**

10. Members will be aware that Capital Ambition sets out four high level **Priorities** that form the basis for the Corporate Plan 2021-24:

- **Working for Cardiff** – Cardiff is a great place to grow up, grow older, supporting people out of poverty, safe, confident and empowered communities.
- **Working for Wales** – A Capital City that works for Wales
- **Working for the Future** – Cardiff’s population growth is managed in a resilient way
- **Working for Public Services** – Modernising and integrating our public services.

11. The Corporate Plan will remain a working draft until the final draft is considered by the Cabinet on 25 February 2021. Its structure reflects previous Corporate Plans, however it introduces a new Well-being Objective – **WBO 8 Managing the Pandemic**.

12. The Plan links the four Capital Ambition Priorities to the Well-being Objectives followed by all partners of Cardiff’s Public Services Board. There are now eight Well-being Objectives

- Cardiff is a great place to grow up
- Cardiff is a great place to grow older
- Supporting people out of poverty
- Safe, confident and empowered communities
- A capital city that works for Wales
- Cardiff’s population growth is managed in a resilient way
- Modernising and integrating our public services
- **Managing the Pandemic**

13. For each Well-being Objective an introductory section opens with narrative that sets the context of the current position and the challenges the Council faces to deliver the objective, listing the Council’s priorities for delivering the objective. Having clearly stated

the priorities the Plan summarises progress made to date on the objective, then develops a fuller explanation of the background and the reasons for making it a priority.

14. Having established the task ahead, there follow key tables setting out '**What we will do to...** (achieve the Well-being Objective)'. The table, as illustrated below, sets out the **Steps** that the Council will take to make progress in achieving these objectives. Each Step has a reference number, an action and indicates the **Lead Member of the Cabinet** and **Lead Directorate** responsible for its delivery. For example:

Ref	We will:	Lead Member	Lead Directorate
S7.6	<p><b>Reduce sickness absence rates by:</b></p> <ul style="list-style-type: none"> <li>Continuing to support staff well-being, particularly through providing additional support for staff suffering with poor mental health</li> <li>Strengthening management practice across all directorates, with a focus on reducing long-term sickness absence rates</li> </ul>	Cllr Chris Weaver	*Resources

15. The list of steps is followed by a number of **Key Performance Indicators** and allocated **Targets** that will enable the Council, and its scrutiny committees, to monitor how effectively the objectives are being delivered going forward. For example:

Ref	Key Performance Indicator	Target
K7.12	The number of working days/shifts per full-time equivalent (FTE) Local Authority employee lost due to sickness absence	9.5

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



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

**Capital Ambition Priority 4: Working for Public Services**

**Well-being Objective: Modernising and Integrating Our Public Services (page 78)**

**Steps** listed aim to achieve the following:

- Develop a comprehensive programme of organisational recovery and renewal to adapt Council services for the post-pandemic world focused on:
- Build upon our digital agenda, incorporating technology into service delivery and exploiting data to drive performance
- Deliver fewer and better Council buildings
- Supporting a highly skilled and productive workforce with the well-being of staff at its core
- Use the power of the public purse to support the city's recovery
- Make sure that we are a Council that better talks to and listens to the city that we serve

18. Members will note the additional Well-being Objective to address the Council's lead role in managing its response to the pandemic. Well-being Objective 8 sets out the priorities to:

- 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

**Scope of the Scrutiny**

19. The Committee has an opportunity to make recommendations and observations regarding the draft Corporate Plan 2021-24 before it is presented to Cabinet, and then to

Full Council for approval. The scrutiny will also allow the Committee to test the Budget Proposals at agenda item 4 against the Cabinet's stated priorities.

20. Members may also wish to evaluate the impact of early scrutiny engagement with the Plan, monitoring the extent to which the Performance Panel's observations attached at **Appendix 2** will inform the final draft Corporate Plan to be signed off by Full Council.

### **Way Forward**

21. The Leader of the Council, Councillor Huw Thomas; Cabinet Member Modernisation and Performance, Councillor Chris Weaver, the Chief Executive, Paul Orders; Corporate Director for People and Communities, Sarah McGill, Corporate Director Resources, Chris Lee; Head of Performance and Partnerships, Gareth Newell; and the Head of Cabinet Office, Dylan Owen, will attend to present the Corporate Plan and answer Members' questions.

### **Legal Implications**

22. 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**

23. The Scrutiny Committee is empowered to enquire, consider, review and recommend but not to make policy decisions. As the recommendations in this report are to consider and review matters, there are no direct 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**

24. To review the final draft Corporate Plan 2021-24, agree any recommendations, comments and observations, to inform consideration of the final draft by Cabinet and Full Council.

## **DAVINA FIORE**

Director of Governance and Legal Services

19 February 2021

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# Delivering Capital Ambition

Cardiff Council Corporate Plan 2021-24



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

WORKING FOR CARDIFF,  
WORKING FOR YOU  
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## Leader's Foreword

In January 2020, Capital Ambition, my Administration's five-year policy programme for the city, was refreshed, with a number of bold political priorities reaffirmed, continuing the ambition of creating a greener, fairer and stronger capital city that plays a leading role in creating a better future for Wales.

Delivering new schools, continuing one of the UK's most ambitious Council house-building programmes, leading a low-carbon transition across the city, as well as supporting the creation of new jobs and prosperity through major projects, are just some of the commitments identified in Capital Ambition. Each support the Council's ambition to reduce the large and growing inequalities between communities, and make sure all citizens are able to contribute to, and benefit from, the city's success.

Whilst the Council is accustomed to delivering in the face of adversity – having faced over a decade of UK Government austerity measures – the challenge of responding to a global pandemic has been unrivalled. Our ability to come together – working with common purpose and shared values – has seen Cardiff at its best during what has been an incredibly challenging time. Amazing things have been achieved. A stadium was transformed into a hospital, tens of thousands of food parcels were delivered to school children and our city's most vulnerable residents, and hotels have been repurposed so that nobody need sleep on our city's streets. Approximately £100 million in grant support has been allocated to roughly 10,000 local businesses over the course of the pandemic and the Council has been instrumental in establishing and supporting the Test, Trace, Protect (TTP) service, which helps to trace and control the spread of the virus.

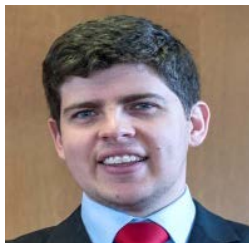
This was made possible thanks to the extraordinary response of Council staff – and other public service colleagues – in responding to the crisis. This period has demonstrated the commitment, resilience and adaptability of our staff who have rapidly adjusted to new ways of working, taken on new roles via short-term redeployment and regularly gone over and above the call of duty. The unwavering support of fellow Councillors, trade union partners and those in the third sector have also been crucial to the city's success in managing the pandemic.

The Council will continue work to prevent the further spread of the virus, building on the firm foundations laid with the TTP service. The Council is working closely with our health service colleagues to deliver a mass vaccination programme for Cardiff; the more effectively that this can be done, the more lives can be saved, and the quicker that Cardiff can begin to recover fully from the impact of Covid-19.

Whilst we are still very much in the midst of a public health crisis, we recognise also that there are long-term challenges which will need to be addressed, and the Council is already planning for recovery. We know that Covid-19 has brought significant economic hardship to bear on people and communities, particularly the poorest and most vulnerable in society. The disruption to children's education, the impact of social isolation on mental health and the reduction in physical activity as a result of lockdown will have adversely impacted many lives. This Corporate Plan sets out how we will respond to all of these issues.

In planning for recovery, we have already established an Economic Recovery Taskforce to ensure that Cardiff will not just 'bounce-back' but 'bounce-forward', as an exemplary post-Covid-19 model for a city, attractive to new investment and talent. This includes continuing to actively support residents who are seeking work or looking to upskill. We are also progressing work within Education to mitigate the impact of the Covid-19 crisis on pupils. This includes supporting schools to adjust to new pupil assessments, as well as ensuring that all children and young people are presented with the same opportunities to engage with remote learning. So far over 20,000 digital devices have been delivered to schools to assist those pupils who are digitally disadvantaged.

We are currently at an extraordinary moment of challenge but also opportunity, to deliver on our long-standing ambitions but to also re-think Cardiff's future as a resilient, inclusive and innovative city. With the right agenda, partners and commitment, I am confident that we can emerge even stronger post-Covid-19, and deliver a better future for our citizens, our businesses, for the Capital Region and for Wales.



**Cllr Huw Thomas**  
Leader of Cardiff Council

Leader's Foreword Page 2

Capital Ambition: Recovery and Renewal Page 5

Cardiff in 2021 Page 6

## **Well-being Objectives**

1. Cardiff is a great place to grow up Page 12

2. Cardiff is a great place to grow older Page 28

3. Supporting people out of poverty Page 36

4. Safe, confident and empowered communities Page 44

5. A capital city that works for Wales Page 58

6. Cardiff grows in a resilient way Page 66

7. Modernising and integrating our public services Page 78

8. Managing the Covid-19 pandemic Page 89

Appendix Page 92



## Capital Ambition: Recovery and Renewal

The 'Restart, Recover, Renew'<sup>1</sup> framework, approved by Cabinet in June 2020, sets out the Council's approach for the safe restart of services alongside the medium- and longer-term priorities for recovery and renewal.

The Restart component of the Council's Covid Response Framework established planning principles to inform the safe resumption of 'business as usual' activities in the event of a Council service being adapted or suspended to contain the spread of the virus. This disciplined and co-ordinated corporate process for reopening services, consistent with legislation and the latest Public Health Wales advice, applied in the release from earlier lockdowns, will once again be adopted by the Council as social distancing restrictions are gradually lifted over the coming months.

Recovery priorities for the year ahead are established within this Corporate Plan. These recovery priorities have been identified through a cross-Cabinet portfolio and department exercise on recovery planning, setting clearly how Covid-19 has changed the operating environment for services, and what needs to be done, by when and by whom over the course of 2021-22 in order to restart and recover Council and partners services.

A programme of 'city renewal' which sets out a Cardiff response to the significant longer-term shifts in the way in which people live, work and travel as a consequence of the pandemic will be published in May 2021.

This Corporate Plan sets out the medium-term response to the following recovery priorities:

- 1) **Leading the city's economic recovery**, doing all we can to support businesses and workers and delivering our ambitious capital investment programme, including major regeneration projects in Cardiff Bay and the city centre; our school investment programme; and our commitment to build 2,000 new Council homes.
- 2) **Supporting the people who have been hit hardest by the pandemic** – particularly those in our most deprived communities – and the services upon which they rely, including care for vulnerable children and older people; people suffering poor mental health; those who are homeless and rough sleeping.
- 3) **Rebuilding the services that have been closed or severely restricted by the pandemic**, including our major events programme, cultural and tourist venues, leisure centres, and public transport.
- 4) **Continuing to modernise our services**, building on the transformational use of technology throughout the pandemic.
- 5) **Delivering our One Planet Cardiff** programme, delivering a green recovery for Cardiff, including investments in cycling, walking and public transport; a new heat network in Cardiff Bay; increased renewables on Council assets and a programme of increased tree planting.

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<sup>1</sup> [Restart, Recover, Renew: Next Steps for Cardiff during the COVID-19 Crisis](#)

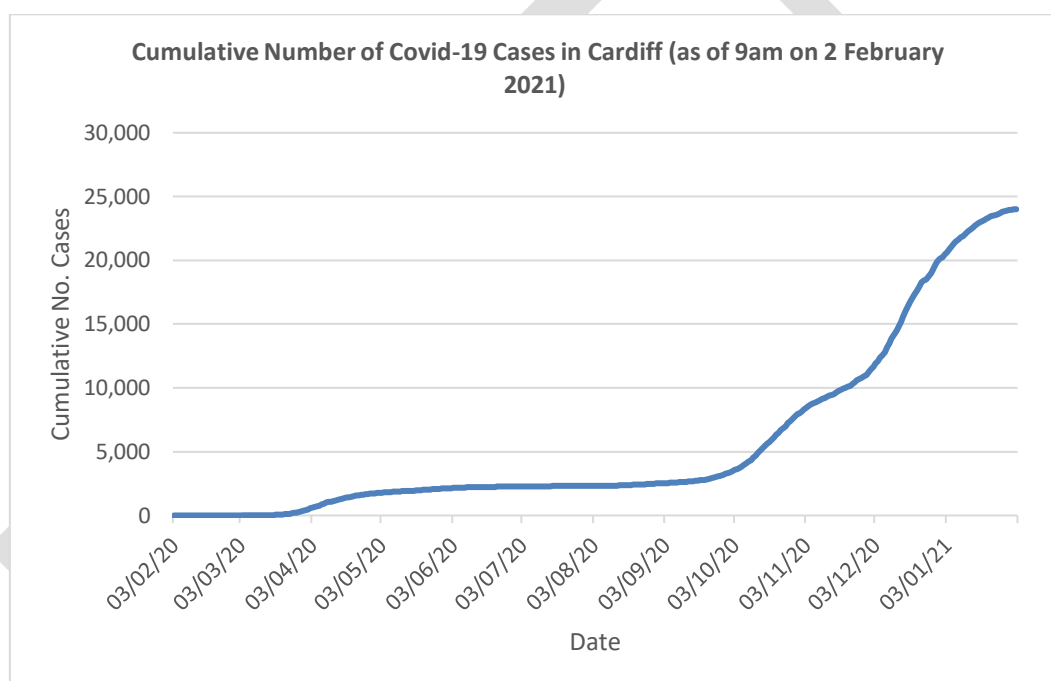
## Cardiff in 2021

### An ongoing health crisis

The Covid-19 pandemic has had a major impact on every aspect of city life and public services. The scale of this health crisis is unprecedented in our times, placing demands on the city's health and social care staff and key workers, and tragically the loss of life has affected many families across the city.

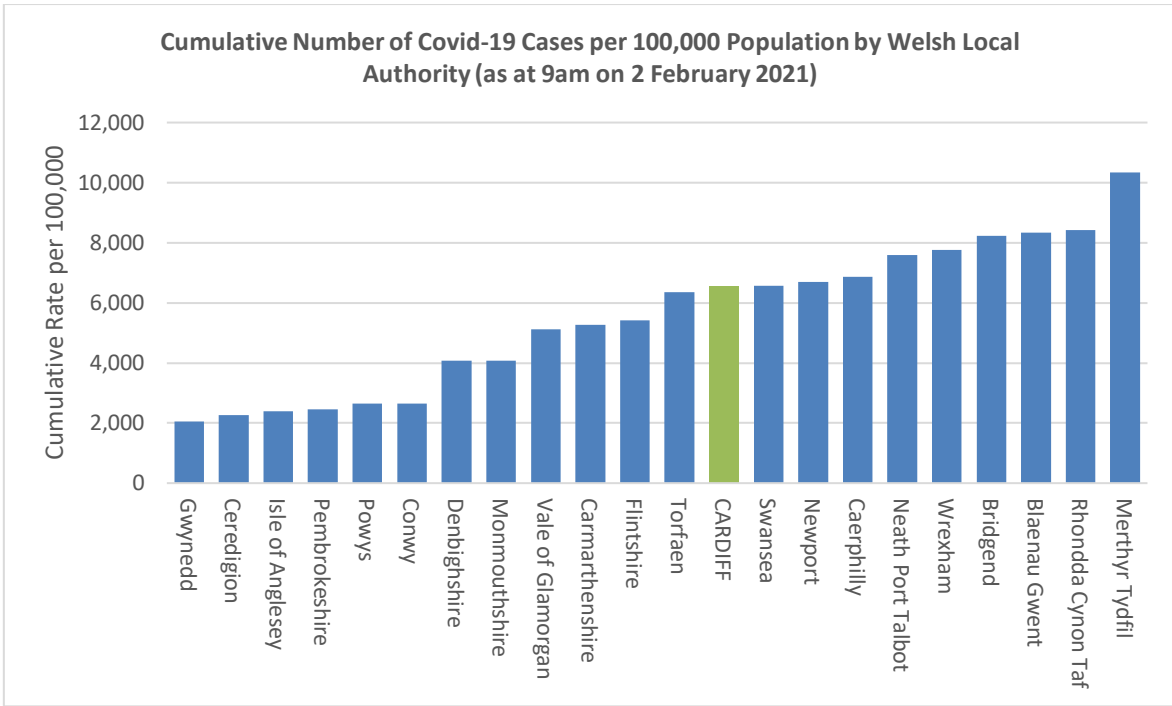
In response to the pandemic, the Council has undergone a significant period of change and innovation, with new technologies introduced, new service models developed and new ways of working implemented, including the distribution of almost 1,500 devices to enable staff to work agilely.

On 2 February 2021, the cumulative number of Covid-19 cases in Cardiff reached 24,006.

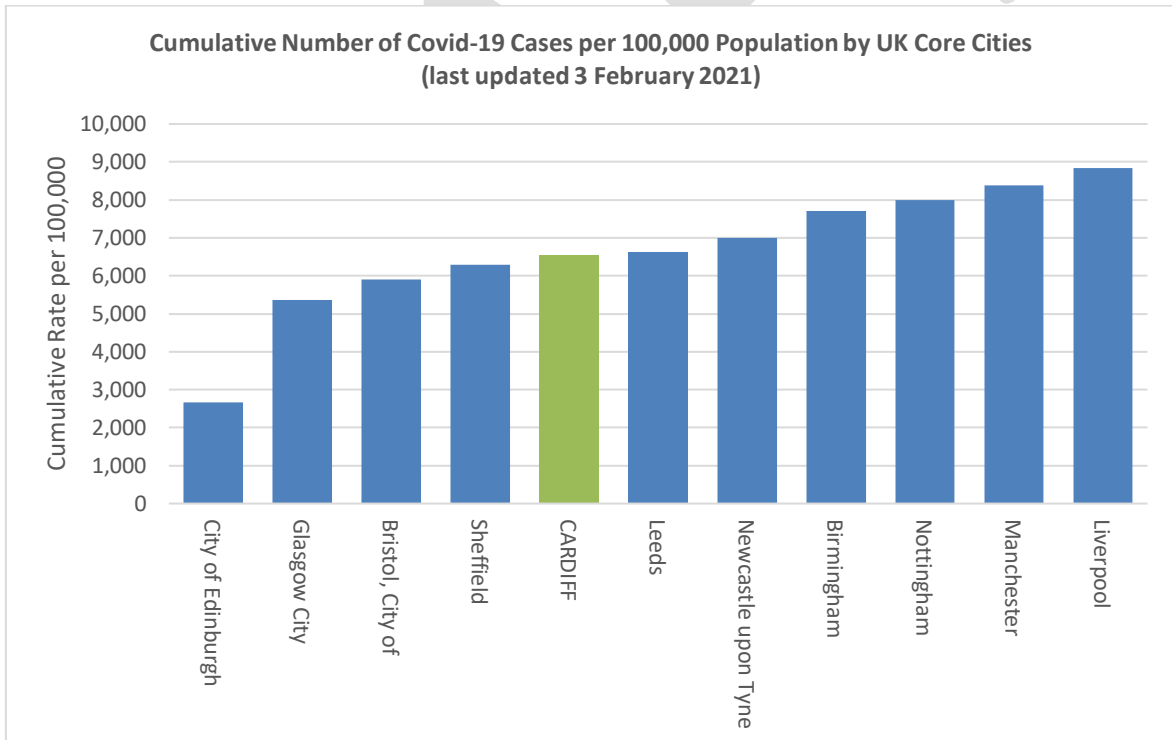


Source: Public Health Wales

Compared with other Welsh Local Authorities. Cardiff's relatively high position in the cumulative number of cases per 100,000 population can be attributed, at least in part, to Cardiff's position as an urban local authority and its population density. When compared to Core Cities across the UK, Cardiff's cumulative number of Covid-19 cases per 100,000 population is mid-ranging.



Source: Public Health Wales



Source: UK Government

In response to both the initial lockdown in March 2020, the ‘fire-break’ lockdown in October 2020, alongside the ‘alert level 4’ restrictions from December 2020, the Council transitioned to an essential services model; this meant that a range of services were either adapted, suspended, or, in some instances, established for the first time. Where and when necessary, the Council has worked to restart or repurpose Council services to function effectively, sustainably and safely, aligning with UK/ Welsh Government and public health guidance.

Moving forward, the Council will continue work to prevent the further spread of the virus, building on the firm foundations laid with the Test, Trace, Protect service, to support the most vulnerable, and to drive forward economic recovery. The Council will also work closely with our health service colleagues to deliver a mass vaccination programme for Cardiff.

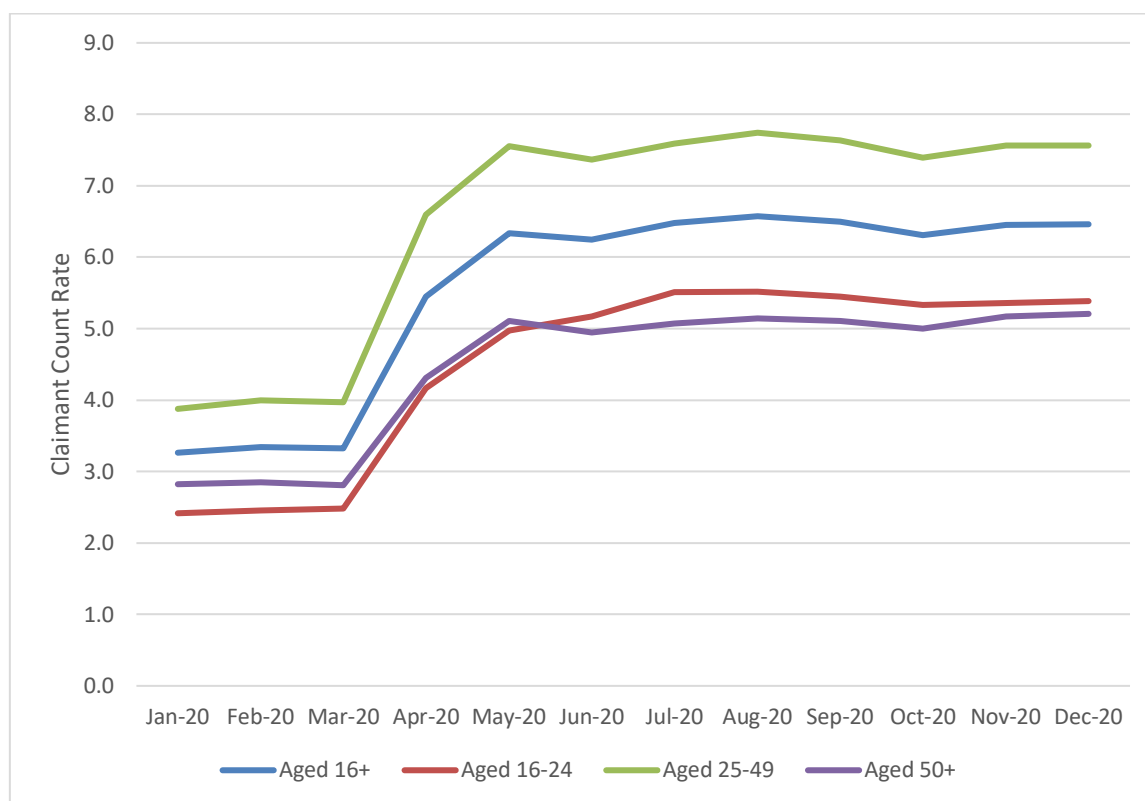
What is also clear is that managing the spread of the virus is anticipated to bring further challenges. The disruption to children’s education, the impact of social isolation on mental health and the reduction in physical activity as a result of lockdown will have adversely impacted many lives. Additionally, delays in planned operations and appointments, and therefore diagnosis and treatments, will bring its own unique issues, with subsequent demand pressures on local authority services. These are just some of the implications of Covid-19. Many of the Council’s services will come under increasing pressure over the coming months, and with others there will be new and emerging challenges which will require a Council response.

### **A deepening economic crisis**

In parallel with the Covid-19 public health crisis, the UK is now facing an unprecedented economic crisis. The UK economy is facing the biggest contraction in three centuries, with the Office for Budget Responsibility projecting that unemployment will be over 50% higher in Cardiff for at least two years.

The economic impact of lockdown has led to young people and those in insecure work being at the greatest risk of unemployment, since the most affected sectors – hospitality, leisure and retail – are those that employ large proportions of young people. The economic crisis can also be anticipated to hit the poorest areas of Cardiff hardest, entrenching deprivation and increasing the gap in outcomes between communities in the city. Data from the Office for National Statistics reveals a clear rise in people claiming unemployment benefits across all age groups since March 2020 and the onset of the pandemic.

Claimant Count Rate in Cardiff by Age Group, January to December 2020



Source: Nomis, Office for National Statistics

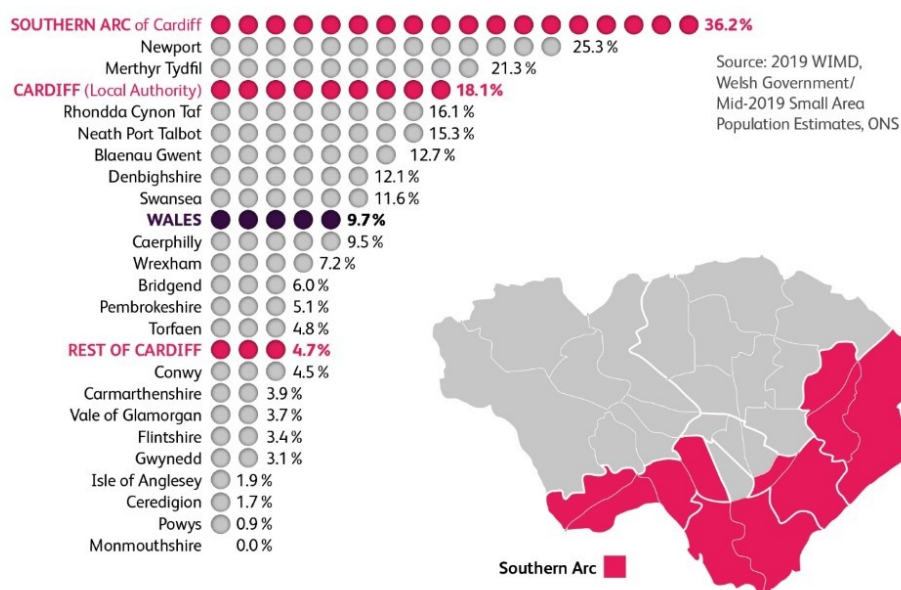
The Council has done all it can to support local businesses, and this will continue to form a key part of the recovery strategy as we move forward. The Council will continue to strike the important balance of protecting public health while preventing a protracted economic decline. This includes mobilising a council-wide Economic Recovery Taskforce, to create opportunities and provide a tailored package of interventions for impacted businesses and employees.

### Widening inequalities

The gap between rich and the poor in the city is too wide. For example, unemployment rates in Ely and Adamsdown are around five times higher than those in Lisvane. Differences in health outcomes are even more pronounced, with a healthy life expectancy gap of between 22 and 24 years between the most and least deprived communities, and premature death rates from key non-communicable diseases in Splott being around six times higher than in Thornhill.

Across Wales, Covid-19 has hit more deprived communities hard, in terms of direct health outcomes and through bringing further economic hardship to bear, particularly on the poorest and most vulnerable in society. From September 2019 to September 2020, Universal Credit applications increased by 113% in Cardiff, unemployment doubled and food bank usage increased by 47%. These trends are projected to get worse before they get better.

## Percentage of Population Living in 10% Most Deprived Areas of Wales



Tackling inequalities is central to Capital Ambition, and will be at the heart of the Council’s recovery and renewal strategies. It will involve a programme of major policy initiatives designed to close the gap, which include building new schools, driving up attainment standards for all learners and supporting young people into work. It will involve a radical new approach to tackling homelessness whilst taking forward our ambitious house building programme. It will also include a low-carbon transition programme across the city that seeks to maximise the creation of new jobs and delivering social value. All of this will be supported by the Council’s commitment to using its size and scale to deliver maximum social value, whilst taking forward broader initiatives such as encouraging employers across the city to pay the real living wage.

Narrowing the inequality gap and creating more prosperous communities remains the central aim of Capital Ambition, and this Corporate Plan sets out how that will be achieved.

### Climate Emergency

Notwithstanding the depth of the Covid-19 crisis, climate change remains the most significant long-term challenge facing the world, with impacts including rising sea levels, flood risk, extreme weather events, unsustainable energy supplies and ultimately, widespread economic instability.

Recognising the scale of this challenge, the Council declared a Climate Emergency in March 2019, with a One Planet Cardiff Strategy published in October 2020 as a strategic response to this declaration. The strategy analyses the scope and scale of the challenge facing the Council and the city, and highlights the opportunities that could arise from positive action to address this challenge, proposing a wide range of immediate and potential actions that will form the basis of our longer-term response.

Whilst the development of the strategy coincided with the Covid-19 emergency, it is clear that the Council's response to both emergencies cannot be mutually exclusive. The One Planet Cardiff Strategy therefore highlights projects and opportunities that can further stimulate a "Green Recovery", with the Council leading a capital city that will be at the forefront of a green and inclusive economy, supporting both environmental and economic recovery in Wales.

### **Recovery and renewal in our public services**

The Covid-19 pandemic has resulted in a radical transformation to the way in which Council services are delivered; over the course of the past year, a range of services have been adapted, suspended or, in some instances, established for the first time. The Council's response has been characterised by speed and innovation, through the use of digital technologies, cross-Council integration and cross-city partnership working.

As we look towards recovery and renewal, the Council will work to maintain this momentum in public service innovation, by building on the changes made over the past year. Many services will need to be permanently adapted to ensure effective operation in a post-pandemic world, whilst others may have their business models fundamentally challenged.

What is clear is that technology now offers residents greater choice and convenience when accessing services, whilst providing staff with even greater flexibility to deliver. The Council will therefore need to embed new working and delivery practices into its core operating model.

This is within the context of major risks to the Council's budget position having emerged, not least the impact of an anticipated recession and the ongoing costs and lost income associated with responding to Covid-19. These financial challenges follow a decade of austerity over which time the Council has closed a budget gap of almost a quarter of a billion pounds and seen the number of its non-school staff reduce by 22%. Many of the underlying budgetary challenges facing the Council remain and are set out in the Council's Budget Report 2021/22.

## Well-being Objective 1:

### Cardiff is a great place to grow up

The impact of the Covid-19 pandemic on the lives and well-being of children and young people has been significant. Since March 2020, children and young people have encountered major change, with the restrictions adopted to prevent the spread of the virus leading to lost learning, isolation and mental health challenges for many. Children and young people will have encountered play deprivation and separation from their friends, and many will be experiencing increased poverty as a result of the impact of the virus on family income and jobs. Young people in examination years have seen examinations cancelled and fear what this may mean for their futures, as they contemplate progressing into further education, university or the world of work.

Throughout the course of the pandemic, the Council has worked with schools and partners to make sure that as much support as possible has been available to all children and young people to keep them safe and to ensure that learning can continue. School leaders adopted new blended learning approaches to support children and young people to continue their education at home, and positively, many children have responded extremely well, embracing new technology and demonstrating extraordinary resilience. Schools, colleges, youth services and post-16 providers continue to work hard to ensure that ongoing education, training and employment options are available for young people leaving statutory education, drawing upon the excellent partnership networks formed through the Cardiff Commitment.

It is clear that the pandemic is having a disproportionate impact upon vulnerable children and those from more deprived communities. In response, a significant amount of additional support has been put in place, including the provision of face-to-face education at hub schools, the extension of free school meals over holiday periods and the transformation of the Family Gateway service to ensure continued early help to families in a Covid-secure manner. Cardiff's response to supporting schools and learners during the pandemic has been highlighted as good practice by Estyn.

Whilst we continue to respond to these immediate challenges, we must also focus on our medium- to longer-term ambitions as set out in the Cardiff 2030 vision for education and learning. We will drive forward our commitments to making rights a reality for all and to ensuring that all children and young people in Cardiff experience high-quality education and are able to grow as happy, safe and resilient individuals. We will maintain a clear focus on improving outcomes for our most vulnerable groups, working in partnership with parents and carers to strengthen families, and to build upon the progress made in family learning during lockdown periods. Where necessary, we will place an emphasis on preventative approaches to ensure that fewer children enter the care system, because outcomes for children are best when they are supported to grow and achieve within their own families. This work will be particularly important given the evidence pointing to a national increase in demand.



The voices of children and young people will be central to decision-making in the longer term and in recovery planning. As many of the steps across this Corporate Plan are progressed, they will be done so with the full involvement of children and young people, with each Council Directorate committed to the priorities and values of the Child Friendly City strategy and to making sure that we deliver a Child Friendly Recovery from Covid-19 in Cardiff.

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

- **Supporting a Child Friendly recovery**
- **Safely reopening schools and regaining momentum**
- **Continuing to deliver the Cardiff 2030 Vision for Education & Learning**
- **Protecting the well-being of vulnerable children, young people and families**

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## Progress Made

- **The Council has ensured continuity of learning for children and young people whilst schools have been closed as a result of the pandemic, with Cardiff's support for children and young people identified as an area of strength by Estyn.**
- In support of the blended learning approach, the Council ensured that learners were provided with the digital devices needed to continue their learning. This work involved the rapid distribution of over 20,000 digital devices, alongside 2,500 new 4G broadband devices, provided to schools since March 2020.
- **Provision for vulnerable learners and the children of key workers has been maintained throughout the pandemic, with schools quickly adapting into Covid-safe spaces for learners and staff.** This has included the development of hub schools, continued free school meal provision and summer holiday support programmes.
- **The local authority worked collaboratively with Cardiff and Vale University Health Board to establish a multi-agency group with professionals from Health, Education and Children's Services to support learners with complex disabilities and medical needs during the pandemic.**
- **Support was provided to schools and learners following the cancellation of exams in the 2019/20 academic year,** including developing and implementing new processes for Centre Assessment and changes to qualification arrangements.
- **Good progress has been achieved in the implementation of Additional Learning Needs (ALN) reform,** with 97% of schools rated Very Good or Strong in relation to strategic preparedness for ALN Reform, compared with a regional average of 85%.
- **Extensive work has been undertaken by the Council's Youth Service to assist school leavers with their transition from statutory education.** Despite the extraordinary challenges of the year, the Youth Service has maintained progress in supporting learners into education, employment or training, and provisional data indicates that numbers have remained stable.
- A review of the **referral pathway for the Barnardo's Well-being service via the Family Gateway** has revealed the success of this approach, with over 99% of the referrals through the Gateway made so far this year being deemed appropriate.
- In the past year, the Council's new scheme, **Bright Futures, has supported 142 care-experienced young people** by facilitating their entry into employment, education, training, volunteering or a Bright Start work placement.

## **Priorities for 2021/22**

### **Supporting a Child Friendly recovery**

Our commitment to becoming a Child Friendly City is now more important than ever. Adopting a child's rights approach, not just into our schools system, but across all aspects of public services and everyday life, will help ensure a recovery focused on the needs of children and young people.

Throughout the year we will continue to work closely with children and families to ensure that their voices are heard and that they are involved in the development and delivery of services. We will develop a participation charter and framework that clearly sets out the actions we will take, which will include implementing an app to better support children and young people in communicating with us. We will also draw on learning from a Council survey of children, families and carers undertaken during the pandemic, which has helped us identify their most pressing needs.

### **Safely reopening schools and regaining momentum**

As restrictions on school attendance have been lifted, the Council has ensured that schools have been able to reopen safely. In doing so, the Council has made sure that school buildings were Covid-secure, that the right health and safety procedures were in place to safeguard well-being spaces and that children, teachers and all school staff were safe and healthy in the learning environment.

Over the year ahead there is an urgent need to support all learners to recover lost learning and to support those suffering with poor personal mental health and well-being. Ensuring that learning routines are re-established, attendance numbers are restored and that any emerging learning issues are quickly identified will be prioritised. A sharp focus will be placed on vulnerable learners to ensure enhanced support is available and that any safeguarding issues emerging as a consequence of the lockdown are immediately identified and addressed.

We will also continue to work with schools and partners to develop robust blended learning approaches, enabling children and young people to grow in confidence as 'independent learners'. Continuing to tackle digital deprivation will be central to this effort, alongside upskilling opportunities for the school workforce and learners, and enabling enhanced teaching and productive, meaningful learner engagement. Work with families will also be essential for developing parental capacity to support their children's education.

### **Continuing to deliver the Cardiff 2030 Vision for Education & Learning**

The Cardiff 2030 Vision will continue to be at the heart of everything we do. Our vision is to ensure that all children and young people in Cardiff experience high-quality education and develop the knowledge, skills and attributes that enable them to become personally successful, economically productive and globally-engaged citizens.

The Council will work closely with schools, Welsh Government and the Central South Consortium to prepare a new assessment method, which will be of heightened importance given the impact of the pandemic on learning. The timelines for Curriculum for Wales 2022 are currently unchanged, with the aim for children and young people to benefit from an inspiring, relevant, real-world curriculum that meets their needs and equips them for their future lives.

Progress in working towards Additional Learning Needs (ALN) reform to transform expectations, experiences and outcomes for learners with ALN has been maintained and will continue in 2021/22, closely linked with blended learning and wider curriculum reform. However, as a result of the pandemic, we anticipate greater pressures on the system as we support children and young people who have been disproportionately affected.

We will continue rolling out our programme of investment in school buildings to transform educational environments in the city. This will deliver modern, flexible learning spaces, with access to the right technology, which are ready to meet the needs of all learners in the city. They will also be safe, inspiring environments for learning, which are strongly connected to their communities and meet the needs of Cardiff's population. This all forms part of our commitment to setting a strategic direction for the planning and delivery of Welsh-medium and Welsh-language education in the city within the context of the Welsh Government's wider strategy for the Welsh language.

If young people are to emerge successfully from the lockdown period, it is more important than ever for schools, education providers and businesses to work together to deliver the essential skills that they will need for work whilst still at school. Work will focus on creating opportunities for young people to access volunteering and accredited training opportunities to help prepare them for a transition to employment where prior learning pathways and transition choices may no longer be viable due to the pandemic. We will also prioritise establishing partnerships with employers, schools and the further and higher education sectors to create and promote the uptake of options available to young people due to leave the education system. This initiative will include the provision of support to apply for college places, guidance on access to university places and information on labour market demand and available jobs.

### **Protecting the well-being of vulnerable children, young people and families**

The Council is adamant that the life chances of our city's most vulnerable children and young people will not be damaged by the pandemic.

Our recovery plans will ensure focus is placed on supporting those children and young people who have been most affected by the pandemic, including those who will need enhanced support with catching up on their learning, dealing with mental health challenges, preparing for transition between school phases, preparing for future assessments and examinations, or leaving school post-16.

We will continue to improve partnership arrangements to support the well-being of key groups of learners, including our Children Looked After and learners educated other than at school (EOTAS).

In supporting children and families during the Covid-19 crisis, the Council made innovative use of technology to ensure that social worker assessments and visits could be done safely, reserving face-to-face interventions for situations involving serious safeguarding concerns. This new hybrid approach has increased children's and parents' access to support services and allowed frontline staff to efficiently, effectively and safely respond to high demand in a time of crisis. Over the coming year, the Council will deliver a Child Friendly Covid-19 recovery, focusing on reinstating face-to-face services as much as possible and engaging with children and families to ensure that our services are designed to meet their complex needs. We will continue working with our partners to deliver timely and tailored services to our residents, with prevention remaining a priority.

To better protect and safeguard our most vulnerable children and young people, we will progress the development and implementation of our Corporate Parenting Strategy and continue work to shift the balance of care, which will help to ensure that children in foster care are in the right place, at the right time, staying as close to home as possible. Delivering on this crucial commitment will entail implementing a Reunification Framework to help children remain living at home with their families where it is safe for them to do so, as well as working with providers to offer a sufficient supply of the types of placements needed to meet demand. Through our Bright Futures and Bright Start schemes, we will also support our care-experienced young people – many of whom have had their paths into training or employment disrupted by the pandemic – to successfully transition into the next phase of their lives. The non-formal and informal education provided by the Youth Service plays a key role in engaging young people, and the development of the street-based Youth Team will continue to support young people at risk of disengagement.

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

### Supporting a Child Friendly recovery

Ref	We will:	Lead Member	Lead Directorate
S1.1	<p><b>Promote and fulfil children’s rights by:</b></p> <ul style="list-style-type: none"> <li>Achieving recognition as a Unicef Child Friendly City – which will include the development of a participation charter and framework – by December 2021;</li> <li>Increasing the number of Cardiff schools that are designated as Rights Respecting Schools.</li> </ul>	Cllr Sarah Merry	Education & Lifelong Learning

Ref	Key Performance Indicator	Target
K1.1	The percentage of Cardiff schools that are bronze, silver or gold Rights Respecting Schools	60%
K1.2	The percentage of children and young people between the age of 8 and 18 who are aware of their rights	85%
K1.3	The percentage of children and young people between the age of 8 and 18 who state they are able to do their best to learn and progress at school all or most of the time	90.9%

## Safely reopening schools and regaining momentum

Ref	We will:	Lead Member	Lead Directorate
S1.2	<b>Ensure that all Cardiff schools are able to reopen safely</b> and maintain safe learning environments for all pupils and staff, in line with the gradual lifting of Covid restrictions during 2021/22.	<b>Cllr Sarah Merry</b>	<b>Education &amp; Lifelong Learning</b>
S1.3	<b>Produce a Cardiff Schools Recovery Plan by May 2021, including focused action to:</b> <ul style="list-style-type: none"> <li>• Support pupils to re-engage with school life, including a summer programme of city-wide activities;</li> <li>• Address any safeguarding, emotional or mental health concerns;</li> <li>• Deliver catch-up strategies, for example accelerated learning programmes and extra-curricular activities, with a focus on vulnerable children and young people.</li> </ul>	<b>Cllr Sarah Merry</b>	<b>Education &amp; Lifelong Learning</b>
S1.4	<b>Develop and deliver a sustainable, quality approach to blended learning</b> , that enables all children and young people to access education and learning, both within and outside of school, and grow as confident 'independent learners', building on the lessons learnt from the pandemic.	<b>Cllr Sarah Merry</b>	<b>Education &amp; Lifelong Learning</b>
S1.5	<b>Support the health and well-being of the education workforce as schools reopen and work towards the implementation of a new Workforce Development Strategy by March 2022</b> , to take forward the goals set out in the Cardiff 2030 Vision.	<b>Cllr Sarah Merry</b>	<b>Education &amp; Lifelong Learning</b>
S1.6	<b>Increase the level of support available to young people to help secure and maintain a positive destination in education, employment or training post-16, whilst also helping to mitigate the impact of the emerging economic crisis and the negative effects of disrupted education in examination years, by utilising the Cardiff Commitment partnership to:</b> <ul style="list-style-type: none"> <li>• Improve the accessibility and range of post-16 learning pathways;</li> <li>• Increase the levels of youth work support and mentoring available to the most vulnerable young people;</li> </ul>	<b>Cllr Sarah Merry &amp; Cllr Graham Hinchey</b>	<b>Education &amp; Lifelong Learning, and Economic Development</b>

	<ul style="list-style-type: none"> <li>Co-ordinate a Cardiff approach to the UK Kickstart traineeship programme.</li> </ul>		
S1.7	<b>Introduce pre-16 mentoring capacity for Children Looked After to support education recovery and progression, and continue to forge links with the Bright Start programme for care leavers.</b>	<b>Cllr Sarah Merry &amp; Cllr Graham Hinchey</b>	<b>Education &amp; Lifelong Learning, and Adult Services, Housing &amp; Communities</b>

<b>Ref</b>	<b>Key Performance Indicator</b>	<b>Target</b>
K1.4	Percentage Attendance: Primary	<b>Monitor KPI, but no target set</b>
K1.5	Percentage Attendance: Secondary	<b>Monitor KPI, but no target set</b>
K1.6	Percentage Attendance: Looked after pupils whilst in care in secondary schools	<b>Monitor KPI, but no target set</b>
K1.7	The percentage of all pupils in Year 11 leavers making a successful transition from statutory schooling to education, employment or training	<b>98.5%</b>
K1.8	The percentage of EOTAS learners leaving Year 11 making a successful transition from statutory schooling to education, employment or training	<b>92%</b>



## Continuing to deliver the Cardiff 2030 Vision for Education & Learning

Ref	We will:	Lead Member	Lead Directorate
S1.8	<p><b>Deliver the new schemes in accordance with the Band B 21<sup>st</sup> Century School Programme of school investment between April 2019 and 2026 to:</b></p> <ul style="list-style-type: none"> <li>• Increase the number of school places available;</li> <li>• Improve the condition of school buildings;</li> <li>• Improve the teaching and learning environment;</li> <li>• Reshape and enhance specialist provision for pupils with additional learning needs.</li> </ul>	Cllr Sarah Merry	Education & Lifelong Learning
S1.9	<b>Begin to develop a strategic framework for the future prioritisation of 21<sup>st</sup> Century School and Local Development Plan investment.</b>	Cllr Sarah Merry	Education & Lifelong Learning
S1.10	<b>Develop a ten-year Welsh Education Strategic Plan (WESP) in line with Cymraeg 2050: Welsh Language Strategy.</b>	Cllr Sarah Merry	Education & Lifelong Learning
S1.11	<b>Deliver up to eight new primary schools and two new secondary schools by 2030</b> through the Local Development Plan in line with any Section 106 agreements and statutory approvals.	Cllr Sarah Merry	Education & Lifelong Learning
S1.12	<b>Deliver enhancements to the school estate</b> through a two-year programme of asset renewal and target investment in schools that require priority action by March 2022.	Cllr Sarah Merry	Education & Lifelong Learning, and Economic Development
S1.13	<p><b>Invest in digital infrastructure, equipment and new learning technologies</b> for schools and learners in line with the Schools ICT strategy and Welsh Government digital best practice:</p> <ul style="list-style-type: none"> <li>• Complete the refresh of the Wi-Fi infrastructure in every school in the city by September 2021;</li> <li>• Continue to improve the pupil-to-ICT device ratio in all schools to achieve the long-term aspiration of one device for every pupil in every Cardiff school;</li> <li>• Complete a refresh of all audio-visual equipment in all school classrooms by September 2024;</li> <li>• Ensure that every pupil has access to appropriate Wi-Fi connectivity away from</li> </ul>	Cllr Sarah Merry	Education & Lifelong Learning

	school by working with Welsh Government and the telecommunications companies to continue to provide mobile Wi-Fi solutions to those pupils requiring support.		
S1.14	<b>Improve outcomes for children and young people with additional learning needs</b> through successful implementation of the Additional Learning Needs Transformation Programme by 2024.	<b>Cllr Sarah Merry</b>	<b>Education &amp; Lifelong Learning</b>
S1.15	<b>Support Cardiff schools to work towards the introduction of the Curriculum For Wales 2022</b> , with implementation for nursery through to Year 7 by September 2022, and for all remaining year groups in the period up to 2026.	<b>Cllr Sarah Merry</b>	<b>Education &amp; Lifelong Learning</b>
S1.16	<b>Develop an interim Performance and Evaluation Framework for education in Cardiff that takes account of the national changes to school accountability and assessment arrangements, by September 2021.</b>	<b>Cllr Sarah Merry</b>	<b>Education &amp; Lifelong Learning</b>
S1.17	<b>Continue to deliver the ambitions of the Cardiff Commitment to support children and young people to access careers and work-related experience</b> , with a focus in 2021/22 upon: <ul style="list-style-type: none"> <li>• Delivering the Experiences of Work programme in three secondary school clusters, with a focus on regional economic growth sectors;</li> <li>• Opening up increased Social Value opportunities;</li> <li>• Delivering industry and higher education projects linked to the curriculum with schools.</li> </ul>	<b>Cllr Sarah Merry</b>	<b>Education &amp; Lifelong Learning</b>
S1.18	<b>Develop and embed an approach for Community-Focused Schools</b> to enhance the relationship between schools and communities, with a focus on supporting the continued learning and well-being of vulnerable children and families.	<b>Cllr Sarah Merry</b>	<b>Education &amp; Lifelong Learning</b>
S1.19	<b>Deliver the ‘Passport to the City’ model</b> with the Children’s University and Cardiff University to open up extra-curricular activities to all children and young people in Cardiff by September 2022.	<b>Cllr Sarah Merry</b>	<b>Education &amp; Lifelong Learning</b>

<b>Ref</b>	<b>Key Performance Indicator</b>	<b>Target</b>
K1.9	Asset renewal spend in the financial year 2021/22	<b>£10.5m</b>
K1.10	The percentage of Statements of Special Educational Needs replaced by Individual Learning Plans	<b>25%</b>
K1.11	The percentage of children securing one of their top choices of school placement: Primary (of top three preferences)	<b>96.0%</b>
K1.12	The percentage of children securing one of their top choices of school placement: Secondary (of top five preferences)	<b>91.5%</b>
K1.13	The percentage of learners with their own digital device	<b>70%</b>

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## Protecting the well-being of vulnerable children, young people and families

Ref	We will:	Lead Member	Lead Directorate
S1.19	<b>Enable all young people</b> – who are known to social services – <b>to play an active and central role in planning for their transition to adulthood during the year.</b>	<b>Cllr Graham Hinchey</b>	<b>Children’s Services</b>
S1.20	<b>Support mental health and emotional well-being for children and young people</b> by working in partnership to deliver an integrated approach to emotional and mental health support by: <ul style="list-style-type: none"> <li>• Working with the Cardiff and Vale University Health Board (UHB) to continue to develop trusted referral pathways from Early Help teams into the proposed NHS Single Point of Access Emotional and Mental Health Hub by January 2022;</li> <li>• Working with the Cardiff and Vale UHB to refine the role of the Primary Mental Health Specialists to ensure that children and young people access the right specialist emotional and mental support when these needs are first identified;</li> <li>• Promoting consistent whole school approaches to well-being through Thrive and Nurture approaches;</li> <li>• Delivering emotional and mental health support for young people through Youth Worker intervention.</li> </ul>	<b>Cllr Sarah Merry &amp; Cllr Graham Hinchey</b>	<b>Education &amp; Lifelong Learning, and Adult Services, Housing &amp; Communities</b>
S1.21	<b>Continue to reduce the impact of adverse childhood experiences on children’s well-being</b> by developing new ways to review and monitor progress and impact of the Family Gateway, Family Help and Cardiff Parenting teams by March 2022.	<b>Cllr Graham Hinchey &amp; Cllr Sarah Merry</b>	<b>Adult Services, Housing &amp; Communities, and Children’s Services</b>

S1.22	<p><b>Enable more children to be placed closer to home by:</b></p> <ul style="list-style-type: none"> <li>• <b>Implementing the action plans arising from the Social Care Commissioning Strategy</b> by December 2022, including: <ul style="list-style-type: none"> <li>– Supporting children to return safely to their own homes during the year using a Reunification Framework;</li> <li>– Re-shaping respite provision to offer flexible short-break opportunities, including emergency provision for children with disabilities;</li> <li>– Developing accommodation sufficiency for vulnerable young people and those leaving care;</li> </ul> </li> <li>• Improving the timeliness of the adoption process during 2021/22 by improving linking and matching processes, developing adoption support planning and improving delivery of adoption services.</li> </ul>	Cllr Graham Hinchey	Children's Services
S1.23	<p><b>Continue to develop and support the Children's Services workforce by implementing a recruitment and retention strategy and workforce plan by March 2022</b>, including:</p> <ul style="list-style-type: none"> <li>• Increasing the tailored recruitment campaigns setting out the Cardiff offer;</li> <li>• Ensuring Social Workers are fully supported by using a multi-disciplinary workforce to support them in discharging their duties;</li> <li>• Building on the progress made in stabilising the workforce, through the market supplement, by progressing new permanent contractual arrangements.</li> </ul>	Cllr Graham Hinchey	Children's Services
S1.24	<p>Make use of community resources and work with partners to <b>support families</b> and better understand the impact of poverty on child protection.</p>	Cllr Graham Hinchey	Children's Services
S1.25	<p><b>Implement the renewed Corporate Parenting Strategy 2021-24 action plan</b> to improve outcomes and well-being for Children Looked After.</p>	Cllr Graham Hinchey & Cllr Sarah Merry	Children's Services, Education & Lifelong Learning, and Adult Services, Housing & Communities

S1.26	<b>Implement the ‘All Our Futures’ Youth Justice Strategy and Improvement Plan</b> to strengthen governance, performance management and practice.	<b>Cllr Graham Hinchey</b>	<b>Children’s Services</b>
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<b>Ref</b>	<b>Key Performance Indicator</b>	<b>Target</b>
K1.14	The total number of care leavers in categories 2, 3 and 4 <sup>2</sup> who have completed at least three consecutive months of employment, education or training in the 12 months since leaving care	<b>65%</b>
K1.15	The total number of care leavers in categories 2, 3 and 4 <sup>2</sup> who have completed at least three consecutive months of employment, education or training in the 13-24 months since leaving care	<b>57%</b>
K1.16	The percentage of Children Looked After leaving Year 11 making a successful transition from statutory schooling to education, employment or training	<b>92%</b>

<b>Ref</b>	<b>Key Performance Indicator</b>	<b>Target</b>
<b>Of the total number of Children Looked After:</b>		
K.1.17	The number of Children Looked After placed with parents	<b>No target, but under constant review</b>
K1.18	The number of Children Looked After in kinship placements	<b>Increase where appropriate</b>
K1.19	The number of Children Looked After fostered by Local Authority foster carers	<b>150</b>
K1.20	The number of Children Looked After fostered by external foster carers	<b>Reduce as a percentage of the overall Children Looked After population</b>
K1.21	The number of Children Looked After placed in residential placements	<b>Reduce whilst increasing provision in Cardiff</b>
K1.22	The number of Children Looked After supported to live independently	<b>No target</b>
K1.23	The number of Children Looked After placed for adoption	<b>No target</b>
K1.24	The number of Children Looked After in other placements, such as prison, secure accommodation, supported lodgings and Home Office unregulated placements	<b>No target</b>

<sup>2</sup> Care Leavers in categories 2, 3 and 4 are those aged 16 or 17, those aged 18 or over and those young people who reconnect to care for education or training purposes. ([Section 104, Social Services and Well-being Act \(Wales\) 2014](#))

Ref	Key Performance Indicator	Target
K1.25	The percentage of children with a Placement Order not placed for adoption within 12 months of the order	<b>35%</b>
K1.26	The percentage of Children Looked After in regulated placements who are placed in Cardiff	<b>60%</b>
K1.27	The percentage of children in regulated placements who are placed within a 20-mile radius of Cardiff	<b>78%</b>
K1.28	The percentage of families referred to Family Help, showing evidence of positive distance travelled	<b>75%</b>
K1.29	The percentage of Children's Services social work posts filled by agency staff	<b>24%</b>

Ref	Key Performance Indicator	Target
<b>Early Help:</b>		
K1.30	The number of people supported through the Family Gateway	<b>7,500</b>
K1.31	The number of people supported by the Family Help Team	<b>1,500</b>
K1.32	The number of people supported by the Support4Families Team	<b>2,000</b>

Ref	Key Performance Indicator	Target
K1.33	The number of first time entrants into the Youth Justice System	<b>114</b>
K1.34	The percentage of children re-offending within six months of their previous offence	<b>40%</b>

## Well-being Objective 2:

### Cardiff is a great place to grow older

The Covid-19 pandemic has represented 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 living with 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, and 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:**

- **Supporting 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**
- **Supporting 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 have helped to ensure that everyone over the age of 70, all care home residents and our city's care workforce **were offered the first dose of the vaccine** by 15<sup>th</sup> 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

### **Supporting 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.

### **Supporting 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

Supporting 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><b>Further develop our independent living and aging well services by:</b></p> <ul style="list-style-type: none"> <li>• Training all frontline staff to fully embed the 'What Matters' conversation within social work and support practice by March 2022;</li> <li>• Developing Local Community Well-being teams by bringing together Independent Living and Homecare Services and delivering these on a locality basis by March 2022;</li> <li>• Continuing to work with the Cardiff &amp; Vale University Health Board to further integrate the multi-disciplinary approach to hospital discharge and community support by September 2021;</li> <li>• Empowering people to commission their own care and support through greater promotion of direct payments by September 2021;</li> <li>• Developing outcome-based indicators to support understanding of the human impact of the services being offered by June 2021.</li> </ul>	Cllr Susan Elsmore	Adult Services, Housing & Communities
S2.2	<p>Implement the first phase of the <b>new way of delivering domiciliary care by November 2021</b> 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><b>Deliver the Older Persons Housing Strategy to support independent living</b>, fully understanding older people's housing needs and aligning work between Council and Health Services including:</p> <ul style="list-style-type: none"> <li>• Working to build and refurbish Community Living schemes for older people including: <ul style="list-style-type: none"> <li>- Completing design work on the Michaelston college site for our first proposed 'well-being' village, focused on older people but taking an inter-generational approach to place-making, by December 2021;</li> <li>- Achieving planning permission for the new schemes at Bute Street and Canton Community Centre by June 2021;</li> </ul> </li> </ul>	Cllr Lynda Thorne & Cllr Susan Elsmore	Adult Services, Housing & Communities

	<ul style="list-style-type: none"> <li>- Commencing the new schemes on site at the Maelfa and in St. Mellons by November 2021;</li> <li>- Fully establishing the Rehousing Solutions Team to provide tailored advice and support for older people and those with physical disabilities by June 2021.</li> <li>• Improving the current use of existing Community Living and Extra Care schemes including: <ul style="list-style-type: none"> <li>- Reviewing the current allocation criteria for Community Living and Extra Care, and developing a single waiting list by September 2021;</li> <li>- Promoting Extra Care housing as an alternative to residential care and a step-down from hospital by September 2021.</li> </ul> </li> </ul>		
S2.4	<p><b>Work with partners to prevent hospital admissions and reduce the need for care by:</b></p> <ul style="list-style-type: none"> <li>• Developing a clear approach to the use of innovative technological solutions which can help enable independent living, and;</li> <li>• Ensuring that all care and support planning considers the possible use of supportive technology by March 2022.</li> </ul>	Clr Susan Elsmore	Adult Services, Housing & Communities
S2.5	<p><b>Reduce the number of people accessing acute, residential or nursing care across Cardiff by</b> 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>	Clr 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
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	<b>National data collection has been suspended during the Covid-19 pandemic.</b>

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

Ref	We will:	Lead Member	Lead Directorate
S2.6	<p><b>Support older people to age well</b> by reducing social isolation, addressing access to local communities, identifying new ways to promote engagement in local communities and working together to prevent abuse by:</p> <ul style="list-style-type: none"> <li>• 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;</li> <li>• 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;</li> <li>• Promoting opportunities for older people to engage directly with younger people to develop skills, share experiences and build friendships.</li> </ul>	<p><b>Cllr Susan Elsmore, Cllr Lynda Thorne &amp; Cllr Sarah Merry</b></p>	<p><b>Adult Services, Housing &amp; Communities, and Education &amp; Lifelong Learning</b></p>
S2.7	<p><b>As a Dementia Friendly City, support those affected to contribute to, and participate in, the life of their community</b> by:</p> <ul style="list-style-type: none"> <li>• Undertaking Dementia Friends training across the Authority with the aim of full compliance amongst Council staff by March 2022;</li> <li>• Developing a school engagement programme to encourage more inter-generational activities and events;</li> <li>• Encouraging businesses to become Dementia Friendly by delivering the Council’s awareness and engagement programme;</li> <li>• Delivering dementia friendly events – both digital and face-to-face – when restrictions allow;</li> <li>• Supporting the Dementia Friendly Cardiff Community to continue to deliver positive outcomes for people living with dementia within Cardiff.</li> </ul>	<p><b>Cllr Susan Elsmore &amp; Cllr Sarah Merry</b></p>	<p><b>Adult Services, Housing &amp; Communities, and Education &amp; Lifelong Learning</b></p>
S2.8	<p><b>Work to become an Age-Friendly City by identifying opportunities for people to be integrated in their local communities</b> by:</p>	<p><b>Cllr Susan Elsmore &amp;</b></p>	<p><b>Adult Services, Housing &amp; Communities</b></p>

	<ul style="list-style-type: none"> <li>• 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;</li> <li>• Engaging with communities to develop volunteer and income-generating opportunities and appropriate educational and training programmes;</li> <li>• Providing housing that is safe and adaptable to personal preferences and changing capacities;</li> <li>• Engaging with older people to provide opportunities for their active participation in the formulation and implementation of policies that directly affect their well-being.</li> </ul>	<b>Cllr Lynda Thorne</b>	
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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	<b>85%</b>
K2.9	The percentage of Council staff completing Dementia Friends training	<b>85%</b>
K2.10	The number of businesses pledging their commitment to work towards becoming Dementia Friendly	<b>40</b>
K2.11	The number of digital Dementia Friendly City events held	<b>600</b>

## **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 most 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 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:**

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



## Progress Made

- **Into Work Services have supported large-scale Council recruitment activities in response to the Covid-19 pandemic.** At the end of 2020, 155 people were in post, with 136 recruited to Test, Trace, Protect; 14 as home carers; and five as additional cleaners.
- **124 employers in the city are now accredited Living Wage employers,** with 19 becoming accredited during 2020/21, including Cardiff & Vale University Health Board.
- **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

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

To support the Council’s response to the pandemic and the impact of significant business failures and unemployment, a Council-wide Economic Recovery Task Force has been mobilised. Work streams include:

- Developing a co-ordinated response between the Council’s Into Work Services and the Economic Development team to provide a tailored package of interventions for impacted businesses and employees that:
  - seeks to keep workers in jobs;
  - links displaced workers with new opportunities;
  - helps businesses in responding to potential new ways of working, and;
  - provides support to reskill staff to respond to changes in working practices and the changing needs of the job market.
- Delivering a range of support packages for individuals, including:
  - digital job clubs;
  - online and telephone-based into work training;
  - advice and mentoring, and;
  - financial support to overcome barriers to entering the job market.

### **Continuing our Living Wage City ambition**

A strong economy is vital to tackling poverty, but a focus on job creation alone is not enough. Work to create jobs must go hand-in-hand with concerted efforts to ensure that the jobs created are good jobs that pay the real Living Wage, as well as initiatives aimed at removing the barriers that many people face in getting, and keeping, a good job. Since 2017, the Council's advocacy work has helped ensure that 124 companies are paying the Real Living Wage, putting more money into people's pockets to spend in the local economy.

### **Embedding 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

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

Ref	We will:	Lead Member	Lead Directorate
S3.1	<p><b>Support people into work by:</b></p> <ul style="list-style-type: none"> <li>• Creating 125 paid apprenticeships and trainee opportunities within the Council by March 2022;</li> <li>• Filling over 3,000 Council posts through placements from Cardiff Works;</li> <li>• Supporting 850 people into work with tailored support by the employment gateway.</li> </ul>	Cllr Chris Weaver	Resources, and Adult Services, Housing & Communities
S3.2	<p><b>Better support people into work by further integrating employment support services</b> and working with partners when new schemes are developed. This will include:</p> <ul style="list-style-type: none"> <li>• Providing robust, remote into-work support when face-to-face provision cannot be provided, including reducing digital barriers by accessing external funding for kit and internet access;</li> <li>• Reviewing into-work support for care-experienced young people to ensure it is meeting their needs by October 2021;</li> <li>• Fully aligning the Into Work Pathway team with Cardiff Works, ensuring that there is a flow from training to volunteering and then into work by December 2021;</li> <li>• Working with the Department of Work and Pensions and Careers Wales on new flagship schemes post-pandemic, creating effective referrals to and from the Into Work Team to best meet the needs of the job seeker;</li> <li>• Supporting the Council's Economic Recovery Taskforce, ensuring that into work support is used to mitigate some of the impacts of the economic downturn, especially for the most vulnerable.</li> </ul>	Cllr Chris Weaver	Adult Services, Housing & Communities
S3.3	<p>Ensure support is available to <b>mitigate potentially negative consequences associated with the roll-out of Universal Credit</b> by:</p> <ul style="list-style-type: none"> <li>• Ensuring all Hub and advice line staff are able to provide support with claims for Universal</li> </ul>	Cllr Lynda Thorne	Adult Services, Housing & Communities

	<p>Credit, including further roll-out of tablets, either by gifting or loaning, to ensure that support can be provided remotely during Covid restrictions;</p> <ul style="list-style-type: none"> <li>• Working with Jobcentre Plus, Registered Social Landlords and other partners to ensure that vulnerable individuals get the budgeting support they need;</li> <li>• 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;</li> <li>• Working closely with Cardiff Foodbank to understand the impacts of more clients claiming Universal Credit on food support, escalating any issues identified;</li> <li>• 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.</li> </ul>		
S3.4	<b>Deliver a new skills hub in the city</b> by June 2021 to provide on-site construction skills, apprenticeships and employment within the sector.	<b>Cllr Chris Weaver</b>	<b>Adult Services, Housing &amp; Communities</b>

<b>Ref</b>	<b>Key Performance Indicator</b>	<b>Target</b>
K3.1	The number of opportunities created for paid apprenticeships and trainees within the Council	<b>125</b>
K3.2	The number of Council posts filled through placements from Cardiff Works	<b>3,000</b>
K3.3	The number of interventions which supported people receiving into work advice through the Employment Gateway	<b>50,000</b>
K3.4	The number of clients who have received tailored support through the Employment Gateway and who secured work as a result of the support received	<b>1,000</b>
K3.5	The percentage of those supported through targeted intervention who ceased engagement with no verified positive destination	<b>&lt;15%</b>
K3.6	The number of employers which have been assisted by the Council's employment support service	<b>250</b>
K3.7	The number of customers supported and assisted with their claims for Universal Credit	<b>2,000</b>
K3.8	Additional weekly benefit identified for clients of the Advice Team	<b>£14,000,000</b>

K3.9	The number of hours given volunteering within the Advice & Benefits Service	<b>6,500</b>
K3.10	The percentage of volunteers aiming to secure future employment who ceased volunteering as a result of finding work	<b>80%</b>

### Continuing our Living Wage City ambition

Ref	We will:	Lead Member	Lead Directorate
S3.5	Play our role in creating a Living Wage City by encouraging and supporting organisations to become <b>accredited Living Wage employers</b> .	<b>Cllr Chris Weaver</b>	<b>Resources</b>

Ref	Key Performance Indicator	Target
K3.11	The number of Living Wage employers in Cardiff <i>(Target to be achieved by May 2022.)</i>	<b>150</b>

### Embedding our new approach to tackling homelessness and end rough sleeping

Ref	We will:	Lead Member	Lead Directorate
S3.6	<p><b>Review and revise the Rough Sleeper Strategy and the Homelessness Strategy</b> in line with Welsh Government Phase 2 Guidance by:</p> <ul style="list-style-type: none"> <li>• 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"> <li>– Briardene by May 2021;</li> <li>– The Gasworks by Winter 2021/22;</li> <li>– Harrison Drive by Winter 2021/22;</li> </ul> </li> <li>• Developing a rapid rehousing approach to homelessness, ensuring that homelessness is prevented wherever possible and that clients are rehoused as quickly as possible following an assessment of need by June 2021;</li> <li>• Taking forward the strategic review of services for single homeless people, including: <ul style="list-style-type: none"> <li>– Implementing full assessment of needs for single homeless people via the new Assessment Centre by May 2021;</li> </ul> </li> </ul>	<b>Cllr Lynda Thorne</b>	<b>Adult Services, Housing &amp; Communities</b>

	<ul style="list-style-type: none"> <li>- Ensuring that no one has to sleep out in Cardiff by winter 2021/22 by 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;</li> <li>- 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;</li> <li>- 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 low-needs pathway by April 2021 and reviewing its effectiveness by September 2021;</li> <li>• 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;</li> <li>• 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.</li> </ul>		
S3.7	<p><b>Develop a training and activities service for single homeless people</b> to support them to make lasting changes as part of a Covid-exit strategy prepared by April 2021 and introduced as soon as restrictions allow.</p>	Cllr Lynda Thorne	Adult Services, Housing & Communities

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

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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.

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.

Cardiff has a rich history of diversity and multi-culturalism with over 100 languages spoken in the city. It is also a safe and inclusive city and we know from our engagement work that this is a big part of Cardiff's appeal. We also know that community safety is important for our residents and the Council has strong partnership arrangements in place to address community safety issues.

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.

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

- **Building new Council homes and invest in community facilities**
- **Ensuring children and adults are protected from risk of harm and abuse**
- **Creating safe and inclusive communities**
- **Working together to support a healthier and more active population**
- **Promoting the Welsh language**



## Progress Made

- **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.
- **A Race Equality Taskforce has been established** to address racial discrimination and promote race equality in the city, in collaboration with public sector partners and major employers in the city.
- **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.
- **The number of the city's parks and green spaces achieving the Keep Wales Tidy international mark of quality continues to rise.** We have achieved the Full Green Flag standard for 14 of our parks and green spaces, with Forest Farm Country Park and Hailey Park both receiving the award for the first time.
- **Work to enhance biodiversity in the city has continued throughout 2020/21.** Important wetland habitats at Forest Farm have been restored as part of the 'No Net Loss' project, funded by Network Rail and more pollinator friendly 'one cut' mowing regimes have been adopted, bringing the total area of native meadows already looked after by the Council to 33.5 hectares.
- The Council provided 1,000 trees for primary schools to plant during the current planting season.
- **Construction work required for the restoration of Lisvane and Llanishen Reservoirs has been completed,** which will become a destination for walking and water sports, as well as a space for improving residents' mental and physical well-being.

- **Welsh-medium education plans have been 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.

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## **Priorities for 2021/22**

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, potentially 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.

### **Building 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 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. A planning application 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.

### **Ensuring 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.

### **Creating 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.

### **Working 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.

### **Promoting the Welsh language**

As a bilingual capital, we will continue to champion the Welsh language, taking forward the new Bilingual Cardiff policy to support Welsh in the workplace and ensure that services are easily accessible in both English and Welsh. We will also continue to explore innovative ways to support the Welsh language across the city, building on the Street Naming policy and the success of Tafwyl.

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

### Building new Council homes and invest in community facilities

Ref	We will:	Lead Member	Lead Directorate
S4.1	<b>Deliver a programme to build over 2,000 new Council homes</b> , targeting delivery of the first 1,000 by December 2022.	Cllr Lynda Thorne	People & Communities
S4.2	<b>Deliver the Shared Regulatory Services' Business Plan to drive up standards in the private rented sector</b> through: <ul style="list-style-type: none"> <li>Enforcement action against rogue agents and landlords letting and managing properties;</li> <li>Intelligence-led enforcement actions for unsafe properties and rogue landlords;</li> <li>Work with Rent Smart Wales to address problem landlords.</li> </ul>	Cllr Lynda Thorne & Cllr Michael Michael	Resources, and Economic Development
S4.3	<b>Invest in the regeneration of local communities by:</b> <ul style="list-style-type: none"> <li>Completing Phase 2 of the Maelfa redevelopment scheme by November 2021;</li> <li>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;</li> <li>Securing Welsh Government Targeted Regeneration Investment Programme funding to deliver regeneration initiatives in the South Riverside Business Corridor;</li> <li>Submitting an outline planning application for the subsequent Channel View Regeneration of pre-existing homes by the end of 2021/22;</li> <li>Delivering projects identified in the three-year programme for Neighbourhood Renewal Schemes based on ideas submitted by Ward Members.</li> </ul>	Cllr Lynda Thorne	People & Communities
S4.4	<b>Continue to deliver the Community Hubs programme, in collaboration with partners, including:</b>	Cllr Lynda Thorne	Adult Services, Housing & Communities,

	<ul style="list-style-type: none"> <li>Progressing plans for Youth Hubs in the city centre and Butetown;</li> <li>Working with partners to deliver a Community Hub in south Riverside;</li> <li>Working with the University Health Board on the Cardiff Royal Infirmary, Maelfa Hub and other Hubs within the North District;</li> <li>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.</li> </ul>		<b>and People &amp; Communities</b>
S4.5	<b>Further enhance the Bereavement Services Strategy</b> by delivering schemes, including investigating future burial space, digital improvements, carbon reduction, equalities and modernising service delivery.	<b>Cllr Michael Michael</b>	<b>Planning, Transport &amp; Environment</b>
S4.6	<b>Deliver the Northern Cemetery by October 2021.</b>	<b>Cllr Michael Michael</b>	<b>PT &amp; E</b>

<b>Ref</b>	<b>Key Performance Indicator</b>	<b>Target</b>
K4.1	Total number of new Council homes completed and provided <i>(Target to be achieved by December 2022.)</i>	<b>1,000 cumulative</b>
K4.2	The number of Category 1 hazards removed from private sector properties following intervention from Shared Regulatory Services	<b>100</b>
K4.3	The percentage of residents satisfied with completed regeneration projects	<b>90%</b>
K4.4	The number of visitors to libraries and Hubs across the city	<b>Monitor KPI, but no target set</b>
K4.5	The number of click and collect requests for library books	<b>Monitor KPI, but no target set</b>
K4.6	The number of page views on the Hubs website	<b>Monitor KPI, but no target set</b>
K4.7	The percentage of customers who agreed with the statement 'Overall the Hub met my requirements/ I got what I needed'	<b>Monitor KPI, but no target set</b>
K4.8	The number of visits (page views) to the volunteer portal	<b>70,000</b>

## Ensuring children and adults are protected from risk of harm and abuse

Ref	We will:	Lead Member	Lead Directorate
S4.7	<p><b>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:</b></p> <ul style="list-style-type: none"> <li>• 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;</li> <li>• Reviewing the arrangements for delivering outcome-focussed/strengths-based training to maximise participation and strengthen impact on practice;</li> <li>• Embedding the Quality Assurance framework in Children’s Services case management teams;</li> <li>• Embedding peer audit review processes throughout Adult Services, supported by Quality Assurance panels and champions within the service.</li> </ul>	<p><b>Cllr Susan Elsmore &amp; Cllr Graham Hinchey</b></p>	<p><b>Adult Services, Housing &amp; Communities</b></p>
S4.8	<p>Complete the move to <b>locality working</b> 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"> <li>• Providing easily accessible locations for partners to meet throughout the city;</li> <li>• Expanding and diversifying expertise, sharing best practice across the community and hospitals by transitioning adult older people’s social care into locality practice;</li> <li>• Developing closer relationships with domiciliary care providers, starting with recommissioning;</li> <li>• Developing working relationships and practices with the six health clusters.</li> </ul>	<p><b>Cllr Susan Elsmore</b></p>	<p><b>Adult Services, Housing &amp; Communities</b></p>
S4.9	<p><b>Develop a new Adult Services Strategy by autumn 2021</b> with the aims for delivery identified as:</p> <ul style="list-style-type: none"> <li>• Developing a whole-system approach for improving and monitoring performance;</li> </ul>	<p><b>Cllr Susan Elsmore</b></p>	<p><b>Adult Services, Housing &amp; Communities</b></p>

	<ul style="list-style-type: none"> <li>• Embedding a rights-based approach into everything we do;</li> <li>• Ensuring that the systems in place are suitable to meet the outcomes identified and provide a platform for change where they are not.</li> </ul>		
S4.10	Implement the Cardiff and Vale Regional Partnership Board's transformational proposals for ' <b>A Healthier Wales</b> ' 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.	<b>Cllr Susan Elsmore</b>	<b>Adult Services, Housing &amp; Communities</b>
S4.11	<p><b>Assist people with disabilities and mental health issues to be more independent by:</b></p> <ul style="list-style-type: none"> <li>• Embedding an all-age disability approach by October 2021;</li> <li>• 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;</li> <li>• Reducing the number of people in crisis and acute admissions by using preventative measures.</li> </ul>	<b>Cllr Susan Elsmore</b>	<b>Adult Services, Housing &amp; Communities</b>
S4.12	<p><b>Undertake a review of commissioned services,</b> including a full review of commissioned activities, throughout 2021 to include:</p> <ul style="list-style-type: none"> <li>• 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;</li> <li>• Direct Payments (Adults and Children's);</li> <li>• Domiciliary Care Contract.</li> </ul>	<b>Cllr Graham Hinchey &amp; Cllr Susan Elsmore</b>	<b>Adult Services, Housing &amp; Communities</b>
S4.13	<p><b>Ensure children and adults are protected from risk of harm and abuse by:</b></p> <ul style="list-style-type: none"> <li>• Implementing the <b>Exploitation Strategy</b> to encompass new and emerging themes of child and adult exploitation by March 2022;</li> <li>• Completing the <b>corporate safeguarding self-evaluations</b> by March 2022;</li> </ul>	<b>Cllr Graham Hinchey, Cllr Susan Elsmore &amp; Cllr Chris Weaver</b>	<b>Adult Services, Housing &amp; Communities</b>



	<ul style="list-style-type: none"> <li>Continuing the work identified in the Adult Safeguarding Action Plan and monitoring the volume of referrals received.</li> </ul>		
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<b>Ref</b>	<b>Key Performance Indicator</b>	<b>Target</b>
K4.9	The percentage of Council staff completing Safeguarding Awareness Training	<b>85%</b>
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	<b>85%</b>
K4.11	The percentage of referrals from South Wales Police regarding high-risk domestic abuse victims, where contact has been attempted by the specialist service within one calendar day of receiving the referral	<b>90%</b>
K4.13	The number of adult protection enquiries received	<b>Not appropriate to set target</b>
K4.12	The percentage of adult protection enquiries completed within seven days	<b>99%</b>

## Creating 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	<p><b>Continue to lead an inclusive and open city to migrants, refugees and asylum seekers by:</b></p> <ul style="list-style-type: none"> <li>• Co-ordinating local support and information to enable EU citizens to access the EU Settlement Scheme by 30th June 2021;</li> <li>• Continuing to deliver the Inclusive Cities project.</li> </ul>	Cllr Susan Elsmore	People & Communities
4.19	Progress the Race Equality taskforce and report on progress to Council and Cabinet.	Cllr Lynda Thorne	People & Communities
4.20	Implement the Welsh Government's Community Cohesion Delivery Plan.	Cllr Susan Elsmore	People & Communities

## Working together to support a healthier and more active population

Ref	We will:	Lead Member	Lead Directorate
4.21	<p><b>Support grass-roots and community sports by:</b></p> <ul style="list-style-type: none"> <li>Working with partners and stakeholders through the joint venture with Cardiff Metropolitan University and Sport Cardiff to identify clubs at most risk and in need of support and to develop post-Covid recovery plans that ensure both short-term and long-term sustainability;</li> <li>Working with partners to develop strategic plans for the development of sport and physical activity through until 2021/22 that secure increases in participation, attract investment, improve health and inequality, and ensure sustainability of provision;</li> <li>Developing and embedding an approach for Community-Focused Schools to ensure access for local community sports clubs and organisations and increase participation whilst improving opportunities in extra-curricular time.</li> </ul>	Cllr Peter Bradbury	Economic Development
4.22	<p><b>Improve our parks and public spaces by:</b></p> <ul style="list-style-type: none"> <li>Growing the number of parks in Cardiff which receive the Green Flag Award – the international standard for the management of parks and green spaces;</li> <li>Working with partners in order to bring forward overarching proposals for increasing Cardiff’s tree canopy, as part of the One Planet Cardiff strategy, by July 2021;</li> <li>Undertaking a fundamental review of the allotment strategy in conjunction with stakeholders of the service to ensure fitness for purpose and to respond to emerging issues;</li> <li>Promoting the benefits and supporting the development of the volunteer movement, through the Friends Forum and community based platforms;</li> <li>Implementing a renewal programme for improving playgrounds through until 2021/22;</li> <li>Working in partnership with Welsh Water to bring the Llanishen Reservoir site back into use for sailing and other recreational purposes.</li> </ul>	Cllr Peter Bradbury	Economic Development

4.23	<b>Maintain the long-term future of our leisure centres by:</b> <ul style="list-style-type: none"> <li>• Reviewing the Leisure Services contract with GLL by December 2021 to ensure the sustainable delivery of the contract over the full term;</li> <li>• Developing a plan for Pentwyn Leisure Centre to remove the operational deficit by 2022.</li> </ul>	Cllr Peter Bradbury	Economic Development
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Ref	Key Performance Indicator	Target
K4.14	The number of visits to Local Authority sport and leisure centres during the year per 1,000 population where the visitor will be participating in physical activity	Monitor KPI, but no target set
K4.15	The number of Green Flag parks and open spaces	15
K4.16	The number of volunteer hours committed to parks and green spaces	Monitor KPI, but no target set

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## Promoting the Welsh language

Ref	We will:	Lead Member	Lead Directorate
4.24	<b>Promote and support the growth of the Welsh Language</b> to help meet the Welsh Government's 'Cymraeg 2050: A million Welsh speakers' strategy by delivering Cardiff Council's commitments in the city-wide Bilingual Cardiff Strategy.	<b>Cllr Huw Thomas</b>	<b>People &amp; Communities</b>
4.25	<b>Increase the number and percentage of Welsh speakers in the workforce</b> in line with the 'Bilingual Cardiff: Bilingual Council' Policy and expand capacity to deliver bilingual services by implementing the Welsh Language Skills Strategy 2021.	<b>Cllr Huw Thomas</b>	<b>People &amp; Communities</b>

Ref	Key Performance Indicator	Target
4.17	The number of staff with Welsh language skills	<b>20% increase by 2021/22</b>
4.18	The number of staff attending Welsh courses	<b>10% increase by 2021/22</b>

## **Well-being Objective 5:**

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

Over the past year, the pandemic has had a significant impact on the city economy, putting many jobs and businesses at risk, particularly in the hospitality, retail and cultural sectors. It has resulted in the doubling of people claiming unemployment benefits and the closure of a number of businesses within the city. Given the scale of the challenge, the Council has moved at an unprecedented pace to support businesses and workers over the course of the pandemic, ensuring that jobs and industries viable before the pandemic will continue to thrive in the future, whilst working to repurpose the city centre as a Covid-secure environment for residents and visitors.

The Council remains committed to delivering the major Capital Ambition projects, including the new Indoor Arena, the ongoing development of Central Square, the next phase of Cardiff Bay's regeneration and the Canal Quarter, all of which will contribute significantly to the protection of jobs and creation of new opportunities in the future.

Over the coming year, we will work to regain any momentum lost due to the pandemic, bringing forward delivery where we can to support the recovery. A new Economic Recovery Taskforce has been launched to respond to the economic challenges facing workers and businesses, which will involve cross-Council working to develop an enhanced support offer to those who have lost their jobs, as well as helping those looking to enter the labour market.

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

- **Leading the economic recovery in Wales**
- **Leading a recovery programme for the City Centre and Bay**
- **Supporting innovation and business development, with an enhanced package of interventions to help the sectors worst affected by the pandemic**
- **Supporting the recovery of the Cultural Sector and major events programme**

## Progress Made

- Approximately **£100 million in grant support** has been allocated to roughly 10,000 local businesses over the course of the pandemic.
- **The Council's innovative public space and outdoor seating area, the Castle Quarter**, allowed the hospitality industry in the city centre to continue trading within the confines of social distancing regulations over the summer and autumn of 2020. This initiative generated approximately half a million pounds for the local economy and drove a rise in city centre footfall that benefitted the retail sector.
- **A Recovery Taskforce has been established** to support those who have lost their job due to Covid-19 into new employment, help employers recruit and train, and more broadly, to lead the post-Covid economic recovery in Cardiff.
- The Cabinet appointed Live Nation as its preferred bidder for the construction and operation of the **new Indoor Arena in Cardiff Bay**, marking a significant step forward in the delivery of the last major missing piece of infrastructure in the city's culturally-focused economic regeneration programme of the last two decades.
- **A masterplan for the future vision of Atlantic Wharf** was approved by Cabinet in December 2020. The future tramline and heating network linking the city centre and Cardiff Bay will ensure that new developments included in the masterplan have a low or neutral carbon impact, in line with our ambition for inclusive and green growth.
- **The planning application for Cardiff Parkway, a key component of the Industrial Strategy for the East**, has been progressed, which will deliver a new train station, a new business park and real economic opportunity for this long-overlooked area of the city.
- **The Council supported a Cardiff University-led Strength in Places (SIP) bid to UK Research and Innovation (UKRI)** to increase research and development in the city-region's screen and creative industries. This sector – one of Cardiff's key growth industries for the future – has been significantly affected by the pandemic, and ensuring its recovery will be critical to the future success of the local economy.
- Work to expand the city's business infrastructure has continued, with **support from the Town Centre Loan Fund** secured to develop new facilities for fin-tech businesses.

## **Priorities for 2021/22**

### **Leading the economic recovery in Wales**

As Cardiff's economy reopens and recovers from the winter lockdown, we will maintain our focus on creating high-quality sustainable jobs, working closely with partners in the city-region and beyond. We will position the city to compete in the post-Covid world, supporting activity in key sectors and supporting the foundational economy in our communities. We will also prepare for the establishment of the Corporate Joint Committee (CJC) for the Cardiff Capital Region, through which we will collaborate with our city-regional partners to maximise the impact of post-Brexit public investment, ensuring that it supports the creation of a sustainable and inclusive post-Covid economy.

### **Leading a recovery programme for the City Centre and Bay**

The impact of the pandemic on city centres across the UK cannot be understated. A number of large retail chains have been forced to close, whilst the emphasis on home working and the adoption of other lockdown restrictions have had a dramatic impact on footfall. What is clear is that a successful city centre is the cornerstone of recovery and will remain a key component of a successful economy. Cardiff's city centre must continue to represent a regionally significant employment footprint, provide a national and international draw to Cardiff and unlock the economic benefit of agglomeration.

Over the coming year, work to transform Cardiff Bay will continue. With the preferred bidder for the new Indoor Arena now appointed and the masterplan for the future vision of Atlantic Wharf approved, we will progress to the consultation and planning phases for both developments. We will also finalise the masterplan for the Canal Quarter to transform the eastern edge of the city centre with a new public square surrounded by the uncovered dock feeder canals of Cardiff's industrial past.

The Dumballs Road regeneration project and the next phase of development for the International Sports Village will also be brought forward, with a planning application for the former recently submitted to the Council. All of these developments will be supported by investment in public transport to connect people with opportunities, as work on Cardiff Central Station and the Bus Station is progressed.

### **Supporting innovation and business development, with an enhanced package of interventions to help the sectors worst affected by the pandemic**

Given the impact of Covid-19 on inward investment, the Council will need to play an enhanced role in supporting the development of its key growth industries, namely the fintech, digital and creative sectors. We will also make sure that the benefits of growth in these sectors can be felt across all communities, whether through projects such as Cardiff Parkway in the east of the city or supporting the development of a creative cluster in Butetown.



## **Supporting the recovery of the Cultural Sector and major events programme**

Cardiff's sports offer and cultural scene are two of its major draws for residents and visitors alike, and both play a vital role in the city's economic success. Clearly, these sectors have been hit hard by the pandemic, with our cultural venues closed since the end of March 2020, the new Signature Music Event delayed until autumn 2021 at the earliest and the Guinness Pro 14 Final 2020 cancelled last summer. However, the Council is taking a leading role in recovery efforts and we remain optimistic for the future.

We will continue working with Welsh Government to identify and develop future opportunities in the events sector, which will be crucial in maintaining Cardiff's outward-facing approach in the post-Brexit era. Equally important will be continuing our support for our internationally-renowned live music and theatre offer and positioning this sector to thrive once again in the future. To do so, we will implement our Covid-delayed Music Strategy, Cultural City Compact and Tourism Strategy, ensuring that we maximise the potential of Cardiff's cultural assets and attract the necessary levels of attendance to sustain our venues over the long term.

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

### Leading the economic recovery in Wales

Ref	We will:	Lead Cabinet Member	Lead Directorate
5.1	Work with the Cardiff Capital Region City Deal to progress Cardiff projects, support wider city-region projects and input into any Corporate Joint Committee transition arrangements to support the regional Covid-19 recovery strategy.	Cllr Huw Thomas	Economic Development
5.2	Work with the UK Government and Welsh Government to implement a programme of investments over the next five years to deliver investment and capacity improvements at Cardiff Central Station.	Cllr Russell Goodway & Cllr Caro Wild	Economic Development

## Leading a recovery programme for the City Centre and Bay

Ref	We will:	Lead Cabinet Member	Lead Directorate
5.3	<p><b>Enhance the city centre as a location for businesses and investment and reassert its role as a regional employment centre</b> by working with partners to:</p> <ul style="list-style-type: none"> <li>• Progress the development of Metro Central;</li> <li>• Begin the Central Quay development extending the business district south of the station;</li> <li>• Support the completion of Capital Quarter and the next phase of regeneration for Callaghan Square;</li> <li>• Support the development of new commercial premises that respond to the post-Covid demand for workspace;</li> <li>• Establish arrangements to ensure the recovery of the city centre post-Covid;</li> <li>• Develop a new masterplan for the Canal Quarter area.</li> </ul>	Cllr Russell Goodway	Economic Development
5.4	<p><b>Write the next chapter in Cardiff Bay's regeneration story</b> by:</p> <ul style="list-style-type: none"> <li>• Delivering the new 15,000-capacity Multi-Purpose Indoor Arena by 2024;</li> <li>• Progress a development strategy for the next phase of the International Sports Village by October 2021;</li> <li>• Bringing forward proposals to protect and revitalise historic buildings in the Bay.</li> </ul>	Cllr Russell Goodway	Economic Development

Ref	Indicator	Status	Target
5.1	<p>The amount of 'Grade A' office space committed to in Cardiff (sq. ft.) (This is a rolling two-year target.)</p>	No change	300,000 sq. ft.

**Supporting innovation and business development, with an enhanced package of interventions to help the sectors worst affected by the pandemic**

<b>Ref</b>	<b>We will:</b>	<b>Lead Cabinet Member</b>	<b>Lead Directorate</b>
5.5	<p><b>Develop a sustainable post-Covid economy by:</b></p> <ul style="list-style-type: none"> <li>Supporting the completion of Cardiff Parkway as part of our Industrial Strategy for the east of the city;</li> <li>Working with City Deal partners, the private sector and the University Health Board to explore proposals for the creation of a Science Park Campus at Coryton;</li> <li>Working with Cardiff Clwstwr Creadigol to support the growth of creative enterprises in the city;</li> <li>Working with partners to attract investment into innovation and start-up space across the city and support the sector in adapting to the requirements of a post-Covid economy.</li> </ul>	<b>Cllr Russell Goodway</b>	<b>Economic Development, and Planning, Transport &amp; Environment</b>
5.6	<p><b>Work with partners to support the retail and hospitality sector in successfully re-emerging from lockdown by:</b></p> <ul style="list-style-type: none"> <li>Continuing to adapt and re-purpose the city to create a Covid-Safe Space;</li> <li>Enhancing the promotion of Cardiff as a visitor destination;</li> <li>Developing a new pipeline of major events to drive up footfall and visitor numbers;</li> <li>Working with Welsh Government to establish a tax and regulatory environment that can accelerate recovery.</li> </ul>	<b>Cllr Russell Goodway</b>	<b>Economic Development, and Planning, Transport &amp; Environment</b>

<b>Ref</b>	<b>Indicator</b>	<b>Target</b>
5.2	The number of new jobs created and jobs safeguarded	<b>1,000</b>

## Supporting the recovery of the Cultural Sector and major events programme

Ref	We will:	Lead Cabinet Member	Lead Directorate
5.7	<p><b>Re-establish Cardiff as a centre of creativity and culture</b> by:</p> <ul style="list-style-type: none"> <li>Supporting the Cardiff Music Board to implement the agreed recommendations of the Sound Diplomacy report, in partnership with the Welsh Government by March 2022;</li> <li>Consider development and investment opportunities for St David's Hall by March 2022;</li> <li>Developing a Cultural City Compact approach with the cultural sector as a means for taking forward a new Cultural Strategy for Cardiff by March 2022.</li> </ul>	Cllr Peter Bradbury	Economic Development
5.8	<p><b>Work with event promoters and the city's cultural venues to rebuild the capital's event and cultural offer</b>, reflecting the ongoing Covid-19 challenges, by:</p> <ul style="list-style-type: none"> <li>Developing a new post-Covid Events Strategy with Welsh Government to champion and reinvigorate the event sector;</li> <li>Developing a 'signature music event';</li> <li>Working in partnership with the Welsh and UK Governments to inform the feasibility of a 2030 FIFA Football World Cup bid.</li> </ul>	Cllr Peter Bradbury	Economic Development

Ref	Indicator	Target
5.3	The number of staying visitors	Monitor KPI, but no target set
5.4	Total visitor numbers	Monitor KPI, but no target set
5.5	Total visitor days	Monitor KPI, but no target set
5.6	Attendance at Council venues	Monitor KPI, but no target set

## **Well-Being Objective 6:**

### **Cardiff grows in a resilient way**

The Council's One Planet Cardiff strategy sets out our response to the Climate Emergency, which includes our ambition to make Cardiff a Carbon Neutral City by 2030. Over the coming decade, the Council will lead a city-wide programme of action to decarbonise the city's transport, built environment and food systems, while preparing for more extreme weather events. This work will also include a cross-organisation programme to achieve a carbon-neutral Council by 2030.

The delivery of the Council's Transport and Clean Air White Paper will be central to the One Planet ambitions for delivering economic recovery and for Cardiff to grow in a sustainable and resilient way. The Council will continue to invest in the city's active and sustainable travel infrastructure, aiming for achieving the ambitious target of 60% of commuters travelling by these modes by 2026.

Over the past year, the emergence of Covid-19 demanded urgent work to establish Cardiff city centre and a number of district centres as Covid-secure spaces. This effort has not only helped to safeguard residents and visitors, but has also supported local businesses, delivered public realm improvements and improved the local environment. As the city economy reopens and recovers, the Council will continue to work with local communities and businesses to rapidly transform public spaces into safe, socially distanced environments.

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

- **Delivering One Planet Cardiff to decarbonise the city and lead a green recovery**
- **Transforming Cardiff's public transport and active travel systems**
- **Putting sustainability and well-being at the heart of the city's growth**
- **Enhancing Cardiff's flood defences**
- **Making Cardiff a world-leading recycling city**
- **Working as one team to keep our streets clean**
- **Building resilience into our Highway Network**

## Progress Made

- **The One Planet Cardiff Strategy, our vision for a Carbon Neutral City by 2030, was launched in October 2020.** The Strategy identifies a very broad ranging programme which could position Cardiff as a UK leader in a climate responsive economy, shaping environmental solutions to deliver benefits for businesses and the wider city, as well as the new skills and jobs that will be crucial to create this change.
- **The Council has started delivering the Clean Air Plan, with overall air quality in the city improving significantly** during 2020/21, in accordance with Welsh Government timescales.
- **The Council has delivered four new segregated cycle routes**, including pop-up cycleways, to promote safe and active travel. Routes include North Road, Cycleway 1 (Senghennydd Road), Cycleway 4 (Sophia Gardens) and the Cross-City Pop-Up Route.
- **Through the new Schools Bike Scheme, the Council provided 660 bicycles to over 30 schools in October 2020.** The scheme aims to increase the number of children taking part in cycling by embedding it into school curriculums. Schools are also continuing to receive support in creating bespoke Active Travel Plans; so far, approximately 60 schools have a plan completed or in development.
- **The Council has introduced a School Streets Scheme in order to ensure that children can attend school as safely as possible, as well as to encourage active travel.** During term time, motor vehicles are not permitted to drive in specified streets on weekdays during peak drop-off and pick-up times. To date, 14 School Street Schemes have been implemented.
- **The Council has delivered a 9 Megawatt Solar Farm at Lamby Way**, and has also developed and agreed a business case for an innovative heat network to serve Cardiff Bay and the City Centre.
- The Council has delivered an improvement programme which **resurfaced 135 roads, equating to an approximate total area of 175,000m<sup>2</sup>. In addition, 32,000 m<sup>2</sup> of localised resurfacing work**, commonly referred to as patching, was carried out to our highway network, achieving a reduction of highway condition complaints, such as potholes.
- **The Council has implemented a new service model for waste and recycling collections in the city in order to provide a better service that is both more efficient and cost effective in the long-term and that will help keep streets cleaner.** This new approach involves re-modelled collection rounds, with an aim to collect all waste from residents' homes by 3.30pm.

## **Priorities for 2021/22**

### **Delivering One Planet Cardiff to decarbonise the city and lead a green recovery**

The One Planet Cardiff Strategy sets out how Cardiff will become a Carbon Neutral Council and a Carbon Neutral City by 2030. It outlines a wide range of activity to reduce carbon, whilst creating economic opportunities and promoting social well-being. The economic impact of Covid-19 has heightened the importance of this approach, and the Council will work to accelerate those carbon reduction projects that will create jobs and reduce living costs for the people of Cardiff and the region. The Council will therefore prioritise a green recovery that delivers on economic, environmental and social goals through a ten-year pipeline of projects to mitigate the impacts of climate change and underpin sustainable and inclusive economic growth.

### **Transforming Cardiff's public transport and active travel systems**

Improving the transport system remains a strategic priority and will form a crucial part of the city's economic recovery. Getting this work right can help tackle congestion, increase active travel and improve air quality. This goal will be more important than ever given the impact that lockdown and travel restrictions will have had on public and municipal transport, meaning that a fast, efficient and safe transport network will be a key component of the city's recovery.

As well as redeveloping the city's main transport hub, including a new central bus station and the modernisation of Cardiff Central train station, we will commence work on the Cardiff Crossrail and Cardiff Circle tramlines. To enhance active travel in Cardiff, we will deliver a fully segregated, safe cycling network across the city. This will be supported by a new Active Travel Network Map, which will indicate future walking and cycling routes. We are also committed to ensuring that all schools develop Active Travel Plans, and we will deliver infrastructure improvements and other initiatives, such as School Streets, where necessary to enable safe walking and cycling to and from school.

### **Putting sustainability and well-being at the heart of the city's growth**

Sustainable communities must be well-planned and well-connected, with infrastructure and public services that are fit for the future. The Council has begun a full review of the current Local Development Plan (LDP) 2006-2026, which will draw on UK best practice to ensure that all new developments meet the highest design quality and are underpinned by sustainable development and well-being principles.

### **Enhancing Cardiff's flood defences**

Our weather is changing, and with it, our environment. Media headlines relating to flooding in Wales and across the UK are becoming more common, with local flooding events becoming more common each year in Cardiff. Recognising the risk flooding presents to the city, as well as the impact that it has on families whose homes and communities experience flooding, the Council has delivered a number of improvement schemes throughout the city.



We will continue to deliver flood defences schemes in East Cardiff, and to ensure we're planning for the long terms, we will develop a sustainable water, flood and drainage strategy.

### **Making Cardiff a world-leading recycling city**

Cardiff is Britain's leading major city for recycling, with rates having increased from 4% to 58% since 2001. However, we still have some work to do to meet the Welsh Government's statutory targets of 64% by 2020 and 70% by 2025. Working with partners, we will implement improvements to drive up recycling rates in the city and promote a circular economy for recycled materials. This includes continuing to explore options for new Household Waste Recycling Centres in the north of the city and working with residents to maximise what we recycle.

### **Working as one team to keep our streets clean**

Clean streets are a top priority for the city's residents. We will take forward an area-based approach to frontline services, focused on tackling all forms of littering and allied to a zero-tolerance approach to those who litter or fly-tip. We will also expand community action on this important issue by extending the successful 'Love Where You Live' campaign. All of this work will be supported by a programme of workforce reforms to improve collections during bank holidays, support permanent staff recruitment and deliver improvements in workplace Health and Safety arrangements.

### **Building resilience into our highway network**

The city's highway network is the largest and most visible community asset for which the Council is responsible. It is used daily by the majority of people who live and work in the city and is fundamental to the economic, social and environmental well-being of the community. Over 80% of journeys to work are made using the highway network, alongside a growing diversity of commercial traffic. The highway network also helps to shape the character and quality of the local areas that it serves and makes an important contribution to wider local authority priorities, including regeneration, social inclusion, community safety, education and health.

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

### Delivering One Planet Cardiff to decarbonise the city and lead a green recovery

Ref	We will:	Lead Member	Lead Directorate
S6.1	<b>Approve the final One Planet Cardiff Strategy</b> and associated action plan by June 2021.	<b>Cllr Huw Thomas</b>	<b>*PT &amp; E</b>
S6.2	<b>Finalise the delivery contract for the Cardiff Heat Network</b> by April 2021 and begin construction by December 2021.	<b>Cllr Michael Michael</b>	<b>PT &amp; E</b>
S6.3	<b>Develop a pipeline of potential renewable energy generation projects</b> for subsequent approval and implementation from 2022.	<b>Cllr Michael Michael</b>	<b>PT &amp; E</b>
S6.4	<b>Establish a private wire connection for the Solar Farm at Lamby Way</b> by summer 2021.	<b>Cllr Michael Michael</b>	<b>PT &amp; E</b>
S6.5	<b>Deliver a Housing Energy Efficiency Retrofit programme</b> across all tenures of housing, including 2,000 domestic retrofits per year by 2024.	<b>Cllr Michael Michael &amp; Cllr Lynda Thorne</b>	<b>PT &amp; E</b>
S6.6	Ensure good air quality by: <ul style="list-style-type: none"> <li>• <b>Implementing the Clean Air Plan as approved by Welsh Government to ensure compliance with the EU Limit Value for Nitrogen Dioxide (NO<sub>2</sub>)</b> in the shortest possible time by the end of 2021;</li> <li>• <b>Implementing the wider Clean Air Strategy and action plan to reduce Nitrogen Dioxide (NO<sub>2</sub>) concentrations</b> across the city and establish a city-wide, real-time monitoring network.</li> <li>• Working with the sector to support buses and taxis to <b>achieve the Welsh Government’s target of “Zero Tailpipe” by 2028.</b></li> </ul>	<b>Cllr Michael Michael</b>	<b>PT &amp; E</b>
S6.7	<b>Support the transition to clean vehicles by:</b> <ul style="list-style-type: none"> <li>• Completing an audit of the Council’s fleet and adopting a Green Fleet Strategy, setting out the Council’s transition schedule to a low emission fleet by December 2021;</li> </ul>	<b>Cllr Michael Michael</b>	<b>PT &amp; E</b>

	<ul style="list-style-type: none"> <li>Developing a new electric by default procurement policy, with a strict “exemptions by exception” basis;</li> <li>Ensuring that a minimum of 90 Council vehicles are replaced by electric vehicles by 2022.</li> </ul>		
S6.8	<p><b>Promote healthy, local and low-carbon food</b> through delivering the Cardiff Food strategy, including:</p> <ul style="list-style-type: none"> <li>Developing a plan to increase local food production opportunities (commercial and community-based) and integrate into local supply chains by December 2021;</li> <li>Working with the Education directorate to develop plans to ensure that school meals are healthy and rely on more sustainable and lower carbon supply chains;</li> <li>Developing a land use strategy to address inequality of access to healthy fresh food across the city by December 2021.</li> </ul>	<p><b>Cllr Michael Michael</b></p>	<b>PT &amp; E</b>

<b>Ref</b>	<b>Key Performance Indicator</b>	<b>Target</b>
K6.1	The Citywide Annual Average Nitrogen Dioxide (NO <sub>2</sub> ) concentrations at roadside locations	<b>30µg/m<sup>3</sup></b>
K6.2	Nitrogen Dioxide (NO <sub>2</sub> ) concentrations within Air Quality Management Areas (AQMA)	<b>35µg/m<sup>3</sup></b>
K6.3	Legal compliance with EU Limit Value for Nitrogen Dioxide (NO <sub>2</sub> ) on Castle Street <i>(Target for December 2021)</i>	<b>32 µg/m<sup>3</sup></b>
K6.4	The number of Council vehicles which are electric	<b>90 by December 2022</b>
K6.5	The percentage increase in on-street public electric charging points in the city	<b>66%</b>

## Transforming Cardiff's public transport and active travel systems

Ref	We will:	Lead Member	Lead Directorate
S6.9	<p>Work in partnership with Welsh Government and Transport for Wales to <b>design and deliver a programme of strategic transport projects, including the Metro, public transport and network improvements by 2024</b>. It will include key stages of:</p> <ul style="list-style-type: none"> <li>• North West Corridor;</li> <li>• Phase 1 City Centre to Cardiff Bay Metro;</li> <li>• Crossrail;</li> <li>• New stations;</li> <li>• Strategic Park and Ride;</li> <li>• Eastern Corridor Study; and</li> <li>• A Bus Strategy.</li> </ul>	<b>Cllr Caro Wild</b>	<b>PT &amp; E</b>
S6.10	<p>Continue to progress the <b>City Centre (Loop) Network Improvements Upgrade</b> projects, including:</p> <ul style="list-style-type: none"> <li>• The Central Square Transport Project by April 2022;</li> <li>• City Centre East Phase 1 by summer 2022;</li> <li>• Castle Street by summer 2022;</li> <li>• Boulevard de Nantes by late 2022.</li> </ul>	<b>Cllr Caro Wild</b>	<b>PT &amp; E</b>
S6.11	<p>Programme the delivery of the <b>bridge crossing scheme at Llanrumney</b> as part of a wider regeneration scheme, completing design and planning permissions by the end of 2021 and delivery by 2023.</p>	<b>Cllr Caro Wild &amp; Cllr Lynda Thorne</b>	<b>Economic Development</b>
S6.12	<p>Invest £20m in a <b>new fully segregated, safe cycling network</b> across the city, completing the:</p> <ul style="list-style-type: none"> <li>• Cross City and Bay Pop-ups by summer 2021;</li> <li>• Hailey Park Cycleway by winter 2021;</li> <li>• Cycleway 5 (Lawrenny Avenue) and Tudor Street by spring 2022;</li> <li>• Cycleway 1 (Cathays Terrace) by summer 2022.</li> </ul>	<b>Cllr Caro Wild</b>	<b>PT &amp; E</b>
S6.13	<p>Develop a new <b>Active Travel Network Map</b> by December 2021.</p>	<b>Cllr Caro Wild</b>	<b>PT &amp; E</b>
S6.14	<p>Roll out <b>20mph speed limits</b> in the areas of Cardiff relating to Welsh Government 20mph Pilot, including Whitchurch &amp; Tongwynlais, Llandaff North, Rhiwbina and Heath, by December 2021.</p>	<b>Cllr Caro Wild</b>	<b>PT &amp; E</b>
S6.16	<p><b>Complete the rollout of the Ebike fleet</b> by September 2021, delivering a new fleet of 125 bikes in up to 15 rental stations.</p>	<b>Cllr Caro Wild</b>	<b>PT &amp; E</b>

S6.17	<b>Support Schools with Active Travel by:</b> <ul style="list-style-type: none"> <li>Delivering an Active Travel Plan for every local authority-maintained school by March 2022;</li> <li>Ensuring all new schools adopt Active Travel principles;</li> <li>Integrating activities to support walking, scooting and cycling to school through the development and delivery of a Schools Active Travel Infrastructure Programme, including School Streets, by 2024.</li> </ul>	Cllr Caro Wild	PT & E
S6.18	<b>Build on the “Healthy Streets” pilot by:</b> <ul style="list-style-type: none"> <li>Adopting a healthy streets initiative to guide all transport and highway programmes;</li> <li>Supporting a number of healthy streets initiatives, including effective traffic filtering, active travel improvements, greening, street furniture &amp; child friendly enhancements, through Section 106 contributions and other funding by 2022;</li> <li>Developing a plan for two Low Traffic Neighbourhood schemes by 2022.</li> </ul>	Cllr Caro Wild	PT & E
S.19	Prepare an Intelligent Transport System (ITS) Strategy by October 2021 to <b>establish a programme of Smart City improvements to the transport network and support the modal shift to sustainable travel.</b>	Cllr Caro Wild	PT & E

Ref	Key Performance Indicator	Target
K6.6	Modal Split for All Journeys: Proportion of people travelling to work by sustainable transport modes	<b>52%</b> (2030 target 76%):
K6.7	Proportion of work journeys made by: <ul style="list-style-type: none"> <li>Walking</li> <li>Cycling</li> <li>Public Transport</li> </ul>	<b>18%</b> <b>15%</b> <b>21%</b>
K6.8	The number of schools supported to develop an Active Travel Plan	<b>47</b>

## Putting sustainability and well-being at the heart of the city's growth

Ref	We will:	Lead Member	Lead Directorate
S6.20	<b>Conduct a full review of the Local Development Plan (LDP) by late 2024</b> and engage in dialogue on regional strategic planning arrangements.	<b>Cllr Caro Wild</b>	<b>PT &amp; E</b>
S6.21	<b>Create better places through the delivery of new, high-quality, well-designed, sustainable and well-connected communities</b> , as described by the Council's Master Planning Principle, by: <ul style="list-style-type: none"> <li>Applying place-making principles to major new settlements and developments, as well as existing communities, to support local centres and support the '15-minute city' principle;</li> <li>Utilising Section 106 contributions to help facilitate these improvements.</li> </ul>	<b>Cllr Caro Wild</b>	<b>PT &amp; E</b>
S6.22	<b>Deliver the Council's Green Infrastructure Plan</b> , including: <ul style="list-style-type: none"> <li>Updating the Biodiversity and Resilience of Ecosystems Duty (BRED) Forward Plan to respond to the One Planet objectives and Action Plan;</li> <li>Ensuring the upcoming Replacement LDP process fully addresses green infrastructure matters and includes engagement upon potential policy approaches.</li> </ul>	<b>Cllr Caro Wild</b>	<b>PT &amp; E</b>

Ref	Key Performance Indicator	Target
K6.9	The percentage of householder planning applications determined within agreed time periods	<b>&gt;85%</b>
K6.10	The percentage of major planning applications determined within agreed time periods	<b>&gt;70%</b>
K6.11	The percentage of affordable housing at completion stage provided in a development on greenfield sites	<b>30% (LDP)</b>
K6.12	The percentage of affordable housing at completion stage provided in a development on brownfield sites	<b>20% (LDP)</b>

## Enhancing Cardiff's flood defences

Ref	We will:	Lead Member	Lead Directorate
S6.23	Develop a sustainable water, flood and drainage strategy for Cardiff by 2022.	Cllr Michael Michael	PT & E
S6.24	Complete coastal defence improvements in Cardiff East by 2024.	Cllr Michael Michael	PT & E
S6.25	Deliver phase 1 of the new Canal Quarter scheme by 2022.	Cllr Michael Michael	PT & E

## Building resilience into our highway network

We will:	Lead Member	Lead Directorate
Commence the delivery to replace all 24,000 residential lighting to low-energy LED lighting by December 2023.	Cllr Caro Wild	PT & E
Deliver a programme of over 30,000m <sup>2</sup> patching improvements to our roads to reduce potholes by March 2022.	Cllr Caro Wild	PT & E
Deliver a programme of over 150,000m <sup>2</sup> of surfacing and surface treatments to our roads by March 2022.	Cllr Caro Wild	PT & E

## Making Cardiff a world-leading recycling city

Ref	We will:	Lead Member	Lead Directorate
S6.26	<p><b>Deliver the recycling services strategy to achieve 70% recycling performance by 2024/25 by:</b></p> <ul style="list-style-type: none"> <li>Continuing project work with Welsh Government, Waste &amp; Resources Action Programme (WRAP) and Welsh Local Government Association (WLGA);</li> <li>Rolling out city-wide separate glass collection in 2021;</li> <li>Preparing a draft waste/recycling strategy for consultation in 2021.</li> </ul>	Cllr Michael Michael	Economic Development
S6.27	<p><b>Launch an education and enforcement campaign to promote changes in resident behaviour and monitor improvements throughout 2021/22.</b></p>	Cllr Michael Michael	Economic Development
S6.28	<p><b>Develop a citizen-based strategic plan for recycling centres to achieve a re-use/recycling rate of above 85% every year.</b></p>	Cllr Michael Michael	Economic Development
S6.29	<p><b>Remove single-use plastics from Council venues and work with partners to develop a city-wide response to single-use plastics in all public services.</b></p>	Cllr Michael Michael	Economic Development

Ref	Key Performance Indicator	Target
K6.13	The percentage of planned recycling and waste collections achieved	99.9%
K6.14	The percentage of municipal waste collected and prepared for re-use and/or recycled	64%
K6.15	The percentage of waste collected at recycling centres that has been prepared for re-use or recycled	85%
K6.16	The number of education and enforcement actions per month relating to improving recycling behaviour by citizens	3,000



## Working as one team to keep our streets clean

Ref	We will:	Lead Member	Lead Directorate
S6.26	<b>Deliver a comprehensive programme of improvement to the Council's Street Scene services by September 2021</b> through integration, digitalisation and the use of data to support the efficient and effective use of resources.	<b>Cllr Michael Michael</b>	<b>Economic Development</b>
S6.27	<b>Engage with citizens and businesses on concerns in their communities through 'Love Where You Live'</b> to encourage volunteering and working in collaboration.	<b>Cllr Michael Michael</b>	<b>Economic Development</b>

Ref	Key Performance Indicator	Target
K6.17	The percentage of highways land inspected by the Local Authority found to be of a high or acceptable standard of cleanliness	<b>90%</b>
K6.18	The number of wards in Cardiff where 90% of the highways land inspected is of a high or acceptable standard of cleanliness	<b>All</b>
K6.19	The percentage of reported fly-tipping incidents cleared within five working days	<b>95%</b>
K6.20	The percentage of reported fly-tipping incidents which lead to enforcement activity	<b>90%</b>

## **Well-being Objective 7:**

### **Modernising and integrating our public services**

In the face of rising demand and reducing budgets, Capital Ambition set out a programme of modernisation that would improve efficiency, better support service delivery and promote social and environmental change. The challenge of responding to Covid-19, however, radically accelerated this agenda and necessitated the delivery of service innovation at an unprecedented pace and scale.

The Council wishes to build on this platform, developing a new approach that brings together assets, technology and the workforce to unlock further efficiency saving, achieve productivity gains and deliver an enhanced service offer. It will allow the Council to become a more agile organisation, providing a more responsive and adaptable service for citizens, a more flexible working environment for staff while driving down the Council's assets, energy and transport costs.

The pandemic and the social distancing restrictions in place to control the spread of the virus have also challenged the delivery models of almost every service the Council and its partners provides. Responding to these challenges has seen service innovation applied at a speed and scale not seen before, with greater levels of service integration both within the Council and with partners, and the use of digital technologies and data analysis in service delivery. The Council will seek to embed this culture of service innovation in its approach as each service area continues to adapt its delivery models to the ongoing challenges of the pandemic and to the post-pandemic world.

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

- **Developing a comprehensive programme of organisational recovery and renewal**
- **Building upon our digital agenda, incorporating technology into service delivery and exploiting data to drive performance**
- **Delivering fewer and better Council buildings**
- **Supporting a highly skilled and productive workforce with the well-being of staff at its core**
- **Using the power of the public purse to support the city's recovery**
- **Making sure that we are a Council that better talks to and listens to the city that we serve**

## Progress Made

- **The Council has seen a significant rise in the level of citizen satisfaction with Council services.** The Ask Cardiff Survey shows an increase of almost 11%, to 67.4%, in satisfaction in 2020. Cardiff was also ranked first for citizen satisfaction with service delivery in the all-Wales Survey, maintaining a consistently high position.
- Responding to Covid-19 has demanded a radical transformation to the way in which council services are delivered, and **the Council has successfully transitioned to a safe and sustainable model of working during the pandemic.**
- **In order to protect staff, the Council rapidly deployed digital devices to support agile and homeworking,** strengthening the Council's position as a modern and resilient digital organisation:
  - Over 850 new laptops and tablets were distributed in the first four months of the pandemic and over 500 existing devices were rebuilt or reconfigured for home use; and
  - 5,200 staff migrated to Office 365 in just three weeks to enable access to council systems from remote and mobile devices.
- **The work of Health and Safety has been crucial to managing the safety of staff and service users, with new practices quickly adopted in line with legislation and Public Health Wales Advice.** The need for personal protection equipment (PPE) and hygiene supplies was instantly recognised as a key priority and, to date, the Council has distributed over 29 million items across the city.
- **The Council has significantly improved its online offer, with an increase in the number of people accessing Council services through digital channels.** The number of citizens downloading the Cardiff App has increased by 54%, with residents able to access services, such as Council Tax and waste collection, online, 24/7.

## Priorities for 2021/22

### **Developing a comprehensive programme of organisational recovery and renewal**

Capital Ambition set out a programme of modernisation to improve efficiency, better support service delivery and promote social and environmental change. Covid-19 has radically accelerated this agenda, catalysing a shift to home and agile working and the delivery of service innovation at an unprecedented pace and scale.

The Council wishes to build on this, developing a new organisational recovery and renewal programme that:

- Brings together assets, technology and our workforce to become a more agile organisation, providing a more responsive and flexible service for staff and citizens while driving down the Council's assets, energy and transport costs.
- Enhances the Council's existing digital agenda and shifts made during the pandemic, further applying digital technologies in customer service and in back office functions and the use of real-time data in decision making.
- Delivers recovery plans for the services whose business models have been most impacted by the pandemic.
- Embeds new locality delivery models in key community services, working with partners to deliver integrated services in local areas that make the best use of local assets whilst responding to the specific needs of local communities.
- Continues to drive efficiencies across the Council.

### **Building upon our digital agenda, incorporating technology into service delivery and exploiting data to drive performance**

The Council had already established a comprehensive digital agenda prior to lockdown, with the digital strategy setting out a clear direction of travel. Without the progress made in delivering this strategy, namely in enhancing the Council's network capacity and agile working capabilities, the Council would not have been able to support the scale of homeworking that ensured the delivery of services during the pandemic. Equally, the Council has now enabled every member of staff who needs to work in an agile way to do so through a comprehensive upgrade and adaption programme for our ICT devices.

What is clear is that technology now offers residents greater choice and convenience when accessing services, whilst providing staff with even greater flexibility to deliver. An increasing number of citizens are choosing to access services via digital means, and this trend has become more evident during the Covid-19 pandemic, where face-to-face contacts have been minimised. The Council will need to move away from a narrow desk-based delivery model and embed new working and delivery practices into its core operating model.

## **Delivering fewer and better Council buildings**

Following the successful delivery of the Corporate Property Strategy 2015-20, capital receipts amounting to some £35m have already been generated and are being re-invested in delivering the Council's priorities. Major work has also been continued on the long-term commitment to modernise the Council's estate and significant progress has been made across the estate, especially in schools, to ensure our buildings are meeting health and safety compliance standards and that they are managed effectively.

In response to Covid-19, considerable work has been undertaken to ensure our buildings and schools are 'Covid Safe,' and this will remain a priority into 2021 in order to allow children to remain in school and Council services to be provided safely. As working practices have changed during the pandemic, large parts of the organisation have successfully worked from home. Whilst retaining core office accommodation will form an important part of the Council's service delivery model going forward, particularly in supporting economic recovery and footfall in key parts of the city, there are clear opportunities for innovation. The Council's office accommodation must therefore be considered in the context of a highly agile workforce, a diminished requirement for office space and the opportunity to flexibly deploy activity across the city. This provides opportunities to better target service delivery and use allocation of Council accommodation to support economic recovery.

## **Supporting a highly skilled and productive workforce with the well-being of staff at its core**

Council officers have played a crucial role in managing the local response to the pandemic, ensuring the continued delivery of key frontline services and supporting the vulnerable, often in difficult circumstances. Their efforts are testament to the commitment, resilience and adaptability of the Council workforce, and the Council remains committed to investing in its workforce. Our award-winning programme of staff engagement is supported by a package of measures designed to promote their welfare, which includes a range of health and well-being services, such as the 24/7 Employee Assistance Programme and the Employee Counselling Service. Our commitment to staff also includes a range of training opportunities through the Cardiff Academy, though more needs to be done to reduce the number of sickness absences, which remains too high across the Council. The Council is also taking decisive action to ensure that it is representative of the communities it serves, not least by creating more opportunities for young people and increasing Welsh language skills within the workplace.

## **Using the power of the public purse to support the city's recovery**

Capital Ambition makes clear that the power of the Council's spending and investment decisions must be fully leveraged to create local employment opportunities whilst promoting social and environmental improvements. The changes to working practices realised during the emergency response to the pandemic, paired with the urgent need to support the city's economic recovery, means that this agenda must be accelerated.

## **Making sure that we are a Council that better talks to and listens to the city that we serve**

The Council has, over a number of years, placed an emphasis on engaging with residents. The Council's Ask Cardiff Survey has one of the largest sample sizes in Wales and provides invaluable insight into the needs of our communities. Moving forward, further work will be done to engage with, and involve, hard-to-reach groups in decision making and ensure that the Council is alert to the voice of the community.

## **Overall Organisational Performance**

Over the course of recent years, the Council has continued to evidence a broad pattern of high-quality service delivery. Cardiff was ranked as the top local authority in Wales for the "Number of residents who agree that their local authority delivers high quality services" according to a wide-ranging Welsh Government Survey (National Survey for Wales, 2019/20). This level of satisfaction is consistent with the results of the Council's own "Ask Cardiff Survey", with 67.4% of residents stating that they were satisfied or very satisfied with Council services, and citizen satisfaction with Council services increased by almost 11% over the last year. The survey results are of heightened importance as an indicator of relative performance, given that the National Accountability Measures, which normally benchmark local authority performance in Wales, have been suspended for 2020/21.

The Annual Statutory Well-being Report published by the Council in October 2020 draws on a broad body of evidence to inform its assessment of performance, including reports of external regulators. The areas of corporate improvement are identified in the Well-being Report, with the Corporate Plan focusing on delivering rapid improvement in these areas.

## What we will do to modernise and integrate our public services

Developing a comprehensive programme of organisational recovery and renewal to adapt Council services for the post-pandemic world

Ref	We will:	Lead Cabinet Member	Lead Directorate
S7.1	<p><b>Develop a comprehensive programme of organisational recovery and renewal focused on:</b></p> <ul style="list-style-type: none"> <li>• Adopting agile working across the Council;</li> <li>• Promoting service innovation in response to the new operating environment;</li> <li>• Enhancing digital technologies in customer service and in back office functions;</li> <li>• Delivering recovery plans for the services whose business models most impacted by the pandemic;</li> <li>• Embedding new locality delivery models in key community services;</li> <li>• Continuing to drive efficiencies across the Council.</li> </ul>	Cllr Chris Weaver	Resources, and Adult Services, Housing & Communities

Ref	Key Performance Indicator	Target
K7.1	The percentage of devices that enable agile and mobile working across the organisation	67%

## Building upon our digital agenda, incorporating technology into service delivery and exploiting data to drive performance

Ref	We will:	Lead Cabinet Member	Lead Directorate
S7.3	<b>Improve the Council's digital offer by:</b> <ul style="list-style-type: none"> <li>Increasing the number of citizens accessing Council services via digital channels each year;</li> <li>Developing a new Data Strategy by September 2021.</li> </ul>	Cllr Chris Weaver	Resources
S7.4	<b>Establish Cardiff as a Smart City, where digital technologies and data are seamlessly used to enhance the lives of people and support recovery,</b> by adopting the new Smart City roadmap by September 2021.	Cllr Chris Weaver	Resources

Ref	Key Performance Indicator	Target
K7.2	The number of customer contacts to the Council using digital channels	10% increase on 2020/21 outturn
K7.3	The total number of webcast hits (Full Council, Planning Committees, Scrutiny Committees, Audit Committee, Cabinet)	7,500
K7.4	The number of Facebook followers	5% increase on the 2020/21 outturn
K7.5	The number of Instagram followers	10% increase on the 2020/21 outturn
K7.6	The number of people registered with the Cardiff Gov App	10% increase on 2020/21 outturn



## Delivering fewer and better Council buildings

Ref	We will:	Lead Cabinet Member	Lead Directorate
S7.5	<p><b>Deliver fewer and better Council buildings and protect the Council's historic buildings by:</b></p> <ul style="list-style-type: none"> <li>Developing a plan to secure investment into the Council's historic assets, including City Hall, by December 2021;</li> <li>Reviewing the Council's existing corporate estate to identify potential disposals to generate capital receipts.</li> </ul>	Cllr Russell Goodway	Economic Development

Ref	Key Performance Indicator	Target
K7.7	The percentage reduction in the carbon footprint	6%
K7.8	Reduce the total running cost of occupied operational buildings	To be set in the Property Strategy 2021-26
K7.9	Reduce the maintenance backlog	To be set in the Property Strategy 2021-26
K7.10	Capital income generated	To be set in the Property Strategy 2021-26

## Supporting a highly skilled, productive and committed workforce

Ref	We will:	Lead Cabinet Member	Lead Directorate
S7.6	<b>Reduce sickness absence rates by:</b> <ul style="list-style-type: none"> <li>Continuing to support staff well-being, particularly through providing additional support for staff suffering with poor mental health;</li> <li>Strengthening management practice across all directorates, with a focus on reducing long-term sickness absence rates.</li> </ul>	Cllr Chris Weaver	Resources
S7.7	<b>Work towards achieving the Gold Level Corporate Health Standard Award by March 2024</b> by progressing the initiatives that are set out in the standard.	Cllr Chris Weaver	Resources
S7.8	<b>Ensure that the Council's workforce is representative of the communities it serves by:</b> <ul style="list-style-type: none"> <li>Ensuring that our recruitment processes are not biased;</li> <li>Supporting careers events in our least represented communities;</li> <li>Reviewing current arrangements for Cardiff Works staff.</li> </ul>	Cllr Chris Weaver	Resources, and Adult Services, Housing & Communities
S7.9	<b>Build on the Agency Workers Charter by:</b> <ul style="list-style-type: none"> <li>Continuing the process of transferring long-term agency staff into permanent contracts;</li> <li>Reviewing agency workers placed with the Council via the Into Work Service.</li> </ul>	Cllr Chris Weaver	Resources, and Adult Services, Housing & Communities

Ref	Key Performance Indicator	Target
K7.11	The percentage of staff that have completed a Personal Review (excluding school staff)	100%
K7.12	The number of working days/shifts per full-time equivalent (FTE) Local Authority employee lost due to sickness absence	9.5

## Using the power of the public purse to support the city's recovery

Ref	We will:	Lead Cabinet Member	Lead Directorate
S7.10	<b>Get the best social and community value from the Council's £430m annual spend on goods, services and works</b> by fully implementing the TOMs National 'Social Value' Framework on all contracts above £75,000 by December 2021.	Cllr Chris Weaver	Resources
S7.11	Continue to support the foundational economy through the delivery of our <b>Socially Responsible Procurement Policy</b> by working with partners to further promote opportunities for social enterprises in Cardiff and to promote ethical employment.	Cllr Chris Weaver	Resources
S7.12	<b>Strengthen our social partnership approach by updating our Procurement Strategy</b> to promote fair work, the Foundational Economy and One Planet Cardiff objectives by July 2021.	Cllr Chris Weaver	Resources

Ref	Key Performance Indicator	Target
K7.13	The percentage of overall spend with Cardiff-based organisations	<b>52%</b>
K7.14	The percentage of overall spend with Cardiff Capital Region-based organisations.	<b>66%</b>
K7.15	The percentage of overall spend with Welsh-based organisations	<b>70%</b>
K7.16	The percentage of new contracts which include social value commitments	<b>Baseline</b>

**Making sure that we are a Council that better talks to and listens to the city that we serve**

<b>Ref</b>	<b>We will:</b>	<b>Lead Cabinet Member</b>	<b>Lead Directorate</b>
7.13	<b>Develop a new citizen engagement strategy by December 2021.</b>	<b>Cllr Chris Weaver</b>	<b>People &amp; Communities</b>
7.14	<b>Progress and deliver our customer service agenda with a focus on:</b> <ul style="list-style-type: none"> <li>• Delivering a programme of online-based customer service training;</li> <li>• Progressing the customer and digital champions group across the organisation;</li> <li>• Reviewing customer services satisfaction through biannual benchmarking surveys.</li> </ul>	<b>Cllr Chris Weaver</b>	<b>Resources</b>

<b>Ref</b>	<b>Key Performance Indicator</b>	<b>Target</b>
7.17	Citizen satisfaction with Council services	<b>70%</b>
7.18	The percentage of canvass response (either via automatic verification or direct response)	<b>90%</b>
7.19	The number of wards where the canvass response rate (either via automatic verification or direct response) percentage is over 90%	<b>All</b>

## **Well-being Objective 8:**

### Managing the Covid-19 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 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:**

- **Supporting the delivery of a mass vaccination programme**
- **Continuing to deliver an effective Test, Trace, Protect Service**
- **Embedding robust health and safety practices across all Council buildings and in service delivery**
- **Ensuring the availability of appropriate PPE to protect staff, service users and residents**
- **Enforcing compliance effectively through the Shared Regulatory Services**

## What we will do to ensure the Covid-19 pandemic is effectively managed

We will:	Lead Member	Lead Directorate
Support the delivery of the Mass Vaccination Programme by: <ul style="list-style-type: none"> <li>• Repurposing Council Buildings as vaccination centres;</li> <li>• Providing assistance with the logistical management of attendance at vaccination centres;</li> <li>• Supporting the delivery of the appointment booking system;</li> <li>• Supporting the identification of priority cohorts and the targeting of harder-to-reach groups.</li> </ul>	<b>Cllr Huw Thomas</b>	<b>Economic Development, Resources, and People &amp; Communities</b>
Continue to deliver the Cardiff and Vale Test, Trace, Protect service to ensure effective contract tracing capacity.	<b>Cllr Huw Thomas</b>	<b>Resources</b>
Provide a national Test, Trace, Protect surge capacity service.	<b>Cllr Huw Thomas</b>	<b>Resources</b>
Ensure continued support for high-risk settings, including care homes, home care, support living and hostels by: <ul style="list-style-type: none"> <li>• Working with partners to implement the latest guidance.</li> <li>• Initiating outbreak management responses as required.</li> </ul>	<b>Cllr Susan Elsmore &amp; Cllr Lynda Thorne</b>	<b>People &amp; Communities, and Economic Development</b>
Ensure the Council has a robust Covid-19 Secure Policy, which remains in line with Central and Welsh Government legislation and Public Health Wales Guidance.	<b>Cllr Chris Weaver</b>	<b>Economic Development</b>
Ensure all services that are located in a Council building or delivering contact services complete the risk assessments identified in the Council's Risk Assessment Guidelines.	<b>Cllr Chris Weaver</b>	<b>Economic Development</b>
Ensure the continued timely access to key worker testing (PCR) for Council and partner staff, and the roll-out of additional asymptomatic Lateral Flow Testing for the Council and partners.	<b>Cllr Huw Thomas</b>	<b>People &amp; Communities</b>

Continue to ensure the availability of all necessary PPE to support the safe delivery of Council and partner services for staff and residents.	<b>Cllr Chris Weaver &amp; Cllr Susan Elmore</b>	<b>People &amp; Communities</b>
Enforce compliance with all Covid-19 regulations which fall under the authority of Shared Regulatory Services.	<b>Cllr Chris Weaver</b>	<b>Economic Development</b>

<b>Key Performance Indicator</b>	<b>Target</b>
The number of symptomatic tests undertaken for Council and partner staff	<b>Monitor KPI, but no target set</b>
The number of asymptomatic tests undertaken for Council and partner staff	<b>Monitor KPI, but no target set</b>
The number of items of PPE issued	<b>Monitor KPI, but no target set</b>
The number of Enforcement Notices served <ul style="list-style-type: none"> <li>• Improvement Notices</li> <li>• Closure Notices</li> <li>• Compliance Notices</li> <li>• Fixed Penalty Notices</li> </ul>	<b>Monitor KPI, but no target set</b>

## Appendix

This appendix sets out how the delivery of the administrations priorities through the Corporate Plan, has been informed by and is compliant with statutory requirements.

### Delivering Capital Ambition

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

In accordance with the requirements of the Well-being of Future Generations (Wales) Act 2015, Delivering Capital Ambition sets out Cardiff's Well-being Objectives, the steps we will take to achieve them and how we will measure progress.

### Setting Well-being Objectives

The Well-being Objectives were set following a self-assessment process undertaken by each directorate. As a result of this exercise a new Well-being Objective – Managing the Covid-19 Pandemic – was adopted for 2021/22.

This process was designed to ensure that each directorate had due regard to the Sustainable Development Principle by encouraging a consideration of the five ways of working:

- **Long term:** The Well-being Objectives and steps in this plan were informed by the Well-being Assessment 2017, the Population Needs Assessment and work on Future Trends undertaken by the Cardiff Public Services Board (PSB).
- **Prevention:** Drawing on the evidence, our Well-being Objectives and steps are designed to tackle both the immediate demand pressures on public services and the root causes of these pressures, most importantly through tackling poverty and inequality.
- **Collaboration:** The Well-being Objectives in this plan were developed in close collaboration with our public service partners, and the Cardiff PSB has adopted the same seven Well-being Objectives in its Well-being Plan, reflecting our shared aspirations and the common understanding of challenges facing the city.
- **Integration:** The Well-being Objectives cut across departmental silos, focussing on what all Council services can do to improve the well-being of the people of Cardiff, and contribute to the seven national Well-being Goals. The Council has also integrated its Strategic Equality Objectives into the Corporate Plan to ensure that the strategic actions for creating a more equal city are embedded in the Council's Planning and Delivery Framework.
- **Involvement:** In developing the Well-being Objectives we have drawn on the results of the annual Ask Cardiff citizen survey – which received over 4,700 responses in 2020 – and on focus groups with 'seldom heard' groups. We continue to involve residents in



decisions which affect them; a 'child-friendly' version of the City Centre Recovery Strategy was developed in eight different languages and consultation has taken place on specific strategies such as One Planet Cardiff.

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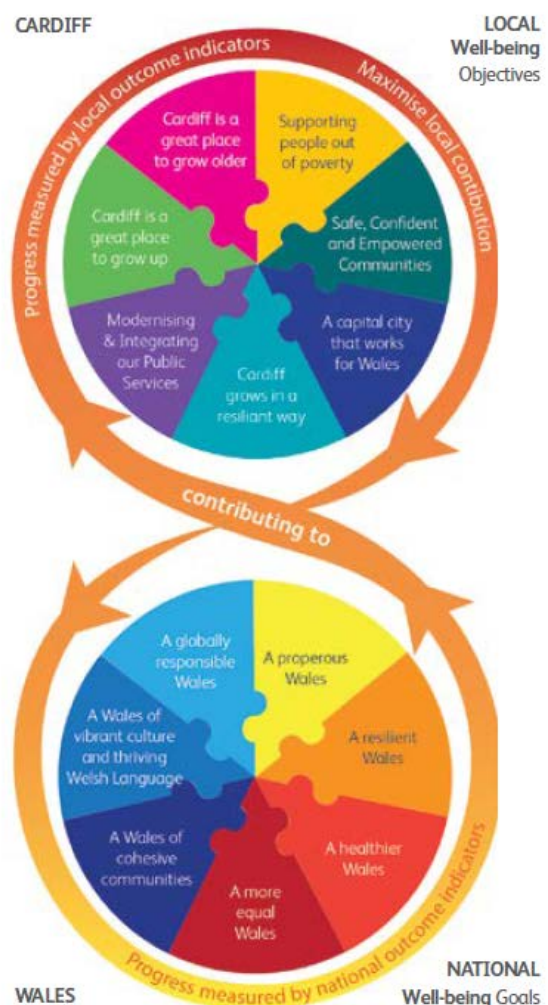
## The Council's Policy Framework

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

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

## Contribution to National Well-being Goals

The Welsh Government has set out national Well-being Goals under which Cardiff Council and the Cardiff PSB have agreed complementary local Well-being Objectives. In order to measure Cardiff's progress towards achieving the eight Well-being Objectives, a series of high-level outcome indicators were selected which provide objective measures of the city's performance. Outcome indicators are high-level indicators which measure long-term trends. They provide an overview of the city's performance, both over time and relative to other cities and Local Authorities. The trends they measure are difficult to influence directly and no single body or organisation can be held accountable for delivering them. A full set of outcome indicators is published annually by the Cardiff Public Services Board, most recently in the Cardiff in 2019 analysis, which provides an annual snapshot of how the city is performing.



## Glossary of Terms

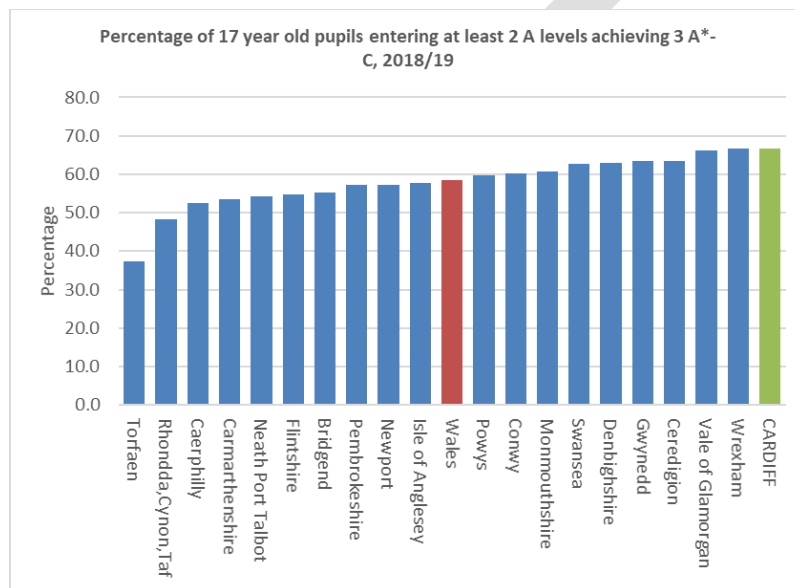
- **Well-being Objective:** sets out what the Council wants to achieve
- **Outcome Indicator:** a measure of city-wide performance
- **Step:** what the Council will do, and by when, to help achieve each Well-being Objective
- **Key Performance Indicator:** an indicator of operational performance that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

# Well-being Objective 1:

Cardiff is a great place to grow up

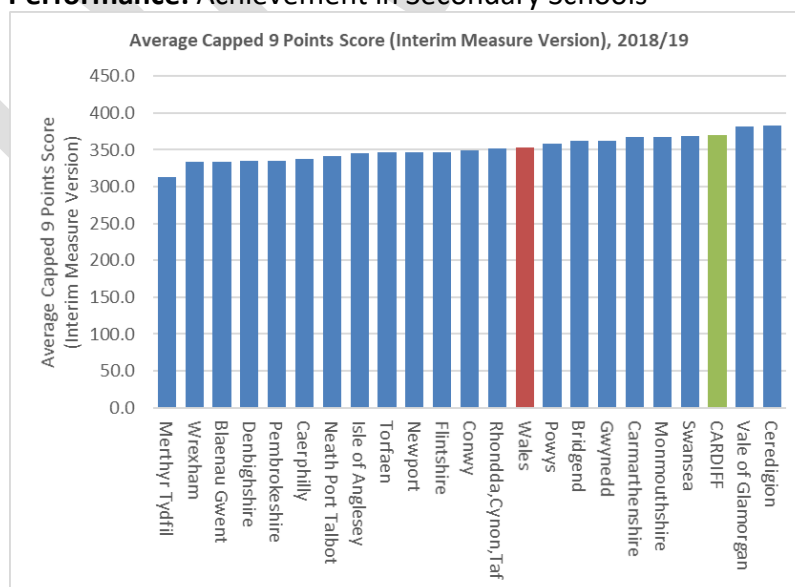
## Measuring Progress against the Well-being Objective: Outcome Indicators

Improving City Performance: Achievement at A level<sup>3</sup>



Source: Welsh Government

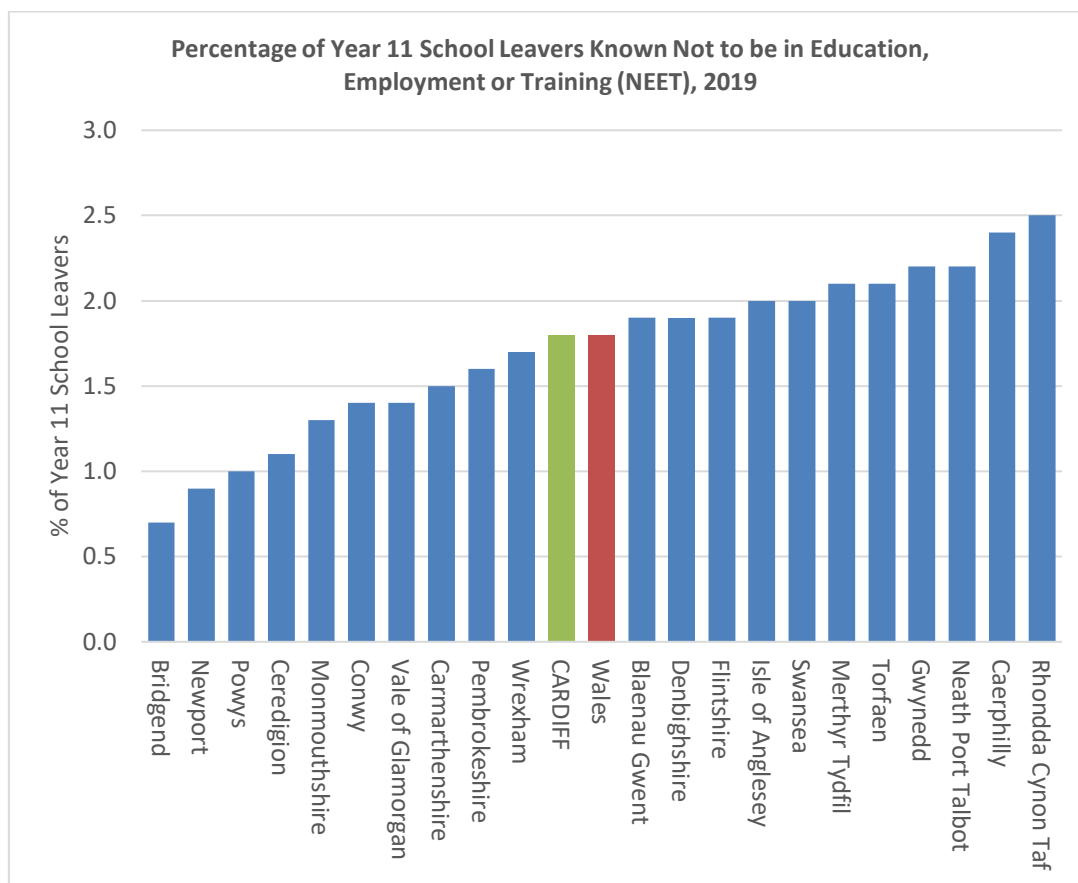
Improving City Performance: Achievement in Secondary Schools<sup>3</sup>



Source: Welsh Government

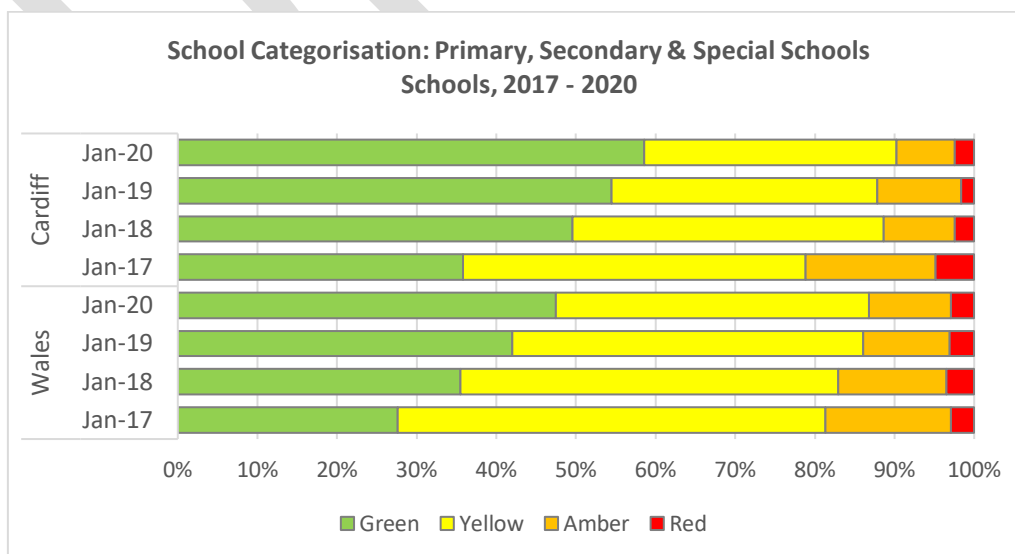
<sup>3</sup> This is the latest available data. Due to the coronavirus pandemic, Welsh Government cancelled examinations for 2019/20 and 2020/21 in place of a centre determined grade model. Moving forward, a new assessment is being determined.

## Closing the Inequality Gap: 16 year olds not in education, employment or training



Source: Careers Wales

**National School Categorisation:** The National School Categorisation System aims to provide a clear structure to review how well a school is performing.<sup>4</sup>

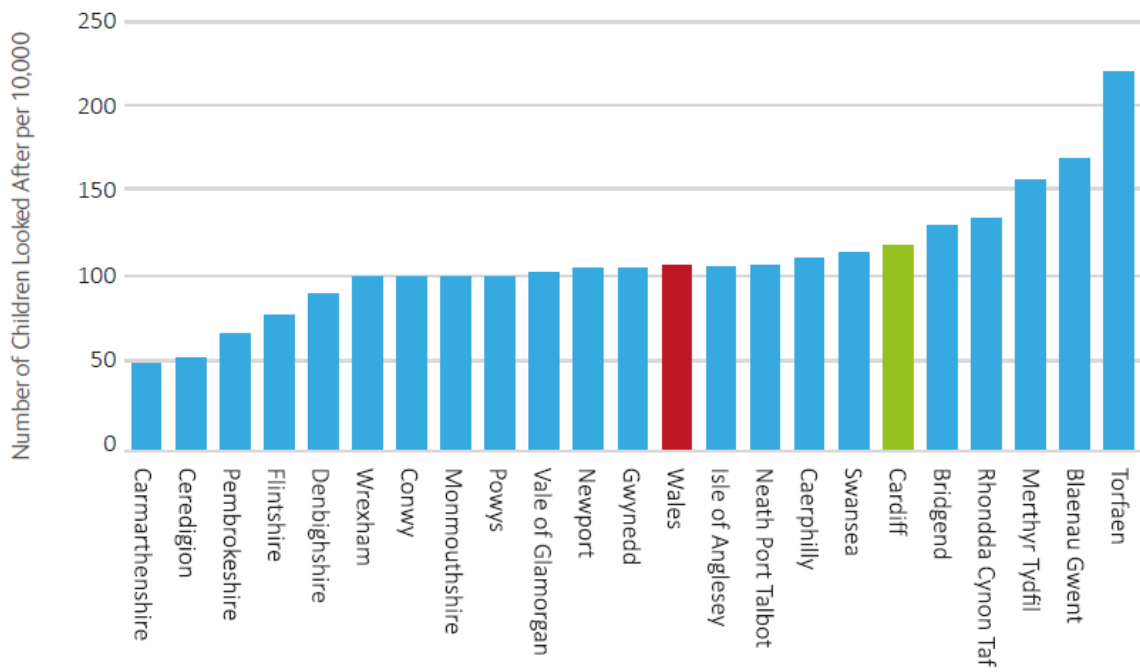


Source: Welsh Government

<sup>4</sup> Estyn inspections have been suspended due to the pandemic.

## Improving City Performance: Number of Children Looked After

Children Looked After per 10,000 Population 2019



Source: Welsh Government

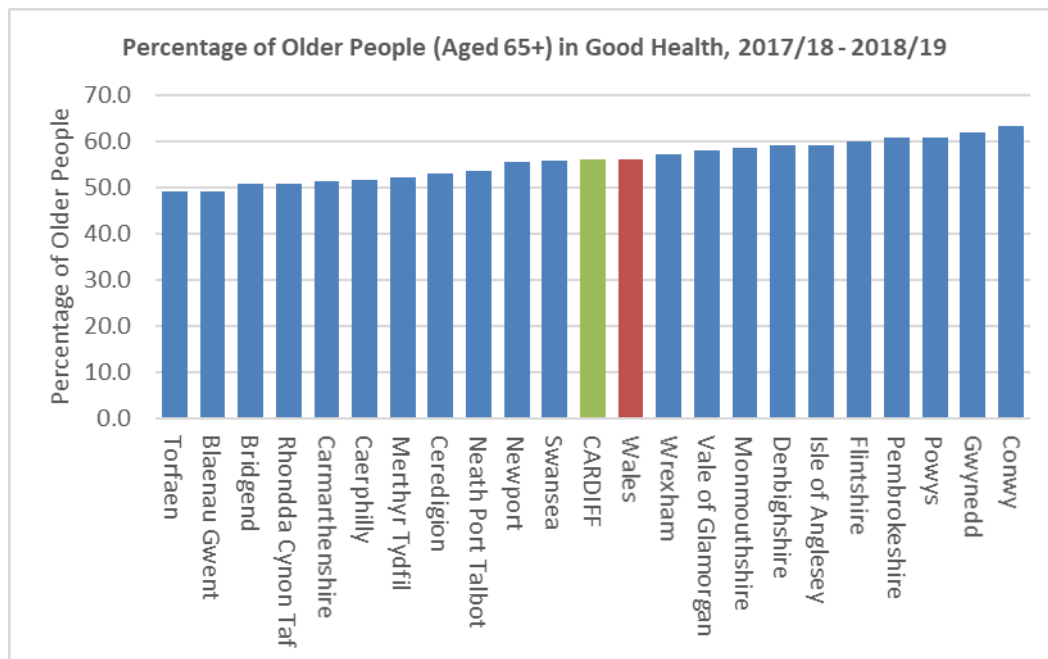
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## Well-being Objective 2:

Cardiff is a great place to grow older

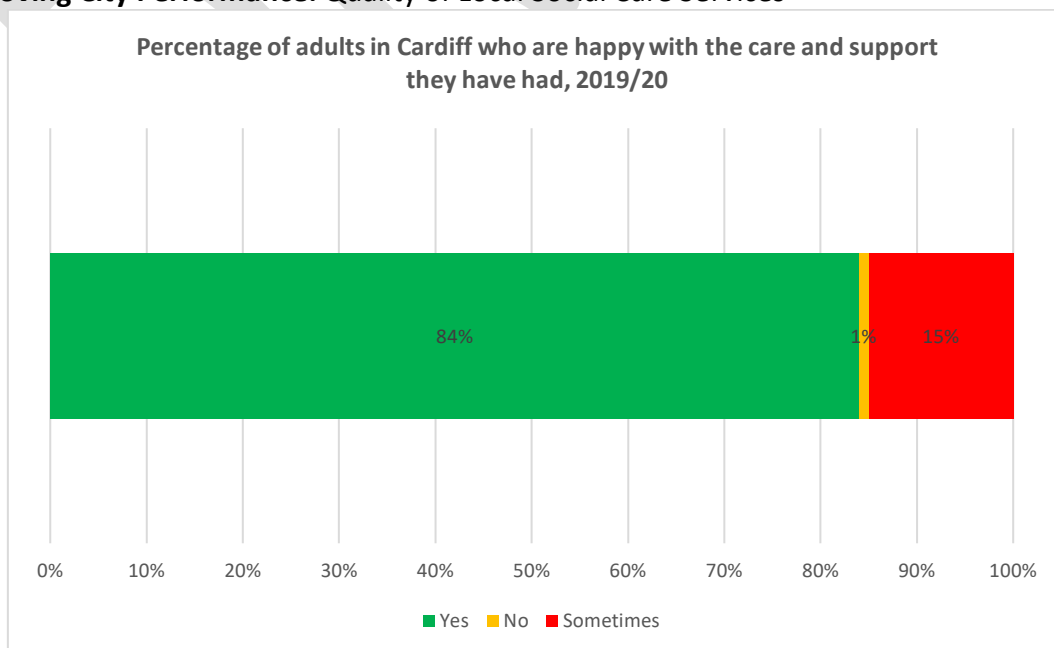
Measuring Progress against the Well-being Objective:  
Outcome Indicators

Improving City Performance: Health in older people



Source: Public Health Wales

Improving City Performance: Quality of Local Social Care Services



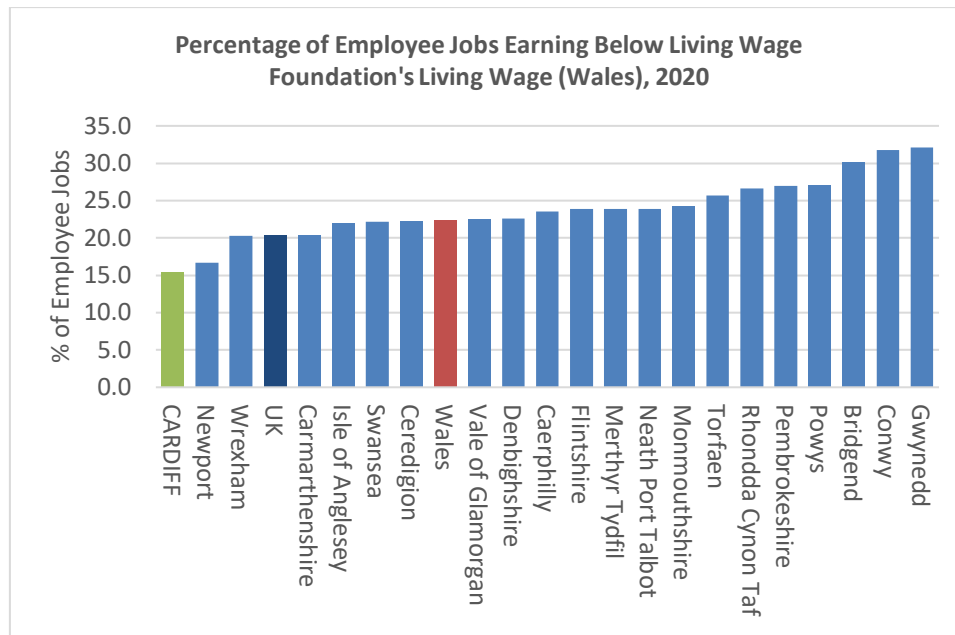
Source: Social Services & Well-being Survey 2019/20, Cardiff Council

## Well-being Objective 3:

### Supporting people out of poverty

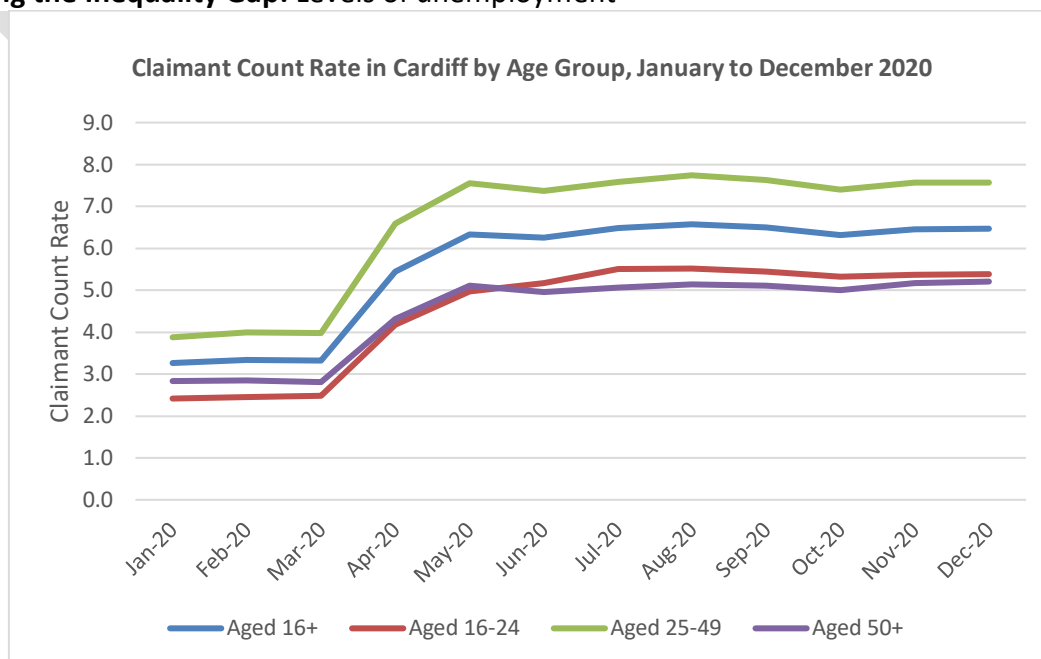
#### Measuring Progress against the Well-being Objective: Outcome Indicators

##### Closing the Inequality Gap: Employees Earning Below the Real Living Wage



Source: Office for National Statistics

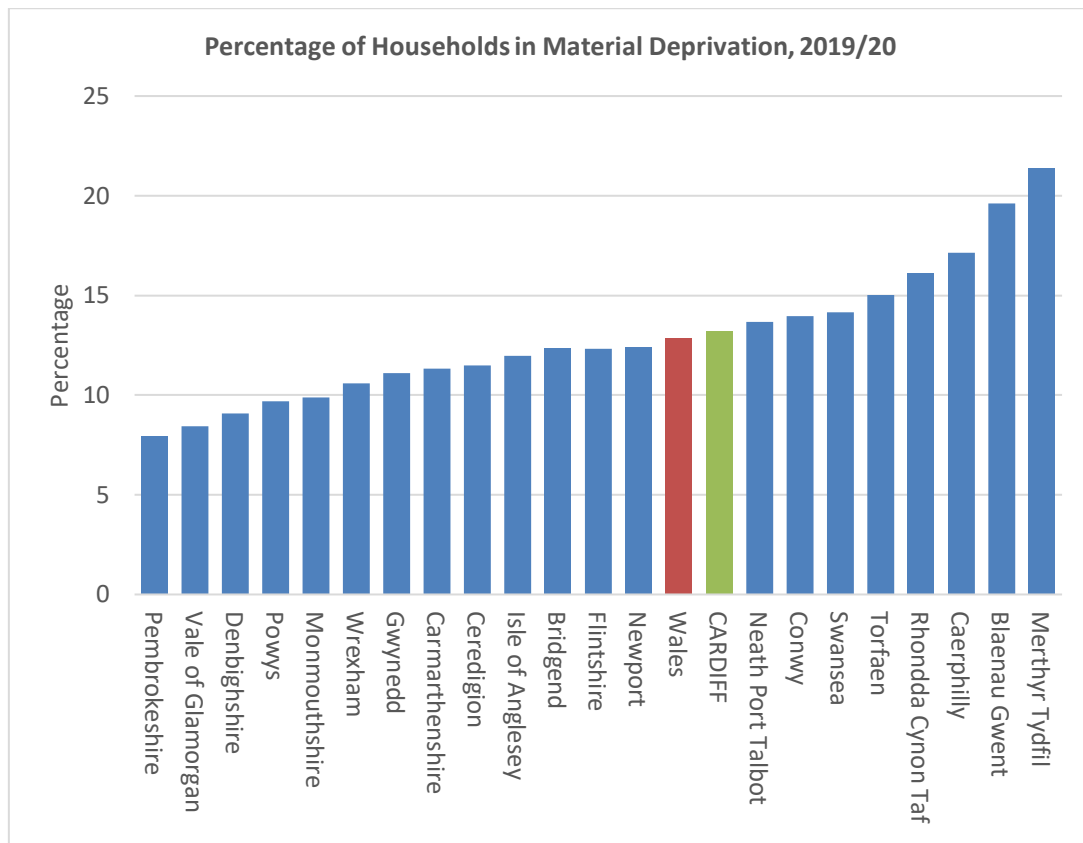
##### Closing the Inequality Gap: Levels of unemployment



Source: Nomis, Office for National Statistics



## Closing the Inequality Gap: Levels of Poverty



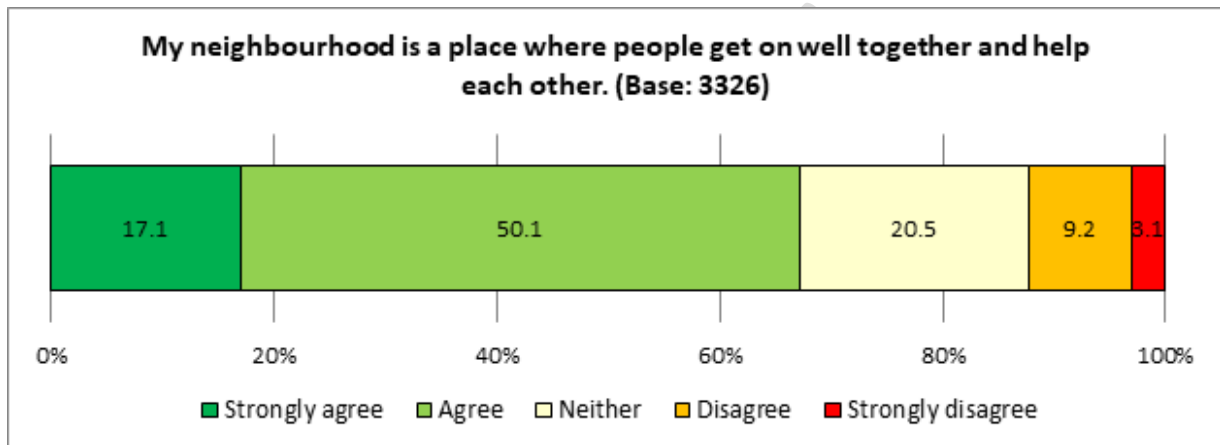
Source: National Survey for Wales, Welsh Government

## Well-being Objective 4:

### Safe, confident and empowered communities

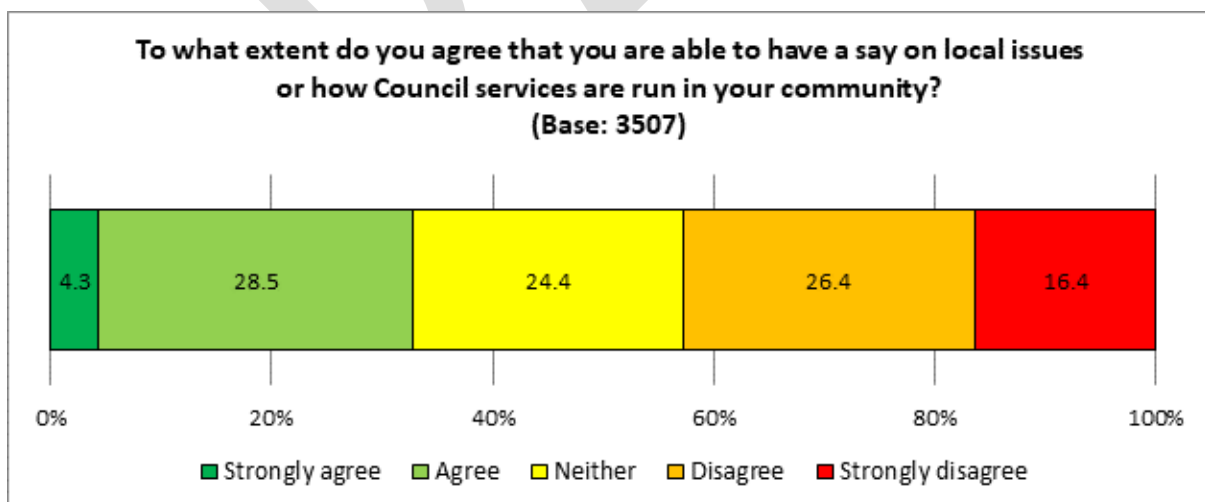
#### Measuring Progress against the Well-being Objective: Outcome Indicators

##### Improving City Performance: Community Cohesion



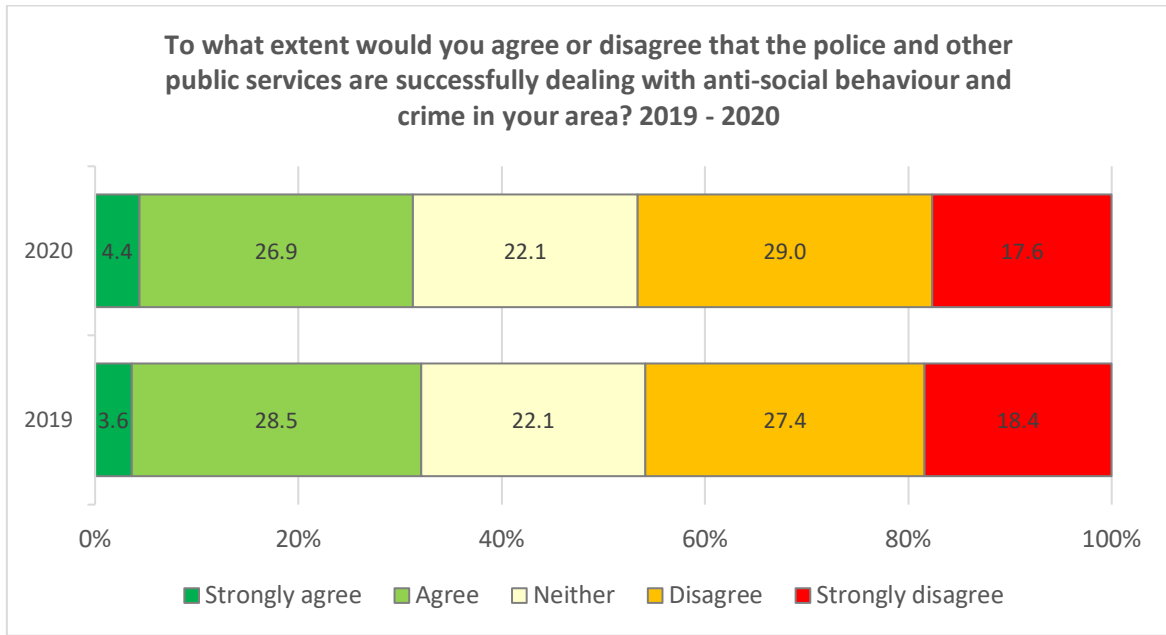
Source: Ask Cardiff 2020

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



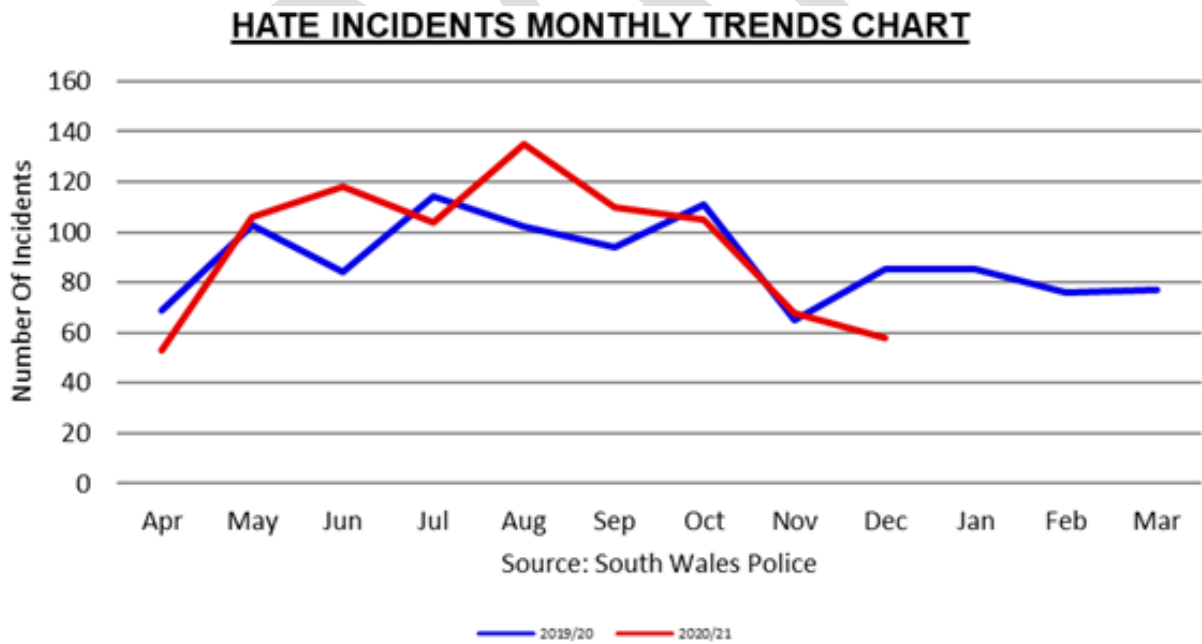
Source: Ask Cardiff 2020

**Improving City Performance: Community Safety**



Source: Ask Cardiff 2019 & 2020

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



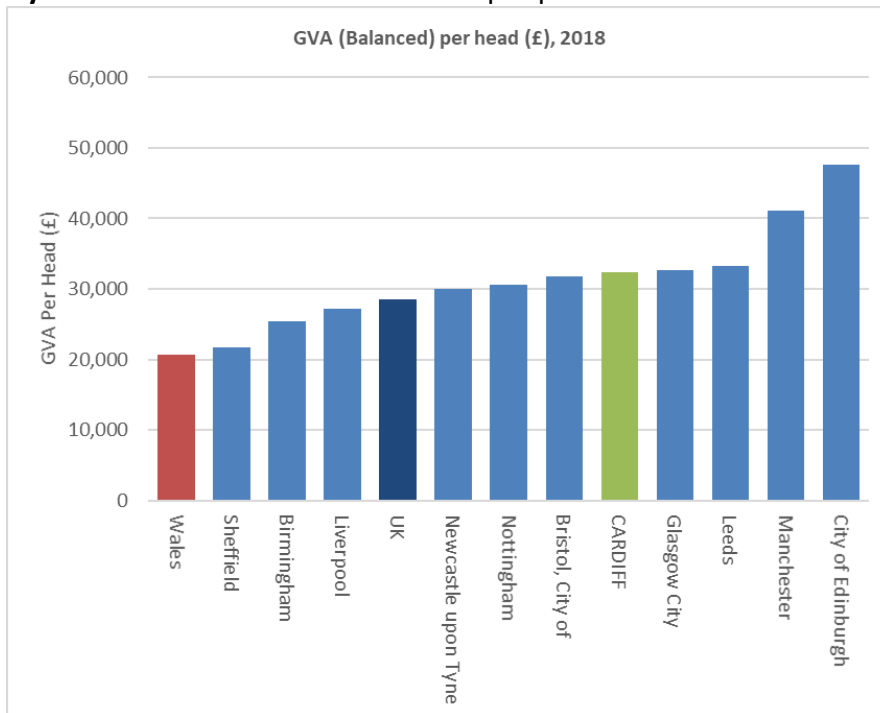
Source: South Wales Police

Source: South Wales Police

# Well-being Objective 5: A capital city that works for Wales

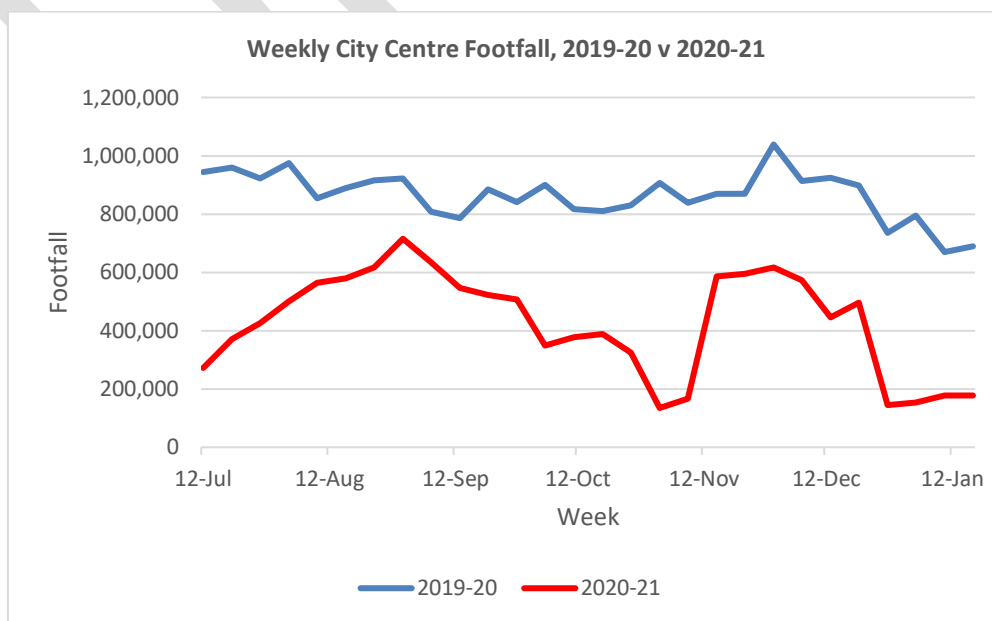
## Measuring Progress against the Well-being Objective: Outcome Indicators

### Improving City Performance: Gross Value Added per person



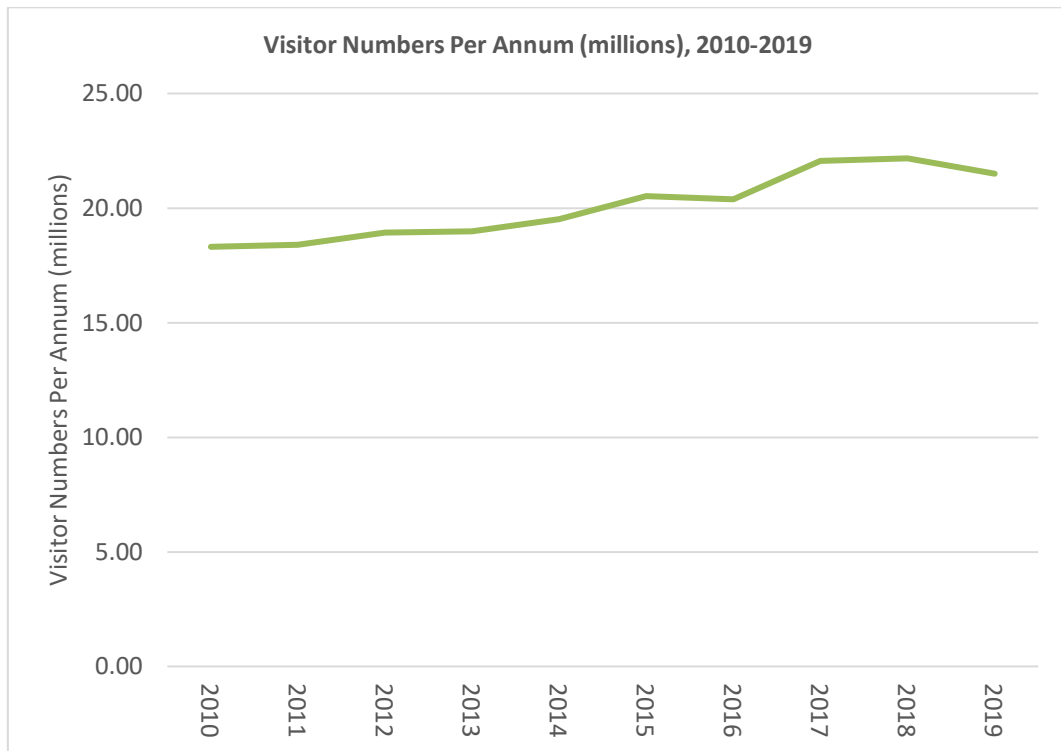
Source: Nomis, Office for National Statistics

### Improving City Performance: City Centre Footfall



Source: Cardiff Council

## Improving City Performance: Visitor Numbers



Source: STEAM

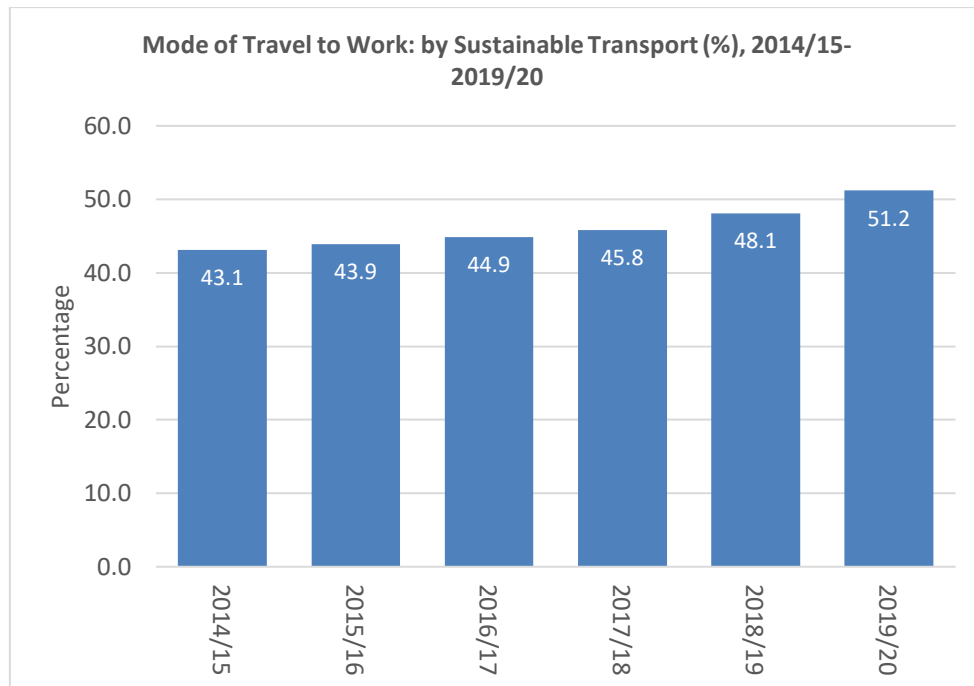
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## Well-Being Objective 6:

### Cardiff Grows in a Resilient Way

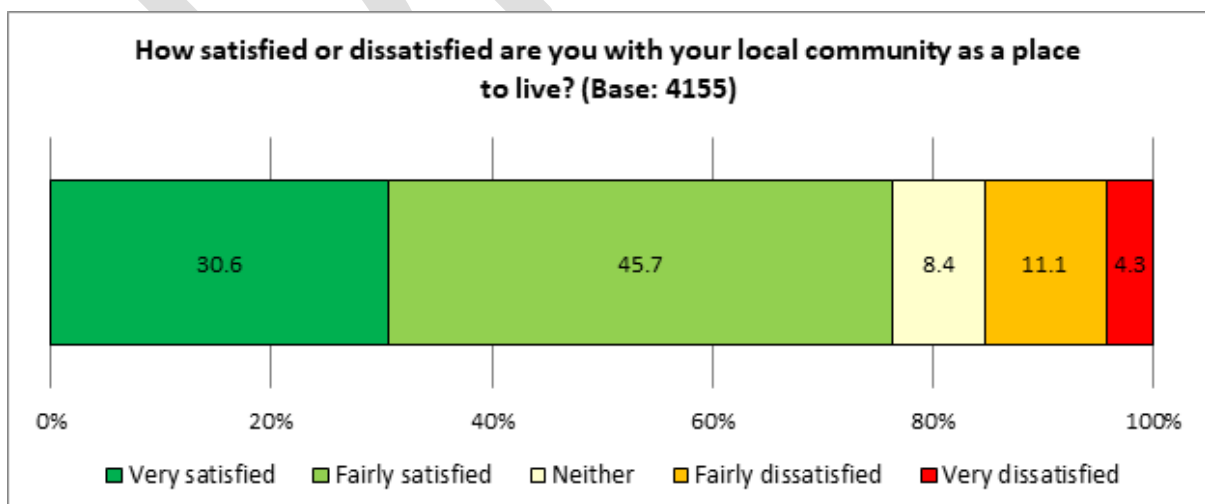
#### Measuring Progress against the Well-being Objective: Outcome Indicators

Improving City Performance: Commuting by Sustainable Transport



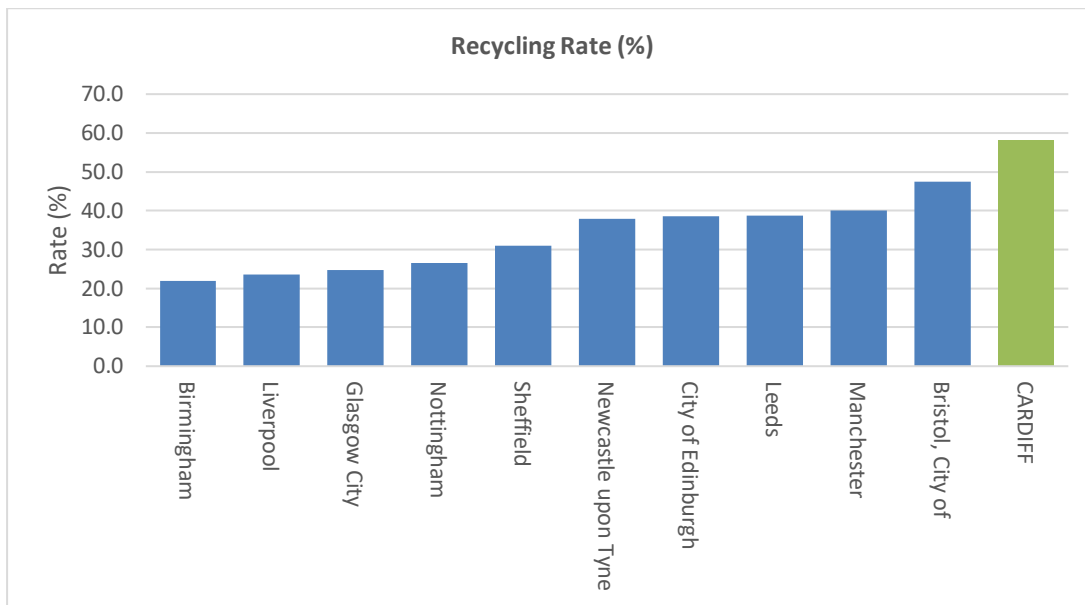
Source: Ask Cardiff

Improving City Performance: Satisfaction with Local Area

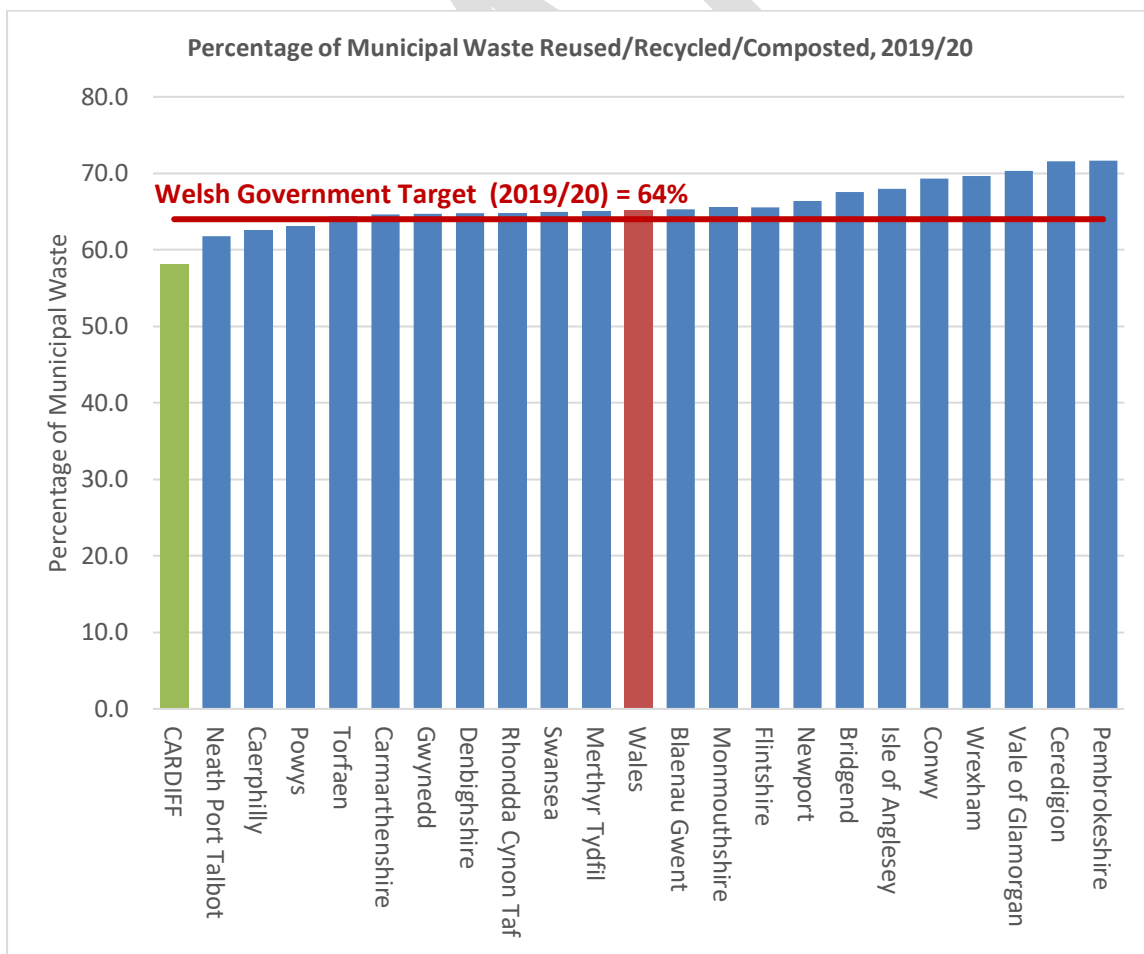


Source: Ask Cardiff 2020

## Improving City Performance: Recycling Figures<sup>5</sup>



**Source:** Welsh Government, DEFRA & Scottish Environment Protection Agency



**Source:** Welsh Government

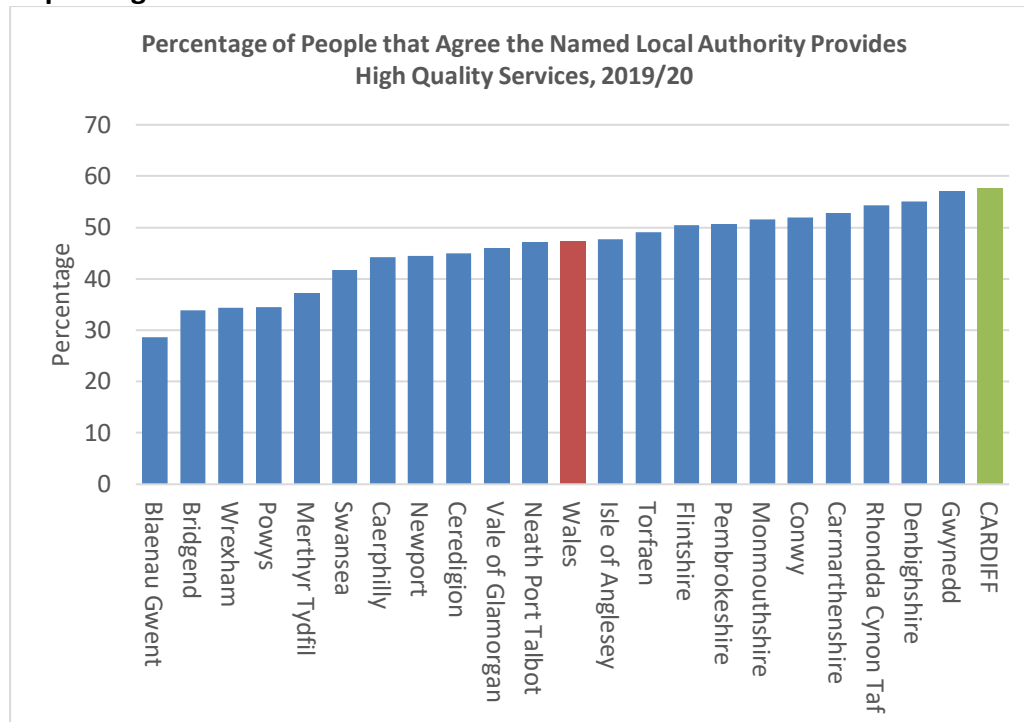
<sup>5</sup> Latest Available Recycling Rates – 2018/19 for England, 2019 for Scotland, 2019/20 for Wales. The calculation of the recycled rate differs slightly between the three nations.

## Well-being Objective 7:

### Modernising and Integrating Our Public Services

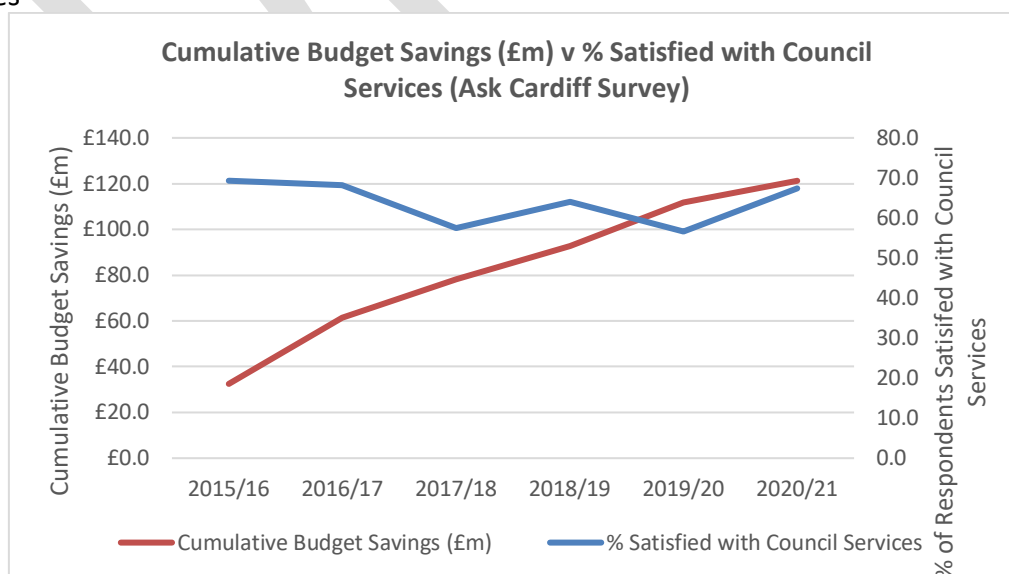
#### Measuring Progress against the Well-being Objective: Outcome Indicators

**Improving Council Performance:** Satisfaction with services in the local area



Source: National Survey for Wales, Welsh Government

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



Source: Ask Cardiff/ Cardiff Council Budget Report



## Scrutiny comments and observations for further consideration

## Corporate Plan observations

REF/PAGE	Observation/for further reflection
<b>WBO1</b>	<i>Cardiff is a great place to grow up</i>
S1.3	Commend approach to schools re-opening and schools recovery plan. What are the implications for children & young people in relation to mental health and well-being? Draft Cabinet report to scrutiny in March.
K1.22	Placements closer to home – requested an update and pointed to CYPSC Inquiry report recommendations. Acknowledge scale means will take a number of years – pleased there is progress.
K1.25	Improved outcomes for vulnerable children and young people – note better connection between steps and KPI's on outcomes for young people. Need to be ambitious.
S1.20	Support for children and young people at lower level of vulnerability, who may slip through the net. Panel disappointed there is no reference to a combined assessment of young people at an early stage to avoid homelessness etc. Note work of the Vulnerable Learner Assessment Panel. Request you take another look.
K1.7	Why is there a delay in setting the target and reporting the result? Note updated since draft Corporate Plan shared with Scrutiny Chairs – now includes latest provisional data from Careers Wales, for October 2020.
K1.8	As above
K1.33	Check latest result - Covid gridlock? Proposed target for 2021/22 reduced however would benefit from a footnote explanation.
<b>WBO2</b>	<i>Cardiff is a great place to grow older</i>
19	Progress made - Social isolation and quality of life for older people - In order to better reflect the reach of the programme and workings of the council, consider expanding the narrative on the bullet point ' <i>Virtual platforms have been developed to help address social isolation and enhance quality of life for older people within the constraints created by Covid-19</i> ' to include methods and practices being used such as the online events learning.
S2.4	Work with partners to prevent hospital admissions and reduce the need for care - Due to the importance of this commitment, and that some data linked to this work is currently suspended (for instance delayed transfers of care) consider developing one clearly defined, all-encompassing KPI linked to this commitment which will help better determine and demonstrate the success and achievability of this target. Possibly Telecare?

## Scrutiny comments and observations for further consideration

K2.9, K2.10 K2.11	Dementia & Age Friendly city Consider re-organisations of KPIs. KPIs currently on pg 25 only relate to dementia targets surrounding dementia – consider re-organisation in order to ensure the KPIs displayed are more encompassing and better aligned to the narrative on pages 24-25.
<b>WBO3</b>	<i>Supporting people out of poverty</i>
K3.4 K3.5 K3.6	Increased targets for Into Work services - Members queried whether sufficient resources in place to deliver and achieve targets. Note response that Welsh Government monies secured to increase Into Work service capacity.
K3.11	Would be useful to have additional indicator that monitors the number of <u>employees</u> in Cardiff that had uplift to Living Wage. Note Cllr Weaver offered to share Real Living Wage Plan with E&C Scrutiny Committee Members, which includes this and the value of the uplift to the local economy.
K3.13 K3.15	The total number of rough sleepers in the city & the percentage of rough sleepers housed in the previous month who have maintained their accommodation- consider realignment of targets in line with positive work and results in this area. For instance, lower K3.13 target and increase K3.15 target. S3.6 note difference between 'homeless' and 'on street' begging.
<b>WBO4</b>	<i>Safe, confident and empowered communities</i>
39	Libraries – Members queried lack of steps in Corporate Plan for Libraries - note response that the Council has to meet the Welsh Public Library Standards, which set out requirements for service.
K4.4	Clarification sought on whether modelling undertaken to illustrate potential visit profile once lockdown eases. Members note that modelling for a phased approach to service delivery has taken place but too early to put timelines to these until easing of lockdown timetable known.
K415 K416	Notable absence of Anti-Social Behaviour specific KPIs. Consider translating collaborative workings and goals into specific KPIs which are addressed and worked towards in conjunction with partners.
K4.15	This is showing Amber but has met the target and therefore should be Green.
	Council house build strategy – re. quality of housing – consider a KPI.

## Scrutiny comments and observations for further consideration

<b>WB05</b>	<i>A capital city that works for Wales</i>
	<p>Brexit –there is no section specifically on Brexit. Scrutiny Chairs believe this is needed. Note response from Chief Executive that would be worthwhile to have a section on this, to include:</p> <ul style="list-style-type: none"> <li>- Outreach support for businesses</li> <li>- Ongoing work re Shared Prosperity Fund</li> <li>- Ongoing work re EU settlement scheme</li> <li>-</li> </ul>
K5.3 K5.4 K5.5	Visitors to Cardiff – Note data available for city centre footfall for 2020/21, which shows rebound and then drop off. Note data less clear regarding impact of this on businesses.
<b>WBO6</b>	<i>Cardiff grows in a resilient way</i>
	<p>Biodiversity – Members would welcome greater reference to biodiversity in the Corporate Plan. Currently referenced once in the document as a part of S6.22, which talks about ‘Updating the Biodiversity and Resilience of Ecosystems Duty (BRED) Forward Plan’. The lack of reference in previous Corporate Plans was something that was raised as a part of a recent task &amp; finish exercise titled ‘Managing Biodiversity &amp; Natural Environment in Cardiff’. The Performance Panel welcome the suggestion from the Leader that this could be added to the section of the Corporate Plan S6.22 that deals with One Planet Cardiff.</p>
K6.11 & K6.12	<p>Affordable Housing Completion – Greenfield &amp; Brownfield Sites – A Member was concerned by the relatively low level of affordable housing completed on greenfield sites which was risk rated as red, and 16% short of the 30% target. Given the current financial and housing challenges, producing new affordable accommodation is particularly important. An explanation of what can be done to increase performance against this indicator would be appreciated, while at the same time adding in the data for 2019/20 (which was not included in the slide), and figures for each year to show the actual quantities completed.</p>
K6.13	<p>Percentage of Planned Recycling &amp; Waste Collections Achieved – The Panel has asked for the definition of this performance indicator to be revised to ‘percentage of planned recycling &amp; waste collections achieved on the scheduled day’. The Panel welcome the Leader’s agreement to review this indicator, and to see if the ‘scheduled day’ element is already included in the results.</p>
K6.29	<p>Single Use Plastics – S6.29 of the Corporate Plan sets out the ambition to ‘remove single use plastics from Council venues’. The Panel welcome this approach, however, they ask for clarification on how Council venues are defined. For example, it would seem inconsistent if a venue like County Hall is single use plastic free, when venues like the Cardiff International Pool and</p>

## Scrutiny comments and observations for further consideration

	the proposed Indoor Arena which are (or will be) run by third parties are not.
K6.5	Deliver a Housing Energy Efficiency Retrofit Programme – A Member asked how the retrofit of 2,000 properties a year by 2024 was going to be funded. He was told that finding the funding was difficult, and that in reality the Council would need to access external financial support to deliver this work. It would be appreciated if you could confirm the most likely funding sources to help deliver this work.
K6.6	Modal Split for All Journeys – Given the extraordinary impact of 2020/21 the Panel asked if it was fair to simply compare year on year Modal Split performance as a percentage. The lockdown has caused a significant fall in the number of journeys made, and so to provide some context between years the Panel felt that some actual numbers should be included. This they felt would help qualify the results for the performance indicator and add to the real story.
<b>WBO7</b>	<i>Modernising and integrating our public services</i>
K7.11	The percentage of staff that have completed a personal review. 5% under target is of concern. Note some natural turnover, need for focus on the quality of discussions particularly around digital roll out and request that exit interviews are logged.
K7.1	The percentage of devices that enable agile and mobile working across the organisation. Acknowledge step up during Covid pandemic but a 67% target suggests more investment in technology may be required.
K7.12	The number of working days/shifts per full-time equivalent (FTE) Local Authority employee lost due to sickness absence. The Panel noted the sickness data supplied against performance indicator K7.12, and commented that this has been a longstanding challenge. The Waste Management Service has traditionally had the highest sickness rate in the Council. Panel suggests an additional indicator could be included to help monitor the high sickness rate within the service.  Consider a lower target than 9.5 days p.a. Particularly focus on improving long term sickness and the case management approach.
<b>WBO8</b>	<i>Managing the pandemic</i>
78	SRS Enforcement Actions – Suggested worth adding in sentence highlighting number of successful enforcement actions taken to date, to send clear message that breaches will be dealt with. Agreed by Leader.
78	SRS Enforcement Actions – queried whether Council needs to allocate more of its resources to this service, given increased demand for its services. Note

## Scrutiny comments and observations for further consideration

	Chief Executive's response that Joint Enforcement Team receives resources from UK/ Welsh Government albeit that it is not clear how long this resource will be provided.
<b>General</b>	
	New format for performance data - Panel welcomes the new format for performance data – think it is clearer.
	Percentage values & actual data – following on from the comments made about the Modal Split, the Panel felt that there was merit in adding actual figures alongside percentage values for the majority of the indicators included within the Corporate Plan. They felt that the additional data would help provide a clearer picture of the Council's performance.

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**CYNGOR CAERDYDD  
CARDIFF COUNCIL**

**POLICY REVIEW & PERFORMANCE  
SCRUTINY COMMITTEE**

**24 February 2021**

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**DRAFT BUDGET PROPOSALS 2021-22**

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**Purpose of Report**

1. To inform Members of the context and framework for scrutinising the 2021-22 draft budget proposals and provide papers that set out the proposals.

**Context**

2. Each year the Council is required to approve its annual budget for the year ahead from April 2021-March 2022 at Full Council. The Constitution allows all Scrutiny Committees to consider the draft budget proposals relevant to their terms of reference, enabling non-executive Members to feed comments, observations or recommendations to the Cabinet before final budget decisions are taken. This year the Cabinet will consider the draft budget proposals on 25 February 2021, prior to their presentation to Full Council for approval on 4 March 2021.
3. The Policy Review and Performance (PRAP) Scrutiny Committee's Terms of Reference afford Members responsibility for taking an overview of revenue and capital budget proposals from a corporate, strategic point of view; checking the alignment of the budget proposals to the Council's stated Corporate Plan priorities and well-being objectives, as well as the processes by which they have been developed.
4. In addition to PRAP's strategic overview the Council's four other Scrutiny Committees will also consider the budget proposals and elements of the draft Corporate Plan relevant to their own terms of reference. Following these meetings, the Chair of each

Committee will write a letter to the Cabinet, summing up the Committee's comments. Copies of these letters will be circulated prior to the remote PRAP Scrutiny Committee meeting to inform Members' lines of enquiry in considering the overall budget.

### **Structure of the Meeting**

5. The agenda for this meeting focusses on the Committee's corporate responsibilities, as outlined above, and this item (4) will be structured in two parts:

**Item 4a** - Firstly, a presentation providing an overview of all corporate budget proposals for 2021-22. This will include a summary of Covid-19 implications on the budget, and the implications for services within the Resources Directorate (Finance, HR, Digital, G&LS) that fall within the Committee's Terms of Reference.

**Item 4b** – Secondly a presentation on the Council's Capital Investment Programme 2021-22 – 2025/26 and Capital Resourcing for the same period.

6. To consider the overall budget proposals (**item 4a**) the Cabinet Member and officers listed below will be in attendance. Members will receive a presentation by the Corporate Director Resources and the Head of Finance (**Appendix I** attached), giving a corporate overview of the 2021-22 Budget Proposals, and the processes by which they were arrived. There will then be an opportunity for general questions on the entire Council budget proposals:

- Councillor Chris Weaver, Cabinet Member Finance, Modernisation and Performance;
- Chris Lee, Corporate Director Resources;
- Ian Allwood, Head of Finance;
- Gareth Newell, Head of Performance and Partnerships & Sian Sanders, Community Cohesion Manager, with responsibility for co-ordinating the production of the Budget Consultation report 2021-22 and analysis of the results.

7. To consider the Capital Programme 2021/22 (**item 4b**) Members will hear from



- Councillor Chris Weaver, Cabinet Member Finance, Modernisation and Performance;
- Chris Lee, Corporate Director Resources;
- Ian Allwood, Head of Finance;
- Anil Hirani, Capital Account Manager.

## Structure of the Papers

8. To facilitate Members preparations to scrutinise the draft budget proposals a series of appendices are attached to this report as follows:

**Appendix A – Budget Savings Proposals Summary 2021-22.** This sets out the savings to be achieved from Directorate efficiencies, increased income, Corporate and Capital Financing Savings 2021/22. Therefore the document is comprised of a summary plus three parts:

A (i) Budget Savings Overview 2021/22

A (ii) Directorate Efficiency Savings 2021/22

A (iii) Corporate and Capital Financing Savings 2021/22

**Appendix B – Directorate Controllable Budgetary Analyses.** This spreadsheet sets out, for each of the ten Council Directorates, expenditure and income for the current 2020-21 financial year; and summarises 2021-22 savings proposals, allowing Members to see the overall budget context. The spreadsheet is made up of one page for each of the following directorates:

B (i) Corporate Management

B (ii) Economic Development

B (iii) Education

B (iv) Planning, Transport & Environment

B (v) Recycling & Neighbourhood Services

B (vi) Performance & Partnerships

B (vii) Housing & Communities

B (viii) Social Services

B (ix) Governance & Legal Services

B (x) Resources

- Appendix C – Financial Pressures, Commitments, Realignments & Capital Ambition Policy Growth 2021-22.**The spreadsheet sets these out by:  
**C(i)** Value descending; and  
**C (ii)** by Directorate.
- Appendix D – Capital Ambition – Policy Growth Bids**
- Appendix E – Employee Implications** of the Budget Proposals 2021-22
- Appendix F – Fees and Charges 2021/22**  
**F (i)** General fund,  
**F (ii)** Housing Revenue Account
- Appendix G – Capital Investment Programme** and  
**G (i)** Expenditure  
**G (ii)** Resources 2021-22 – 2025-26.
- Appendix H – Changes for Cardiff budget consultation** analysis 2021-22.
- Appendix I - Presentation(s)**

## Summary 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 22<sup>nd</sup> December 2020. Cardiff will receive a +3.8% increase in Aggregate External Finance (AEF) in 2021/22 (£18 million in cash terms after adjusting for transfers). Cardiff's settlement is at the level of the Welsh average.
10. Resources available to the Council in 2021/22 (before any increase in the rate of Council Tax) are set out below:

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

11. Resources required for 2021/22 are modelled in the table below:

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

12. 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.

<b>Funding Gap</b>	<b>£000</b>
Resources Required	691,301
Resources Available	675,707
<b>Shortfall</b>	<b>15,594</b>

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

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

14. Revenue Budget Savings - 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:

<b>Nature of Saving</b>	<b>£000</b>
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
<b>TOTAL</b>	<b>7,704</b>

## Financial Resilience Mechanism

15. 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.

16. 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.

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

17. 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**

18. 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.

19. 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.

20. 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, the Council's accepted and pending claims to WG totalled over £37 million in respect of expenditure and over £30 million in respect of income.

21. 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
	• Office and ICT requirements - new ways of working	A
Demographics	• Will there be increased family breakdown?	R
	• Difficulty in predicting demand in Adult Social Care	RA
	• Homelessness - transitional arrangements / any increase	A

### BREXIT Arrangements

22. 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 proposals within each Appendix:

<b>Budget Savings Proposals 2021-22</b>	<b>Appendix A</b>
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9. The proposed savings within this year’s budget proposals total **£10.244 million**. They have been categorised as **efficiency, corporate and capital financing** savings and **schools efficiency savings**.

- **£5.540 million** are savings from **Efficiency Savings**;
- **£2,164 million** are **Corporate and Capital Financing Savings**;
- **£2,540 million** are **Schools Efficiency Savings**

10. Detailed efficiency savings are set out for each Directorate in **Appendix A (i)**. The spreadsheet sets out a number of details for each proposal: For each numbered proposal (line) Members will find (L-R):

- The Directorate against which the savings is proposed;
- A reference number for the proposal
- The savings proposed and an explanation of the proposal;
- X-Ref - Budget Analysis Sheet Cross Reference, allowing the savings proposal to be tracked to the sub-division of the service from which it is proposed to be taken, when cross referenced with the Directorate Controllable Budgetary Analyses (**Appendix B (i-x)**);
- A breakdown of the saving, for example will it be derived from ‘*employee costs*’, ‘*other spend*’, or ‘*income*’;
- A risk analysis in respect of an achievability rating (*Green, Amber-Green, Amber, Red Amber, Red*) the residual risk, and an Equalities Impact Assessment (EIA) rating;
- The Cabinet Portfolio in relation to the proposed saving;

11. Of particular interest within the Committee’s Terms of Reference will be:

<b>Corporate Management</b>		<b>£000</b>
1	Reduce budget for past service contributions	63
<b>Economic Development</b>		

10	Review of staffing resources in Security Service	26
15	Remove Office Rationalisation budget as no longer required	92
16	Review of staffing resources in Strategic Estates	30
17	Increase Income from Property Estate - <i>the letting of vacant units and rent review uplifts</i>	35
21	Building Maintenance	30
22	Review of staffing resources in Facilities Management	25
25	Increase Income from Property Estate	15
<b>Performance and Partnerships</b>		
49	Review of staffing resources in Policy and Partnerships and Performance Management	138
50	Efficiency Savings in Media and Communications	4
<b>Resources</b>		
69	Resetting of Insurance Offer	217
70	Review of staffing resources in Information Governance	25
71	Review of staffing resources in Revenue Services	35
72	Increase Income from Health & Safety Training in HR	66
73	Realign and Charge to Capital Projects	100
74	Occupational Health Nurse NHS -Partner	17
75	Review of staffing resources in Enterprise Architecture	50
76	Review of staffing resources in ICT	25
77	Tech Fund Contribution to Budget	50
78	Increased Income from Procurement	120
79	Increase Vacancy Provision across Resources Directorate	91
80	Review of staffing resources in the Business Support / Administration Function	40
81	Increased Income from Information Governance	20
82	Review of staffing resources in Accountancy	60
83	Increased Income from HR	15

12. Additionally there are corporate and capital financing savings as follows:



Ref	Saving Description	£000
1	Single Status Budgets	404
2	Building Services Pricing Model	350
3	Reduction in Corporate Insurance Budget	100
4	Utilities in Core Buildings – City & County Hall	85
5	Car Allowances	140
6	Fuel	60
7	Direct costs of Postage	34
8	PrintSmart - Variable Costs, General Printing and Stationery	95
9	Capital Financing Savings - Invest to Save Schemes	896

13. This year a number of cross-cutting areas with potential for future savings have been identified. In the following areas it is proposed to centralise budgets for one year pending review in 2022/23

Ref	Saving Description	£000
1	Public Transport	32
2	Conference/ Convention / Accommodation	91
3	Subsistence	69
4	Refreshments - Meetings	23
5	Office Furniture	165

14. The ten Directorate Controllable Budgetary Analysis sheets attached at **Appendix B** provide current year (2020/21) expenditure and income information, and savings proposals by Sub-Divisions of each Service. For example Resources includes the budgets for Finance, Commissioning & Procurement, Health & Safety, Human Resources, Digital Services and Fleet Services.

15. **Appendix C** is a summary of Financial Pressures the Council faces in 2020-21.

Members may wish to refer to all pressures listed when considering the budget overview. The pressures have been categorised into pressures, commitments, expenditure & income realignments, and capital ambition policy growth. For clarity these are defined as:

- Financial Pressures – issues anticipated for 2021/22 that will result in a financial pressure (£2,266m). For example demand for the Council Tax Reduction Scheme and an increase in domestic waste.
- Commitments – includes cost implications of previous Cabinet or Council decisions (£2,045m). For example, a contribution to the Homelessness Reserve and funding the Children’s Social Worker Market Supplement. It also includes increases to levies that the council is committed to paying
- Expenditure & Income Realignment - allocation to realign existing budgets in response to issues identified in the current year’s monitoring position (£5,139m). For example out of county placements and external legal fees
- Policy Growth - budget growth to support Capital Ambition policy initiatives (£800m). For example, playground management and One Planet Cardiff.

16. Total pressures council wide are £10,250 million. Of particular interest within the Committee’s terms of reference will be:

- **Pressures:** £750,000 to support demand for the Council Tax Reduction Scheme
- **Commitments:** £240,000 to reinstate the base budget for the Project Management Team; £200,000 to facilitate service transformation post pandemic and £30,000 for a Members' Pay Award
- **Expenditure & Income Realignments:** £300,000 on external legal fees.

- **Appendix D** provides the detail if Members wish to drill down further into the funding proposals to support policy growth in 2021-22 set out in Capital Ambition. Of particular interest within the Committee’s terms of reference will be £50,000 for

the development of digital services and £15,000 allocated to the equalities training budget.

<b>Employee Implications</b>	<b>Appendix E</b>
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17. The Employee Implications of the Budget, attached at **Appendix E** illustrates the posts to be deleted or created as a result of budget proposals. Overall, the budget proposes a reduction of 18.98FTE posts. The net position for each Directorate is as follows, note that figures in brackets represent a loss and that not all Directorates have employee implications within the budget proposals:

Directorate	FTE Employee loss/gain
Economic Development	(.7)
Education	5
Housing & Communities	(4.0)
Social Services	(3.0)
Performance and Partnerships	(2.8)
Planning, Transport & Environment	(4.0)
Resources	(3.5)
<b>Total Council</b>	<b>(13.0)</b>

18. Of particular interest within the Committee’s remit will be a reduction in staff costs in Policy, Partnerships & Performance Management (2.8) and in Resources (3.5)

<b>Fees and Charges 2021-22</b>	<b>Appendix F</b>
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19. **Appendices F (i) and F (ii)** provide a list of Fees and Charges for 2021-22.

**Appendix F (i)** includes charges for the whole range of Council services, some of which are set by Welsh Government. **Appendix F (ii)** lists charges that apply to the Housing Revenue Account (HRA), again some are under Welsh Government guidelines.

20. The Council's Capital Strategy is an integral part of its strategic and financial planning framework, which includes Capital Ambition, Corporate Plan, Revenue & Capital budgets, Medium Term Financial Plan, and Treasury Strategy. The Council's Capital Programme for the next 5 years will be presented and considered separately at the meeting. Members are referred to **Appendix G** to support this section of the meeting.

24. Successfully delivering the commitments set out in Capital Ambition will require capital investment and having a capital strategy in place informs capital investment decisions by providing a framework, which will:

- provide a longer term view of capital expenditure plans whilst setting out all the financial risks to which the authority is exposed
- ensure decisions can demonstrate sufficient regard to the long term financing, affordability implications and potential risks to the authority
- provide an overview of the Council's asset management planning arrangements, which includes any maintenance requirements that have resource and business planning implications.

21. The Capital Investment Programme is a 5 year rolling programme with robust processes in place to approve, manage and monitor capital projects arising from the Capital Strategy.

22. The Capital Investment Programme for 2021/22-2025/26, attached at **Appendix G (i)**, proposes total capital expenditure of £1,290,055 million over five years. The Programme has two parts, a **General Fund**, and the **Public Housing Capital Programme (HRA)**.

Part one, the General Fund has different categories of expenditure as follows:

- a. **Annual Sums** - for example line 11 – Street Lighting Renewals. *To replace and install new street lighting columns including renewal of electrical cabling.*

- b. **Ongoing Schemes** – for example line 46 - Central Square Public Realm - *Completion of Central Square public realm following completion of development.*
- c. **New Capital Schemes** - for example line 77 – Corporate ICT Systems - *To replace failing/non-compliant hardware for corporate systems in line with asset replacement plan.*
- d. **Schemes funded by Grants and Contributions** – for example line 84 – Reducing Infant Class Sizes. *To create the necessary additional space required to deliver the foundation phase in reduced infant size classes. Completion of schemes at St Fagans and St Francis.*
- e. **Existing Invest to Save Schemes** – for example line 105 – Core Office Strategy – Digital Infrastructure. *Smarter working, digital infrastructure and building adaptations to allow the relinquishment of Willcox House.*
- f. **New Invest to Save Bids**- for example line 116. International Sports Village (phase 2) - *Subject to a business case and a report to Cabinet, delivery of a velodrome and clubhouse, a cycle circuit, Toys R Us refurbishment, car parking, highways and public space, repayable from potential operator and rental income.*

23. Part two of the Capital Investment Programme is the **Public Housing Capital Programme (HRA)**, for which all funding is ring fenced. For example line 123, Disabled Facilities Adaptations - *To provide adaptations and internal modifications to allow the recipient to live independently within the home.*

24. The Programme proposed includes the second and final tranche of viability support (£6.6 million) to be given to Cardiff Bus ('The Company'), which was referred to in a report to Council in October 2020 headed "Securing the Future Sustainability and Viability of Cardiff City Transport Services limited". The October Council report recommended, amongst other things, that any release of funds allocated in future years will be subject to review and included as part of future budget proposals. Following a review by the Board of the Company, this is the only opportunity to secure a Department for Transport Grant (£5.7m) towards Ultra Low Emission Buses and ensure this is not lost to the company as a means of setting in place a vehicle replacement strategy as part of securing financial viability. All other material facts as

set out in that report remain relevant. It is therefore proposed that the final tranche of viability support (£6.6 million) be released to the Company in 2021/22, to allow the Company to implement that part of its Turnaround Strategy relating to fleet investment and strengthening the balance sheet. If approved, this will be done via the issue and acquisition of additional equity in the company during 2021/22.

25. New Capital investment projects proposed as part of the budget include:

- A new neighbourhood, district and local centre regeneration scheme
- Additional funding for schools property asset renewal
- Developing opportunities for youth activities
- Match funding for schemes to support the One Planet Strategy in addition to the specific projects included in the programme
- Additional investment in parks and green spaces including playgrounds
- New public realm and exposure of the dock feeder pace as part of air quality improvements at Churchill Way
- Improvements to Children's respite provision

26. Capital investment proposed on the basis that existing budgets or income is to be generated to meet the capital financing costs over a prudent period include:

- Supported living projects for adults with complex needs
- Supported accommodation for young people to help them live independently
- Residential provision for children within the city.
- Implementation of a district heat network delivered via a new company subsidiary
- Subject to approval of a business case and WG funding construction to address flood and coastal erosion risk at the estuary of the river Rumney.
- Redevelopment of Pentwyn Leisure Centre
- Implementing the master plan for the International Sports Village
- Indoor Arena enabling costs and subject to due diligence, direct funding of the arena construction by the Council as an alternative for third party funding. This will be fully funded by annual lease income from the Arena Operator.

27. **Appendix G (ii)** sets out the total resources required to fund both General and Public Housing parts of the capital programme.

28. In summary the table below shows capital expenditure and resources for 2021/22 with indicative expenditure and resources for the following 4 years up to 2025/26

Capital Programme	2021/22* £'000	2022/23 Indicative £'000	2023/24 Indicative £'000	2024/25 Indicative £'000	2025/26 Indicative £'000	Total £'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
<b>Total General Fund</b>	<b>157,613</b>	<b>251,332</b>	<b>271,037</b>	<b>120,545</b>	<b>68,945</b>	<b>869,472</b>
<b>Total Public Housing (HRA)</b>	<b>86,740</b>	<b>117,685</b>	<b>91,350</b>	<b>70,350</b>	<b>51,240</b>	<b>417,365</b>
<b>Total Capital Programme</b>	<b>244,353</b>	<b>369,017</b>	<b>362,387</b>	<b>190,895</b>	<b>120,185</b>	<b>1,286,837</b>

Capital Resources	2021/22* £'000	2022/23 Indicative £'000	2023/24 Indicative £'000	2024/25 Indicative £'000	2025/26 Indicative £'000	Total £'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
<b>Total Resources</b>	<b>244,353</b>	<b>369,017</b>	<b>362,387</b>	<b>190,895</b>	<b>120,185</b>	<b>1,286,837</b>	<b>100.0</b>

## Budget consultation on Savings Proposals

## Appendix H

29. As well as supporting organisational priorities, budget preparation has regard for the views of key stakeholders. In addition to public consultation, engagement on the 2021/22 Budget took place with the following stakeholder groups.

- a. Scrutiny Committees
- b. Trade Unions
- c. Employees
- d. School Budget Forum

e. Audit Committee

30. Citywide public consultation on the Budget took place between 13<sup>th</sup> January 2021 and 10<sup>th</sup> 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.

31. 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"> <li>• £73m - Support for Cardiff Capital Region City Deal (CCRCD) Projects</li> <li>• £22.5m – for delivery of the International Sports Village Master Plan</li> <li>• £24.3m direct capital contribution towards construction of a new indoor arena</li> <li>• £186.6m – direct borrowing to facilitate the construction of the area, to be paid for by rental income</li> <li>• £50,000 – revenue funding to provide direct policy support for the City Region, Great Western Gateway and other Strategic Partnerships</li> </ul>
Investing in our schools and improving educational attainment and supporting children and young people	<ul style="list-style-type: none"> <li>• £251m - 21<sup>st</sup> Century Schools Band B investment programme</li> <li>• £54.7m - investment in the existing schools estate</li> <li>• £6.2m - net additional revenue support for Children’s Services</li> <li>• £6.3m - net additional revenue support for Schools</li> <li>• £0.2m - for Child Friendly City Initiatives - Children’s Universities and Innovation Labs</li> <li>• £0.5m - to extend WG school holiday catch-up funding to secondary age pupils</li> <li>• £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.</li> </ul>
Keeping our communities safe and tackling anti-	<ul style="list-style-type: none"> <li>• £0.2m to combat motorcycle nuisance</li> <li>• £0.5m to meet demand for additional alley-gating schemes</li> </ul>



social behaviour	<ul style="list-style-type: none"> <li>• £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.</li> <li>• £29.9m on wider neighbourhood regeneration initiatives</li> <li>• £3.2m - investment in Youth and Wellbeing Hubs</li> </ul>
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32. The Changes for Cardiff budget consultation results have now been analysed and a full copy of the report is attached at **Appendix H**. A combined total of approximately 2,870 responses were received; this compares to 2,051 responses in 2020/21 and 2,078 in 2019/20.

### Scope of the Scrutiny

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

- The overall Corporate budget proposals in terms of their relationship to the Corporate Plan 2020-21, to test whether they will support delivery of the aims and priorities set out in the Plan, and to test the processes and assessments used in their development;

### Way Forward

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

### Legal Implications

35. The Scrutiny Committee is empowered to enquire, consider, review and recommend but not to make policy decisions. As the recommendations in this report are to consider and review matters, there are no direct legal implications. However, legal

implications may arise if and when the matters under review are implemented with or without any modifications. Any report with recommendations for decision that goes to Cabinet/Council will set out any legal implications arising from those recommendations. All decisions taken by or on behalf of the Council must (a) be within the legal powers of the Council; (b) comply with any procedural requirement imposed by law; (c) be within the powers of the body or person exercising powers of behalf of the Council; (d) be undertaken in accordance with the procedural requirements imposed by the Council e.g. Scrutiny Procedure Rules; (e) be fully and properly informed; (f) be properly motivated; (g) be taken having regard to the Council's fiduciary duty to its taxpayers; and (h) be reasonable and proper in all the circumstances.

### **Financial Implications**

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

### **RECOMMENDATION**

Members are invited to consider the information presented in these papers and at the meeting, and refer any comments, observations and concerns for consideration by the Cabinet prior to its meeting on 25 February 2021.

**DAVINA FIORE**

**Director of Governance and Legal Services**

**19 February 2021**

**2021/22 Budget Savings Overview**

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

Directorate Efficiency Savings - 2021/22

Dir	No.	Description	X REF	Saving					Risk Analysis			Portfolio	
				Employees	Other Spend	Income	TBC	Total Proposed	Achievability	Residual	EIA		
				£000	£000	£000	£000	£000					
CMT	1	<b>Reduce Budget for Past Service Contributions</b> A review of past service contributions to pension funds in respect of ex-employees has identified savings of £63,000.	D	63					63	Green	Green	Green	Leader's Portfolio
	<b>Corporate Management Total</b>				63	0	0	0	63				
Economic Development	2	<b>Ground Maintenance Efficiencies</b> Reduction in sub contracting costs, equipment & materials and green waste disposal.	V		30				30	Green	Green	Green	Culture & Leisure
	3	<b>Increase Income at Channel View</b> Increase Gym memberships.	AC			25			25	Green	Green	Green	Culture & Leisure
	4	<b>Bute Park Management - Education &amp; Training Centre / Maintenance Activities</b> Reductions in overtime budget / vehicle recharges / advertising & marketing and the purchase of trees and shrubs.	V	3	11				14	Green	Green	Green	Culture & Leisure
	5	<b>Review of staffing resources in Parks, Sport and Leisure</b> Undertake a review of business administration and Management within Outdoor sport, Parks and Leisure to seek efficiencies through staff structures (1.3 FTE).	V - AF	50					50	Green	Green	Green	Culture & Leisure
	6	<b>Increase Income from Cardiff Motocross Site</b> Additional enrolments on the vocational education programme for 11 to 16 year olds.	Z			16			16	Green	Amber-Green	Green	Culture & Leisure
	7	<b>Increase Income from Cardiff Business Technology Centre (CBTC) and Workshop Estate</b> Increase in rental income.	C			20			20	Green	Green	Green	Investment & Development
	8	<b>Review of staffing resources in Management and Support Services</b> Delete part-time post in Economic Development (0.2 FTE).	C	12					12	Green	Green	Green	Investment & Development
	9	<b>City Centre Management</b> Fund Ambassador post from earmarked reserves for one year.	M			28			28	Green	Amber-Green	Green	Investment & Development
	10	<b>Review of staffing resources in Security Service</b> Deletion of vacant Security Officer post within Security Service.	AH	26					26	Green	Green	Green	Investment & Development
	11	<b>St David's Hall - Building Management System Saving</b> Installation of the upgraded Building Management System allows the service to reduce the requirement for on site technical support resulting in reduction in overtime.	P		45				45	Green	Green	Green	Culture & Leisure
	12	<b>St David's Hall - Cost reductions across all Expenditure headings</b>	P					200	200	Amber-Green	Amber-Green	Green	Culture & Leisure
	13	<b>Review of staffing resources at St David's Hall</b> Delete vacant Grade 4 post.	P	27					27	Green	Amber-Green	Green	Culture & Leisure
	14	<b>Review of staffing resources in Tourism</b> Delete post in Tourism with part of resultant saving being used to write out an unachievable income target. Revised operating model and consideration of regional working will mitigate impact on the Business Events development team.	T	10					10	Green	Amber-Green	Green	Culture & Leisure
	15	<b>Remove Office Rationalisation budget as no longer required</b>	N		92				92	Green	Green	Green	Investment & Development
	16	<b>Review of staffing resources in Strategic Estates</b> Small Restructure in Strategic Estates which will result in deletion of vacant Grade 7 post.	J	30					30	Green	Green	Amber-Green	Investment & Development
	17	<b>Increase Income from Property Estate</b> Through the letting of vacant units and rent review uplifts.	K			35			35	Amber-Green	Amber-Green	Green	Investment & Development
	18	<b>Alternative Provision of Cardiff Castle Cafe</b> Reduce the cost of delivering Cardiff Castle Café.	S	30					30	Amber-Green	Green	Amber-Green	Culture & Leisure
	19	<b>Introduction of flexible/agile opening hours at Cardiff Castle based on business demand and market forces</b> Reduction of hours of agency staff.	S	20					20	Green	Green	Green	Culture & Leisure
	20	<b>Review of Supplies and Services</b> Review of supplies and services expenditure across the Economic Development Directorate	AQ		79				79	Amber-Green	Amber-Green	Amber-Green	Cross Portfolio

	21	<b>Building Maintenance</b> Better Control of expenditure resulting in targeted savings.	AG		30			30	Amber-Green	Amber-Green	Green	Investment & Development
	22	<b>Review of staffing resources in Facilities Management</b> Deletion of one post.	AG - AN	25				25	Amber-Green	Amber-Green	Green	Investment & Development
	23	<b>Economic Development function</b> Fund equivalent of one post from earmarked reserves for one year.	A			39		39	Green	Green	Green	Investment & Development
	24	<b>Parks, Sport and Leisure Efficiencies</b> Budget reduced to match spending.	V - AF	10		8		18	Green	Green	Green	Culture & Leisure
	25	<b>Increase Income from Property Estate</b>	K			15		15	Green	Green	Amber-Green	Investment & Development
<b>Economic Development Total</b>					243	287	186	200	916			
Education	26	<b>Review of staffing resources in Business Support</b> Deletion of two vacant posts.	G	60				60	Green	Green	Green	Education, Employment & Skills
	27	<b>Reduction in meeting costs</b> Reduction in the costs associated with external meetings by using online forums.	G		5			5	Green	Green	Green	Education, Employment & Skills
	28	<b>Reduction in contribution to Central South Consortium</b> Further reduction to annual contribution towards Central South Consortium.	L		13			13	Green	Green	Green	Education, Employment & Skills
	29	<b>Directorate Vacancy Management Target</b> Continue weekly management of vacancies via the Education Management Team meetings with an annual target of achieving £50k of savings.	D	50				50	Amber-Green	Amber-Green	Green	Education, Employment & Skills
	30	<b>Reduction in budget for Early Years Placements</b> A continued reduction in pupil numbers in the early years age groups has resulted in a reduced demand and spend on placements in external nurseries.	R		60			60	Green	Green	Green	Children & Families
	31	<b>Reduction in centrally retained Business Continuity Budget</b> Improvements in the management of school buildings and clarity regarding the split of responsibility between schools and the local authority resulted in an underspend on this budget in 2019/20. The level of saving proposed reflects the anticipated level of underspend in 2020/21 and into future years.	AC		100			100	Red-Amber	Green	Green	Education, Employment & Skills
<b>Education Total</b>					110	178	0	0	288			
Transport and Environment	32	<b>Increased Income from Statutory Planning Fees</b> Saving reflects the increase in statutory Planning fees agreed by Welsh Government from Sept 2020.	C			120		120	Amber-Green	Green	Amber-Green	Strategic Planning & Transport
	33	<b>Increased Income from Registration</b> Generate additional income through inflationary increases to all fees & charges in respect of ceremonies and certificates.	N			30		30	Amber-Green	Amber-Green	Amber-Green	Clean Streets, Recycling and Environment
	34	<b>Increased Income from Bereavement</b> Generate additional income through an increase to fees & charges in Bereavement services - (3rd year of agreed 3 year plan).	M			120		120	Amber-Green	Amber-Green	Amber-Green	Clean Streets, Recycling and Environment
	35	<b>Increased Income from Temporary Traffic Regulation Orders</b> Generate additional income through an increase for Temporary Traffic Regulation Orders fees to ensure full recovery of costs from developers & capital grants.	H			45		45	Amber-Green	Amber-Green	Amber-Green	Strategic Planning & Transport
	36	<b>Increased Income from Lamby Way Solar Farm</b> Lamby Way Solar Farm will provide a substantial amount of clean, renewable energy to supply the local electricity grid & connect Council buildings. Continuation of the income generation from electricity at Lamby Way Solar Farm. This is Year 2 of this project. The reduced amount reflects the delay in commencing the Private Wire connection.	T			20		20	Red-Amber	Amber-Green	Amber-Green	Clean Streets, Recycling and Environment
	37	<b>Increased Income from Design &amp; Delivery</b> Generate additional income through a combination of: • review of SLA fees (% & chargeable activities) • increased programme of major schemes	I			162		162	Amber-Green	Green	Amber-Green	Strategic Planning & Transport
	38	<b>Transport Policy - review basis of recharges</b> Improve recharging to ensure full cost recovery from grant-funded schemes.	F			50		50	Amber-Green	Amber-Green	Amber-Green	Strategic Planning & Transport

Planning, Transport and Environment	39	<b>Drainage - review basis of recharges</b> Improve recharging to ensure full cost recovery from grant-funded schemes & developers.	R			40		40	Amber-Green	Amber-Green	Amber-Green	Strategic Planning & Transport
	40	<b>Reduction in Energy Costs from Residential LED Lighting Rollout</b> Continued roll out of LED street lighting in residential areas across entire network - planned 18-24 months delivery.	R		90			90	Amber-Green	Green	Amber-Green	Strategic Planning & Transport
	41	<b>Increased Income from Section 278 Fees</b> Increase percentage charge for engineering fees to developers to ensure full recovery of staffing costs.	J			45		45	Amber-Green	Green	Amber-Green	Strategic Planning & Transport
	42	<b>Increased Income from Fees &amp; Charges</b> Generate additional income through increases to a number of fees & charges in respect of highways and transportation.	A-T			15		15	Green	Amber-Green	Amber-Green	Strategic Planning & Transport
	43	<b>Review of staffing resources</b> Saving will be achieved through deletion of posts across the directorate (6 FTE) and a planned restructure within Bereavement & Registration.	A-T	195				195	Amber-Green	Amber-Green	Amber-Green	Clean Streets, Recycling and Environment / Strategic Planning & Transport
<b>Planning, Transport and Environment Total</b>					195	90	647	0	932			
Recycling and Neighbourhood Services	44	<b>Continuation of Procurement Review</b> Continue to review contracts/ordering to ensure best value.	A-G			30		30	Amber-Green	Green	Green	Clean Streets, Recycling and Environment
	45	<b>Review of Spot Hires</b> Reduce reliance on spot hires through continued review of fleet.	A-G			60		60	Amber-Green	Green	Green	Clean Streets, Recycling and Environment
	46	<b>Change in bag delivery distribution</b> Element of household bag deliveries to be delivered to HUBs and distributed by volunteers rather than council staff.	A-G	25	5			30	Amber-Green	Green	Amber-Green	Clean Streets, Recycling and Environment
	47	<b>Increased Income from Fees &amp; Charges</b> Increase in fees and charges (mainly through additional activity at Bessemer Commercial - charging businesses for waste disposal). Also reflects the increase in activity due to improved controls (introduction of the HWRC booking system June 2020). Includes Environmental Enforcement and review of activity levels.	A-G			130		130	Green	Green	Green	Clean Streets, Recycling and Environment
	48	<b>New Landfill Gas contract</b> One year saving from development of contract with new supplier.	D			100		100	Amber-Green	Amber-Green	Green	Clean Streets, Recycling and Environment
<b>Recycling and Neighbourhood Services Total</b>					25	95	230	0	350			
P & P	49	<b>Review of staffing resources in Policy and Partnerships and Performance Management</b> Restructure of Policy, Partnerships and Performance Management teams to create new Performance and Insight Service. Net FTE impact 2.8	D	138				138	Green	Green	Green	Leader's Portfolio
	50	<b>Efficiency Savings in Media and Communications</b>	C	4				4	Green	Green	Green	Leader's Portfolio
<b>Performance and Partnerships Total</b>					142	0	0	0	142			
Housing and Communities	51	<b>Printing and Stationery</b> The level of saving proposed reflects the anticipated level spending.	D, AC, AI			40		40	Green	Green	Green	Housing & Communities, Children & Families
	52	<b>Reduced Library purchasing</b> This represents a 7% saving on the book fund budget. Due to the impact of the Coronavirus Pandemic and restrictions in the number of visitors to Hubs/Libraries, coupled with health and safety limitations around access to printed materials, it is proposed to suspend the availability of printed local newspapers during 2021/22. Cardiff Hubs & Library customers are provided with free access to the Press Reader E-resource which provides digital access to 7,500 newspapers and magazines, both local and worldwide. Customers will be supported to use the digital resources during 2021/22 and a continuation of a more digital approach to library services will continue in future years.	AH			40		40	Green	Amber-Green	Amber-Green	Housing & Communities
	53	<b>Citizen Advice Bureau (CAB) Contract - Agreed Reduction</b> 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

Housing and Communities	54	<b>Review of staffing resources in Benefits Assessment</b> Delete the surplus staff hours on the establishment since staff have gone part time.	D	24				24	Green	Green	Green	Housing & Communities
	55	<b>Review of staffing resources in Benefit and Assessment Support Functions</b> 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	<b>Realignment of budgets for the CareFirst trainer</b> Realignment of budgets for the CareFirst trainer to reflect the work that is being undertaken.	B	38				38	Green	Green	Green	Housing & Communities
	57	<b>Review of directorate wide business functions</b> 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	<b>Review of staffing resources in Tenant Participation</b> 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
<b>Housing and Communities Total</b>				193	100	0	0	293				
Social Services	59	<b>Internal Supported Living</b> 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	<b>Reduction in Placements</b> 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	<b>Increase in use of technology in the provision of care and support packages</b> 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	<b>Delivering Transformation Grant</b> 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
	63	<b>Additional Step Down Provision</b> Additional step down provision has been sourced through several providers at a lower cost than current placements.	J		319			319	Red-Amber	Red-Amber	Green	Children & Families
	64	<b>Assessment Centre</b> Multi-agency assessment of Young People allowing increased understanding of needs to reduce escalation to higher cost placements and provide increased stability / permanency through the appropriate placement and support provision.	J		50			50	Amber-Green	Amber-Green	Green	Children & Families
	65	<b>Young Person's Gateway</b> Expand Young Person's Gateway to incorporate an additional 25 places based on the current model. This will have a significant impact on residential placements and allow reduced placement costs and provide service users a faster step down route.	J		410			410	Amber-Green	Amber-Green	Amber-Green	Children & Families
	66	<b>Review of Business Support Arrangements</b> 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
<b>Social Services Total</b>				119	1,093	110	300	1,622				
GLS	67	<b>Cease use of DX (Document Exchange Service)</b>	B		2			2	Green	Green	Green	Leader's Portfolio
	68	<b>Increased Income from Legal Services</b>	B			1		1	Amber-Green	Green	Green	Leader's Portfolio
<b>Governance and Legal Services Total</b>				0	2	1	0	3				
Finance, Modernisation and Performance	69	<b>Resetting of Insurance Offer</b> Insurance Team to be funded from the insurance budget with the performance of the team being more linked with the overall cost of insurance - premia and claims.	B			217		217	Amber-Green	Amber-Green	Green	Finance, Modernisation and Performance
	70	<b>Review of staffing resources in Information Governance</b> Review of work streams to match reduced capacity. Hold vacant posts.	B	25				25	Amber-Green	Amber-Green	Green	Finance, Modernisation and Performance
	71	<b>Review of staffing resources in Revenue Services</b> Management restructure to ensure better alignment with debt recovery work.	D	35				35	Amber-Green	Amber-Green	Green	Finance, Modernisation and Performance

## Resources

72	<b>Increase Income from Health &amp; Safety Training in HR</b> Through a combination of increased prices and widening the training offer (in particular First Aid Courses) to both internal and external clients.	N			66	66	Red-Amber	Red-Amber	Green	Finance, Modernisation and Performance
73	<b>Realign and Charge to Capital Projects</b> Ensure work done by Finance team is funded by Capital Projects being delivered.	F			100	100	Amber-Green	Red-Amber	Green	Finance, Modernisation and Performance
74	<b>Occupational Health Nurse NHS -Partner</b> 45% of the post released for savings, equivalent of 16.5 hrs.	I	17			17	Green	Green	Green	Finance, Modernisation and Performance
75	<b>Review of staffing resources in Enterprise Architecture</b> Delete vacant Grade 8 Enterprise Architect post.	V	50			50	Green	Green	Green	Finance, Modernisation and Performance
76	<b>Review of staffing resources in ICT</b> Reduction of one Full Time Equivalent through the holding of any part time / vacant posts.	S	25			25	Green	Green	Green	Finance, Modernisation and Performance
77	<b>Tech Fund Contribution to Budget</b> Commitment to budget of £50k from current EE contract tech fund.	U		50		50	Amber-Green	Amber-Green	Green	Finance, Modernisation and Performance
78	<b>Increased Income from Procurement</b> Generate additional income by Extending Partnership Authority Working	H			120	120	Amber-Green	Amber-Green	Green	Finance, Modernisation and Performance
79	<b>Increase Vacancy Provision across Resources Directorate</b>	A-Z	91			91	Green	Green	Green	Finance, Modernisation and Performance
80	<b>Review of staffing resources in the Business Support / Administration Function</b> Not full year with efficiencies achievable from 1 October 2021. Hold Vacant posts.	A	40			40	Amber-Green	Amber-Green	Green	Finance, Modernisation and Performance
81	<b>Increased Income from Information Governance</b> Further increase income targets by £20,000.	B			20	20	Amber-Green	Green	Green	Finance, Modernisation and Performance
82	<b>Review of staffing resources in Accountancy</b> Saving will be achieved through a review of work streams and potential restructure. Currently vacant posts will be held vacant prior to decisions.	D	60			60	Green	Red-Amber	Green	Finance, Modernisation and Performance
83	<b>Increased Income from HR</b> Increase income from customers such as Schools to reflect cost incurred in delivering the service.	J-O			15	15	Green	Green	Green	Finance, Modernisation and Performance
<b>Resources Total</b>			<b>343</b>	<b>50</b>	<b>538</b>	<b>0</b>				
<b>Council Total</b>			<b>1,433</b>	<b>1,895</b>	<b>1,712</b>	<b>500</b>				



Corporate and Capital Financing Savings 2021/22

Ref	Saving Description	Reduction in Directorate Budgets £000	Contingency £000	2021/22 Saving £000
1	<b>Single Status Budgets</b> 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	<b>Building Services Pricing Model</b> 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	<b>Reduction in Corporate Insurance Budget</b> In line with recent claims experience and actuarial review of the fund.	100	0	100
4	<b>Utilities in Core Buildings – City &amp; County Hall</b> 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	<b>Car Allowances</b> 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	<b>Fuel</b> Reduction in fuel usage across the Council's vehicle fleet, with the exception of waste vehicles.	80	(20)	60
7	<b>Direct costs of Postage</b> 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	<b>PrintSmart - Variable Costs, General Printing and Stationery</b> 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	<b>Capital Financing Savings - Invest to Save Schemes</b> 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
		<b>2,274</b>	<b>(110)</b>	<b>2,164</b>

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	<b>Public Transport</b> 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	<b>Conference/ Convention / Accommodation</b> 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	<b>Subsistence</b> 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	<b>Refreshments - Meetings</b> 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	<b>Office Furniture</b> 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
		<b>380</b>	<b>(380)</b>	<b>0</b>

## Corporate Management - Controllable Budgetary Analysis 2020/21

		Expenditure				Income			Net	PROPOSED SAVINGS BY PORTFOLIO Leader's
Sub Division of Service	Employees £	External Spend £	Other Expenditure £	Internal Income £	Gross Expenditure £	Grant Income £	Other Income £	Total Income £	Net Expenditure £	2021/22 £
A Corporate Directors	631,894	86,806	5,710	0	724,410	0	(74,000)	(74,000)	650,410	0
<b>Corporate Management Other Costs</b>										
B Subscriptions to LA Associations	0	179,980	0	0	179,980	0	0	0	179,980	0
C Precepts, Levies & Contributions	0	0	0	0	0	0	0	0	0	0
D Past Service Contributions	0	0	2,051,000	0	2,051,000	0	0	0	2,051,000	63,000
E General Expenses & Misc Income	25,200	2,255,810	15,900	0	2,296,910	0	(27,000)	(27,000)	2,269,910	0
F Central Business District	0	(1,500,000)	0	0	(1,500,000)	0	0	0	(1,500,000)	0
G City Deal	0	0	0	0	0	0	0	0	0	0
H Local Government Borrowing Initiative	0	0	(2,051,000)	0	(2,051,000)	0	0	0	(2,051,000)	0
I Severance & Redeployment	0	0	0	0	0	0	0	0	0	0
J Council Tax Support Scheme	0	0	0	0	0	0	0	0	0	0
K Treasury Management	0	0	0	0	0	0	0	0	0	0
L Senior Management - to be reallocated	0	(153,270)	0	0	(153,270)	0	0	0	(153,270)	0
<b>Total Corporate Management Other Costs</b>	<b>25,200</b>	<b>782,520</b>	<b>15,900</b>	<b>0</b>	<b>823,620</b>	<b>0</b>	<b>(27,000)</b>	<b>(27,000)</b>	<b>796,620</b>	<b>63,000</b>
M Corporate Initiatives	0	148,000	0	0	148,000	0	0	0	148,000	0
A-M Corporate Management	657,094	1,017,326	21,610	0	1,696,030	0	(101,000)	(101,000)	1,595,030	63,000

**Economic Development - Controllable Budgetary Analysis 2020/21**

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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	Cross Portfolio	Culture & Leisure	Investment & Development
	£	£	£	£	£	£	£	£	£	2021/22 £		
A Service Management & Support	212,360	16,400	12,700	0	241,460	0	0	0	241,460	0	0	39,000
B Major Projects	159,430	1,253,390	296,490	(1,379,000)	330,310	0	0	0	330,310	0	0	0
<b>Business &amp; Investment</b>												
C Management & Support Services	632,800	25,620	7,980	0	666,400	0	(36,000)	(36,000)	630,400	0	0	32,000
D Regeneration Initiatives	0	316,430	0	0	316,430	0	0	0	316,430	0	0	0
E SME Support	0	0	0	0	0	0	(3,310)	(3,310)	(3,310)	0	0	0
F Youth Foods	221,420	206,500	46,800	0	474,720	0	(305,860)	(305,860)	168,860	0	0	0
G Innovation and Technology Centres	0	52,560	223,250	0	275,810	0	(1,022,680)	(1,022,680)	(746,870)	0	0	0
H Commercial Opportunities	52,400	23,000	0	0	75,400	0	(607,600)	(607,600)	(532,200)	0	0	0
I Cardiff Convention	0	50,000	0	0	50,000	0	0	0	50,000	0	0	0
<b>Total Business &amp; Investment</b>	<b>906,620</b>	<b>674,110</b>	<b>278,030</b>	<b>0</b>	<b>1,858,760</b>	<b>0</b>	<b>(1,975,450)</b>	<b>(1,975,450)</b>	<b>(116,690)</b>	<b>0</b>	<b>0</b>	<b>32,000</b>
<b>Property</b>												
J Strategic Estates	1,191,150	7,520	25,120	(206,820)	1,016,970	0	(169,000)	(169,000)	847,970	0	0	30,000
K Property Estates	0	48,840	484,150	0	532,990	0	(5,050,200)	(5,050,200)	(4,517,210)	0	0	50,000
L Markets	158,150	19,730	107,300	0	285,180	0	(448,840)	(448,840)	(163,660)	0	0	0
<b>Total Property</b>	<b>1,349,300</b>	<b>76,090</b>	<b>616,570</b>	<b>(206,820)</b>	<b>1,835,140</b>	<b>0</b>	<b>(5,668,040)</b>	<b>(5,668,040)</b>	<b>(3,832,900)</b>	<b>0</b>	<b>0</b>	<b>80,000</b>
M City Centre Management	127,930	260,550	48,450	0	436,930	0	(434,310)	(434,310)	2,620	0	0	28,000
N Office Rationalisation	0	0	91,960	0	91,960	0	0	0	91,960	0	0	92,000
<b>Culture, Venues &amp; Events</b>												
O Culture, Venues & Events Management	193,500	5,110	0	0	198,610	0	(8,500)	(8,500)	190,110	0	0	0
P St David's Hall and New Theatre	2,978,760	9,365,440	47,590	(72,000)	12,319,790	(65,000)	(11,852,970)	(11,917,970)	401,820	0	272,000	0
Q Events	494,010	170,970	117,840	(123,480)	659,340	0	(336,860)	(336,860)	322,480	0	0	0
R Protocol Services	112,510	31,050	220	0	143,780	0	0	0	143,780	0	0	0
S Venues and Cultural Heritage	2,928,600	1,802,120	131,140	(50,000)	4,811,860	0	(7,473,210)	(7,473,210)	(2,661,350)	0	50,000	0
T Tourism, Development & Visitor Services	385,090	138,590	3,300	0	526,980	0	(233,250)	(233,250)	293,730	0	10,000	0
U Commercial Activities	392,420	92,380	13,500	(44,790)	453,510	0	(397,000)	(397,000)	56,510	0	0	0
<b>Total Culture, Venues &amp; Events</b>	<b>7,484,890</b>	<b>11,605,660</b>	<b>313,590</b>	<b>(290,270)</b>	<b>19,113,870</b>	<b>(65,000)</b>	<b>(20,301,790)</b>	<b>(20,366,790)</b>	<b>(1,252,920)</b>	<b>0</b>	<b>332,000</b>	<b>0</b>
V Parks	5,076,120	596,560	909,320	(606,900)	5,975,100	(80,000)	(1,351,660)	(1,431,660)	4,543,440	0	44,000	0
<b>Sport Leisure &amp; Development</b>												
W Sports Development	0	734,670	0	(10,900)	723,770	(723,770)	0	(723,770)	0	0	0	0
X Outdoor Sport	245,710	43,920	94,450	0	384,080	0	(181,750)	(181,750)	202,330	0	0	0
Y Leisure & Play Discontinued	0	0	0	0	0	0	0	0	0	0	0	0
Z Leisure Services	954,950	147,830	157,020	(207,920)	1,051,880	(227,000)	(536,240)	(763,240)	288,640	0	16,000	0
AA Sailing Centre	60,980	7,890	1,830	0	70,700	0	(70,700)	(70,700)	0	0	0	0
AB Cardiff International White Water	873,540	232,850	544,680	(37,300)	1,613,770	0	(1,606,550)	(1,606,550)	7,220	0	0	0
AC Channel View Leisure Centre	269,660	96,520	49,860	(43,200)	372,840	0	(378,350)	(378,350)	(5,510)	0	25,000	0
AD Play Services	494,280	145,200	21,170	0	660,650	0	0	0	660,650	0	0	0
AE Sport Leisure & Development Management	76,370	2,900	600	0	79,870	0	0	0	79,870	0	0	0
AF Development	144,460	18,940	1,980	(165,900)	(520)	0	0	0	(520)	0	0	0
<b>Total Sport Leisure &amp; Development</b>	<b>3,119,950</b>	<b>1,430,720</b>	<b>871,590</b>	<b>(465,220)</b>	<b>4,957,040</b>	<b>(950,770)</b>	<b>(2,773,590)</b>	<b>(3,724,360)</b>	<b>1,232,680</b>	<b>0</b>	<b>41,000</b>	<b>0</b>
V - AF <b>Cross Parks, Sport, Leisure and Dev</b>										0	68,000	0
<b>Total Facilities Management</b>									0			
AG Hard FM (Building Maintenance)	2,626,810	1,516,380	10,631,160	(14,941,610)	(167,260)	0	0	0	(167,260)	0	0	30,000
AH Security & Portering	848,960	7,100	0	(862,010)	(5,950)	0	0	0	(5,950)	0	0	26,000
AI Cleaning	4,919,300	92,150	223,340	(5,262,270)	(27,480)	0	0	0	(27,480)	0	0	0
AJ Schools Caretaking	0	0	0	0	0	0	0	0	0	0	0	0
AK Pest Control	331,560	21,700	5,910	(104,870)	254,300	0	(338,750)	(338,750)	(84,450)	0	0	0
AL FM Buildings	0	0	6,852,270	(380,430)	6,471,840	0	(1,265,310)	(1,265,310)	5,206,530	0	0	0
AM Accommodation Account	0	0	0	61,040	61,040	0	0	0	61,040	0	0	0
AN Building Support	1,320,120	205,730	19,190	(168,610)	1,376,430	0	(132,000)	(132,000)	1,244,430	0	0	0
AG - AH <b>Cross Total Facilities Management</b>										0	0	25,000
<b>Total Facilities Management</b>	<b>10,046,750</b>	<b>1,843,060</b>	<b>17,731,870</b>	<b>(21,658,760)</b>	<b>7,962,920</b>	<b>0</b>	<b>(1,736,060)</b>	<b>(1,736,060)</b>	<b>6,226,860</b>	<b>0</b>	<b>0</b>	<b>81,000</b>
AO <b>Project Design &amp; Development</b>	<b>2,017,560</b>	<b>935,900</b>	<b>66,800</b>	<b>(3,096,100)</b>	<b>(75,840)</b>	<b>0</b>	<b>(8,000)</b>	<b>(8,000)</b>	<b>(83,840)</b>	<b>0</b>	<b>0</b>	<b>0</b>
AP <b>Regulatory</b>	<b>0</b>	<b>4,782,000</b>	<b>41,200</b>	<b>0</b>	<b>4,823,200</b>	<b>0</b>	<b>(1,357,560)</b>	<b>(1,357,560)</b>	<b>3,465,640</b>	<b>0</b>	<b>0</b>	<b>0</b>
AQ <b>Cross Directorate</b>										79,000		
A - AQ <b>Economic Development</b>	<b>30,500,910</b>	<b>23,474,440</b>	<b>21,278,570</b>	<b>(27,703,070)</b>	<b>47,550,850</b>	<b>(1,095,770)</b>	<b>(35,606,460)</b>	<b>(36,702,230)</b>	<b>10,848,620</b>	<b>79,000</b>	<b>485,000</b>	<b>352,000</b>

## Education - Controllable Budgetary Analysis 2020/21

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	Education, Employment & Skills	
											2021/22 £		
<b>Non-Delegated Schools</b>													
A	Non - Delegated Schools	354,340	30,900	9,347,930	(160,000)	9,573,170	(28,000)	0	(28,000)	9,545,170	0	0	
B	Out of School Childcare	139,000	1,000	0	0	140,000	0	(143,000)	(143,000)	(3,000)	0	0	
	<b>Total Non-Delegated Schools</b>	<b>493,340</b>	<b>31,900</b>	<b>9,347,930</b>	<b>(160,000)</b>	<b>9,713,170</b>	<b>(28,000)</b>	<b>(143,000)</b>	<b>(171,000)</b>	<b>9,542,170</b>	<b>0</b>	<b>0</b>	
C	<b>Out of Area Placements</b>	<b>0</b>	<b>5,189,730</b>	<b>0</b>	<b>0</b>	<b>5,189,730</b>	<b>0</b>	<b>(433,000)</b>	<b>(433,000)</b>	<b>4,756,730</b>	<b>0</b>	<b>0</b>	
D	<b>Senior Management</b>	<b>303,780</b>	<b>1,000</b>	<b>7,000</b>	<b>(134,250)</b>	<b>177,530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>177,530</b>	<b>0</b>	<b>50,000</b>	
<b>Inclusion</b>													
E	ALN - Specialist Teaching	4,081,360	165,600	0	(4,246,580)	380	0	0	0	380	0	0	
F	ALN - Non-Delegated Schools	964,700	149,100	5,140	(93,020)	1,025,920	0	(140,000)	(140,000)	885,920	0	0	
	<b>Total Inclusion</b>	<b>5,046,060</b>	<b>314,700</b>	<b>5,140</b>	<b>(4,339,600)</b>	<b>1,026,300</b>	<b>0</b>	<b>(140,000)</b>	<b>(140,000)</b>	<b>886,300</b>	<b>0</b>	<b>0</b>	
<b>Performance &amp; Resources</b>													
G	Performance & Resources	250,270	235,180	305,610	(134,840)	656,220	(72,000)	(230,210)	(302,210)	354,010	0	65,000	
H	Catering	4,882,410	4,519,420	1,853,010	(5,804,210)	5,450,630	(550,000)	(5,370,810)	(5,920,810)	-470,180	0	0	
I	Music Service	1,102,210	24,100	69,010	(368,550)	826,770	0	(833,860)	(833,860)	(7,090)	0	0	
J	Outdoor Pursuits Centre	387,050	71,530	52,940	(224,000)	287,520	0	(317,700)	(317,700)	(30,180)	0	0	
K	E- Learning	89,120	0	0	0	89,120	0	(88,940)	(88,940)	180	0	0	
	<b>Total Performance &amp; Resources</b>	<b>6,711,060</b>	<b>4,850,230</b>	<b>2,280,570</b>	<b>(6,531,600)</b>	<b>7,310,260</b>	<b>(622,000)</b>	<b>(6,841,520)</b>	<b>(7,463,520)</b>	<b>(153,260)</b>	<b>0</b>	<b>65,000</b>	
<b>Achievement</b>													
L	School Improvement	104,210	1,524,520	0	(55,380)	1,573,350	0	(14,160)	(14,160)	1,559,190	0	13,000	
M	Youth Service	1,898,370	500,220	10,500	(11,880)	2,397,210	(1,215,660)	(101,000)	(1,316,660)	1,080,550	0	0	
N	Home & Hospital Tuition / EOTAS	905,560	703,190	6,890	(650,000)	965,640	0	0	0	965,640	0	0	
O	Education Welfare	305,750	5,950	11,110	(69,520)	253,290	0	0	0	253,290	0	0	
P	Partnerships & Performance	269,790	88,130	510	(73,760)	284,670	(32,000)	0	(32,000)	252,670	0	0	
Q	Admissions	493,150	54,180	1,020	0	548,350	0	0	0	548,350	0	0	
R	Early Years	0	136,010	0	0	136,010	0	0	0	136,010	60,000	0	
S	Client Support Services	735,710	26,520	1,110	(507,280)	256,060	0	(10,000)	(10,000)	246,060	0	0	
T	Governor Services	140,310	0	0	(82,120)	58,190	0	0	0	58,190	0	0	
U	Child Friendly Cities	0	145,000	0	0	145,000	0	0	0	145,000	0	0	
	<b>Total Achievement</b>	<b>4,852,850</b>	<b>3,183,720</b>	<b>31,140</b>	<b>(1,449,940)</b>	<b>6,617,770</b>	<b>(1,247,660)</b>	<b>(125,160)</b>	<b>(1,372,820)</b>	<b>5,244,950</b>	<b>60,000</b>	<b>13,000</b>	
<b>Education Grants</b>													
V	EIG	0	11,608,030	20	0	11,608,050	(11,608,030)	0	(11,608,030)	20	0	0	
W	Pupil Development Grant	0	10,058,400	10	0	10,058,410	(10,058,400)	0	(10,058,400)	10	0	0	
X	MEAG	3,720,070	202,290	5,030	0	3,927,390	(3,926,560)	0	(3,926,560)	830	0	0	
Y	Travellers Service	200,190	106,570	2,860	0	309,620	(309,600)	0	(309,600)	20	0	0	
Z	Families First Education Services	21,850	506,600	0	(506,600)	21,850	0	0	0	21,850	0	0	
AA	Miscellaneous Grants	131,450	96,100	0	0	227,550	(227,550)	0	(227,550)	0	0	0	
AB	LAC	160,470	60,990	16,000	0	237,460	0	0	0	237,460	0	0	
	<b>Total Achievement</b>	<b>4,234,030</b>	<b>22,638,980</b>	<b>23,920</b>	<b>(506,600)</b>	<b>26,390,330</b>	<b>(26,130,140)</b>	<b>0</b>	<b>(26,130,140)</b>	<b>260,190</b>	<b>0</b>	<b>0</b>	
AC	<b>SOP Programme</b>	<b>1,050,230</b>	<b>1,662,806</b>	<b>(5,061,960)</b>	<b>(3,709,126)</b>	<b>(6,058,050)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(6,058,050)</b>	<b>0</b>	<b>100,000</b>	
AD	<b>School Transport</b>	<b>134,510</b>	<b>6,069,560</b>	<b>250,750</b>	<b>(170)</b>	<b>6,454,650</b>	<b>0</b>	<b>(75,800)</b>	<b>(75,800)</b>	<b>6,378,850</b>	<b>0</b>	<b>0</b>	
A-AD	<b>Education</b>	<b>22,825,860</b>	<b>43,942,626</b>	<b>6,884,490</b>	<b>(16,831,286)</b>	<b>56,821,690</b>	<b>(28,027,800)</b>	<b>(7,758,480)</b>	<b>(35,786,280)</b>	<b>21,035,410</b>	<b>60,000</b>	<b>228,000</b>	

DS	Delegated Schools	219,971,430	42,743,440	16,532,840	(10,752,920)	268,494,790	(13,102,430)	(5,383,820)	(18,486,250)	250,008,540	0	0
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## Planning, Transport & Environment - Controllable Budgetary Analysis 2020/21

		Expenditure				Income			Net	PROPOSED SAVINGS BY PORTFOLIO		
		Employees	External Spend	Other Expenditure	Internal Income	Gross Expenditure	Grant Income	Other Income	Total Income	Net Expenditure	Clean Streets, Recycling and Environment	Strategic Planning & Transport
Sub Division of Service		£	£	£	£	£	£	£	£	£	2021/22	
											£	
A	<b>Service Management &amp; Support</b>	1,015,530	35,420	6,090	(175,170)	881,870	0	0	0	881,870	0	0
<b>Planning and Building Control</b>												
B	Head of Planning	92,600	340	100	(10,240)	82,800	0	0	0	82,800	0	0
C	Planning	2,235,430	221,390	7,550	(97,800)	2,366,570	0	(2,494,930)	(2,494,930)	(128,360)	0	120,000
D	Building Control Services	675,390	57,170	46,860	(100,850)	678,570	0	(623,180)	(623,180)	55,390	0	0
	<b>Total Planning and Building Control</b>	<b>3,003,420</b>	<b>278,900</b>	<b>54,510</b>	<b>(208,890)</b>	<b>3,127,940</b>	<b>0</b>	<b>(3,118,110)</b>	<b>(3,118,110)</b>	<b>9,830</b>	<b>0</b>	<b>120,000</b>
<b>Transport</b>												
E	Head of Transport	94,690	1,710	500	(13,310)	83,590	0	0	0	83,590	0	0
F	Transport Vision, Policy & Strategy	760,800	159,850	205,250	(444,110)	681,790	(147,000)	(259,830)	(406,830)	274,960	0	50,000
G	Major Project Development	146,090	3,000	30,000	(102,990)	76,100	0	(19,000)	(19,000)	57,100	0	0
H	Network Management	709,600	353,610	25,670	(134,410)	954,470	0	(559,370)	(559,370)	395,100	0	45,000
I	Design Control	883,050	50,380	8,100	(1,246,150)	(304,620)	0	0	0	(304,620)	0	162,000
J	Section 278/38	464,780	2,860	460,930	(457,110)	471,460	0	(745,920)	(745,920)	(274,460)	0	45,000
K	Road Safety	469,455	25,018	6,119	(11,340)	489,252	(94,082)	0	(94,082)	395,170	0	0
	<b>Total Transport Planning, Policy &amp; Strategy</b>	<b>3,528,465</b>	<b>596,428</b>	<b>736,569</b>	<b>(2,409,420)</b>	<b>2,452,042</b>	<b>(241,082)</b>	<b>(1,584,120)</b>	<b>(1,825,202)</b>	<b>626,840</b>	<b>0</b>	<b>302,000</b>
<b>Bereavement, Registration &amp; Dogs Home</b>												
L	Bereavement, Registration & Dogs Home Mgt	76,330	1,200	2,570	(250)	79,850	0	0	0	79,850	0	0
M	Bereavement Services	1,562,480	424,930	954,570	(308,100)	2,633,880	0	(3,591,000)	(3,591,000)	(957,120)	120,000	0
N	Registration Services	617,120	51,370	35,270	(2,030)	701,730	0	(866,340)	(866,340)	(164,610)	30,000	0
O	Cardiff Dogs Home	404,470	32,980	55,380	(148,200)	344,630	0	(138,400)	(138,400)	206,230	0	0
	<b>Total Bereavement, Registration &amp; Dogs Home</b>	<b>2,660,400</b>	<b>510,480</b>	<b>1,047,790</b>	<b>(458,580)</b>	<b>3,760,090</b>	<b>0</b>	<b>(4,595,740)</b>	<b>(4,595,740)</b>	<b>(835,650)</b>	<b>150,000</b>	<b>0</b>
<b>Street Scene - Highways Inf Ops</b>												
P	Head of Street Scene - High Inf Ops	145,660	2,170	2,200	(45,760)	104,270	0	0	0	104,270	0	0
Q	Network Operations	476,450	13,744,428	159,760	(6,770,980)	7,609,658	(12,247,338)	(490,890)	(12,738,228)	(5,128,570)	0	0
R	Assets, Engineering & Operations	4,079,800	1,062,750	5,115,699	(824,780)	9,433,469	(154,519)	(2,494,670)	(2,649,189)	6,784,280	0	130,000
	<b>Total Highway Operations</b>	<b>4,701,910</b>	<b>14,809,348</b>	<b>5,277,659</b>	<b>(7,641,520)</b>	<b>17,147,397</b>	<b>(12,401,857)</b>	<b>(2,985,560)</b>	<b>(15,387,417)</b>	<b>1,759,980</b>	<b>0</b>	<b>130,000</b>
S	<b>Civil Parking Enforcement</b>	<b>3,955,230</b>	<b>1,484,290</b>	<b>9,143,060</b>	<b>(140,000)</b>	<b>14,442,580</b>	<b>0</b>	<b>(14,712,060)</b>	<b>(14,712,060)</b>	<b>(269,480)</b>	<b>0</b>	<b>0</b>
T	<b>Energy &amp; Sustainability</b>	<b>382,070</b>	<b>107,900</b>	<b>735,850</b>	<b>(418,660)</b>	<b>807,160</b>	<b>(25,000)</b>	<b>(690,280)</b>	<b>(715,280)</b>	<b>91,880</b>	<b>20,000</b>	<b>0</b>
A-T	<b>Cross Directorate - split between rows M &amp; N</b>										<b>42,000</b>	<b>168,000</b>
	<b>Planning, Transport &amp; Environment</b>	<b>19,247,025</b>	<b>17,822,766</b>	<b>17,001,528</b>	<b>(11,452,240)</b>	<b>42,619,079</b>	<b>(12,667,939)</b>	<b>(27,685,870)</b>	<b>(40,353,809)</b>	<b>2,265,270</b>	<b>212,000</b>	<b>720,000</b>

## Recycling and Neighbourhood Services - Controllable Budgetary Analysis 2020/21

		Expenditure				Income			Net	PROPOSED SAVINGS BY PORTFOLIO	
										Clean Streets, Recycling and Environment	
Sub Division of Service		Employees £	External Spend £	Other Expenditure £	Internal Income £	Gross Expenditure £	Grant Income £	Other Income £	Total Income £	Net Expenditure £	2021/22 £
<b>Street Scene - Recycling &amp; NBH Service</b>											
A	<b>Head of Street Scene</b>	0	0	0	0	0	0	0	0	0	
B	Recycling & Waste Collections	10,313,550	3,425,620	1,643,370	(764,350)	14,618,190	(36,690)	(4,715,790)	(4,752,480)	9,865,710	0
C	Recycling Waste Treatment	3,840,190	4,340,130	1,943,670	(669,940)	9,454,050	(1,948,880)	(1,629,610)	(3,578,490)	5,875,560	0
D	Waste Disposal	100	7,082,030	(234,340)	(1,723,000)	5,124,790	(1,767,790)	(273,160)	(2,040,950)	3,083,840	100,000
E	Waste Strategy & Education	814,350	73,170	1,000,640	(146,770)	1,741,390	(67,370)	0	(67,370)	1,674,020	0
F	Waste Enforcement	1,055,290	117,010	(932,930)	(3,420)	235,950	0	(364,670)	(364,670)	(128,720)	0
G	Street Cleansing	5,578,620	256,590	750,830	(140,020)	6,446,020	0	(657,800)	(657,800)	5,788,220	0
A - G	Cross Division										250,000
<b>Total Street Scene - Recycling &amp; NBH Service</b>		<b>21,602,100</b>	<b>15,294,550</b>	<b>4,171,240</b>	<b>(3,447,500)</b>	<b>37,620,390</b>	<b>(3,820,730)</b>	<b>(7,641,030)</b>	<b>(11,461,760)</b>	<b>26,158,630</b>	<b>350,000</b>



## People & Communities -Performance & Partnerships - Controllable Budgetary Analysis 2019/20

<b>Expenditure</b>	<b>Income</b>	<b>Net</b>	<b>PROPOSED SAVINGS BY PORTFOLIO</b>
			<b>Leader's</b>

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

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

		Expenditure					Income			Net	PROPOSED SAVINGS BY PORTFOLIO	
											Housing & Communities	Children & Families
Sub Division of Service		Employees	External Spend	Other Expenditure	Internal Income	Gross Expenditure	Grant Income	Other Income	Total Income	Net Expenditure	2021/22	
		£	£	£	£	£	£	£	£	£	£	
<b>Assistant Director &amp; Support</b>												
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
	<b>Assistant Director &amp; Support Total</b>	<b>1,212,140</b>	<b>11,830</b>	<b>8,900</b>	<b>(609,170)</b>	<b>623,700</b>	<b>0</b>	<b>(378,290)</b>	<b>(378,290)</b>	<b>245,410</b>	<b>78,000</b>	<b>0</b>
<b>Advice &amp; Benefits</b>												
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
	<b>Advice &amp; Benefits Total</b>	<b>13,722,640</b>	<b>2,528,080</b>	<b>147,595,510</b>	<b>(7,296,540)</b>	<b>156,549,690</b>	<b>(146,826,020)</b>	<b>(6,970,320)</b>	<b>(153,796,340)</b>	<b>2,753,350</b>	<b>85,000</b>	<b>0</b>
<b>Homelessness &amp; Hostels</b>												
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
	<b>Homelessness &amp; Hostels Totals</b>	<b>3,275,720</b>	<b>439,570</b>	<b>522,010</b>	<b>(1,431,230)</b>	<b>2,806,070</b>	<b>0</b>	<b>(667,390)</b>	<b>(667,390)</b>	<b>2,138,680</b>	<b>0</b>	<b>0</b>
<b>Service Development &amp; Improvement</b>												
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
	<b>Service Development &amp; Improvement Total</b>	<b>1,013,830</b>	<b>15,080</b>	<b>139,370</b>	<b>(215,460)</b>	<b>952,820</b>	<b>0</b>	<b>(578,120)</b>	<b>(578,120)</b>	<b>374,700</b>	<b>65,000</b>	<b>0</b>
<b>Preventative Services</b>												
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
	<b>Preventative Services Total</b>	<b>4,594,020</b>	<b>2,162,900</b>	<b>452,080</b>	<b>(582,010)</b>	<b>6,626,990</b>	<b>0</b>	<b>(4,664,910)</b>	<b>(4,664,910)</b>	<b>1,962,080</b>	<b>0</b>	<b>0</b>
<b>Partnership Delivery</b>												
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
	<b>Partnership Delivery - Total</b>	<b>1,346,230</b>	<b>21,938,780</b>	<b>2,468,650</b>	<b>(2,058,150)</b>	<b>23,695,510</b>	<b>(23,325,270)</b>	<b>0</b>	<b>(23,325,270)</b>	<b>370,240</b>	<b>0</b>	<b>0</b>
	<b>Early Help</b>											
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	0
	<b>Early Help - Total</b>	<b>6,373,736</b>	<b>16,305,765</b>	<b>636,530</b>	<b>(2,508,430)</b>	<b>20,807,601</b>	<b>(20,501,631)</b>	<b>0</b>	<b>(20,501,631)</b>	<b>305,970</b>	<b>0</b>	<b>10,000</b>
	<b>Hubs &amp; Community Services</b>											
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
	<b>Hubs &amp; Community Services Total</b>	<b>1,858,050</b>	<b>837,480</b>	<b>523,830</b>	<b>(181,440)</b>	<b>3,037,920</b>	<b>(20,000)</b>	<b>(104,050)</b>	<b>(124,050)</b>	<b>2,913,870</b>	<b>55,000</b>	<b>0</b>
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	<b>Housing and Communities</b>	<b>33,472,666</b>	<b>44,239,485</b>	<b>153,043,140</b>	<b>(14,882,430)</b>	<b>215,872,861</b>	<b>(190,672,921)</b>	<b>(13,380,150)</b>	<b>(204,053,071)</b>	<b>11,819,790</b>	<b>283,000</b>	<b>10,000</b>

## Social Services - 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	Children & Families	Social Care, Health & Well-being
		£	£	£	£	£	£	£	£	£	2021/22	
£												
<b>Children's Services</b>												
<b>Localities</b>												
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	
<b>Targeted Children in Need Services</b>	<b>9,068,390</b>	<b>5,133,620</b>	<b>1,036,950</b>	<b>0</b>	<b>15,238,960</b>	<b>0</b>	<b>(9,100)</b>	<b>(9,100)</b>	<b>15,229,860</b>	<b>0</b>	<b>0</b>	
<b>Substitute Family Care</b>												
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	
<b>Specialist Looked After Children Services</b>	<b>1,358,370</b>	<b>35,219,350</b>	<b>18,590</b>	<b>0</b>	<b>36,596,310</b>	<b>0</b>	<b>(141,210)</b>	<b>(141,210)</b>	<b>36,455,100</b>	<b>779,000</b>	<b>0</b>	
<b>Restorative Leaving &amp; Edge of Care Servi</b>												
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	
<b>Early Intervention &amp; Prevention</b>	<b>3,564,790</b>	<b>3,263,410</b>	<b>683,320</b>	<b>(287,410)</b>	<b>7,224,110</b>	<b>(1,197,020)</b>	<b>(867,120)</b>	<b>(2,064,140)</b>	<b>5,159,970</b>	<b>0</b>	<b>0</b>	
T <b>Improvement &amp; Strategy</b>	<b>1,341,230</b>	<b>29,710</b>	<b>19,430</b>	<b>0</b>	<b>1,390,370</b>	<b>(10,000)</b>	<b>(90,000)</b>	<b>(100,000)</b>	<b>1,290,370</b>	<b>0</b>	<b>0</b>	
<b>Strategy Performance &amp; Resources</b>												
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	
<b>Strategy Performance &amp; Resources</b>	<b>4,399,520</b>	<b>1,109,930</b>	<b>637,180</b>	<b>(799,560)</b>	<b>5,347,070</b>	<b>(3,029,830)</b>	<b>(319,950)</b>	<b>(3,349,780)</b>	<b>1,997,290</b>	<b>114,000</b>	<b>0</b>	
Z <b>National Adoption Service</b>	<b>304,720</b>	<b>60,140</b>	<b>10,220</b>	<b>0</b>	<b>375,080</b>	<b>(378,080)</b>	<b>(1,000)</b>	<b>(379,080)</b>	<b>(4,000)</b>	<b>0</b>	<b>0</b>	
AA <b>Youth Offending Service</b>	<b>1,438,300</b>	<b>420,450</b>	<b>44,060</b>	<b>(113,730)</b>	<b>1,789,080</b>	<b>(1,072,090)</b>	<b>(13,270)</b>	<b>(1,085,360)</b>	<b>703,720</b>	<b>0</b>	<b>0</b>	
<b>Wellbeing Protection &amp; Support</b>												
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	
<b>Wellbeing Protection &amp; Support</b>	<b>4,591,710</b>	<b>591,010</b>	<b>101,670</b>	<b>(653,560)</b>	<b>4,630,830</b>	<b>0</b>	<b>(1,240,700)</b>	<b>(1,240,700)</b>	<b>3,390,130</b>	<b>0</b>	<b>0</b>	
A-AE <b>Children's Services</b>	<b>26,067,030</b>	<b>45,827,620</b>	<b>2,551,420</b>	<b>(1,854,260)</b>	<b>72,591,810</b>	<b>(5,687,020)</b>	<b>(2,682,350)</b>	<b>(8,369,370)</b>	<b>64,222,440</b>	<b>893,000</b>	<b>0</b>	

### Adult Services

		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	
		£	£	£	£	£	£	£	£	£	Children & Families	Social Care, Health & Well-being
<b>Older People Services</b>												
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
<b>Older People Services</b>		<b>10,579,500</b>	<b>53,413,440</b>	<b>3,613,360</b>	<b>(548,000)</b>	<b>67,058,300</b>	<b>(1,000,000)</b>	<b>(15,095,030)</b>	<b>(16,095,030)</b>	<b>50,963,270</b>	<b>0</b>	<b>244,000</b>
<b>Learning Disabilities</b>												
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
<b>Learning Disability Services</b>		<b>7,778,140</b>	<b>36,061,920</b>	<b>2,759,710</b>	<b>0</b>	<b>46,599,770</b>	<b>(197,110)</b>	<b>(5,806,540)</b>	<b>(6,003,650)</b>	<b>40,596,120</b>	<b>0</b>	<b>300,000</b>
AO	<b>Mental Health</b>	<b>2,639,490</b>	<b>5,295,740</b>	<b>375,840</b>	<b>0</b>	<b>8,311,070</b>	<b>0</b>	<b>(617,690)</b>	<b>(617,690)</b>	<b>7,693,380</b>	<b>0</b>	<b>0</b>
AP	<b>Physical Disabilities</b>	<b>18,680</b>	<b>5,620,650</b>	<b>3,973,600</b>	<b>0</b>	<b>9,612,930</b>	<b>0</b>	<b>(436,000)</b>	<b>(436,000)</b>	<b>9,176,930</b>	<b>0</b>	<b>0</b>
AQ	<b>Alcohol &amp; Drugs</b>	<b>498,770</b>	<b>1,270,080</b>	<b>30,820</b>	<b>0</b>	<b>1,799,670</b>	<b>0</b>	<b>(160,420)</b>	<b>(160,420)</b>	<b>1,639,250</b>	<b>0</b>	<b>0</b>
AR	<b>Emergency Duty Team/Grants/Other Adults Services</b>	<b>862,130</b>	<b>1,114,760</b>	<b>2,090</b>	<b>0</b>	<b>1,978,980</b>	<b>0</b>	<b>(155,500)</b>	<b>(155,500)</b>	<b>1,823,480</b>	<b>0</b>	<b>70,000</b>
<b>Support</b>												
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
<b>Support</b>		<b>3,090,560</b>	<b>193,740</b>	<b>927,210</b>	<b>(255,790)</b>	<b>3,955,720</b>	<b>0</b>	<b>(131,710)</b>	<b>(131,710)</b>	<b>3,824,010</b>	<b>0</b>	<b>115,000</b>
AF-AU	<b>Adult Services</b>	<b>25,467,270</b>	<b>102,970,330</b>	<b>11,682,630</b>	<b>(803,790)</b>	<b>139,316,440</b>	<b>(1,197,110)</b>	<b>(22,402,890)</b>	<b>(23,600,000)</b>	<b>115,716,440</b>	<b>0</b>	<b>729,000</b>
A-AU	<b>Social Services</b>	<b>51,534,300</b>	<b>148,797,950</b>	<b>14,234,050</b>	<b>(2,658,050)</b>	<b>211,908,250</b>	<b>(6,884,130)</b>	<b>(25,085,240)</b>	<b>(31,969,370)</b>	<b>179,938,880</b>	<b>893,000</b>	<b>729,000</b>

## Governance & Legal Services - Controllable Budgetary Analysis 2020/21

		Expenditure				Income			Net	PROPOSED SAVINGS BY PORTFOLIO	
										Leader's	
Sub Division of Service		Employees £	External Spend £	Other Expenditure £	Internal Income £	Gross Expenditure £	Grant Income £	Other Income £	Total Income £	Net Expenditure £	2021/22 £
<b>Legal Services:-</b>											
A	County Solicitor	138,160	3,500	80	0	141,740	0	(16,000)	(16,000)	125,740	0
B	Legal Services	2,764,970	667,170	41,670	(372,210)	3,101,600	0	(1,092,580)	(1,092,580)	2,009,020	3,000
	<b>Total Legal Services</b>	<b>2,903,130</b>	<b>670,670</b>	<b>41,750</b>	<b>(372,210)</b>	<b>3,243,340</b>	<b>0</b>	<b>(1,108,580)</b>	<b>(1,108,580)</b>	<b>2,134,760</b>	<b>3,000</b>
C	Monitoring Officer	214,400	0	0	0	214,400	0	0	0	214,400	0
E	Democratic and Scrutiny Services	771,170	33,600	2,150	0	806,920	0	(28,000)	(28,000)	778,920	0
F	Electoral Services	0	0	0	0	0	0	(8,000)	(8,000)	(8,000)	0
<b>Member Services</b>											
G	Members Expenses	0	0	0	0	0	0	0	0	0	0
H	Lord Mayor	0	0	0	0	0	0	0	0	0	0
I	Co-opted Members	0	0	0	0	0	0	0	0	0	0
	<b>Total Member Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Governance &amp; Legal Services</b>	<b>3,888,700</b>	<b>704,270</b>	<b>43,900</b>	<b>(372,210)</b>	<b>4,264,660</b>	<b>0</b>	<b>(1,144,580)</b>	<b>(1,144,580)</b>	<b>3,120,080</b>	<b>3,000</b>

## Resources - Controllable Budgetary Analysis 2020/21

		Expenditure				Income			Net	PROPOSED SAVINGS BY PORTFOLIO	
										Finance, Modernisation and Performance	
Sub Division of Service		Employees £	External Spend £	Other Expenditure £	Internal Income £	Gross Expenditure £	Grant Income £	Other Income £	Total Income £	Net Expenditure £	2021/22 £
<b>Finance</b>											
A	Business Support	636,890	668,730	1,290	(859,130)	447,780	0	(185,930)	(185,930)	261,850	40,000
B	Information & Governance	993,030	64,470	1,900	(408,180)	651,220	0	(124,280)	(124,280)	526,940	262,000
C	Audit Services	582,630	17,130	2,840	(13,190)	589,410	0	(38,770)	(38,770)	550,640	0
D	Accountancy	2,602,480	49,580	8,500	(892,120)	1,768,440	(28,000)	(323,030)	(351,030)	1,417,410	60,000
E	Revenue Services inc Pensions	4,395,140	600,640	236,640	(54,690)	5,177,730	0	(3,416,280)	(3,416,280)	1,761,450	35,000
F	Organisational Development	306,970	59,720	0	0	366,690	0	0	0	366,690	100,000
G	HOF Projects & CIPFA Trainee	404,920	24,400	2,460	(240,000)	191,780	0	(1,160)	(1,160)	190,620	0
	<b>Total Finance</b>	<b>9,922,060</b>	<b>1,484,670</b>	<b>253,630</b>	<b>(2,467,310)</b>	<b>9,193,050</b>	<b>(28,000)</b>	<b>(4,089,450)</b>	<b>(4,117,450)</b>	<b>5,075,600</b>	<b>497,000</b>
H	<b>Commissioning &amp; Procurement</b>	<b>1,280,970</b>	<b>20,270</b>	<b>(2,060)</b>	<b>(172,870)</b>	<b>1,126,310</b>	<b>0</b>	<b>(640,000)</b>	<b>(640,000)</b>	<b>486,310</b>	<b>120,000</b>
I	<b>Health &amp; Safety</b>	<b>744,700</b>	<b>33,740</b>	<b>127,000</b>	<b>(9,000)</b>	<b>896,440</b>	<b>0</b>	<b>(203,690)</b>	<b>(203,690)</b>	<b>692,750</b>	<b>17,000</b>
<b>Human Resources</b>											
J	Management	374,330	462,890	(20)	(58,620)	778,580	0	(47,300)	(47,300)	731,280	0
K	Service Delivery	1,743,420	110,790	3,080	(848,950)	1,008,340	0	(331,760)	(331,760)	676,580	0
L	Employee Relations	88,750	1,170	470	0	90,390	0	0	0	90,390	0
M	Organisational Development	933,020	2,800	530	(668,580)	267,770	0	0	0	267,770	0
N	Cardiff Academy	532,690	9,100	350	(39,080)	503,060	0	(128,000)	(128,000)	375,060	66,000
O	First Point of Contact Team	402,430	0	690	0	403,120	0	0	0	403,120	0
J-O	Cross Division										15,000
	<b>Total Human Resources</b>	<b>4,074,640</b>	<b>586,750</b>	<b>5,100</b>	<b>(1,615,230)</b>	<b>3,051,260</b>	<b>0</b>	<b>(507,060)</b>	<b>(507,060)</b>	<b>2,544,200</b>	<b>81,000</b>
<b>Chief Digital Officer</b>											
P	Chief Digital Officer	175,930	0	0	(10,000)	165,930	0	0	0	165,930	0
Q	Customer Services	4,772,930	2,490,900	76,200	(783,310)	6,556,720	0	(5,781,050)	(5,781,050)	775,670	0
R	Rent Smart Wales	1,971,850	219,150	274,640	0	2,465,640	0	(2,469,190)	(2,469,190)	(3,550)	0
S	ICT Services	3,404,580	2,036,480	6,330	(1,796,830)	3,650,560	0	(340,510)	(340,510)	3,310,050	25,000
T	ICT Holding A/C	0	1,886,060	0	(771,800)	1,114,260	0	(391,730)	(391,730)	722,530	0
U	ICT - Recoverables	1,151,810	1,512,320	28,020	(3,127,410)	(435,260)	0	(139,580)	(139,580)	(574,840)	50,000
V	Enterprise Architecture	246,020	52,260	2,880	0	301,160	0	0	0	301,160	50,000
W	Emergency Management Unit	214,810	25,930	2,730	0	243,470	0	(23,000)	(23,000)	220,470	0
	<b>Total Chief Digital Officer</b>	<b>11,937,930</b>	<b>8,223,100</b>	<b>390,800</b>	<b>(6,489,350)</b>	<b>14,062,480</b>	<b>0</b>	<b>(9,145,060)</b>	<b>(9,145,060)</b>	<b>4,917,420</b>	<b>125,000</b>
X	<b>Corporate Director - Resources</b>	<b>40,210</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,210</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,210</b>	<b>0</b>
<b>Fleet Services</b>											
Y	Central Transport Services	1,247,750	289,160	7,256,570	(4,084,240)	4,709,240	0	(1,020,290)	(1,020,290)	3,688,950	0
Z	Fleet Management	712,600	28,290	21,320	(25,630)	736,580	0	0	0	736,580	0
	<b>Total Fleet Services</b>	<b>1,960,350</b>	<b>317,450</b>	<b>7,277,890</b>	<b>(4,109,870)</b>	<b>5,445,820</b>	<b>0</b>	<b>(1,020,290)</b>	<b>(1,020,290)</b>	<b>4,425,530</b>	<b>0</b>

Sub Division of Service	Employees £	External Spend £	Other Expenditure £	Internal Income £	Gross Expenditure £	Grant Income £	Other Income £	Total Income £	Net Expenditure £	2021/22 £
A-Z Cross Directorate										91,000
Resources	29,960,860	10,665,980	8,052,360	(14,863,630)	33,815,570	(28,000)	(15,605,550)	(15,633,550)	18,182,020	931,000



## Financial Pressures, Commitments, Realignment & Capital Ambition Policy Growth 2021/22

<b>Outline</b>	<b>£000</b>
<b>Financial Pressures</b>	
Council Tax Reduction Scheme - Demand	750
Children's Social Work Resource	715
Switch in Waste Streams - increase in domestic waste	500
School Transport - Additional ALN Routes	201
Funding to compensate for reduction in Sustainable Waste Grant	100
<b>Financial Pressures Total</b>	<b>2,266</b>
<b>Commitments</b>	
Amounts Payable as Levies and Contributions	474
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
Reinstating the base budget for Project Management Team	240
Service transformation activity post pandemic	200
Contribution to Homelessness Reserve	125
Shared Regulatory Service (provision for pay award)	80
Members' Pay Award	30
<b>Commitments Total</b>	<b>2,045</b>
<b>Expenditure &amp; Income Realignments</b>	
Children's Services - Placements	1,704
Education - Out of County	1,082
School Transport	1,033
Adult Services	750
External Legal Fees	300
Children's Services - Ty Storrie	270
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)
<b>Expenditure &amp; Income Realignments Total</b>	<b>5,139</b>
<b>Capital Ambition Policy Growth</b>	
Cardiff Commitment - education and skills	265
Playground Management	188
One Planet Cardiff - delivery support	120
Parks - trees, diversity and urban rangers	112
Support for the city development agenda	50
Digital Services Development	50
Equalities Training Budget	15
<b>Capital Ambition Policy Growth Total</b>	<b>800</b>
<b>TOTAL</b>	<b>10,250</b>

## Financial Pressures, Commitments, Realignment & Capital Ambition Policy Growth 2021/22

Directorate	Outline	£000
<b>Financial Pressures</b>		
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
<b>Financial Pressures Total</b>		<b>2,266</b>
<b>Commitments</b>		
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 & Communities	Contribution to Homelessness Reserve	125
Resources	Reinstating the base budget for Project Management Team	240
<b>Commitments Total</b>		<b>2,045</b>
<b>Expenditure &amp; Income Realignment</b>		
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)
<b>Expenditure &amp; Income Realignment Total</b>		<b>5,139</b>
<b>Capital Ambition Policy Growth</b>		
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
<b>Capital Ambition Policy Growth Total</b>		<b>800</b>
<b>TOTAL</b>		<b>10,250</b>

## Capital Ambition - Policy Growth

Directorate	Outline	£000
Economic Development	<b>Playground Management</b> 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
	<b>Parks - Trees, Biodiversity and Urban Rangers</b> 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
	<b>Support for the City Development Agenda</b> Funding to provide direct policy support for the City Region, Great Western Gateway and other Strategic Partnerships.	50
<b>Economic Development Total</b>		<b>350</b>
Education	<b>Cardiff Commitment - Education and Skills</b> 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
<b>Education Total</b>		<b>265</b>
Planning, Transport, Environment	<b>One Planet Cardiff</b> Funding to support the delivery of One Planet Cardiff and Transport White Paper objectives.	120
<b>Planning, Transport, Environment Total</b>		<b>120</b>
Resources	<b>Digital Service Development – Improving the quality of Data Capture and responding to challenges</b> 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
	<b>Human Resources - Equalities Training Budget</b> 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
<b>Resources Total</b>		<b>65</b>
<b>TOTAL</b>		<b>800</b>

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**EMPLOYEE IMPLICATIONS OF 2021/22 BUDGET**

Ref	Impact on posts	Savings Title	All figures are expressed in terms of full time equivalent posts						TOTAL FTEs
			Voluntary Redundancy	Vacant	Retirement/ Flexi Retirement	Redeploy	TBC	New Post	
<b>Economic Development</b>									
E5	DELETE	Review of staffing arrangements across Parks, Sport and Leisure		(1.3)					(1.3)
E8	DELETE	Review of staffing resources in Management and Support Services	(.2)						(.2)
E10	DELETE	Review of staffing resources in Security Service		(1.0)					(1.0)
E13	DELETE	Review of staffing resources at Saint David's Hall		(1.0)					(1.0)
E14	DELETE	Review of staffing resources in Tourism					(1.0)		(1.0)
E16	DELETE	Review of staffing resources in Strategic Estates		(1.0)					(1.0)
E22	DELETE	Review of staffing resources in Facilities Management	(1.0)						(1.0)
CAPG	CREATE	Playground Management						2.0	2.0
CAPG	CREATE	Parks - Trees, Biodiversity and Urban Rangers						2.8	2.8
CAPG	CREATE	Support for the City Development Agenda						1.0	1.0
<b>Economic Development Net Position</b>			<b>(1.2)</b>	<b>(4.3)</b>	<b>0.0</b>	<b>0.0</b>	<b>(1.0)</b>	<b>5.8</b>	<b>(.7)</b>
<b>Education</b>									
E26	DELETE	Review of staffing resources in Business Support		(2.0)					(2.0)
CAPG	CREATE	Cardiff Commitment - Education and Skills						7.0	7.0
<b>Education Net Position</b>			<b>0.0</b>	<b>(2.0)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7.0</b>	<b>5.0</b>
<b>Planning, Transport &amp; Environment</b>									
E43	DELETE	Review of staffing resources	(6.0)						(6.0)
CAPG	CREATE	One Planet Cardiff						2.0	2.0
<b>Planning, Transport &amp; Environment Net Position</b>			<b>(6.0)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2.0</b>	<b>(4.0)</b>
<b>Performance and Partnerships</b>									
E49	DELETE	Review of staffing resources in Policy & Partnerships and Performance Management					(2.8)		(2.8)
<b>Performance and Partnerships Net Position</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>(2.8)</b>	<b>0.0</b>	<b>(2.8)</b>
<b>Housing &amp; Communities</b>									
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)
<b>Housing &amp; Communities Net Position</b>			<b>(1.0)</b>	<b>(2.0)</b>	<b>0.0</b>	<b>0.0</b>	<b>(1.0)</b>	<b>0.0</b>	<b>(4.0)</b>
<b>Social Services</b>									
E66	DELETE	Review of Business Support Arrangements					(3.0)		(3.0)
<b>Social Services Net Position</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>(3.0)</b>	<b>0.0</b>	<b>(3.0)</b>
<b>Resources</b>									
E70	DELETE	Review of staffing resources Information Governance					(1.0)		(1.0)
E74	DELETE	OH Nurse NHS-Partner		(.45)					(.5)
E75	DELETE	Review of staffing resources in Enterprise Architecture		(1.0)					(1.0)
E76	DELETE	Review of staffing resources in ICT					(1.0)		(1.0)
<b>Resources Net Position</b>			<b>0.0</b>	<b>(1.5)</b>	<b>0.0</b>	<b>0.0</b>	<b>(2.0)</b>	<b>0.0</b>	<b>(3.5)</b>
<b>Council Net Position</b>			<b>(8.2)</b>	<b>(9.8)</b>	<b>0.0</b>	<b>0.0</b>	<b>(9.8)</b>	<b>14.8</b>	<b>(13.0)</b>

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## Appendix 4 (a)

**CARDIFF COUNCIL: FEES AND CHARGES 2021/22**

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment	
<b>Economic Development</b>							
<b>Charges in respect to filming in the City</b>							
1	Charges in respect to filming in the City	£100.00 - £250.00	Nil	Nil	1 April 2021	No proposed increase	
<b>Workshop Rents</b>							
2	Workshop Rents	See Comment			1 April 2021	Subject to condition of lease. Rents reviewed on a commercial basis.	
<b>Land and Building Rents</b>							
3	Land and Building Rents	See Comment			1 April 2021	Subject to condition of lease.	
<b>Business Development</b>							
4	Loan Administration Fee - one off payment	£250.00	Nil	Nil	1 April 2021	No proposed increase. Currently no lending being undertaken. If this were to change, the fees would be subject to review	
5	Equity Administration - one off payment	£1,000.00					
<b>Venues</b>							
6	Commercial Catering	Various	Nil	Nil	1 April 2021	No proposed increase	
<b>St Davids Hall</b>							
7	Auditorium Hire				1 April 2021	The proposed new charges are: • Standard Hire - Morning or Afternoon £2,590.00 - Evening £5,761.00 - Full Day £8,351.00 • Concessionary Hire - Morning or Afternoon £2,072.00 - Evening £4,609.00 - Full Day £6,681.00	
	• Standard Hire						
	- Morning or Afternoon	£2,515.00	£75.00	2.98%			
	- Evening	£5,593.00	£168.00	3.00%			
	- Full Day	£8,108.00	£243.00	3.00%			
	• Concessionary Hire						
- Morning or Afternoon	£2,012.00	£60.00	2.98%				
- Evening	£4,474.00	£135.00	3.02%				
- Full Day	£6,486.00	£195.00	3.01%				
8	Lefel 1 Studio - Per session - Standard & Concessionary	£264.00	£8.00	3.03%			The proposed new charge is £272.00
9	Level 2 Foyer - Per session	£184.00	£6.00	3.26%			The proposed new charge is £190.00
10	Level 3 - Per session - AM, PM or Evening	£416.00	£12.00	2.88%			The proposed new charge is £428.00
11	Daystage (Level 3) - Evening	£1,141.00	£34.00	2.98%			The proposed new charge is £1,175.00
12	Ivor Novello Room - AM, PM or Evening	£89.00	£3.00	3.37%			The proposed new charge is £92.00
13	Viscount Tonypany Room - AM, PM or Evening	£89.00	£3.00	3.37%			The proposed new charge is £92.00
14	Green Room - AM, PM or Evening	£205.00	£6.00	2.93%			The proposed new charge is £211.00
15	St Asaph Room - AM, PM or Evening	£205.00	£6.00	2.93%			The proposed new charge is £211.00
16	Ticket postage fee	£1.50	Nil	Nil			No proposed increase
17	Cloakroom charge	£1.50					
18	Resale of tickets	20% of ticket value					
19	Issuing ticket duplicates for lost tickets	£2.50					
20	Purchase of ticket from being on Waiting List	£2.50					
21	Exchange ticket to another performance	£2.00					
22	Ticket Protection	£1.85					
23	Friend of St David's Hall - With Digital brochure	£20.00					
24	Friend of St David's Hall - With Digital & printed brochure	£25.00					
25	Group discounts	Various - See Comment				Negotiated with promoters	
26	Programme price	Various - See Comment				Programme prices are set by promoters	
<b>Norwegian Church</b>							
27	Wedding Package based on 60 guests - 5pm till midnight	£4,500.00	Nil	Nil	1 April 2021	No proposed increase	
28	Grieg Room hire – day hire	£400.00					
29	Day Delegate Rate (minimum numbers 20)	£40.00					
30	Grieg Room – Evening Hire - 7pm until midnight	£600.00					

## Appendix 4 (a)

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
31	Concert hire – 7.30-9.30pm	£360.00	Nil	Nil	1 April 2021	No proposed increase
<b>Cardiff Castle</b>						
32	Cardiff Castle Gift Shop	Various	Nil	Nil	1 April 2021	No proposed increase
33	Castle Key	£6.75	£0.25	3.70%		The proposed new charge is £7.00
34	Cardiff Castle Tours	£3.75	£0.15	4.00%		The proposed new charge is £3.90
35	Castle Banquet	£49.95	Nil	Nil		No proposed increase
36	Castle Room Hire	£650.00	£25.00	3.85%		The proposed new charge is £675.00
<b>City Hall / Mansion House</b>						
37	Assembly Room Hire • Mon to Fri (6 hours) • Weekends, Evenings & Bank Holidays (6 hours)	£1,900.00 £2,500.00	Nil	Nil	1 April 2021	No proposed increase
38	Marble Hall Hire • Mon to Fri (6 hours) • Weekends, Evenings & Bank Holidays (6 hours)	£1,700.00 £1,700.00				
39	Lower Hall Hire • Mon to Fri (6 hours) • Weekends, Evenings & Bank Holidays (6 hours)	£1,150.00 £1,800.00				
40	Ferrier Hall Hire • Mon to Fri (4 hours) • Weekends, Evenings & Bank Holidays (4 hours)	£390.00 £600.00				
41	Council Chamber Hire • Mon to Fri (4 hours) • Weekends, Evenings & Bank Holidays (4 hours)	£330.00 £500.00				
42	Syndicate Rooms Hire • Mon - Fri (Full Day) • Weekends, Evenings & Bank Holidays (4 hours)	£430.00 £360.00				
43	All City Hall Room Hire - Discounted for Registered Charities	30%				
44	Mansion House Hire • 4 hour session • Evening 6 hour session	£550.00 £1,050.00				
45	Mansion House Hire Charges - discount for registered charities	20%				
<b>Cardiff Caravan &amp; Camping Park Charges</b>						
46	Pitches (Other than during events) per night • Maximum 2 Adults or Family (2 adults, 2 children) - With electric - Without electric • Single Occupancy - With electric - Without electric • Hiker	£32.00 £28.00 £27.00 £24.00 £20.00	Nil	Nil	1 April 2021	No proposed increase
47	Pitches (During events) per night • Maximum 2 Adults or Family (2 adults, 2 children) - With electric - Without electric	£40.00 £35.00				
48	Additional Person charge per night • Child • Adult • Adult (Events)	£4.00 £10.00 £15.00				
49	Extra Vehicles	£10.00				



## Appendix 4 (a)

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
50	Calor Gas • Propane - 3.9kg bottle - 6.0kg bottle - 13.0kg bottle • Butane - 4.5kg bottle - 7.0 kg bottle - 15.0kg bottle	£17.30 £20.40 £26.00 £17.90 £22.85 £36.60	Nil	Nil	1 April 2021	No proposed increase
51	Tokens • Washer • Dryer	£3.00 £2.00				
<b>Cardiff Story Museum</b>						
52	Hire of Cardiff Story Museum galleries for events outside normal operating hours (4 hours) • Corporate Rate  • Charity Rate	£900.00 plus staffing costs £630.00 plus staffing costs				
53	Talks by Museum Professional Staff - per hour	Various - from £70				
54	Museum formal education / school visits (Formal education and school packages are tailored according to the teacher's requirements.)	Range from £1.00 per pupil to £4.50 per pupil and / or £25.00 to £80.00 per led session.				
55	Children's birthday parties	Various - from £75.00	Nil	Nil	1 April 2021	No proposed increase
56	Left Luggage facility • Small lockers • Medium lockers • Large lockers • Overnight 24 hours	£5.00 £8.00 £10.00 £20.00				
57	Hire of Learning Suite • 10am - 4pm - Standard Rate - Charity Rate • Evening - Standard Rate - Charity Rate • Additional Hours (per hour)	£120.00 £85.00 £285.00 + staffing costs £220.00 + staffing costs £40.00				
<b>Events - Park &amp; Ride/Parking</b>						
58	Major Event Park & Ride • Pre Book • On Day	£8.00 £10.00				
59	City Centre Parking • Pre Book • On Day	£12.00 £15.00	Nil	Nil	1 April 2021	No proposed increase
60	Mini buses & Coaches	£25.00				
61	Parking (small local events)	Various from £3.00				
62	City Centre Parking (small local events)	£10.00				

## Appendix 4 (a)

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment				
<b>County Hall Venue Hire</b>										
63	1 x committee room/council chamber • Weekday (4 hours) • Weekday (6 hours)	£220.00 £360.00	Nil	Nil	1 April 2021	No proposed increase				
64	1 x committee room including kitchen • Weekday (6 hours) • Weekend (6 hours)	£650.00 £880.00								
65	2 x committee rooms including kitchen • Weekday (6 hours) • Weekend (6 hours)	£1,025.00 £1,455.00								
66	3 x committee rooms including kitchen • Weekday (6 hours) • Weekend (6 hours) • Weekend (6 hours) including Staff Canteen	£1,400.00 £1,920.00 £2,450.00								
67	Staff Canteen	£350.00								
68	Bank holiday rate	Additional £550.00								
69	Car Park Hire -Exclusive use x 586 spaces	£2,344.00								
70	Car Park Hire - per Space	£5.00								
71	Room Hire - Discounted for Registered Charities	10%					See Comment			This is the discount available to registered charities
<b>Parks</b>										
72	Allotments (Per Annum) - Full Price • Category A per pitch • Category B per pitch • Category C per pitch • Chalet • Brick cubicle	£12.96 £12.54 £12.00 £122.25 £28.13	See Comment		2 February 2021	Allotment year runs from 2nd February. Fees are reviewed annually in line with the delegated authority set out in the Budget Report.				
73	Allotments (Per Annum) - Concession • Category A per pitch • Category B per pitch • Category C per pitch • Chalet	£6.48 £6.27 £6.00 £63.13								
<b>Parks Outdoor</b>										
74	Roath Park • Duck or Fish food • Postcards	£0.60 (£1.00 both) £0.50 (£2.50 Pack of 6)	Nil	Nil	1 April 2021	No proposed increase				
75	Roath Park Conservatory	£2.00 - £26.00 depending on type and size of group								
76	Roath Park Conservatory - School/Group Booking Fees	£4.00								
77	Bowls - buy back of maintenance of Greens - annual charge	£6,300.00								
78	Pavilions • Half Day • Full Day	£38.10 £57.00								
79	Football Pitch & Changing Facilities	£60.50								
80	Football Pitch only	£48.50								
81	Rugby Pitch & Changing Facilities	£82.50								
82	Rugby pitch only	£66.00								
83	Cricket Pitch & Changing Facilities	£72.50								
84	Cricket - Pitch only	£60.50								
85	Baseball Pitch & Changing Facilities	£72.50								

## Appendix 4 (a)

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
86	Baseball - Pitch only	£60.50	Nil	Nil	1 April 2021	No proposed increase
87	Training area & changing facilities	£30.00				
88	3G Pitch - Gold/Silver Accredited - per hour	£66.00				
89	3G pitch - Bronze/Standard Accredited - per hour	£66.00				
90	3G pitch - Non Accredited - per hour	£66.00				
91	3G pitch - Off Peak - per hour	£40.00				
<b>Channel View</b>						
92	All Weather pitch outside 3G Peak times	£66.00	Nil	Nil	1 April 2021	No proposed increase
93	All Weather pitch outside 3G Off Peak	£40.00				The proposed new charge is £31.50
94	3G Outside Off peak and weekends	£30.00	£1.50	5.00%		The proposed new charge is £36.50
95	3G Outside Peak	£35.00	£1.50	4.29%		The proposed new charge is £43.50
96	3G Inside Off peak and weekends	£42.50	£1.00	2.35%		The proposed new charge is £48.50
97	3G Inside Peak times	£47.50	£1.00	2.11%		The proposed new charge is £34.00
98	Upper Activity area (per hour)	£33.00	£1.00	3.03%		The proposed new charge is £18.00
99	Committee Room / Crèche (per hour) off peak	£17.00	£1.00	5.88%		No proposed increase
100	Committee Room / Crèche (per hour) Peak	£25.50	Nil	Nil		The proposed new charge is £14.50
101	Meeting Room 3 (Peak times per hour)	£14.00	£0.50	3.57%		No proposed increase
102	Children's party	£135.00	Nil	Nil		The proposed new charge is £7.00
103	Adult Activities 1hr	£6.80	£0.20	2.94%		The proposed new charge is £7.00
104	Spin / TRX / Kettlebells/Boxmaster	£6.80	£0.20	2.94%		The proposed new charge is £3.90
105	School Holiday - Children's activities	£3.80	£0.10	2.63%		The proposed new charge is £3.90
106	Junior Activities	£3.80	£0.10	2.63%		No proposed increase
107	Soft Play	£3.80	Nil	Nil		The proposed new charge is £3.90
108	50 + (access to gym, specific classes at off peak times)	£3.80	£0.10	2.63%		
<b>Cardiff Riding School</b>						
109	Spectator	£0.50	Nil	Nil	1 April 2021	No proposed increase
110	Competition Entry - Pony Club/Riding Club members discounted	£12.50				The proposed new charge is £15.50
111	Competition Entry - non members	£15.00	£0.50	3.33%		
112	Work Livery 6 hrs per week (Horse worked)	£110.00	Nil	Nil		No proposed increase
113	Work Livery 9 hrs per week (Horse worked)	£89.00				
114	Work Livery 12 hrs per week (Horse Worked)	£60.00				
115	1 night livery	£27.50				
116	Certificate	£3.50				£0.50
117	Child Disability 1hr pony lesson	£18.00	£2.00	11.11%		The proposed new charge is £20.00
118	Stable Management 1 hr Private	£40.00	Nil	Nil		No proposed increase
119	Stable Management 1 hr group	£11.00	£1.00	9.09%		The proposed new charge is £12.00
120	Stable Management 1 hr long term (yr fee)	£42.00	£3.00	7.14%		The proposed new charge is £45.00
121	Uni 1 hr group lesson	£22.50	Nil	Nil		No proposed increase
122	Course 1 hr group lesson	£22.50				
123	1/2 hr Private up to 2 persons	£30.00				
124	1/2 hr Private up to 3 persons	£22.00				
125	1 hour Private up to 2 persons	£42.00				
126	1 hour Private up to 3 persons	£40.00				
127	Hire of Hats	£2.50				
128	1/2 hr group weekday lesson	£14.00				
129	1/2 hr group weekend lesson	£15.50				
130	1 hr group weekday lesson	£22.50				
131	1 hr group weekend lesson	£23.50				
132	Pony Club Day (extended lesson)	£44.00	£1.00	2.27%	The proposed new charge is £45.00	
133	Pony Club Stable Management (1hr)	£11.00	£1.00	9.09%	The proposed new charge is £12.00	

Appendix 4 (a)

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
134	Pony Club 1/2 hr group	£14.00	Nil	Nil	1 April 2021	No proposed increase
135	Pony Club 1 hr group	£22.50				
136	Stable Management 1.5 hours	£16.50				
137	Riding Club 1.5 hours	£16.50	£1.50	9.09%		The proposed new charge is £18.00
138	Riding Club 1hr Ride+ 1 SM	£35.00	£1.50	4.29%		The proposed new charge is £36.50
139	Riding Club Day	£44.00	£1.00	2.27%		The proposed new charge is £45.00
140	Assisted Livery	£80.00	Nil	Nil		No proposed increase
141	Full Livery Care Only	£155.00				
142	Loan of Pony (2 x 1/2hr sessions plus SM per week)	£22.50				
143	Manure (per bag)	£1.00	£1.00	13.33%		The proposed new charge is £8.50
144	Christmas Show Entry	£7.50				
145	Adult Gloves	£7.00				
146	Child Gloves	£4.00				
147	Plain Whip	£8.00	Nil	Nil		No proposed increase
148	Schooling Whip	£13.00				
149	Holiday Club	£6.00	£2.00	33.33%	The proposed new charge is £8.00	
150	Pony Ride (Sat/Sun)	£7.00	£0.50	7.14%	The proposed new charge is £7.50	
151	Party	£230.00	Nil	Nil	No proposed increase	
152	DIY Livery (per week)	£66.00				
153	Snr Pony Club	£31.00	£1.00	3.23%		The proposed new charge is £32.00
154	Pony Club 1hr Ride+ 1 Stable Management	£35.50	£0.50	1.41%	The proposed new charge is £36.00	
<b>Canton Community Hall</b>						
155	Parents & Tots	£3.10	Nil	Nil	1 April 2021	No proposed increase
156	Parents & Tots (MaxActive)	£1.55				
157	Parents & Tots (Extra Child)	£2.10				
158	Little Tiddlers/ Ti a Fi	£3.10				
159	Photocopying	£0.20				
160	Circuits	£5.40				
161	Boxacise	£5.40				
162	Pilates	£5.40				
163	Adult Archery	£5.60				
164	Adult Max Active Fitness	£2.70				
165	Junior Archery	£3.50				
166	Junior Football	£2.50				
167	Junior Streetgames	£1.50				
168	Junior Pool Club	£2.00				
169	Junior Holiday Activities	£2.70				
170	Friday Parties	£130.00				
171	Weekend Parties	£155.00				
172	Badminton Court Booking	£12.10				
173	Table Tennis	£4.70				
174	Whole main Hall	£39.00				
175	Function Room	£13.50				
176	Committee Room	£13.00				
177	Multi Use Games Area (Off Peak)	£25.00				
178	Multi Use Games Area (Peak)	£42.00				
179	Active Card Membership	£20.00				
<b>Sailing Centre</b>						
180	Windsurfing - 2 day - Adult	£195.00	£5.00	2.56%	The proposed new charge is £200.00	
181	Windsurfing - 2 day -Youth	£135.00	Nil	Nil	No proposed increase	

## Appendix 4 (a)

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
182	Multi Activity - 2 day -Youth	£135.00	Nil	Nil	1 April 2021	No proposed increase
183	Supervised Sailing & Windsurfing (3 hour session)	£25.00	£1.00	4.00%		The proposed new charge is £26.00
184	Supervised Sailing & Windsurfing - 5 x 3hr Sessions	£115.00	£5.00	4.35%		The proposed new charge is £120.00
185	Supervised Sailing & Windsurfing - 10 x 3hr Sessions	£225.00	£10.00	4.44%		The proposed new charge is £235.00
186	Youth Sailing Courses					The proposed new charges are:
	• 2 day	£135.00	Nil	Nil		• 2 day - No proposed increase
	• 3 day	£190.00	£5.00	2.63%		• 3 day £195.00
	• 5 day	£310.00	£10.00	3.23%		• 5 day £320.00
	• 6 week	£210.00	£5.00	2.38%		• 6 week £215.00
	• 10 week	£340.00	£10.00	2.94%		• 10 week £350.00
	• After Schools club	£140.00	£5.00	3.57%		• After Schools club £145.00
187	Youth Sailing Taster 1/2 day	£34.00	£1.00	2.94%		The proposed new charge is £35.00
188	Scout Sailing Taster 1/2 day	£22.00	£1.00	4.55%		The proposed new charge is £23.00
189	Sailing Schools Group (per pupil)	£12.00	£0.50	4.17%		The proposed new charge is £12.50 per pupil
190	Adult Level 1: 2 day	£195.00	£5.00	2.6%	The proposed new charge is £200.00	
191	Adult Level 1: 6 week	£295.00	£5.00	1.69%	The proposed new charge is £300.00	
192	Adult Sailing Taster 1/2 day	£50.00	Nil	Nil	No proposed increase	
193	Corporate Sailing Taster				The proposed new charges are:	
	• Half Day	£75.00	£3.00	4.00%	• Half Day £78.00	
	• Full Day	£150.00	£5.00	3.33%	• Full Day £155.00	
194	Sailing/Windsurfing				No proposed increase	
	• Half Day	£130.00	Nil	Nil		
	• Full Day	£260.00	Nil	Nil		
<b>Sailing Centre (Powerboat &amp; Shore based)</b>						
195	Powerboat Level 1	£130.00	Nil	Nil	1 April 2021	No proposed increase
196	Powerboat Level 2	£245.00	£5.00	2.04%		The proposed new charge is £250.00
197	Powerboat Safety Boat	£245.00	£5.00	2.04%		The proposed new charge is £250.00
198	Powerboat Intermediate	£275.00	£10.00	3.64%		The proposed new charge is £285.00
199	Powerboat Advanced	£295.00	£10.00	3.4%		The proposed new charge is £305.00
200	Private Tuition - Powerboat	£255.00	£5.00	1.96%		The proposed new charge is £260.00
201	Royal Yachting Association (RYA) First Aid	£95.00	Nil	Nil		No proposed increase
202	Royal Yachting Association (RYA) VHF/DSC	£95.00				
<b>Activity Adventure Program Cardiff Bay Water Activity Centre</b>						
203	Archery session (1.5 hours)	£25.00	Nil	Nil	1 April 2021	No proposed increase
204	Archery course (4 x 1.5 hours)	£75.00				
<b>Fishing</b>						
205	Fishing Licences - Day		Nil	Nil	1 April 2021	No proposed increase
	• Junior	£4.60				
	• Concession	£5.00				
• Adult	£8.80					
206	Fishing Licences - Annual					
	• Junior	£25.00				
	• Concession	£33.00				
	• Adult	£50.00				
<b>Slipway Fees and Charges</b>						
207	Single occupancy launch	£5.00	Nil	Nil	1 April 2021	No proposed increase
208	Multi occupancy launch	£14.00	£1.00	7.14%		The proposed new charge is £15.00
209	Sail boat launch	£14.00	£1.00	7.14%		The proposed new charge is £15.00
210	Motor boat launch	£14.00	£1.00	7.14%		The proposed new charge is £15.00
211	Boat Launch - Season Tickets per metre	£26.00	Nil	Nil		No proposed increase

Appendix 4 (a)

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
<b>Rowing</b>						
212	Level 1 Blades Junior ( 4 x 2.5 hours )	£75.00	Nil	Nil	1 April 2021	No proposed increase
213	Level 1 Blades Adult ( 3 x 2.5 hours )	£85.00				
214	Level 2 Blades Junior ( 4 x 1.5 hours )	£70.00				
215	Level 2 Blades Adult ( 3 x 2 hours )	£80.00				
216	Private Tuition ( 1.5 hours )	£35.00				
217	Recreational Rowing - per hour	£5.00				
218	Ergo Room Junior - per hour	£4.00				
219	Ergo Room Adult - per hour	£4.00				
<b>Cardiff International White Water</b>						
220	White Water Rafting	£55.00	£5.00	9.09%	1 April 2021	The proposed new charge is £60.00
221	White Water Rafting (Extreme)	£45.00	£10.00	22.22%		The proposed new charge is £55.00
222	Park and Play (PP per session cost)	£10.00	Nil	Nil		No proposed increase
223	Retained Water Pool Park & Play	£6.00				
224	IRF Award	£120.00	£60.00	50.00%		The proposed new charge is £180.00
225	Zero to Hero	£90.00	£30.00	33.33%		The proposed new charge is £120.00
226	Zero to Hero	£120.00	Nil	Nil		No proposed increase
227	1 Day Paddle course	£85.00	£10.00	11.76%		The proposed new charge is £95.00
228	Multi Activity half day non school	£25.00	£10.00	40.00%		The proposed new charge is £35.00
229	River Board	£55.00	£10.00	18.18%		The proposed new charge is £65.00
230	Tubing (NEW)	£50.00	£15.00	30.00%		The proposed new charge is £65.00
231	Hot Dog	£55.00	£10.00	18.18%		The proposed new charge is £65.00
232	Paddle Party (Now a 90 minute session)	£12.50	£2.50	20.00%		The proposed new charge is £15.00
233	School 2 Hour Session (6 Week Block)	£6.00	Nil	Nil		No proposed increase
234	SUP Ladies Only	£80.00	£30.00	37.50%		The proposed new charge is £110.00
235	SUP Taster	£30.00	£5.00	16.67%		The proposed new charge is £35.00
236	Paddle School	£150.00	£50.00	33.33%		The proposed new charge is £200.00
237	Surf School	£120.00	Nil	Nil		No proposed increase
238	1-2-1 Coaching (White Water & Flat Water)	£35.00				
239	Multi Activity Week	£190.00	£20.00	10.53%		The proposed new charge is £210.00
240	Air Trail	£10.00	£2.00	20.00%	The proposed new charge is £12.00	
<b>Harbour - Car Parking</b>						
241	Car parking fees - Havannah Street		Nil	Nil	1 April 2021	No proposed increase
	• 1 hour	£2.10				
	• 2 hours	£3.40				
	• 3 hours	£4.10				
	• 4 hours	£5.10				
	• 5 hours	£6.10				
	• 6 hours	£8.60				
	• 7 hours	£9.40				
	• 8 hours	£10.00				
	• 9 hours	£10.80				
	• 10 hours	£11.50				
	• 11 hours	£14.40				
• 24 hours	£24.00					

## Appendix 4 (a)

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
242	Barrage Car Park				1 April 2021	No proposed increase
	• 1 hour	£2.20	Nil	Nil		
	• 2 hours	£3.30				
	• 3 hours	£4.40				
	• 4 hours	£5.50				
	• 5 hours	£7.20				
	• 6 hours	£9.60				
	• 7 hours	£11.40				
• 8 hours	£13.20					
<b>Harbour - Navigation &amp; Mooring</b>						
243	Navigation Fee - per metre	£25.91	£0.29	1.12%	1 April 2021	The proposed new charge is £26.20. Yacht clubs and marinas are entitled to 10% discount.
244	Permission to Moor - per metre	£17.65	£0.20	1.13%		The proposed new charge is £17.85. Yacht clubs and marinas are entitled to 10% discount.
245	Provision of Mooring	£97.85	Nil	Nil		No proposed increase
246	Commercial operator's licence	£187.00 plus £0.10 per passenger carried	£5.00	2.67%		The proposed new charge is £192.00 plus £0.10 per passenger carried
247	Use of Harbour Authority landing stages.	£420.00	£13.00	3.10%		The proposed new charge is £433.00
248	Short stay moorings - Inner Harbour- per hour	£1.00	Nil	Nil		No proposed increase
<b>Education and Lifelong Learning</b>						
<b>Schools' Catering</b>						
249	School Meals - per meal		See Comment		1 April 2021	Planned 2020/21 increase never implemented due to reduction in provision as a result of Covid. Awaiting confirmation of 2021/22 prices.
	• Primary	£2.50				
	• Secondary	£2.95				
	• Adults	£3.00 (£3.60 inc VAT)				
<b>Music Service</b>						
250	Music Service Charges per hour		Nil	Nil	1 April 2021	No proposed increase
	• Maintained Schools	£40.00 - £42.50				
• Non Maintained Schools	£43.50					
251	Music Service Ensemble Fees	£53.50 - £64.50				
252	Music Service Choir Fees					
	• Primary	£41.50				
• Secondary	£47.50					
253	Music Service Advanced Percussion Fees					
	• Primary	£47.50				
• Secondary	£54.00					
<b>Storey Arms</b>						
254	Storey Arms		Nil	Nil	1 September 2021	No proposed increase
	• Cardiff LA schools	£88.50 to £354.00				
• Other schools	£160.00 to £376.00					
255	UWIC Level 1 2 day Team Building (per head)	£168.00				
256	Mountain Leader Award Training (6 day) adult training	£485.00				
257	2 day non-residential National Governing Body (NGB) award – adult training	£178.00				
258	1 day National Governing Body (NGB) award assessment – adult training	£209.00				

## Appendix 4 (a)

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
<b>Housing &amp; Communities</b>						
<b>Gypsy &amp; Traveller Sites</b>						
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		
<b>Disabled Facilities Services</b>						
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				
<b>Libraries/Hubs</b>						
263	Late return penalty charge		Nil	Nil	1 April 2021	No proposed increase
	• Non-children's book per day (capped at £10.00)	£0.25				
	• Spoken word per day (capped at £10.00)	£0.45				
	• Music recording per week	£0.65				
	• DVD, video or CD ROM per week	£2.60				
• Children's DVD or video per week	£1.50					
264	Loan charge					
	• Spoken word - 3 weeks	£1.70				
	• Music recording per week	£0.65				
	• DVD, video or CD ROM per week	£2.60				
265	PC printouts					
	• A4 • A3	£0.25 £0.45				
266	Photocopies					
	• B/W (A4/A3)	£0.15				
	• Colour - A4 - A3	£1.10 £1.60				
267	Reservations for stock from outside Cardiff (interlibrary loans)	£10.20				
268	Replacement card					
	• Adult • Child	£2.50 £0.60				
269	Gallery/Exhibitions - commission from exhibition sales	20% of all sales and orders				
270	Hubs room hire					
	• Private • Charity / Community Group	£20.00 £10.00				
<b>Libraries/Hubs - Local Studies Dept</b>						
271	Research fee - per hour	£16.00	Nil	Nil	1 April 2021	No proposed increase
272	Scanned or digital images fee - per item	£3.10				
273	Photocopies by staff					
	• B/W (A4/A3)	£0.25				
	• Colour - A4 - A3	£2.10 £3.10				
274	Reproduction		Nil	Nil	1 April 2021	No proposed increase
	• Individual/not for profit • Commercial organisation	£11.00 £26.00				



## Appendix 4 (a)

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment	
275	Document filming	£20.30					
<b>Libraries/Hubs - Central Library</b>							
276	Meeting Room 4 Hire				1 April 2021	No proposed increase	
	• Per Hour	£50.50					
	• Half Day	£202.00					
	• Full Day	£404.00					
277	• Per Hour for Charities/Community groups	£20.60					
	Creative Suite Hire		Nil	Nil			
	• Per Hour	£60.60					
	• Half Day	£252.50					
278	• Full Day	£505.00					
	• Per Hour for Charities/Community groups	£20.60					
	ICT Suite Hire						
	• Half Day	£202.00					
279	• Full Day	£404.00					
	• Per Hour for Charities/Community groups	£20.60					
	<b>Adult Community Learning</b>						
	279	Category A (Full Fee) - hourly course fee	£5.70	£0.30	5.26%	1 April 2021	The proposed new charge is £6.00
280	Category B (State Pension or FT Student)	£4.25	£0.25	5.88%	The proposed new charge is £4.50		
281	Disability Inclusion in Community Education (DICE) courses - (Learning for Life Programme) - hourly charge	£4.25	£0.25	5.88%	The proposed new charge is £4.50		
282	Severn Road Adult Centre (Room hire per hour)	£12.50	Nil	Nil	No proposed increase		
<b>Adult Community Learning - Llanover Hall</b>							
283	Theatre hire per hour				1 April 2021	The proposed new charges are: • Commercial rate £22.00 • Weekend rate £27.50 • Charity/Community group rate £18.00 • Rehearsal / Research £16.50	
	• Commercial rate	£21.00	£1.00	4.76%			
	• Weekend rate	£26.00	£1.50	5.77%			
	• Charity/Community group rate	£17.00	£1.00	5.88%			
• Rehearsal / Research	£15.50	£1.00	6.45%				
284	Green Room hire per hour	£13.00	£0.50	3.85%		The proposed new charge is £13.50	
285	Pottery Room hire per hour					The proposed new charges are:	
	• Without materials/firing	£15.50	£1.00	6.45%		• Without materials/firing £16.50	
286	• With materials/firing	£20.50	£1.00	4.87%		• With materials/firing £21.50	
	Meeting Room hire per hour	£13.00	£0.50	3.85%		The proposed new charge is £13.50	
287	Multi Arts Room hire per hour	£15.00	£0.50	3.33%		The proposed new charge is £15.50	
288	Life Drawing Room hire per hour	£15.50	£0.50	3.23%		The proposed new charge is £16.00	
289	Jewellery Room Hire per hour	£10.50					
290	Stained Glass Workshop	£20.00					
291	Computer Room hire per hour	£10.50	Nil	Nil		No proposed increase	
292	Fashion Room hire per hour	£10.50					
293	Arts/Craft classes - per term	£53.00	£3.00	5.66%	The proposed new charge is £56.00		
294	Pottery classes (includes materials & firing) - per term	£74.00	£4.00	5.41%	The proposed new charge is £78.00		
295	Youth Drama (3 hour class)	£76.00	£3.00	3.95%	The proposed new charge is £79.00		
<b>Childcare Workforce Development</b>							
296	Paediatric First Aid	£48.00			1 April 2021	No proposed increase	
297	Food Hygiene	£32.00	Nil	Nil			
298	Fire Warden	£25.00					
299	Emergency First Aid At Work	£35.00					
300	Health And Safety	£32.00					
301	Basic Child Protection	£25.00					
302	Advanced Child Protection	£35.00					

## Appendix 4 (a)

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment				
303	Child Protection Level 3	£55.00	Nil	Nil	1 April 2021	No proposed increase				
304	Welsh in Childcare Setting	£20.00								
305	Agored Food and Nutrition	£20.00								
306	Agored Refresher	£5.00								
307	Food and Nutrition Best Practice Guidance	£5.00								
308	Behaviour Management (Intro)	£20.00								
309	Behaviour Management (Advanced)	£20.00								
310	Makaton Level 1/2	£30.00								
311	Makaton Level 3/4	£30.00								
312	Working with Parents of Children with ALN	£20.00								
313	Introduction to Social Communication and Autism	£20.00								
314	Inclusive Approach to Early Years	£20.00								
315	Overview of the ALN Code	£20.00								
316	Supporting the Development of Play	£20.00								
317	Introduction to Child Development	£20.00								
318	Attachment Theory	£20.00								
319	Digital Literacy	£20.00								
320	Manual Handling Children with Additional Needs	£30.00								
321	Maths in Early Years Settings	£20.00								
322	Leadership and Management	£20.00								
323	Play & Creativity	£20.00								
324	Working with Babies	£30.00								
325	Induction & Supervision	£20.00								
326	Motivating Staff	£20.00								
327	Obs, Ass & Planning	£20.00								
328	Handling Conflict	£20.00								
329	Foundation Phase	£20.00								
330	Safe Recruitment	£20.00								
331	WRAP Training	£5.00								
332	Childminder Briefings	£5.00								
333	CYPOP 5 Childminding Course	£100.00								
334	CIW Compliance	£5.00								
335	UNCRC Training	£5.00								
<b>Early Help Room Hire - The Conference Centre</b>										
336	Monmouth Suite						Nil	Nil	1 April 2021	No proposed increase
	• Internal rate half day	£50.00								
	• Internal rate full day	£75.00								
	• External rate half day	£100.00								
	• External rate full day	£175.00								
337	Lecture Theatre		Nil	Nil	1 April 2021	No proposed increase				
	• Internal rate half day	£175.00								
	• Internal rate full day	£250.00								
	• External rate half day	£250.00								
	• External rate full day	£300.00								
338	Brecon Suite		Nil	Nil	1 April 2021	No proposed increase				
	• Internal rate half day	£50.00								
	• Internal rate full day	£75.00								
	• External rate half day	£100.00								
	• External rate full day	£175.00								

Appendix 4 (a)

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
339	Ogmore • Internal rate half day • Internal rate full day • External rate half day • External rate full day	£50.00 £75.00 £100.00 £175.00			1 April 2021	No proposed increase
<b>Planning, Transport &amp; Environment</b>						
<b>Bereavement &amp; Registration Services</b>						
340	Cremation	£700.00	£40.00	5.71%	1 April 2021	The proposed new charge is £740.00
341	Burial	£810.00	£45.00	5.56%		The proposed new charge is £855.00
342	Grave purchase	£900.00	£70.00	7.8%		The proposed new charge is £970.00
343	Cremated Remains Burial	£320.00	£30.00	9.4%		The proposed new charge is £350.00
344	Cremated Remains Purchase	£370.00	£60.00	16.2%		The proposed new charge is £430.00
345	Memorial Income	Various	Nil	Nil		No proposed increase
346	Grave Reservation (Pre Purchase Graves)	£450.00	£35.00	7.78%		The proposed new charge is £485.00
347	Non Cardiff Residents - Grave Purchases Only	New Charge - See Comment				New charge for 2021/22. The proposed charge is £485.00
348	Registration Ceremony - St Dwynwen's Room • Monday - Thursday • Friday	£160.00 £185.00	£10.00	6.25% 5.41%		The proposed new charges are: • Monday - Thursday £170.00 • Friday £195.00
349	Registration Ceremony - St David's Room • Monday - Thursday • Friday • Weekends	£275.00 £315.00 £345.00	£20.00	7.28% 6.35% 5.8%		The proposed new charges are: • Monday - Thursday £295.00 • Friday £335.00 • Weekends £365.00
350	Registration Ceremony - Approved Premises • Monday - Thursday • Friday • Weekends • Bank Holidays	£435.00 £475.00 £535.00 £575.00	£25.00	5.75% 5.26% 4.67% 4.35%		The proposed new charges are: • Monday - Thursday £460.00 • Friday £500.00 • Weekends £560.00 • Bank Holidays £600.00
351	Webcast and DVD of Ceremony	£100.00	Nil	Nil		No proposed increase
352	Audio recording of ceremony	£55.00				
353	Registry Office Ceremony	£46.00				
354	Notice Fee	£35.00				
355	Notice Fee (Immigration/Referrals)	£47.00	Nil	Nil		Statutory Fees - No Proposed Increase
356	Citizenship ceremonies	£80.00				
357	Private Citizenship ceremonies	£150.00	Nil	Nil	No proposed increase	
358	Photos for Citizenship Ceremonies	£10.00				
359	Certificate	£11.00				
360	Copy Certificates - Priority Service (same day)	£35.00	Nil	Nil	Statutory Fees - No Proposed Increase	
361	Registrars Certificate	£11.00				
362	Registrars Fees to Attend Church	£90.00				
<b>Dogs Home</b>						
363	Dogs Home - Puppies Rehoming	£170.00	£80.00	47.06%	1 April 2021	The proposed new charge is £250.00
364	Dogs Home - Other Dogs Rehoming	£150.00 - £350.00	£50.00 - £200.00	33.33% - 57.14%		The proposed new charge is £200.00 - £550.00
<b>Planning</b>						
365	Planning Fees (Statutory)	Various	Nil	Nil	1 April 2021	No proposed increase
366	Building Control Charges (Statutory)	Various				
367	Building Control Charges	Various based on size of scheme				
368	Tree Preservation Orders - search and copy of information • Extract • Full Copy	£15.00 £30.00	Nil	Nil	1 April 2021	No proposed increase

Appendix 4 (a)

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
<b>Pre Application Advice</b>						
369	Pre Application Advice - Statutory Charges <ul style="list-style-type: none"> <li>• Householder</li> <li>• Minor Development - (1-9 dwellings; floor space including change of use less than 999m<sup>2</sup>)</li> <li>• Major Development - (1—24 dwellings, floor space including change of use 1,000 to 1,999m<sup>2</sup>)</li> <li>• Large Major Development (More than 24 dwellings, floor space including change of use more than 1,999m<sup>2</sup>)</li> </ul>	£25.00 £250.00 £600.00 £1,000.00				These are statutory charges - No proposed increase
370	Pre Application Advice Category 'A' Strategic Development <ul style="list-style-type: none"> <li>• 25 or more residential units (including conversion)</li> <li>• 2,000m<sup>2</sup> or more of commercial floor space</li> <li>• change of use of buildings or land over 2000m<sup>2</sup></li> <li>• mixed use development of a site of 1ha and over</li> <li>• development requiring an Environmental Impact Assessment</li> </ul>	£2,500 plus VAT with additional hourly rate of £100 plus VAT (Initial meeting - no charge)				
371	Pre Application Advice Category 'B' Major Development <ul style="list-style-type: none"> <li>• 10-24 residential dwellings (including conversion)</li> <li>• 1000m<sup>2</sup> – 1999m<sup>2</sup> of commercial floor space</li> <li>• change of use of buildings or land between 1000m<sup>2</sup> – 1999m<sup>2</sup></li> <li>• development of a site of 0.5ha – 0.99ha</li> <li>• mixed use developments with a combined floor space of 1000m<sup>2</sup> – 1999m<sup>2</sup></li> </ul>	£1,250 plus VAT with additional hourly rate of £100 plus VAT (Initial meeting - no charge)	Nil	Nil	1 April 2021	No proposed increase
372	Pre application Advice CATEGORY 'C' – Minor Development <ul style="list-style-type: none"> <li>• 1-9 residential dwellings (including conversion)</li> <li>• 100m<sup>2</sup> – 999m<sup>2</sup> of commercial floor space</li> <li>• change of use of buildings or land between 100m<sup>2</sup>-999m<sup>2</sup></li> <li>• mixed use developments with a combined floor space of less than 0.5ha</li> <li>• telecommunications equipment and masts not being confirmation of permitted development</li> <li>• advertisement applications</li> <li>• agricultural developments Pre application advice - development</li> </ul>	£250 plus VAT with additional hourly rate of £100 plus VAT				
373	Pre Application Advice CATEGORY 'D' – Domestic / Miscellaneous Development and Exemptions	£50 plus VAT without additional hourly rate	Nil	Nil		These are statutory charges

Appendix 4 (a)

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
<b>Transportation</b>						
374	Section 38 (Creation of New Public Highways)	This charge is based on 2 elements, a fixed 7% fee applied to a rate of £1,200.00 per linear metre for standard residential roads and 7% applied to £1,900.00 per linear metre for new Spine Roads and Avenues.	£24.00 per linear metre for standard residential roads and £38.00 per linear metre for new Spine Roads and Avenues.	2.00%	1 April 2021	The proposed new charge is 7% fee applied to a rate of £1,224.00 per linear metre for standard residential roads and 7% applied to £1,938.00 per linear metre for new Spine Roads and Avenues.
375	Section 278 Agreement	7% engineering fee based on total cost of highway works connected with the development	See Comment			Based on total cost of Highway works connected with the development: 7.5% engineering fee - cost under £1 million 7% - cost over £1 million
376	Road and Street Works Act (RASWA)	Various based on size of scheme				No proposed increase
377	SAB - Sustainable Drainage Approval Body - Ordinary Watercourse Consent	£50.00				
378	SAB - Sustainable Drainage Approval Body - Application • Per application Plus an additional amount up to a maximum of £7,500 calculated by reference to the size of the construction area as follows: • each 0.1 hectare or fraction of 0.1 hectare, for the first 0.5 hectare • each 0.1 hectare or fraction of 0.1 of a hectare, from 0.5 hectare up to and including 1.0 hectare • each 0.1 hectare or fraction of 0.1 of a hectare, from 1.0 hectare up to and including 5.0 hectares • each additional 0.1 hectare or fraction of 0.1 hectare in excess of 5.0 hectares	£350.00	Nil	Nil		
		£70.00				
		£50.00				
		£20.00				
£10.00						
379	SAB - Sustainable Drainage Approval Body - Pre application advice package (includes Review of submitted information & creation of Report) • Minor Development (1-9 dwellings up to 999m <sup>2</sup> ) • Major Development (10-24 dwellings between 1,000- 1,999m <sup>2</sup> ) • Large Major Development (more than 24 dwelling over 1,999m <sup>2</sup> )	£150.00 £400.00 £650.00				
380	SAB - Sustainable Drainage Approval Body - Pre application advice (includes Review of submitted information, 1hr meeting & creation of Report) • Minor Development (1-9 dwellings up to 999m <sup>2</sup> ) • Major Development (10-24 dwellings between 1,000- 1,999m <sup>2</sup> ) • Large Major Development (more than 24 dwelling over 1,999m <sup>2</sup> )	£250.00 £500.00 £750.00				
381	SAB - Sustainable Drainage Approval Body - Other services • Site Visit (if required over & above the pre application package) • Technical Advice	£168.00 per visit £50.00 per hour				

## Appendix 4 (a)

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
382	3D Scanner (To provide 3D images of structures, highways, areas to monitor possible deterioration)	£800.00	Nil	Nil	1 April 2021	No proposed increase
383	Road Safety Audits (RSA)					The proposed new charges are:
	• Desktop check/Advice	£180.00	£3.50	1.94%		• Desktop check/Advice £183.50
	• Essential RSA	£285.00	£6.00	2.11%		• Essential RSA £291.00
	• Minor RSA	£540.00	£10.00	1.85%		• Minor Works £550.00
	• County RSA	£795.00	£15.00	1.89%		• County Works £810.00
• Full RSA	£1,175.00	£25.00	2.13%	• Full £1,200.00		
384	Road Safety Learn to Ride Courses					No proposed increase
	• Level 1 Holiday Course	£20.00	Nil	Nil		
	• Level 2 Holiday Course	£10.00				
385	Signage Application/Feasibility Study Design and Signals	£250.00	£5.00	2.00%		The proposed new charge is £255.00
386	Equality Impact assessments & access audits	£500.00	Nil	Nil		No proposed increase
387	Sign Design and Signals	Various based on size of scheme	See Comment			Charge is based on size of scheme
388	Clamping & Removal of Untaxed Vehicles					No proposed increase
	• Release from clamp or compound if within 24hrs of offence	£100.00	Nil	Nil		
	• Release from pound 24hrs or more after offence	£200.00				
	• Surety Fee (deposit in lieu of tax)					
	- Motorcycles, light passenger vehicles and light goods vehicles	£160.00				
- Buses, recovery vehicles, haulage vehicles and goods vehicles	£330.00					
- Exceptional vehicles such as large lorries or coaches	£700.00					
• Storage per complete day at pound (if instantly removed the first 24hrs is not charged)	£21.00					
389	Clamping & Removal of Illegally Parked Vehicles				No proposed increase	
	• Clamp removal fee	£40.00				
	• Vehicle removal charge	£105.00				
	• Storage per day, or part of day during which the vehicle is impounded	£12.00				
	• Vehicle disposal charge	£50.00				
390	Abandoned Vehicle - Fixed Penalty Notice	£200.00			This is a statutory charge - No proposed increase	
391	Accident Information				The proposed new charges are:	
	Partial = a plan of where the collisions occur					
	Full = all background information on collisions in requested area					
	• Up to 40 collisions					
	- Partial	£275.00	£6.00	2.18%		
- Full	£405.00	£8.00	1.98%			
• Between 40-80 collisions						
- Partial	£545.00	£11.00	2.02%			
- Full	£810.00	£16.00	1.98%			
• >80 collisions	Ad hoc					
392	Temporary Traffic Regulation Orders (for both Emergency & Full TROs)	£1,450.00	£550.00	37.93%	The proposed new charge is £2,000.00	
393	Traffic Data - Per Junction				The proposed new charges are:	
	• Signal layout drawing Inc. Method Of Control	£71.00	£1.50	2.11%		
	• SCOOT and/or fixed time plan timings	£71.00	£1.50	2.11%		
	• Controller specification which would include the phase mins, intergreens, phase delay	£122.00	£2.50	2.05%		
394	CCTV requests in connection with Data Protection Act (CD/DVD)	£10.00	Nil	Nil	No proposed increase	

Appendix 4 (a)

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
395	Traffic Signal - Switch Offs	£370.00 per switch off/on plus a £60.00 admin charge per invoice	£10.00 per switch off/on	2.70%	1 April 2021	The proposed new charge is £380.00 per switch off/on plus a £60.00 admin charge per invoice
396	Land / Property Searches	£95.00	£2.00	2.11%		The proposed new charge is £97.00
397	Licence for Digital Advertising sites on the Highway per Advertising Panel	£1,200.00	Nil	Nil		No proposed increase
398	Fixed Penalty Notices for Highways/Environment Offences	£100.00				
399	Trade/Shop Front Displays on the Highway	£200.00				
400	H Bar Markings	£155.00	£3.00	1.94%		The proposed new charge is £158.00
401	Skip Licence - Standard Charge					The proposed new charges are:
	• 7 days	£37.00	£0.74	2%		• 7 days £37.74
	• 28 days	£74.00	£1.48			• 28 days £75.48
402	Section 171 Opening Up Notice	£255.00	£20.00	7.84%		The proposed new charge is £275.00
403	Section 50 - Installation of Equipment, In ,On or Above the Public Highway - per 200m	£550.00	£10.00	1.82%		The proposed new charge is £560.00
404	Section 50 - Installation of Equipment, In ,On or Above the Public Highway - 6 or more properties per 200m	New Charge - See Comment				New charge for 2021/22. The proposed charge is £1,122.00
405	Road Space Booking	£25.00	£5.00	20.00%		The proposed new charge is £30.00
406	Containers Sited on the Public Highway					The proposed new charges are:
	• Initial 28 days:					• Initial 28 days:
	- Residential	£100.00	£2.00	2.00%		- Residential £102.00
	- Commercial	£250.00	£5.00			- Commercial £255.00
	• Renewals	£100.00	£2.00			• Renewals £102.00
407	Cherry Picker/Mobile Elevating Work Platform (MEWP)	£180.00	£3.60	2.00%		The proposed new charge is £183.60
408	Mobile Cranes	£500.00	£10.00	2.00%		The proposed new charge is £510.00
409	Tower Crane Oversail	£500.00	£10.00	2.00%	The proposed new charge is £510.00	
410	Permits for Hoardings on the Public Highway				The proposed new charges are:	
	• Initial 28 days:				• Initial 28 days:	
	- Residential permit per street	£105.00	£2.10	2.00%	- Residential permit per street £107.10	
	- Commercial permit per street	£325.00	£6.50		- Commercial permit per street £331.50	
	• Renewal (28 days):				• Renewal (28 days):	
	- Residential	£100.00	£2.00		- Residential - no proposed increase £102.00	
	- Commercial	£275.00	£5.50		- Commercial - no proposed increase £280.50	
411	Scaffold Licences - Residential				The proposed new charges are:	
	• Initial 28 days	£105.00	£2.10	2.00%	• Initial 28 days £107.10	
	• Renewal	£105.00			• Renewal £107.10	
412	Scaffold Licences - Commercial				The proposed new charges are:	
	• Initial 28 days:				• Initial 28 days:	
	- Small	£150.00	£3.00	2.00%	- Small £153.00	
	- Medium	£250.00	£5.00		- Medium £255.00	
	- Large	£550.00	£11.00		- Large - £561.00	
	• Renewal per week - all	£100.00	£2.00		• Renewal per week - all £102.00	
413	Vehicle Crossovers	£180.00	£3.60	2.00%	The proposed new charge is £183.60	
414	Section 50 Road Opening for Vehicle crossovers	£125.00	£2.50	2.00%	The proposed new charge is £127.50	
415	Advertising Frame Permits - New Applications	£190.00	£3.80	2.00%	The proposed new charge is £193.80	
416	Advertising Frame Permits - Renewals	£140.00	£2.80	2.00%	The proposed new charge is £142.80	

## Appendix 4 (a)

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
417	Tables & Chairs on the Public Highway • 1-2 Tables up to 8 chairs • 3-4 Tables up to 16 chairs • 5-10 Tables up 40 chairs • 11+ Tables	£220.00 £550.00 £990.00 £990.00 plus £35.00 for every chair over 40	£4.40 £11.00 £19.80 £19.80 plus £0.70 for every chair over 40	2.00%	1 April 2021	The proposed new charges are: • 1-2 Tables up to 8 chairs £224.40 • 3-4 Tables up to 16 chairs £561.00 • 5-10 Tables up 40 chairs £1,009.80 • 11+ Tables £1,009.80 plus £35.70 for every chair over 40
418	Smoking Enclosures • Up to 12 square metres • Over 12 square metres	£225.00 £375.00	£4.50 £7.50	2.00%		The proposed new charges are: • Up to 12 square metres £229.50 • Over 12 square metres £382.50
419	Charges for Temporary Signs	£70.00	Nil	Nil		No proposed increase
420	Additional Inspections	£60.00				
421	Road and Street Works Act (RASWA) Supervisory Charge	£47.50				
422	Road and Street Works Act (RASWA) - All Inspections	£47.50				
423	Fixed Penalty Notice for New Roads & Street Works Act	£80.00				
424	Section 74 Notice - Charges for Overstays	£100-£2,500	£25.00	5.88%	1 September 2021	The proposed new charge is £450.00
425	School Transport Bus Passes	£425.00				
426	Replacement of School Bus Passes	£10.00				
427	Replacement Bus Passes Concessionary Travel (per pass)	£10.00	Nil	Nil	1 April 2021	No proposed increase
428	Disclosure Barring Service (DBS) check for School Transport)	£44.00 plus £10.00 admin fee				
429	Shopper Park & Ride (Excluding Cardiff East) • One person in car • Two or more people in car	£4.40 £5.50				
430	Hiring Out Vehicles to School Transport	Based on cost of vehicle plus 10% - administration fees	Based on cost of work plus 10% - administration fees			
431	Bus Service Publicity & Infrastructure					
<b>Parking</b>						
432	Parking Penalty Charge Notices	£35.00	Nil	Nil	1 April 2021	Fees set by Welsh Government. This charge becomes £70.00 after 14 days.
433	Moving Traffic Offences	£35.00				No proposed increase. Fees set by Welsh Government.
434	Replacement Blue Badges	£10.00				The proposed new maximum is £360.00
435	Blue Badge Fraud (Maximum Claimable)	£180.00	£180.00	100.00%		No proposed increase
436	Application for Disabled Bays	£24.00	Nil	Nil		New charge for 2021/22. The proposed charge is £150.00
437	Infrastructure Charge for Disabled Bays	New Charge - See Comment				
438	Parking Dispensations • Prohibited Parking Areas • Permitted Parking Areas	£20 Application Fee plus: • £15 per day/part day • £10 per day/part day	Nil	Nil	No proposed increase	



## Appendix 4 (a)

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
439	Parking Suspensions • City Priority Zones  • All Other Areas	£58 Application fee plus: • £15 per 6m of vehicle or £15 per pay & display or limited waiting bay • £10 per 6m of vehicle or £10 per pay & display or limited waiting bay	Nil	Nil		No proposed increase
440	Trade Waivers • 1 hour • 1 day • 7 days • 28 days	New Charges - See Comment			1 April 2021	New charges for 2021/22. The proposed charges are: • 1 hour £3.00 • 1 day £8.00 • 7 days £24.00 • 28 days £60.00
441	Medical Permits					New charge for 2021/22. The proposed charge is £10.00
442	Motorcycle permits					New charge for 2021/22. The proposed charge is £10.00
443	Carer permits					New charge for 2021/22. The proposed charge is £10.00
444	Car Park Season Passes • 1 month • 3 months • 6 months • 12 months	£110.00 £300.00 £550.00 £1,025.00	£20.00 £60.00 £110.00 £205.00	18.18% - 20%		The proposed new charges are: • 1 month £130.00 • 3 months £360.00 • 6 months £660.00 • 12 months £1,230
445	Business Permits • Up to 100 • 101-110 • 111-225 • 226+ • Vehicles registered before March 2021 • Diesel Surcharge • No band	£50 charge except diesel surcharge currently no charge	See Comment			New structure for 2021/22. The proposed new charges are: • Up to 100 £40.00 • 101-110 £60.00 • 111-225 £80.00 • 226+ £100.00 • Vehicles registered before March 2021 £80.00 • Diesel Surcharge £20.00 • No band £120.00
446	On Street Parking	Various	See Comment		1 September 2021	Parking Charges currently under review with new tariffs planned to be introduced in September 2021
447	Car Parks	Various			1 September 2021	
448	Resident Parking Permits • 1st permit & visitor only • 2nd permit & visitor	£7.50 £30.00	Nil	Nil	1 April 2021	No proposed increase
<b>Charges for Street Numbering of Properties</b>						
449	All Street naming & Numbering	£123 per street plus £52 per unit (plot/flat)	£2.50 per street plus £1 per unit	1.92% - 2.03%	1 April 2021	The proposed new charge is £125.50 per street plus £53.00 per unit (plot/flat)
450	Searches/Address Confirmation	£50.00	£1.00	2.00%		The proposed new charge is £51.00

## Appendix 4 (a)

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
<b>Recycling &amp; Neighbourhood Services</b>						
<b>Waste - Enforcement</b>						
451	Abandoned Trolley Recovery Fee	£75.00	Nil	Nil	1 April 2021	No proposed increase
452	Waste Fixed Penalty Notices	£100.00				
	• Section 46 Notice	£100.00				
	• Section 47 Notice	£300.00				
	• Waste transfer note request	£300.00				
	• WTNR & WCR	£100.00				
453	• Litter & Commercial DOC	£100.00				
	• Litter Domestic DOC	£100.00				
454	Pay as You Throw	Various				
	• Domestic					
455	• Commercial					
	Fixed Penalty Notices	£100.00				
	• Dog Fouling	£100.00				
	• Litter from a Vehicle	£100.00				
	• Litter General	£100.00				
456	• Litter Smoking from a Car	£100.00				
	• Litter smoking related	£100.00				
	Highways Fixed Penalty Notices	£100.00				
	• Skips breach of Licence	£100.00				
	• Skips no Licence	£100.00				
	• A boards	£100.00				
	• Street Cafés	£100.00				
	• Fly Posting	£100.00				
	• Free Distribution of Literature	£100.00				
	• Scaffolding	£100.00				
• Abandoned Vehicles	£200.00					
457	Highways Fixed Penalty Notices	£400.00				
	• Flytipping	£300.00				
	• Flytipping - Duty of Care	£100.00				
	• Flytipping - Litter	£300.00				
<b>Waste - Commercial Recycling Centre</b>	• Waste Carrier Request					
	457 General Waste (per tonne)	£145.00	£5.00	3.45%	1 April 2021	The proposed new charge is £150.00 per tonne
	458 Hardcore and Rubble (per tonne)	£40.00	£5.00	12.50%		The proposed new charge is £45.00 per tonne
	459 Wood (per tonne)	£85.00	Nil	Nil		No proposed increase
	460 Garden Waste (per tonne)	£60.00	£2.00	3.33%		The proposed new charge is £62.00 per tonne
	461 Plasterboard (per tonne)	£100.00	£10.00	10.00%		The proposed new charge is £110.00 per tonne
	462 Cardboard (per tonne)	Nil				
	463 Tyres (per tonne)	£105.00	Nil	Nil		No proposed increase
	464 Oils (Mineral/Engine/Vegetable) (per tonne)	£400.00				
	465 Commercial Fridge (per unit)	£100.00				
	466 Large Domestic Appliances (per unit)	£45.00	£45.00	100.00%		The proposed new charge is £90.00 per unit
	467 Small Domestic Appliances (per unit)	£45.00				
	468 Scrap Metal/Car Batteries	Nil	Nil	Nil		No proposed increase
	469 Public Weigh In	£20.00				

## Appendix 4 (a)

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
<b>Waste - Collections</b>						
470	Bulky Item Collections	£12.50 for every 2 items	See Comment		1 April 2021	Removal of free collection of recyclable items. All bulky items will be subject to £12.50 charge for every 2 items.
471	Green bags, food liners & kerbside caddies	Nil	Nil	Nil		No proposed increase
472	Replacement reusable garden sacks	£3.00	£0.50	16.67%		The proposed new charge is £3.50
473	Replacement kitchen food caddy	£2.00	Nil	Nil		No proposed increase
474	Replacement/new wheeled bin or equivalent striped bag provision	£25.00				
475	Replacement Garden Bin	£25.00	£10.00	£40.00		The proposed new charge is £35.00
<b>Governance &amp; Legal Services</b>						
<b>Searches</b>						
476	Search Fees	£116.40	£8.60	7.39%	1 April 2021	The proposed new charge is £125.00
<b>Property Fees</b>						
477	Sale of Land	1% of sale price - Minimum fee £605.00	£15.00	2.47%	1 April 2021	The proposed new minimum fee is £620.00
478	Purchase/Exchange of land	Charge based on time spent - Minimum fee £605.00	£15.00	2.47%		The proposed new minimum fee is £620.00
479	Registration fee on notice of assignment / underletting / charge	£105.00	£5.00	4.76%		The proposed new charge is £110.00
480	Consent for Assignment/Underletting/Change of Use/Alterations	£480.00	£5.00	1.04%		The proposed new charge is £485.00
481	Grant of Shop Lease	Charge based on time spent	See Comment			Charge based on time spent
482	Workshops Lease	£285.00	£15.00	5.26%		The proposed new charge is £300.00
483	Grant of Industrial Lease	Charge based on time spent	See Comment			Charge based on time spent
484	Market Tenancies	£355.00	£5.00	1.41%		The proposed new charge is £360.00
485	Lease Renewals	£360.00	Nil	Nil		No proposed increase
486	Variations/Surrenders	£400.00				
487	Easements	£470.00				
488	Wayleaves/licences	£320.00	£10.00	9.09%		The proposed new charge is £120.00
489	Deed of Postponement	£110.00				
490	Release of Covenant	£375.00	£5.00	1.33%		The proposed new charge is £380.00
491	Transfers subject to mortgage	£270.00	£5.00	1.85%		The proposed new charge is £275.00
492	Vacating receipts	£78.00	£2.00	2.56%		The proposed new charge is £80.00
493	Sales of freehold /lease extensions	£600.00	Nil	Nil		No proposed increase
494	Deeds of variations (RTB leases)	£200.00	£50.00	25.0%		The proposed new charge is £250.00
495	Nursing home charge fees	£82.00	£3.00	3.66%		The proposed new charge is £85.00
496	Shared equity scheme resales redemptions	£410.00	£10.00	2.44%		The proposed new charge is £420.00
497	Miscellaneous bespoke agreements - minimum fee, charge actual time spent	Charge based on time spent	See Comment		Charge based on time spent	
498	Legal charges/debentures	£620.00	See Comment		Charge will be based on time spent - minimum £650.00	
<b>Planning Fees</b>						
499	Standard S106 - minimum fee, charged at actual time spent	Minimum Fee - £1,560.00	£10.00	0.64%	1 April 2021	The proposed new minimum fee is £1,570.00
500	Complex S106 agreements - e.g. phased development etc. minimum fee charge based on actual time spent	Minimum Fee - £2,320.00	£10.00	0.43%		The proposed new minimum fee is £2,330.00
501	Unilateral obligations for S106	£985.00	£5.00	0.51%		The proposed new charge is £990.00
502	Unilateral obligations for S106 in relation to Appeals	£980.00	£10.00	1.02%		The proposed new charge is £990.00
503	Deed of variation for S106	£680.00	£10.00	1.47%		The proposed new charge is £690.00

## Appendix 4 (a)

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
504	Consent to disposals under S106 restriction	£82.00	£3.00	3.66%	1 April 2021	The proposed new charge is £85.00
<b>Highway Agreements</b>						
505	Highway Licences (S177 115 & 142)- minimum fee charge on actual time spent	Minimum charge - £550.00	Nil	Nil	1 April 2021	No proposed increase
506	Section 38/278 Highway Agreements	1.5% of Bond Sum				
507	Miscellaneous Deeds of Variation, Deed of Dedication or Highway documentation - minimum fee charge on actual time spent	Minimum charge £550.00				
<b>Resources</b>						
<b>Meals on Wheels</b>						
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
<b>Telecare (24/7 Services)</b>						
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				
<b>Telecare (for Housing Associations)</b>						
521	Community Alarm Service - Contact Only - per week • Housing Associations • Housing Associations Block Purchase	£1.99	Nil	Nil	1 April 2021	No proposed increase
		£1.25				
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				
<b>Security (24/7 Services)</b>						
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				

Appendix 4 (a)

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
530	Call out charge for first hour on site				1 April 2021	No proposed increase
	• Weekday	£30.00				
	• Unsociable hours	£35.00				
	• Weekends	£40.00				
	• Public Holiday	£45.00				
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				
<b>Social Services</b>						
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.
<b>Externally Set</b>						
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.
<b>Cardiff Port Health Authority</b>						
538	Port Health - Sanitation Inspection (Up to 1,000 tonnes)	£100.00	£5.00	5.00%	1 April 2021	Fee set by Association of Port Health Authorities (APHA). The new charge is £105.00
539	Port Health - Sanitation Inspection (1,001 - 3000 tonnes)	£135.00	£5.00	3.70%		Fee set by APHA. The new charge is £140.00
539	Port Health - Sanitation Inspection (3,001 - 10,000 tonnes)	£205.00	£5.00	2.44%		Fee set by APHA. The new charge is £210.00
540	Port Health - Sanitation Inspection (10,001 - 20,000 tonnes)	£265.00	£5.00	1.89%		Fee set by APHA. The new charge is £270.00
540	Port Health - Sanitation Inspection (20,001 - 30,000 tonnes)	£340.00	£5.00	1.47%		Fee set by APHA. The new charge is £345.00
541	Port Health - Sanitation Inspection (Over 30,000 tonnes)	£400.00	£5.00	1.25%		Fee set by APHA. The new charge is £405.00
541	Port Health - Vessels with 50 - 1000 persons	£400.00	£5.00	1.25%		Fee set by APHA. The new charge is £405.00
542	Port Health - Vessels with over 1000 persons	£680.00	£10.00	1.47%		Fee set by APHA. The new charge is £690.00
542	Port Health - Extensions	£70.00	£5.00	7.14%		Fee set by APHA. The new charge is £75.00

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## Appendix 4 (b)

**CARDIFF COUNCIL: HRA FEES AND CHARGES 2021/22**

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				
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
48	John Kane Court Heating	£5.04	-£0.66	-13.10%		The proposed new charge is £4.38

Appendix 4 (b)

No.	Income Source	Current Charge £	Proposed Price Change	% Change	Effective Date	Comment
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.



## Capital Investment Programme 2021/22 - 2025/26

			<u>Slippage</u>	<u>Budget</u>	<u>2021/22</u>	<u>Indicative</u>	<u>Indicative</u>	<u>Indicative</u>	<u>Indicative</u>	<u>Total</u>
			<u>Month 9</u>	<u>Allocation</u>	<u>Including</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>Slippage</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>
			<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>
<b>Annual Sums Expenditure</b>										
1	Disabled Adaptations Grants (see also Public Housing)	To provide adaptations and internal modifications to allow the recipient to live independently within their own home.	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
5	Schools Property Asset Renewal	To address the condition of the schools property stock within the Council in accordance with Directorate Asset Management plans and priority works arising from surveys. Health and Safety and Additional Learning Needs Strategy.	0	2,302	2,302	2,302	2,815	2,815	2,815	13,049
6	Schools Suitability and Sufficiency	To cater for increasing accessibility issues in schools, to address rising pupil numbers and works required in schools that are not part of the 21st Century Schools programme.	0	1,040	1,040	1,040	1,040	1,040	1,040	5,200
7	Highway Carriageway Reconstruction	Programme to address structural failure, beyond routine repairs.	0	400	400	100	0	0	0	500
8	Carriageway Investment	Road resurfacing - Priorities based on annual engineering inspections.	950	3,900	4,850	4,000	3,350	3,350	3,350	18,900
9	Footway Investment	Footway resurfacing including implementation of dropped kerbs - Priorities based on annual engineering inspections.	0	760	760	760	755	470	470	3,215
10	Footway Improvements around Highway Trees	To address the condition of tree roots and tree pits on footways.	0	125	125	125	125	125	125	625
11	Street Lighting Renewals	To replace and install new street lighting columns including renewal of electrical cabling.	498	0	498	1,000	740	270	270	2,778
12	Highway Structures including Bridges	The strengthening or replacement of sub standard bridges, culverts and other highways structures following principal inspection reports.	1,224	0	1,224	1,150	1,100	1,000	1,000	5,474
13	Bus Corridor Improvements	Bus corridor improvements with a focus on securing match funding.	0	250	250	335	335	335	335	1,590
14	Road Safety Schemes	Local network improvements including junction and pedestrian safety improvements, with a focus on securing match funding.	0	335	335	335	335	335	335	1,675
15	Telematics / Butetown Tunnel	Transportation infrastructure improvements including CCTV systems.	0	300	300	300	300	30	330	1,260
16	Transport Grant Match Funding	Match funding for Council bids to Welsh Government for transport schemes.	48	375	423	375	375	375	375	1,923
17	Strategic Cycle Network Development	Implementation and match funding of the Cycling Strategy as prioritised in the integrated network map. Installation of cycle parking and network improvements to improve network permeability.	1,212	400	1,612	800	400	400	400	3,612
18	Materials Recycling Facility	Upgrades to minimise downtime at the Materials Recycling Facility.	0	45	45	45	45	45	45	225
19	Waste Recycling and Depot Site Infrastructure	Safety improvements at waste management facilities, skip renewal and retaining wall replacement.	(300)	300	0	100	0	0	0	100
20	Non Schools Property Asset Renewal	To address the condition of the non-schools property stock within the Council in accordance with Directorate Asset Management Plans and priority works.	1,330	2,355	3,685	1,855	1,355	1,355	1,355	9,605
21	Parks Infrastructure	To improve existing parks infrastructure e.g. allotments, hard surfaces, sports fields, parks utilities and outdoor leisure facilities.	0	140	140	140	140	140	140	700
22	Play Equipment	Replacement of existing play equipment in parks.	283	190	473	90	90	90	90	833
23	ICT Refresh	To replace failing / non compliant hardware for corporate systems.	306	500	806	800	700	400	400	3,106
24	Contingency	To address unforeseen pressures in the Capital Programme that arise in year that cannot be managed within existing resources.	0	200	200	200	200	200	200	1,000
<b>TOTAL ANNUAL SUMS</b>			<b>7,304</b>	<b>18,817</b>	<b>26,121</b>	<b>21,282</b>	<b>18,940</b>	<b>17,515</b>	<b>17,815</b>	<b>101,673</b>

## Capital Investment Programme 2021/22 - 2025/26

<u>Slippage</u> <u>Month 9</u> <u>£000</u>	<u>Budget</u> <u>Allocation</u> <u>£000</u>	<u>2021/22</u> <u>Including</u> <u>Slippage</u> <u>£000</u>	<u>Indicative</u> <u>2022/23</u> <u>£000</u>	<u>Indicative</u> <u>2023/24</u> <u>£000</u>	<u>Indicative</u> <u>2024/25</u> <u>£000</u>	<u>Indicative</u> <u>2025/26</u> <u>£000</u>	<u>Total</u> <u>£000</u>
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<b>Ongoing Schemes / Amendments to Ongoing Schemes</b>										
25	City Centre Youth Hub	Council contribution to create a multi agency Youth Hub.	329	0	329	750	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	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	1,130	
28	Children's Services Accommodation Strategy	Balance of proceeds from disposal of 150 Thornhill Road ring-fenced for schemes which provide direct benefit to children.	229	(229)	0	229	0	0	229	
29	Children Looked After	Development of short stay assessment accommodation for Children looked after as part of the 'Right Home, Right Support' commissioning strategy.	130	0	130	0	0	0	130	
30	Schools Additional Asset Renewal / H&S and Additional Learning Needs (ALN)	Subject to use in 2020/21, the balance of £25 million additional funds allocated for Schools property improvements including those for Health & Safety and Additional Learning Needs .	(4,750)	12,000	7,250	10,000	3,000	0	20,250	
31	Whitchurch High School - Disability Discrimination Act (DDA) and Suitability Works	DDA adaptation works to the school to allow for progression of pupils and to determine longer term Council wide approach to ensuring a permanent solution to accessibility for disabled pupils and condition of facilities.	729	0	729	0	0	0	729	
32	21st Century Schools Band B (assumed from Asset sales)	Part of the Council's match funding towards expenditure funded by Welsh Government Grant. £25m of this is assumed to be from the proceeds of asset sales, with the balance being additional borrowing paid for by revenue budgets identified in the Band B financial model.	5,000	(5,000)	0	12,500	12,500	0	25,000	
33	Millennium Walkway	To complete replacement of the timber surface of the Millennium Walkway which provides a link between Wood Street and Cowbridge Road East and provides access and egress for the Principality Stadium.	0	1,500	1,500	400	0	0	1,900	
34	City Centre Transport Schemes	Council resources to support the design and implementation of City Centre Transport Improvements along with any approved Welsh Government or other external funding sources.	(270)	300	30	1,259	0	0	1,289	
35	City Centre Transport Impact - enabling works	Works and smart corridors to mitigate impact of City Centre transportation improvements, being undertaken as part of the Clean Air Direction, in adjacent wards and key routes.	0	1,500	1,500	1,500	1,000	0	4,000	
36	Western Transport Bus Interchange	To create a public transport interchange in the west of the city as part of the redevelopment of the former Household Waste Recycling Centre.	208	50	258	1,100	0	0	1,358	
37	Cycling Infrastructure (Priority Cycle Routes) - Active Travel	To provide connected routes creating a network for cyclists to safely use and facilitate a significant mode shift from private car to cycling resulting in improved road safety and reducing congestion.	0	1,000	1,000	2,000	1,000	0	4,000	
38	Bereavement Property Asset Renewal	A segregated property asset renewal allocation for bereavement services from the rest of the property portfolio to allow more of the bereavement reserve to be support the revenue costs of the service and directorate.	(50)	95	45	95	100	105	225	570
39	Coastal Risk Management Programme - construction match funding	A scheme to manage flood and erosion risk at the estuary of the river Rumney, including protection of landfill material, key road infrastructure and the Rover Way travellers site. Subject to design, final business case approval. Welsh Government contribution is assumed in the form of Local Government Borrowing Initiative.	88	0	88	920	1,000	0	2,008	
40	Flooding and Drainage	Match funding for implementation of priority schemes to alleviate flooding, where there is an approved business case and WG grant funding is in place following an application process.	0	250	250	250	250	250	1,000	
41	New Household Recycling and Service Centre	To explore options and any required land acquisition for a new Household Waste Recycling Centre in the North of the city and creation of reuse centre facilities in partnership with the third sector.	200	(200)	0	200	1,650	1,475	3,325	

**Capital Investment Programme 2021/22 - 2025/26**

			<u>Slippage</u> <u>Month 9</u> <u>£000</u>	<u>Budget</u> <u>Allocation</u> <u>£000</u>	<u>2021/22</u> <u>Including</u> <u>Slippage</u> <u>£000</u>	<u>Indicative</u> <u>2022/23</u> <u>£000</u>	<u>Indicative</u> <u>2023/24</u> <u>£000</u>	<u>Indicative</u> <u>2024/25</u> <u>£000</u>	<u>Indicative</u> <u>2025/26</u> <u>£000</u>	<u>Total</u> <u>£000</u>
42	Waste Recycling and Collection Review	To support implementation of approved options arising from a review of the Recycling Service Strategy that meets current and future targets and aspirations.	0	815	815	0	0	0	0	815

## Capital Investment Programme 2021/22 - 2025/26

		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
43	Indoor Arena Contribution to Delivery (Part)	0	4,300	4,300	5,000	0	0	0	9,300
44	International Sports Village (Phase 1)	1,000	1,000	2,000	5,500	0	0	0	7,500
45	Llanrumney Development	0	250	250	2,000	5,250	0	0	7,500
46	Central Square Public Realm	342	(342)	0	342	0	0	0	342
47	James Street Development Strategy - Butetown	280	0	280	0	0	0	0	280
48	Cardiff Indoor Market Restoration	19	50	69	50	509	69	0	697
49	Community Asset Transfer	98	0	98	0	0	0	0	98
50	Roath Park Dam	50	0	50	2,250	450	0	0	2,750
51	Cardiff Riding School	38	0	38	0	0	0	0	38
52	Upgrading Council Chamber conference systems	200	0	200	0	0	0	0	200
53	Modernising ICT to improve Business processes	125	225	350	350	350	0	0	1,050
54	Cardiff City Transport Services Ltd - Cardiff Bus Support	0	6,600	6,600	0	0	0	0	6,600
55	Cardiff Capital Region City Deal (CCRCD)	2,676	3,594	6,270	12,516	0	0	0	18,786
<b>TOTAL ONGOING SCHEMES</b>		<b>7,641</b>	<b>28,558</b>	<b>36,199</b>	<b>59,211</b>	<b>27,059</b>	<b>1,899</b>	<b>225</b>	<b>124,593</b>

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

56	Additional Disabled Adaptations	0	0	0	0	0	450	450	900
57	Alleygating	0	50	50	50	50	50	50	250
58	Neighbourhood, District and Local Centre Regeneration	0	250	250	450	450	450	450	2,050
59	City Centre Youth Hub	0	0	0	500	0	0	0	500

## Capital Investment Programme 2021/22 - 2025/26

			<u>Slippage</u> <u>Month 9</u> <u>£000</u>	<u>Budget</u> <u>Allocation</u> <u>£000</u>	<u>2021/22</u> <u>Including</u> <u>Slippage</u> <u>£000</u>	<u>Indicative</u> <u>2022/23</u> <u>£000</u>	<u>Indicative</u> <u>2023/24</u> <u>£000</u>	<u>Indicative</u> <u>2024/25</u> <u>£000</u>	<u>Indicative</u> <u>2025/26</u> <u>£000</u>	<u>Total</u> <u>£000</u>
60	Youth Zone	Subject to land assembly as part of the Investment Property Strategy as well as a business and report to Cabinet, to enter into a development partnership to create a Youth Zone. Any drawdown of this match funding allocation is subject to confirmation of grant funding and operating costs being in place.	0	0	0	500	500	0	0	1,000
61	Targeted Regeneration Investment Pro	Further match funding required to meet grant funding requirements as well as to secure additional grant.	0	200	200	0	0	0	0	200
62	Children's Respite Provision	Following an assessment of respite services for children at Ty Storrie, to align service provision with the needs of young people.	0	0	0	500	750	500	0	1,750
63	Additional Schools Property Asset Renewal	Towards priority works identified from condition surveys.	0	0	0	0	5,000	3,000	2,000	10,000
64	Additional Telematics Asset Renewal	Subject to an agreed asset management plan by Cabinet in respective of determining essential and obsolete assets, an allocation towards improving aged traffic signals at junctions, hostile vehicle mitigating bollards, CCTV cameras across city to meet current standards, and Variable Message Signs.	0	0	0	0	300	300	300	900
65	City Centre Transport Schemes - Churchill Way Canal	As part of City Centre East highway works, to expose the existing dock feeder canal at the upper end of Churchill Way. The Canal will be delivered as part of the wider transport scheme and will be used to cleanse highway surface water as part of the Sustainable Drainage infrastructure installed with the scheme. Once constructed, the Canal will provide a new public space with seating areas	0	750	750	2,250	0	0	0	3,000
66	One Planet Strategy - Small schemes and matchfunding	As well as larger projects included in the strategy, this allocation allows Investment in smaller schemes to support the strategy. Priorities for capital expenditure and match funding for external grants to be managed within allocation in accordance with an agreed governance process.	0	700	700	500	900	900	900	3,900
67	Additional Non Schools Property Asset Renewal	Towards priority works identified from condition surveys.	0	0	0	0	0	500	500	1,000
68	Roath Park Dam	Revised and additional cost estimates of potential solutions deemed required following an options appraisal, with the overall scheme subject to detailed design and Cabinet report during 2021/22.	0	0	0	0	2,950	0	0	2,950
69	Teen/Adult Informal Sport and Fitness Facilities	To improve the condition of priority MUGA's, fitness equipment, BMX tracks and skate parks.	0	200	200	200	200	200	200	1,000
70	Additional Parks Play Equipment	To increase play equipment annual sums to meet the backlog of maintenance, where Section 106 monies are not available and to ensure continuity of provision.	0	200	200	200	200	100	100	800
71	Green Flag Park Infrastructure Renewal	To support the replacement of ageing infrastructure in existing Green Flag parks to support assessment criteria.	0	100	100	100	100	100	100	500
72	Combatting Motorcycle Nuisance	To protect park users from the risk which motorcycles present when ridden in a park, with locations prioritised based on recommendations and issues reported to the Council and South Wales Police.	0	150	150	0	0	0	0	150
73	Flatholm Island - NLHF Project 'A Walk Through Time'	Match funding for a delivery phase application to the Heritage Grants Scheme in March 2021 for funding over 3 years. Subject to securing external funding the project aims to fund the stabilisation and restoration of its heritage assets for which the Council is responsible.	0	25	25	75	100	0	0	200
74	Pentwyn Leisure Centre redevelopment	Subject to a business case to demonstrate expenditure can be repaid and a Cabinet Report, to create a bespoke centre and elite training, fitness and conditioning facility. Total cost of £5m, of which £2 million would be from capital receipts, with £3 million subject to a business case demonstrating that any additional borrowing can be repaid from future income.	0	0	0	2,000	0	0	0	2,000
75	Waste Recycling and Depot Site Infrastructure	Depot and Infrastructure renewal programme to ensure the safe and efficient delivery of services.	0	310	310	200	200	100	100	910

## Capital Investment Programme 2021/22 - 2025/26

		<u>Slippage</u> <u>Month 9</u> <u>£000</u>	<u>Budget</u> <u>Allocation</u> <u>£000</u>	<u>2021/22</u> <u>Including</u> <u>Slippage</u> <u>£000</u>	<u>Indicative</u> <u>2022/23</u> <u>£000</u>	<u>Indicative</u> <u>2023/24</u> <u>£000</u>	<u>Indicative</u> <u>2024/25</u> <u>£000</u>	<u>Indicative</u> <u>2025/26</u> <u>£000</u>	<u>Total</u> <u>£000</u>
76	Waste Grants Match funding To secure waste and recycling related grants e.g. Circular Economy, Ultra Low Emission Vehicle (ULEV) where match funding is a condition of a successful grant award. This will support measures and new innovations to improve recycling performance and meet statutory targets.	0	100	100	100	0	0	0	200
77	Corporate ICT Systems To replace failing/non-compliant hardware for corporate systems in line with asset replacement plan.	0	0	0	0	0	0	500	500
<b>TOTAL NEW SCHEMES / ADDITIONAL ANNUAL SUMS</b>		<b>0</b>	<b>3,035</b>	<b>3,035</b>	<b>7,625</b>	<b>11,700</b>	<b>6,650</b>	<b>5,650</b>	<b>34,660</b>

## Capital Investment Programme 2021/22 - 2025/26

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
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### Schemes funded by Grants and Contributions (Further grants subject to approval of bids)

78	Targeted Regeneration Investment Programme (WG)	Completion of commercial property improvement scheme - Tudor Road.	0	119	119	0	0	0	0	119
79	Targeted Regeneration Investment Programme (WG)	Green infrastructure, public realm and transport improvements - Tudor Road.	0	1,330	1,330	0	0	0	0	1,330
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
82	21st Century Schools Band B (WG)	Strategic investment programme for priority schools including land acquisition, funded by Welsh Government grant and subject to approval of individual business cases.	0	24,330	24,330	6,733	39,639	76,530	33,479	180,711
83	Childcare Capital Grant (WG)	Towards schemes supporting childcare.	0	480	480	0	0	0	0	480
84	Reducing Infant Class Sizes (WG)	To create the necessary additional space required to deliver the foundation phase in reduced infant size classes. Completion of schemes at St Fagans and St Francis.	0	1,860	1,860	0	0	0	0	1,860
85	CCRCD Grant and matchfunding for Metro + Scheme	City Centre - Eastside grant with the CCRCD allocation current assumed in 2022/23.	0	475	475	1,500	0	0	0	1,975
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
87	Safe Routes in Communities (WG)	For accessibility and safety improvements to encourage walking and cycling in communities.	0	750	750	0	0	0	0	750
88	Road Safety Grant (WG)	Towards measures that secure road safety casualty reduction.	0	175	175	0	0	0	0	175
89	Local Transport Fund (WG)	To develop integrated, effective, accessible, affordable and sustainable transport systems.	0	2,500	2,500	0	0	0	0	2,500
90	Active Travel Fund (WG)	To increase levels of active travel, improve health and well-being, air quality, connect communities and improve active travel access to employment, education and key services, destinations and public transport.	0	3,500	3,500	0	0	0	0	3,500
91	Ultra Low Emission Vehicle Transformation Fund (ULEV)	Electric Vehicle Charging Infrastructure.	0	150	150	0	0	0	0	150
92	Coastal Risk Management Programme - Design Works (WG)	Design works to address flood and erosion risk at the estuary of the river Rumney, including protection of landfill material, key road infrastructure and the Rover Way Travellers Site. Subject to approval of Welsh Government contribution assumed in the form of Local Government Borrowing Initiative.	0	382	382	0	0	0	0	382
93	Cardiff Heat Network (Heat Network Investment Project)	Grant to be provided to Cardiff Heat Network Limited from the Department for Business, Energy & Industrial Strategy Heat Networks Delivery Unit towards the construction of a District Heat Network.	0	4,000	4,000	2,628	0	0	0	6,628
94	Coed Caerdydd - One planet	Green Canopy Programme submission of grant funding bid	0	0	0	50	100	0	0	150
95	Harbour Authority (WG)	Critical and non critical asset renewal programme.	0	460	460	0	0	0	0	460
96	Planning Gain (S106) and other contributions	Various schemes such as improvements to open space, transportation, public realm and community facilities	0	6,592	5,962	6,145	2,725	701	0	15,533
<b>TOTAL SCHEMES FUNDED BY GRANTS AND CONTRIBUTIONS (FURTHER GRANTS SUBJECT TO APPROVAL OF BIDS)</b>			<b>0</b>	<b>57,257</b>	<b>56,627</b>	<b>24,278</b>	<b>42,464</b>	<b>77,231</b>	<b>33,479</b>	<b>234,079</b>

**Additional borrowing undertaken by the Council to be repaid from revenue savings/income (Invest to Save - Subject to Business Case)**

**Existing Schemes**

## Capital Investment Programme 2021/22 - 2025/26

			<u>Slippage</u> <u>Month 9</u> <u>£000</u>	<u>Budget</u> <u>Allocation</u> <u>£000</u>	<u>2021/22</u> <u>Including</u> <u>Slippage</u> <u>£000</u>	<u>Indicative</u> <u>2022/23</u> <u>£000</u>	<u>Indicative</u> <u>2023/24</u> <u>£000</u>	<u>Indicative</u> <u>2024/25</u> <u>£000</u>	<u>Indicative</u> <u>2025/26</u> <u>£000</u>	<u>Total</u> <u>£000</u>
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
98	21st Century Schools - Band B Financial Model	Strategic investment programme for priority schools including land acquisition, funded by additional borrowing.	0	4,564	4,564	24,527	16,596	0	0	45,687



## Capital Investment Programme 2021/22 - 2025/26

			<u>Slippage</u> <u>Month 9</u> <u>£000</u>	<u>Budget</u> <u>Allocation</u> <u>£000</u>	<u>2021/22</u> <u>Including</u> <u>Slippage</u> <u>£000</u>	<u>Indicative</u> <u>2022/23</u> <u>£000</u>	<u>Indicative</u> <u>2023/24</u> <u>£000</u>	<u>Indicative</u> <u>2024/25</u> <u>£000</u>	<u>Indicative</u> <u>2025/26</u> <u>£000</u>	<u>Total</u> <u>£000</u>
99	Residential Street lighting conversion to LED	The roll out of LED street lighting in residential areas resulting in a reduction in costs, carbon emissions and improved lighting.	3,000	0	3,000	3,533	0	0	0	6,533
100	Energy - Salix	Installation of a range of energy efficiency measures (mainly LED lighting replacements) in a range of Council buildings.	0	500	500	0	0	0	0	500
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
102	Lamby Way Solar Farm	Completion of a private wire connection to the solar farm.	231	1,069	1,300	0	0	0	0	1,300
103	Red Dragon Centre	Deferred consideration for acquisition of the site - Subject to registration of a planning application for an indoor arena.	5,724	0	5,724	0	0	0	0	5,724
104	Indoor Arena Contribution to Delivery (Part)	Part of £24.3m contribution to support construction of the Arena. This £15m would be paid for from a recurring revenue budget held by major projects. The balance of £9.3m is included in the capital programme, expected to be paid for by earmarked receipts including those due from Central Square.	0	0	0	7,500	7,500	0	0	15,000
105	Core Office Strategy - Digital Infrastructure	Smarter working, digital infrastructure and building adaptations to allow the relinquishment of Wilcox House.	500	4,800	5,300	2,950	0	0	0	8,250
106	Leisure Centres - Alternative Service Delivery (ADM)	Balance of commitment to make prudential borrowing available to be repaid as part of the procurement exercise for leisure facilities.	395	0	395	0	0	0	0	395
107	Waste Vehicle Replacement - Lease or buy	Setting an overall limit to be able to undertake effective lease versus buy option appraisal for Waste Collection vehicles, as long as revenue budgets are in place and committed to repay initial acquisition costs.	2,798	0	2,798	4,700	4,870	0	0	12,368
108	CCRCD - 'Capital expenditure contribution towards Wider Investment Fund in advance of receipt of capital grant'	Council commitment of £48.6m over a number of years towards Wider Investment Fund expenditure in advance of confirmed grant receivable from HM Treasury - profile based on Dec 2020 five year business plan and subject to progress on projects as well as timing of HMT grant.	0	0	0	4,471	24,138	13,250	2,776	44,635
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
<b>New Invest to Save Bids</b>										
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
113	Right Homes, Right Support Strategy - Residential Provision for Children Looked After	Subject to a business case, to make improvements to the residential offer for Children Looked After by the Council which are currently placed outside of the Council boundaries and with Independent Fostering Agencies. This includes an emergency pop-up unit, an assessment unit, and additional residential places in the city.	0	500	500	1,000	0	0	0	1,500

## Capital Investment Programme 2021/22 - 2025/26

			<u>Slippage</u> <u>Month 9</u> <u>£000</u>	<u>Budget</u> <u>Allocation</u> <u>£000</u>	<u>2021/22</u> <u>Including</u> <u>Slippage</u> <u>£000</u>	<u>Indicative</u> <u>2022/23</u> <u>£000</u>	<u>Indicative</u> <u>2023/24</u> <u>£000</u>	<u>Indicative</u> <u>2024/25</u> <u>£000</u>	<u>Indicative</u> <u>2025/26</u> <u>£000</u>	<u>Total</u> <u>£000</u>
114	Cardiff Heat Network (Loan to CHN Ltd)	Loan from Welsh Government to be provided to Cardiff Heat Network Limited Ltd towards the capital costs arising from the delivery of Phase 1 of the Cardiff Heat Network using waste heat from the Viridor Energy Recovery Facility (the "Project") in a way which de-risks the Project, enabling the delivery of its carbon benefits against a context of relatively high financial risk. Repayable to the Council by CHN Ltd from Heat Revenues over 30 years in line with the business case approved by Cabinet. Loan is repayable by Council to WG, irrespective of the level of income generation.	0	0	0	3,872	4,720	0	0	8,592
115	Coastal Risk Management Programme - Construction - WG Local Government Borrowing Initiative	Works to address flood and erosion risk at the estuary of the river Rumney, including protection of landfill material, key road infrastructure and the Rover Way travellers Site. Allocation is subject to Council match funding being in place and approval of Welsh Government contribution assumed in the form of Local Government Borrowing Initiative.	0	0	0	2,000	5,000	1,500	0	8,500
116	International Sports Village (Phase 2)	Subject to a business case and a report to Cabinet, delivery of a velodrome and clubhouse, a cycle circuit, Toys R Us refurbishment, car parking, highways and public space, repayable from potential operator and rental income.	0	0	0	7,500	7,500	0	0	15,000
117	Indoor Arena - Enabling Costs	A further triggering of the affordability envelope towards costs such as Land assembly, the project team and Multi Storey Car Park.	0	7,700	7,700	600	26,000	0	8,500	42,800
118	Indoor Arena - Direct Funding (Replacement for Income Strip Third Party Funding)	Council Direct borrowing in lieu of income strip guarantee (if required) - To be funded by annual lease income from Arena operator	0	0	0	69,050	69,050	0	0	138,100
119	Pentwyn Leisure Centre Redevelopment	Subject to a Cabinet report and business case, to create a bespoke centre and elite training, fitness and conditioning facility. Total cost of £5m, of which £2 million would be from capital receipts, with £3 million subject to a business case demonstrating that any additional borrowing can be sustainably repaid from future income.	0	1,500	1,500	1,500	0	0	0	3,000
<b>TOTAL INVEST TO SAVE</b>			<b>13,398</b>	<b>22,233</b>	<b>35,631</b>	<b>138,936</b>	<b>170,874</b>	<b>17,250</b>	<b>11,776</b>	<b>374,467</b>

<b>TOTAL GENERAL FUND</b>	<b>28,343</b>	<b>129,900</b>	<b>158,243</b>	<b>253,920</b>	<b>271,037</b>	<b>120,545</b>	<b>68,945</b>	<b>869,472</b>
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### 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

<b>TOTAL PUBLIC HOUSING</b>	<b>0</b>	<b>86,740</b>	<b>86,740</b>	<b>117,685</b>	<b>91,350</b>	<b>70,350</b>	<b>51,240</b>	<b>417,365</b>
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<b>TOTAL CAPITAL PROGRAMME EXPENDITURE</b>	<b>28,343</b>	<b>216,640</b>	<b>244,983</b>	<b>371,605</b>	<b>362,387</b>	<b>190,895</b>	<b>120,185</b>	<b>1,286,837</b>
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## 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>		
<b>General Fund</b>							
WG Unhypothecated Supported Borrowing	(8,845)	(8,845)	(8,845)	(8,845)	(8,845)	<b>(44,225)</b>	5.1
WG General Capital Grant	(8,868)	(5,712)	(5,212)	(5,212)	(5,212)	<b>(30,216)</b>	3.5
Additional Borrowing to balance existing capital programme	(31,747)	(47,834)	(21,354)	(147)	1,227	<b>(99,855)</b>	11.4
Additional Borrowing for new schemes approved in 2021/22	(3,035)	(5,625)	(11,700)	(6,650)	(5,650)	<b>(32,660)</b>	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)	<b>(374,467)</b>	42.9
Earmarked Capital Receipts	(6,600)	(14,842)	(5,250)	0	0	<b>(26,692)</b>	3.1
Non Earmarked Capital Receipts	(6,000)	(5,000)	(5,000)	(5,000)	(5,000)	<b>(26,000)</b>	3.0
Direct Revenue Financing	(210)	(210)	(210)	(210)	(210)	<b>(1,050)</b>	0.1
Earmarked Reserves	(50)	(50)	(128)	0	0	<b>(228)</b>	0.0
External funding estimates and contributions	(56,627)	(24,278)	(42,464)	(77,231)	(33,479)	<b>(234,079)</b>	27.2
<b>Total General Fund</b>	<b>(157,613)</b>	<b>(251,332)</b>	<b>(271,037)</b>	<b>(120,545)</b>	<b>(68,945)</b>	<b>(869,472)</b>	<b>100.0</b>
<b>Public Housing (HRA)</b>							
Major Repairs Allowance WG Grant	(9,500)	(9,500)	(9,500)	(9,500)	(9,500)	<b>(47,500)</b>	11.4
Additional Borrowing	(63,706)	(95,320)	(66,750)	(50,350)	(34,340)	<b>(310,466)</b>	74.4
Direct Revenue Financing	(2,400)	(2,400)	(2,400)	(2,400)	(2,400)	<b>(12,000)</b>	2.9
External funding estimates and contributions	(10,734)	(6,565)	(7,700)	(3,900)	0	<b>(28,899)</b>	6.9
Capital Receipts	(400)	(3,900)	(5,000)	(4,200)	(5,000)	<b>(18,500)</b>	4.4
<b>Total Public Housing</b>	<b>(86,740)</b>	<b>(117,685)</b>	<b>(91,350)</b>	<b>(70,350)</b>	<b>(51,240)</b>	<b>(417,365)</b>	<b>100.0</b>
<b>Total Capital Programme Resources Required</b>	<b>(244,983)</b>	<b>(371,605)</b>	<b>(362,387)</b>	<b>(190,895)</b>	<b>(120,185)</b>	<b>(1,286,837)</b>	

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
<b>Total General Fund</b>	<b>157,613</b>	<b>251,332</b>	<b>271,037</b>	<b>120,545</b>	<b>68,945</b>	<b>869,472</b>
<b>Total Public Housing (HRA)</b>	<b>86,740</b>	<b>117,685</b>	<b>91,350</b>	<b>70,350</b>	<b>51,240</b>	<b>417,365</b>
<b>Total Capital Programme</b>	<b>244,353</b>	<b>369,017</b>	<b>362,387</b>	<b>190,895</b>	<b>120,185</b>	<b>1,286,837</b>

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
<b>Total Resources</b>	<b>244,353</b>	<b>369,017</b>	<b>362,387</b>	<b>190,895</b>	<b>120,185</b>	<b>1,286,837</b>	<b>100.0</b>

# 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](mailto:research@cardiff.gov.uk) or [consultation@cardiff.gov.uk](mailto: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'<sup>1</sup> of the city. This reached around 125,200 users, with 2,973 clicks through to the survey itself.

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<sup>1</sup> 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.

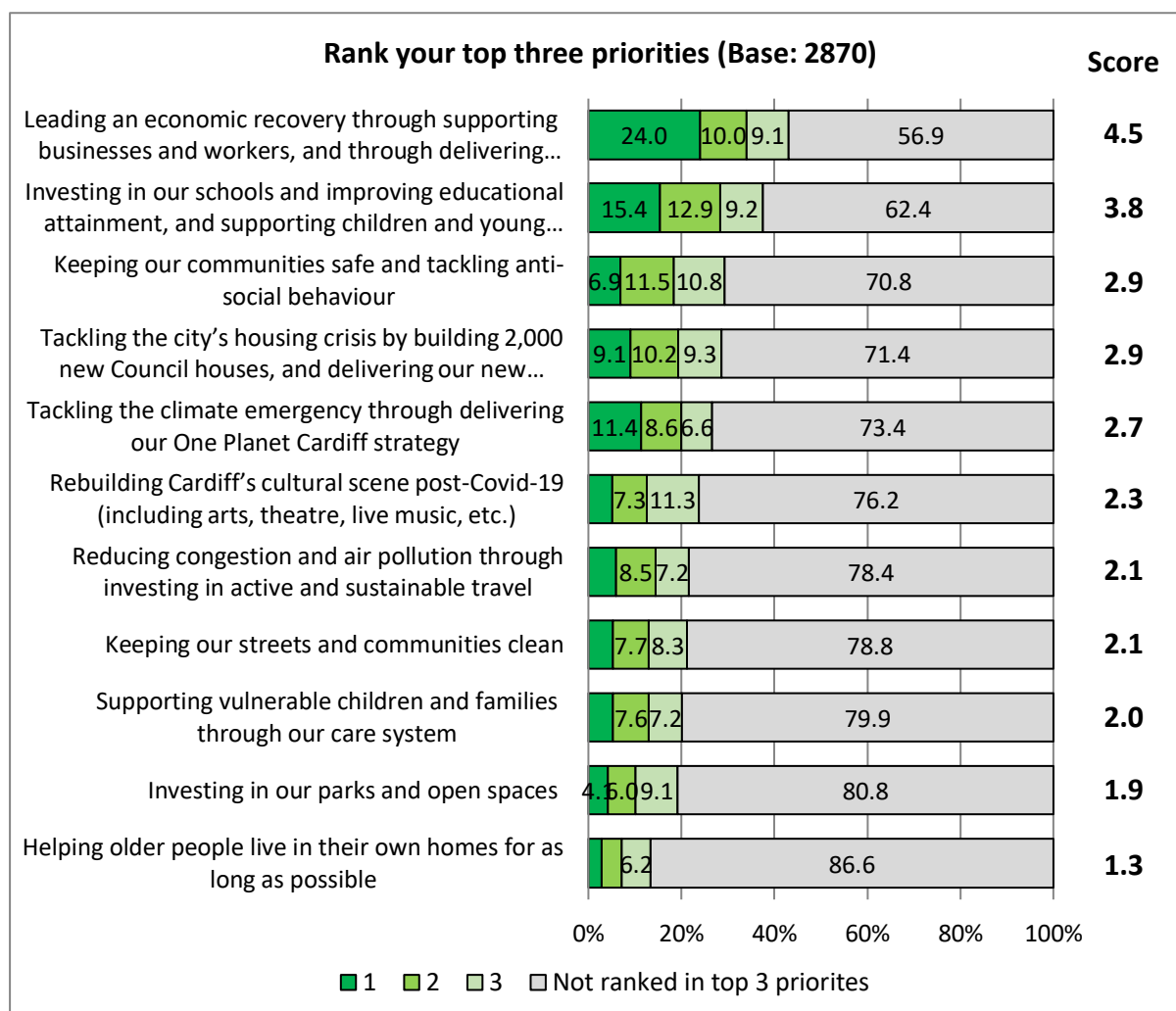
**Scoring provided to each priority**

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
<b>Economic Recovery Key to everything else</b>	<b>212</b>	<b>47.2</b>	<ul style="list-style-type: none"> <li>– Focus needs to be on this to support any other objective.</li> <li>– Without an economic recovery, many of the other items cannot happen.</li> <li>– Everything depends on the economy.</li> <li>– Unless we recover economically, we will never be in a position to fulfil any of the above.</li> <li>– Without economic recovery, you can forget the rest.</li> </ul>
<b>Employment opportunities / Back to work</b>	<b>123</b>	<b>27.4</b>	<ul style="list-style-type: none"> <li>– If businesses flourish, there will be more employment.</li> <li>– 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.</li> <li>– We need to generate more jobs to start recovery.</li> <li>– Successful economically will provide employment and opportunities, which in turn will raise living standards if fairly distributed.</li> </ul>
<b>Needed to generate income / Wealth</b>	<b>103</b>	<b>22.9</b>	<ul style="list-style-type: none"> <li>– Economic recovery will produce more tax revenue that can then be used to improve housing, healthcare, education etc.</li> <li>– 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.</li> <li>– Economic recovery is critical to bringing back money to the city. A wealthy city can fund change.</li> <li>– 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.</li> </ul>

**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
<b>Good Education is crucial</b>	<b>113</b>	<b>40.2</b>	<ul style="list-style-type: none"> <li>– Education is the foundation for not just the current generation but many to follow.</li> <li>– Without education, economic recovery cannot be achieved.</li> <li>– 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.</li> <li>– Tackling education inequality could help address poverty in the long term.</li> </ul>
<b>Children are the future</b>	<b>106</b>	<b>37.7</b>	<ul style="list-style-type: none"> <li>– Children are the future of the city.</li> <li>– Our children are our future!</li> <li>– Vital to support children's education and wellbeing - all investment for the future.</li> <li>– Young people are the future.</li> <li>– Children are our future leaders and need the biggest investment.</li> </ul>
<b>Too much time missed from education</b>	<b>84</b>	<b>29.9</b>	<ul style="list-style-type: none"> <li>– The younger generation have missed almost two years of education due to COVID -19. This gap needs to be filled with training opportunities etc.</li> <li>– Most disrupted education of a generation. Lifelong consequences for young people.</li> <li>– The children and young people have been robbed of their normal childhood and education, and every effort should be made to rectify this.</li> </ul>

### 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:

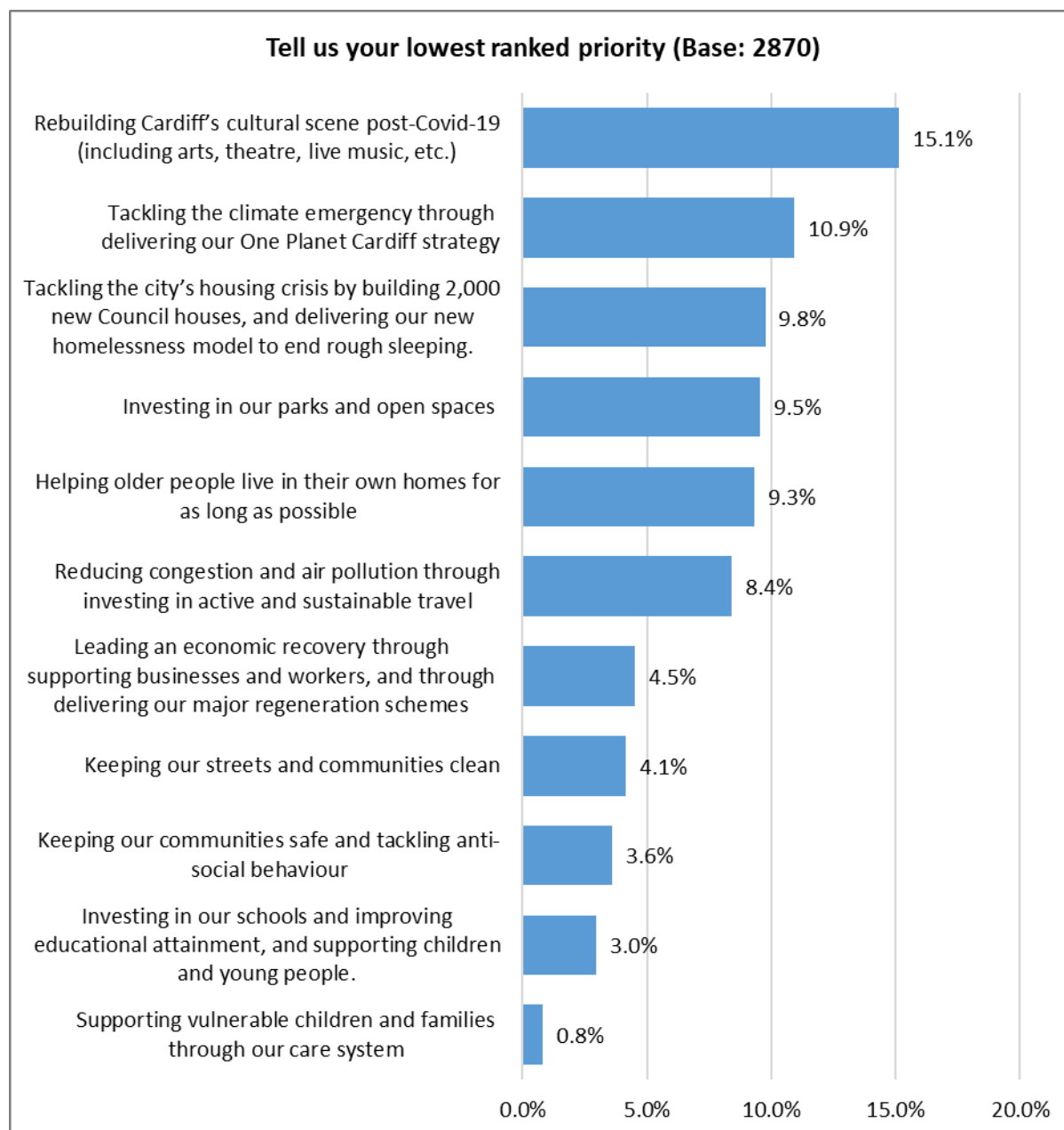
Theme	No.	%	Example Comments
<b>Safety should be priority/People don't feel safe</b>	<b>57</b>	<b>46.7</b>	<ul style="list-style-type: none"> <li>– You need to feel and be safe when you leave your house at any time of the day or night.</li> <li>– Antisocial behaviour and crime appears to be on the rise and it makes me feel unsafe.</li> <li>– The scourges of Cardiff are drugs and aggressive begging. I would like to feel safe again!</li> <li>– A safe community is integral to achieving each of the other goals</li> </ul>
<b>Antisocial behaviour out of control</b>	<b>50</b>	<b>41.0</b>	<ul style="list-style-type: none"> <li>– Anti-social behaviour keeps me trapped indoors and scared to go out even for a walk</li> <li>– We have seen an increase in anti-social behaviour and it's quite frightening how quickly you feel less safe in your area.</li> <li>– Antisocial behaviour is getting worse year on year, it is also become more aggressive in nature.</li> <li>– 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.</li> <li>– 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.</li> </ul>
<b>Crime is High</b>	<b>28</b>	<b>23.0</b>	<ul style="list-style-type: none"> <li>– Crime is getting worse and it has a huge impact on the victims that goes way past the day it is committed.</li> <li>– A lot of knife crime has occurred in recent months involving teenagers as well as adults.</li> <li>– Petty crime is increasing as Police are spending all their time on unnecessary CV19 enforcement</li> </ul>

**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
<b>More important issues</b>	<b>212</b>	<b>70.7</b>	<ul style="list-style-type: none"> <li>– There are more important things.</li> <li>– With everything that has happened, right now it feels like a 'nice to have'. Let's get the basics right first.</li> <li>– Children, vulnerable adults, climate change and the business economy are more important than entertainment at present.</li> <li>– 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.</li> </ul>
<b>This will happen organically</b>	<b>61</b>	<b>20.3</b>	<ul style="list-style-type: none"> <li>– I feel that live music and culture will naturally happen once venues can open back up. Investment should be made elsewhere in the interim.</li> <li>– Because with economic recovery this sector will organically recover.</li> <li>– The cultural scene will still flourish after the crisis.</li> </ul>
<b>Private Sector/ Communities can assist</b>	<b>44</b>	<b>14.7</b>	<ul style="list-style-type: none"> <li>– 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.</li> <li>– This is something that can be left to the private sector.</li> <li>– This can potentially be driven by other agencies allowing the LA to concentrate on the other areas.</li> </ul>

## Q5. Do you have any other comments?

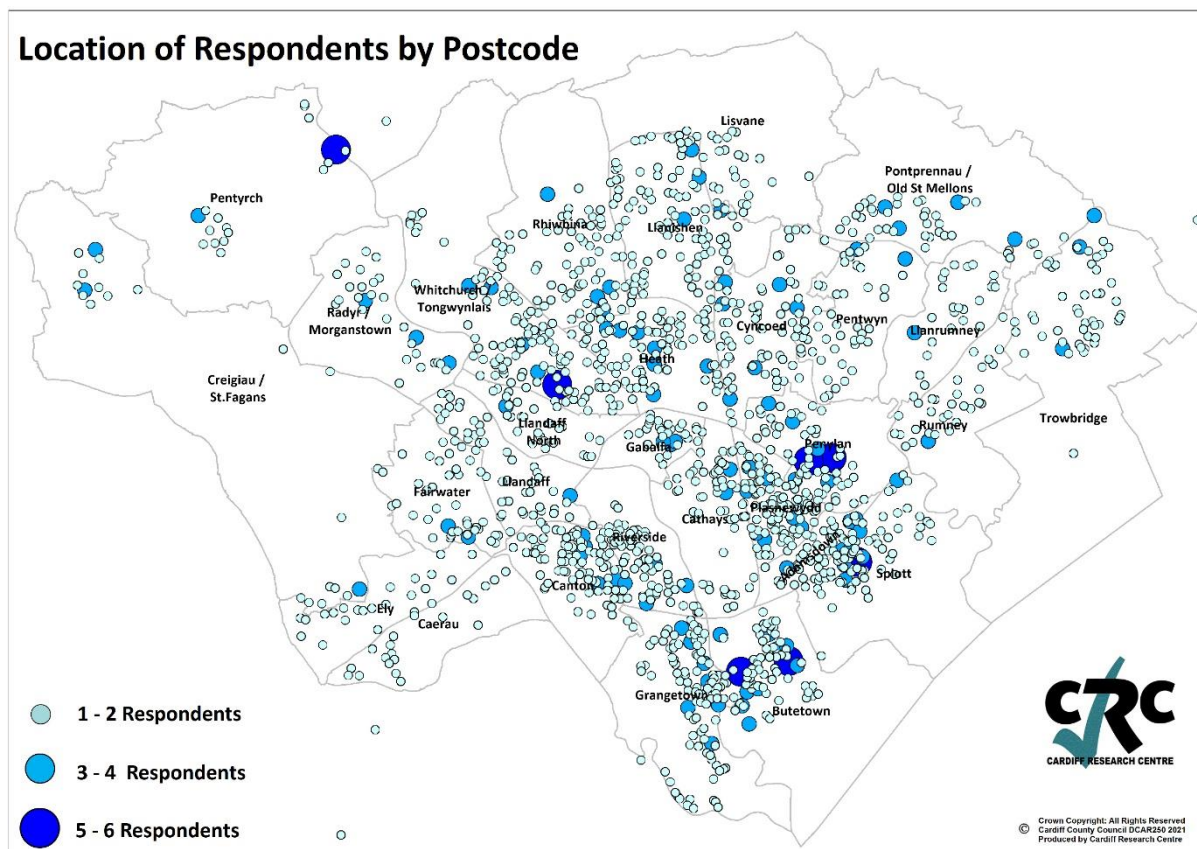
Respondents were given the opportunity to leave any additional comments they had in relation to the survey. A total of 623 comments were received, which have been grouped in to themes, with the top three shown below. A full list of themes is available in Appendix 5.

Theme	No.	%	Example Comments
<b>Difficult to prioritise options provided</b>	<b>92</b>	<b>14.8</b>	<ul style="list-style-type: none"> <li>– You can't put any of these in the lowest priority these all improve the lives of citizens.</li> <li>– 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.</li> <li>– It's hard to choose between mostly vital services. In a civilised society the authority would not have to make these kinds of choices.</li> <li>– All on the list are important.</li> </ul>
<b>Don't Waste Money / Unnecessary Projects / Overdevelopment</b>	<b>83</b>	<b>13.3</b>	<ul style="list-style-type: none"> <li>– Stop spending many millions of pounds on traffic calming schemes.</li> <li>– Stop ploughing money into projects that are not prioritised e.g. cycle lanes, paths, outdoor dining areas - back to basics every time.</li> <li>– Less vanity schemes, more true infrastructure provisions.</li> <li>– Construction and tearing down of the new music centre in Cardiff Bay seems entirely illogical and wasteful.</li> <li>– Wasting tax payers' money on the closure of Castle Street and rerouting cars and buses.</li> </ul>
<b>Invest in / Protect Green Spaces</b>	<b>50</b>	<b>8.0</b>	<ul style="list-style-type: none"> <li>– Stop destroying green spaces, stop building student flats and stop building offices. Build council housing.</li> <li>– 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.</li> <li>– Stop talking about having a green policy and then continue to chop hundreds of trees down and build on green spaces.</li> <li>– Don't murder the meadows.</li> </ul>



### 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.	%
<b>Under 16</b>	11	0.4
<b>16-24</b>	205	7.9
<b>25-34</b>	496	19.0
<b>35-44</b>	498	19.1
<b>45-54</b>	426	16.3
<b>55-64</b>	464	17.8
<b>65-74</b>	343	13.1
<b>75+</b>	95	3.6
<b>Prefer not to say</b>	73	2.8
	<b>2611</b>	<b>100.0</b>

	%	MYE 2019
<b>16-34</b>	26.8	41.2
<b>35-54</b>	35.4	28.8
<b>55+</b>	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
	<b>2595</b>	<b>100.0</b>

**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
	<b>1700</b>	<b>100.0</b>

**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
	<b>2474</b>	<b>-</b>

**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
	<b>2391</b>	<b>100.0</b>

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

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

**Which best describes your housing tenure?**

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

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

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

**Do you identify as a disabled person?**

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

	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
	<b>2527</b>	-

**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
	<b>2458</b>	<b>100.0</b>

### How would you describe your sexual orientation?

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

### Do you consider yourself to be Welsh?

	No.	%
<b>Yes</b>	1612	68.6
<b>No</b>	739	31.4
	<b>2351</b>	<b>100.0</b>

## 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.	%
<b>White - Welsh/English/Scottish/Northern Irish/British</b>	2082	85.6
<b>White - Any other white background</b>	106	4.4
<b>White - Irish</b>	31	1.3
<b>Any other ethnic group</b>	16	0.7
<b>Mixed/Multiple Ethnic Groups - Any other</b>	15	0.6
<b>Asian/Asian British - Indian</b>	14	0.6
<b>Mixed/Multiple Ethnic Groups - White &amp; Asian</b>	13	0.5
<b>Asian/Asian British - Bangladeshi</b>	9	0.4
<b>Mixed/Multiple Ethnic Groups - White and Black Caribbean</b>	9	0.4
<b>Asian/Asian British - Chinese</b>	8	0.3
<b>Asian/Asian British - Pakistani</b>	8	0.3
<b>Asian/Asian British - Any other</b>	6	0.2
<b>Mixed/Multiple Ethnic Groups - White and Black African</b>	5	0.2
<b>Arab</b>	3	0.1
<b>Black/African/Caribbean/Black British - African</b>	3	0.1
<b>Black/African/Caribbean/Black British - Caribbean</b>	3	0.1
<b>Black/African/Caribbean/Black British - Any other</b>	1	0.0
<b>Prefer not to say</b>	101	4.2
	<b>2433</b>	<b>100.0</b>

### Youth Survey

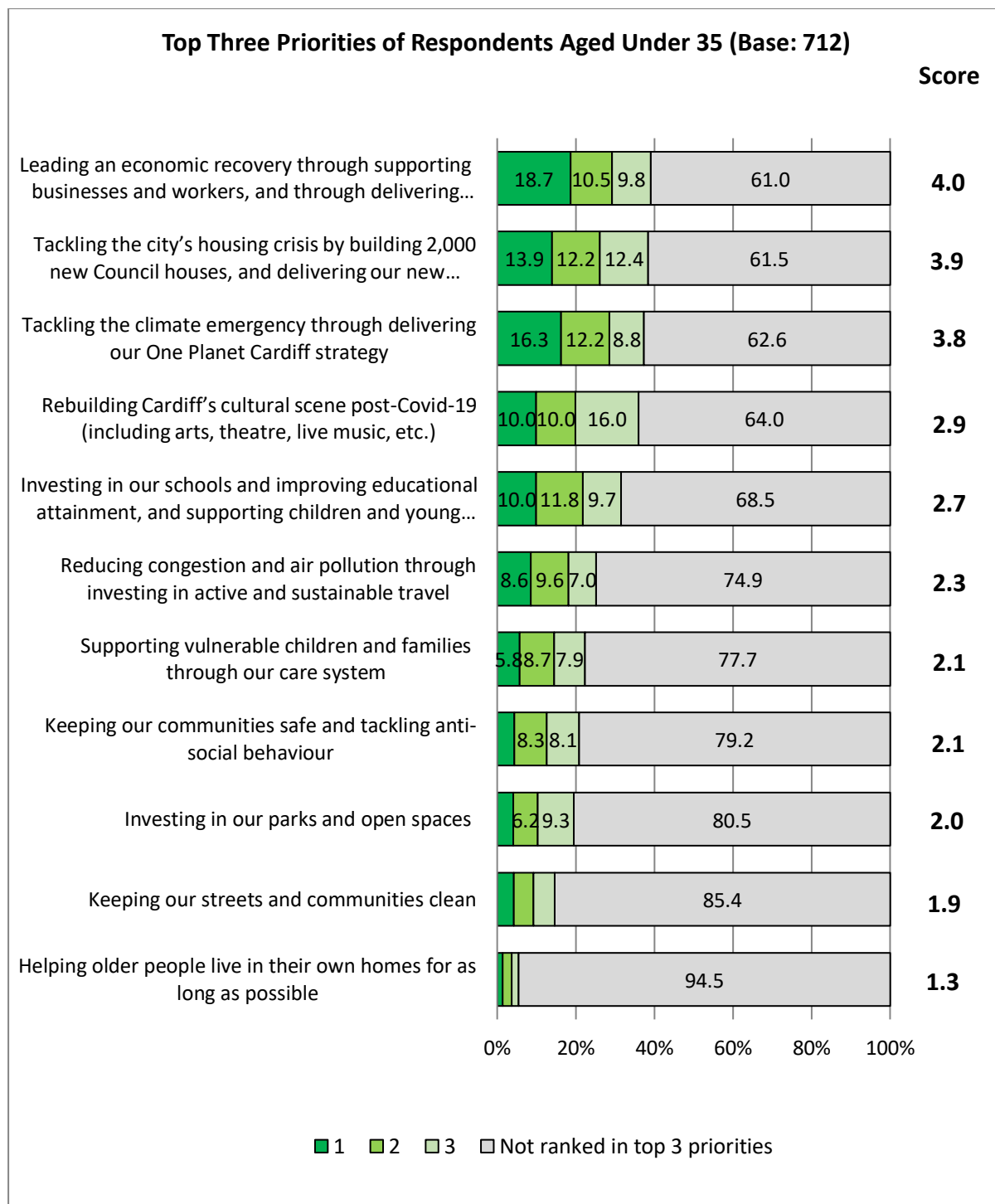
	No.	%
<b>White</b>	50	73.5
<b>Asian</b>	12	17.6
<b>Black</b>	2	2.9
<b>Mixed</b>	4	5.9
	<b>68</b>	

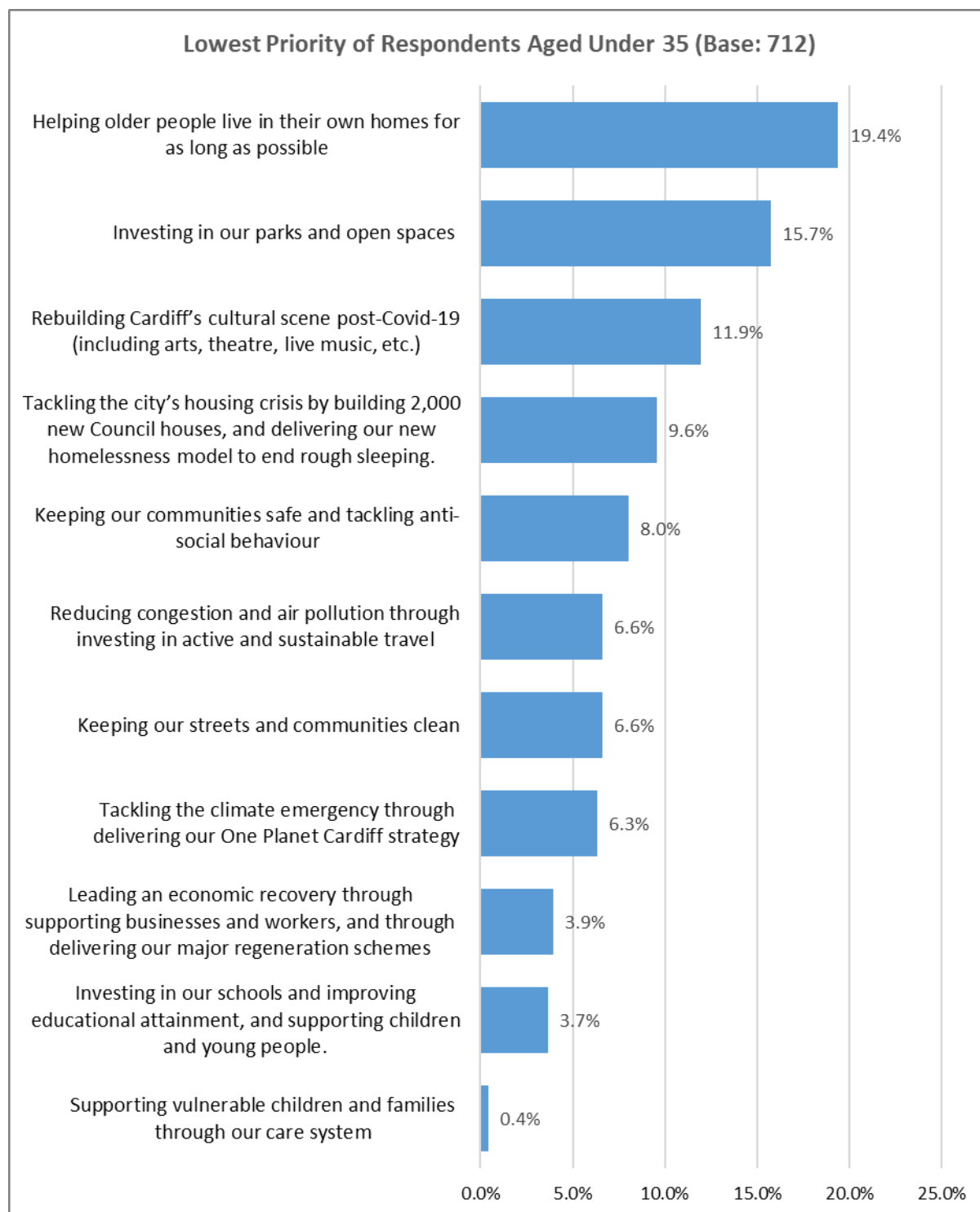
## 4. Appendix 2 – Priorities by Demographic

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*



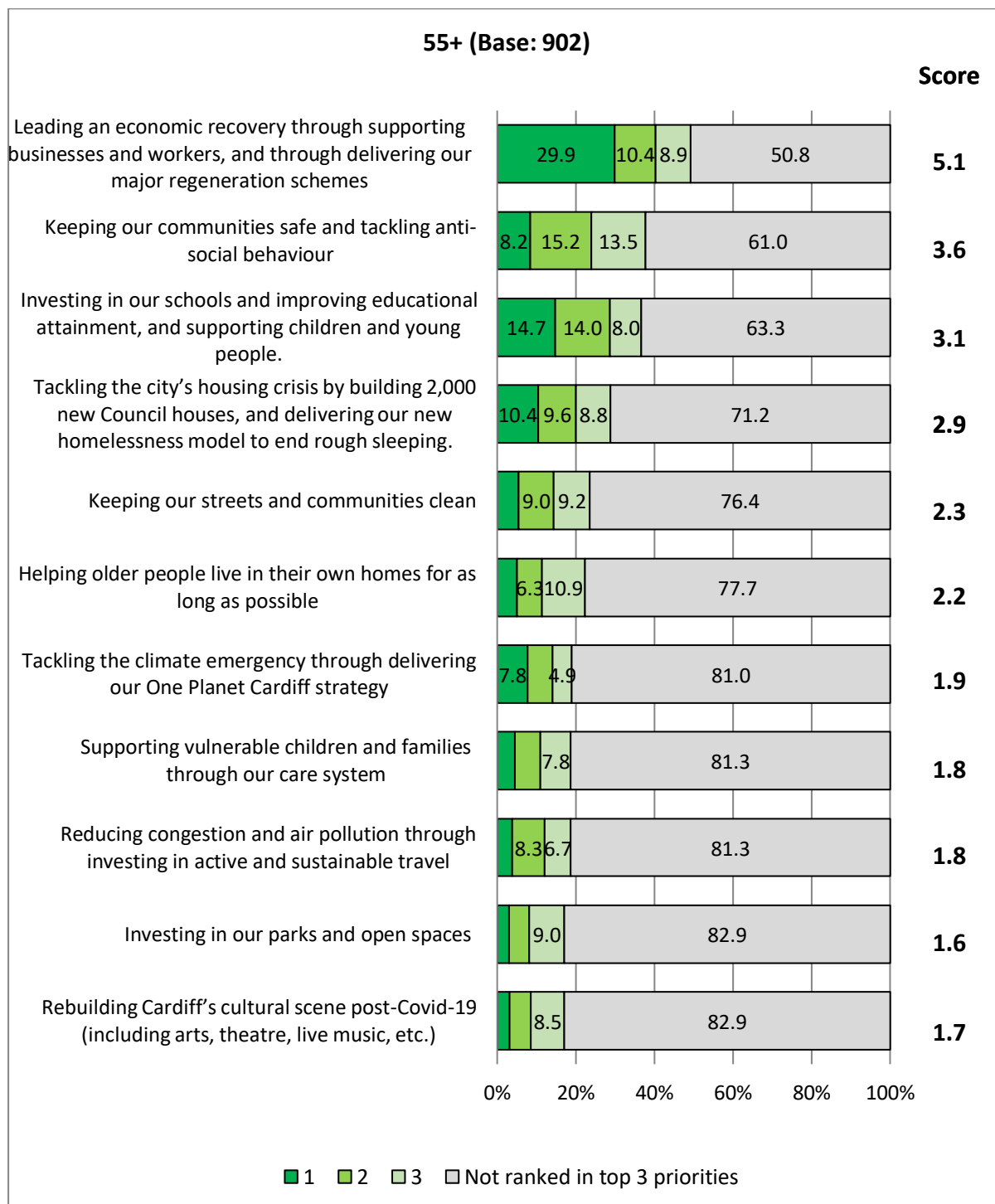


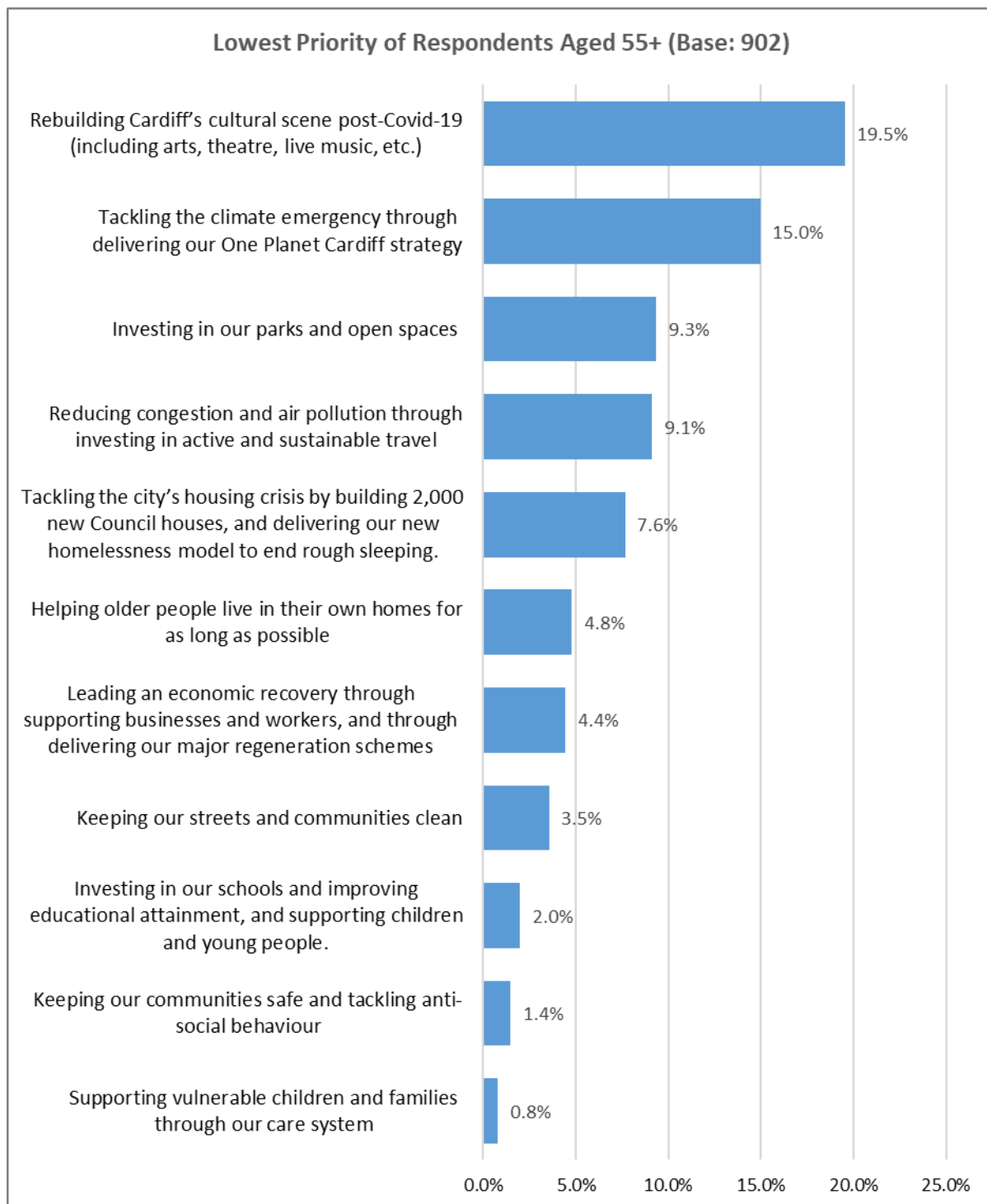


Respondents aged 55 and over prioritised:

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*

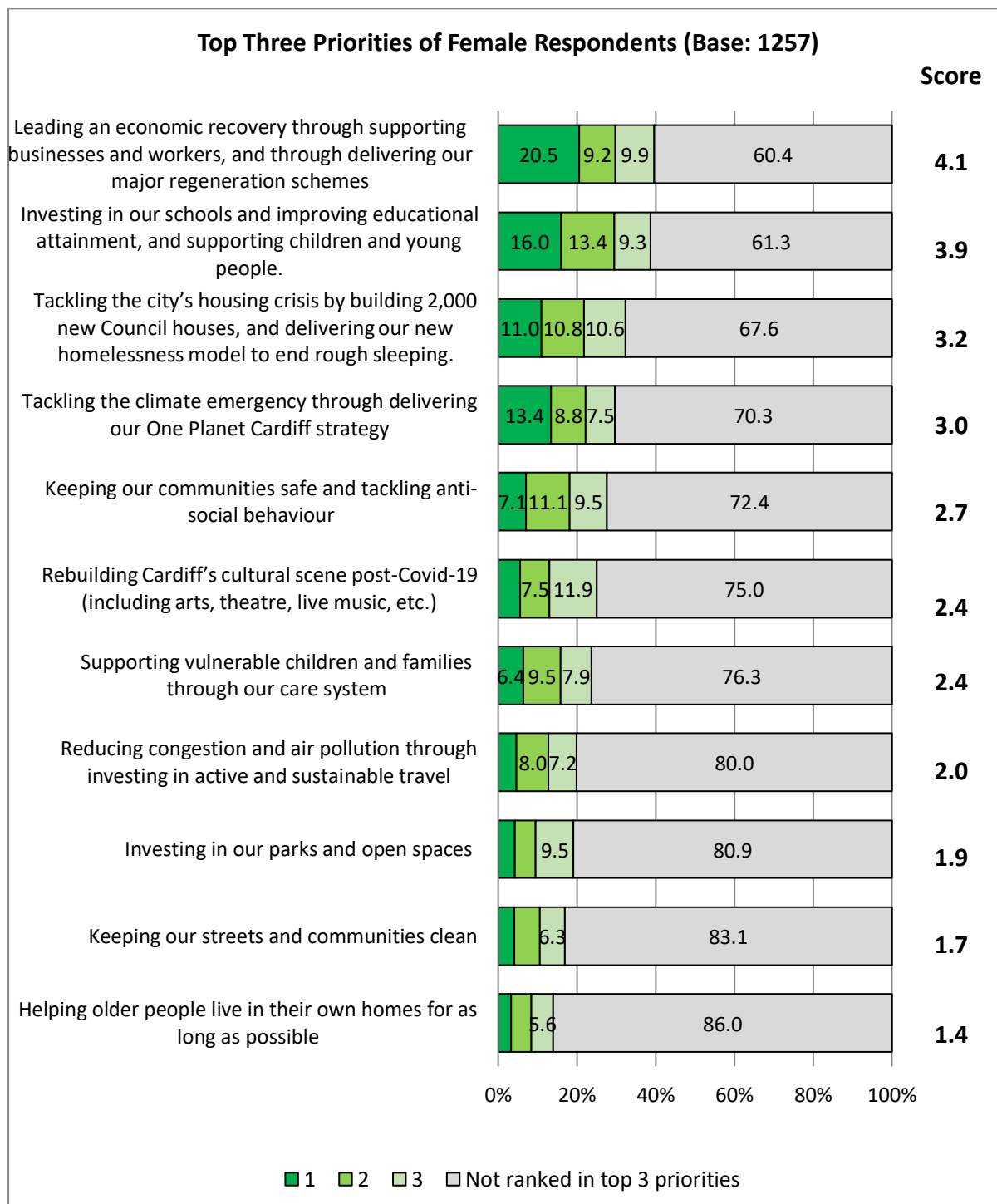


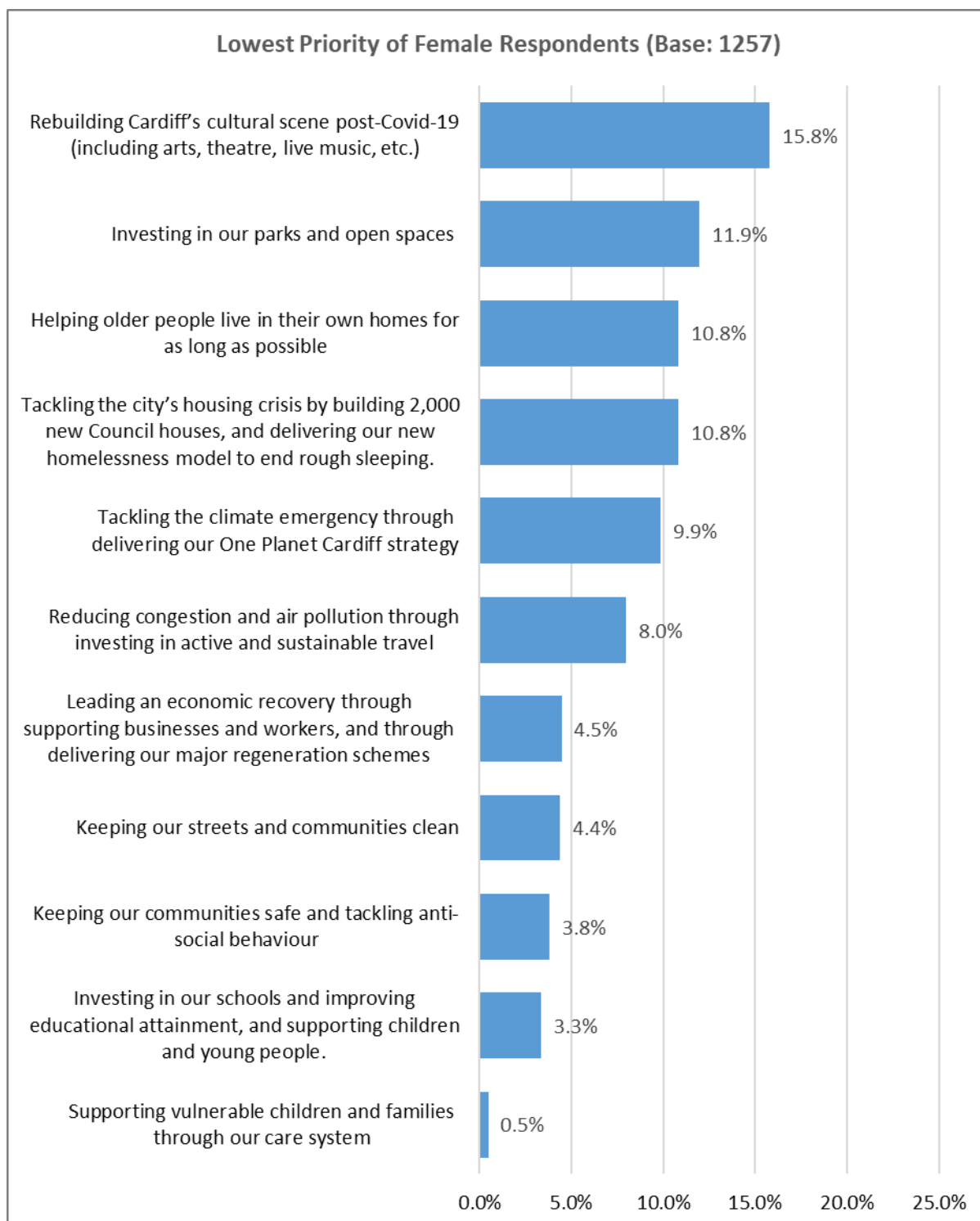


**Female respondents prioritised:**

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*

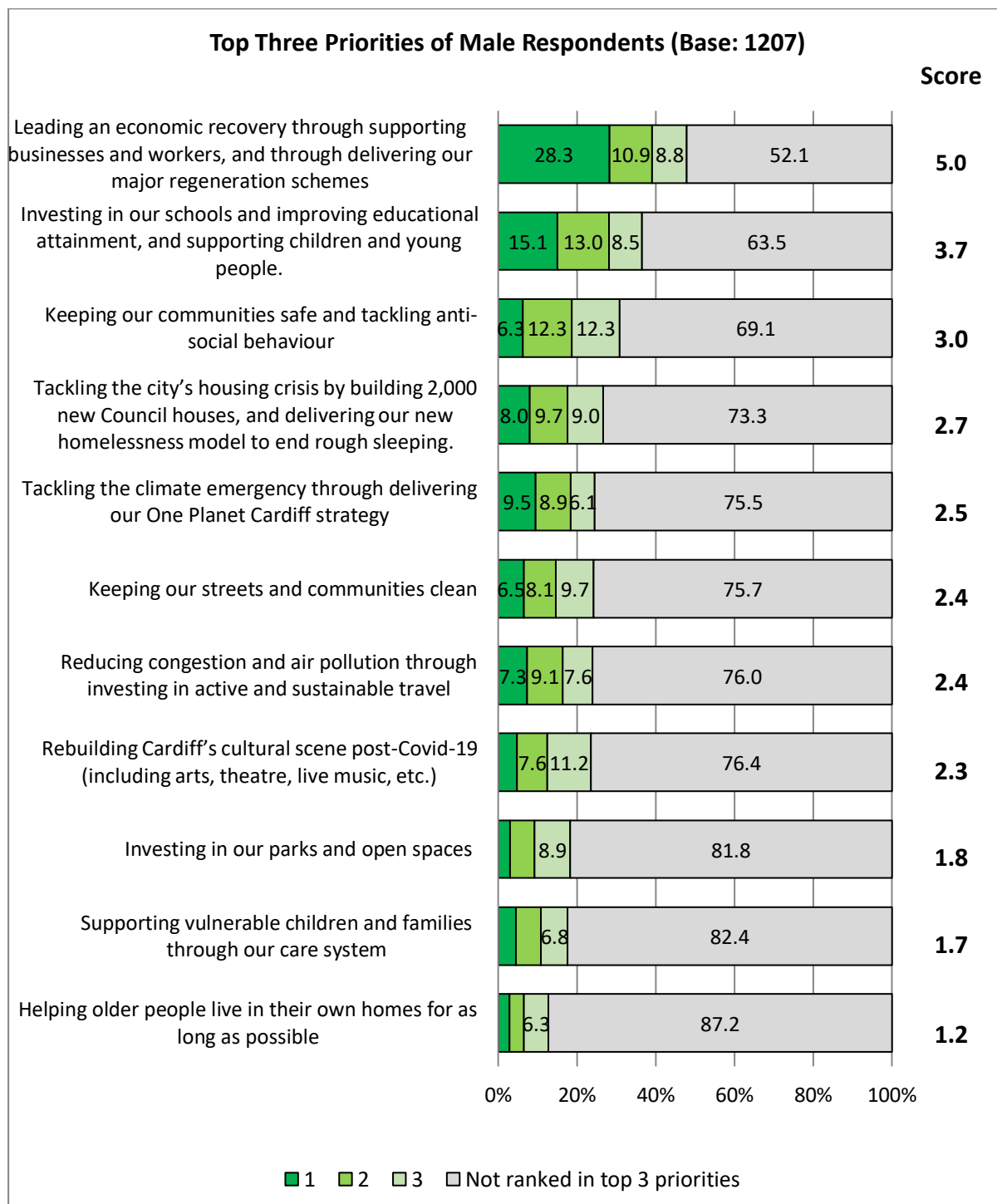


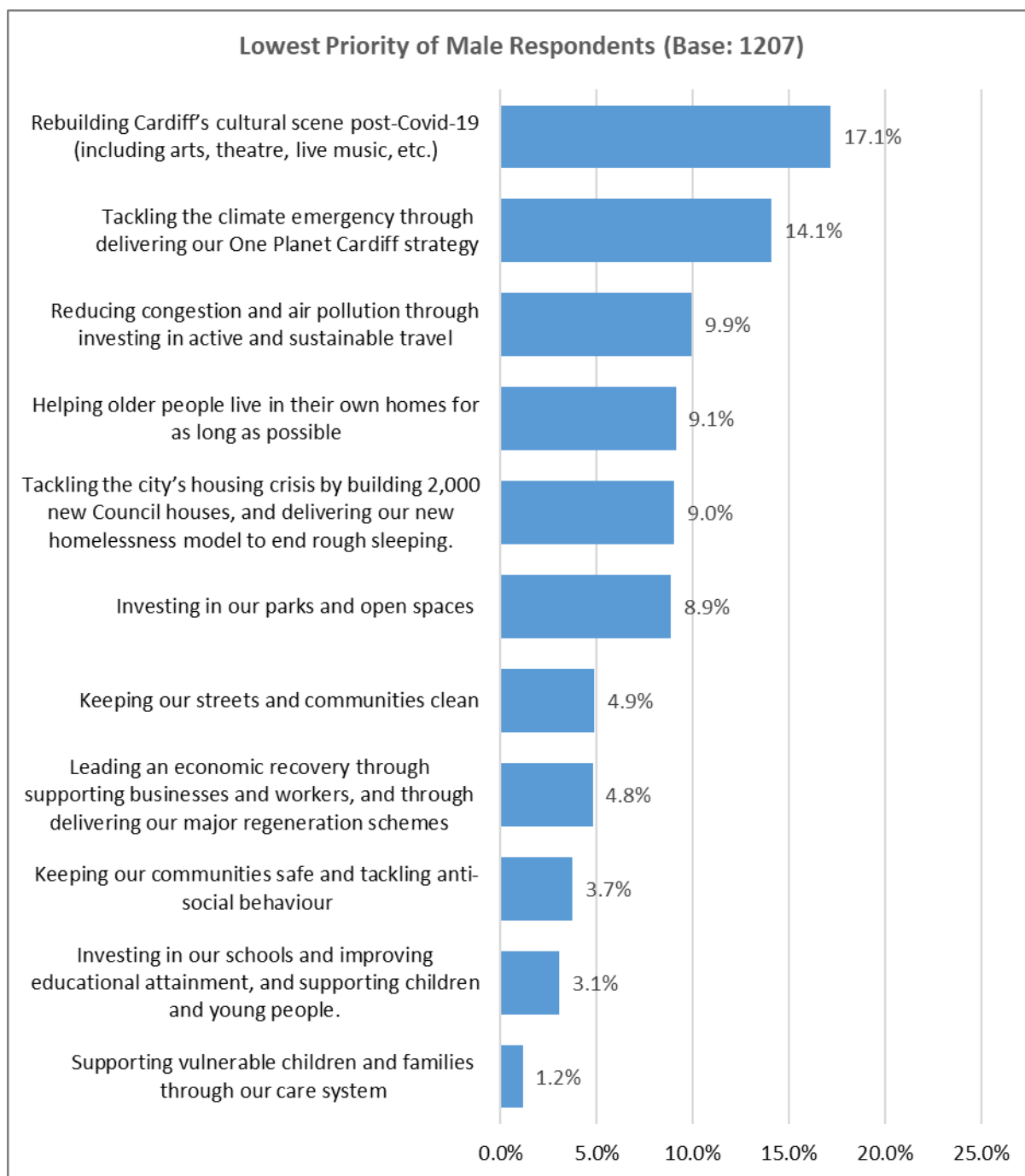


**Male respondents** prioritised:

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*

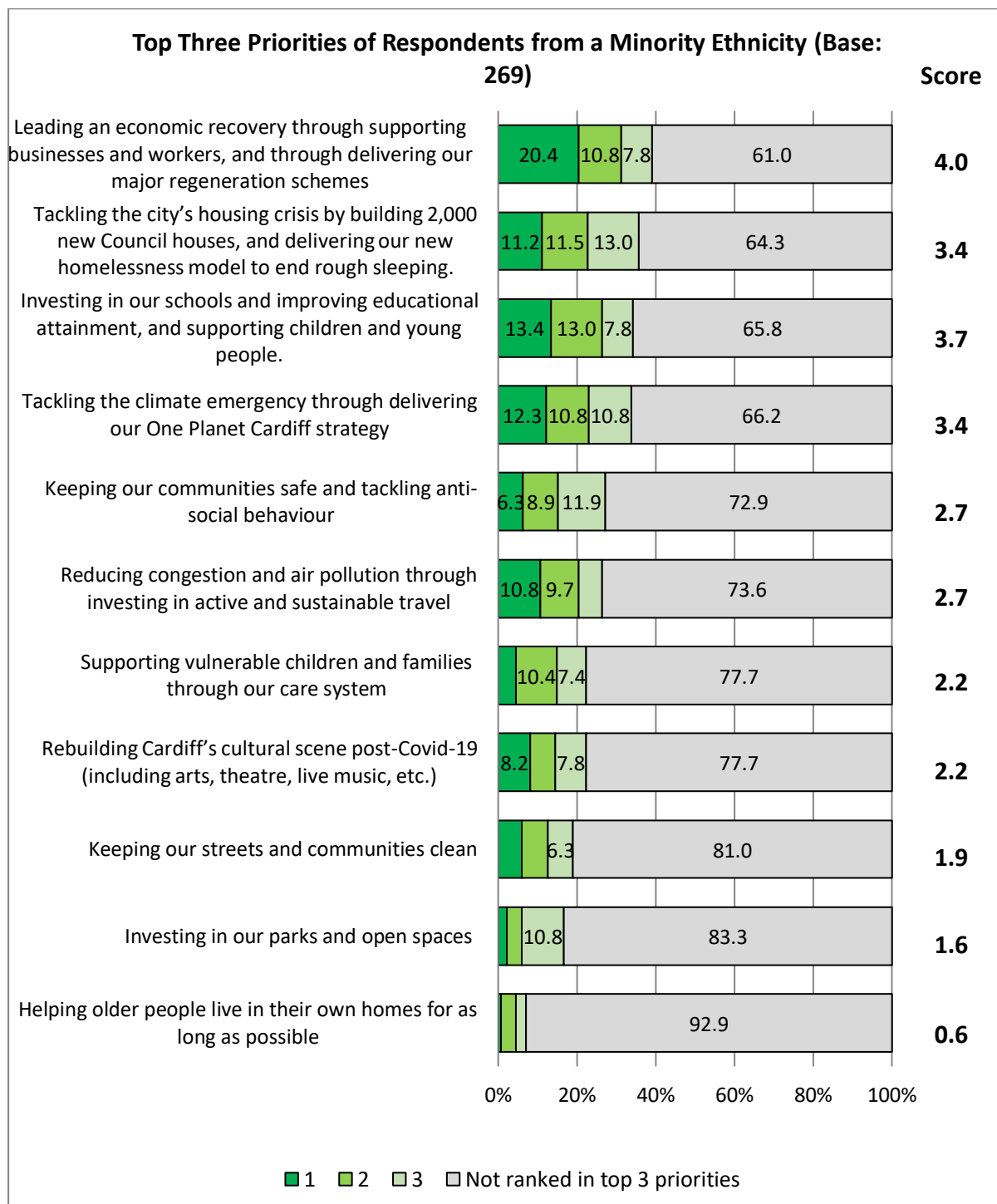


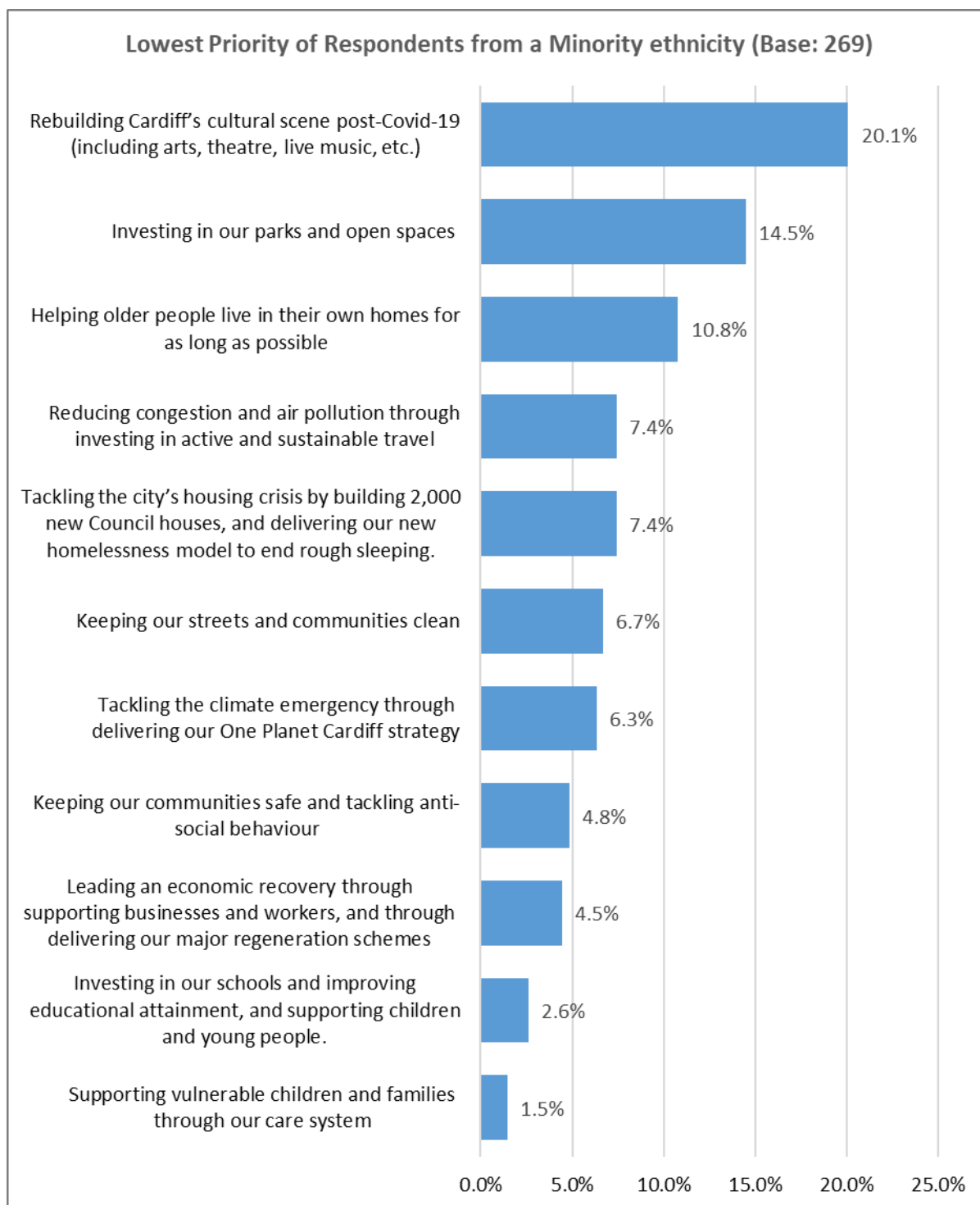


Respondents from a **minority ethnicity background** prioritised:

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*



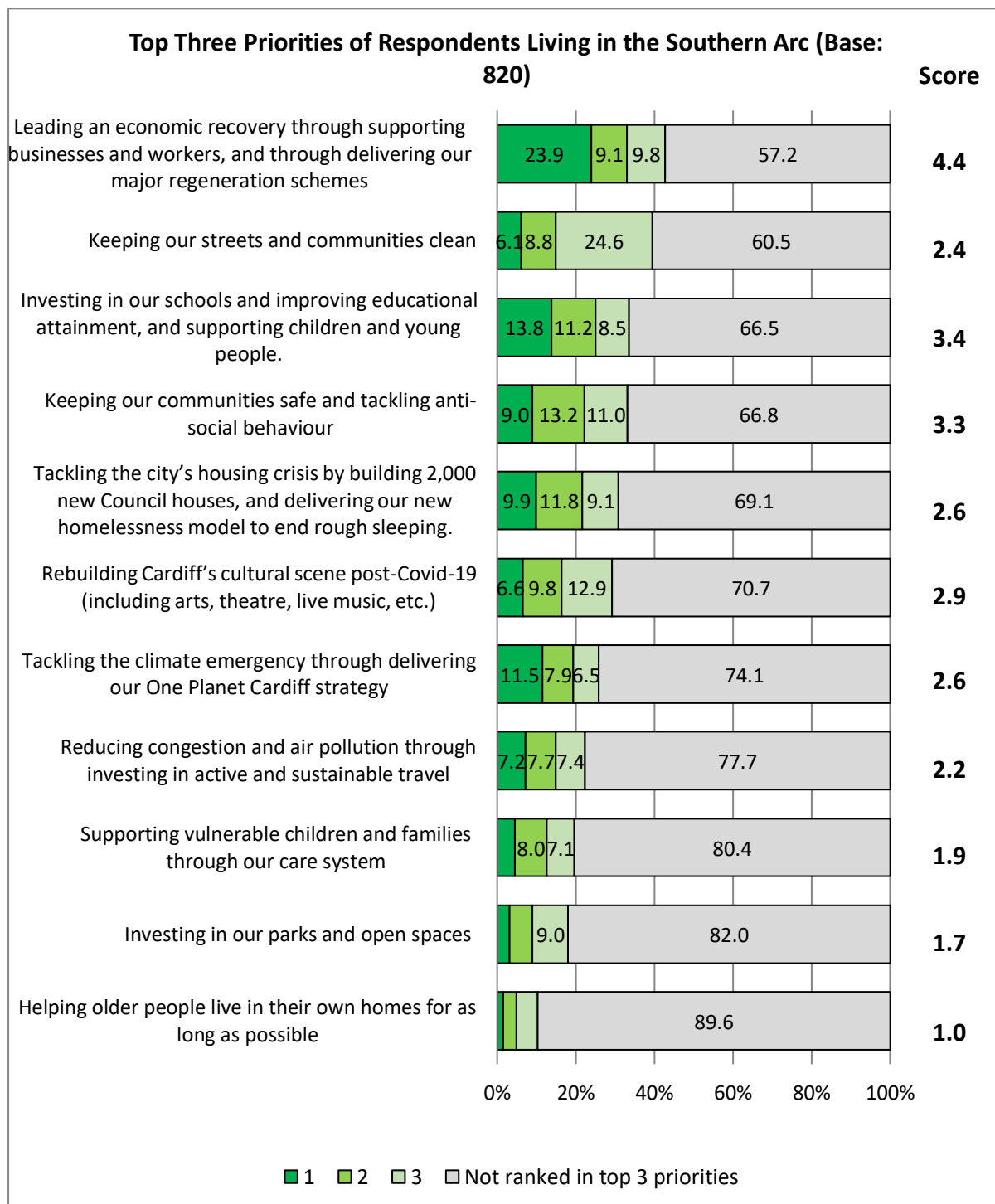


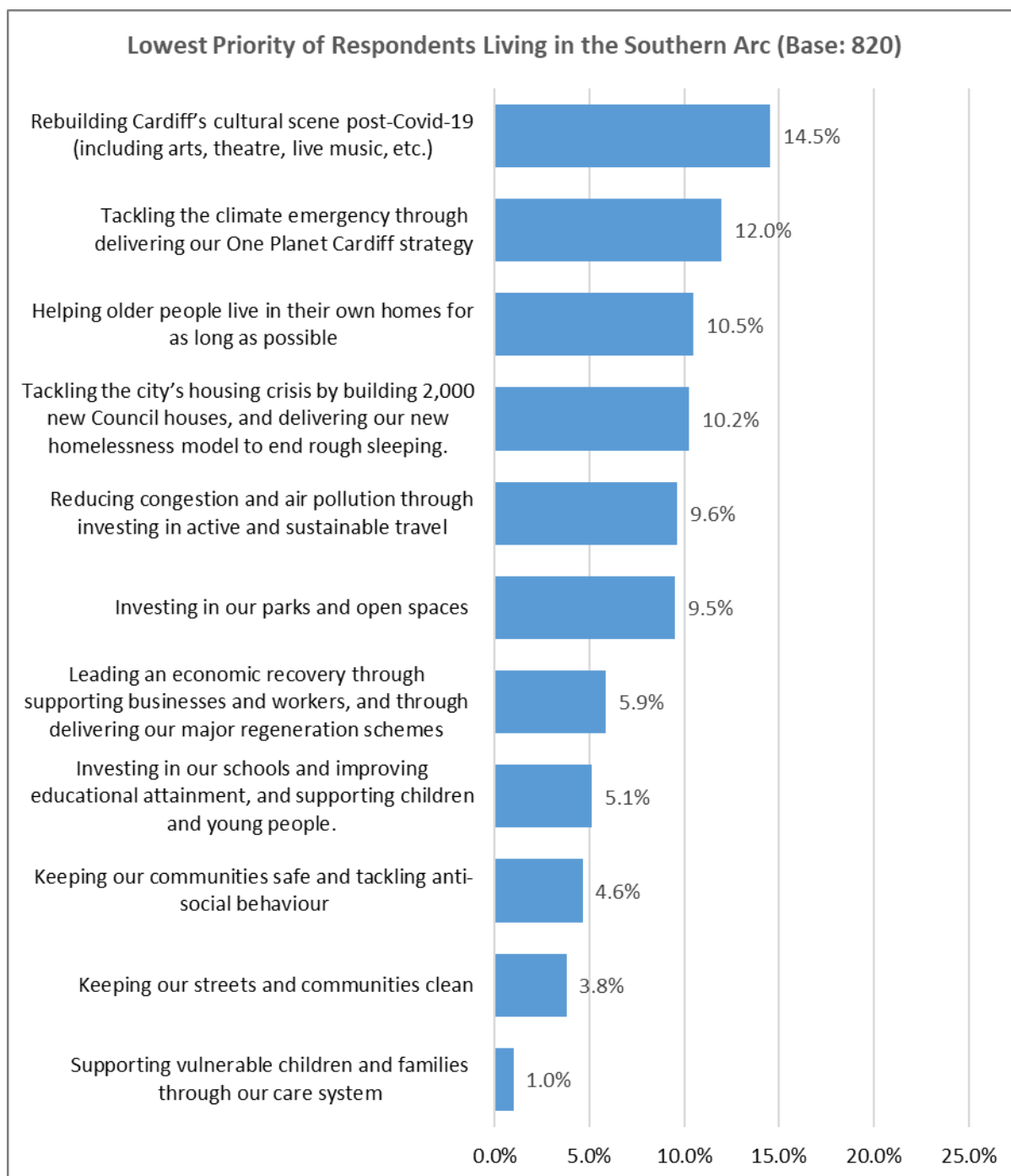


Respondents living in the Southern Arc prioritised:

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*

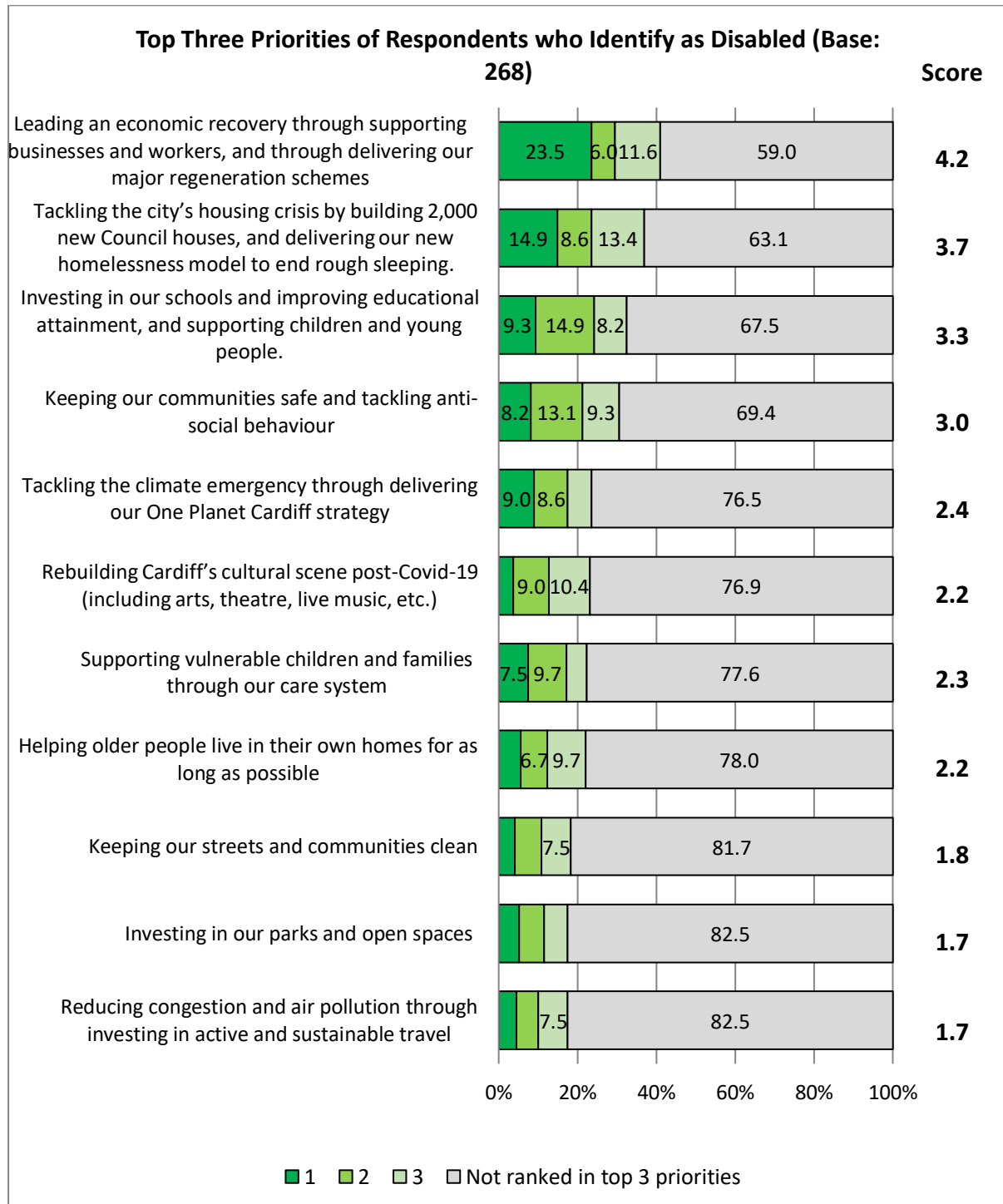


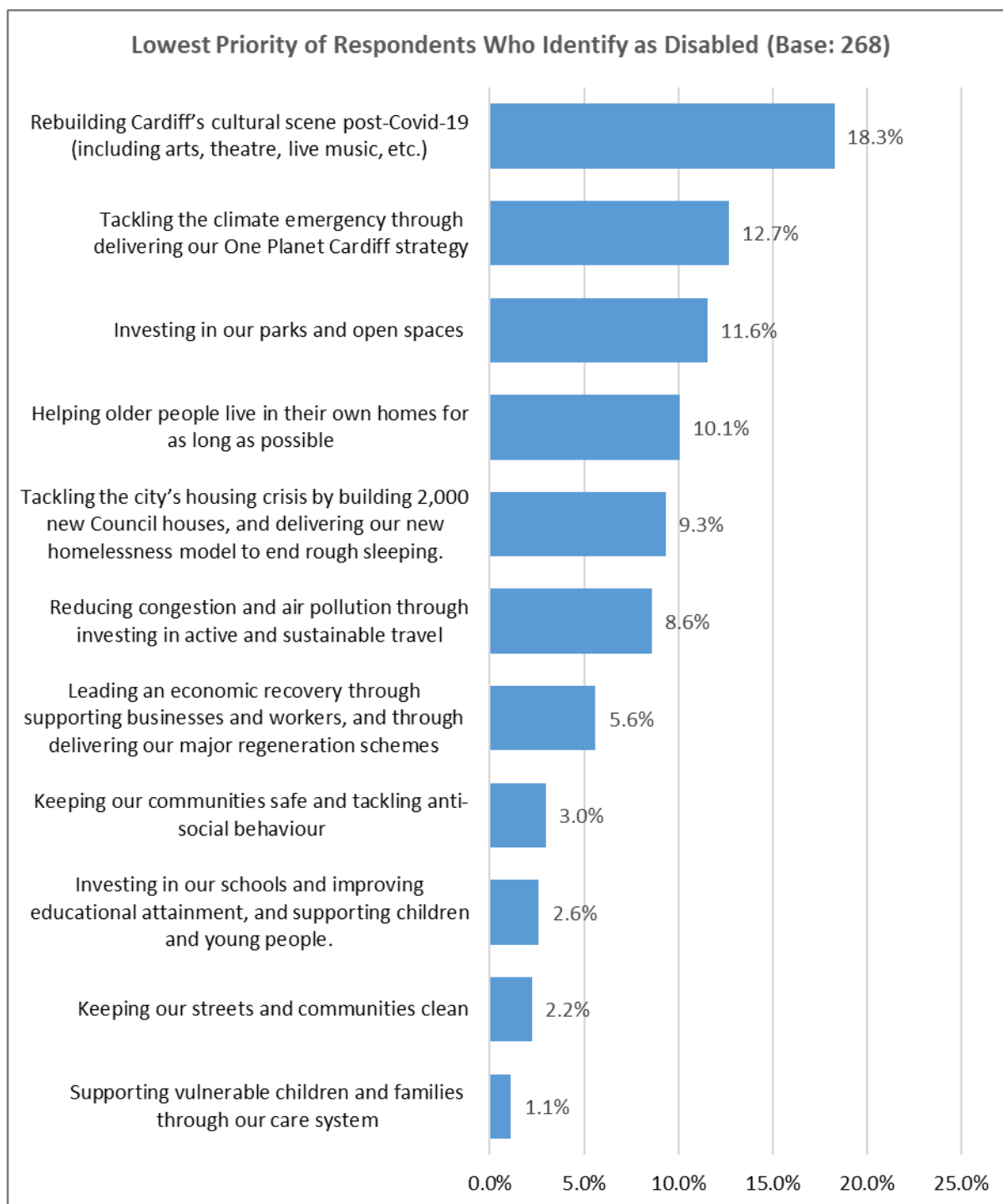


Respondents **identifying as disabled** prioritised:

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
<b>Economic Recovery Key to everything else</b>	<b>212</b>	<b>47.2</b>	<ul style="list-style-type: none"> <li>– Focus needs to be on this to support any other objective.</li> <li>– Without an economic recovery, many of the other items cannot happen.</li> <li>– Everything depends on the economy.</li> <li>– Unless we recover economically, we will never be in a position to fulfil any of the above.</li> <li>– Without economic recovery, you can forget the rest.</li> </ul>
<b>Employment opportunities / Back to work</b>	<b>123</b>	<b>27.4</b>	<ul style="list-style-type: none"> <li>– If businesses flourish, there will be more employment.</li> <li>– Not to me, but to the city. Economic recovery is essential to get money circulating again, providing jobs and therefore tax revenues.</li> <li>– 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.</li> <li>– We need to generate more jobs to start recovery.</li> <li>– Successful economically will provide employment and opportunities, which in turn will raise living standards if fairly distributed.</li> </ul>
<b>Needed to generate income / Wealth</b>	<b>103</b>	<b>22.9</b>	<ul style="list-style-type: none"> <li>– Economic recovery will produce more tax revenue that can then be used to improve housing, healthcare, education etc.</li> <li>– 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.</li> <li>– Economic recovery is critical to bringing back money to the city. A wealthy city can fund change.</li> <li>– 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</li> </ul>

			<p>their living situation and contribute through paying income tax and council tax.</p> <ul style="list-style-type: none"> <li>– 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.</li> </ul>
<b>Support Business and Community</b>	<b>84</b>	<b>18.7</b>	<ul style="list-style-type: none"> <li>– Unless Business is supported, the City will become unattractive to both residents and visitors.</li> <li>– 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.</li> <li>– Local business is important to communities and the city.</li> </ul>
<b>COVID hit economy hard</b>	<b>69</b>	<b>15.4</b>	<ul style="list-style-type: none"> <li>– Impact and fallout of COVID will be felt for years.</li> <li>– Brexit and covid are decimating wales.</li> <li>– 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.</li> </ul>
<b>Rebuild economy</b>	<b>49</b>	<b>10.9</b>	<ul style="list-style-type: none"> <li>– We need to avoid a total financial crash and also increase and maintain our green areas.</li> <li>– Because the economy has been destroyed.</li> <li>– We need to get the economy started.</li> </ul>
<b>Helps with Independence / Health Well Being</b>	<b>47</b>	<b>10.5</b>	<ul style="list-style-type: none"> <li>– 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.</li> <li>– If people have work, they have hope and everything else should follow.</li> <li>– 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.</li> </ul>
<b>Allows Cardiff to compete and grow</b>	<b>28</b>	<b>6.2</b>	<ul style="list-style-type: none"> <li>– 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.</li> <li>– 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.</li> </ul>

<p><b>Need to include support to small independent businesses</b></p>	<p><b>27</b></p>	<p><b>6.0</b></p>	<ul style="list-style-type: none"> <li>– 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.</li> <li>– So many small businesses have suffered over the past year it is so important to support and give as much help to these people.</li> </ul>
<p><b>City needs to be Attractive to visit and to and settle in</b></p>	<p><b>27</b></p>	<p><b>6.0</b></p>	<ul style="list-style-type: none"> <li>– 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.</li> <li>– 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.</li> </ul>
<p><b>Without Support businesses will fail</b></p>	<p><b>24</b></p>	<p><b>5.3</b></p>	<ul style="list-style-type: none"> <li>– 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.</li> <li>– Without a strong thriving economy, there will be no jobs and our high streets will become ghost towns.</li> </ul>
<p><b>Drives Investment</b></p>	<p><b>23</b></p>	<p><b>5.1</b></p>	<ul style="list-style-type: none"> <li>– Because more businesses will mean more investment money in the city.</li> <li>– 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.</li> </ul>
<p><b>People are struggling</b></p>	<p><b>19</b></p>	<p><b>4.2</b></p>	<ul style="list-style-type: none"> <li>– 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.</li> </ul>

***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
<b>Good Education is crucial</b>	<b>113</b>	<b>40.2</b>	<ul style="list-style-type: none"> <li>– Education is the foundation for not just the current generation but many to follow.</li> <li>– It is a foundation on which to build future success.</li> <li>– Without education, economic recovery cannot be achieved.</li> <li>– 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.</li> <li>– Tackling education inequality could help address poverty in the long term.</li> </ul>
<b>Children are the future</b>	<b>106</b>	<b>37.7</b>	<ul style="list-style-type: none"> <li>– Children are the future of the city.</li> <li>– Vital to support children's education and wellbeing - all investment for the future.</li> <li>– Young people are the future.</li> <li>– Children are our future leaders and need the biggest investment.</li> </ul>
<b>Too much time missed from education</b>	<b>84</b>	<b>29.9</b>	<ul style="list-style-type: none"> <li>– The younger generation have missed almost two years of education due to COVID -19. This gap needs to be filled with training opportunities etc.</li> <li>– Most disrupted education of a generation. Lifelong consequences for young people.</li> <li>– The children and young people have been robbed of their normal childhood and education, and every effort should be made to rectify this.</li> </ul>
<b>Significant impact on young people</b>	<b>82</b>	<b>29.9</b>	<ul style="list-style-type: none"> <li>– As an education worker, the impact covid has had on young people is huge.</li> <li>– 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.</li> <li>– Young people have had a set back with covid affecting the way their education has been set and how their work is marked.</li> </ul>



<p><b>More Support/Investment here is needed / ICT equipment / Languages</b></p>	<p><b>81 28.8</b></p>	<ul style="list-style-type: none"> <li>- 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.</li> <li>- 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 &amp; language.</li> <li>- 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.</li> </ul>
<p><b>Lifelong consequences / Development of future citizens</b></p>	<p><b>62 22.1</b></p>	<ul style="list-style-type: none"> <li>- Education is essential to support future economic, community and positive citizenship.</li> <li>- Our future will depend on the capabilities of the next generations. Well educated children and young people are essential to develop the necessary capabilities.</li> </ul>
<p><b>Has affected Health &amp; Well-Being</b></p>	<p><b>33 11.7</b></p>	<ul style="list-style-type: none"> <li>- Impact of covid on our young people is significant - especially emotional wellbeing.</li> <li>- 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.</li> <li>- 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.</li> </ul>
<p><b>Misc. / Other</b></p>	<p><b>33 11.7</b></p>	<ul style="list-style-type: none"> <li>- I'm a young person.</li> <li>- Educational achievement in Wales has plummeted in the last 3 decades - it requires a massive turnaround.</li> <li>- 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!!</li> </ul>

**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
<b>Will have a positive effect on all other priorities / Other priorities irrelevant if Strategy not implemented</b>	<b>76</b>	<b>31.9</b>	<ul style="list-style-type: none"> <li>– Unless we tackle the climate emergency all the other priorities are impossible and irrelevant.</li> <li>– If climate change is not tackled, all the other objectives will be pointless.</li> <li>– 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.</li> <li>– Without addressing the climate crisis, all other priorities become almost irrelevant and systems breakdown and society is unable to function.</li> <li>– 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.</li> </ul>
<b>Issue is time sensitive / No future unless issue is addressed</b>	<b>61</b>	<b>25.6</b>	<ul style="list-style-type: none"> <li>– 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.</li> <li>– We don't have long left to fix the climate.</li> <li>– If we don't tackle the climate emergency we won't have a future.</li> <li>– We MUST tackle climate change for the future of our children.</li> </ul>
<b>Green Spaces</b>	<b>23</b>	<b>9.7</b>	<ul style="list-style-type: none"> <li>– 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!</li> <li>– 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.</li> <li>– 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.</li> </ul>

<b>We're in a climate crisis</b>	<b>15</b>	<b>6.3</b>	<ul style="list-style-type: none"> <li>– Climate emergency - declared by Welsh Government.</li> <li>– We are in a global climate crisis.</li> <li>– Because we are in a global climate emergency.</li> </ul>
<b>Flood Risks</b>	<b>10</b>	<b>4.2</b>	<ul style="list-style-type: none"> <li>– Without tackling climate change what is the point? Cardiff will be under water.</li> <li>– Nothing else matters if Cardiff is under water. The Climate Crisis should always be number one on any list. Even over Covid.</li> <li>– 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.</li> </ul>
<b>Air Pollution</b>	<b>9</b>	<b>3.8</b>	<ul style="list-style-type: none"> <li>– 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.</li> <li>– Without clean air and water no life, no culture, no economy- stop cutting the wild flowers! This will save money too.</li> </ul>
<b>Animals / Wildlife</b>	<b>4</b>	<b>1.7</b>	<ul style="list-style-type: none"> <li>– The climate is crucial to our existence we need to protect it not just for ourselves and future generations but for all wildlife &amp; fauna to ensure we can all survive and continue in harmony instead of being the aggressor to our environment and climate.</li> </ul>
<b>Misc. / Other</b>	<b>56</b>	<b>23.5</b>	<ul style="list-style-type: none"> <li>– It is the biggest challenge facing Cardiff &amp; 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.</li> <li>– Climate change ought to be the top priority at all levels of government.</li> <li>– 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.</li> </ul>

**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
<b>Need to tackle Homelessness</b>	<b>84</b>	<b>49.7</b>	<ul style="list-style-type: none"> <li>– It is vital to end rough sleeping and get the homeless off the streets.</li> <li>– Homelessness is an important issue, and I feel it is particularly bad in Cardiff.</li> <li>– 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.</li> <li>– 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.</li> <li>– Homeless is a worldwide problem, and Cardiff is no different when it comes to this problem. Much needed accommodation.</li> </ul>
<b>Everyone deserves a Home</b>	<b>56</b>	<b>33.1</b>	<ul style="list-style-type: none"> <li>– Everyone deserves the dignity of a home.</li> <li>– A home should be a human right.</li> <li>– Everyone needs safe and secure housing to function to their fullest ability.</li> </ul>
<b>House prices / Rent too high</b>	<b>34</b>	<b>20.1</b>	<ul style="list-style-type: none"> <li>– House prices are ridiculous at the moment. We need to increase the supply of houses to reduce the prices.</li> <li>– Because housing is becoming increasingly unaffordable especially to vulnerable people and young people.</li> <li>– 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.</li> </ul>
<b>Housing Crisis / There are not enough houses</b>	<b>30</b>	<b>17.8</b>	<ul style="list-style-type: none"> <li>– Because there are not enough homes in Cardiff.</li> <li>– The housing crisis is the biggest problem facing my generation and in the country today.</li> <li>– Currently trying to buy a house in Cardiff and having difficulty due to the lack of houses on the market and prices.</li> </ul>

<b>Improve / More Social / Affordable Housing needed</b>	<b>29</b>	<b>17.2</b>	<ul style="list-style-type: none"> <li>– Been privately renting for too long with no security for my family. Need more council homes offered to working families.</li> <li>– The current housing and old council housing is extremely poor.</li> <li>– Homes are unaffordable to the lowest paid and need to be made more accessible to families on low incomes.</li> </ul>
<b>Families in substandard homes</b>	<b>11</b>	<b>6.5</b>	<ul style="list-style-type: none"> <li>– Too many adults and children living in poor housing conditions!</li> </ul>
<b>Too much wrong development - student accommodation</b>	<b>11</b>	<b>6.5</b>	<ul style="list-style-type: none"> <li>– 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.</li> </ul>
<b>Increase no of houses / knock on effect of new builds</b>	<b>10</b>	<b>5.9</b>	<ul style="list-style-type: none"> <li>– 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&amp;B these savings can then be invested into other parts of the Council.</li> </ul>
<b>Landlord Issues</b>	<b>4</b>	<b>2.4</b>	<ul style="list-style-type: none"> <li>– 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.</li> </ul>
<b>Use Empty properties to alleviate housing crisis</b>	<b>3</b>	<b>1.8</b>	<ul style="list-style-type: none"> <li>– Too many homeless whilst properties remain empty.</li> </ul>
<b>Misc. / Other</b>	<b>10</b>	<b>6.5</b>	<ul style="list-style-type: none"> <li>– 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.</li> </ul>

***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
<b>Safety should be priority/People don't feel safe</b>	<b>57</b>	<b>46.7</b>	<ul style="list-style-type: none"> <li>– You need to feel and be safe when you leave your house at any time of the day or night.</li> <li>– Anti-social behaviour keeps me trapped indoors and scared to go out even for a walk</li> <li>– Antisocial behaviour and crime appears to be on the rise and it makes me feel unsafe.</li> <li>– The scourges of Cardiff are drugs and aggressive begging. I would like to feel safe again!</li> <li>– A safe community is integral to achieving each of the other goals</li> </ul>
<b>Antisocial behaviour out of control</b>	<b>50</b>	<b>41.0</b>	<ul style="list-style-type: none"> <li>– We have seen an increase in anti-social behaviour and it's quite frightening how quickly you feel less safe in your area.</li> <li>– Antisocial behaviour is getting worse year on year, it is also become more aggressive in nature.</li> <li>– 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.</li> <li>– Anti-social behaviour is on the increase and it has a far reaching impact on individuals and communities</li> <li>– 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.</li> </ul>
<b>Crime is High</b>	<b>28</b>	<b>23.0</b>	<ul style="list-style-type: none"> <li>– Crime is getting worse and it has a huge impact on the victims that goes way past the day it is committed.</li> <li>– A lot of knife crime has occurred in recent months involving teenagers as well as adults.</li> <li>– Petty crime is increasing as Police are spending all their time on unnecessary CV19 enforcement</li> </ul>
<b>Drugs are rife</b>	<b>15</b>	<b>12.3</b>	<ul style="list-style-type: none"> <li>– I live in Grangetown where drug dealers are everywhere.</li> <li>– Drug issues in Roath are bonkers at the moment.</li> <li>– Drug dealing and taking is a major issue in Butetown.</li> </ul>
<b>Police need to do more</b>	<b>13</b>	<b>10.7</b>	<ul style="list-style-type: none"> <li>– 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,</li> </ul>

			<p>letting off fireworks and shooting guns in the parks after dark</p> <ul style="list-style-type: none"> <li>- 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</li> <li>- Lack of police capacity to deal with the crime level.</li> </ul>
<b>Misc. / Other</b>	<b>34</b>	<b>27.9</b>	<ul style="list-style-type: none"> <li>- Society has broken down. Basic respect for others needs to be reintroduced</li> <li>- Too much emphasis over the years on less relevant 'vote catching priorities' has seen a slip in standards in other areas.</li> <li>- I grew up in poverty on a Cardiff Council estate in the 70's but the same estate today looks like the third world</li> <li>- The wellbeing of Cardiff citizens needs to be a priority.</li> </ul>

***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
<b>Essential for health &amp; well being</b>	<b>32</b>	<b>43.8</b>	<ul style="list-style-type: none"> <li>– So important for everyone’s mental and physical health and wellbeing.</li> <li>– Quality of life.</li> <li>– Cardiff does not have enough green space per head &amp; such resources are essential for physical/mental health.</li> <li>– Having a clean and safe park with walk paths would be really beneficial for our overall wellbeing.</li> </ul>
<b>Invaluable during the pandemic</b>	<b>23</b>	<b>31.5</b>	<ul style="list-style-type: none"> <li>– 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</li> <li>– 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</li> <li>– During lockdown, it was essential to find a pleasant place to walk. Green spaces provide this.</li> </ul>
<b>Stop building on open spaces we need more</b>	<b>20</b>	<b>27.4</b>	<ul style="list-style-type: none"> <li>– Cardiff is at risk of being over developed and our green spaces lost forever. Once they are gone, they cannot be replaced.</li> <li>– The rate of destruction of Cardiff’s remaining green spaces is truly heart breaking. CCC’s planning processes needs urgent reform.</li> <li>– 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.</li> </ul>
<b>Free and accessible - benefits everyone</b>	<b>16</b>	<b>21.9</b>	<ul style="list-style-type: none"> <li>– There are a lot of benefits to being outdoors, and I spend a lot of my free time outside.</li> <li>– The parks are my favourite and most free visited place. Especially during covid. Invaluable to mental health.</li> <li>– Parks are a wonderful provision for all age groups.</li> </ul>
<b>Important for the environment and climate</b>	<b>11</b>	<b>15.1</b>	<ul style="list-style-type: none"> <li>– 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</li> <li>– Green space and the environment are fundamental for everyone, it helps mental health and the planet</li> </ul>



			<ul style="list-style-type: none"> <li>– Protecting &amp; investing in the green spaces that are left in cities is of highest importance in order to tackle climate change and protect wildlife.</li> </ul>
<b>Maintain our parks</b>	<b>9</b>	<b>12.3</b>	<ul style="list-style-type: none"> <li>– Cardiff is very fortunate to have its parks but they are deteriorating. Better maintenance is needed.</li> <li>– 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.</li> </ul>
<b>Misc. / Other</b>	<b>4</b>	<b>5.5</b>	<ul style="list-style-type: none"> <li>– My priorities were generated using a random number generator. All the items listed are equally top priority for different reasons.</li> </ul>

***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
<b>We need to provide immediate support to those most vulnerable</b>	<b>58</b>	<b>66.7</b>	<ul style="list-style-type: none"> <li>– It is important for the well-being of our most vulnerable that they are supported in line with well-being plan</li> <li>– 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</li> <li>– We should have a top focus on ensuring those families most in need and potential safeguarding issues are given a top priority.</li> <li>– We need to look after children and young people in care order to give them a good start in life.</li> <li>– They need as much help as they can get.</li> </ul>
<b>Invest money and time now to save resources in the future</b>	<b>19</b>	<b>21.8</b>	<ul style="list-style-type: none"> <li>– The future problems that will arise from not tackling this early will cost more in my opinion</li> <li>– Vulnerable families have greatest need of your help. There will be increased problems in the future if they are not helped</li> <li>– 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.</li> </ul>
<b>The Pandemic has hit the vulnerable hardest</b>	<b>16</b>	<b>18.4</b>	<ul style="list-style-type: none"> <li>– The most vulnerable have been hit the hardest during Covid and its likely to be hit the hardest post Covid too</li> <li>– Vulnerable children and families are ALWAYS the hardest hit by crisis</li> <li>– The pandemic has hit those who have the least the hardest and we need to prioritise helping those, in the most need.</li> </ul>
<b>Misc. / Other</b>	<b>14</b>	<b>16.1</b>	<ul style="list-style-type: none"> <li>– Having been through the system to get care for a vulnerability relative I know what a mess it is.</li> <li>– Because I have a profoundly disabled son.</li> <li>– I have and work with vulnerable children.</li> </ul>

**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
<b>Reduce congestion &amp; air pollution / Avoid unnecessary travel</b>	<b>39</b>	<b>34.5</b>	<ul style="list-style-type: none"> <li>– Everyone benefits when people use cars less. Air quality, noise levels and people’s fitness levels all see improvements.</li> <li>– We do not want to go back to the usual gridlock and reliance on cars within the city.</li> <li>– Reducing congestion and air pollution will help tackle health issues and create a more pleasant environment, which will help create a better quality city.</li> <li>– 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.</li> </ul>
<b>Invest in and encourage active travel</b>	<b>32</b>	<b>28.3</b>	<ul style="list-style-type: none"> <li>– Make walking, running &amp; cycling easier and with more space instead of being worried about cars.</li> <li>– Reduce the amount of traffic in the City by investing in active travel</li> <li>– We have to act NOW to make transport around our city more sustainable and equitable for all. Active travel is one step towards this.</li> </ul>
<b>The climate emergency is paramount</b>	<b>28</b>	<b>24.8</b>	<ul style="list-style-type: none"> <li>– 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</li> <li>– The impact of global warming is the biggest threat we face.</li> <li>– Solving all other problems will be pointless if we won't have a city to live in the next 30 years.</li> </ul>
<b>Improved public transport</b>	<b>22</b>	<b>19.5</b>	<ul style="list-style-type: none"> <li>– 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</li> <li>– The public transport provision within Cardiff - and coming into and out of Cardiff - needs to be improved, especially the buses.</li> <li>– 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.</li> </ul>
<b>It affects everyone and all communities</b>	<b>22</b>	<b>19.5</b>	<ul style="list-style-type: none"> <li>– So many knock on benefits from doing this to everyone</li> </ul>

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

***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
<b>Waste Management concerns</b>	<b>20</b>	<b>21.3</b>	<ul style="list-style-type: none"> <li>– 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.</li> <li>– I am proud to live in Cardiff but it is starting to look dirty and uncared for.</li> <li>– 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.</li> <li>– The city looks very dirty. So many rubbish on the streets. Our city - capital of Wales - should be kept clean.</li> <li>– 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.</li> </ul>
<b>Bad impression for visitors</b>	<b>15</b>	<b>16.0</b>	<ul style="list-style-type: none"> <li>– 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.</li> <li>– Cardiff is filthy. People visiting from other places often comment they are shocked at the state of the place.</li> <li>– Because it's embarrassing having visitors. When walking around the area they can't believe the mess.</li> <li>– 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.</li> </ul>
<b>Health / Well-being</b>	<b>15</b>	<b>16.0</b>	<ul style="list-style-type: none"> <li>– 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.</li> <li>– The current climate is depressing enough - having litter filled streets drags people down even more.</li> </ul>

			<ul style="list-style-type: none"> <li>– 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.</li> <li>– Clean environment clean mind and healthy heart.</li> </ul>
<b>Knock on effect</b>	<b>13</b>	<b>13.8</b>	<ul style="list-style-type: none"> <li>– 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.</li> <li>– I am hoping if our residents see our streets clean and tidy, it may help them respect their street and home and not litter.</li> <li>– Once the quality of the environment slips, so does the attitude of local people towards maintaining it.</li> </ul>
<b>Area specific issues</b>	<b>13</b>	<b>13.8</b>	<ul style="list-style-type: none"> <li>– St Mellons there is so much anti-social behaviour and dumping. Issue needs resolving ASAP.</li> <li>– 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.</li> <li>– 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.</li> </ul>
<b>Misc. / Other</b>	<b>26</b>	<b>27.7</b>	<ul style="list-style-type: none"> <li>– Start at the basics.</li> <li>– These are the issues that relate to my current circumstances.</li> <li>– These are matters that those in power have greater control as opposed to individuals.</li> <li>– That is the main function of any council.</li> </ul>

***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
<b>Industry has been hit hard</b>	<b>40</b>	<b>46.5</b>	<ul style="list-style-type: none"> <li>– It's the industry hardest hit by the pandemic.</li> <li>– Cultural venues have been wiped out during the pandemic.</li> <li>– 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.</li> <li>– This sector has been hardest hit by the pandemic but has not had as much support as other sectors.</li> <li>– 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.</li> </ul>
<b>Important for Mental Health and Well-Being</b>	<b>33</b>	<b>38.4</b>	<ul style="list-style-type: none"> <li>– The mental well-being of Cardiff's citizens 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.</li> <li>– 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.</li> <li>– 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.</li> </ul>
<b>Generates lots of income / Growth</b>	<b>32</b>	<b>37.2</b>	<ul style="list-style-type: none"> <li>– People live the city for culture. People visit the city for culture. Culture is essential for growth.</li> <li>– 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.</li> <li>– 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.</li> </ul>
<b>Arts / Culture provide city with an identity</b>	<b>31</b>	<b>36.0</b>	<ul style="list-style-type: none"> <li>– 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</li> </ul>

			<p>nothing is done to support them, we risk losing them for good and with it a major attraction to the city.</p> <ul style="list-style-type: none"> <li>– Culture is a pillar of society and civilisation. It is a language that brings people together. Creativity is paramount to wellbeing.</li> <li>– As a young artist based in Cardiff I feel the city has neglected its arts, venues and independent businesses. Even before Covid 19 venues were constantly fighting a battle to keep their place i.e. Gwdihw, Buffalo Bar, Tramshed, The Point, 10 Feet Tall, Flute and Tanark. On top of that touring bands would hardly play here, instead playing in Bristol instead. Young people born in Cardiff with a strong interest or pursuing Music or Arts tend to move to places like Bristol or Manchester, where music, arts and a vibrant and diverse culture is more celebrated. During Covid, the pressure is even harder on these ventures and I worry that Cardiff's interests are elsewhere, as usual. Cardiff is a small city but a capital city nonetheless and desperately needs a stronger cultural image to present to the rest of the UK and represent Wales. Cardiff is supposed to lean towards a more vibrant city lifestyle for the young people of Wales but instead it's seen as a city for stag do's and chains that leave visitors underwhelmed. When the Welsh people want a more culturally rich experience, they will move towards England or Scotland instead. I'm in no way saying this should be prioritised over people's health and well-being. But I feel this is something that isn't pointed out enough in Cardiff.</li> </ul>
Misc. / Other	5	5.8	<ul style="list-style-type: none"> <li>– Splott has no cultural community. It's just houses there is nothing here to do which I think fuels a lack of pride in the neighbourhood/asb amongst young people/littering in the parks/no community based interactions besides standing in the street.</li> </ul>

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



### 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
<b>Happiness / Well-being / Dignity</b>	<b>23</b>	<b>40.4</b>	<ul style="list-style-type: none"> <li>– 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.</li> <li>– 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.</li> <li>– 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.</li> <li>– Gives older residents the dignity and autonomy in making their own decisions and reduces pressure on the overwhelmed NHS and care systems.</li> <li>– Too many older people have suffered through the pandemic. Many in care homes have been virtual prisoners with no contact with family &amp; friends. Staying in your own home, if you want to should be the first option.</li> </ul>
<b>Costs</b>	<b>8</b>	<b>14.0</b>	<ul style="list-style-type: none"> <li>– 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.</li> <li>– It is a safer and more financially effective option than having older people in the increasingly vulnerable care system.</li> <li>– Care homes are costly and with an ageing population a drain and as Covid has shown isolate the elderly from the community.</li> </ul>
<b>Personal Experience</b>	<b>6</b>	<b>10.5</b>	<ul style="list-style-type: none"> <li>– I have experience in dealing with the social care system.</li> <li>– I use Cardiff social services a lot.</li> </ul>
<b>Service needs more funding</b>	<b>4</b>	<b>7.0</b>	<ul style="list-style-type: none"> <li>– 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</li> </ul>

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

***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
<b>More important issues</b>	<b>212</b>	<b>70.7</b>	<ul style="list-style-type: none"> <li>– There are more important things.</li> <li>– With everything that has happened, right now it feels like a 'nice to have'. Let's get the basics right first.</li> <li>– Children, vulnerable adults, climate change and the business economy are more important than entertainment at present.</li> <li>– 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.</li> </ul>
<b>This will happen organically</b>	<b>61</b>	<b>20.3</b>	<ul style="list-style-type: none"> <li>– I feel that live music and culture will naturally happen once venues can open back up. Investment should be made elsewhere in the interim.</li> <li>– Because with economic recovery this sector will organically recover.</li> <li>– The cultural scene will still flourish after the crisis.</li> </ul>
<b>Private Sector/ Communities can assist</b>	<b>44</b>	<b>14.7</b>	<ul style="list-style-type: none"> <li>– 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.</li> <li>– This is something that can be left to the private sector.</li> <li>– This can potentially be driven by other agencies allowing the LA to concentrate on the other areas.</li> </ul>
<b>Health &amp; Well-Being</b>	<b>6</b>	<b>2.0</b>	<ul style="list-style-type: none"> <li>– Although this is essential for a lot of citizen's mental health and well-being, it's not as important as the others.</li> </ul>

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

### 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
<b>Too many housing projects ongoing</b>	<b>27</b>	<b>34.6</b>	<ul style="list-style-type: none"> <li>– Too many builders already building too many houses due to very poor policy making by the council.</li> <li>– Too much expansion already.</li> <li>– 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.</li> </ul>
<b>Lots of empty properties in the city</b>	<b>26</b>	<b>33.3</b>	<ul style="list-style-type: none"> <li>– There are many properties that lie empty we should be using these before building more.</li> <li>– 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.</li> <li>– Because repurposing buildings, and refurbishing empty stock might be an alternative to new builds.</li> </ul>
<b>Protect Green Spaces</b>	<b>20</b>	<b>25.6</b>	<ul style="list-style-type: none"> <li>– 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.</li> <li>– No more loss of our green spaces only build on brown spaces.</li> <li>– 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.</li> </ul>
<b>Building homes does not tackle homelessness</b>	<b>13</b>	<b>16.7</b>	<ul style="list-style-type: none"> <li>– 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.</li> <li>– Many choose to be homeless. This could have been tackled over previous years instead of now focussing on it.</li> </ul>
<b>Planning needs to change</b>	<b>12</b>	<b>15.4</b>	<ul style="list-style-type: none"> <li>– 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</li> </ul>

			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.
<b>Need affordable housing</b>	<b>7</b>	<b>9.0</b>	– Building new homes is a good start but needs to be combined with introducing rent caps and better regulations to be effective.
<b>Projects need additional infrastructure</b>	<b>3</b>	<b>3.8</b>	– Because more and more homes are being built in Cardiff without the surrounding infrastructure being updated causing major traffic and flooding.
<b>Very Costly</b>	<b>2</b>	<b>2.6</b>	– 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.
<b>Misc. / Other</b>	<b>18</b>	<b>23.1</b>	– 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
<b>Not priority - more important issues at the moment</b>	<b>124</b>	<b>58.2</b>	<ul style="list-style-type: none"> <li>– Although important, other priorities are more important in the short term.</li> <li>– Because sadly at this time of crisis parks matter less</li> <li>– The issue is important, I just happen to think all other issues mentioned are of a higher priority</li> <li>– Our parks are great &amp; priority must go elsewhere in the current climate &amp; pandemic</li> <li>– Given the shortage of cash, and the other priorities, I think the parks/open spaces can look after themselves for a year or so.</li> </ul>
<b>We have great parks already</b>	<b>73</b>	<b>34.3</b>	<ul style="list-style-type: none"> <li>– 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</li> <li>– Many are magnificent already</li> <li>– Our parks are already awesome</li> <li>– Cardiff already has great parks that are pretty well maintained.</li> </ul>
<b>Community Volunteer groups to help out</b>	<b>8</b>	<b>3.8</b>	<ul style="list-style-type: none"> <li>– Parks and open spaces should be maintained by the community</li> </ul>
<b>Misc. / Other</b>	<b>33</b>	<b>15.5</b>	<ul style="list-style-type: none"> <li>– There are a lot in the city so we just need to maintain what we have.</li> <li>– Parks and open spaces basically look after themselves, at least in the short run.</li> <li>– Parks and green spaces should already be covered in the climate strategy.</li> </ul>

## 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
<b>All are important / others rank higher</b>	<b>79</b>	<b>46.2</b>	<ul style="list-style-type: none"> <li>– 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.</li> <li>– I think it is important but not as important as others.</li> <li>– 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.</li> <li>– It's important just the others are more important.</li> <li>– While important, I believe others are more important. Furthermore, if more houses became available that in turn could help the homelessness problem.</li> </ul>
<b>Well-being concerns</b>	<b>26</b>	<b>15.2</b>	<ul style="list-style-type: none"> <li>– 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.</li> <li>– 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.</li> <li>– 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.</li> <li>– I believe there are huge benefits to their mental health if they are able to live in a community and socialise with others.</li> </ul>
<b>Costs / Resources</b>	<b>15</b>	<b>8.8</b>	<ul style="list-style-type: none"> <li>– 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.</li> <li>– This may not be the most cost effective option</li> <li>– This is very costly &amp; timely not enough people to do this properly.</li> </ul>



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

***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
<b>All are important / others rank higher</b>	<b>63</b>	<b>35.2</b>	<ul style="list-style-type: none"> <li>– They are all important but post covid emotional wellbeing, housing, reducing impact on users of social services will reduce costs.</li> <li>– Although important, within the immediate post-covid stage i believe this is less important in what we need to fully recover.</li> <li>– I feel this is less important than any other.</li> <li>– Although reducing pollution is very important at the moment I think there is so many other things to prioritise.</li> <li>– I place this in the box very reluctantly! In a sense all the issues are important.</li> </ul>
<b>Concerns around closing roads</b>	<b>24</b>	<b>13.4</b>	<ul style="list-style-type: none"> <li>– It creates more issues with productivity as well as pollution through traffic jams.</li> <li>– 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.</li> <li>– 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.</li> <li>– 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.</li> </ul>
<b>Concerns around how Council tackle this issue</b>	<b>16</b>	<b>8.9</b>	<ul style="list-style-type: none"> <li>– The Council does not have a good track record of delivering sensible schemes that tackle pollution.</li> <li>– Because for Cardiff CC it is an excuse for congestion charges.</li> <li>– The council is already making life difficult for the motorist, adding more grief isn't fair.</li> </ul>
<b>Number of cars on road is in decline / congestion has reduced</b>	<b>13</b>	<b>7.3</b>	<ul style="list-style-type: none"> <li>– Because ways of working post-covid are likely to be very different, and are likely to result in reduced congestion and air pollution.</li> <li>– 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.</li> <li>– Travel has likely decreased during the pandemic with a mandate on WFH where possible. This to</li> </ul>

			me would imply that there is less travel and so this can be less of a priority for the time being.
<b>Costs</b>	<b>11</b>	<b>6.1</b>	<ul style="list-style-type: none"> <li>– This has the largest expenditure outlay and will cause the greatest pain for residents that live in the Cardiff Area.</li> <li>– We can't afford to waste money on vanity projects.</li> <li>– It's expensive and won't get used.</li> </ul>
<b>Issue already being tackled</b>	<b>8</b>	<b>4.5</b>	<ul style="list-style-type: none"> <li>– I believe that national Government is tackling this issue already.</li> <li>– This is already ongoing and covered.</li> </ul>
<b>Active travel isn't an option to all residents</b>	<b>8</b>	<b>4.5</b>	<ul style="list-style-type: none"> <li>– 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.</li> <li>– 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.</li> </ul>
<b>Cycle lane issues / concerns</b>	<b>6</b>	<b>3.4</b>	<ul style="list-style-type: none"> <li>– Cyclists don't use the cycle lanes even when they're already there.</li> <li>– 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.</li> </ul>
<b>Public transport issues</b>	<b>6</b>	<b>3.4</b>	<ul style="list-style-type: none"> <li>– Need to sort public transport first.</li> <li>– 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.</li> </ul>
<b>Difficult to achieve</b>	<b>3</b>	<b>1.7</b>	<ul style="list-style-type: none"> <li>– 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.</li> </ul>
<b>Misc. / Other</b>	<b>29</b>	<b>16.2</b>	<ul style="list-style-type: none"> <li>– Because it's minimal.</li> <li>– This is unlikely to benefit me as i live in East Cardiff and the priorities seem to be central and North Cardiff.</li> <li>– Covid will help with this.</li> <li>– Life has changed drastically.</li> </ul>

**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
<b>Regeneration not a priority</b>	<b>37</b>	<b>37.4</b>	<ul style="list-style-type: none"> <li>– I don't think regeneration is needed.</li> <li>– Regeneration can wait until next year. Concentrate on putting resources into what we already have.</li> <li>– Everything else seems more important to me.</li> <li>– 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.</li> </ul>
<b>Don't waste money</b>	<b>28</b>	<b>28.3</b>	<ul style="list-style-type: none"> <li>– Expensive waste of money during present crisis. Money better directed to getting house in order and reduce debt.</li> <li>– The council needs to balance the revenue budget before it indulges in regeneration schemes that may or may not work.</li> <li>– I'm not convinced 'major regeneration' schemes are good value for money. Additionally they tend concentrate on small areas.</li> </ul>
<b>Private Sector to do this</b>	<b>26</b>	<b>26.3</b>	<ul style="list-style-type: none"> <li>– Businesses can enable this themselves.</li> <li>– I believe that business recovery and regeneration should be left to market forces.</li> <li>– Private sector should lead and would thrive anyway.</li> </ul>
<b>Other Pressing issues</b>	<b>21</b>	<b>21.2</b>	<ul style="list-style-type: none"> <li>– 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.</li> <li>– 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.</li> </ul>
<b>Welsh Government Issue</b>	<b>11</b>	<b>11.1</b>	<ul style="list-style-type: none"> <li>– The welsh government should be helping all businesses across wales to recover from the pandemic. Regeneration schemes is not a priority using residents money.</li> </ul>
<b>Support Business</b>	<b>9</b>	<b>9.1</b>	<ul style="list-style-type: none"> <li>– 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.</li> </ul>

<b>Hard to choose</b>	<b>7</b>	<b>7.0</b>	– 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.
<b>Misc. / Other</b>	<b>11</b>	<b>11.1</b>	– 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:

<b>Theme</b>	<b>No.</b>	<b>%</b>	<b>Example Comments</b>
<b>Other Areas more important</b>	<b>37</b>	<b>43.0</b>	<ul style="list-style-type: none"> <li>– It's an important duty, but not necessarily the top priority.</li> <li>– Although a Beautiful clean city is always desirable, but I believe money should be spent on healing rather than cleaning.</li> <li>– The rest are all critical, clean streets is more of a luxury.</li> <li>– People come first not rubbish.</li> </ul>
<b>Residents could assist</b>	<b>35</b>	<b>40.7</b>	<ul style="list-style-type: none"> <li>– Because communities do this themselves anyway.</li> <li>– Volunteers can be used to help clean streets.</li> <li>– I think that this is the area where local communities can take responsibility. Our family does regular litter picks around our neighbourhood.</li> </ul>
<b>Already taking place</b>	<b>15</b>	<b>17.4</b>	<ul style="list-style-type: none"> <li>– I believe the council already do this so well.</li> <li>– Cardiff Council are already acting positively.</li> </ul>
<b>Hard to choose</b>	<b>6</b>	<b>7.0</b>	– It's almost impossible to select lowest priority from this list.
<b>Misc. / Other</b>	<b>8</b>	<b>9.3</b>	– 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
<b>Not priority - Tackling the other important issues will help this problem</b>	<b>47</b>	<b>60.3</b>	<ul style="list-style-type: none"> <li>– It's still important but might be eased indirectly by the other priorities in the list</li> <li>– 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</li> <li>– Addressing the other issues will lessen anti-social behaviour</li> <li>– I feel like delivering on other points will help with anti-social behaviours</li> </ul>
<b>Communities are already safe</b>	<b>14</b>	<b>17.9</b>	<ul style="list-style-type: none"> <li>– 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.</li> <li>– I think our communities are pretty safe</li> </ul>
<b>This is police priority not Local Authority</b>	<b>8</b>	<b>10.3</b>	<ul style="list-style-type: none"> <li>– This is a police priority - and they receive enough money to do so. Leave this to them.</li> </ul>
<b>Misc. / Other</b>	<b>16</b>	<b>20.5</b>	<ul style="list-style-type: none"> <li>– Policing often has adverse effects and provoked more hate towards authority</li> <li>– 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.</li> </ul>

***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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# Cabinet Budget Proposal 2021/22

## Scrutiny

### February 2021

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



# Contents

1. Strategic Context
2. COVID19
3. Local Government Settlement
4. Draft Revenue Budget (savings, employee imps, fees & charges)
5. Consultation and Engagement
6. Financial Resilience Mechanism
7. Reserves
8. HRA – Medium Term Financial Plan
9. Capital Programme Development
10. Capital Strategy 2021/22
11. Detailed Capital Investment Programme and Funding



# Strategic Context

- The Council's key strategy financial documents are framed by Capital Ambition and the Corporate Plan.



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- This ensures resources are allocated in a way that supports the Council's priorities.
- Given the link between the Corporate Plan and wider Well-being goals, it also helps ensure the Budget supports long-term sustainability - in line with the Council's duties under the Well-being of Future Generations (Wales) Act 2015.
- Detail on how the Council's Budget supports Corporate Plan Priorities is set out in Appendix 1 to the Budget Report



# COVID19 – Current Year Context and WG Support

The ongoing COVID-19 pandemic continues to have a significant financial impact on the Council

## 2020/21 Financial Support

- To date, the WG has committed £557 million as part of a COVID Hardship Fund to support Local Authorities during 2020/21.
- At end of Dec 2020 Cardiff's accepted and pending claims to WG = £37m+ expenditure and £30m+ income.
- Expenditure - includes protective equipment, emergency accommodation for homeless people, food / financial assistance for those entitled to free school meals whilst schools were closed. Also, financial support to care providers, supplier relief in other areas, and operational changes required to ensure the safe delivery of services.
- Lost Income - reflects closure of cultural & sporting venues, including theatres, Cardiff Castle and Cardiff International White Water. Also a reduction in activity in other income generating areas including planning, parking, moving traffic offences, trade waste and school catering.

## 2021/22 Financial Support

- 2021/22 – WG's draft budget: £766 million of C-19 related consequential funding for 2021/22 (compared to over £5 bn in 2020/21)
- So far nominally allocated £77 million to key areas including contract tracing, support to the Bus industry and Free School Meals (for holiday provision in 2021/22).
- Since publication of the WG Budget, there have been UK funding announcements - consequential funding for devolved administrations is yet to be clarified.





# COVID19 – Looking Forward

- 2020/21 position shows pandemic’s impact on LA finances.
  - Vaccine roll-out offers hope for recovery but the situation remains challenging
  - There are key risks that it will be critical for the Council to monitor closely during 2021/22.
  - The MTFP sets out longer tail risks and notes implications that the UK economic context may have for public spending
- The table (right) focusses on the risks that pose the greatest threat to financial resilience during 2021/22.
- It will be critical to scrutinise these risks from the outset of 2021/22, particularly those with higher risk ratings.
- Need to determine at the earliest opportunity, any areas where Gov. support or directorate recovery plans are insufficient or unable to address ongoing financial pressure.
  - At the first signs of this, it will be crucial to put in place remedial action to protect the Council’s financial position.

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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
Behavioural Shift	• Test Track Protect - assume funding ongoing and sufficient	A
	• 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
	• Homelessness - transitional arrangements / any increase	A



# Provisional Settlement Overview

## Provisional Settlement - Timing

- Settlement timescales delayed for 2021/22 – Spending Review
- Provisional Settlement - issued 22nd December 2020
- Final Settlement due 2 March 2021 (post Cabinet, pre Council)
- Material changes are not anticipated
- Changes (if there are any) anticipated to be managed by an adjustment to/ from Reserves
- Cabinet Recommendations would give authority to Section 151 Officer to issue a Budget Addendum to this effect.

## Provisional Settlement – Content and Impact

- Cardiff increase is 3.8% - at Welsh average
- Reflects restatement of population figures
- One year only – challenging from a planning context
- Specific Grants – some transfers, some increases (Social Services), some reductions (SWG).
- Settlement is better than Welsh Local Government had previously been planning for
- This is welcome, but not indicative austerity is over
- Must take the opportunity to consolidate resilience following the extended financial challenge.



# Revenue Budget 2021/22

Resources Required	£000	£000	Notes
Base Budget Brought Forward		656,186	
Employee Costs	3,672		Assumed 2% NJC award, VLW
Price Inflation	3,950		Commissioned Care, Energy, Out of County Education, NDR, ICT
Financial Pressures	2,266		CTRS demand, LAC social work, switch in waste streams, waste grant reduction
Policy Growth	800		See next slide
Commitments, Realignments & Capital Financing	10,031		£2.847m Capital Financing, Realignments & Commitments next slide
Demographic Pressures	5,515		Adult Services, Children's Services, Education – out of county pupils numbers
Schools Growth	8,881		Employee costs, pupil growth and growth re: pupil needs
Council Tax Reduction Scheme *	1,195		Impact of a 3.5% increase
Savings *	(10,244)		See later slide
<b>Total Resources Required</b>		<b>682,252</b>	
Resources Available	£000	£000	
AEF	(487,913)		Per Provisional Settlement
Council Tax (2021/22 Base @ 2020/21 Prices)	(187,044)		Before 2021/22 Price Increase
Council Tax (+3.5%, before CTRS impact) *	(6,545)		2021/22 Price increase (Gross – Net is £5.350m after CTRS above)
Use of Reserves	(750)		Strategic Budget Reserve
<b>Total Resources Available</b>		<b>(682,252)</b>	

\* Asterisked items address a £15.594m budget gap

# Revenue Budget 2021/22 - Policy Growth Commitments and Realignment

The better than anticipated settlement has allowed targeted investment in policy growth – supporting key priorities:

Policy Growth	
Playground Management	188
Parks – Trees, Biodiversity and Urban Rangers	112
Support for the City Development Agenda	50
Cardiff Commitment – Education and Skills	265
One Planet Cardiff	120
Digital Services Development – Data Capture	50
Human Resources Equalities Training Budget	15
<b>Capital Ambition Policy Growth Total</b>	<b>800</b>

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## Commitments

These include the financial implications of previous Cabinet / Council decisions as well as levies payable to other bodies. Includes:

- £0.474 million levies payable to other bodies
- £0.432 million full year costs of Children’s Short Stay Assessment Centre
- £0.464 million to base fund Children’s Social Worker Market Supplement
- £0.200 million service transformation activity post pandemic
- £0.240 million to reinstate the base budget for the Project Management Team
- £0.125 million to reduce reliance on homelessness reserve

## Realignments

The 2021/22 Budget also addresses base budget structural issues. These include:

- £1.704m for Children’s Services’ Placements
- £1.350 million for Adult Services (£0.6m of this through additional grant)
- £1.033 million School Transport
- £1.082 million for Education Out of County Provision
- £0.300 million External Legal Fees
- £0.270 million Ty Storrie



# Revenue Budget 2020/21 – Efficiency Savings

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
<b>TOTAL</b>	<b>7,704</b>
Schools' Efficiency at 1%	2,540
<b>Total Savings</b>	<b>10,244</b>

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- Efficiency savings - achieving the same output (or more) for less resource, with no significant impact on the resident / customer.
- Proposals have been reviewed to ensure they have minimal impact on service delivery, and that they are deliverable and appropriate.
- All proposals have been screened for their equalities impact and no concerns were identified.
- To improve the deliverability of savings and maximise the chances of securing full year savings in 2021/22, proposals are being implemented in the current financial year where possible.
- Of the £7.704 million non-school savings required next year, £1.005 million have already been implemented.



# Revenue Budget 2021/22 - Employee Implications

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Directorate	Deletions	Creations	Net
Economic Development	(6.5)	5.8	<b>(0.7)</b>
Education	(2.0)	7.0	<b>5.0</b>
Housing and Communities	(4.0)	0.0	<b>(4.0)</b>
Performance and Partnerships	(2.8)	0.0	<b>(2.8)</b>
Planning, Transport & Environment	(6.0)	2.0	<b>(4.0)</b>
Resources	(3.5)	0.0	<b>(3.5)</b>
Social Services	(3.0)	0	<b>(3.0)</b>
<b>TOTAL</b>	<b>(27.8)</b>	<b>14.8</b>	<b>(13.0)</b>



# Consultation

## Approach

### Citywide Consultation:

- 13<sup>th</sup> January to 10<sup>th</sup> February 2021
- Lockdown - traditional methods of engagement were impossible
- Consultation was delivered solely online
- Promoted via email to:
  - Organisations that work with less frequently heard groups
  - Cardiff Youth Panel
  - Cardiff Citizen's Forum
- Hosted on the Council website
- Promoted to Council employees - DigiGov, Intranet & Staff Info
- Promoted to almost 90,000 followers via Facebook and Twitter
- Facebook campaign reached approximately 150,425 users, and on Twitter, 989,898 users.
- Targeted promotion was facilitated via stakeholder's social media accounts
- Facebook boosts aimed at those less frequently heard i.e. under 25's, Minority Ethnic groups and those living in the 'Southern Arc' of the city. This reached around 125,200 users, with 2,973 clicks through to the survey itself

## Results

- 2,870 Respondents

### Top 3 Priorities:

1. Leading an economic recovery through supporting businesses and workers and 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 Budget and Capital Programme provide support for these areas

- In addition to the budget consultation, Ask Cardiff findings were considered in setting the Corporate Plan and Budget Priorities.
- The Ask Cardiff 2020 survey, which ran from 12th October to 22nd November 2020 and received 4,715 responses



# Use of Financial Resilience Mechanism in 2021/22

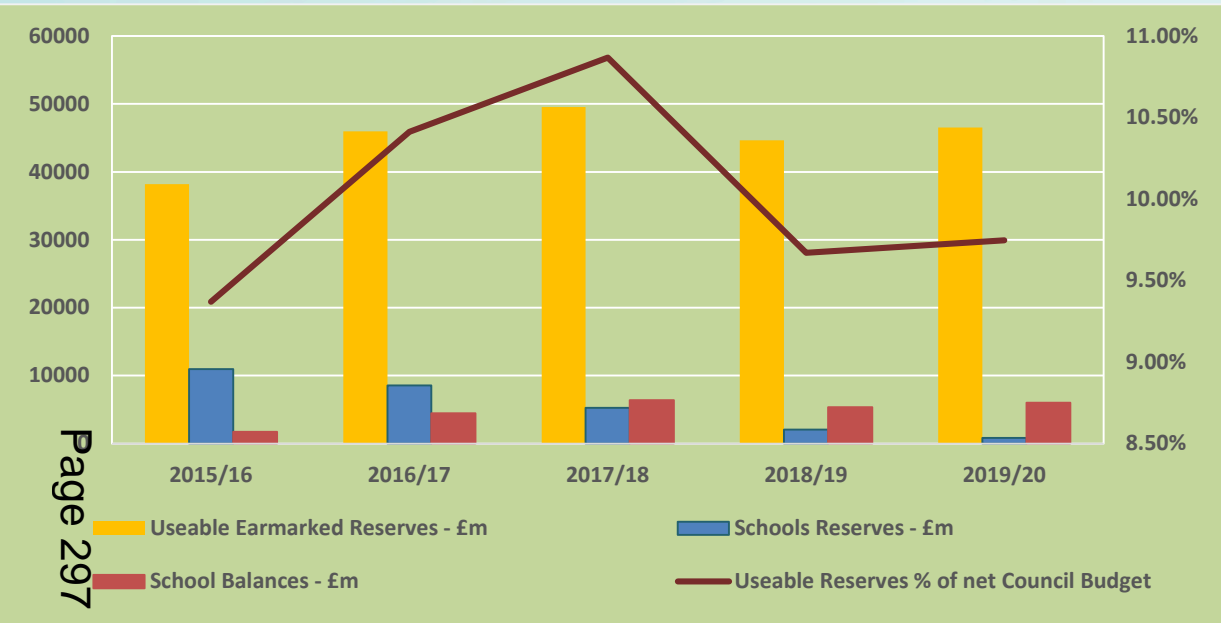
## Financial Resilience Mechanism - one-off use for 2021/22

Category	£000	
Cleaner & Greener	1,282	One Planet Cardiff project delivery support (£404k), Deep Cleansing (£234k), Trial Bin Sensors (£120k), increasing recycling performance (£217k), biodiversity – weed control (£50k), ash die back (£50k), edible playgrounds (£157k), Schools Active Travel (£50k).
Children & Young People	1,057	Summer Engagement Programme (£543k), Playgrounds (£100k) Youth Services (£204k), Child Friendly City – Innovation Labs (£75k) & Children’s Universities (£135k)
Support for Communities	651	Increase capacity of Money Advice Team - £219k Socially Valuable Bus Routes - £432k
City Infrastructure	810	Localised Highway Asset Improvement (Carriageways) - £410k Localised Highway Asset Improvement (Footways) - £400k
<b>TOTAL</b>	<b>3,800</b>	





# Reserves

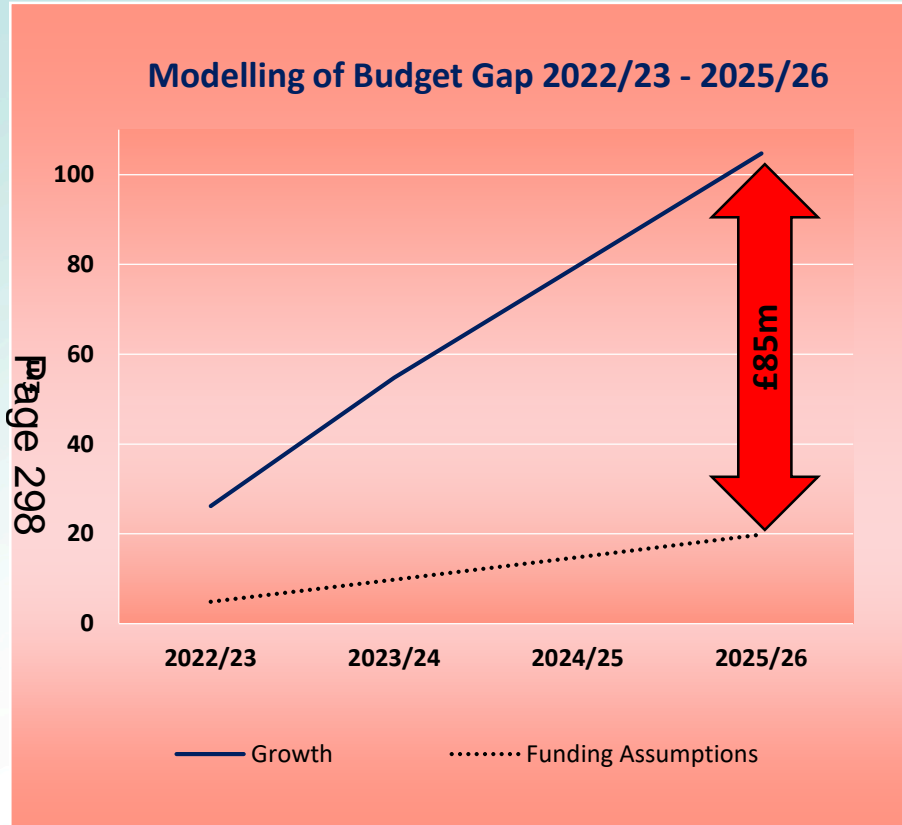


	Projection at 31 March 2021 £000	Projection at 31 March 2022 £000
General Fund Reserve	14,255	14,255
General Fund Earmarked Reserves	54,044	48,813
HRA General Reserves	13,126	13,126
HRA Earmarked Reserves	3,627	3,877

- The 2021/22 Budget includes £0.750m use of reserves
- The Section 151 officer is content that the level of reserves is sufficient to enable this drawdown and remains adequate to March 2021.



# Medium Term Financial Plan 2022/23 – 2025/26



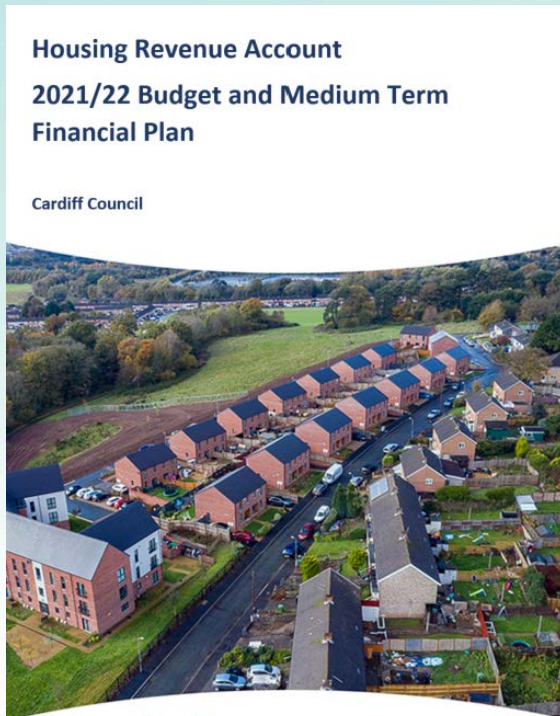
	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	TOTAL £000
Total Pressures	26,189	28,563	24,981	24,978	<b>104,711</b>
Funding Assumptions	(4,879)	(4,928)	(4,977)	(5,027)	<b>(19,811)</b>
<b>Budget Requirement Reduction</b>	<b>21,310</b>	<b>23,635</b>	<b>20,004</b>	<b>19,951</b>	<b>84,900</b>

Council Tax Assumptions - at 4%	6,300	6,552	6,814	7,086	<b>26,752</b>
Total Savings	15,010	17,083	13,190	12,865	<b>58,148</b>
<b>Budget Requirement Strategy</b>	<b>21,310</b>	<b>23,635</b>	<b>20,004</b>	<b>19,951</b>	<b>84,900</b>

- Significant uncertainty regarding funding – UK Budget 3 March
- CTax assumptions are used for modelling purposes only
- Need to continue work on identifying savings and opportunities for transformation beyond the one-year budget cycle



# Housing Revenue Account – Medium Term Financial Plan



- Background, objectives and demand for social housing
- Rent policy framework – Average rent increase proposed £1.59 per week for 2021/22 (1.5%)
- Current WG rent policy of CPI + 1% runs to 2024/25
- Revenue Budget for 2021/22 and Capital Investment Programme
- Significant capital investment to meet demand for new affordable housing
- Affordability and Value for Money
- Risks and Uncertainties
- HRA 30 Year Business Plan to be sent to WG March 2021



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