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## AGENDA

**Committee** POLICY REVIEW AND PERFORMANCE SCRUTINY COMMITTEE

**Date and Time of Meeting** WEDNESDAY, 1 MARCH 2023, 10.00 AM

**Venue** CR 4, COUNTY HALL - MULTI LOCATION MEETING

**Membership** Councillor Williams (Chair)  
Councillors Ash-Edwards, Chowdhury, Ferguson-Thorne, Henshaw, Hunt, Stubbs, Thomson and Waldron

*Time approx.*

**1 Apologies for Absence**

To receive apologies for absence.

**2 Declarations of Interest**

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

**3 Minutes (Pages 5 - 14)**

To approve as a correct record the minutes of the previous meeting.

**4 Corporate Plan 2023 - 26 (Pages 15 - 114)** 10.00 am

**5 Draft Budget Proposals 2023 - 24 (Pages 115 - 352)** 10.40 am

**6 Maindy Park Trust Advisory Committee (Pages 353 - 386)** 12.00 pm

**7 Urgent Items (if any)**

**8 Way Forward**

**9 Date of next meeting**

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**Davina Fiore**

**Director Governance & Legal Services**

Date: Thursday, 23 February 2023

Contact: Andrea Redmond, 029 2087 2434, [a.redmond@cardiff.gov.uk](mailto:a.redmond@cardiff.gov.uk)

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POLICY REVIEW AND PERFORMANCE SCRUTINY COMMITTEE

17 JANUARY 2023

Present: Councillor Williams(Chairperson)  
Councillors Ash-Edwards, Chowdhury, Ferguson-Thorne,  
Henshaw, Hunt, Thomson and Waldron

42 : APOLOGIES FOR ABSENCE

Apologies had been received from Cllr Stubbs.

43 : DECLARATIONS OF INTEREST

Cllr Henshaw declared a personal interest in Item 5 as her children work for the Council.

Cllr Thomson declared a personal interest in Item 4 as she has worked with the Royal Welsh College of Music and Drama.

Cllr Williams declared a personal interest in Item 5 as he has family members who work for the Council.

44 : MINUTES

The minutes of the meeting held on 14 December 2022 were agreed as a correct record and signed by the Chairperson.

45 : ST DAVID'S HALL - CALL-IN OF CABINET DECISION CAB/22-23/39

The Chairperson advised Members that the first part of the meeting today is assigned to a call-in made by himself in relation to St David's Hall. At its meeting on 15 December 2022, the Cabinet approved a decision in principle to progress negotiations with AMG for the future running of St David's Hall. The Chairperson has called in that decision on the basis of additional information becoming available with the announcement of the Provisional Settlement.

To assist Committee in considering the call-in, The Chairperson welcomed;

- Cllr Chris Weaver - Cabinet Member for Finance, Modernisation & Performance
- Chris Lee - Corporate Director Resources and Section 151 Officer
- Davina Fiore – the Council's Monitoring Officer was joining remotely should advice on proceedings or legal matters be required.

In the call-in request the Chairperson identified new information relating to the budget settlement that materially impacts the Council's financial position. This in turn may have an impact on the disposal of St David's Hall and the decision taken by the Cabinet on Thursday 15th December 2022. Following a review, the Monitoring Officer accepted the call-in on the basis that only information around the Welsh Government's better-than-expected local government settlement - which saw Cardiff Council receive a 9% budget uplift for next year - can be discussed as part of the call in.

The Chairperson stated that it was his aim that the scrutiny remains open for public observation. Therefore, he stressed the importance of Members avoiding reference to the exempted information that formed a part of their papers - appendices 1-7 of the 15 December Cabinet report (*paragraphs 14 and 16 of Part 4 of Schedule 12A of the Local Government Act 1972*), otherwise the meeting would need to go into closed session.

The Chairperson presented his call in as follows.

*'In respects to this Call In, I have taken the decision to 'Call In' for further scrutiny the decision taken by the Cabinet on 15th December 2022;*

*'Which considered the Outline Business Case for the future of St David's Hall and agreed to proceed to the Full Business Case stage.'*

*In doing so, the Cabinet approved in principle the offer from AMG, the draft Heads of Terms and delegated authority to the Director of Economic Development in consultation with the Cabinet Member for Culture, Parks and Events, the Section 151 Officer and the Legal Officer to progress negotiations with AMG and for Legal Services to prepare proposed contractual documentation.*

*My 'Call In' was accepted by the Director of Governance and Legal Services on the basis that the 9% settlement which the Council was advised of subsequent to the decision taken on 15th December 2022 is significant new information which has not previously been considered by Scrutiny. It is therefore appropriate and necessary for this Call In to consider the possible impact of this new information on the decision taken on 15th December 2022.*

*To provide Members with some background information, the Council published details in November 2022 that it faced a circa £53m blackhole in its finances for the forthcoming financial year 2023/24. This significant revelation was a cause for concern for not just Members and Council Officers but also our customers, our residents and members of the public. Committee Members will recall earlier scrutiny undertaken by this Committee regarding that circa £53m blackhole.*

*In response to this forecasted circa £53m budget shortfall, Council Directorates were tasked with bringing forward savings proposals, whether that be through efficiencies, full scale service reform, income generation and/or voluntary redundancies. The future of St David's Hall forms part of these budget savings proposals.*

*When this proposal, to hand over St David's Hall to Academy Music Group (AMG) was considered by the Economy and Culture Scrutiny Committee on 12th December 2022, legitimate questions were raised in respects to finance and staffing arrangements of the proposal.*

*Following the decision taken by Cabinet on 15th December 2022, the Welsh Government released its Local Government settlement figures. Cardiff Council is due to receive a 9% increase from Welsh Government for the forthcoming financial year 2023/24. This represents a cash increase of just over £49m. As a result of this better than anticipated settlement, the Council has revised its savings requirement from circa £53m to circa £23m. Therefore £30m of savings will no longer be required. It is therefore necessary to question whether the Administration still wishes to proceed*

*with the disposal of St David's Hall in light of these improved budget forecasts. In doing so this Committee will seek a response from the Cabinet Member for Finance that the decision to dispose of St David's Hall is a political one.*

*I would submit that it is no longer a necessary nor appropriate decision for the Council to continue with its plans to dispose St David's Hall by way of entering into a long lease contract with AMG. I am not permitted to stray into areas outside of this Call In but will say I find them to be further compelling reasons to retain St David's Hall in public ownership. Therefore, I do not consider this to be a legitimate savings proposal for the Council to put forward. I sincerely trust my colleagues on this Committee will share this balanced view.*

*It is also materially relevant to this Call In that the Council have not formally approached Welsh Government for a number of years to seek expressions of interests for whether they would seek to retain St David's Hall in public ownership - contact was made long before this so called 'unsolicited bid' from AMG.*

*To provide context, only last week it was revealed the costs of the Indoor Arena at Cardiff Bay are due to rise from £170m to a potentially staggering £270m. The Council did not respond to a request for comment from the press. However, it goes without saying the Council are tasked with finding a further £100m should it wish to proceed with the Indoor Arena.*

*If an additional £100m can be found from the back of the Cardiff Council sofa for the Indoor Arena, then why aren't steps being taken to retain St David's Hall in public ownership. Residents will also be intrigued to note the Council's preferred provider for the Indoor Arena are AMG- the very same business which made this so-called 'unsolicited bid' for St David's Hall.*

*In conclusion, this decision has generated significant public concern, with a petition signed by tens of thousands of residents, from not just Cardiff but across Wales, calling on Cardiff Council to abandon their plans to privatise St David's Hall. As the National Concert Hall of Wales, well respected across our nation, every step should be taken to keep St David's Hall in public ownership. We have an opportunity tonight to keep that aim alive by accepting my Call In and referring the matter back to the Cabinet.*

*Therefore, I would ask Committee Members agree with me it is appropriate to send this decision back to the Cabinet and ask they re-consider their decision to dispose of St David's Hall.'*

Cllr Chris Weaver response.

Cllr Weaver advised that they had been working on a 3.5% settlement based on the indicative settlement. During the Summer/Autumn, costs increased, and the gap increased, primarily due to inflationary pressures in energy and staffing but also procured services.

The provisional settlement in December was 9% in grant funding from Welsh Government, this still left a 23.5 million gap in the revenue budget.

Cllr Weaver explained that when setting the budget, he needs to close the gap, the options are Reserves/Council Tax/Savings/Increasing Charges etc. He considered that using reserves and increasing Council Tax was not practical. They always prioritise efficiencies, but after a decade of cuts, this was challenging.

A mix of measures was needed to close the gap, St David's Hall would bring a revenue saving of £700k, but this was more likely to be closer to £1million. If the proposal goes through, the £700k saving would be budgeted.

Cllr Weaver stated that the answer to the question on whether the Welsh Government settlement changes things was no, there is still a gap of £23 million. He added that there are also significant capital costs relating to St Davids Hall which would increase in the coming years. The Council would have to borrow to invest in the capital infrastructure, and this would need to be repaid.

The Council had received the unsolicited offer to take over the operation, NOT ownership, which means taking on the risk, the capital investment and the building infrastructure. This means the Council saves the £700k per year and needs to borrow less on capital investment, this money can be spent on other things.

Cllr Weaver considers it correct that the Council considers the offer, which would retain services, and the commercial provider would also provide a different offer too. This was preferential to cutting or stopping services completely. He added that the consultation was still underway, and the due process was outlined in the Cabinet report.

## Members Questions

Members asked if the Council was looking at any proposals, other than AMG. Members were advised that AMG had approached the Council, however through the VEAT process this would be opened up to others and would be reported on.

Members sought clarification on the proposal as to whether St David's Hall would remain in public ownership. The Cabinet Member advised that yes it would remain fully publicly owned, the proposal was for a long operator lease.

Members expressed some concern over the nature of the offer by AMG, noting that they had not had sight of any correspondence trail. The Cabinet Member explained that this would be a question for the service area, and it does not relate to the financial settlement from the Welsh Government which was the reason for the Call-In.

Members asked if the Council had sufficient borrowing headroom to maintain the operation of St David's Hall, should there be political will to do so. The S151 Officer explained that borrowing is looked at as the whole Capital Programme, not a single item in isolation. Members further stated that the Council has a prudential borrowing cap in place to get capital for projects, 1.5 billion is estimated, of which 1.3 billion is the current exposure. Members asked if there was still headroom for capital borrowing. The S151 Officer explained that it was too simple to look at costs only, income stream, invest to save etc. had to be considered too. He added that he was not fixated on the limit, it was more about controls.

Members sought clarification as to whether, when savings are sought, each Directorate brings forward savings and it is then up to Cabinet to decide which are taken and that this process is Member led rather than officers making the decisions. The Cabinet Member confirmed this was the case, he added that sometimes officers can come back and say that savings are no longer viable, but what goes out to consultation is a Cabinet Decision that has had Officer advice. This is considered within the political ambition of Stronger, Fairer, Greener, all Members can propose alternatives.

The Chairperson and Cllr Weaver provided their summing up after which the Chairperson sought the determination.

Determination.

The Chairperson sought Committees view as to whether it;

- a. supports the decision,
- b. would like propose changes to aspects of the decision, or
- c. would like to invite Cabinet to reconsider its decision

The Committee's views were recorded as follows.

Cllr Henshaw – Reject the Call-In and support the original Cabinet Decision  
Cllr Chowdhury - Reject the Call-In and support the original Cabinet Decision.  
Cllr Ash-Edwards - Reject the Call-In and support the original Cabinet Decision  
Cllr Waldron – Support the Call-In, option C  
Cllr Ferguson-Thorne - Reject the Call-In and support the original Cabinet Decision  
Cllr Thomson - Reject the Call-In and support the original Cabinet Decision  
Cllr Hunt - Reject the Call-In and support the original Cabinet Decision  
Cllr Williams – Support the Call-In, option C

RESOLVED: Call-In fell with 6/2 majority.

The Chairperson advised that this was an opportunity for an update on the Provisional Settlement and the Council's budget modelling, along with news of the budget consultation. The Chairperson reminded Members that the Council's Budget Consultation for 2023/24 is now live having been agreed at a special Cabinet in December. Therefore, Committee's task is to contribute to the consultation and feed any concerns and observations to the Cabinet to inform Cabinet discussion and debate in preparing their final 2023/24 budget proposals, which will come to this committee's next meeting.

The Chairperson welcomed.

- Councillor Chris Weaver, Cabinet Member Finance Modernisation & Performance
- Chris Lee, Corporate Director, Resources;
- Gareth Newell, Head of Performance & Partnerships

The Cabinet Member was invited to make a statement, after which Members were provided with a presentation. Members were then asked for any questions, comments and observations.

#### Consultation

#### Response rate

The Committee noted that approximately 3,000 responses had been received to the live Budget Consultation on savings proposals to date, and Officers are actively analysing where there may be gaps in responses from stakeholder groups.

Members wished to congratulate Officers on work to date to access groups that may be underrepresented.

Members wished to record their thanks for the work the consultation team has undertaken in collaboration with ward members in seeking to understand individual ward and community cultures to ensure more effective targeting of certain demographic groups.

#### Listening

Members acknowledged that the Budget Consultation exercise was a consultation rather than a referendum and, whilst the results are an important consideration in budget decision - making, there are many other sources of information and consultations that inform the final proposals. Members noted the example provided of the recent Ask Cardiff consultation, which revealed schools are a top priority for citizens, to illustrate Cabinet has taken the decision not to ask for efficiencies as a direct consequence of listening to the public's view.

#### Cardiff Museum.

Some Members had reservations about the proposal to seek efficiencies from a cultural amenity such as the Cardiff Museum. Members noted that Cabinet

recognises the Museum's value, however finding savings becomes more difficult each year to present a balanced budget to Council, having examined alternative options, prioritised need and listened to citizens views. Members urged that Officers drill down into the detail of the proposal to mobilise the exhibition before a final decision is taken, as costs may not necessarily be lower. Members considered it will be important to factor in the storage costs of historic artefacts.

#### Borrowing costs

The Committee wished to establish whether the cost of borrowing to fund capital commitments, such as the Arena Project, impacts on the Council's ability to support existing facilities, such as the Cardiff Museum. Members were keen to establish whether the cost of this borrowing was reasonable when set within the whole financial picture the Council is facing. Members noted that Officers consider the Arena Project an invest-to-save project, for which a fully costed business case will be brought forward; and Officers consider it important, even in difficult financial times, that the Council does not lose sight of the benefits in taking strategic decisions to invest in the future. Members also noted that, in respect of large projects, Officers look to secure match funding wherever possible, and the Arena is an invest to save project with a projected income stream that would cover the cost of borrowing. Therefore, the project will continue on this basis with further reports brought forward for pre-decision scrutiny.

#### Schools budget

The Committee heard that Schools will be allocated a 9.3% increase in budgets, acknowledging their post Covid challenges, compared with the 9% uplift received by the Council in the Provisional Settlement.

Members enquired whether the additional .3% will make a significant difference to the schools' budget, and if it were lower would enable the protection of other important Council services. Members noted that, in making the decision to protect schools' budgets from efficiency cuts Officers have considered the budget allocations made to Directorates over previous years.

AGREED: that the Chairperson, on behalf of the Committee, writes to the Cabinet Member conveying the observations of the Committee when discussing the way forward.

#### 47 : MID-YEAR PERFORMANCE 2022/23

The Chairperson reminded Members that this Committee has responsibility for oversight and scrutiny of the Council's performance assessment and reporting arrangements. This was an opportunity for pre-decision scrutiny of the Council's Mid-year Performance Assessment for 2022/23 prior to its consideration by Cabinet. As a key stakeholder in the Council's self-assessment of performance, the Chairperson reminded Members that Committee routinely scrutinise performance formally three times a year, this is the quarter 2 assessment, Committee looks at quarter 4 in the summer and in February it will consider the Corporate Plan and the targets set for the year.

The scope of the scrutiny would focus on the assessment of performance at mid-year and the challenges and priorities ahead, it also allowed Committee to inform target setting discussions for the Corporate Plan 2023/26 which are currently underway.

The Chairperson welcomed.

- Cllr Huw Thomas, Leader
- Cllr Chris Weaver, Cabinet Member, Finance, Modernisation & Performance
- Paul Orders, Chief Executive
- Chris Lee, Corporate Director Finance
- Sarah McGill, Corporate Director, Resources
- Gareth Newell, Head of Performance & Partnerships

The Leader was invited to make a statement, after which the Chief Executive provided his overview of Performance mid-way through the year 2022/23. Members were asked for any comments, questions and observations.

#### Overview assessment

The Committee acknowledged there are wide challenges for the Council in difficult times however there is clear recognition of the strategic challenges ahead. Members noted the key challenges as demand for Children's and Adult Services, the cost-of-living impact on the poorest citizens and communities, workforce pressures across all services, housing and an increase in homelessness, and tough choices to make in the face of greater revenue and capital financial pressures.

#### Training opportunity

Members recognised that they would benefit from a better understanding of the new Corporate Performance Dashboard alongside the narrative summary of the performance position at mid and end of year. Therefore, Members requested a training session that supports the scrutiny member's role in monitoring performance. This would benefit members of all scrutiny committees, though may be most usefully delivered by individual committee, to enable a focus on well-being objectives relevant to the terms of reference of each.

#### Schools as community hubs

The Committee highlighted that schools are community hubs, and many are very engaged in offering community opportunities to all outside of school opening hours. Members noted multiple council services interact with schools and there was an opportunity to ensure services work more closely together to support the wider community. The ongoing significant investment in the schools building estate was particularly welcomed.

Members were pleased to hear that approximately a third of Cardiff schools engage in holiday programmes and Members further encourage the Council to work with the



remainder to expand support on offer through opening improved schools' estates to the whole community.

#### Workforce planning

Members were concerned that the workforce pressures felt across all services are particularly notable in Social Services. Members enquired whether there are other benefits the Council can offer to recruit successfully. Members were advised that there is a need to nationally regularise social workers pay in the current competitive environment, that the Council recognises that working conditions and caseloads are important to get right, and that there are often spend-to-save opportunities to deliver a preventative approach that improves job satisfaction. Members were particularly pleased to learn that there is a vision to expand the key worker housing scheme.

#### Staff motivation & innovation

The Committee wishes to place on record its thanks to all Council staff for the impressive commitment and quality of work delivered in difficult times. Members considered that customer satisfaction and sickness absence performance results at this point in the year may well reflect the underfunding of public services. Members were therefore pleased to hear there is a resilience within the workforce and making a difference is clearly a driver of public service. Members noted the Chief Executive's view that historically staff engagement has been good, and he aims to speak with as many staff as possible, though staff engagement will need to step up in the near future.

Members heard that post pandemic it is not easy to ensure staff have time to be proactive, to capture and record innovative ideas. Members noted the focus on the evidence gathered within an operational service area through real time data and use this to react quickly to service specific challenges.

#### Customer satisfaction (KPI7.19)

Members noted that the level of customer satisfaction for 2021-22 was below current year target and comparatively lower than the previous 4 years. The Committee sought to establish whether there has been any analysis of the main reasons for the decline; in which service areas customer satisfaction has declined the most; and how we can improve levels of satisfaction. Members noted that such analysis of customer perceptions was available through the results of the Ask Cardiff survey undertaken last autumn. Members requested sight of the analysis, as offered, and noted the Chief Executive's view that there is a post pandemic opportunity to breathe new life into the Customer Strategy and the Council's work with the Institute of Customer Services.

#### Sickness Absence (KPI 7.12)

Members were concerned that at this mid-point the total number of days lost per FTE employee due to sickness absence is at 12.65 days compared with the target set of 9.5 days. Members were advised that this is largely a result of the impact of Covid and flu in recent months, however in services such as Waste Management, where figures are comparatively high, the drivers of absence are well understood and mechanisms are in place, such as occupational health support, to tackle rising figures.

Members welcomed the Chief Executive's view that there is stability in the numbers and recognition of the importance of difficult cases being managed effectively.

#### Impact of efficiency savings

Members were keen to establish the impact of making efficiency savings on performance. Members noted that Officers consider the effective use of contingency budgets when setting the current year's budget has enabled the Council to continue effective service delivery and recovery where performance has dipped.

Members were pleased to hear that the collaborative work of partners has benefitted vulnerable citizens. The partner relationships in Cardiff are clearly well established providing a strong framework for all to access and this, alongside the impressive use of volunteers within Hubs and collaborative signposting, has benefitted citizens.

AGREED: that the Chairperson, on behalf of the Committee, writes to the Cabinet Member conveying the observations of the Committee when discussing the way forward.

48 : URGENT ITEM (IF ANY)

None received.

49 : DATE OF NEXT MEETING

1 March 2023 at 10.00am – Budget Scrutiny

The meeting terminated at 7.40 pm

**CYNGOR CAERDYDD  
CARDIFF COUNCIL**

**POLICY REVIEW & PERFORMANCE  
SCRUTINY COMMITTEE**

**1 March 2023**

**DRAFT CORPORATE PLAN 2023-26**

**Reason for the Report**

1. To provide Members with the papers and context for pre-decision scrutiny of the Council's draft Corporate Plan 2023/26, attached at **Appendix 1**, prior to Cabinet on 2 March 2023 and Full Council on 9 March 2023.

**Context**

2. Consideration of the Corporate Plan 2023/26 alongside the budget proposals 2023/24 is this committee's first *formal* scrutiny of the Plan. It follows a recent *informal* policy development session on the detail of target setting by the Scrutiny Performance Panel comprised of the five Chairs of Scrutiny Committees. The aim of this approach is to ensure that the Corporate Plan is subject to co-production as well as independent scrutiny and therefore this formal scrutiny aims to consolidate the co-production of the Corporate Plan.
3. The Council's performance management framework has been reviewed to address the increased self-assessment requirements of the Local Government and Elections (Wales) Act 2021. The Scrutiny Performance Panel is a recognised stakeholder within the Council's self-assessment process, illustrated by effective co-operation and information sharing between the Cabinet and Scrutiny.
4. On 9 February 2023 an informal challenge session between the Chairs of all Scrutiny Committees and the Leader, supported by the Senior Management Team, focussed on the proposed steps, performance indicators and targets set out in the draft Corporate Plan, affording scrutiny early involvement in the drafting of the Corporate Plan. The

scrutiny expertise and experience of the five Scrutiny Committees has thereby informed policy at a developmental stage.

5. Following the informal discussion, 26 recommendations, (attached at **Appendix 2**) were relayed to the Leader, prior to publication of the final draft of the Plan. In a swift response, attached at **Appendix 3**, were accepted, 8 were partially accepted, and 6 not accepted, enabling all scrutiny committees to evidence the impact they have had on the Corporate Plan to be presented to Council.
6. The Corporate Plan attached at **Appendix 1**, is now the final draft proposed for presentation to Cabinet on 2 March 2023.
7. This 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 Stronger, Fairer, Greener Policy Statement, 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 Well-being Objective 7, *Modernising and Integrating Our Public Services (page 59 of the Plan)*.

## **Background**

8. The Corporate Plan 2023-26 is the key document that translates the Administration's policy ambitions as set out in 'Stronger, Fairer, Greener' into clear organisational objectives. It has been developed alongside the Council's Budget for 2023-24, aiming to ensure that the Council's resources are aligned behind the delivery of its policy priorities. The Corporate Plan and Budget are approved alongside one another by Council in February of each financial year.
9. The Corporate Plan 2023-26 has also been informed by the findings of the annual Ask Cardiff survey and the budget consultation process for 2023-24, to ensure citizen voices form part of the policy development process.

10. For clarity, the Council's strategic policy and delivery framework consists of the Corporate Plan, the Budget Strategy, Partnership Planning and Delivery, and the Performance Management Framework. Scrutiny of these four pillars of the framework fall to this Committee, and as such form the core of the committee's work programme.
11. The Council's Corporate Plan is the key strategic document that sets out detailed delivery milestones (steps), key performance measures (KPI's) and targets. It is supported by Delivery Plans developed by each Directorate following a directorate self-assessment exercise, which includes a detailed consideration of all sources of performance information. The Directorate Delivery Plans are also developed concurrently with the Corporate Plan and Budget and set out in greater detail how the Administration's priorities will be delivered, as well as how Directorate business will be taken forward. They are available for consideration by relevant Scrutiny Committees.
12. All Scrutiny Committees will consider the budget proposals for 2023-24 w/c 27 February 2023. As part of that scrutiny programme 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.

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

13. To ensure that the Council's objectives are consistent with those of public services partners the Corporate Plan 2023-26 has been developed alongside the Cardiff Public Services Board's (PSB) new draft Well-being Plan 2023-28, which will be considered by Council on 30 March 2023. The Council is proposing to adopt the same seven well-being objectives as the Cardiff PSB within the new Corporate Plan 2023-26. They are:
- 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
  - One Planet Cardiff
  - Modernising and integrating our public services

14. 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.
15. Having established the task ahead, there follows 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
S7.01	Deliver the targets of the One Planet Cardiff strategy by <b>reducing the carbon footprint in the built environment</b> by 30% by the end of 2025/26.	<b>Cllr Russell Goodway</b>	<b>Economic Development</b>
S7.02	<b>Implement the Hybrid Working Model</b> , utilising Council property assets and reducing revenue costs in line with the Corporate Property Strategy 2021-26.	<b>Cllr Russell Goodway</b>	<b>Economic Development</b>
S7.03	Complete 100% of Priority 1 programmed asset works to <b>maintain Council buildings in a safe compliant condition.</b>	<b>Cllr Russell Goodway</b>	<b>Economic Development</b>
S7.04	<b>Dispose of land and property in line with the Corporate Property Strategy 2021-26.</b>	<b>Cllr Russell Goodway</b>	<b>Economic Development</b>

16. 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
K7.07	Reduce the carbon footprint in the built environment ( <i>Target to be achieved by 2026</i> )	<b>30%</b>
K7.08	Reduce the annual running cost of the operational property estate ( <i>Target to be achieved by 2026</i> )	<b>£6,000,000</b>
K7.09	The percentage completion of all Priority 1 works	<b>100%</b>
K7.10	General fund capital receipts ( <i>Target to be achieved by 2026</i> )	<b>£25,000,000</b>

17. In summary the Corporate Plan is a clear statement of the strategic priorities of the organisation and is 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.

## Recommendations to Cabinet

The Corporate Plan report to be considered by Cabinet has 4 recommendations:

- *approve the draft Corporate Plan 2023-26, subject to any amendments authorised under recommendation 3, for consideration by Council on 9 March 2023;*
- *consider and agree the response to any recommendations made by any of the Scrutiny Committees in relation to the draft Corporate Plan 2023-26;*
- *delegate authority to the Chief Executive, in consultation with the Leader of the Council, to make any consequential amendments to the draft Corporate Plan 2023-26 required to reflect the response to Scrutiny Committee recommendations (agreed under recommendation 2), prior to consideration by Council on 9 March 2023; and*
- *recommend to Council that authority be delegated to the Chief Executive, in consultation with the Leader of the Council, to make any minor amendments as necessary to the Corporate Plan 2023-26 following consideration by the Council on 9 March 2023 and prior to publication by 1 April 2023.*

## Scope of the Scrutiny

18. The Committee has an opportunity to make recommendations and observations regarding the draft Corporate Plan 2023-26 before it is presented to Cabinet, and then to Full Council for approval. The scrutiny will also allow the Committee to test the Budget Proposals at agenda item 5 against the Cabinet's stated priorities.

19. Members may also wish to evaluate the impact of early scrutiny engagement with the Plan, monitoring the extent to which the Scrutiny Performance Panel's recommendations, requests and observations attached at **Appendix 2** have informed the final draft Corporate Plan to be considered by Cabinet and signed off by Full Council.

## Way Forward

20. 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 OM Policy & Improvement Dylan Owen, will attend to present the Corporate Plan and answer Members' questions.

## **Legal Implications**

21. 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**

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 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**

23. To review the draft Corporate Plan 2023-26, agree any recommendations, requests, comments and observations, to inform consideration of the final draft by Cabinet and Full Council.

## **DAVINA FIORE**

Director of Governance and Legal Services

23 February 2023



# **Delivering a Stronger, Fairer, Greener Cardiff**

**Cardiff Council Corporate Plan 2023-26**

**DRAFT**

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

## Leader's Foreword

Last May, the people of Cardiff elected a Labour administration to deliver on our manifesto commitments and placed their faith in us to make Cardiff a Stronger, Fairer, Greener city.

This Corporate Plan is an important document for my administration as it translates our Stronger, Fairer, Greener policy commitments into deliverable organisational objectives. In effect, it outlines the practical steps that we will take to turn our ambitions into reality.

A stronger city, a fairer city, and a greener city – these are the themes that have defined the work of the Council over the past decade, and they will be at the heart of everything we do over the next five years.

And we will be building on the excellent progress we have made over the last 10 years.

We have already delivered sustained improvement in the quality and effectiveness of Cardiff's education system and invested millions in delivering a high-quality learning environment.

We have transformed the approach to tackling homelessness in the city, massively reducing the number of people sleeping rough on the streets and delivered one of the biggest council house building programmes in the country.

We have helped establish Cardiff as a real Living Wage city, putting more money into the pockets of hard-working people and established Cardiff's first central business district right in the heart of the city.

These achievements – and many more – were made possible by ambition, principle and the hard work and dedication of a great many people.

The world, however, has changed significantly over the last two years, with the legacy of the Covid-19 pandemic deepening existing inequalities and creating new challenges. Some services have experienced ongoing loss of income whilst others are facing greater challenges and more complex issues as they support recovery. The lasting impact of the pandemic also remains keenly felt in schools, with attendance rates falling for a number of learners and a clear increase in the number of young people reporting poor mental health. These are challenges we must respond to.

The cost-of-living crisis is also placing real pressure on households across the city, hitting vulnerable individuals and families the hardest. Those in most need will look to the Council for support, and we will not let them down.

And across the country, local authorities are facing significant delivery challenges. With high inflation and soaring energy prices, the costs of delivering public services and investing in our buildings and infrastructure are all going up.

We have, however, faced challenges in the past and met them with renewed ambition and an unrelenting commitment to delivery. We will do so again.

This Plan sets out the steps we will take to deliver our agenda for the city, respond to emerging challenges and ensure the ongoing delivery of high-quality public services.

On education, it sets out our ongoing commitments to making every school in Cardiff a good school, to invest significant amounts in our schools closing the attainment gap. The Plan makes clear the action we will take to deliver the best outcomes for some of the city's most vulnerable children whilst delivering the reforms needed to ensure that service provision is resilient, sustainable and focused on prevention.

As well as becoming a Child Friendly City, we will continue to make Cardiff an Age Friendly City, delivering the support and investing in the services that people need as they grow older. Make no mistake, this will involve tackling complex systems problems with our partners to get people out of hospital as swiftly and safely as possible whilst also working to keep them living independently at home for as long as possible.

Having handed over the keys to almost a thousand new Council homes, we set out plans for delivering 4,000 new homes whilst ensuring that everyone in the city has access to a high-quality home.

On the economy, we make clear the approach to leading the economic recovery in Wales by continuing a major programme of regeneration and re-asserting Cardiff's position as a leading destination for sport, music and culture. This will be supported by a transformative programme of investment in public transport which will help drive business productivity, connect people across the city with employment opportunities and help drive down carbon emissions.

All this will form part of a wider programme of decarbonisation as we embed the ambitions of our One Planet Cardiff programme across everything we do. Whether it be driving up our recycling rates, developing proposals for clean energy generation projects, retrofitting homes or critically examining the carbon impact of our spend, achieving net zero will be a binding mission.

As an organisation, we will continue to enact the shift to hybrid working and locking in the productivity, efficiency and wellbeing gains new ways of working can offer. This will involve a critical review of our core office accommodation, the technology we use and the policies we have in place to support managers and staff.

More broadly, we will build on the good work that we have done to make the Council an organisation that reflects the communities it serves. By enacting the recommendations of the Race Equality Taskforce, building on our position as the highest-ranking local authority in the Stonewall Employer's index and strengthening engagement with seldom heard communities, we will be best placed to deliver for all our communities.

This is a plan for a stronger, fairer and greener capital city.



**Cllr Huw Thomas**  
Leader of Cardiff Council

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## **Well-being Objectives**

1. Cardiff is a great place to grow up Page 9
2. Cardiff is a great place to grow older Page 20
3. Supporting people out of poverty Page 27
4. Safe, confident and empowered communities Page 33
5. A capital city that works for Wales Page 43
6. One Planet Cardiff Page 48
7. Modernising and integrating our public services Page 59

## Delivering a Stronger, Fairer, Greener Cardiff

To outline its ambitions for the city, the Council's Administration have set out a five-year policy programme, entitled ['Stronger, Fairer, Greener'](#).

The Corporate Plan, *Delivering a Stronger, Fairer, Greener Cardiff*, translates the Administration's priorities into the Council's Planning and Performance Framework, 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, the Corporate Plan sets out Cardiff's Well-being Objectives, the steps we will take to achieve them and how we will measure progress.

### 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
- **Self-Assessment:** a process that the Council undertakes to help shape Well-being Objectives and identify the steps for inclusion in the Corporate Plan

### Setting Well-being Objectives

All public bodies in Wales must act in accordance with the Sustainable Development Principle and must demonstrate that the five ways of working have shaped and inform decision making.

The Well-being Objectives were set following a process of self-assessment and policy development as part of the Council's planning and performance cycle. The table below sets out how the five ways of working have been applied in the setting of our Well-being Objectives:

Way of Working	How has it been applied?
<b>Long-term</b>  <i>The importance of balancing short-term needs with the</i>	The Well-being Objectives and steps in this plan were informed by a wide-ranging evidence base which considers immediate issues and longer-term trends. This includes:

<p><i>need to safeguard the long-term needs.</i></p>	<ul style="list-style-type: none"> <li>• <a href="#">Cardiff's Local Well-being Assessment</a>: a comprehensive study of the quality of life in Cardiff undertaken in 2022 by the Cardiff Public Services Board (PSB).</li> <li>• <a href="#">Cardiff Future Trends Report</a>: a report for the Cardiff PSB which sets out the long-term trends facing Cardiff and the impact these will have on the city's public services.</li> <li>• <a href="#">Cardiff &amp; Vale Population Needs Assessment</a>: an assessment of the care and support needs of the population, undertaken by the Cardiff &amp; Vale Regional Partnership Board (RPB).</li> <li>• Medium Term Financial Plan (MTFP): this Corporate Plan was created in tandem with the Council's MTFP 2023/24 – 2027/28. The MTFP forecasts the Council's future financial position.</li> <li>• <a href="#">2020 Future Generations Report</a>: a report by the Future Generations Commissioner, which provides an assessment of the improvements public bodies should make in relation to their well-being objectives.</li> <li>• Cardiff's <a href="#">city-wide dashboard</a>: a live resource enabling progress to be monitored. The Cardiff PSB also publishes a full set of outcome indicators annually, most recently in the <a href="#">Cardiff in 2022 analysis</a>, which provides an annual snapshot of how the city is performing.</li> </ul>
<p><b>Prevention</b></p> <p><i>How acting to prevent problems occurring or getting worse may help public bodies meet their objectives.</i></p>	<p>In everything that the Council sets out to achieve, a focus is placed on intervening early, addressing the root causes and aiming to, wherever possible, prevent problems before they happen. Each Well-being Objective contains steps that are characterised by early intervention of this nature. Examples of this include:</p> <ul style="list-style-type: none"> <li>• Supporting older people to live independently at home through strengths-based preventative services;</li> <li>• Working to ensure that appropriate young people are in receipt of a prevention service from the Youth Justice Service;</li> <li>• Promoting the rent arrears pathway and reviewing how rent arrears cases in all tenures are managed, so that they are dealt with rapidly, whilst using the most appropriate financial support to prevent homelessness.</li> </ul>
<p><b>Collaboration</b></p>	<p>The complex challenges facing public services cannot be met by one organisation, sector or public service alone – a whole-system response from the city's public services is needed. Building on the</p>

<p><i>Acting in collaboration with any other person (or different parts of the body itself) that could help the body to meet its well-being objectives.</i></p>	<p>progress made in this area during the pandemic, strengthened partnership arrangements are in place to respond to increased demand and new, complex issues that are arising.</p> <p>The Council’s Well-being Objectives were developed in close collaboration with public service partners with the Cardiff PSB seeking to adopt the same seven Well-being Objectives in its Local Well-being Plan 2023-28. This reflects the shared aspirations and common understanding of challenges facing the city and a clear view on the areas of work that require partnership working between the city’s public services.</p>
<p><b>Integration</b></p> <p><i>Considering how the public body’s well-being objectives may impact upon each of the well-being goals, on their other objectives, or on the objectives of other public bodies.</i></p>	<p>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.</p> <p>The development of the Well-being Objectives involves close cross-departmental and cross-portfolio working and involves the wider political governance of the Council, including Scrutiny Committees and the Performance Panel. This process ensures that interdependencies, opportunities and risks between Well-being Objectives can be identified and acted upon.</p> <p>As noted above, the development of the Well-being Objectives has been undertaken in close collaboration with public service partners, with clear alignment on policy and delivery through the Cardiff PSB and the Cardiff &amp; Vale Regional Partnership Board.</p>
<p><b>Involvement</b></p> <p><i>The importance of involving people with an interest in achieving the well-being goals and ensuring that those people reflect the diversity of the area which the body serves.</i></p>	<p>The Council is committed to ensuring that the voice of the citizen is at the heart of decision making through an ongoing programme of consultation and engagement work. This includes the annual Ask Cardiff Survey, the Child Friendly City Survey, the Budget Consultation and other public engagement undertaken over the course of the year. A Consultation Overview Report has been created to summarise the key findings of consultation exercises undertaken throughout the year, broken down by Well-being Objective.</p>



## **Well-being Objective 1:**

### **Cardiff is a great place to grow up**

Making sure that Cardiff is a great place to grow up for all children and young people is a long-standing priority for the Council.

Over the past decade the Council has worked with schools and partners to deliver sustained improvement in the quality and effectiveness of Cardiff's education system. Cardiff is also closer than ever before to making every school a good school, with strong inspection outcomes, education attainment above the national average and the roll-out of the 21st Century Schools Programme investing millions in delivering a high-quality learning environment. More broadly, the Council is working with partners across Cardiff to make sure that children and young people are benefiting from the advantages that only come from growing up in a capital city can bring, such as an extensive range of leisure, sporting, and cultural opportunities.

The Council also remains committed to becoming a Child Friendly City, where the rights and voices of children and young people are at the heart of everything the Council does. More and more schools are now Child Rights Respecting Schools, and more children understand their rights. Over the course of the year ahead the Council is aiming to become the first UNICEF accredited Child Friendly City in the UK.

However, the legacy of the pandemic and the impact of the cost-of-living crisis on our children and young people is becoming ever more apparent. Existing inequalities have been exacerbated, with attainment and attendance being particularly affected and a growing demand to meet additional needs, particularly those relating to mental health, placing real pressure on schools.

The Council remains committed to doing all it can to support the city's most vulnerable children and young people. Children's Services continue to face high and rising demand and increases in case complexity. At the same time, the service is facing challenges in the supply of residential placements for children and young people and in the recruitment of social workers. This Plan, and the new Children's Services Strategy 2023-26, sets out a programme of cross-Council and partnership interventions that will make sure the increasingly complex needs of children and families in Cardiff can be met.

#### **Our priorities for delivering a stronger, fairer, greener Cardiff in 2023/24:**

- **Becoming a Child Friendly City**
- **Supporting education recovery post-pandemic**
- **Continuing to deliver the Cardiff 2030 vision for education and learning**
- **Shifting the balance of care: place**

- **Shifting the balance of care: people**
- **Shifting the balance of care: practice**
- **Protecting the wellbeing of vulnerable children, young people and families**

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

### Becoming a Child Friendly City

Ref	We will:	Lead Member	Lead Directorate
S1.01	<b>Achieve UNICEF</b> Child Friendly City Status by Summer 2023.	<b>Cllr Sarah Merry</b>	<b>Education &amp; Lifelong Learning</b>
S1.02	<b>Embed a Child Rights Based Approach</b> in the Council's policy development framework and continue to improve the mandatory Child Rights training compliance rates across the Council.	<b>Cllr Sarah Merry</b>	<b>Education &amp; Lifelong Learning</b>

Ref	Key Performance Indicator	Target
K1.01	The percentage of Cardiff schools that are bronze, silver or gold Rights Respecting Schools	<b>75%</b>
New	Of these, the percentage of schools that are silver or gold	<b>55%</b>
K1.02	The percentage of children and young people between the age of 8 and 18 who are aware of their rights	<b>90%</b>
K1.03	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	<b>93%</b>
New	The percentage of Council staff completing Child Rights training	<b>85%</b>

### Supporting education recovery post-pandemic

Ref	We will:	Lead Member	Lead Directorate
S1.03	<b>Commence a phased roll-out of the multi-agency 'Team Around the School' model by September 2023</b> , supporting schools to improve pupil attendance, emotional health and wellbeing, achievement and progression in partnership with their local communities.	<b>Cllr Sarah Merry, Cllr Peter Bradbury &amp; Cllr Ash Lister</b>	<b>Education &amp; Lifelong Learning</b>
S1.04	<b>Ensure access to appropriate education for the increased number of pupils with emotional health and wellbeing and additional learning needs</b> by delivering additional school places to meet presenting demand.	<b>Cllr Sarah Merry</b>	<b>Education &amp; Lifelong Learning</b>
S1.05	<b>Deliver an ongoing programme of school attendance campaigns and engagement activities</b> with schools and youth support services, to encourage and support pupils to	<b>Cllr Sarah Merry &amp; Cllr Peter Bradbury</b>	<b>Education &amp; Lifelong Learning</b>

	fully re-engage in their learning and to improve pupil wellbeing.		
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Ref	Key Performance Indicator	Target
K1.04	Percentage Attendance: Primary	92.5%
K1.05	The percentage of persistent absence (below 50% threshold) in primary schools	<2.5%
K1.06	Percentage Attendance: Secondary	92%
K1.07	The percentage of persistent absence (below 50% threshold) in secondary schools	<2.5%

## Continuing to deliver the Cardiff 2030 vision for education and learning

Ref	We will:	Lead Member	Lead Directorate
S1.06	<b>Refresh and relaunch the Cardiff 2030 Vision</b> for Education and Learning and develop a supporting three-year strategic plan by September 2023.	<b>Cllr Sarah Merry</b>	<b>Education &amp; Lifelong Learning</b>
S1.07	<b>Develop and implement a series of workforce development programmes:</b> <ul style="list-style-type: none"> <li>• A new 'Cardiff Guarantee' to offer enhanced continuous professional development for new teachers in Cardiff schools which provides practical experience in a range of education and industry settings by September 2024;</li> <li>• A talent management strategy to identify and develop aspiring and emerging school leaders of the future to ensure sustainable school leadership in Cardiff by September 2023;</li> <li>• Recruitment and progression pathways for Teaching Assistants with the Into Work Service, the Education Workforce Council and Higher Education partners;</li> <li>• A recruitment and retention programme to increase the diversity of the school workforce, including within school governance.</li> </ul>	<b>Cllr Sarah Merry</b>	<b>Education &amp; Lifelong Learning</b>
S1.08	Review the roles and responsibilities of the Local Authority, Governing Bodies, Schools and the Regional Consortium in <b>delivering an effective School Improvement Framework in Cardiff</b> , including the development of an Information and Evidence Policy which	<b>Cllr Sarah Merry</b>	<b>Education &amp; Lifelong Learning</b>

	enables all parties to support the progression of learners.		
S1.09	<b>Close the achievement gap</b> for our most vulnerable learners, with a particular focus on children in care, those educated other than at school and children from the most disadvantaged communities.	<b>Cllr Sarah Merry</b>	<b>Education &amp; Lifelong Learning</b>
S1.10	<b>Improve outcomes for children and young people with additional learning needs</b> through successful implementation of the Additional Learning Needs Code by 2024.	<b>Cllr Sarah Merry</b>	<b>Education &amp; Lifelong Learning</b>
S1.11	<b>Deliver a continued programme of investment in new and existing school buildings between April 2019 and 2026 to:</b> <ul style="list-style-type: none"> <li>• Ensure that there are sufficient schools to provide appropriate education for all learners in the local authority area;</li> <li>• Address the condition of school buildings including asset renewal to existing and new school buildings;</li> <li>• Improve the teaching and learning environment;</li> <li>• Reshape and enhance specialist provision for pupils with additional learning needs;</li> <li>• Begin to develop a strategic framework for prioritisation of future investment.</li> </ul>	<b>Cllr Sarah Merry</b>	<b>Education &amp; Lifelong Learning</b>
S1.12	<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 wellbeing of vulnerable children and families.	<b>Cllr Sarah Merry</b>	<b>Education &amp; Lifelong Learning</b>
S1.13	<b>Invest in digital infrastructure, equipment and new learning technologies</b> for schools in line with the Schools ICT strategy and Welsh Government digital best practice to: <ul style="list-style-type: none"> <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 March 2026;</li> <li>• Ensure that every pupil has access to appropriate Wi-Fi connectivity away from school by working with the telecommunications companies to</li> </ul>	<b>Cllr Sarah Merry</b>	<b>Education &amp; Lifelong Learning</b>

	<p>continue to provide mobile Wi-Fi solutions to those pupils requiring support;</p> <ul style="list-style-type: none"> <li>• Continue to explore how digital technology can improve the quality of education and the efficiency of the school system in Cardiff.</li> </ul>		
S1.14	<p><b>Deliver the ten-year Welsh in Education Strategic Plan (WESP)</b> in line with the Bilingual Cardiff Strategy 2022-27 including the development and implementation of action plans for the next five years consistent with the approved strategy.</p>	<p><b>Cllr Sarah Merry</b></p>	<p><b>Education &amp; Lifelong Learning</b></p>
S1.15	<p><b>Enhance the Cardiff Commitment</b> through collaboration with city partners to raise the ambitions, opportunities and skills of children and young people, supporting their post-education journey, and in particular to:</p> <ul style="list-style-type: none"> <li>• Improve the offer available to the city's most vulnerable children and young people, especially Children Looked After;</li> <li>• Improve the accessibility of post-16 education, training, and employment pathways;</li> <li>• Open up enhanced social value opportunities.</li> </ul>	<p><b>Cllr Sarah Merry &amp; Cllr Peter Bradbury</b></p>	<p><b>Education &amp; Lifelong Learning</b></p>
S1.16	<p><b>Strengthen the Cardiff Commitment Curriculum Team offer</b>, to support schools to bring the curriculum to life through authentic learning experiences and city challenges, and in particular, through enhancing learning linked to:</p> <ul style="list-style-type: none"> <li>• The expressive arts and creative industries;</li> <li>• One Planet Cardiff;</li> <li>• Science, Technology, Engineering &amp; Mathematics (STEM).</li> </ul>	<p><b>Cllr Sarah Merry</b></p>	<p><b>Education &amp; Lifelong Learning</b></p>
S1.17	<p><b>Roll out the 'Passport to the City' / Cardiff's Children's University</b> with Cardiff University and partners to provide the children and young people who need it the most with access to the wide range of resources the city has to offer, ensuring the prioritisation of Children Looked After.</p>	<p><b>Cllr Sarah Merry</b></p>	<p><b>Education &amp; Lifelong Learning</b></p>
S1.18	<p>Ensure that all primary schools are prepared and able to provide <b>Free School Meals</b> to all children, in accordance with the Welsh</p>	<p><b>Cllr Sarah Merry</b></p>	<p><b>Education &amp; Lifelong Learning</b></p>

Government Universal Free School Meals Offer.		
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Ref	Key Performance Indicator	Target
New	The percentage of schools in an Estyn follow-up category	<5%
K1.09	Asset renewal spend	£22m
K1.10	The percentage of children securing one of their top choices of school placement: Primary (of top three preferences)	98%
K1.11	The percentage of children securing one of their top choices of school placement: Secondary (of top five preferences)	92.5%
K1.12	The number of added formal Additional Learning Needs places delivered across the city <i>(Target to be achieved by September 2023)</i>	151
K1.13	The percentage of all pupils in Year 11 leavers making a successful transition from statutory schooling to education, employment or training	98.5%
K1.14	The percentage of EOTAS learners leaving Year 11 making a successful transition from statutory schooling to education, employment or training	92%
K1.15	The percentage of Children Looked After leaving Year 11 making a successful transition from statutory schooling to education, employment or training	92%

### Shifting the balance of care: place

Ref	We will:	Lead Member	Lead Directorate
S1.19	<b>Continue to implement the Right Place Model</b> to improve services, support and accommodation options for children in, and on the edge of, care.	Cllr Ash Lister	Children's Services
S1.20	<b>Develop the in-house Fostering Service</b> to meet demand for placements and ensure that foster carers have the necessary skills to care for children and young people with complex needs.	Cllr Ash Lister	Children's Services
S1.21	<b>Support children to return safely to their own homes during the year using the Reunification Framework.</b>	Cllr Ash Lister	Children's Services
S1.22	<b>Implement the Accommodation Strategy for 2023-26</b> to address placement sufficiency issues and support the implementation of the Right Place Model.	Cllr Ash Lister	Children's Services

### Of the total number of Children Looked After:

Ref	Key Performance Indicator	Target
K1.20	The number fostered by Local Authority foster carers	130

K1.21	The number fostered by external foster carers as a percentage of regulated placements (excluding kinship)	<b>60%</b>
New	The number placed in in-house residential placements	<b>15</b>
New	The number placed in external residential placements as a percentage of regulated placements (excluding kinship)	<b>17%</b>

Ref	Key Performance Indicator	Target
New	The number of children returned home from care during the year	<b>60</b>
K1.27	The percentage of Children Looked After in regulated placements who are placed in Cardiff	<b>60%</b>
K1.28	The percentage of children looked after in regulated placements who are placed in Cardiff or a neighbouring Authority	<b>80%</b>

### Shifting the balance of care: people

Ref	We will:	Lead Member	Lead Directorate
S1.23	<b>Build on the progress made implementing a locality approach to service provision</b> to further develop links with Education and maximise use of community resources.	<b>Cllr Ash Lister</b>	<b>Children's Services</b>
S1.24	<b>Implement the Children's Services Workforce Action Plan</b> to secure a primarily permanent workforce.	<b>Cllr Ash Lister</b>	<b>Children's Services</b>

Ref	Key Performance Indicator	Target
K1.30	The percentage of permanent social worker vacancies in Children's Services	<b>24%</b>

### Shifting the balance of care: practice

Ref	We will:	Lead Member	Lead Directorate
S1.25	<b>Continue working with partners to develop and implement pathways and a joint model of service provision for children with serious mental health and emotional wellbeing issues.</b>	<b>Cllr Ash Lister &amp; Cllr Sarah Merry</b>	<b>Children's Services &amp; Education &amp; Lifelong Learning</b>
S1.26	<b>Continue the implementation of the new Youth Justice Strategy 'Building Safer Futures Together'</b> and Improvement Plan to reduce offending	<b>Cllr Ash Lister</b>	<b>Children's Services</b>



	and improve outcomes for young people.		
S1.27	<b>Conclude the renewed Corporate Parenting Strategy 2021-24 action plan</b> to improve outcomes and wellbeing for Children Looked After.	<b>Cllr Ash Lister &amp; Cllr Sarah Merry</b>	<b>Children's Services, Education &amp; Lifelong Learning, and Adult Services, Housing &amp; Communities</b>

### Youth Justice

Ref	Key Performance Indicator	Target
K1.34	The number of first-time entrants into the Youth Justice System	<b>60</b>
K1.35	The percentage of children re-offending within six months of their previous offence	<b>40%</b>
K1.36	The number of young people in receipt of a prevention service from the Youth Justice Service	<b>130</b>
New	The percentage of children with an order ending during the period who were living in suitable accommodation	<b>Baseline being set</b>
New	The percentage of children with an order ending during the period who were in suitable education, training or employment	<b>Baseline being set</b>
New	The percentage of children with an order ending during the period who had an identified Special Education Need and Disability (SEND) / Additional Learning Need (ALN)	<b>Baseline being set</b>

Ref	Key Performance Indicator	Target
K1.16	The percentage of care leavers in categories 2,3 and 4 <sup>1</sup> who have completed at least three consecutive months of employment, education or training in the 12 months since leaving care	<b>65%</b>
K1.17	The percentage of care leavers in categories 2,3 and 4 <sup>1</sup> who have completed at least three consecutive months of employment, education or training in the 13-24 months since leaving care	<b>65%</b>

### Protecting the wellbeing of vulnerable children, young people and families

Ref	We will:	Lead Member	Lead Directorate
S1.28	<b>Expand the offer of Flying Start funded childcare into new parts of the city</b> through a phased approach following Welsh Government guidance to: <ul style="list-style-type: none"> <li>Maximise child development outcomes to support the best start</li> </ul>	<b>Cllr Ash Lister</b>	<b>Adult Services, Housing &amp; Communities</b>

<sup>1</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](#))

	<p>in life, particularly for our most disadvantaged children;</p> <ul style="list-style-type: none"> <li>• Address inequality and alleviate some of the impacts of deprivation;</li> <li>• Support and strengthen Welsh medium provision;</li> <li>• Address gaps in the availability of provision.</li> </ul>		
S1.29	<p><b>Ensure that the support requirements of vulnerable young people are identified early and responded to by:</b></p> <ul style="list-style-type: none"> <li>• Strengthening the application of Vulnerability Assessment Profiling to include integration with Youth Justice Service caseloads;</li> <li>• Adopting the Voice of Young People on Safeguarding Plan;</li> <li>• Ensuring equitable and inclusive access to education for all, through the delivery of the EOTAS (Educated Other Than At School) Plan.</li> </ul>	<p><b>Cllr Sarah Merry, Cllr Ash Lister &amp; Cllr Peter Bradbury</b></p>	<p><b>Education &amp; Lifelong Learning, and Children's Services</b></p>
S1.30	<p><b>Complete a full review of Young Person's Services</b> and implement recommendations to:</p> <ul style="list-style-type: none"> <li>• Offer a clear route into joined-up services for young people that can be accessed by young people, families and professionals;</li> <li>• Expand the current universal offer, offering more services and activities from more locations;</li> <li>• Ensure the right balance of Youth Work is available to meet the needs of young people;</li> <li>• Optimise access to school sites and facilities outside of the school day for youth work provision and activities.</li> </ul>	<p><b>Cllr Ash Lister, Cllr Sarah Merry &amp; Cllr Peter Bradbury</b></p>	<p><b>Adult Services, Housing &amp; Communities, Education &amp; Lifelong Learning, and Children's Services</b></p>
S1.31	<p>Enhance the use of Council data to <b>support decision-making and service delivery for young people</b>, including joining up education, youth services, social care and safeguarding data as part of the Single View of the Child Approach.</p>	<p><b>Cllr Ash Lister, Cllr Peter Bradbury &amp; Cllr Sarah Merry</b></p>	<p><b>Performance &amp; Partnerships, Education &amp; Lifelong Learning and Children's Services</b></p>

<b>Ref</b>	<b>Key Performance Indicator</b>	<b>Target</b>
K1.31	The number of people supported through the Family Gateway	<b>9,000</b>
New	The number of people supported by the Family Help Team and Family Help Disability Team	<b>2,500</b>
K1.29	The percentage of families referred to Family Help, showing evidence of positive distance travelled	<b>85%</b>

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## **Well-being Objective 2:**

### **Cardiff is a great place to grow older**

The population in Cardiff is ageing, as it is across Wales. As people live longer, their needs become more complex, and so does the help and support they require.

The Council is committed to ensuring people in the city can live and age well, and that Cardiff is somewhere individuals continue to live full and active lives as they grow older. Ensuring that older people and their carers feel valued, and have access to the right care and support to enhance their health and wellbeing, represents an important part of this agenda.

In Cardiff, as is the case across the UK, the social care sector is facing severe pressures through rising demand and increasingly complex care needs of our citizens. While the supply of care has improved significantly over the past year, the care market remains fragile due to an ongoing shortage of care workers. Recruitment and retention of social workers and occupational therapists is a significant issue, and this is placing severe pressure on an already stretched social care system. These challenges are, in turn, part of wider pressures on the health and social care system.

This Plan sets out our commitments, working in close partnership with Cardiff & Vale University Health Board, the care sector and with our older people, to support older people to live independently at home for as long as possible, to ensure that people are discharged from hospital as soon as it is safe to do so, and to make Cardiff a great place to grow older.

#### **Our priorities for delivering a stronger, fairer, greener Cardiff in 2023/24:**

- **Supporting older people to stay active and connected in an Age-Friendly City**
- **Supporting older people to live independently at home through strengths-based preventative services**
- **Working in partnership to deliver high-quality sustainable care and support**
- **Supporting unpaid carers and valuing their role**
- **Ensuring our services meet the needs of those living with dementia**

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

### Supporting older people to stay active and connected in an Age-Friendly City

Ref	We will:	Lead Member	Lead Directorate
S2.01	<p><b>Work with a wide range of partners to deliver our commitment to be an Age-Friendly and Dementia Friendly City by:</b></p> <ul style="list-style-type: none"> <li>• Playing a full part in the World Health Organisation’s Network of Age-Friendly Cities;</li> <li>• Measuring our success through a city-wide evaluation framework and key performance indicators;</li> <li>• Recruiting volunteer Dementia Friendly Ambassadors to encourage local businesses to become dementia friendly.</li> </ul>	Cllr Norma Mackie	Adult Services, Housing & Communities
S2.02	<p><b>Encourage employment and prevent discrimination against older people in the job market by:</b></p> <ul style="list-style-type: none"> <li>• Recruiting a designated employment mentor to support older people to access employment opportunities;</li> <li>• Working in partnership with the Department of Work and Pensions to deliver Adult Learning’s 50+ Employable Me course and engage employers to offer guaranteed interviews to participants completing training;</li> <li>• Increasing digital sessions across the city supporting older people with digital deprivation, continuing with the digital tablet gifting scheme;</li> <li>• Encouraging employers to sign up to the “Age Friendly Employer Pledge” scheme operated by the Centre for Ageing Better and developing Cardiff specific reporting to track progress.</li> </ul>	Cllr Norma Mackie	Adult Services, Housing & Communities
S2.03	<p><b>Provide opportunities for all people to get involved in their community, and in particular to support older people to stay active and connected, including:</b></p> <ul style="list-style-type: none"> <li>• Working with community groups and volunteers to offer a wide range of</li> </ul>	Cllr Norma Mackie & Cllr Lynda Thorne	Adult Services, Housing & Communities

	<p>activities, events and opportunities to get involved;</p> <ul style="list-style-type: none"> <li>• Improving access to activities through a “Hubs for All” approach;</li> <li>• Working with the University Health Board to establish Wellbeing Hubs and to fully integrate health initiatives into all Hubs;</li> <li>• Strengthening the advice and support available in Hubs for older people and carers;</li> <li>• Developing further monitoring to demonstrate the effectiveness of the actions taken to prevent loneliness and isolation</li> </ul>		
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Ref	Key Performance Indicator	Target
K2.11	The number of digital Dementia Friendly City events held	<b>2,300</b>
K2.08	The percentage of people who feel reconnected into their community through direct and digital interventions from the Day Opportunities team	<b>85%</b>
New	The number of events held to support people to keep active and stay mobile	<b>500</b>
New	The number of participants at the events held to support people to keep active and stay mobile	<b>8,000</b>
New	The number of events held to support people to remain connected and stay social	<b>1,400</b>
New	The number of participants at the events held to support people to remain connected and stay social	<b>15,000</b>

### Supporting older people to live independently at home through strengths-based preventative services

Ref	We will:	Lead Member	Lead Directorate
S2.04	<p><b>Provide the right help at the right time to help people stay independent at home by:</b></p> <ul style="list-style-type: none"> <li>• Building on our First Point of Contact Service to develop a multi-disciplinary team approach focused on supporting independence, and extend this to the hospital and to the community on a locality basis;</li> <li>• Fully embedding empowering and strengths-based social work through improved training and support;</li> </ul>	<b>Cllr Norma Mackie</b>	<b>Adult Services, Housing &amp; Communities</b>

	<ul style="list-style-type: none"> <li>Working with partners and across services to develop a trusted assessor approach;</li> <li>Modernising our homecare service to provide both a full reablement service and short-term emergency care;</li> <li>Embedding the use of new technology and equipment to support independence and developing proposals for an Independent Living Wellbeing Centre;</li> <li>Improving the support available to help older people move to more appropriate housing.</li> </ul>		
S2.05	<p><b>Deliver new older persons housing</b> which supports independent living, including:</p> <ul style="list-style-type: none"> <li>Commencing the community living schemes in the Maelfa, St Mellons, Bute Street and Canton;</li> <li>Completing Addison House in Rumney by August 2023;</li> <li>Submitting a planning application for the Michaelston Wellbeing Village by September 2023.</li> </ul>	<p><b>Cllr Norma Mackie &amp; Cllr Lynda Thorne</b></p>	<p><b>Adult Services, Housing &amp; Communities</b></p>

Ref	Key Performance Indicator	Target
K2.01	The percentage of clients who felt able to live independently in their homes following support from Independent Living Services	<b>95%</b>
New	The percentage of new cases assisted by First Point of Contact where a more comprehensive assessment is not required	<b>65%</b>
K2.06	The average number of calendar days taken to deliver a disabled adaptation (from initial contact to the works certified completed date)	<b>150</b>
New	The number of service user sessions delivered within Care Hub day services	<b>6,500</b>
New	The number of care hours delivered by Care Hub day services	<b>40,000</b>
New	The percentage of people satisfied with services provided by Adult Social Care	<b>70%</b>
New	The percentage of service users of the Community Resource Team – Homecare Service who were satisfied with the service received from the carers who supported them	<b>95%</b>

## Working in partnership to deliver high-quality sustainable care and support

Ref	We will:	Lead Member	Lead Directorate
S2.06	<p><b>Work to support timely and safe hospital discharge</b> by:</p> <ul style="list-style-type: none"> <li>Improving and strengthening management arrangements in the Integrated Discharge Hub;</li> <li>Developing a suite of performance indicators by September 2023 to measure the success of pathways out of hospitals and to clearly demonstrate the impact of the Council's activity;</li> <li>Reviewing the success of the hospital discharge pathways for Discharge to Assess (D2A) and Discharge to Recover and Assess (D2RA) and reporting on the findings.</li> </ul>	Cllr Norma Mackie	Adult Services, Housing & Communities
S2.07	<p>Work with care providers to <b>deliver good-quality care that meets current and future needs</b>, to include:</p> <ul style="list-style-type: none"> <li>Further developing locality working through recruitment of local care co-ordinators;</li> <li>Embedding a Quality Assurance Framework and developing a set of performance indicators to measure the quality of commissioned care provision;</li> <li>Refocusing care provision away from general residential care towards home-based care;</li> <li>Promoting the development of high-quality nursing and dementia care.</li> </ul>	Cllr Norma Mackie	Adult Services, Housing & Communities
S2.08	<p><b>Listen to the voices of our citizens</b> and increase their choice in care provision by:</p> <ul style="list-style-type: none"> <li>Improving our engagement with older people, seeking meaningful input and feedback;</li> <li>Increasing choice through direct payments, including the development of micro-enterprises;</li> <li>Piloting a trusted partnership approach with care providers to increase flexibility of care;</li> <li>Reviewing current usage of our services, and taking steps to ensure all Cardiff communities are aware of, and have access to, our services.</li> </ul>	Cllr Norma Mackie	Adult Services, Housing & Communities



S2.09	<b>Support the social care workforce by:</b> <ul style="list-style-type: none"> <li>Working with Welsh Government to maintain the Real Living Wage for care workers;</li> <li>Further developing the Cardiff Cares Academy to provide training, mentoring and employer support;</li> <li>Providing proactive support to help care workers achieve registration;</li> <li>Further developing carer skills to support hospital discharge and reablement.</li> </ul>	<b>Cllr Norma Mackie</b>	<b>Adult Services, Housing &amp; Communities</b>
S2.10	Improve recruitment and retention of social workers and occupational therapists by putting in place a comprehensive Workforce Development Plan and <b>by taking a “grow our own” approach to increase qualified staff.</b>	<b>Cllr Norma Mackie</b>	<b>Adult Services, Housing &amp; Communities</b>

<b>Ref</b>	<b>Key Performance Indicator</b>	<b>Target</b>
New	The percentage of permanent social worker vacancies in Adult Services	<b>12%</b>
New	The total number of domiciliary care workers in Cardiff registered with Social Care Wales	<b>210</b>
New	The number of domiciliary care workers registered with Social Care Wales in Cardiff as a percentage of the total number of domiciliary care workers registered in Wales	<b>7.5%</b>
New	The average time from referral to the Brokerage Team to the start of domiciliary care	<b>14 days</b>
New	The average number of people waiting for domiciliary care at month end	<b>&lt;30</b>

### Supporting unpaid carers and valuing their role

<b>Ref</b>	<b>We will:</b>	<b>Lead Member</b>	<b>Lead Directorate</b>
S2.11	<b>Listen to unpaid carers and families to ensure we provide the help they need by:</b> <ul style="list-style-type: none"> <li>Consulting and co-producing services with carers;</li> <li>Reviewing the range of respite provided;</li> <li>Improving advice services and support for carers;</li> <li>Reviewing the carer’s assessment process to improve take-up.</li> </ul>	<b>Cllr Norma Mackie</b>	<b>Adult Services, Housing &amp; Communities</b>

Ref	Key Performance Indicator	Target
New	The percentage of eligible carers who were offered a carer's assessment	60%

## Ensuring our services meet the needs of those living with dementia

Ref	We will:	Lead Member	Lead Directorate
S2.12	<p><b>Support people with dementia to stay at home wherever possible by:</b></p> <ul style="list-style-type: none"> <li>• Reviewing best practice in supporting people with dementia to live in the community and using this to inform future commissioning;</li> <li>• Reviewing the dementia training required to ensure that staff can tailor the correct care and support to the person and their family in their home.</li> </ul>	Cllr Norma Mackie	Adult Services, Housing & Communities

Ref	Key Performance Indicator	Target
K2.09	The percentage of Council staff completing Dementia Friends training	85%
New	The number of over 75s new to residential care	No target, but year-on-year reduction

## **Well-being Objective 3:**

### Supporting people out of poverty

Making Cardiff a fairer city is at the heart of this Plan. A city where the opportunities of living in Cardiff can be enjoyed by everyone – whatever their background – and where those suffering the effects of poverty are protected and supported, and where a fair day’s work receives a fair day’s pay.

The cost-of-living crisis in particular is having an impact on many households with inflationary pressures making essential day-to-day items more expensive. Coming so soon after the Covid-19 pandemic, this has intensified the pressures that many people face and deepened existing inequalities.

The Council will continue to promote the real Living Wage to our partners and employers across the city. The cost-of-living crisis means that it is more important than ever that we make sure that good jobs continue to be available in Cardiff – good jobs, paying a fair wage, with security and the offer of career progression. Paying the real Living Wage benefits not only the employee who receives it, but local businesses too as the additional income is retained within the city.

The Plan sets out an enhanced programme of advice and support for citizens impacted by the cost-of-living crisis, helping people with advice on their finances and supporting them into work, making sure that the benefits of growth and investment in the city economy is felt in households and communities across Cardiff. We will therefore work with jobseekers and employers to identify barriers and provide support to find the best way to resolve them, with a focus on offering opportunities with the Council wherever possible.

Rough sleeping numbers remains at record low levels with the successful preventative approach adopted by the Council and partners, which was accelerated by the pandemic, continuing to prove successful. However, the number of people and families presenting as homeless continues to increase and the demand for temporary housing – as well as for the Single Persons’ and Family Gateways – has increased significantly over the last 12 months. A lack of available housing, particularly in the private rented sector, is contributing to this demand pressure. This Well-being Objective sets out a programme of action to prevent someone from becoming homeless in the first place and support for those who do become homeless as part of a wider programme of action, across multiple Well-being Objectives, to address the city’s growing housing crisis.

#### **Our priorities for delivering a stronger, fairer, greener Cardiff in 2023/24:**

- **Supporting those most impacted by the cost-of-living crisis**
- **Continuing our Living Wage City ambition**
- **Tackling homelessness and ending rough sleeping**

## What we will do to support people out of poverty

### Supporting those most impacted by the cost-of-living crisis

Ref	We will:	Lead Member	Lead Directorate
S3.01	<p><b>Respond to the impact that the cost-of-living crisis is having on residents by:</b></p> <ul style="list-style-type: none"> <li>Ensuring that ongoing support is available which can be accessed in person, through the Adviceline or webchat, or by email;</li> <li>Promoting the rent arrears pathway and reviewing how rent arrears cases in all tenures are managed, so that they are dealt with rapidly, whilst using the most appropriate financial support to prevent homelessness.</li> <li>Continuing the legacy of Together For Cardiff, working with third sector organisations, including Cardiff Foodbank, and businesses to support those in poverty.</li> </ul>	<b>Cllr Peter Bradbury</b>	<b>Adult Services, Housing &amp; Communities</b>
S3.02	<p><b>Support people into work</b> by continuing to fill current, and deliver new, apprenticeships and trainee opportunities within the Council.</p>	<b>Cllr Chris Weaver</b>	<b>Resources</b>
S3.03	<p>Support more people into work:</p> <ul style="list-style-type: none"> <li>Through the newly expanded Into Work Service, <b>creating new bespoke employment and training packages</b> to meet any new or emerging workforce demands in the city;</li> <li>Working alongside <b>major regeneration projects</b>, including the new Indoor Arena, to support local people into the new jobs the projects create;</li> <li>Supporting people who are in work to secure higher paid and more sustained employment, through intensive in-work mentoring and upskilling.</li> </ul>	<b>Cllr Peter Bradbury</b>	<b>Adult Services, Housing &amp; Communities</b>
S3.04	<p>Raise awareness of illegal money lending and <b>support individuals to access responsible lenders and debt advice, rebuild their finances and make a sustainable transition to legal credit.</b></p>	<b>Cllr Dan De'Ath</b>	<b>Economic Development</b>

Ref	Key Performance Indicator	Target
K3.01	The number of new apprenticeship and trainee placements provided within the Council in year	100
K3.02	The total number of apprenticeship and trainee placements within the Council in year	150
K3.03	The number of Council posts filled through placements from Cardiff Works	2,800
K3.04	The number of interventions which supported people receiving into work advice through the Employment Gateway	55,000
K3.05	The number of clients who have received tailored support through the Employment Gateway and who secured work as a result of the support received	1,200
K3.06	The percentage of those supported through targeted intervention who ceased engagement with no verified positive destination	<12%
New	The percentage of Into Work clients who identify as being from a Black, Asian or Minority Ethnic background	Monitor KPI, no target set
K3.07	The number of employers which have been assisted by the Council's employment support service	300
New	The number of customers helped with Universal Credit financial support	3,000
K3.09	Additional weekly benefit identified for clients of the Advice Team	£17,000,000

### Continuing our Living Wage City ambition

Ref	We will:	Lead Member	Lead Directorate
S3.05	Play a leadership role in creating a Living Wage City by encouraging and supporting organisations to become <b>accredited Living Wage employers.</b>	Cllr Chris Weaver	Resources

Ref	Key Performance Indicator	Target
K3.12	The number of accredited real Living Wage employers in Cardiff	260
New	The number of workers receiving a pay rise onto at least the real Living Wage	12,800

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

Ref	We will:	Lead Member	Lead Directorate
S3.06	<p>Continue to promote the help available to <b>prevent homelessness, and improve and expand prevention services</b> in the community by March 2024, including:</p> <ul style="list-style-type: none"> <li>• Making prevention support accessible online, by telephone, regularly available in community locations and in a home setting via home visits, to increase the number of people seeking help at an early stage;</li> <li>• Providing a dedicated caseworker to all but the most straightforward cases;</li> <li>• Ensuring prevention support is available immediately and for as long as is required to resolve the threat of homelessness.</li> </ul>	Cllr Lynda Thorne	Adult Services, Housing & Communities
S3.07	Work with Welsh Government to <b>understand the resource requirements needed to deliver a rapid re-housing approach to homelessness.</b>	Cllr Lynda Thorne	Adult Services, Housing & Communities
S3.08	<p><b>Increase Temporary Accommodation capacity to address homelessness pressures</b> by:</p> <ul style="list-style-type: none"> <li>• Delivering phase 2 of the Gasworks site by August 2023;</li> <li>• Increasing the number of buy-backs;</li> <li>• Working with Registered Social Landlord partners to identify difficult-to-let properties and finding suitable occupants;</li> <li>• Increasing the number of managed schemes to improve move-on into permanent accommodation;</li> <li>• Exploring other meanwhile use of development land.</li> </ul>	Cllr Lynda Thorne	Adult Services, Housing & Communities
S3.09	Improve access to the private rented sector and promote this to <b>address housing need</b> , through the Landlord Enquiry and Tenancy Service (LETS) and expansion of the Welsh Government Leasing Scheme.	Cllr Lynda Thorne	Adult Services, Housing & Communities
S3.10	<p><b>Develop innovative housing solutions</b> to address issues such as overcrowding, under-occupation, lack of family accommodation and lack of adapted properties by:</p> <ul style="list-style-type: none"> <li>• Promoting mutual exchanges;</li> </ul>	Cllr Lynda Thorne	Adult Services, Housing & Communities

	<ul style="list-style-type: none"> <li>• Providing tailored support to those who wish to downsize;</li> <li>• Expanding the use of modular extensions;</li> <li>• Reviewing the co-ordination and use of adapted and older persons accommodation.</li> </ul>		
S3.11	<p><b>Improve the quality of our Supported and Temporary Accommodation by:</b></p> <ul style="list-style-type: none"> <li>• Completing the phasing out of accommodation that no longer meets the required standards;</li> <li>• Reducing the use of hotel accommodation for families.</li> </ul>	<b>Cllr Lynda Thorne</b>	<b>Adult Services, Housing &amp; Communities</b>
S3.12	<p><b>Ensure that the complex needs of homeless people are met by:</b></p> <ul style="list-style-type: none"> <li>• Further developing the Multi-Disciplinary Team (MDT) and ensuring clear pathways are in place for move on to mainstream services when appropriate;</li> <li>• Ensuring that appropriate health and support services are available in hostels and supported accommodation;</li> <li>• Fully training staff and focusing on assertive re-engagement with those that may fall out of services as well as providing meaningful opportunities for residents to train and volunteer;</li> <li>• Continuing to support and assist rough sleepers to access and maintain accommodation by reviewing and developing our assertive outreach approach and further developing and promoting the benefits of Diversionary Activities.</li> </ul>	<b>Cllr Lynda Thorne</b>	<b>Adult Services, Housing &amp; Communities</b>
S3.13	<p><b>Prevent youth homelessness and ensure that young people leaving care are supported by:</b></p> <ul style="list-style-type: none"> <li>• Reviewing and enhancing advice and mediation services, with particular regard to young people;</li> <li>• Considering targeted interventions and support for school-aged children and their families;</li> <li>• Ensuring the young person's gateway accommodation meets current needs, reviewing and increasing capacity within the gateway as needed;</li> </ul>	<b>Cllr Lynda Thorne</b>	<b>Adult Services, Housing &amp; Communities</b>

	<ul style="list-style-type: none"> <li>Developing the Citadel supported housing scheme for young people with complex needs.</li> </ul>		
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Ref	Key Performance Indicator	Target
K3.13	The percentage of households threatened with homelessness successfully prevented from becoming homeless	<b>80%</b>
New	The percentage of people presenting to the homelessness service who are homeless on the day, without previously seeking prevention help	<b>&lt;40%</b>
New	The average waiting time for a homelessness prevention appointment	<b>&lt;7 days</b>
New	The number of additional properties on the Leasing Scheme Wales	<b>40</b>
K3.14	The total number of rough sleepers in the city (quarterly average)	<b>&lt;20</b>
K3.18	The percentage of clients utilising Housing First for whom the cycle of homelessness was broken	<b>85%</b>

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## **Well-being Objective 4:**

### **Safe, confident and empowered communities**

Communities are at the heart of wellbeing. They play a vital role in connecting people with the social networks and the day-to-day services we all depend on.

The Council's house-building programme, already the largest in Wales, will expand to provide at least 4,000 new homes, focusing on zero-carbon homes. The Council will also invest in our parks and green spaces, with a focus on improving those in our most deprived communities, and with our partners, support a healthier and more active population through increased opportunities to take part in sport and physical activity.

We will continue to deliver services at the local level, in a well-planned, connected, and integrated way. We will ensure that communities in Cardiff have easy access to the services they need. We will invest in our communities through our expanding network of Community and Wellbeing Hubs and through an enhanced programme of community and district centre regeneration schemes.

The Council will prioritise work to make sure that not only are communities in Cardiff safe, but that our residents feel safe. We will work with our partners to expand the problem-solving approach to anti-social behaviour hotspots and, together, do all we can to prevent people, particularly young people, from falling into crime or being exploited by criminals.

We will continue to celebrate the diversity of our city's communities. Our city's many languages, cultures, and faiths are a source of great strength and what makes Cardiff such a welcoming place to live and, as a City of Sanctuary, we will continue to welcome people who wish to make their homes here and build new lives in our city.

#### **Our priorities for delivering a stronger, fairer, greener Cardiff in 2023/24:**

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

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

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

Ref	We will:	Lead Member	Lead Directorate
S4.01	Ensure the current Council house building programme <b>delivers at least 1,000 new council homes</b> through the Cardiff Living programme and additional schemes currently on site by the end of 2023.	<b>Cllr Lynda Thorne</b>	<b>Adult Services, Housing &amp; Communities</b>
S4.02	Expand the scale and pace of the programme by implementing a new council-led commercial housing development partnership and <b>ensure that sufficient sites are identified to build at least 4,000 new homes overall</b> , including the delivery of properties for rent or sale to keyworkers.	<b>Cllr Lynda Thorne</b>	<b>Adult Services, Housing &amp; Communities</b>
S4.03	<b>Drive up standards in the private rented housing sector</b> by: <ul style="list-style-type: none"> <li>Delivering the Welsh Government’s Rent Smart Wales scheme – an all-Wales registration and licensing scheme;</li> <li>Undertaking robust enforcement action to deal with rogue agents and landlords letting and managing properties.</li> </ul>	<b>Cllr Lynda Thorne &amp; Cllr Dan De’Ath</b>	<b>Resources, and Economic Development</b>
S4.04	<b>Tackle properties that are long term empty</b> and consider the application of a 300% Council Tax Premium.	<b>Cllr Dan De’Ath</b>	<b>Resources</b>
S4.05	<b>Invest in our local communities</b> by: <ul style="list-style-type: none"> <li>Preparing and adopting a new Regeneration Strategy to <b>support district and local centres, and 15-minute city principles</b>;</li> <li>Developing regeneration opportunities for the South Riverside Business Corridor including Cowbridge Road East and the Roath/Adamsdown Business Corridor including Clifton Street and Broadway;</li> <li>Continuing to implement the current estate improvement programme with a focus on better integrating new housing development with local community investment wherever possible;</li> </ul>	<b>Cllr Lynda Thorne</b>	<b>Adult Services, Housing &amp; Communities</b>

	<ul style="list-style-type: none"> <li>• Securing Welsh Government Targeted Regeneration Investment programme (TRIP) funding for projects;</li> <li>• Implementing a further three-year programme for Neighbourhood Renewal Schemes based on ideas submitted by Ward Members.</li> </ul>		
S4.06	<p>Investigate and <b>deliver future Community, Youth and Wellbeing Hubs</b> with partners, including:</p> <ul style="list-style-type: none"> <li>• Progressing a Youth Hub in the city centre by Summer 2023;</li> <li>• Securing planning permission for a new Health and Wellbeing Hub at Ely &amp; Caerau by December 2023;</li> <li>• Exploring options for new Hubs on strategic planning sites and larger housing and regeneration projects.</li> </ul>	<b>Cllr Lynda Thorne</b>	<b>Adult Services, Housing &amp; Communities</b>
S4.07	<p>Work in partnership with Registered Social Landlords to <b>maximise the amount of affordable housing</b> that can be delivered through the Social Housing Grant Programme, including:</p> <ul style="list-style-type: none"> <li>• Implementing a five-year plan to build the specialist and supported accommodation required;</li> <li>• Achieving a full spend of allocated Welsh Government funding;</li> <li>• Maximising opportunities to secure additional monies.</li> </ul>	<b>Cllr Lynda Thorne</b>	<b>Adult Services, Housing &amp; Communities</b>
S4.08	<p><b>Further enhance Bereavement &amp; Registration Services</b> through modernising service delivery, improving access to services for all, making digital improvements, identifying new and additional burial space to meet community need throughout the city and introducing new services for the benefit of our residents.</p>	<b>Cllr Dan De’Ath</b>	<b>Planning, Transport &amp; Environment</b>
S4.09	<p><b>Improve fire safety in homes</b> by:</p> <ul style="list-style-type: none"> <li>• Continuing to communicate and work with Council tenants to ensure high-rise buildings are safe and suitable for occupants;</li> <li>• Continuing to deliver improvement measures including re-cladding and sprinkler installations in Council properties;</li> <li>• Ensuring regular fire safety assessments are carried out and acted on in Council properties;</li> </ul>	<b>Cllr Lynda Thorne &amp; Cllr Dan De’Ath</b>	<b>Adult Services, Housing &amp; Communities, and Economic Development</b>

	<ul style="list-style-type: none"> <li>Working with partner organisations including South Wales Fire &amp; Rescue Service in regard to training and high-rise familiarisation events;</li> <li>Continuing to work with Welsh Government and stakeholder organisations in the development of their Building Safety Programme for medium and high-rise buildings in the private sector.</li> </ul>		
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Ref	Key Performance Indicator	Target
New	The number of homes capable of being delivered on approved sites in the housing development programme <i>(Target to be achieved by September 2023. Sites for 3,368 homes already approved.)</i>	<b>632</b>
K4.01	Total number of new Council homes completed through the current housing delivery programme <i>(Target to be achieved by 2025.)</i>	<b>1,200 cumulative</b>
New	Total number of new homes completed and provided through all housing delivery programmes <i>(Target to be achieved by 2035.)</i>	<b>4,000 cumulative</b>
K4.02	Total number of new affordable housing units (Council and Housing Association) completed per annum	<b>300</b>
New	The number of private rented sector properties where significant hazards (Category 1 and 2) have been removed following intervention by Shared Regulatory Services	<b>100</b>
K4.04	The percentage of empty private sector properties brought back into use during the year through direct action by the Local Authority	<b>3.9%</b>
K4.05	The number of additional dwellings created as a result of bringing empty properties back into use	<b>33</b>
New	The amount of external funding secured to deliver regeneration initiatives in communities <i>(including Section 106 monies for community facilities, Welsh Government grants, and health &amp; social care grants)</i>	<b>£1m per annum</b>
New	The number of funding bids submitted per year	<b>4</b>
New	The number of in-person visits to libraries and Hubs across the city	<b>1.5 million</b>
New	The number of virtual visits to our 24-hour digital library	<b>Baseline being set</b>
New	The number of physical books borrowed from libraries and Hubs across the city	<b>1.4 million</b>
New	The number of digital books downloaded from our 24-hour digital library	<b>1 million</b>
K4.09	The number of page views on the Hubs website	<b>300,000</b>

K4.10	The percentage of customers who agreed with the statement 'Overall the Hub met my requirements/ I got what I needed'	<b>95%</b>
K4.11	The number of visits (page views) to the volunteer portal	<b>75,000</b>
New	The number of hours given volunteering within Housing & Communities	<b>18,000</b>

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

Ref	We will:	Lead Member	Lead Directorate
S4.10	<p><b>Ensure that all people, however vulnerable, retain a voice in their care</b> by:</p> <ul style="list-style-type: none"> <li>Ensuring our social workers take a strengths-based approach to mental capacity and ensure that, as far as possible, older people retain voice and control;</li> <li>Preparing for the implementation of the new Liberty Protection Safeguards legislation and mainstreaming these within our services;</li> <li>Recommissioning Advocacy Services in line with the commitments set out in the Cardiff &amp; Vale Advocacy Strategy by March 2024;</li> <li>Reviewing and enhancing our Direct Payments Services to adults, reviewing policies and procedures to ensure safety of service users and encouraging the development of micro-enterprises to increase accessibility to direct payments.</li> </ul>	<b>Cllr Norma Mackie</b>	<b>Adult Services, Housing &amp; Communities</b>
S4.11	<p><b>Improve the support available to people with mental health issues</b> by:</p> <ul style="list-style-type: none"> <li>Supporting the Health Board with their Community Transformation project and the review of services to meet the needs of those individuals who may not require formal care and support services;</li> <li>Further developing the Health and Wellbeing service within the Hubs, providing support and advice and finding community solutions for individuals with low-level mental health issues;</li> <li>Identifying additional accommodation and support solutions to support people with mental health issues to move from</li> </ul>	<b>Cllr Norma Mackie</b>	<b>Adult Services, Housing &amp; Communities</b>

	<p>residential services to live independently;</p> <ul style="list-style-type: none"> <li>Developing proposals for improving the environment for Ty Canna day services for mental health, continuing to build on volunteer support and completing early-stage design in partnership with Ty Canna service user representatives/ volunteers and cost feasibility work by September 2023.</li> </ul>		
S4.12	<p><b>Enhance the support available for people living with learning disabilities</b> by:</p> <ul style="list-style-type: none"> <li>Further developing the Complex Needs Day Service, expanding the services to deliver appropriate respite for carers and ensuring that individuals with multiple and severe disabilities can access the community;</li> <li>Improving and increasing overnight respite, setting out proposals for building development;</li> <li>Developing proposals for new accommodation and support options to promote independence and facilitate step-down from residential care.</li> </ul>	<b>Cllr Norma Mackie</b>	<b>Adult Services, Housing &amp; Communities</b>
S4.13	<p><b>Improve services for people with autism</b> by:</p> <ul style="list-style-type: none"> <li>Ensuring all staff have access to the appropriate level of training to meet the needs of autistic people;</li> <li>Developing a specialist approach to neurodiversity within Adult Services.</li> </ul>	<b>Cllr Norma Mackie</b>	<b>Adult Services, Housing &amp; Communities</b>
S4.14	<p><b>Ensure children and adults are protected from risk of harm and abuse</b> by:</p> <ul style="list-style-type: none"> <li>Implementing the Regional Safeguarding Board's Annual Plan;</li> <li>Continuing to develop and implement the Safeguarding Adolescents From Exploitation (SAFE) Model during the year;</li> <li>Monitoring the adult safeguarding referrals received and develop a proactive multi-agency response to re-occurring issues.</li> </ul>	<b>Cllr Ash Lister &amp; Cllr Norma Mackie</b>	<b>Adult Services, Housing &amp; Communities, Children's Services, and Performance &amp; Partnerships</b>
S4.15	<p><b>Work with Public Health Wales and other partners to carry out targeted activity to reduce health inequalities across the city,</b> including:</p>	<b>Cllr Julie Sangani</b>	<b>Adult Services, Housing &amp; Communities</b>

	<ul style="list-style-type: none"> <li>Promoting health screenings;</li> <li>Promoting the take-up of vaccinations;</li> <li>Combatting childhood obesity.</li> </ul>		
S4.16	<p><b>Work with Cardiff &amp; Vale University Health Board (UHB) and Public Health Wales to improve access to services by:</b></p> <ul style="list-style-type: none"> <li>Contributing to a partnership approach to improve community-based services to prevent hospital admissions;</li> <li>Supporting work by Cardiff &amp; Vale UHB to improve health support available to marginalised groups including refugees, asylum seekers, prison leavers and the homeless population including rough sleepers.</li> </ul>	<p><b>Cllr Julie Sangani &amp; Cllr Norma Mackie</b></p>	<p><b>Adult Services, Housing &amp; Communities</b></p>

Ref	Key Performance Indicator	Target
New	The number of individuals with mental health issues/ learning disabilities who have been supported to step down to greater independence	<b>Monitor but no target set</b>
K4.16	The number of adult protection enquiries received	<b>Not appropriate to set target</b>
K4.17	The percentage of adult protection enquiries completed within seven days	<b>99%</b>
K4.12	The percentage of Council staff completing safeguarding awareness training	<b>85%</b>

## Creating safe and inclusive communities

Ref	We will:	Lead Member	Lead Directorate
S4.17	Continue to <b>support the delivery of Shared Regulatory Services</b> in collaboration with Bridgend and Vale of Glamorgan Councils in respect of the environmental health, trading standards and licensing functions of the Council.	<b>Cllr Dan De'Ath</b>	<b>Economic Development</b>
S4.18	<b>Lead a targeted multi-agency problem-solving approach to localised complex anti-social behaviour hotspots.</b>	<b>Cllr Lynda Thorne</b>	<b>Performance &amp; Partnerships</b>
S4.19	<b>Develop with partners a violence prevention delivery plan in Cardiff by March 2024</b> , with a focus on night-time economy vulnerability, organised criminality, and violence against women, in response to the Serious Violence Duty.	<b>Cllr Lynda Thorne</b>	<b>Performance &amp; Partnerships</b>

S4.20	<b>Tackle all forms of violence against women and girls</b> and take action to strengthen the support available by approving and delivering a refreshed regional Violence against Women, Domestic Abuse and Sexual Violence Strategy 2023-26.	<b>Cllr Lynda Thorne</b>	<b>Adult Services, Housing &amp; Communities</b>
S4.21	<b>Ensure all those who experience domestic abuse can access specialist support</b> by completing the review of refuge accommodation in the city by March 2024 and developing full proposals for change.	<b>Cllr Lynda Thorne</b>	<b>Adult Services, Housing &amp; Communities</b>
S4.22	Work with public and private sector partners to <b>deliver the four areas of the national CONTEST Strategy</b> (Prevent, Protect, Prepare, Pursue) in order to keep Cardiff safe from the threat of terrorism.	<b>Cllr Lynda Thorne</b>	<b>Performance &amp; Partnerships</b>
S4.23	<b>Continue to lead a city-wide response to support refugees and asylum seekers</b> , including: <ul style="list-style-type: none"> <li>• Welcoming Ukrainian nationals under the Sponsorship Scheme;</li> <li>• Delivering the Afghan Resettlement Scheme;</li> <li>• Supporting refugees and asylum seekers into accommodation, education, employment and health services;</li> <li>• Working with Welsh and UK Governments to ensure equity of funding and deliver a Wales-wide approach.</li> </ul>	<b>Cllr Julie Sangani</b>	<b>Performance &amp; Partnerships</b>

<b>Ref</b>	<b>Key Performance Indicator</b>	<b>Target</b>
K4.19	The extent to which citizens agree that local public services are successfully dealing with anti-social behaviour and crime in their local area	<b>Monitor KPI, no target set</b>
K4.13	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>

## Promoting the Welsh language

<b>Ref</b>	<b>We will:</b>	<b>Lead Member</b>	<b>Lead Directorate</b>
S4.24	<b>Deliver Cardiff Council's commitments in the city-wide Bilingual Cardiff Strategy 2022-27</b> and promote and support the growth of the Welsh language to help meet the Welsh Government's 'Cymraeg 2050: A million Welsh speakers' strategy.	<b>Cllr Huw Thomas</b>	<b>Performance &amp; Partnerships</b>



S4.25	<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.	Cllr Huw Thomas	Performance & Partnerships
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Ref	Key Performance Indicator	Target
K4.20	The number of staff with Welsh language skills <i>(20% increase by 2026/27 in line with the Bilingual Cardiff Strategy 2022-27)</i>	<b>1,072</b>
K4.21	The number of staff attending Welsh courses <i>(50% increase by 2026/27 in line with the Bilingual Cardiff Strategy 2022-27)</i>	<b>2,082</b>

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

Ref	We will:	Lead Member	Lead Directorate
S4.26	<b>Support grass-roots and community sports</b> by: <ul style="list-style-type: none"> <li>Embedding the Physical Activity &amp; Sport Strategy 2022-27, and working with partners to develop further plans through 2023/24 that increase participation, attract investment, improve health, tackle inequality, and ensure sustainability of provision;</li> <li>Supporting access to local community sports clubs and organisations, increasing participation in sports and enhancing extra-curricular opportunities through the Community-Focused Schools approach;</li> <li>Supporting community sports clubs with a particular emphasis on under-represented groups;</li> <li>Ensuring that Sport Wales's Regional Sports Partnerships reflect the priorities of Cardiff;</li> <li>Working with major sports clubs to deliver benefits for the residents of Cardiff, with a focus on identified priorities.</li> </ul>	Cllr Jennifer Burke & Cllr Sarah Merry	Economic Development, and Education & Lifelong Learning
S4.27	<b>Maintain the long-term sustainability of our leisure centres</b> by: <ul style="list-style-type: none"> <li>Implementing the recommendations that are agreed in response to the review of the Leisure Services contract with GLL;</li> <li>Implementing planned improvements to Pentwyn Leisure Centre.</li> </ul>	Cllr Jennifer Burke	Economic Development

S4.28	<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, with the inclusion of parks within the southern arc;</li> <li>• Working with partners to implement a plan to increase Cardiff’s tree canopy from 18.9% to 25% by 2030 and to report annual progress against this target;</li> <li>• Delivering the actions from the Allotment Strategy 2022-27;</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 programme of Section 106, Asset Renewal and Capital for Parks to include sport, play and infrastructure improvements;</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 Jennifer Burke	Economic Development
S4.29	<p><b>Support the development of a National Park City for Cardiff</b> through the creation of local networks and the partnership of the National Park City Foundation.</p>	Cllr Jennifer Burke	Economic Development
S4.30	<p>Continue to <b>protect our parks and green spaces</b> through our partnership with Fields In Trust Cymru, and by placing a further tranche of areas in trust.</p>	Cllr Jennifer Burke	Economic Development

Ref	Key Performance Indicator	Target
K4.22	The percentage of food establishments which achieve a food hygiene standard rating of 3 or above	94%
K4.23	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	Base target on 2022/23 outturn
K4.24	The number of Green Flag parks and open spaces	17
K4.25	The number of volunteer hours committed to parks and green spaces	Base target on 2022/23 outturn
New	The number of trees planted per year	25,000

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

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

Cardiff's economy is central to creating jobs and attracting investment into Wales and as a host for major sporting and cultural events that put Wales on the world stage. Cardiff must, therefore, continue to play a leading role in the Welsh economy, delivering economic prosperity – not just for the residents of Cardiff, but for the people of Wales.

In order to respond to the global economic challenges, the Council is committed to work with partners to deliver a stronger, fairer and greener economy. To do so, the Council will continue to deliver its ambitious urban regeneration agenda, business support programme, with a focus on delivering more – and better – jobs.

The Council will continue to progress its programme of major projects, including Central Square, Central Quay, the Canal Quarter and the Indoor Arena. More broadly, the Council will play an active role in city centre management, working with partners to meet the challenges and opportunities of the post-Covid economy, and support the prosperity and economic activity across all district centres. This Plan also sets out new ambitions for Cardiff's sport, music and cultural events programme, maximising the impact of the city's creative and cultural assets and making sure that culture and sport remain at the heart of Cardiff's economic recovery.

#### **Our priorities for delivering a stronger, fairer, greener Cardiff in 2023/24:**

- **Leading the economic recovery in Wales**
- **Leading a recovery programme in Cardiff**
- **Supporting the recovery of the cultural sector and major events programme**

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

### Leading the economic recovery in Wales

Ref	We will:	Lead Member	Lead Directorate
S5.01	Work with the Cardiff Capital Region City Deal to <b>progress Cardiff projects, support wider city-region projects</b> and input into any Corporate Joint Committee transition arrangements.	<b>Cllr Huw Thomas</b>	<b>Economic Development</b>
S5.02	Work with the UK Government and Welsh Government to <b>implement a programme of investments to deliver investment and capacity improvements to support the delivery of the Council's Transport White Paper.</b>	<b>Cllr Russell Goodway &amp; Cllr Dan De'Ath</b>	<b>Economic Development</b>
S5.03	<b>Ensure Cardiff remains an open, competitive and outward-looking international city by:</b> <ul style="list-style-type: none"> <li>Continuing to work with the Cardiff Capital Region, the Welsh Government, the Western Gateway and the UK Government to promote the city as a place to invest;</li> <li>Ensuring the city benefits from Welsh and UK Government funding schemes such as the Shared Prosperity Fund.</li> </ul>	<b>Cllr Huw Thomas</b>	<b>Economic Development</b>

### Leading a recovery programme in Cardiff

Ref	We will:	Lead Member	Lead Directorate
S5.04	<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: <ul style="list-style-type: none"> <li>Progress the development of Metro Central;</li> <li>Progress the Central Quay development, extending the business district south of the station;</li> <li>Support the development of new commercial premises;</li> <li>Implement the City Centre Recovery Action Plan;</li> <li>Establish new city centre management arrangements;</li> </ul>	<b>Cllr Russell Goodway</b>	<b>Economic Development</b>

	<ul style="list-style-type: none"> <li>• Work with landowners to attract investment and development in the retail, commercial and hospitality sector;</li> <li>• Deliver the Canal Quarter.</li> </ul>		
S5.05	<p><b>Write the next chapter in Cardiff Bay's regeneration story by:</b></p> <ul style="list-style-type: none"> <li>• Bringing forward a business case for the Red Dragon Centre as part of the Atlantic Wharf redevelopment;</li> <li>• Working with partners to develop the Graving Docks area;</li> <li>• Delivering the new Multi-Purpose Indoor Arena by 2025/26;</li> <li>• Working with partners to establish a new Metro route linking Cardiff Central to the Bay, and bring forward new stations to connect communities and regeneration opportunities;</li> <li>• Progressing a development strategy for the next phase of the International Sports Village;</li> <li>• Bringing forward proposals to protect and revitalise historic buildings in the Bay.</li> </ul>	<b>Cllr Russell Goodway</b>	<b>Economic Development</b>
S5.06	<p><b>Develop a sustainable city-wide 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 Media.Cymru 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;</li> <li>• Establishing a '15-minute city toolkit' to accelerate district centre regeneration, including housing- and transport-led improvements.</li> </ul>	<b>Cllr Russell Goodway</b>	<b>Economic Development, and Planning, Transport &amp; Environment</b>
S5.07	<p><b>Establish Cardiff as a Smart City</b>, where digital technologies and data are seamlessly used to enhance the lives of people and support recovery, by:</p> <ul style="list-style-type: none"> <li>• Adopting the new Smart City roadmap by March 2024;</li> <li>• Exploring opportunities to better share and take advantage of Council sources of open data.</li> </ul>	<b>Cllr Dan De'Ath &amp; Cllr Chris Weaver</b>	<b>Economic Development</b>

S5.08	<p><b>Work with partners to support the retail and hospitality sectors in successfully re-emerging from lockdown by:</b></p> <ul style="list-style-type: none"> <li>Enhancing the promotion of Cardiff as a visitor destination by supporting investment in visitor infrastructure;</li> <li>Working with Welsh Government to establish a tax and regulatory environment that can accelerate recovery;</li> <li>Progress proposals for investment in Cardiff Market.</li> </ul>	Cllr Russell Goodway	Economic Development
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Ref	Indicator	Target
K5.01	The amount of 'Grade A' office space committed to in Cardiff <i>(This is a rolling two-year target.)</i>	200,000 sq. ft.
K5.02	The number of new jobs created and safeguarded where the Council has played an active role	750
K5.03	City centre footfall	Base target on 2022/23 outturn

### Supporting the recovery of the cultural sector and major events programme

Ref	We will:	Lead Member	Lead Directorate
S5.09	<p><b>Grow Cardiff as a centre of creativity and culture by:</b></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 2024;</li> <li>Agreeing a way forward to bring investment into St David's Hall by 2023;</li> <li>Developing a new Cultural Strategy for Cardiff by March 2024.</li> </ul>	Cllr Jennifer Burke	Economic Development
S5.10	<p><b>Work with event promoters and the city's cultural venues to rebuild the capital's event and cultural offer by:</b></p> <ul style="list-style-type: none"> <li>Developing a new Events Strategy to champion and reinvigorate the event sector, including establishing a home-grown focused events sector that delivers a sustainable programme of events, supporting our own businesses in developing our visitor economy by the end of 2023;</li> </ul>	Cllr Jennifer Burke	Economic Development

	<ul style="list-style-type: none"> <li>• Developing an annual international music festival in the city by 2024, with the view to becoming a fixture on the city’s events calendar that supports the local cultural sector;</li> <li>• Working in partnership with the Welsh and UK Governments to attract new major international sporting events, including the Euro 2028 football championships to Cardiff.</li> </ul>		
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Ref	Indicator	Target
K5.04	The number of staying visitors	<b>Base target on 2022/23 outturn</b>
K5.05	Total visitor numbers	<b>Base target on 2022/23 outturn</b>
K5.06	Total visitor days	<b>Base target on 2022/23 outturn</b>
New	Total visitor spend	<b>Base target on 2022/23 outturn</b>
K5.07	Attendance at Council venues	<b>Base target on 2022/23 outturn</b>

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

### **One Planet Cardiff**

This Plan sets out commitments to make Cardiff a greener city which, through the One Planet Cardiff programme, takes a lead on responding to the climate emergency; which celebrates and nurtures biodiversity, with high-quality open spaces within easy reach for rest and play; and which is connected by convenient, accessible, safe sustainable transport options.

In response to the Climate Emergency, the Council has set out the One Planet Cardiff Strategy which proposes a wide range of ambitious actions across energy, housing, transport, food and water that form the basis of a delivery plan to achieve carbon neutrality and mitigate against the impact of rising sea levels and more frequent extreme weather events. It aims to do this in a way that supports new green economies and greater social wellbeing in the city.

Transforming how people move about the city remains central to decarbonising the city, requiring a major programme of improvement to the public transport and active travel network. As road traffic is one of the city's biggest contributing factors to air pollution, influencing travel behaviour by accelerating a shift towards sustainable and active travel will also lead to improvements in air quality. More broadly, our city's communities – old and new - must be well-planned and well-connected, with infrastructure and public services that are fit for the future.

Furthermore, both globally and locally, natural resources are being used at an unsustainable level; a focus will therefore continue to be placed on improving the Council's recycling performance. A new Recycling Strategy has been approved, which outlines steps that the Council will take to meet statutory recycling targets and support the development of a circular economy. Allied to this, the Council will continue to prioritise keeping the city's streets clean and to tackle all forms of littering.

#### **Our priorities for delivering a stronger, fairer, greener Cardiff in 2023/24:**

- **Decarbonising the city and leading a green recovery**
- **Transforming Cardiff's public transport and active travel systems**
- **Putting sustainability and wellbeing at the heart of the city's growth**
- **Enhancing Cardiff's flood defences**
- **Building resilience into our highway network**
- **Making Cardiff a world-leading recycling city**



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

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## What we will do to deliver One Planet Cardiff

### Decarbonising the city and leading a green recovery

Ref	We will:	Lead Member	Lead Directorate
S6.01	<p><b>Report on the progress of delivering the One Planet Cardiff strategy by:</b></p> <ul style="list-style-type: none"> <li>Annually setting out the Council's carbon emissions;</li> <li>Establishing clear governance and oversight arrangements</li> </ul>	Cllr Huw Thomas & Cllr Caro Wild	Planning, Transport & Environment
S6.02	<p><b>Take bold leadership on climate change:</b></p> <ul style="list-style-type: none"> <li><b>Across the organisation</b> across the organisation by driving down emissions per directorate and ensuring carbon is fully accounted for in decision-making.</li> <li><b>Across the city</b> by working with Welsh Government on changing citizen behaviour in areas such as waste, energy use and transport.</li> <li><b>Hold the first 'Climate Summit'</b> to bring together organisations and accelerate the partnership approach to moving to net-zero across Cardiff.</li> </ul>	Cllr Huw Thomas & Cllr Caro Wild	Planning, Transport & Environment
S6.03	<p><b>Deliver the Design and Build contract for Phase 1 of the Cardiff Heat Network</b> as per the procured programme, with the first customer connections in 2024.</p>	Cllr Caro Wild	Planning, Transport & Environment
S6.04	<p><b>Take a strategic approach to energy by:</b></p> <ul style="list-style-type: none"> <li>Bringing forward detailed business cases for large-scale renewable energy generation projects on Council land for approval by February 2024;</li> <li>Establishing a forum where directorates can co-ordinate and integrate activities in relation to low-carbon energy;</li> <li>Examining the benefits and options for a regional energy prospectus of large and small renewable energy schemes</li> </ul>	Cllr Caro Wild	Planning, Transport & Environment, and Economic Development
S6.05	<p><b>Increase energy efficiency and reduce carbon emissions through a Housing Energy Efficiency Retrofit programme</b> across all tenures of housing, reaching 2,000 domestic retrofit measures per year by 2024 and including measures delivered through Housing Revenue</p>	Cllr Caro Wild, Cllr Lynda Thorne & Cllr Dan De'Ath	Planning, Transport & Environment, Adults, Housing & Communities,

	Account funding, Government and energy company funding, facilitated via our Affordable Warmth Partnership, and via engagement with landlords and letting agents to ensure compliance with Minimum Energy Efficiency Standard (MEES) Regulations.		<b>and Economic Development</b>
S6.06	<p><b>Support the transition to clean vehicles by:</b></p> <ul style="list-style-type: none"> <li>• Implementing the Fleet Replacement Strategy prioritising interventions that result in the largest carbon reduction by June 2023;</li> <li>• Reviewing the Council's fleet carbon cost per directorate to identify key themes to help reduce the carbon figure.</li> </ul>	<b>Cllr Caro Wild</b>	<b>Resources</b>
S6.07	<b>Set out an electric vehicle infrastructure road map by March 2024</b> to provide a strategy for public and private sector investment.	<b>Cllr Caro Wild</b>	<b>Planning, Transport &amp; Environment</b>
S6.08	<p><b>Promote healthy, local and low-carbon food</b> through delivering the Cardiff Food strategy, and supporting the Food Cardiff partnership bid to become the first Gold Sustainable Food Place in Wales, 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 including delivery of the Cardiff Capital Region Food Challenge by September 2025;</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 integrating into the Replacement Local Development Plan process;</li> <li>• Working with partners to review measures to manage access to unhealthy fast-food outlets near schools.</li> </ul>	<b>Cllr Julie Sangani &amp; Cllr Dan De'Ath</b>	<b>Planning, Transport &amp; Environment</b>
S6.09	<b>Lead the debate on the potential for renewable energy</b> in the Severn Estuary through the Western Gateway's Independent Commission.	<b>Cllr Huw Thomas</b>	<b>Planning, Transport &amp; Environment</b>

Ref	Key Performance Indicator	Target
New	The number of private rented sector properties where energy efficiency has been improved through direct action from Shared Regulatory Services	Baseline being set
New	The number of energy efficiency measures installed in Council-owned domestic properties	750
New	The citywide annual PM10 concentrations recorded at all monitoring locations where PM10 data is obtained (PM10 is particulate matter which is less than 0.01mm in diameter.)	<15 µg/m <sup>3</sup>
K6.01	The Citywide Annual Average Nitrogen Dioxide (NO <sub>2</sub> ) concentrations at roadside monitoring locations	<25µg/m <sup>3</sup>
K6.02	Nitrogen Dioxide (NO <sub>2</sub> ) concentrations within Air Quality Management Areas (AQMA's)	<30µg/m <sup>3</sup>
K6.03	Nitrogen Dioxide (NO <sub>2</sub> ) concentrations on Castle Street (The modelled concentration submitted to Welsh Government in the Council's Clean Air Plan.)	<28µg/m <sup>3</sup>
K6.04	The number of Council vehicles which are electric	100

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

Ref	We will:	Lead Member	Lead Directorate
S6.10	Work in partnership with Welsh Government, Transport for Wales and the Burns Transport Commission Delivery Unit to <b>design and deliver a Cardiff and Regional (Metro) Tram network</b> , which will include: <ul style="list-style-type: none"> <li>Phase 1 Cardiff Crossrail City Centre to Cardiff Bay Metro by 2026;</li> <li>Major service frequency improvements to Coryton and Radyr by 2028;</li> <li>New stations at Crwys Road, Butetown, Cardiff Parkway, Ely Mill, Roath Park, Gabalfa, Newport Road and Pierhead Street by 2028;</li> <li>Phase 2 Bay to Newport Road by 2030.</li> </ul>	Cllr Dan De'Ath	Planning, Transport & Environment
S6.11	Continue to <b>progress the phased transport and clean air improvements in the city centre</b> including: <ul style="list-style-type: none"> <li>City Centre East Phase 1 by September 2023;</li> <li>Castle Street by January 2025;</li> <li>Boulevard de Nantes by December 2025.</li> </ul>	Cllr Dan De'Ath	Planning, Transport & Environment

S6.12	<p><b>Ensure good air quality by:</b></p> <ul style="list-style-type: none"> <li>Updating the Clean Air Strategy and Action Plan and implementing further measures to improve air quality;</li> <li>Reviewing real-time air quality data to assess and identify trends in pollution to assess further interventions that will further reduce air pollution;</li> <li>Continuing to support both bus and taxi sectors to accelerate towards achieving 'Zero Tailpipe' emission fleets in advance of 2028.</li> </ul>	<p><b>Cllr Caro Wild &amp; Cllr Dan De'Ath</b></p>	<p><b>Planning, Transport &amp; Environment</b></p>
S6.13	<p><b>Support public transport aspirations in the Transport White Paper by:</b></p> <ul style="list-style-type: none"> <li>Preparing a Bus Strategy for Cardiff by June 2023;</li> <li>Developing the Strategic Bus Corridors Programme by progressing business cases and design work for the delivery of the East-West Sustainable Transport Corridor and the Northern Bus Corridor by 2026;</li> <li>Developing the Localised Bus Network Programme which will deliver city-wide improvement projects to tackle problem areas, improve bus priority and journey times where required over the next five years.</li> </ul>	<p><b>Cllr Dan De'Ath</b></p>	<p><b>Planning, Transport &amp; Environment</b></p>
S6.14	<p><b>Programme the delivery of the bridge crossing scheme at Llanrumney,</b> subject to planning approval, as part of a wider regeneration scheme, planning permissions anticipated by June 2023 and work on site commencing December 2023.</p>	<p><b>Cllr Dan De'Ath &amp; Cllr Lynda Thorne</b></p>	<p><b>Economic Development, and Planning, Transport &amp; Environment</b></p>
S6.15	<p>Continue to invest in a <b>segregated cycle network</b> across the city and deliver:</p> <ul style="list-style-type: none"> <li>Improvements to the Taff Trail, and explore design options for a new Blackweir bridge with Cardiff University, by March 2024;</li> <li>Cycleway 5 from city centre to Lawrenny Avenue by August 2025;</li> <li>City centre to Roath Park Cycleway by March 2026;</li> <li>Cycleway 4.2 from A48 to Llandaff by March 2026;</li> <li>A Cardiff to Newport network connection by 2030;</li> </ul>	<p><b>Cllr Dan De'Ath</b></p>	<p><b>Planning, Transport &amp; Environment</b></p>

	<ul style="list-style-type: none"> <li>• A full city-wide network by 2030;</li> <li>• A demand-led programme of cycle hangars by 2025.</li> </ul>		
S6.16	Progress a programme of work to <b>fulfil the Council's statutory duty under the Active Travel Act</b> including investigation and assessment of routes for inclusion in the next edition of Cardiff's Active Travel Network Map	<b>Cllr Dan De'Ath</b>	<b>Planning, Transport &amp; Environment</b>
S6.17	<b>Nurture a strong active travel culture in every Cardiff school by 2027</b> by: <ul style="list-style-type: none"> <li>• Engaging with all schools to support the implementation of their Active Travel Plans and enable the proportion of school journeys made by walking, scooting and cycling to be maximised;</li> <li>• Delivering infrastructure schemes to facilitate active journeys to schools;</li> <li>• Introducing measures to deter car travel to school including School Streets and additional parking restrictions.</li> </ul>	<b>Cllr Dan De'Ath &amp; Cllr Sarah Merry</b>	<b>Planning, Transport &amp; Environment</b>
S6.18	Prepare an Intelligent Transport System Strategy by June 2023 to <b>establish a programme of Smart City improvements to the transport network and support the modal shift to sustainable travel.</b>	<b>Cllr Dan De'Ath</b>	<b>Planning, Transport &amp; Environment</b>
S6.19	<b>Make streets safer and greener</b> by working with partners and communities to improve road safety along with the roll-out of the Wales 20mph default speed limit in Cardiff which will be delivered by September 2023.	<b>Cllr Dan De'Ath</b>	<b>Planning, Transport &amp; Environment</b>
S6.20	<b>Consider and review road user charging options</b> to identify opportunities and benefits for Cardiff residents and deliver transport improvements.	<b>Cllr Dan De'Ath</b>	<b>Planning, Transport &amp; Environment</b>

<b>Ref</b>	<b>Key Performance Indicator</b>	<b>Target</b>
K6.05	Modal Split for All Journeys: Proportion of people travelling to work by sustainable transport modes <i>(2030 Target 76%)</i>	<b>58%</b>
Proportion of work journeys made by:		
K6.06	• Walking	<b>18%</b>
K6.07	• Cycling	<b>17%</b>
K6.08	• Public Transport	<b>23%</b>
K6.09	The number of schools supported to implement their Active Travel Plan	<b>84 cumulative</b>

## Putting sustainability and wellbeing at the heart of the city's growth

Ref	We will:	Lead Member	Lead Directorate
S6.21	<b>Conduct a full review of the Local Development Plan (LDP) by mid-2025</b> in accordance with the Delivery Agreement timetable and engage in dialogue on regional strategic planning arrangements.	Cllr Dan De'Ath	Planning, Transport & Environment
S6.22	<b>Create better places through the delivery of new, high-quality, well-designed, sustainable and well-connected communities by:</b> <ul style="list-style-type: none"> <li>Applying good place-making principles to the city centre, major new settlements and developments, as well as existing communities;</li> <li>Developing a great destination city centre – defined by the City Centre Recovery Action Plan;</li> <li>Supporting the vitality and viability of district and local centres and delivering the '15-minute city' approach to all major centres;</li> <li>Utilising our powers to protect and celebrate local buildings such as pubs, community spaces and music venues, particularly those rich in the city's working-class history;</li> <li>Maximising developer contributions from new developments to deliver community infrastructure, affordable housing and wider improvements within local areas.</li> </ul>	Cllr Dan De'Ath	Planning, Transport & Environment
S6.23	<b>Deliver the Council's Green Infrastructure Plan, including:</b> <ul style="list-style-type: none"> <li>Updating the Biodiversity and Resilience of Ecosystems Duty (BRED) Forward Plan to respond to the One Planet Cardiff objectives and Action Plan, and the nature emergency by September 2023;</li> <li>Ensuring the upcoming Replacement LDP process fully addresses green infrastructure matters and includes engagement upon potential policy approaches.</li> </ul>	Cllr Dan De'Ath	Planning, Transport & Environment

Ref	Key Performance Indicator	Target
K6.10	The percentage of householder planning applications determined within agreed time periods	>85%

K6.11	The percentage of major planning applications determined within agreed time periods	>85%
K6.12	The percentage of affordable housing at completion stage provided in a development on greenfield sites over the last two years <i>(In line with the Local Development Plan 2006 – 2026)</i>	30%
K6.13	The percentage of affordable housing at completion stage provided in a development on brownfield sites over the last two years <i>(In line with the Local Development Plan 2006 – 2026)</i>	20%
K6.14	Affordable housing units completed per annum as a percentage of all housing	20%

## Enhancing Cardiff's flood defences

Ref	We will:	Lead Member	Lead Directorate
S6.24	<b>Develop a draft sustainable water, flood and drainage strategy for Cardiff by October 2023</b> to be completed and published by March 2024, including completion of stage 2 of the regional strategic flood consequence assessment by 30 <sup>th</sup> November 2023.	Cllr Caro Wild	Planning, Transport & Environment
S6.25	<b>Complete coastal defence improvements in Cardiff East by March 2026</b> , with enabling works commencing by June 2023 and construction work commencing by December 2023.	Cllr Caro Wild	Planning, Transport & Environment
S6.26	Deliver phase 1 of the <b>new Canal Quarter</b> scheme by June 2023, with design for phase 2 to be completed by the end of 2023, and construction, subject to funding, targeted for 2024.	Cllr Dan De'Ath	Planning, Transport & Environment

## Building resilience into our highway network

Ref	We will:	Lead Member	Lead Directorate
S6.27	Continue to deliver the programme to <b>replace all 24,000 residential lighting to low-energy LED lighting</b> by December 2023.	Cllr Caro Wild	Planning, Transport & Environment
S6.28	Continue to deliver an <b>extensive programme of localised improvements to our roads and footways</b> to remove defects such as potholes.	Cllr Dan De'Ath	Planning, Transport & Environment
S6.29	<b>Target the deployment of civil parking enforcement activity through the effective utilisation of data and technology.</b>	Cllr Dan De'Ath	Planning, Transport & Environment



Ref	Key Performance Indicator	Target
K6.15	The percentage of principal (A) roads that are in overall poor condition	<5%
K6.16	The percentage of non-principal/classified (B) roads that are in overall poor condition	<7%
K6.17	The percentage of non-principal/classified (C) roads that are in overall poor condition	<7%

## Making Cardiff a world-leading recycling city

Ref	We will:	Lead Member	Lead Directorate
S6.30	<p><b>Deliver the ‘Recycling Strategy for Cardiff 2022-25: Cleaner and Greener’ to achieve 70% recycling performance by 2024/25 by:</b></p> <ul style="list-style-type: none"> <li>Delivering the programme of recycling and re-use improvements detailed within the strategy;</li> <li>Continuing work with Welsh Government Waste &amp; Resources Action Programme (WRAP) and the Welsh Local Government Association (WLGA) to benchmark and model improvements in collecting and processing recycling;</li> <li>Working with citizens to reduce waste and improving opportunities for community recycling.</li> </ul>	Cllr Caro Wild	Economic Development
S6.31	<p><b>Improve the sustainability of how the city manages its waste and materials, driving the circular economy, by:</b></p> <ul style="list-style-type: none"> <li>Reducing the amount of single-use plastics, including those used to collect recycling;</li> <li>Reducing emissions from the fleet of vehicles used to deliver collections and cleansing;</li> <li>Reducing the need to mechanically separate materials;</li> <li>Promoting the amount of green electricity produced from landfill gas, anaerobic digestion of food waste and energy from waste;</li> <li>Working with commercial organisations, and other partners, to reduce overall waste.</li> </ul>	Cllr Caro Wild	Economic Development

Ref	Key Performance Indicator	Target
K6.18	The percentage of planned recycling and waste collections achieved	99.9%
K6.19	The percentage of municipal waste collected and prepared for re-use and/or recycled	>64%

K6.20	The percentage of waste collected at recycling centres that has been prepared for re-use or recycled	<b>85%</b>
K6.21	The number of Environmental Street Scene investigation actions	<b>25,000</b>
K6.22	The number of Environmental Street Scene Legal Enforcement Actions (with enforcement actions including Fixed Penalty Notices, cases which proceed to prosecution, Section 46 or other legal notices)	<b>12,500</b>

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

Ref	We will:	Lead Member	Lead Directorate
S6.32	<b>Deliver a comprehensive programme of reform to the Council's Street Scene cleansing and enforcement services</b> through integration, digitalisation and the use of data to support the efficient and effective use of resources.	<b>Cllr Caro Wild</b>	<b>Economic Development</b>
S6.33	<b>Support volunteer groups through our Love Where You Live programme</b> , and work with these groups and Keep Wales Tidy to co-produce strategies around litter and behaviour change.	<b>Cllr Caro Wild</b>	<b>Economic Development</b>

Ref	Key Performance Indicator	Target
K6.23	The percentage of highways land inspected by the Local Authority found to be of a high or acceptable standard of cleanliness	<b>90%</b>
K6.24	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>
K6.25	The percentage of reported fly-tipping incidents cleared within five working days	<b>95%</b>

## Well-being Objective 7:

### Modernising and integrating our public services

The Council will continue to focus on getting the basics right and on the delivery of good performance that we have seen over the past five years, ensuring that despite the challenging financial picture facing public services, when residents use our services, they receive the best possible customer experience.

As ever, the Council will continue to support and invest in our committed, talented, and compassionate public servants. The local government workforce remains crucial for local wellbeing; committed, talented and compassionate. As is the case nationally, the Council faces a number of workforce challenges, particularly in recruiting and retaining staff. A new workforce strategy will be crucial in developing the workforce, supporting the wellbeing of staff. And, as Cardiff becomes ever more diverse, this Council is committed to ensuring its workforce reflects this and its services respond to the great diversity of the city.

The Covid-19 pandemic was a period of great challenge and great innovation in our public services. The complexity of the issues and the solutions developed reached across service and organisational boundaries and this Plan seeks to take the culture of partnership working and of innovation and making it business as usual, with digital technologies, skills and leadership to the fore. Responding to the shift to hybrid working, the impact of the energy crisis and the Council's One Planet commitments, the Plan also sets out new ambitions for the use of the Council's property and assets.

This Plan also sets out how we will use the full size and scale of the Council as a force for social and environmental good, accelerating the move to net zero and leading the way as a 'Fair Work' employer, setting the standard for all other organisations in our city to follow.

#### **Our priorities for delivering a stronger, fairer, greener Cardiff in 2023/24:**

- **Delivering leaner and greener Council buildings, and protecting the Council's historic buildings**
- **Improving the Council's digital offer and enhancing the use of data**
- **Supporting a highly-skilled and productive workforce with the wellbeing of staff at its core**
- **Using the power of the public purse to support the city's recovery**
- **Ensuring the Council represents and responds to the diversity of Cardiff's communities**

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

### Delivering leaner and greener Council buildings and protecting the Council's historic buildings

Ref	We will:	Lead Member	Lead Directorate
S7.01	Deliver the targets of the One Planet Cardiff strategy by <b>reducing the carbon footprint in the built environment</b> by 30% by the end of 2025/26.	Cllr Russell Goodway	Economic Development
S7.02	<b>Implement the Hybrid Working Model</b> , utilising Council property assets and reducing revenue costs in line with the Corporate Property Strategy 2021-26.	Cllr Russell Goodway	Economic Development
S7.03	Complete 100% of Priority 1 programmed asset works to <b>maintain Council buildings in a safe compliant condition.</b>	Cllr Russell Goodway	Economic Development
S7.04	<b>Dispose of land and property in line with the Corporate Property Strategy 2021-26.</b>	Cllr Russell Goodway	Economic Development

Ref	Key Performance Indicator	Target
K7.07	Reduce the carbon footprint in the built environment <i>(Target to be achieved by 2026)</i>	<b>30%</b>
K7.08	Reduce the annual running cost of the operational property estate <i>(Target to be achieved by 2026)</i>	<b>£6,000,000</b>
K7.09	The percentage completion of all Priority 1 works	<b>100%</b>
K7.10	General fund capital receipts <i>(Target to be achieved by 2026)</i>	<b>£25,000,000</b>

### Improving the Council's digital offer and enhancing the use of data

Ref	We will:	Lead Member	Lead Directorate
S7.05	<b>Support citizens to make the switch to digital services.</b>	Cllr Chris Weaver	Resources
S7.06	<b>Use automation to streamline administrative tasks</b> and create a more efficient and joined-up Council.	Cllr Chris Weaver	Resources

S7.07	<b>Prioritise the development or re-development of digital services</b> which deliver the greatest budget efficiencies.	Cllr Chris Weaver	Resources
S7.08	<b>Enhance the use of data to support service improvement and evidence-based decision-making</b> by: <ul style="list-style-type: none"> <li>Adopting a new Corporate Performance Dashboard in quarterly performance reporting by April 2023;</li> <li>Including new data sets in the Management Dashboard by March 2024;</li> <li>Expanding the programme of staff training on data management, analysis and presentation.</li> </ul>	Cllr Chris Weaver	Resources, and Performance & Partnerships

Ref	Key Performance Indicator	Target
K7.02	The number of customer contacts to the Council using digital channels	5% increase on the 2022/23 outturn
K7.03	The total number of webcast hits (Full Council, Cabinet, Planning Committee, Scrutiny Committees, Governance & Audit Committee, Standards & Ethics Committee)	12,500
K7.04	The number of Facebook followers	10% increase on the 2022/23 outturn
K7.05	The number of Instagram followers	10% increase on the 2022/23 outturn
K7.06	The number of people registered with the Cardiff Gov App	5% increase on the 2022/23 outturn

### Supporting a highly skilled and productive workforce with the wellbeing of staff at its core

Ref	We will:	Lead Member	Lead Directorate
S7.09	<b>Implement the workforce strategy 2023-27</b> to support the wellbeing of the workforce, meet the needs of the organisation, improve diversity and inclusion, and reinforce the social partnership approach with staff and trade unions.	Cllr Weaver	Resources
S7.10	<b>Progress the transition to hybrid working</b> – supporting service delivery and promoting the wellbeing of staff – by implementing the Hybrid Working HR policy.	Cllr Weaver	Resources
S7.11	<b>Reduce sickness absence rates by:</b> <ul style="list-style-type: none"> <li>Continuing to support staff wellbeing, particularly through providing additional</li> </ul>	Cllr Chris Weaver	Resources

	support for staff suffering with poor mental health; <ul style="list-style-type: none"> <li>Strengthening management practice across all directorates, with a focus on reducing long-term sickness absence rates.</li> </ul>		
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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 Member	Lead Directorate
S7.12	<b>Deliver the Socially Responsible Procurement Strategy and Delivery Plan</b> to drive carbon reduction, increase social value commitments, embed fair work across our supply chain and improve access to opportunities for local businesses.	Cllr Chris Weaver	Resources

Ref	Key Performance Indicator	Target
K7.13	The percentage of overall spend with Cardiff-based organisations	54%
K7.14	The percentage of overall spend with Cardiff Capital Region-based organisations.	68%
K7.15	The percentage of overall spend with Welsh-based organisations	72%
New	The value of the social value committed to within contracts awarded in the year	£6,000,000

### Ensuring the Council represents and responds to the diversity of Cardiff's communities

Ref	We will:	Lead Member	Lead Directorate
S7.13	<b>Deliver against the Council's commitments in response to the Race Equality Taskforce recommendations</b> , including reconvening the Taskforce in 2023 to consider and report back on progress made by the Council and its partners.	Cllr Huw Thomas	Performance & Partnerships
S7.14	<b>Establish a city-wide 'Equality and Diversity' network</b> with Public Services Board partners to	Cllr Julie Sangani	Performance & Partnerships

	encourage good practice and collaboration, particularly to support action in the workplace.		
S7.15	<b>Review and refresh the Council's Equality and Inclusion Strategy by March 2024</b> and ensure all issues relating to equality and diversity are kept under constant review.	<b>ClIr Julie Sangani</b>	<b>Performance &amp; Partnerships</b>
S7.16	<b>Establish a new Cohesion Fund</b> in support of community events promoting inclusion and cohesion.	<b>ClIr Julie Sangani</b>	<b>Performance &amp; Partnerships</b>
S7.18	Develop a draft of the Participation Strategy for public consultation by June 2023 with a focus on <b>improving engagement with seldom heard voices</b> and amplifying the voices of people who are currently less likely to get involved in the decision-making process.	<b>ClIr Julie Sangani</b>	<b>Performance &amp; Partnerships</b>
S7.19	<b>Ensure that the Council's workforce is representative and inclusive of the communities we serve</b> by: <ul style="list-style-type: none"> <li>• Ensuring that any development of new policies and processes, or changes to current policies and processes, continues to promote a diverse and representative workforce;</li> <li>• Promoting the work of our employee networks;</li> <li>• Supporting careers events in our least represented communities;</li> <li>• Developing equality and diversity training for all staff with bespoke training for frontline staff;</li> <li>• Supporting the Black, Asian &amp; Minority Ethnic Employee Network to develop a programme of cultural awareness resources and engagement opportunities for all staff;</li> <li>• Supporting career progression routes for ethnic minority employees.</li> </ul>	<b>ClIr Chris Weaver &amp; ClIr Julie Sangani</b>	<b>Resources</b>

<b>Ref</b>	<b>Key Performance Indicator</b>	<b>Target</b>
K7.19	Citizen satisfaction with Council services	<b>70%</b>
K7.20	The percentage of canvass response (either via automatic verification or direct response)	<b>90%</b>
K7.21	The number of new potential electors identified by using local data sources and sending an invitation to register	<b>10,000</b>

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## Corporate Plan 2023-26 Target setting Observations

REF	Recommendation/for Cabinet's further reflection
WBO1	
S1.07	<p><b>Workforce development programmes</b></p> <p>Following discussion on the need for KPIs to measure progress in delivering the action detailed in this step regarding increasing the diversity of the school workforce, Scrutiny Chairs <b>request</b>:</p> <ul style="list-style-type: none"> <li>i) Information on the diversity data held by Cardiff Council on school workforce and school governors</li> <li>ii) Confirmation of how it is proposed to measure progress in this area, in line with the Race Equality Taskforce recommendations and proposals</li> <li>iii) Identification of an appropriate KPI to measure diversity in the school workforce and capture the direction of travel.</li> </ul>
S1.07 and S1.24	<p><b>Recruitment and Retention of Staff in Social Work and Schools</b></p> <p>Chairs noted responses in relation to developments and initiatives across both social work and schools' staff, including successes in the market supplement; reviewing the balance of the workforce (including the Trusted Adult Model); utilising the Into Work service etc.</p> <p>We <b>recommend</b> further commitments be explored (and where appropriate, added) in terms of the following highlighted at the meeting:</p> <ul style="list-style-type: none"> <li>i) Formalising arrangements and pathways with all further and higher education establishments in the city, not just in terms of recruitment of newly qualified students; but also offering career development opportunities for those already in work, such as "Teaching Assistants to Teachers" and "Headteacher Development" courses, as outlined at the meeting.</li> <li>ii) Continue to work with and lobby Welsh Government in terms of developing a national response to recruitment and retention across social work and schools' sectors.</li> </ul>
General	<p><b>Engagement and participation of Children &amp; Young People in developing the Corporate Plan</b></p> <p>Whilst we noted responses in relation to this issue, we <b>request</b> that the following information on the Young People's Citizen Panel be provided:</p> <ul style="list-style-type: none"> <li>i) The current profile of the Panel, including how many are currently signed up.</li> <li>ii) The activity rate of the Panel – of those who are signed up, what percentage take part in consultations?</li> <li>iii) What kinds of consultations have the Panel been involved in in the last 12 months?</li> <li>iv) How are members recruited?</li> </ul>

	<p>v) What platforms are used to publicise and engage Panel members?</p> <p>vi) How is the information provided to the Panel safeguarded? Are parents required to give permission?</p> <p>vii) What work is being done to fill any “gaps” in current membership, such as age; areas of the city with low membership etc.</p>
General	<p><b>Joined up working across Well-being Objectives and Cabinet Member Portfolios</b></p> <p>Chairs welcome the allocation of WBO1 commitments across Cabinet Member portfolios. Using the example of WBO3, S3.13 we request that a further review be undertaken to ensure more joined up working across Cabinet Member portfolios occurs for all well-being objectives.</p> <p>The Leader stated that he would reflect on this, therefore we <b>request</b> that an update be provided, with his conclusions.</p>
<b>WBO2</b>	
S2.01 – S2.03	<p><b>Age- Friendly City</b></p> <p>The ongoing work around ‘Age Friendly City’ is noted – however more emphasis on the <u>outcomes</u> of such work is required. For example, stronger emphasis is required on the need and action to tackle loneliness and isolation.</p> <p>We make <b>two recommendations</b>:</p> <ul style="list-style-type: none"> <li>- Steps be included in the Corporate Plan which specifically and directly reference how loneliness and isolation within the older cohort will be addressed.</li> <li>- Undertake a review of all proposed KPI’s, particularly where they relate to front line services providing care to vulnerable residents, ensuring the KPI’s measure and clearly demonstrate positive outcomes for individuals receiving services. The review should also consider introducing a KPI around service provisions offered in local hubs and people accessing hub services.</li> </ul>
NEW	<p><b>Satisfaction with Adult Social Care</b></p> <p>Chairs queried the rationale for determining a target of 70% for the new KPI ‘<i>The percentage of people satisfied with services provided by Adult Social Care</i>’.</p> <p>Chairs <b>recommend</b> the target is set higher to re-enforce the Council’s vision and priority of providing the best possible care to the most vulnerable residents.</p> <p>In addition, Chairs <b>recommend</b> the Council should monitor the accessibility of adult social care services for all demographic cohorts, to ensure there is equality of access to services across all Cardiff communities.</p>

KPI Replacements	<p><b>Community Resource Team</b></p> <p>Chairs note the replacement of two KPI's in the previous Corporate Plan relating to the CRT with two new KPI's that align to CRT on <i>the percentage of people satisfied with services provided by Adult Social Care and the number of care hours delivered by Care Hub services</i></p> <p>We welcome the KPI on CRT satisfaction levels, however we <b>recommend</b> the KPI measuring <i>the number of people accessing the Community Resource Team</i> is a key indicator of the level of demand and as such should be reinstated.</p>
KPI Replacements	<p><b>Delayed Transfers of Care</b></p> <p>There is concern about the removal of the KPI on delayed transfers of care. Given the national context and pressures, Chairs consider we need to monitor this process to ensure the position does not worsen.</p> <p>S2.06 listed in the draft Plan '<i>Developing a suite of performance indicators to measure the success of pathways out of hospitals, to clearly demonstrate the impact of the Council's activity</i>' would benefit from a reference to the timescales within which it will be achieved.</p> <p>Given the importance of ensuring this data is captured, it is <b>recommended</b> that a KPI detailing the '<i>Number of individuals referred to Cardiff council for care package and receive package in a timely manner</i>' is included, until the new suite of KPI's referenced in the Corporate Plan is live.</p> <p>The commitment to engage with CASSC in the development of the new suite of KPI's for Delayed Transfers of Care is welcomed.</p>
<b>WBO3</b>	
S3.03	<p><b>Into Work services</b></p> <p>Following discussion on the need for Into Work services to focus on deprived communities and to help move the dial on employment equality and diversity issues, Scrutiny Chairs <b>recommend</b>:</p> <ul style="list-style-type: none"> <li>i) that specific KPIs capturing Into Work's work with Black and Minority Ethnic people be included in the Corporate Plan, in addition to KPIs 3.01-3.07</li> <li>ii) that 'good news' stories on the Council's successes in this area are promoted, to encourage further engagement.</li> </ul>
S3.03	<p><b>Into Work services</b></p> <p>Chairs <b>recommend</b> that an additional action is included in this step to make it clear that Into Work support access to Into Work and In Work benefits that support the sustainability of employment.</p>

K3.13	<p><b>Homelessness</b></p> <p><b>Recommend</b> K3.13 be amended to detail the number of people successfully prevented from becoming homeless to demonstrate the volume.</p>
	<p><b>Homelessness</b></p> <p>Clarity was sought on the deletion of two KPI's in relation to homelessness:</p> <ul style="list-style-type: none"> <li>- <i>number of rough sleepers housed who have maintained accommodation</i></li> <li>- <i>successful outcomes from homeless reconnection service.</i></li> </ul> <p>Chairs noted the introduction of two new KPIs on homelessness however consider they do not measure outcomes and so <b>recommend</b> the KPI in relation to <i>successful outcomes from homeless reconnection service</i> is reinstated.</p>
<b>WBO4</b>	
S4.09	<p><b>Retaining a person's voice in their care</b></p> <p><b>Recommend</b> step S4.09 is strengthened to ensure it provides a strong level of assurance that a minimum level of safety in care services will be provided.</p>
S4.22	<p><b>Support refugees and asylum seekers</b></p> <p>Chairs <b>recommend</b> step S4.22 is strengthened, or additional steps created, detailing the work of the Council in supporting refugees and asylum seekers. For example, the Council's work with the Home Office around equity of funding, how we help migrant groups access accommodation, education opportunities, mental health services, and also the Council's work with external organisations and other local authorities to develop a 'One Wales' approach.</p> <p>Although Chairs note the potential sensitivities around developing a KPI on how the Council are supporting migrant groups, we <b>recommend</b> consideration is given to how this could be developed. We note it may be that internal measures are developed to provide assurance on the work and level of support to relevant stakeholders.</p>
K4.04 & 4.05	<p><b>Regenerating communities</b></p> <p>Given the acute level of demand for affordable housing in the city, we <b>recommend</b> targets in KP4.04 &amp; 4.05 be raised to ensure we stimulate and drive substantial change and action in this vital area of work (bringing empty properties back into use).</p>
K4.12	<p><b>Corporate Safeguarding training</b></p> <p>The difficulties previously faced around ensuring staff undertake Corporate Safeguarding training is noted, however given each member of</p>

	staff should be undertaking an induction period, it is <b>recommended</b> the target for K4.12 be raised to 100%.
<b>WBO5</b>	
S5.09	<b>Grow Cardiff as a centre of creativity and culture</b> Chairs welcome your assurance that the Council is committed to funding investment into St David’s Hall.
S5.10	<b>Cultural Strategy</b> Chairs welcome the Leader’s assurance that the ambition for a public arts endowment fund remains and that the Cultural Strategy referenced in this step will provide an opportunity to focus work on other mediums to music, such as visual arts.
K5.01	<b>Grade A office space</b> Chairs <b>recommend</b> that officers explore the feasibility of including an additional KPI to measure changing work patterns post pandemic, including co-working/ multi-use spaces, and include a new KPI in the Corporate Plan where data is available.
KPI deleted K5.07	<b>City centre footfall</b> Chairs <b>recommend</b> that the KPI on City centre footfall is retained in this year’s Corporate Plan.
<b>WBO6</b>	
General	<b>Corporate Plan audience</b> Chairs consider there is an opportunity to improve the continuity between current and previous years plans to address the audience the document is written for more effectively. Scrutiny Chairs would like to see what the previous plan said would be done, what was achieved, and therefore the next steps going forward in the new refreshed plan.  We welcome the access to performance information enabled by the Corporate Plan Dashboard; however, it is <b>recommended</b> that the Dashboard is updated in a timely manner going forward.  Whilst we note that a completed Step becomes ‘Business as Usual’ and forms part of a Directorate Delivery Plan, there remain examples of BAU in this draft Corporate Plan e.g. S6.27, replacing lighting and S6.28, filling potholes.
S6.12 S6.15	<b>Public Transport &amp; Active Travel</b> It is <b>recommended</b> that milestones are included for step/bullet points to be actioned during the year are included to allow progress monitoring as timescales for some actions have slipped.  For example: New stations at Crwys Road, Butetown, Cardiff Parkway, Ely Mill, Roath Park, Gabalfa, Newport Road and Pierhead Street by 2028;

	<ul style="list-style-type: none"> <li>• <i>Planning permission will be passed at two of these sites by 2024.</i></li> <li>• <i>Funding to be secured for all sites by 2025?</i></li> </ul>
K6.05 -K6.08	<p><b>Modal split</b></p> <p>Given the slippage in many of the proposed improvements linked to public transport and cycleways noted above, are the targets for these KPI's achievable?</p>
S6.17 & K6.09	<p><b>Active Travel - schools</b></p> <p>Scrutiny Chairs welcome the work ongoing exploring how best to capture active travel school journeys, to enable future measurement to focus on outcomes achieved; we look forward to these KPIs being included in future Corporate Plans</p>
S6.24 S6.25 S6.26	<p><b>Flood defences</b></p> <p>It is <b>recommended</b> that milestones are included for step/bullet points that are to be actioned during the year are included to allow progress monitoring as timescales for some actions have slipped.</p> <p>What is the rationale for the inclusion of the Canal quarter in this area of work, as the primary reason for development in the area was 'economic' and all reports have gone through the Economy &amp; Culture Scrutiny Committee?</p>
K6.12 & K6.13	<p><b>Sustainability - RLDP</b></p> <p>We look forward to new PI's being developed alongside the Replacement Local Development Plan</p>
<b>WBO7</b>	
K7.07 K7.08 K7.09 K7.10	<p><b>Delivering leaner and greener Council buildings</b></p> <p>Whilst these 4 KPI's are tied into the 5-year Property Strategy, and progress can be uneven over time, we note that Finance work closely with Directorates on running costs, and therefore data exists that would make it possible to set interim targets.</p> <p>It is therefore <b>recommended</b> Cabinet reflects on the need for interim targets to monitor progress over the 3-year span of this Corporate Plan.</p>
K7.02 S7.07	<p><b>Digital channels</b></p> <p>Chairs note that budget savings are a driver of seeking efficiencies through digitalisation, particularly manual processes, and that longer term budget challenges in 2024/25 make such efficiencies even more important.</p>

	<p>However, last year the Council just missed the target for this KPI, and at Q3 we are a way off this year's target which may pose a challenge for the target set at 5% increase on 2022/23 outturn.</p>
K7.03	<p><b>Webcasting</b></p> <p>Given the general increase in webcasting figures, and whilst we recognise there may be a flatlining of this KPI post pandemic, chairs consider the target for webcasting views is not a stretching one. We <b>recommend</b> you reconsider this target.</p>
K7.12	<p><b>Sickness Absence</b></p> <p>Chairs note it is not considered the right time to review this challenging target. Post pandemic the Council has higher numbers of complex cases and therefore better timing for a full review would be when post pandemic stability has been established.</p>
S7.18	<p><b>Workforce representativeness.</b></p> <p>Given there appears to be no measurement of the difference made by the Council's work on diversity (and that of the Race Equality Taskforce) we <b>recommend</b> you develop a KPI that measures the difference the Council's actions are making on workforce representativeness over time.</p>
S7.15 (NEW)	<p><b>Equality Awareness training</b></p> <p>Chairs <b>recommend</b> introducing a KPI on equality awareness training for Council Staff. Given all council staff should undergo an induction period the target for compliance should be 100%.</p>
K7.19	<p><b>Citizen satisfaction</b></p> <p>As this is an annual target, and analysis of the budget consultation results is in progress, Chairs suggest there is an opportunity for many other survey results over the year to inform the target. As all steps in the Corporate Plan are considered to support this target, we consider there is an opportunity to break down this KPI by Directorate, noting that the annual complaints report would provide the data to illustrate this.</p> <p>We acknowledge that previous Welsh Government surveys showed Cardiff, as an urban authority, performing consistently well.</p> <p>Therefore, we <b>recommend</b> there is a greater need for the Council itself to measure public understanding of the services it delivers (eg Education) – particularly where these services are performing well.</p>

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Recommendations, requests & observations for further reflection

The recommendations, requests and observations of the Performance Panel have been welcomed. The responses have been grouped into five categories (below), depending on the nature of the Panel’s comments, with a response or explanatory note included as necessary.

- Recommendation/Request Accepted
- Recommendation/Request Partially Accepted
- Recommendation/Request Not Accepted
- Observation Noted
- Observation Accepted

Corporate Plan 2023-26 Target Setting Observations

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REF	Lead Cabinet Member	Lead Directorate	Recommendation/for Cabinet’s further reflection	Proposed Response
<b>WBO1</b>				
S1.07	Cllr Sarah Merry	Education & Lifelong Learning	<p><b>Workforce development programmes</b></p> <p>Following discussion on the need for KPIs to measure progress in delivering the action detailed in this step regarding increasing the diversity of the school workforce, Scrutiny Chairs <b>request:</b></p> <p>i) Information on the diversity data held by Cardiff Council on school workforce and school governors</p> <p>ii) Confirmation of how it is proposed to measure progress in this area, in line with the Race Equality Taskforce recommendations and proposals</p>	<p><b>Accepted</b></p> <p>The Education Directorate will work with HR to undertake a full workforce survey to better understand the diversity of the workforce and review the approach to capturing data on the diversity of governing bodies.</p> <p>This will give the directorate a baseline upon which to measure progress. This will also allow for the prioritisation of future interventions to respond to any issues identified.</p> <p>The Cabinet response to the Race Equality Task Force also identified a number of KPIs which would be monitored within the directorate going forward and these include:</p>

			<p>iii) Identification of an appropriate KPI to measure diversity in the school workforce and capture the direction of travel.</p>	<ul style="list-style-type: none"> <li>• Percentage of teaching workforce from an ethnic minority background in Cardiff schools.</li> <li>• Number of people from an ethnic minority background in leadership positions in Cardiff schools.</li> <li>• Number of schools with a governor who is responsible for 'Equality, Diversity and Inclusion'.</li> </ul>
<p>S1.07 and S1.24</p>	<p><b>CLlr Sarah Merry</b></p> <p><b>CLlr Ash Lister</b></p>	<p><b>Education &amp; Lifelong Learning</b></p> <p><b>Children's Services</b></p>	<p><b>Recruitment and Retention of Staff in Social Work and Schools</b></p> <p>Chairs noted responses in relation to developments and initiatives across both social work and schools' staff, including successes in the market supplement; reviewing the balance of the workforce (including the Trusted Adult Model); utilising the Into Work service etc.</p> <p>We <b>recommend</b> further commitments be explored (and where appropriate, added) in terms of the following highlighted at the meeting:</p> <p>i) Formalising arrangements and pathways with all further and higher education establishments in the city, not just in terms of recruitment of newly qualified students; but also offering career development opportunities for those already in work, such as "Teaching Assistants to Teachers" and</p>	<p><b>Accepted</b></p> <p>The Corporate Plan already includes a commitment to support the "Recruitment and progression pathways for Teaching Assistants with the Into Work Service, the Education Workforce Council and Higher Education partners".</p> <p>As part of this work the Education directorate is collaborating with further education institutions, such as Cardiff Met and the Open University, to lobby for appropriate support from WG.</p> <p>The Director of Children's Services will also continue to progress recruitment and retention issues via the All Wales Heads of Children's Service forum.</p>

			<p>“Headteacher Development” courses, as outlined at the meeting.</p> <p>ii) Continue to work with and lobby Welsh Government in terms of developing a national response to recruitment and retention across social work and schools’ sectors.</p>																									
..General	<p><b>Cllr Sarah Merry</b></p> <p><b>Cllr Ash Lister</b></p>	<p><b>Education &amp; Lifelong Learning</b></p> <p><b>Children’s Services</b></p>	<p><b>Engagement and participation of Children &amp; Young People in developing the Corporate Plan</b></p> <p>Whilst we noted responses in relation to this issue, we <b>request</b> that the following information on the Young People’s Citizen Panel be provided:</p> <p>i) The current profile of the Panel, including how many are currently signed up.</p> <p>ii) The activity rate of the Panel – of those who are signed up, what percentage take part in consultations?</p> <p>iii) What kinds of consultations have the Panel been involved in in the last 12 months?</p> <p>iv) How are members recruited?</p> <p>v) What platforms are used to publicise and engage Panel members?</p> <p>vi) How is the information provided to the Panel safeguarded? Are parents required to give permission?</p> <p>vii) What work is being done to fill any “gaps” in current membership, such as age; areas of the city with low membership etc.</p>	<p>The Young Person’s Citizen Panel was launched in July 2022 and work is ongoing to promote the opportunities with young people. There are currently over 100 panel members and data on the number and profile of the participants is being monitored. The number participating, however, is anticipated to increase as part of the engagement and promotion work.</p> <p><b>1. Profile of panel</b></p> <table border="1"> <thead> <tr> <th>Age</th> <th>Number</th> <th>Age</th> <th>Number</th> </tr> </thead> <tbody> <tr> <td>11</td> <td>20</td> <td>16</td> <td>8</td> </tr> <tr> <td>12</td> <td>9</td> <td>17</td> <td>10</td> </tr> <tr> <td>13</td> <td>10</td> <td>18</td> <td>7</td> </tr> <tr> <td>14</td> <td>11</td> <td>19</td> <td>4</td> </tr> <tr> <td>15</td> <td>12</td> <td>20</td> <td>1</td> </tr> </tbody> </table> <p><b>Profile of members</b></p> <ul style="list-style-type: none"> <li>• Identify as disabled – 23%</li> <li>• Identify as from minority background – 29%</li> <li>• Female – 49%</li> <li>• Male – 46%</li> </ul>	Age	Number	Age	Number	11	20	16	8	12	9	17	10	13	10	18	7	14	11	19	4	15	12	20	1
Age	Number	Age	Number																									
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				<ul style="list-style-type: none"> <li>• Non-Binary – 5%</li> <li>• Identify as LGBTQ+ – 11%</li> <li>• Identify as in care/looked after – 10%</li> </ul> <p>As the Panel is newly established, the programme of engagement will be enhanced going forward, however it has already engaged directly on the Council’s Budget Proposals for 2023/24. The Child Friendly City team will also review the Council’s Forward plan to identify engagement opportunities on major decisions over the coming months. Consultations that have already been considered by panel members are:</p> <ul style="list-style-type: none"> <li>• Children Commissioners Survey – participation rate unknown as external survey.</li> <li>• Child Friendly Evaluation Committee (UNICEF) - 27% participation rate.</li> <li>• Budget consultation - 13% participation rate.</li> </ul> <p>Every child attending schools in Cardiff is invited to join the Panel, with invitations also shared with CYC members and promoted on social media. Further work will be undertaken to promote participation in the Panel.</p> <p>In terms of recruiting panel members, safeguarding arrangements, data protection and monitoring arrangements:</p> <ul style="list-style-type: none"> <li>• Panel members are contacted via email.</li> </ul>
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				<ul style="list-style-type: none"> <li>Information provided by panel members is subject to the same controls as the Cardiff Citizen's Panel.</li> <li>Parental permission for participation is sought for those under 13.</li> <li>An evaluation of the membership will be undertaken with young people and a targeted approach progressed to address gaps. As it currently stands, all profile, age and locality numbers show a positive reach with the membership.</li> </ul>
General	<b>All Cabinet Members</b>		<p><b>Joined up working across Well-being Objectives and Cabinet Member Portfolios</b></p> <p>Chairs welcome the allocation of WBO1 commitments across Cabinet Member portfolios. Using the example of WBO3, S3.13 we request that a further review be undertaken to ensure more joined up working across Cabinet Member portfolios occurs for all well-being objectives. The Leader stated that he would reflect on this, therefore we <b>request</b> that an update be provided, with his conclusions.</p>	The process for developing the Corporate Plan places a significant emphasis on collaboration and integration, across services areas, across organisational boundaries and across Cabinet Portfolios. That is why the thematic challenge sessions, convened by Well-being Objective and chaired by the Leader, involve the lead Cabinet portfolio holders, the Cabinet Member for Finance, Modernisation and Performance, Chief Executive and relevant Directors with responsibility for delivery. For this reason, it is considered that the Corporate Plan is characterised by a high level of cross-Cabinet portfolio working.
<b>WBO2</b>				
S2.01 – S2.03	<b>Cllr Norma Mackie</b>	<b>Adult Services, Housing &amp; Communities</b>	<p><b>Age-Friendly City</b></p> <p>The ongoing work around 'Age Friendly City' is noted – however more emphasis on the <i>outcomes</i> of such work is required. For example,</p>	<p><u>Recommendation 1</u>: <b>Partially Accepted</b></p> <p>The Corporate Plan already commits the Council to address loneliness amongst older people.</p> <p>Relevant page of the Corporate Plan: Pages 23-24</p>

	<p><b>Cllr Lynda Thorne (S2.03 only)</b></p>		<p>stronger emphasis is required on the need and action to tackle loneliness and isolation.</p> <p>We make <b>two recommendations</b>:</p> <ul style="list-style-type: none"> <li>- Steps be included in the Corporate Plan which specifically and directly reference how loneliness and isolation within the older cohort will be addressed.</li> <li>- Undertake a review of all proposed KPI's, particularly where they relate to front line services providing care to vulnerable residents, ensuring the KPI's measure and clearly demonstrate positive outcomes for individuals receiving services. The review should also consider introducing a KPI around service provisions offered in local hubs and people accessing hub services.</li> </ul>	<p><b><u>Recommendation 2: Partially Accepted</u></b></p> <p>The Corporate Plan already contains a number of KPIs relating to the provision of care for vulnerable residents, including:</p> <ul style="list-style-type: none"> <li>• The percentage of clients who felt able to live independently in their homes following support from Independent Living Services</li> <li>• The percentage of service users of the Community Resource Team – Homecare Service who were satisfied with the service received from the carers who supported them</li> <li>• The total number of domiciliary care workers in Cardiff registered with Social Care Wales</li> <li>• The number of domiciliary care workers registered with Social Care Wales in Cardiff as a percentage of the total number of domiciliary care workers registered in Wales</li> <li>• The average time from referral to the Brokerage Team to the start of domiciliary care</li> </ul> <p>However it is accepted that more can be done to measure the quality of the commissioned care provided. It is proposed that a bullet point in S2.06 is expanded as follows (new text in italics):</p> <ul style="list-style-type: none"> <li>• Embedding a Quality Assurance Framework <i>and developing a set of performance indicators to measure the quality of commissioned care provision.</i></li> </ul>
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				<p><u>Relevant page of the Corporate Plan:</u> Page 26</p> <p>With regard to KPIs around service provisions offered in local hubs – the following new indicators were added into the draft corporate plan:</p> <ul style="list-style-type: none"> <li>• The number of events held to support people to keep active and stay mobile</li> <li>• The number of participants at the events held to support people to keep active and stay mobile</li> <li>• The number of events held to support people to remain connected and stay social</li> <li>• The number of participants at the events held to support people to remain connected and stay social.</li> </ul> <p>Recognising the opportunity to more effectively measure the impact of Council activity, the following bullet point is proposed for inclusion under S2.03:</p> <ul style="list-style-type: none"> <li>• <i>Developing further monitoring to demonstrate the effectiveness of the actions taken to prevent loneliness and isolation.</i></li> </ul> <p><u>Relevant page of the Corporate Plan:</u> Page 23-24</p>
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NEW	Cllr Norma Mackie	Adult Services, Housing & Communities	<p><b>Satisfaction with Adult Social Care</b></p> <p>Chairs queried the rationale for determining a target of 70% for the new KPI <i>'The percentage of people satisfied with services provided by Adult Social Care'</i>.</p> <p>Chairs <b>recommend</b> the target is set higher to re-enforce the Council's vision and priority of providing the best possible care to the most vulnerable residents.</p> <p>In addition, Chairs <b>recommend</b> the Council should monitor the accessibility of adult social care services for all demographic cohorts, to ensure there is equality of access to services across all Cardiff communities.</p>	<p><u>Recommendation 1: Not Accepted</u></p> <p>As this is a new indicator, a moderate target is being set, this can be reviewed in future years.</p> <p><u>Recommendation 2: Accepted</u></p> <p>The Council fully recognises that equality of access is vital and therefore proposes the inclusion of an additional bullet point into s2.08:</p> <ul style="list-style-type: none"> <li>• <i>Review current usage of our services, and taking steps to ensure all Cardiff communities are aware of and have access to our services.</i></li> </ul> <p><u>Relevant page of the Corporate Plan:</u> Page 26</p>
KPI Replacements	Cllr Norma Mackie	Adult Services, Housing & Communities	<p><b>Community Resource Team</b></p> <p>Chairs note the replacement of two KPI's in the previous Corporate Plan relating to the CRT with two new KPI's that align to CRT on <i>the percentage of people satisfied with services provided by Adult Social Care and the number of care hours delivered by Care Hub services</i></p> <p>We welcome the KPI on CRT satisfaction levels, however we <b>recommend</b> the KPI measuring <i>the number of people accessing the Community Resource Team</i> is a key indicator of the level of demand and as such should be reinstated.</p>	<p><b>Not Accepted</b></p> <p>The number of people accessing CRT is being retained as an indicator in the Directorate Delivery Plan. While it is useful data, it does not reflect performance. For example, if a service user requires double-handed care or more care calls per day, this would reduce the number of people CRT can see. Also, as is often the case, care requirement is cancelled by the hospital as the patient is too unwell to be discharged and this can impact on the number of people accessing the service. Therefore this indicator is best considered within the</p>



				context of other indicators within the Directorate Delivery Plan.
KPI Replacements	Cllr Norma Mackie	Adult Services, Housing & Communities	<p><b>Delayed Transfers of Care</b></p> <p>There is concern about the removal of the KPI on delayed transfers of care. Given the national context and pressures, Chairs consider we need to monitor this process to ensure the position does not worsen.</p> <p>S2.06 listed in the draft Plan <i>‘Developing a suite of performance indicators to measure the success of pathways out of hospitals, to clearly demonstrate the impact of the Council’s activity’</i> would benefit from a reference to the timescales within which it will be achieved.</p> <p>Given the importance of ensuring this data is captured, it is <b>recommended</b> that a KPI detailing the <i>‘Number of individuals referred to Cardiff council for care package and receive package in a timely manner’</i> is included, until the new suite of KPI’s referenced in the Corporate Plan is live.</p> <p>The commitment to engage with CASSC in the development of the new suite of KPI’s for Delayed Transfers of Care is welcomed.</p>	<p><b>Partially Accepted</b></p> <p>The delayed transfer of care indicator has not been produced by Welsh Government for some time and there is currently no agreement on how this should be measured. Working groups have been established to review this. Once agreed, this will be reported as part of the suite of indicators mentioned in S2.06, and therefore will be available for Scrutiny Committees, alongside other indicators.</p> <p>It is agreed that a timescale for developing the suite of indicators would be useful and it is proposed that a date of September 2023 is be added to S.206; this will allow time for the national and local work on this to conclude.</p> <p>Individuals are referred to adult social services for assessment and this may result in a care package being provided, or other support such as equipment or home adaptations. Assessment is a complex process which may require a mental capacity assessment, or even a court of protection application. Consent of the individual is required and financial issues need to be addressed, particularly when making the life-changing decision to go into residential or nursing care. This is</p>

				<p>why a simple indicator is not appropriate and a suite of indicators are needed to fully understand the issues.</p> <p>New indicators have already been included in the draft Corporate Plan as follows:</p> <ul style="list-style-type: none"> <li>• The average time from referral to the Brokerage Team to the start of domiciliary care</li> <li>• The average number of people waiting for domiciliary care at month end.</li> </ul> <p>These will help to gauge whether there is delay once a care package has been prescribed.</p>
<b>WBO3</b>				
S3.03	<b>Cllr Peter Bradbury</b>	<b>Adult Services, Housing &amp; Communities</b>	<p><b>Into Work services</b></p> <p>Following discussion on the need for Into Work services to focus on deprived communities and to help move the dial on employment equality and diversity issues, Scrutiny Chairs <b>recommend:</b></p> <ol style="list-style-type: none"> <li>that specific KPIs capturing Into Work's work with Black and Minority Ethnic people be included in the Corporate Plan, in addition to KPIs 3.01-3.07</li> <li>that 'good news' stories on the Council's successes in this area are promoted, to encourage further engagement.</li> </ol>	<p><b>Accepted</b></p> <p>It is proposed that the following KPI is included in the Corporate Plan:</p> <ul style="list-style-type: none"> <li>• <i>The percentage of Into Work clients who identify as being from a Black, Asian or Minority Ethnic background</i></li> </ul> <p><u>Relevant page of the Corporate Plan:</u> Page 31</p> <p>Good news stories are already collected and can be made more widely available.</p>

S3.03	Cllr Peter Bradbury	Adult Services, Housing & Communities	<p><b>Into Work services</b></p> <p>Chairs <b>recommend</b> that an additional action is included in this step to make it clear that Into Work support access to Into Work and In Work benefits that support the sustainability of employment.</p>	<p><b>Accepted</b></p> <p>It is proposed that the following bullet point is included in the Corporate Plan:</p> <ul style="list-style-type: none"> <li><i>Supporting people to secure employment through specialist employment projects, providing assistance to people in work to upskill to secure higher paid and more sustained employment opportunities.</i></li> </ul> <p><u>Relevant page in the Corporate Plan:</u> Page 31</p>
K3.13	Cllr Lynda Thorne	Adult Services, Housing & Communities	<p><b>Homelessness</b></p> <p><b>Recommend</b> K3.13 be amended to detail the number of people successfully prevented from becoming homeless to demonstrate the volume.</p>	<p><b>Accepted</b></p> <p>The number of people successfully prevented from becoming homeless will be included as part of quarterly reporting alongside the percentage.</p>
K3.16 and K3.17	Cllr Lynda Thorne	Adult Services, Housing & Communities	<p><b>Homelessness</b></p> <p>Clarity was sought on the deletion of two KPI's in relation to homelessness:</p> <ul style="list-style-type: none"> <li><i>- number of rough sleepers housed who have maintained accommodation</i></li> <li><i>- successful outcomes from homeless reconnection service.</i></li> </ul> <p>Chairs noted the introduction of two new KPIs on homelessness however consider they do not measure outcomes and so <b>recommend</b> the KPI in</p>	<p><b>Not accepted</b></p> <p>The new KPIs are intended to measure the service's success in engaging with people at an early stage – so they do not present as “homeless on the day” when prevention help is not possible, as such it is a key measure of the Council's prevention service.</p> <p>The two indicators removed from the Corporate Plan will still be included in the Directorate Delivery Plan. These indicators affect small numbers of individuals, and the figures can be impacted by one or two</p>

			relation to <i>successful outcomes from homeless reconnection service</i> is reinstated.	individuals. For example, the number of rough sleepers is relatively low, so the number housed will be small and they are likely to be individuals with complex needs who are entrenched rough sleepers. This means they may need to be housed multiple times before they can sustain accommodation, even a short stay in accommodation for these individuals can be a significant success.
<b>WBO4</b>				
S4.22	Cllr Julie Sangani	<b>Performance &amp; Partnerships</b>	<p><b>Support refugees and asylum seekers</b></p> <p>Chairs <b>recommend</b> step S4.22 is strengthened, or additional steps created, detailing the work of the Council in supporting refugees and asylum seekers. For example, the Council’s work with the Home Office around equity of funding, how we help migrant groups access accommodation, education opportunities, mental health services, and also the Council’s work with external organisations and other local authorities to develop a ‘One Wales’ approach.</p> <p>Although Chairs note the potential sensitivities around developing a KPI on how the Council are supporting migrant groups, we <b>recommend</b> consideration is given to how this could be developed. We note it may be that internal measures are developed to provide assurance on the work and level of support to relevant stakeholders.</p>	<p><b>Recommendation 1: Accepted</b></p> <p>The step has been amended as follows:</p> <p><b><i>Continue to lead a city-wide response to support refugees and asylum seekers, including:</i></b></p> <ul style="list-style-type: none"> <li>• <i>Welcoming Ukrainian nationals under the Sponsorship Scheme;</i></li> <li>• <i>Delivering the Afghan Resettlement Scheme;</i></li> <li>• <i>Supporting refugees and asylum seekers into accommodation, education, employment and health services;</i></li> <li>• <i>Working with Welsh and UK Governments to ensure equity of funding and deliver a Wales-wide approach.</i></li> </ul> <p><u>Relevant page of the Corporate Plan:</u> Page 40</p>

				<p><b>Recommendation 2: Partially Accepted</b></p> <p>The Performance Panel should be assured that the Council already collects and monitors a wide range of data and internal measures in relation to the support provided to refugees and asylum seekers, and that this includes access to Council and other public services.</p> <p>As discussed, we do not consider it appropriate to publish and monitor this data in the Corporate Plan.</p>
K4.04 & 4.05	<b>Cllr Lynda Thorne</b>	<b>Economic Development (SRS)</b>	<p><b>Regenerating communities</b></p> <p>Given the acute level of demand for affordable housing in the city, we <b>recommend</b> targets in KP4.04 &amp; 4.05 be raised to ensure we stimulate and drive substantial change and action in this vital area of work (bringing empty properties back into use).</p>	<p><b>Partially accepted</b></p> <p>The target for K4.04 will be reviewed in April when the Council Tax register (which shows empty properties in the city) is available. Any change will be determined on the number of empty homes and the resources available.</p> <p>The performance against K4.05 is below target for this year, so the target is not being increased.</p>
K4.12	<b>Cllr Chris Weaver</b>	<b>Performance &amp; Partnerships</b>	<p><b>Corporate Safeguarding training</b></p> <p>The difficulties previously faced around ensuring staff undertake Corporate Safeguarding training is noted, however given each member of staff should be undertaking an induction period, it is <b>recommended</b> the target for K4.12 be raised to 100%.</p>	<p><b>Not accepted</b></p> <p>The 85% target reflects the staff turnover-rate within the Council. This means that, over the course of the year, around 15% of staff are anticipated to be new starters so an 85% target represents an informed and appropriate target.</p>

<b>WBO5</b>				
S5.09	<b>Cllr Jennifer Burke</b>	<b>Economic Development</b>	<b>Grow Cardiff as a centre of creativity and culture</b> Chairs welcome your assurance that the Council is committed to funding investment into St David's Hall.	<b>Noted</b>
S5.10	<b>Cllr Jennifer Burke</b>	<b>Economic Development</b>	<b>Cultural Strategy</b> Chairs welcome the Leader's assurance that the ambition for a public arts endowment fund remains and that the Cultural Strategy referenced in this step will provide an opportunity to focus work on other mediums to music, such as visual arts.	<b>Noted</b>
K5.01	<b>Cllr Russell Goodway</b>	<b>Economic Development</b>	<b>Grade A office space</b> Chairs <b>recommend</b> that officers explore the feasibility of including an additional KPI to measure changing work patterns post pandemic, including co-working/ multi-use spaces, and include a new KPI in the Corporate Plan where data is available.	<b>Partially accepted</b> Ways of quantifying changing patterns of work will be explored, including measuring the post-Covid working practices.
KPI deleted K5.07	<b>Cllr Russell Goodway</b>	<b>Economic Development</b>	<b>City centre footfall</b> Chairs <b>recommend</b> that the KPI on City centre footfall is retained in this year's Corporate Plan.	<b>Accepted</b> This KPI has been retained in the Corporate Plan.
<b>WBO6</b>				
General		<b>Performance &amp; Partnerships</b>	<b>Corporate Plan audience</b> Chairs consider there is an opportunity to improve the continuity between current and	<b>Accepted</b>

			<p>previous years plans to address the audience the document is written for more effectively. Scrutiny Chairs would like to see what the previous plan said would be done, what was achieved, and therefore the next steps going forward in the new refreshed plan.</p> <p>We welcome the access to performance information enabled by the Corporate Plan Dashboard; however, it is <b>recommended</b> that the Dashboard is updated in a timely manner going forward.</p> <p>Whilst we note that a completed Step becomes 'Business as Usual' and forms part of a Directorate Delivery Plan, there remain examples of BAU in this draft Corporate Plan e.g. S6.27, replacing lighting and S6.28, filling potholes.</p>	<p>Scrutiny Committee members have access to the Corporate Plan dashboard, which provides updates, by quarter on the Steps and KPIs in the Corporate Plan.</p> <p>At the end of each quarter the data presented within the Dashboard is updated following a process of quality assurance and approval.</p>
S6.12 S6.15	<b>Cllr Dan De'Ath</b>	<b>Planning, Transport &amp; Environment</b>	<p><b>Public Transport &amp; Active Travel</b></p> <p>It is <b>recommended</b> that milestones are included for step/ bullet points to be actioned during the year are included to allow progress monitoring as timescales for some actions have slipped.</p> <p>For example: New stations at Crwys Road, Butetown, Cardiff Parkway, Ely Mill, Roath Park, Gabalfa, Newport Road and Pierhead Street by 2028;</p>	<p><b>Not Accepted</b></p> <p>Milestones against Corporate Plan steps are captured in Directorate Delivery Plans.</p> <p>Delivery will require the Council to continue working in close partnership with Welsh Government, Transport for Wales and the Burns Transport Commission Delivery Unit. Detailed milestones for these stations are to be determined following agreements with partners on the prioritisation of works and</p>

			<ul style="list-style-type: none"> <li>• <i>Planning permission will be passed at two of these sites by 2024.</i></li> <li>• <i>Funding to be secured for all sites by 2025?</i></li> </ul>	confirmation of funding through the established governance arrangements.
K6.05 -K6.08	<b>Cllr Dan De'Ath</b>	<b>Planning, Transport &amp; Environment</b>	<p><b>Modal split</b></p> <p>Given the slippage in many of the proposed improvements linked to public transport and cycleways noted above, are the targets for these KPI's achievable?</p>	<p><b>Observation Noted</b></p> <p>The targets are projected to achieve the overall sustainability target of 76% by 2030. The projected walking and cycling targets in K6.06 and K60.7 are also likely to be achieved. The public transport target in K6.08 is considered challenging due to the level of uncertainty in the bus market. Maintaining these targets is considered important to understand where future intervention may need to be prioritised. The 2023/24 Survey will provide the latest data on sustainable travel.</p>
S6.17 & K6.09	<b>Cllr Dan De'Ath &amp; Cllr Sarah Merry</b>	<b>Planning, Transport &amp; Environment</b>	<p><b>Active Travel - schools</b></p> <p>Scrutiny Chairs welcome the work ongoing exploring how best to capture active travel school journeys, to enable future measurement to focus on outcomes achieved; we look forward to these KPIs being included in future Corporate Plans</p>	<b>Noted</b>
S6.24 S6.25 S6.26	<b>Cllr Caro Wild (S6.24 &amp; S6.25)</b>	<b>Planning, Transport &amp; Environment</b>	<p><b>Flood defences</b></p> <p>It is <b>recommended</b> that milestones are included for step/bullet points that are to be actioned during the year are included to allow progress monitoring as timescales for some actions have slipped.</p>	<p><b>Accepted</b></p> <p>Milestones against the Corporate Plan steps are captured in Directorate Delivery Plans, and major milestones have been inserted into S6.25 – Coastal Defence Improvements.</p>



	<b>CLlr Dan De'Ath (S6.26)</b>		What is the rationale for the inclusion of the Canal quarter in this area of work, as the primary reason for development in the area was 'economic' and all reports have gone through the Economy & Culture Scrutiny Committee?	<p><u>Relevant page of the Corporate Plan:</u> Page 59</p> <p>The Canal Quarter represents a major city regeneration project however the Corporate Plan also recognises that specific Sustainable Urban Drainage components of the scheme, its contribution to drainage improvements and the role it plays in enhancing the resilience of the city centre. For this reason, the scheme is also included in this section to retain a focus on drainage improvement and environmental sustainability.</p>
K6.12 & K6.13	<b>CLlr Dan De'Ath</b>	<b>Planning, Transport &amp; Environment</b>	<p><b>Sustainability - RLDP</b></p> <p>We look forward to new PIs being developed alongside the Replacement Local Development Plan.</p>	<b>Noted</b>
<b>WBO7</b>				
K7.07 K7.08 K7.09 K7.10	<b>CLlr Russell Goodway</b>	<b>Economic Development</b>	<p><b>Delivering leaner and greener Council buildings</b></p> <p>Whilst these 4 KPIs are tied into the 5-year Property Strategy, and progress can be uneven over time, we note that Finance work closely with Directorates on running costs, and therefore data exists that would make it possible to set interim targets.</p>	<p><b>Accepted</b></p> <p>Interim targets are available; these are set out each year in the Annual Property Plan alongside the results for the previous financial year. However as the Annual Property Plan is approved by Cabinet in September each year, it is not possible to include the interim targets in the Corporate Plan which is approved in February. Therefore the five-year targets are included in the Corporate Plan and the annual targets will be</p>

			It is therefore <b>recommended</b> Cabinet reflects on the need for interim targets to monitor progress over the 3-year span of this Corporate Plan.	<p>included on the Performance Dashboard following approval of the Annual Property Plan.</p> <p>The 2022/23 targets are shown below:</p> <table border="1"> <thead> <tr> <th>Ref</th> <th>Key Performance Indicator</th> <th>2022/23 Target</th> </tr> </thead> <tbody> <tr> <td>K7.07</td> <td>Reduce the carbon footprint in the built environment <i>(Target of 30% to be achieved by 2026)</i></td> <td><b>Maintain current position</b></td> </tr> <tr> <td>K7.08</td> <td>Reduce the annual running cost of the operational property estate <i>(Target of £6m to be achieved by 2026)</i></td> <td><b>£100k</b></td> </tr> <tr> <td>K7.09</td> <td>The percentage completion of all Priority 1 works</td> <td><b>100%</b></td> </tr> <tr> <td>K7.10</td> <td>General fund capital receipts <i>(Target of £25m to be achieved by 2026)</i></td> <td><b>£5.5m</b></td> </tr> </tbody> </table>	Ref	Key Performance Indicator	2022/23 Target	K7.07	Reduce the carbon footprint in the built environment <i>(Target of 30% to be achieved by 2026)</i>	<b>Maintain current position</b>	K7.08	Reduce the annual running cost of the operational property estate <i>(Target of £6m to be achieved by 2026)</i>	<b>£100k</b>	K7.09	The percentage completion of all Priority 1 works	<b>100%</b>	K7.10	General fund capital receipts <i>(Target of £25m to be achieved by 2026)</i>	<b>£5.5m</b>
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K7.02 S7.07	<b>Cllr Chris Weaver</b>	<b>Resources</b>	<p><b>Digital channels</b></p> <p>Chairs note that budget savings are a driver of seeking efficiencies through digitalisation, particularly manual processes, and that longer term budget challenges in 2024/25 make such efficiencies even more important.</p> <p>However, last year the Council just missed the target for this KPI, and at Q3 we are a way off this year's target which may pose a challenge for</p>	<p>The way in which the KPI is measured has been amended for 2023/24 and will now reflect a number of workstreams that were not included previously. This will provide a far more accurate measure of take-up against digital channels which are continuously being developed.</p> <p>It should be noted that performance is reported cumulatively on a quarterly basis and that performance to date suggests the Council will be close to meeting its targets based on trend data.</p>															

			the target set at 5% increase on 2022/23 outturn.	
K7.03	<b>Cllr Chris Weaver</b>	<b>Resources</b>	<p><b>Webcasting</b></p> <p>Given the general increase in webcasting figures, and whilst we recognise there may be a flatlining of this KPI post pandemic, chairs consider the target for webcasting views is not a stretching one. We <b>recommend</b> you reconsider this target.</p>	<p><b>Not accepted</b></p> <p>Initial calculations indicate that if we continue achieving the average number of views:</p> <ul style="list-style-type: none"> <li>• for all meetings we could potentially get a total of 13,758 views for the planned schedule of meetings for 2023/24.</li> <li>• by meeting type i.e. Cabinet, Council etc we could potentially get a total of 15,486 views for the planned schedule of meetings for 2023/24.</li> </ul> <p>This needs to be tempered with:</p> <ul style="list-style-type: none"> <li>• the many meetings that have sparked public interest this year.</li> <li>• the uncertainty that public interest will be sustained throughout 2023/24.</li> <li>• and that the meeting schedule will be deliver the number of meetings expected.</li> </ul> <p>A target of 12,500 is a sensible target that is likely to be achieved.</p>
K7.12	<b>Cllr Chris Weaver</b>	<b>Resources</b>	<p><b>Sickness Absence</b></p> <p>Chairs note it is not considered the right time to review this challenging target. Post pandemic the Council has higher numbers of complex cases and therefore better timing for a full review</p>	<b>Noted</b>

			would be when post pandemic stability has been established.	
S7.18	<b>Cllr Chris Weaver &amp; Cllr Julie Sangani</b>	<b>Resources</b>	<p><b>Workforce representativeness</b></p> <p>Given there appears to be no measurement of the difference made by the Council's work on diversity (and that of the Race Equality Taskforce) we <b>recommend</b> you develop a KPI that measures the difference the Council's actions are making on workforce representativeness over time.</p>	<p><b>Partially Accepted</b></p> <p>The Corporate Plan makes clear the Council's commitment to ensuring the Council represents and responds to the diversity of Cardiff's communities. Crucial to the success of this approach is ensuring that robust processes for equality monitoring are in place.</p> <p>The Council already published extensive ethnicity data on an annual basis as part of existing practice. To build on this, the Council has also developed a new Management Dashboard which provides each manager with access to a wide range of workforce demographic data, including information on workforce diversity, the number of Welsh speakers and the number of apprenticeships and trainees within the service area.</p> <p>Work will also be undertaken to raise awareness of the city's demographic profile so that managers can critically assess the diversity of their workforce and consider any issues which may impact service delivery.</p> <p>This forms part of a broader programme of work to strengthen workforce planning, which includes embedding workforce planning into the corporate Planning and Performance Framework. This means that Directorates will review workforce diversity as part of</p>

				<p>directorate and corporate planning arrangements, with improved access to workforce data supporting this.</p>
S7.15 (NEW)	<b>Cllr Julie Sangani</b>	<b>Performance &amp; Partnerships / Resources</b>	<p><b>Equality Awareness training</b> Chairs <b>recommend</b> introducing a KPI on equality awareness training for Council Staff. Given all council staff should undergo an induction period the target for compliance should be 100%.</p>	<p><b>Partially accepted</b> The Council has committed to “developing equality and diversity training for all staff with bespoke training for frontline staff” and will establish this as a Category A training requirement within Personal Reviews with a corporate target of 85%.</p>
K7.19	<b>Cllr Chris Weaver</b>	<b>Resources</b>	<p><b>Citizen satisfaction</b> As this is an annual target, and analysis of the budget consultation results is in progress, Chairs suggest there is an opportunity for many other survey results over the year to inform the target. As all steps in the Corporate Plan are considered to support this target, we consider there is an opportunity to break down this KPI by Directorate, noting that the annual complaints report would provide the data to illustrate this.</p> <p>We acknowledge that previous Welsh Government surveys showed Cardiff, as an urban authority, performing consistently well.</p> <p>Therefore, we <b>recommend</b> there is a greater need for the Council itself to measure public understanding of the services it delivers (e.g. Education) – particularly where these services are performing well.</p>	<p><b>Accepted</b> The Ask Cardiff Survey Report contains an analysis of citizen satisfaction with a number of Council Services. Ask Cardiff Survey results are broken down by deprivation quintile and demography, providing a nuanced understanding of the views of citizens in the city.</p> <p>This form part of a broader programme of consultation undertaken by the Council over the course of the year, including the Child Friendly Survey to understand the views of young people n the city and Council Services (such as education).</p> <p>This, alongside other sources of evidence which reflect the views of citizens, such as the Compliments and Complaints report, form part of the Council’s Self-Evaluation process.</p>

				<p>The Corporate Plan also contains a commitment to develop and agree a new Participation strategy which will include a review of current consultation and engagement practices with recommendations for improvement.</p>
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**CYNGOR CAERDYDD  
CARDIFF COUNCIL**

**POLICY REVIEW & PERFORMANCE  
SCRUTINY COMMITTEE**

**1 March 2023**

**DRAFT BUDGET PROPOSALS 2023/24**

**Purpose of Report**

1. To provide Members with context for the scrutiny of the 2023/24 draft Budgetary Proposals and provide papers that set out the proposals.

**Context**

2. The Council is required to approve its annual budget for the year ahead at Full Council on 9 March 2023. 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 2 March 2023, prior to their presentation to Full Council for approval the following week.
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 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:
  - Part 1 - an opportunity for questions on all corporate Revenue Budget proposals for 2023/24.
  - Part 2 - an opportunity for questions on the Council's Capital Investment Programme 2023/24 – 2027/28 and Capital Resourcing for the same period.
  
6. To consider the overall budget proposals (part 1) the Cabinet Member and officers listed below will be in attendance. Members will receive an overview from the Corporate Director Resources and the Head of Finance of the 2023/24 Budget Proposals. There will then be an opportunity for general questions on the Council-wide 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 (Budget Consultation report 2023-24.)
  
7. To consider the Capital Programme 2023/24 (part 2) 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. In addition to the information set out in this report, Members will find a range of Appendices as follows:

**Appendix 1** – Budget support for the Corporate Plan and Future Generations

**Appendix 2 – Council-wide Budget Proposals** (for all Directorates)

**Appendix 2a** – Directorate Revenue Budgets

**Appendix 2b** – Financial Resilience Mechanism

**Appendix 2c** – Prices, Commitments and Realignments

**Appendix 2d** – Efficiency Savings Proposals

**Appendix 2e** – Service Change Proposals

**Appendix 2f** – Fees and Charges

**Appendix 2g** – Earmarked Reserves General Fund

**Appendix 3** – Capital Funding Overview

**Appendix 4** – Capital Investment Programme 2023/24 – 2027/28

**Appendix 5** – Medium Term Financial Plan 2023/24 – 2026/27

**Appendix 6** - Financial Resilience Snapshot

**Appendix 7** – Budget Consultation Report

9. For Members information and to aid their understanding, below is an explanation of each Appendix:

**Appendix 1** – Budget support for the Corporate Plan and Future Generations – sets out how the Revenue Budget and Capital Programme are consistent with the Council’s priorities, invest in the future of the city and support the five ways of working at the heart of the Well-being of Future Generations (Wales) Act 2015.

**Appendix 2** – a Council-wide Directorate Revenue Budget sheet, providing a complete picture of the revenue budget. This appendix is in the form of an Excel spreadsheet that allows Members to see how the budget for 2023/24 has been built. The front page provides an *Overview*, explaining that from the current budget base of £743,746 million the 2023/24 budget required to deliver Council services and meet Council priorities is £803,881. The £24.216million budget gap will be met by *Savings* and *Council Tax* increases, as highlighted by all the cells shaded grey.

Attached to the *Overview* are 7 further spreadsheets (2a-g) that provide Members with the detail summarised on the overview page. They are:

**Appendix 2a** - Directorate Revenue Budgets – The Council has 12 Directorate budgets. The budget for each one is found here, with an indication where a Directorate’s base budget has benefitted from an FRM adjustment, realignment, pressure and growth bid, or savings have been applied. Members will find this sheet useful as it illustrates the differing scale of Directorate budgets.

**Appendix 2b** – Financial Resilience Mechanism (FRM) provides a summary of the allocations of money the Council has reserved for specific purposes by theme, Stronger, Fairer, Greener.

**Appendix 2c** – This spreadsheet is a straightforward list of *Price Inflation* in specific budget areas, *Commitments* that must be met, and *Realignments* necessary to set a budget that can deliver service priorities listed in the Corporate Plan.

**Appendix 2d** – Detailed Directorate *efficiency savings* are set out in this spreadsheet. The proposed savings within this year’s budget total **£17.666million**. **£10.090 million** are from **Efficiency Savings**; **£2.776 million** are from **Service Change Savings**; **£3 million** are **Corporate Savings**; and **£1.800 million** are from a **reduction in the FRM**.

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 saving proposed and a description of the proposal;
- A breakdown of the efficiency saving, for example will it be derived from ‘employees’, ‘external spend’, or ‘income’;
- The Net Employee Implications of the proposal (FTE)
- A risk analysis for each proposal in respect of an achievability rating (*Green, Amber-Green, Amber, Red-Amber, Red*) the residual risk, and an Equalities Impact Assessment (EIA) rating;

**Appendix 2e** – This spreadsheet sets out *Service Change* Proposals for each Directorate. For each numbered proposal (line) Members will find (L-R):

- The Directorate making the service change;
- A reference number for the service change proposal;
- The service change proposed and a description of the proposal;
- A breakdown of the service change saving; for example, will it be derived from ‘*employees*’, ‘*external spend*’, or ‘*income*’;
- The Net Employee Implications of the proposal (FTE)
- A risk analysis for each proposal in respect of an achievability rating (*Green, Amber-Green, Amber, Red-Amber, Red*) the residual risk, and an Equalities Impact Assessment (EIA) rating;
- An indication of whether the proposal has been the subject of public consultation.

**Appendix 2f** – Fees and Charges - provides a full list of *Fees and Charges* for 2023/24. These cover a broad range of income sources such as charges to rent Council buildings and venues; the use of Council caravan and camping facilities; parks facilities; community halls; sporting activities; parking; waste; libraries; bereavement services; and much more.

**Appendix 2g** – Earmarked Reserves General Fund - provides a summary, setting out allocations of money the Council has reserved for specific purposes. The General Fund *Earmarked Reserves* are monies put aside by services/functions/directorates for future use in clearly designated areas for specific purposes if required. The list is alphabetical. This year the proposal is to use £11.964 million of earmarked reserves, no council general reserves, and £4.183 million of Housing Revenue Account reserves.

**Appendix 3** – Capital Funding Overview – This spreadsheet shows the Capital funds available for both the *General Fund*, and the *Public Housing Fund*. It includes funding levels for 2023/24 and indicative funding levels for the following 4 years. More information on the Capital Funding and the Capital Programme can be found at paragraphs 26-28 below.

**Appendix 4 – Capital Investment Programme 2023/24 – 2027/28.** Members can see the complete project list of the Councils Capital Investment Programme for the next 5 years in this appendix. Capital projects are funded via several different methods. The spreadsheet therefore categorises capital allocations as follows:

- Annual Sums Expenditure;
- Ongoing Schemes/Amendments to Ongoing Schemes;
- New Capital Schemes;
- Schemes funded by Grants;
- Additional borrowing by the Council to be repaid from revenue savings or invest to save business cases.

**Appendix 5 – Medium Term Financial Plan 2023/24 – 2026/27 –** the document that forecasts the Council’s financial position, aids preparations for the challenges of setting a balanced budget, informs understanding and protects the Council’s long term financial health.

**Appendix 6 – Financial Resilience Snapshot –** this appendix provides an *at-a-glance* view of the Council’s financial resilience, looking back over the last four years from 2018/19 and forward the next four years to 2027/28. It shows the Revenue and Capital budget positions at month 9 2022/23.

**Appendix 7 – Budget Consultation Report.** Each year following the announcement of the Provisional Settlement the Council enters into a formal public consultation period to test citizen appetite for budget proposals. Further information on the results of this year’s survey can be found at paragraphs 29-32 of this report.

### **Scope of Scrutiny**

5. The scope of this pre-decision scrutiny is to consider the overall corporate budget proposals in terms of their relationship to the Corporate Plan 2023-26, to test whether they will support delivery of the priorities, objectives and steps set out in the Plan, and to test the processes and assessments used in their development.

6. Following the Scrutiny Committee meeting, the Chair will detail the Committee's comments or recommendations in correspondence to the Cabinet, for their consideration, prior to finalising their budget proposals. The Cabinet will consider draft budget proposals on 2 March 2023. At that meeting the Cabinet will formally agree their budget recommendations for consideration and adoption by Full Council, at its meeting on 9 March 2023.

## Summary of Budgetary Position 2023/24

### Local Government Financial Settlement

7. The Local Government Financial Settlement is a key factor underpinning the construction of the draft budget. Due to the timing of the UK Autumn Statement, which took place in November 2022, the Provisional Settlement was not received until the 14<sup>th</sup> December 2022. At an All-Wales level, the headlines of the 2023/24 Provisional Settlement were that Local Authorities will receive an average increase in general revenue funding of 7.9%, with individual settlements ranging from +6.5% to +9.3%.
8. Cardiff will receive a 9.0% increase in Aggregate External Finance (AEF) in 2023/24. In cash terms this equates to £48.165 million. The above average settlement for Cardiff is largely linked to data underpinning the settlement, including population changes and the number of children in receipt of free school meals.
9. Specific grant announcements show a £63 million increase overall (at an all-Wales level), although several grants will undergo notable changes. Grants totalling £41 million will cease in 2023/24 including FSM Holiday Provision (£23.8m), Summer of Fun (£5.5m), NQT Grant (£3.8m) and Family Intervention Fund (£3.2m), whilst £32 million of funding is yet to be confirmed. The most significant changes to the remaining grants include an additional £132 million to support non-Covid rate relief in the Retail, Leisure and Hospitality sector, and a reduction of £55.75 million (74%) in the Childcare Offer reflecting the fact that this will now be paid direct to private childcare providers. At an individual authority

level, Cardiff has received confirmation that its Housing Support Grant will remain at its 2022/23 level of £21.9 million in 2023/24, with indications that it will continue at that level until 31<sup>st</sup> March 2025.

10. The Final Local Government Settlement (Final Settlement) is not expected to be received until early March 2023 (after the publication date of the Budget Report). There is one expected change at Final Settlement, which relates to a grant transfer in relation to Fire and Rescue Authority (FRA) Pensions. In budgetary terms the net impact of this is expected to be negligible. Cardiff's AEF figure will increase by the grant transfer (expected to be £701,000), and this is matched (to within a few thousand pounds) by an associated increase in the levy payable by the Council to South Wales Fire and Rescue Service (SWFRS). The AEF figures included throughout this document pre-empt the anticipated grant transfer, to avoid the need for post publication amendments.

### **Revenue Budget 2023/24**

11. A summary of the 2023/24 Revenue Budget is set out below.

<b>Resources Required</b>	<b>£000</b>
<b>Base Budget B/F</b>	<b>743,746</b>
Pay Award, NI & LGPS changes	31,094
Price Inflation	27,126
Commitments (including Capital Financing)	3,677
Realignments	6,870
Demographic Pressures	7,651
<b>Sub Total - Cost Pressures 2023/24</b>	<b>76,418</b>
<b>Resources Required</b>	<b>820,164</b>

<b>Resources Available</b>	<b>£000</b>
Aggregate External Finance (including anticipated grant transfer)	593,592
Council Tax (2023/24 Tax Base at 2022/23 Council Tax Rate)	200,856
Earmarked Reserves	1,500
<b>Resources Available</b>	<b>795,948</b>

12. The difference between resources required and resources available is £24.216 million.

The strategy to close this gap is set out below:

<b>Strategy to address Budget Gap</b>	<b>£000</b>
Efficiency Savings	(10,090)
Corporate Savings and Measures	(3,000)
Reduction in Financial Resilience Mechanism	(1,800)
Service Change Proposals	(2,776)
A 3.95% Council Tax Increase (net effect after impact on CTRS)	(6,550)
<b>TOTAL</b>	<b>(24,216)</b>

13. After taking into account the relevant aspects of Budget Strategy set out in the above table, the net cash limit for 2023/24 is £803.881 million as summarised below:

	<b>£000</b>
Base Budget Brought Forward	743,746
Pressures	76,418
Savings and Reduction in FRM	(17,666)
Impact on CTRS Budget of 3.95% council tax increase	1,383
<b>Net Budgeted Expenditure 2023/24</b>	<b>803,881</b>

<b>Funded by:</b>	<b>£000</b>
Aggregate External Finance (including anticipated grant transfer)	593,592
Council Tax (2023/24 Tax Base at <b>2023/24</b> Council Tax Rate)	208,789
Earmarked Reserves	1,500
<b>Budget Funding 2023/24</b>	<b>803,881</b>

### **Revenue Budget Savings**

14. The 2023/24 Budget is predicated on the delivery of £10.090 million in directorate efficiency savings. Efficiency savings are defined as achieving the same output (or more) for less resource, with no significant impact on the resident / customer. The £10.090 million savings reflect savings in all directorates, except for Schools,

which have been protected for 2023/24, consistent with the findings of public consultation.

<b>Nature of Saving</b>	<b>£000</b>
Review of staffing arrangements	3,385
Reductions in premises costs	197
Reductions in external spend	2,813
Increase in Income and grant maximisation	3,695
<b>Total</b>	<b>10,090</b>

### **Corporate Savings and Measures**

15. The strategy to balance the 2023/24 Budget includes £3.000 million of Corporate Savings and measures. These include:

- £1 million reduction to the Council’s General Contingency Budget (from £2 million to £1 million)
- £1 million reduction to the Adult Services specific contingency budget (from £3 million to £2 million)
- £1 million savings to corporate budgets including Council Tax Reduction Scheme and Insurance.

16. Reductions to contingency are considered further in the section of the report on financial resilience. The £1 million corporate savings are based on a review of historic trends, as well as current and anticipated demand. Based on this information, the savings are considered prudent given sums set aside in earmarked reserves, and the latest actuarial review of the insurance fund.

### **Service Change Proposals**

17. The 2023/24 Budget includes £2.776 million in service change proposals. These are distinct from efficiency savings in that they have an impact on existing levels of service. **Appendix 2e** summarises the service change proposals included in the budget together with the nature of the consultation undertaken. For some proposals consultation involves a specific organisation or group of service users



who are specifically affected by a proposal. Other proposals have been the subject of city-wide consultation.

18. Cabinet have considered fully the outcomes of the consultation exercises undertaken and those service change proposals included in the Budget are consistent with consultation findings. Cabinet is proposing not to take all savings options forward at this time. Specifically:

- In respect of the Museum of Cardiff, proposals to reduce the offer and / or switch to a mobile based service have been removed. The Cabinet instead will now work with the trustees of the museum to secure a sustainable future, including consideration of options for delivering the service at an alternative location.
- In respect of Hubs and Libraries, proposals to reduce opening hours and / or close on weekends have not been taken forward and any changes are being limited to removing a small number of long-term vacant posts in the service.
- Finally in respect of school meals, Cabinet have reduced a proposed price increase to 5% (consultation was based on a 10% price increase) and will therefore continue to provide a significant subsidy of this service across schools.

### **Council Tax**

19. The proposed Council Tax increase to support delivery of the 2023/24 Revenue Budget Strategy is 3.95%. The increase, which is below inflation, generates net additional income of £6.550 million. Combined with the savings and corporate measures totalling £17.666 million outlined above this will help to bridge the 2023/24 Budget Gap. Those eligible, will receive support through the Council Tax Reduction Scheme.

### **Employee Implications of the 2023/24 Revenue Budget**

20. The posts deleted or created as part of the budget are set out in the table below. For deleted posts, the table identifies the anticipated method of release.

<b>Employee Implications of Budget</b>	<b>FTE</b>
Voluntary Redundancy	50.9
Vacant Posts	55.3
Potential Transfer of Posts	48.2
Retirement / Flexi Retirement	1.5
TBC / Redeployment	22.5
<b>Total FTE posts deleted</b>	<b>178.4</b>
<b>Total FTE posts created</b>	<b>(5.5)</b>
<b>Net FTE Reduction</b>	<b>172.9</b>

### **Financial Resilience Mechanism**

21. The Council currently 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 reduced or deleted if required, without affecting day-to day services. Given the significant budget gap that the Council is facing, it is proposed to reduce the FRM by £1.8 million in 2023/24. The reduction is specifically linked to minimising the impact of energy price increases that may prove to be temporary in nature. The FRM will be reinstated if prices subside in 2024/25 and beyond.

22. For 2023/24, the level of the remaining Financial Resilience Mechanism will be £2.0 million. The table below provides a high-level summary of how this will be directed in 2023/24 and further information is provided in an appendix.

<b>FRM – One-off use for 2023/24</b>	
<b>Category</b>	<b>£000</b>
Stronger	565
Fairer	715
Greener	720
<b>Total</b>	<b>2,000</b>

## **Financial Resilience**

23. In order to ensure there is a resilience against areas that can be unpredictable or volatile, the 2023/24 budget proposals include specific contingencies. These reflect:

- The difficulty in modelling potential increases in the number and complexity of Looked After Children Placements (£2.100 million.)
- The difficulty in modelling demand in Adult Services (£2.000 million)
- Market volatility in respect of recycling materials (£0.350 million).

24. The Council will reduce its General Contingency of £2.0 million in 2023/24 by £1.0 million. In the past, this was specifically held to protect the Council against late or under-delivered savings. However, in recent years, as savings requirements have reduced the contingency has been retained to address the difficulties in predicting demand, and more recently due to the risks associated with the COVID-19 pandemic. In 2023/24, it is considered that the continued improvements in savings delivery and planning, higher level of reserves and specific contingencies for particular risks, will enable a lower level of general contingency.

25. The Council will release its £10 million Covid-19 Budget in 2023/24. This budget was created in 2022/23 in recognition of the risks associated with the fall out of the Covid-19 Hardship Fund, from which the Council received significant support the pandemic-related costs and income loss in the financial years 2020/21 and 2021/22. The budget has played an important part in managing pressures during 2022/23. However, a combination of further recovery during 2022/23, the realignments contained in the 2023/24 Budget and resilience set aside in earmarked reserve, make it appropriate to release this budget for 2023/24.

## **Draft Capital Programme 2023/24 to 2027/28**

26. Cardiff's Provisional Capital Settlement from Welsh Government is a £3.055 million increase in General Capital Funding (GCF) for 2023/24. This reflects the anticipated share of an additional £30 million per annum across Wales for

2023/24 and 2024/25. After this point, the allocation is assumed to revert to 2022/23 levels. Whilst the short term additional GCF allocation is welcome, there are significant cost pressures inherent in the existing capital programme, due to supply chain cost increases, demand for investment to maintain condition, and capital receipt assumptions.

27. There is little detail in terms of specific capital grant awards for Cardiff. As in previous years, these would need to be on a bid basis which can make long term financial planning difficult. This applies to the £20 million decarbonisation announced by Welsh Government in the Provisional Settlement at an All-Wales level, for which no assumptions are currently made in the programme.

28. The proposed 2023/24 Budget outlines capital expenditure proposals of £1.413 billion for the financial years 2023/24 to 2027/28, of which £314 million is earmarked for 2023/24.

## Budget consultation & Engagement

## Appendix 5

29. Consultation on the Council's budget proposals for 2023/24 was undertaken by the Cardiff Research Centre. The consultation ran from 23<sup>rd</sup> December 2022 to 29<sup>th</sup> January 2023, following the budget announcement from the Welsh Government on 14<sup>th</sup> December 2022.

30. The survey was available online and in hard copy, in English, Welsh, Arabic and Polish. 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

- **Email** - Organisations known to work with less frequently heard groups; Cardiff's Citizen's Panel; Ward members in areas known to traditionally have a low response rate.

- **Internet/intranet** - hosted on the Council website, at [www.cardiff.gov.uk/budget](http://www.cardiff.gov.uk/budget); and promoted to Council employees via DigiGov, Intranet and Staff Information. An accessible version of the survey (for use with screen readers) was made available alongside the main survey. The webpage received 9,287 views in total across both the English and Welsh versions, with 232 accessing the page from the scrolling bar on the homepage of the website.
- **Social media** - promoted on the Council's corporate Facebook, Twitter, Instagram and Linked In accounts by the Corporate Communications Team throughout the consultation period (to a combined audience of around 172,000 followers). Targeted promotion was facilitated via stakeholder's social media accounts and Facebook 'boosts' of paid advertising aimed at those less frequently heard i.e. under 25's, Minority Ethnic groups and those living in the 'Southern Arc' of the city. Seventy-six posts were published, which were viewed 178,988 times, with 2,509 clicks through to the Budget Consultation page.
- **Hard copies - Hard** copies of the survey were made available in Hubs, libraries and community buildings across the city from Monday 9<sup>th</sup> January; they were also provided to Members Services, for all councillors to distribute. Partner organisations were invited to request hard copies for distribution.
- **Youth Survey** - The Child Friendly Cardiff team created a modified version of the survey using less formal language and distributed this to members of the Council's Youth Panel for completion online between 24<sup>th</sup> January and 5<sup>th</sup> February 2023.
- **Face to face interviews** - An assessment of results received was made approximately halfway through the survey window to understand the profile of respondents. Officers went out to areas with the lowest levels of response to gather views of residents about the budget proposals, particularly those belonging to under-represented groups.  
Areas identified were Adamsdown, Caerau, Cathays, Ely, Grangetown, Llanrumney, Rumney, Splott and St Mellons; interviews were also conducted in Central Library, capturing respondents for across the city.

31. Whilst respondents in some areas were very positive about being asked for their views and welcomed the opportunity to speak to a council officer about the issues raised, other areas saw poor engagement with little interest, which was hampered by poor weather affecting footfall.
32. After data cleansing to remove blank and duplicated responses, a total of **5,932 responses were received for the main survey, with a total of 115 responses to the Youth survey**. A total of 107 face-to-face interviews were undertaken. A copy of the consultation document is attached at **Appendix 5**.

### **Way Forward**

33. 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**

34. 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**

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 financial implications at this stage in relation to any of the work programme. However, financial implications may arise if and when the matters under review are implemented with or without any modifications. Any report with recommendations for decision that goes to Cabinet/Council will set out any financial implications arising from those recommendations.

## **RECOMMENDATION**

The Committee is recommended to consider the information presented in these papers and received at this meeting, and to submit any recommendations or comments to the Cabinet prior to its consideration of the final budget proposals on 2 March 2023

**Davina Fiore**

**Director of Governance and Legal Services**

**23 February 2023**

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## CARDIFF COUNCIL BUDGET 2023/24

## Budget Support for the Corporate Plan and Future Generations

CORPORATE PLAN	2023/24 BUDGET <i>(includes 5 year capital expenditure, and additional revenue allocations for 2023/24 including one-off sums)</i>
<b>CARDIFF IS A GREAT PLACE TO GROW UP</b>	<ul style="list-style-type: none"> <li>• £282m - Investment in new schools</li> <li>• £40.2m - Investment in the existing Schools estate</li> <li>• £9.7m - Net additional revenue support for Children's Services</li> <li>• £25.1m - Net additional revenue support for Schools</li> <li>• £2.0m - Capital investment in youth hubs</li> <li>• £5.3m - Capital investment in Right Homes Right Support Strategy for children and investment in children's respite provision and gateway accommodation for young people</li> <li>• £0.225m - one off funding for a youth festivals programme and children &amp; young people's talent contest</li> <li>• £0.165m - one off funding to increase children's access to leisure and recreation activities with priority for Children Looked After and those on the edge of care.</li> </ul>
<b>CARDIFF IS A GREAT PLACE TO GROW OLDER</b>	<ul style="list-style-type: none"> <li>• £28.6m - Disabled adaptations to enable people to remain in their home (Adults &amp; Children)</li> <li>• £5.0m - Independent Living Wellbeing Hub</li> <li>• £13.6m - Net additional revenue support for Adult Services</li> <li>• One-off revenue funding for the Age Friendly Cardiff Website and its promotion</li> </ul>
<b>SUPPORTING PEOPLE OUT OF POVERTY</b>	<ul style="list-style-type: none"> <li>• Continued payment of the voluntary living wage to staff and support for its payment in the care sector</li> </ul>
<b>SAFE, CONFIDENT &amp; EMPOWERED COMMUNITIES</b>	<ul style="list-style-type: none"> <li>• £510.0m - Capital investment in social housing, including new Council Homes</li> <li>• £3.7m - Capital investment in Leisure Centres</li> <li>• £22.0m - Capital investment in Neighbourhood Regeneration</li> <li>• £11.2m - Capital investment in parks, harbour infrastructure and playground equipment</li> <li>• £4.8m - Roath Park Dam flood mitigation</li> <li>• £0.4m - To continue to support socially valuable bus routes</li> <li>• £0.1m - one off funding to support community events</li> <li>• £0.1m to extend the sport development fund with emphasis on transfer of facilities to local clubs</li> <li>• £0.2m - funding for ward-member led regeneration initiatives to improve neighbourhoods &amp; encourage community involvement</li> </ul>
<b>A CAPITAL CITY THAT WORKS FOR WALES</b>	<ul style="list-style-type: none"> <li>• £35.8m - Support for Cardiff Capital Region City Deal (CCRC) Projects</li> <li>• £220.1m – Major development projects including the International Sports Village and Arena development (largely funded by developer contributions). See Major Projects section of Budget Report for more information.</li> <li>• £34.7m - Investment in Highway Infrastructure Assets</li> <li>• £0.130m - one off funding to stimulate grassroots art / music</li> </ul>
<b>ONE PLANET CARDIFF</b>	<ul style="list-style-type: none"> <li>• £3.0m - Energy generation (District Heat Network)</li> <li>• £108.2m - To develop Cardiff Cross Rail, strategic cycle routes, improve transportation infrastructure and encourage active travel and sustainability, subject to grant funding</li> <li>• £5.9m - Capital support for recycling activity including a new recycling facility</li> <li>• £8.4m - For One Planet Cardiff Strategy match-funding (capital)</li> <li>• £38.3m - to address flooding and coastal erosion</li> <li>• 0.720m one-off revenue investment in green initiatives including carbon reduction in Council property, taxi grants to support transition to cleaner vehicles, One Planet summit and youth events and funding to establish the feasibility of e-cargo bikes (last mile delivery).</li> </ul>
<b>MODERNISING &amp; INTEGRATING OUR PUBLIC SERVICES</b>	<ul style="list-style-type: none"> <li>• £11.5m - Investment in modernising ICT, improving business processes and core office strategy</li> <li>• £21.9m - Investment in non-schools buildings</li> </ul>

**CARDIFF COUNCIL BUDGET 2023/24**

**Budget Support for the Corporate Plan and Future Generations**

<b>The Five Ways of Working at the Heart of the Future Generations Act</b>	
<b>LONG TERM</b>	<ul style="list-style-type: none"> <li>• Long-term affordability of the capital programme - prudential &amp; local indicators</li> <li>• Modelling a future budget outlook to understand how today’s decisions and assumptions will affect the future shape of the budget</li> <li>• Identifying current and future risks and their potential financial impact</li> <li>• Carefully evaluating the Council’s financial resilience and ensuring mechanisms are in place to protect this position</li> <li>• Highlighting that budget opportunities forgone in one year will have a cumulative effect over time</li> <li>• Savings that involve removal of services seen as a last resort</li> <li>• Capital investment directed to areas that support the Council’s priorities and emerging issues</li> </ul>
<b>PREVENTION</b>	<ul style="list-style-type: none"> <li>• Exploring opportunities for early intervention and preventing escalation of need – reflected in savings</li> <li>• Increasing the independence of individuals to live in their own homes and signposting to third sector organisations rather than institutionalised care</li> <li>• Carefully evaluating the use of finite resources to try and avoid deterioration of our existing assets, seeking options to relinquish them where feasible to avoid future costs</li> <li>• Revenue support to tackle homelessness and long term investment in new affordable housing</li> </ul>
<b>COLLABORATION</b>	<ul style="list-style-type: none"> <li>• Savings predicated upon working with others to continue to deliver services</li> <li>• Work with private and public partners to develop services and investment for the future to support the delivery of Stronger, Fairer, Greener, objectives including the Capital Strategy</li> <li>• Support delivery of Cardiff Capital Region City Deal and Corporate Joint Committee</li> </ul>
<b>INTEGRATION</b>	<ul style="list-style-type: none"> <li>• Budget proposals are not considered in isolation, with consideration given to the potential impact of any decision on other council services, external partners and service users</li> <li>• Areas of integrated working include Health and Social Services, Community Safety, Regulatory Services and Third Sector</li> <li>• Integration between the key elements of the Financial Strategy (Budget, Capital Programme, Treasury Management Strategy, Capital Strategy, MTFP) as well as the Council’s key priorities as reflected Stronger, Fairer, Greener and the Corporate Plan</li> </ul>
<b>INVOLVEMENT</b>	<ul style="list-style-type: none"> <li>• City wide consultation</li> <li>• Effort to engage with groups that have been traditionally less involved</li> <li>• Service user specific consultation on proposals where appropriate</li> <li>• Consideration of consultation feedback in drafting final budget proposal</li> <li>• Budget Scrutiny and engagement with key stakeholders – Schools Budget Forum, Trade Unions, staff</li> </ul>

Appendix 2  
Council Wide

Notes and Cross References

	<b>£000</b>	<b>£000</b>
<b>2022/23 Adjusted Base</b>		<b>743,746</b>
FRM Financial Resilience Mechanism - Recover 2022/23 Allocations	(2,000)	
Financial Resilience Mechanism - Allocations for 2023/24	<u>2,000</u>	
		<b>0</b>
<b>Restated Base Budget B/f</b>		<b>743,746</b>

This budget build reflects Appendix 4 to the 2022/23 Budget Report (Directorate Budgets), Appendix 2 in Scrutiny Papers
Restated at 2023/24 level
See Appendix 3 to 2023/24 Budget Report, Appendix 2 in Scrutiny Papers

<b>2023/24 Budget Build</b>		<u>Notes and Cross References</u>
<b><u>Inflation, Commitments and Realignments</u></b>		
Pay Inflation	31,094	Pay Award 2022/23 shortfall, updated NI & LGPS Employers contribution rates. Pay Award 2023/24 - assumed at 6%
Price Inflation	27,126	See Prices, Commitments, Realignments
Commitments	3,677	See Prices, Commitments, Realignments
Realignments	6,870	See Prices, Commitments, Realignments
Demographic Pressures	<u>7,651</u>	£3.975m Adult Services, £0.850m Out of County Education and £2.826m Schools
		<b>76,418</b>
		<b>Total Inflation, Commitments and Realignments</b>
Impact on CTRS Budget of proposed 3.95% ctax increase	<u>1,383</u>	
		<b>1,383</b>
<b><u>Savings</u></b>		
Directorate Efficiency Savings	(10,090)	Scrutiny Appendix 2d (Efficiency Savings). These are not Budget Report Appendices.
Service Change Savings	(2,776)	Scrutiny Appendix 2e (Budget Report Appendix 2) - Service Change Proposals
Corporate Measures and Savings	(3,000)	£1m General Contingency Reduction, £1m Adults Contingency Reduction, £1m insurance / CTRS
Reduction in Financial Resilience Mechanism	<u>(1,800)</u>	Reduction in FRM from £3.8m to £2.0m linked to supporting energy prices
		<b>(17,666)</b>
		<b>Total Savings</b>
<b>Net Budget Increase</b>		<b>60,135</b>
<b>Net Budget for 2023/24</b>		<b>803,881</b>

<b>Funded By:</b>		
Aggregate External Finance	(593,592)	Including anticipated grant transfer at final settlement
Council Tax - 2023/24 Tax Base and 2022/23 rate	(200,856)	
Council Tax - 3.95% increase in rate for 2023/24	(7,933)	Gross - the net impact is £6.550m (i.e. after taking into account additional CTRS costs above)
Earmarked Reserves	<u>(1,500)</u>	£1m to offset energy price increases and £0.5m from Strategic Budget Reserve
		<b>(803,881)</b>

Shaded cells represent £24.216m to address the 23.24 funding shortfall

**Other**

Fees and Charges
Earmarked Reserves

Directorate Revenue Budgets								
	2022/23 Adjusted Base	FRM 2022/23 <sup>1</sup>	FRM 2023/24	Adjusted Base after FRM Adjustments	Inflation, Commitments & Realignments <sup>2</sup>	Financial Pressures & Demographic Growth	Savings	Total 2023/24
	£000	£000	£000	£000	£000	£000	£000	£000
<b>Corporate Management</b>	36,969	0	0	36,969	(7,179)	0	(439)	29,351
<b>Economic Development</b>								
- Economic Development	10,079	(550)	600	10,129	4,351	0	(1,950)	12,530
- Recycling & Neighbourhood Services	36,708	(170)	50	36,588	4,216	0	(359)	40,445
<b>Education</b>								
- Retained Education Budgets	40,855	(1,200)	630	40,285	7,917	850	(1,489)	47,563
- Delegated Schools	269,663	0	0	269,663	22,226	2,826	0	294,715
<b>Planning, Transport &amp; Environment</b>	7,903	(1,202)	400	7,101	5,154	0	(1,857)	10,398
<b>People and Communities:</b>								
- Housing & Communities	48,855	(643)	200	48,412	1,061	0	(1,108)	48,365
- Performance & Partnerships	3,464	(35)	0	3,429	222	0	(625)	3,026
- Social Services - Adults	135,443	0	30	135,473	11,401	3,975	(1,738)	149,111
- Social Services - Children's	79,816	0	90	79,906	11,651	0	(1,934)	89,623
<b>Resources:</b>								
- Governance & Legal Services	6,950	0	0	6,950	662	0	0	7,612
- Resources	17,510	0	0	17,510	2,357	0	(1,567)	18,300
<b>Capital Financing</b>	34,309	0	0	34,309	2,974	0	0	37,283
<b>Summary Revenue Account</b>	15,222	1,800	0	17,022	3,137	0	(4,600)	15,559
<b>Total Budget</b>	<b>743,746</b>	<b>(2,000)</b>	<b>2,000</b>	<b>743,746</b>	<b>70,150</b>	<b>7,651</b>	<b>(17,666)</b>	<b>803,881</b>

<sup>1</sup>.Restated at 2023/24 levels. The £1.8m allocated to Summary Revenue Account is removed as a saving in 2023/24 (part of £4.6m)

<sup>2</sup>. Potential pay awards for 2023/24 are reflected in the directorate figures, but will be retained centrally until required

## Financial Resilience Mechanism 2023/24

## Appendix 2b

This is Appendix 3 to the Budget Report

Dir.	One-off use for 2023/24	£000
Stronger	<b>Youth Festivals Programme</b> A co-ordinated series of youth events during school holiday periods to positively engage young people in activities. The programme will be delivered with partners to enable the optimisation of shared capacity and other funding streams.	150
	<b>Cardiff 'Little Gigs' – Children &amp; Young People's Talent Contest</b> Aligned to Cardiff Music City Strategy, this programme will work in partnership with the Council's Creative Industries and Cultural Development Team, to offer children and young people the opportunity to participate in a talent contest, that will develop skills in music and the expressive arts. The aim will be to seek participative opportunities for children and young people in the City's Music Festivals and to perform alongside other professionals to develop confidence and skills. The programme will support formal and informal learning in line with Curriculum for Wales.	75
	<b>Blood Pressure Monitor Loan Scheme</b> A blood pressure monitor loan scheme which would be available via the Community Hubs. The blood pressure monitor kits will include an information leaflet that explains how to check your blood pressure at home and what to do with the results. The monitors can also detect an irregular heartbeat which is another risk for Cardiovascular Disease.	10
	<b>Support for Community Events</b> Funding to support community events including Pride Cymru Big Weekend, Tafwyl, Coronation and Gwyl Gerdd Dant.	100
	<b>Sports Development Grant Scheme</b> Extension of the current scheme with a shift in focus towards supporting the transfer of Council facilities to local sporting clubs by providing funding to ensure facilities meet statutory compliance before transfer. There would be potential to support 5 – 10 projects with grants likely of between £5k - £20k.	100
	<b>Grassroots Music/Art</b> A programme of activity to stimulate grassroots arts/music activity, including: SWN seminar, SWN Bandstand (in the Hayes), Musician in City Residence, SWN Live Lounge, Artist commissions during SWN, Music City Permanent Art Mural, SWN Street Dressing, Cardiff Bay Art Exhibition, Cardiff Open Artist Studios weekend.	130
	<b>Stronger Total</b>	<b>565</b>
Education	<b>Youth Work In Action Projects</b> A range of universal and targeted youth work projects, to be delivered by Cardiff Youth Service, with schools and city partners to create access to opportunities that enhance informal learning, and support engagement with social, non-formal, and more structured learning experiences. Including - After school youth club in West Cardiff, Digital Youth Work, Bilingual Youth Work, Social Enterprise projects, Year 6 transition youth work in Gabalfa, Inclusive youth work – LGBTQ+, Deaf YC.	100
	<b>Additional Learning Needs – Supported Employment Pathways</b> To apply the Project Search model to develop a further programme of internships for young people with ALN. Partnering with a Cardiff Commitment employer and our Special Resource Bases, we will open up opportunities for 16 young people to progress from special education into an internship, and then into paid employment. This builds on the existing highly successful Project Search Model with Cardiff and Vale Health Board.	100
	<b>Passport to City</b> Funding to provide to children who need it most, new experiences such as visiting parks, museums and Council centres, with Children Looked After being a priority. The intention will be to provide access to leisure and recreation activities. Costs will include transport and admission fees.	75
	<b>Child Friendly Cardiff- Gender Equality Project</b> The Stronger, Fairer, Greener Strategy sets out an ambition to adopt the principles of the Convention on the Elimination of All Forms of Discrimination Against Women and become a CEDAW City. This project will enable a programme of activity, using a Child Rights Based Approach, to engage and empower young girls in Cardiff. It will include a 'Rights Fest', development of an 'Equalities Champions' and the delivery of impactful Social Action Projects.	130

Dir.	One-off use for 2023/24	£000	
Fairer	<b>Housing &amp; Communities</b> <b>Neighbourhood and Community Regeneration</b> Ward Member led local regeneration schemes to improve neighbourhood areas in the city and encourage the involvement of community groups. The existing process for the NRS programme is well established. Project ideas submitted in December 2022 are currently being assessed against criteria such as deprivation, environmental impact and community involvement. The funding will support the ability to maximise the design and delivery of schemes.	200	
	<b>Adult Services</b> <b>Age Friendly Cardiff Website and promotion</b> The Age Friendly Cardiff website offers an opportunity to deliver visibility of age-friendly initiatives and practice, and raise awareness of the services available for older people. This investment would contribute to the development of a more nuanced and effective platform that would provide older people with access to support, help and information available throughout Cardiff. This will be accompanied by a widespread promotion campaign directed at older people to raise awareness of the new website.	20	
	<b>Children's Services</b>	<b>Increased activities for Children Looked After and those at Edge of care</b> Wide range of activity programme, including therapeutic short breaks (Jamie's Farm/Storey Arms/Forest schools/Outward-bound trust). Funding will be used for high end, intensive activity, with children at risk of placement breakdown, or of entering the care system. The funds will enable targeted intervention and support for individual children, to prevent escalation of risks and issues.	70
		<b>Fostering: Foster carer activity budget</b> To fund Foster Children activity, for example, hobbies or special interests, music lessons, outdoor pursuits, horse riding etc. Funding will be used for high end, intensive activity, with children at risk of placement breakdown, or of entering the care system. The funds will enable targeted intervention and support for individual children to prevent escalation of risks and issues.	20
	<b>Fairer Total</b>		<b>715</b>
Greener	<b>Planning, Transport, Environment</b>	<b>E-Cargo Bikes - Last Mile Delivery</b> E-Cargo bikes offer the potential to reduce the network and environmental impacts of motorised commercial fleet vehicles for short range business-to-consumer, and business-to-business deliveries. E-Cargo bike delivery schemes are increasing in number with many London-based. The funding would support a study to assess the potential market demand and feasibility of establishing a Cardiff-based operation, including identifying any public sector pump-priming and support that may be required.	50
		<b>Taxi Grants</b> A pilot to compliment the Electric Vehicle grant from Clean Air, to provide taxi drivers with grant support towards the cost of transitioning to 'cleaner' diesel vehicles as an interim measure due to the cost of electric vehicles.	300
		<b>One Planet Youth Event</b> To Support schools, young voices heard as part of wider behaviour change (detail to be included in directorate plans)	25
		<b>One Planet summit event</b> For Businesses and third sector groups. Achieving, Empowering, Accelerating activity in relation to the climate emergency detail to be included in directorate plans	25
	<b>Recycling &amp; NS</b>	<b>Cleaner Streets</b> To fund a pilot or discrete project to enhance cleansing, education and enforcement in areas of need.	50
	<b>Economic Development</b>	<b>Council Property Carbon Reduction Scheme (One Planet)</b> To ensure funding fully available for Carbon Reduction Schemes that have explored all other funding opportunities. This will include key property sites such as Leisure Centres and Council facilities.	270
	<b>Greener Total</b>		<b>720</b>
<b>Grand Total</b>		<b>2,000</b>	

<b>Price Inflation</b>	<b>£000</b>
Energy	11,795
Commissioned Care Costs	9,375
Fire Levy	2,421
Home to School Transport	1,400
Fuel	700
Out of County Education	500
Coroner / Archives / Port Health	375
Member Remuneration	170
Taxis - care routes	150
ICT	100
Butetown Tunnel	100
EOTAS	40
<b>TOTAL</b>	<b>27,126</b>

<b>Commitments</b>	<b>£000</b>
Capital Financing	1,884
Shared Regulatory Service Contributions	198
Vehicle Replacement	250
Painting Structures	250
Public Realm Maintenance	125
Contribution to VR cost of savings	500
Elections	50
Council Tax Premium	420
<b>TOTAL</b>	<b>3,677</b>

<b>Realignments</b>	<b>£000</b>
Children's Services	8120
GLS External Income	150
Cardiff Castle Income	100
Planning Income	350
Social Bus Routes	430
Recycling & NS	1700
School Catering	1000
Out of County	1400
School Transport Realignment	3095
Respite Care	450
EOTAS	75
Release Covid 19 Budget	-10000
<b>TOTAL</b>	<b>6870</b>



Directorate Efficiency Saving Proposals - 2023/24

Appendix 2d

Dir	Report Ref	Description	Efficiency Savings 2023/24				Net Employee Implications (FTE)	Risk Analysis		
			Employees £000	External/Other £000	Income £000	Total Proposed £000		Achievability	Residual	EIA
CMT	CMTE1	<b>Expressions Of Interest/Senior Management Saving</b> Reflects savings generated from Expressions of Interest in Voluntary Redundancy over and above those included in proposals.	239	0	0	239	(4.0)	Green	Green	Green
<b>Corporate Management Total</b>			<b>239</b>	<b>0</b>	<b>0</b>	<b>239</b>	<b>(4.0)</b>			
Economic Development	ECDE1	<b>Full review of Play Services</b> To create efficiencies including consideration of utilisation of grant income where appropriate.	0	0	57	57	0.0	Green	Green	Green
	ECDE2	<b>Increase In Workshop Income</b> Past performance indicates that current occupation of the workshops yields income greater than the current target.	0	0	30	30	0.0	Green	Amber-Green	Green
	ECDE3	<b>Increase in City Centre Management Income</b> The team's capacity for work has increased creating greater opportunities to generate income.	0	0	30	30	0.0	Green	Amber-Green	Green
	ECDE4	<b>Delete post in Economic Development</b> Deletion of a Grade 6 support post within Economic Development.	40	0	0	40	(1.0)	Green	Green	Green
	ECDE5	<b>Recharge Costs for Legionella - Health &amp; Safety Budget</b> The proposal is to charge future Legionella testing to Education's statutory maintenance budget.	0	50	0	50	0.0	Green	Green	Green
	ECDE6	<b>Strategic Estates (Transaction)</b> Increased Rental Income from Ipswich Road site through re-gear lease and part surrender of site to existing tenant.	0	0	40	40	0.0	Green	Amber-Green	Green
	ECDE7	<b>Cardiff Market Service Recharge</b> Cardiff Market service recharge - additional market manager's staff cost (increase from 1 day to 2.5 days). Average increase is £158 per stall holder, a 3.6% increase in current charge.	0	0	10	10	0.0	Green	Green	Green
	ECDE8	<b>Brindley Road</b> Vacate prior to the end of lease in 2024, this will achieve savings of £147k. Early vacation can be achieved with the relocation of Building Services staff from the CTS Depot to County Hall (hybrid working) making space for Highways and Cleansing Services to locate to the CTS Depot footprint. This move is already being planned but can be accelerated to vacate in 2023.	0	147	0	147	0.0	Amber-Green	Amber-Green	Green
	ECDE9	<b>Replace the static security provision at Cardiff Castle with a remote provision</b> The Alarm Receiving Centre (ARC) is currently upgrading existing, and implementing new, technology to improve the level of security at the Castle. The ARC will then manage security at the Castle by remote means. An on-site presence of Security Officers out of normal working hours will not then be required. Assumed full year saving against the budget will be £67k (£50k reflects implementation of 1st July 2023).	50	0	0	50	(2.5)	Amber-Green	Amber-Green	Amber-Green



Dir	Report Ref	Description	Efficiency Savings 2023/24				Net Employee Implications (FTE)	Risk Analysis		
			Employees £000	External/ Other £000	Income £000	Total Proposed £000		Achievability	Residual	EIA
	ECDE10	<b>Facilities Management Building Support Consolidation</b> In line with the proposed changes to Core office footprint and relinquishment of Brindley Road Depot, its proposed to realign FM support with operational needs. This will result in a reduction of six posts which can be achieved through Voluntary Redundancy. This is a part year saving, with full year effect in 2024/25.	79	0	0	79	(6.0)	Amber-Green	Amber-Green	Amber-Green
	ECDE11	<b>Consolidation of Business Administration Function Across County Estates</b> Merge and streamline administration roles into one support team and allocate resources to priority work. All staff are able to work remotely, with supervision in place. This will allow administration support to be provided to other areas of the Directorate or across the Council based on priority need.	25	0	0	25	(1.0)	Amber-Green	Amber-Green	Green
	ECDE12	<b>Subsume Brindley Road Stores into Lamby Way Stores</b> The store at Lamby Way has been transformed into warehousing, where digital requests for PPE and equipment enable delivery of items the following working day. This supports better management of PPE and equipment and a reduction in storage requirement/staff. This proposal is to close the Facility Management led stores at Brindley Road with the loss of the two stores related posts.	43	0	0	43	(2.0)	Amber-Green	Amber-Green	Green
	ECDE13	<b>Grant Maximisation</b> Utilise external grant funding to support services within Culture, Parks & Events.	0	0	105	105	0.0	Green	Green	Green
	ECDE14	<b>Grant Maximisation</b> Utilise external grant funding to support services within Investment & Development.	0	0	222	222	0.0	Green	Green	Green
	ECDE15	<b>Event Management - Minimum Service</b> This proposal would reduce the establishment by deleting the vacant Exhibitions Officer Grade 9 (£38k) and remove the Cardiff Council Associated Events Budget of £10k.	38	10	0	48	(1.0)	Green	Amber-Green	Green
	ECDE16	<b>Restructure of Strategic Estates Department</b> Proposal is to delete a vacant part time Grade 10 post, and a vacant Grade 5 post in the Disposals team and to create a single Grade 7 Surveyor post to support the non-Operational/Major Projects group.	25	0	0	25	(0.6)	Green	Amber-Green	Green
	ECDE17	<b>Further Restructure of Strategic Estates Department</b> Deletion of two posts through Voluntary Redundancy/Retirement in addition to ECDE16 above. Remodelling the service would involve a reduction in officer capacity over the medium term.	80	0	0	80	(2.0)	Amber-Green	Amber-Green	Green
	ECDE18	<b>Business, Investment &amp; Tourism – Reduction of Service to Make it Cost Neutral to the Council</b> Removal of 4 posts, which will reduce the level of service provision. These posts relate to unfilled/vacant posts across the service area with no impact on existing employed staff. Grant funding will also be increasingly used to maintain levels of service delivery across Business, Investment and Tourism.	281	20	(182)	119	(4.0)	Green	Amber-Green	Green
	ECDE19	<b>Cardiff Castle</b> Deletion of 1 FTE Grade 6 Post and 0.68 FTE Grade 3 post via Voluntary Redundancy.	61	0	0	61	(1.7)	Green	Green	Green

Dir	Report Ref	Description	Efficiency Savings 2023/24				Net Employee Implications (FTE)	Risk Analysis		
			Employees £000	External/ Other £000	Income £000	Total Proposed £000		Achievability	Residual	EIA
<b>Economic Development Total</b>			<b>722</b>	<b>227</b>	<b>312</b>	<b>1,261</b>	<b>(21.8)</b>			
Recycling & Neighbourhood Services	RNSE1	<b>Removal of Bespoke (striped) Bag Delivery</b> This has been effective since July 2022. Properties without black wheeled bins were previously supplied with red-striped bags for general waste. The change reduces procurement of single use plastic. Cardiff was the only Local Authority in Wales to provide bags.	0	50	0	50	0.0	Green	Green	Green
	RNSE2	<b>Review of Internal Recharges into the Trade Waste Service</b> Increased recharge to Trade Waste Service that more accurately reflects the use of infrastructure at Lamby Way.	0	0	70	70	0.0	Green	Green	Green
	RNSE3	<b>Round Balancing</b> Rebalancing the recycling rounds to reduce their number. Monitoring the completion of rounds indicates that a reduction in rounds is feasible. The proposed saving reflects voluntary redundancy. It does not include potential vehicle savings which would need to be worked through.	100	0	0	100	(3.0)	Green	Green	Green
	RNSE4	<b>Grant Maximisation</b> Utilise external grant funding to support Neighbourhood Services.	0	0	40	40	0.0	Green	Green	Green
	RNSE5	<b>Distribution of Recycling Bags</b> A reduction in delivery of single-use plastics (green recycling bags) and a move towards reusable sacks places less demand on this function, allowing for the deletion of 1 FTE Grade 4 Distribution Operative Post via Voluntary Redundancy.	31	0	0	31	(1.0)	Green	Green	Green
<b>Recycling and Neighbourhood Services Total</b>			<b>131</b>	<b>50</b>	<b>110</b>	<b>291</b>	<b>(4.0)</b>			
Education	EDUE1	<b>Transfer responsibility for annual Capita One licence fee to Schools ICT Investment programme</b> The annual Capita One licence is currently paid from central Education budgets. It is proposed that the cost of the licence will instead be borne by the School ICT Investment Programme (a pooled schools' budget), going forwards.	0	133	0	133	0.0	Green	Green	Green
	EDUE2	<b>Fund a proportion of Education Welfare Officer (EWO) costs from the Local Authority Education Grant (LAEG)</b> The LAEG contains an element of funding for improving school attendance. The proposal is to utilise this funding to offset some of the costs of the EWO team.	0	0	50	50	0.0	Green	Green	Green
	EDUE3	<b>Restructure the Business Support function within Services to Schools</b> Restructure of the Business Support team that supports Services to Schools in order to more effectively manage the impact of Universal Primary Free School Meals and the National Plan for Music Education.	35	0	0	35	(1.0)	Green	Green	Green
	EDUE4	<b>Increase contribution from Post 16 grant towards Research and Information</b> The Research and Information team is currently part-funded by the Post-16 grant. The proposal is to utilise a further £20k of the grant to offset the costs of this team.	0	0	20	20	0.0	Green	Green	Green

Dir	Report Ref	Description	Efficiency Savings 2023/24				Net Employee Implications (FTE)	Risk Analysis		
			Employees £000	External/ Other £000	Income £000	Total Proposed £000		Achievability	Residual	EIA
Education	EDUE5	<b>Facilitate the move of all schools telephony system to digital</b> This saving would be generated by moving all schools to digital telephony systems, rather than the costly analogue systems currently in place at a majority of schools. In the 2019/20 financial year schools spent £568k on telephone systems and charges. A recent procurement exercise has identified that savings in the region of £200k may be possible.	0	200	0	200	0.0	Amber-Green	Green	Green
	EDUE6	<b>Additional contribution from capital funding towards SOP staffing costs</b> Further increase the level of contribution from capital funding for salary costs associated with the SOP programme.	0	0	200	200	0.0	Green	Green	Green
	EDUE7	<b>Education Consortia - Increase use of WG Grants and deletion of posts</b> Proposal is to delete 2 x 0.8 FTE posts within Achievement/Looked After Children teams, and to increase the proportion of grant being channelled directly to the Council (rather than Consortium) to offset other existing costs including training.	70	0	50	120	(1.6)	Amber-Green	Green	Green
	EDUE8	<b>Identify and reduce duplication of activity and provision in School Improvement</b> The Council has developed a Curriculum team within the Education Directorate which assists schools in their development of the curriculum in their schools. This proposal will explore whether there is any duplication of provision with the Central South Consortium and identify efficiencies.	124	0	0	124	(3.0)	Amber-Green	Green	Green
	EDUE9	<b>Align the budgets of the Youth Service, Cardiff Commitment and Child Friendly Cities Teams and increase the use of external funding sources</b> The net revenue budget for the Youth Service has been increased incrementally over the past few years following a significant reduction six years ago. The Council has also provided additional funds to create and sustain the Child Friendly Cities and Cardiff Commitment provision and teams. This proposal would explore the potential to align the budgets held for the Youth Service , the Child Friendly City and Cardiff Commitment teams and to increase the use of external grant funding to sustain these programmes of work.	0	0	400	400	0.0	Green	Green	Green
	EDUE10	<b>Further efficiencies from the 'Team around the School' approach to working</b> The move to a 'Team around the School' approach to working has identified some benefits in reducing meetings between the school and different teams of the Council together with a greater ability to focus on solutions to identified issues. This suggestion would mean the further exploration of this to include all Council teams involved with schools together with further exploration of teams being accommodated in schools.	0	100	0	100	0.0	Amber-Green	Amber-Green	Amber-Green
	EDUE11	<b>Introduce contract arrangements for all Out of County placements</b> Introduce a contractual procurement process for all Out of County placements of pupils with Additional Learning Needs. Block booking of provision would lead to economies of scale in procuring these places.	0	50	0	50	0.0	Red-Amber	Green	Green
	<b>Education Total</b>			<b>229</b>	<b>483</b>	<b>720</b>	<b>1,432</b>	<b>(5.6)</b>		
	PTEE1	<b>Transport Teams - Review basis of recharging to Capital Schemes</b> Maximising opportunities for recharging for services to WG grants and capital schemes within Transport Policy, Programme & Active Travel teams.	0	0	50	50	0.0	Green	Amber-Green	Green

Dir	Report Ref	Description	Efficiency Savings 2023/24				Net Employee Implications (FTE)	Risk Analysis		
			Employees £000	External/ Other £000	Income £000	Total Proposed £000		Achievability	Residual	EIA
Planning, Transport and Environment	PTEE2	<b>Energy: Review existing business cases</b> The proposal is to re-evaluate all business cases (Lamby Way Solar Farm/Radyr Weir/PV schemes) against existing performance and targets across the entire energy portfolio, and balance this with indications around future income. The energy sold price (Lamby Way) is reflective of the current market conditions - this may increase from 2023/24 onwards but figures are not yet confirmed - they will be negotiated in readiness for April 2023. For 2023/24, the price increase received for energy will be reviewed as part of this overall process. Review will take account of previous shortfalls to income targets.	0	0	100	100	0.0	Green	Amber-Green	Green
	PTEE3	<b>Smart Parking - Parking Sensors</b> The proposal is to not renew the Smart Parking contract as parking sensors are not utilised fully at present. The contract with the installation company has expired and the company is not able to offer renewal or maintenance support.	0	180	0	180	0.0	Green	Green	Green
	PTEE4	<b>Schools Crossing Patrols Underspend and Vacant Posts</b> The saving reflects an underspend in the current year which can be maintained without impacting current crossing patrols, through the deletion of vacant posts (1.94 FTE).	38	0	0	38	(1.9)	Green	Green	Green
	PTEE5	<b>Street Lighting Energy Initiatives</b> Review the wattage requirements and dimming regime across the entire Street Lighting network with the aim of decreasing energy usage. Achievability rating relates to staff resource to complete this whilst also rolling out LED and the potential for complaints which may require reverting back to previous levels.	0	60	0	60	0.0	Green	Amber-Green	Green
	PTEE6	<b>Reshaping to identify Voluntary Redundancy and alternative funding opportunities across PTE</b>	24	0	121	145	(0.3)	Amber-Green	Amber-Green	Green
	PTEE7	<b>Fees &amp; Charges - PTE</b> Generate additional income through increases to a number of fees & charges in respect of highways and transportation.	0	0	10	10	0.0	Green	Amber-Green	Amber-Green
	PTEE8	<b>Review Business Support service, streamline and restructure</b>	80	0	0	80	(2.0)	Amber-Green	Amber-Green	Green
	PTEE9	<b>Clamping</b> Additional Income being generated from camera car dual operation.	0	0	50	50	0.0	Green	Green	Green
	PTEE10	<b>S278/38 Charges</b> Change charging basis of linear rate.	0	0	50	50	0.0	Amber-Green	Amber-Green	Green
	PTEE11	<b>Road Safety / Transport Team - Reshaping</b> Deletion of one vacant post with no service impact together with increased income through maximising recharges to external grants.	18	0	52	70	(0.4)	Amber-Green	Amber-Green	Green

Dir	Report Ref	Description	Efficiency Savings 2023/24				Net Employee Implications (FTE)	Risk Analysis		
			Employees £000	External/ Other £000	Income £000	Total Proposed £000		Achievability	Residual	EIA
	PTEE12	<b>Deletion of vacant Support Post (Grade 4) in PTE</b> £416k growth was put into the base budget for 2022/23 to support One Planet initiatives and work. This is the deletion of a vacant Grade 4 support post.	27	0	0	27	(1.0)	Green	Green	Green
	PTEE13	<b>Grant Maximisation</b> Utilise external grant funding to support Highways.	0	0	120	120	0.0	Green	Green	Green
	PTEE14	<b>Drainage - Sustainable Drainage Approval Body substantial price increase to Pre Application</b> Discretionary charge to be increased taking into account benchmarking with other Local Authorities. Only possible on pre-application as this is the discretionary charge. There is a risk that increasing the charge may result in reduction in the take up of the service but benchmarking gives some confidence on this point.	0	0	30	30	0.0	Amber-Green	Green	Green
<b>Planning, Transport and Environment Total</b>			<b>187</b>	<b>240</b>	<b>583</b>	<b>1,010</b>	<b>(5.6)</b>			
Performance & Partnerships	P&PE1	<b>Ukraine Refugees and Asylum Seeker support</b> Recovering costs for staff time associated with managing the local response to the Ukraine Refugee crisis.	0	0	70	70	0.0	Green	Amber-Green	Green
	P&PE2	<b>Cardiff Engagement Team</b> The proposal seeks to strengthen engagement practices and deliver efficiencies in the Cardiff engagement team. The proposal includes investment in technology to reduce staff workload, unlock capacity and improve productivity which may impact staff, and further detail will be brought forward following a review of the technology.	0	0	32	32	0.0	Green	Green	Green
	P&PE3	<b>Reduce Policy Initiatives Budget</b>	0	15	0	15	0.0	Green	Green	Green
	P&PE4	<b>Efficiency Savings in Communications, Media and Design</b> Reduction in subscriptions budget in corporate communications (£15k), increase income for Design Team (£19k) and reduction in Campaigns budget (£5k).	0	20	19	39	0.0	Amber-Green	Amber-Green	Green
	P&PE5	<b>Reduction in Staffing in Cabinet Office</b> Deletion of two vacant posts: Policy Officer (Grade 6) and Cabinet Administrative Support officer (Grade 3).	65	0	0	65	(2.0)	Green	Green	Green
	P&PE6	<b>Integration of Corporate, Contextual and Regional Safeguarding teams</b> The integration of three teams and use of external funding will generate efficiency savings.	0	0	23	23	0.0	Green	Green	Green
	P&PE7	<b>Community Safety Problem Solving team - Grant funding</b> Utilise external grant funding to support the expansion of the Community Safety problem solving team.	0	0	171	171	0.0	Green	Green	Green



Dir	Report Ref	Description	Efficiency Savings 2023/24				Net Employee Implications (FTE)	Risk Analysis		
			Employees £000	External/ Other £000	Income £000	Total Proposed £000		Achievability	Residual	EIA
	P&PE8	<b>Increased income &amp; productivity in Bilingual Cardiff.</b> Bilingual Cardiff already provides full translation services for two neighbouring local authorities as well as two regional health boards through contractual agreements or SLAs. Bilingual Cardiff is currently going through a restructure which is designed to provide more capacity to tender for further external translation contracts. The increased income target reflects this, with the intention of securing further contracts over the years to come.	0	0	45	45	0.0	Amber-Green	Green	Green
	P&PE9	<b>Grant Maximisation</b> Utilise external grant funding to support Cardiff Research Centre and Community Safety.	0	0	94	94	0.0	Green	Green	Green
<b>People and Communities - Performance and Partnerships Total</b>			<b>65</b>	<b>35</b>	<b>454</b>	<b>554</b>	<b>(2.0)</b>			
People & Communities	HACE1	<b>Benefits</b> Rollout of Universal Credit and the migration of legacy claims to Universal Credit reduces the caseload of Housing Benefit thus allowing the release of staff. Savings are generated by deleting vacant posts and voluntary redundancy.	90	0	0	90	(3.5)	Green	Green	Green
	HACE2	<b>Advice: Management Costs</b> The proposal is to utilise external grant funding to support an element of management costs.	0	0	38	38	0.0	Amber-Green	Amber-Green	Green
	HACE3	<b>Delete Skills for Work &amp; Life Team (2 posts)</b> Efficiencies in providing digital support and training for Council staff.	64	0	0	64	(2.0)	Amber-Green	Amber-Green	Red-Amber
	HACE4	<b>Hub Staff Reduction</b> Deletion of 2 vacant Grade 3 Posts and 1 Voluntary Redundancy.	96	0	0	96	(3.0)	Green	Green	Green
	HACE5	<b>Into Work Gateway Posts</b> Utilise external grant funding to support the Into Work Gateway.	0	0	46	46	0.0	Amber-Green	Amber-Green	Green
	HACE6	<b>Book Fund</b> The Book Fund is used to provide new book stock to Hubs and Libraries. Collection HQ software will allow the service to use borrowing trends to identify where stock can be best used within the city and tailor movement of stock around demand. There is capacity for a smarter approach to stock provision within individual locations, enabling the service to take a more dynamic approach to our book stock. This approach will ensure increased circulation of stock across the city, thereby supporting a reduction in the book fund of £50k.	0	50	0	50	0.0	Green	Green	Green
	HACE7	<b>Quality and Appeals</b> Deletion of Grade 9 post when it becomes vacant in October. The work will be absorbed by the wider team.	27	0	0	27	(1.0)	Green	Green	Green
	HACE8	<b>Gypsy/ Traveller Site Grant Income</b> Maximising grant income from Housing Support Grant and Children and Communities Grant.	0	0	20	20	0.0	Green	Green	Green

Dir	Report Ref	Description	Efficiency Savings 2023/24				Net Employee Implications (FTE)	Risk Analysis		
			Employees £000	External/ Other £000	Income £000	Total Proposed £000		Achievability	Residual	EIA
Housing	HACE9	<b>Advice Team - Grant Maximisation Opportunities</b> Utilise external grant funding to support the Advice Team.	0	0	99	99	0.0	Amber-Green	Amber-Green	Green
	HACE10	<b>Grants to third sector</b> Grant to the Huggard for Day Centre/Bond Officer will transfer into the Housing Support Grant from April 2022.	0	0	25	25	0.0	Green	Green	Green
	HACE11	<b>Early Help Vacancy Provision</b> It is proposed to build in an 8% vacancy provision within the Children and Family Advice Service element of Early Help budget - this would release 117k base budget. The service is funded by both base budget and Children and Communities Grant. Due to the temporary nature of the roles its deemed that this is achievable as there is a consistent level of vacancies.	117	0	0	117	0.0	Green	Green	Green
	HACE12	<b>Community Inclusion Posts</b> It is proposed to cover the base budget element for the Community Inclusion Officer Posts via grant funding which is currently confirmed for two years. The posts in question are funded 50% from the General Fund and 50% from the HRA.	0	0	67	67	0.0	Amber-Green	Amber-Green	Green
	HACE13	<b>Cathays Heritage Library Employee Savings</b> Deletion of a vacant post.	11	0	0	11	(0.5)	Green	Green	Green
	HACE14	<b>Reduction in Training and IT budgets</b> Reduction in training budget (£12k) and IT budget (£20k).	0	32	0	32	0.0	Green	Green	Green
	HACE15	<b>Estate Management Local Action Team - Deletion of Grade 6 post</b> In 2022/23 policy growth of £500k was awarded to fund team expansion. Delays in appointments and successive unsuccessful recruitment efforts have led to vacant posts. This proposal would delete the vacant Grade 6 Local Action Team Supervisor.	34	0	0	34	(1.0)	Green	Green	Green
	HACE16	<b>Grant Maximisation</b> Utilise external grant funding to support services within Housing & Communities.	0	0	160	160	0.0	Green	Green	Green
	HACE17	<b>Mobile Services</b> Deletion of 1 FTE Grade 4 Senior Assistant - Housebound Post via Voluntary Redundancy.	31	0	0	31	(1.0)	Green	Green	Green
	<b>People &amp; Communities - Housing and Communities Total</b>			<b>470</b>	<b>82</b>	<b>455</b>	<b>1,007</b>	<b>(12.0)</b>		
	ADUE1	<b>Older Persons - Use of Occupational Therapist to review double handed care packages</b> The increased use of aids and equipment can reduce the need for domiciliary care and in particular double handed care. Funding has already been set aside for this and for further investment in older persons services.	0	170	0	170	0.0	Amber-Green	Green	Green
	ADUE2	<b>Increase Health Contribution to Care</b> Ensuring appropriate contribution from the Health Board towards the cost of care packages.	0	0	450	450	0.0	Amber-Green	Green	Green

Dir	Report Ref	Description	Efficiency Savings 2023/24				Net Employee Implications (FTE)	Risk Analysis		
			Employees £000	External/ Other £000	Income £000	Total Proposed £000		Achievability	Residual	EIA
Adults' Services	ADUE3	<b>Review of Respite Provision</b> The proposal is to commission a block of respite beds to achieve better value for money, to better plan respite so this is not a crisis response and to use other forms of respite such as live in carers, greater use of direct payments and supported holiday placements.	0	75	0	75	0.0	Amber-Green	Green	Green
	ADUE4	<b>Review of Direct Payments</b> The use of direct payment personal assistants (PAs) is a more cost effective way of delivering care, while also giving more choice to our service users. While not suitable for all types of care provision, this could replace low level care from agencies and also help to meet non-care needs such as shopping, which the service user could self-fund. It is proposed to review direct payment arrangements and to consider encouraging the growth of micro- enterprises to grow the number of PAs.	0	98	0	98	0.0	Amber-Green	Amber-Green	Green
	ADUE5	<b>Development of Additional Accommodation and Support Options</b> To support independence and allow step down from residential care.	0	235	0	235	0.0	Amber-Green	Amber-Green	Green
	ADUE6	<b>Greater alignment across the Adults Housing and Communities Directorate</b> Adult Services and Housing and Communities have recently been brought together into one directorate and there are opportunities for greater joint working and reducing duplication.	80	0	0	80	(1.0)	Green	Green	Green
	ADUE7	<b>Maximisation of grant funding opportunities</b> Maximisation of grant funding opportunities to fund eligible expenditure.	0	0	261	261	0.0	Green	Green	Green
	<b>People &amp; Communities - Adults' Services Total</b>			<b>80</b>	<b>578</b>	<b>711</b>	<b>1,369</b>	<b>(1.0)</b>		
Children's Services	CHDE1	<b>Review business support</b> Deletion of business support posts in line with service changes and amalgamation of policy posts.	40	0	0	40	(1.5)	Green	Green	Green
	CHDE2	<b>Review the Management Structures within Training and Development and Direct Service Provision</b> The recent reshaping of the senior management team in Children's Services has aligned all the care planning under one OM1 and all internal and central services under the other OM1. This next stage would be to bring together all the direct interventions teams under one senior manager.	40	0	0	40	(1.0)	Amber-Green	Amber-Green	Amber-Green
	CHDE3	<b>Use of Ty Storrrie to support bespoke packages</b> Increasing bed occupancy in the respite unit to allow reduction of 1 x Child Health and Disability (CHAD) bespoke placement for 40 weeks of the year savings £10k per week. We would need to ensure additional support was available to increase the staffing capacity to meet the high level of needs of these young people.	0	400	0	400	TBC	Amber-Green	Amber-Green	Green
	CHDE4	<b>Review packages of support for children with disabilities in line with legislation and eligibility criteria</b> The Children with Disabilities team have a significant number of high-cost packages (many of which were established during the covid period) that could be reviewed, ensuring that partners are supporting children where appropriate and whether the support best meets the needs of the child.	0	200	0	200	0.0	Amber-Green	Amber-Green	Red-Amber
	CHDE5	<b>Remove 3 Parent Support posts within Localities</b> Proposal is to delete 3 agency posts. The expansion of the interventions hub is best placed to provide holistic family support in the new model.	210	0	0	210	0.0	Green	Amber-Green	Green



Dir	Report Ref	Description	Efficiency Savings 2023/24				Net Employee Implications (FTE)	Risk Analysis		
			Employees £000	External/ Other £000	Income £000	Total Proposed £000		Achievability	Residual	EIA
	CHDE6	<b>Court redaction for rolling disclosures – spend to save</b> Currently this service is commissioned via private legal firms. The proposal is that it is brought in house and becomes part of the wider team that deal with all court redaction work.	(40)	60	0	20	1.0	Green	Green	Green
	CHDE7	<b>Review commissioning of external assessments.</b> Currently several types of specialist assessments are outsourced due to time constraints and lack of expertise. A business case would be required to do a cost benefit analysis.	0	45	0	45	0.0	Red-Amber	Amber-Green	Green
	CHDE8	<b>Special Guardianship Orders conversions from Independent Fostering Agencies</b> Review care plans of Children & Young People in Independent Fostering Agencies to consider transfer to Special Guardianship Orders.	0	60	0	60	0.0	Red-Amber	Green	Green
	CHDE9	<b>Integration of Child Health &amp; Disability (CHAD) into the locality working model</b> Consideration could be given to merging the CHAD teams into the locality teams and reducing the number of managers required.	65	0	0	65	(0.8)	Amber-Green	Amber-Green	Amber-Green
	CHDE10	<b>Business case for Interventions Hub - out of hours support.</b> Children's Services have recently brought together all the disparate interventions under one service manager and are proposing to increase this team which already works outside of office hours to support families in crisis and children on the edge of care.	0	200	0	200	0.0	Red-Amber	Green	Green
<b>People &amp; Communities - Children's Services Total</b>			<b>315</b>	<b>965</b>	<b>0</b>	<b>1,280</b>	<b>(2.3)</b>			
ses	RESE1	<b>To maintain and improve the collection rate for Council Tax</b> To reduce the number of staff in Revenues would put at risk the current level of Council Tax collected, therefore the focus of the proposal is maintaining and potentially surpassing the increase in Council Tax income suggested here.	0	0	350	350	0.0	Amber-Green	Amber-Green	Green
	RESE2	<b>Accountancy Efficiencies</b> The saving is predicated on redefining exactly what accountants should do and what the team should expect from their customers in order to maintain a service at a reduced cost level base. This, combined with improvements in receiving information in a ready to use format and the use of Power BI as a monitoring and financial advice tool, will assist in delivering the efficiencies.	170	0	0	170	(4.0)	Amber-Green	Amber-Green	Green
	RESE3	<b>Audit efficiencies</b> Reduce the Audit team budget by £40,000 through flexible retirement and use of vacant posts.	40	0	0	40	(1.0)	Green	Amber-Green	Green
	RESE4	<b>Transactional Finance Savings</b> Reviewing processes to deliver two full time post savings.	55	0	0	55	(2.0)	Amber-Green	Amber-Green	Green
	RESE5	<b>Information governance Efficiencies</b> Reducing the IG staffing structure.	65	0	0	65	(1.0)	Amber-Green	Green	Green

Dir	Report Ref	Description	Efficiency Savings 2023/24				Net Employee Implications (FTE)	Risk Analysis		
			Employees £000	External/ Other £000	Income £000	Total Proposed £000		Achievability	Residual	EIA
Resourc	RESE6	<b>Revenues Efficiencies</b> Efficiencies in terms of Accounts Receivable and postages and printing. This is a precursor to service change review of processes, systems and external spend and the reduction of one post.	45	25	0	70	(1.0)	Amber-Green	Green	Green
	RESE7	<b>HR Efficiencies</b> Spend efficiencies in 2023/24.	0	15	0	15	0.0	Amber-Green	Amber-Green	Green
	RESE8	<b>Customer &amp; Digital Services Reduction in Posts</b> Reduction in posts through deletion of vacancies and voluntary redundancy.	136	0	0	136	(4.0)	Green	Amber-Green	Amber-Green
	RESE9	<b>Mobile Phone Contract - Procurement Savings</b> Changing how the service is managed will result in savings during corporate contract renewal.	0	300	0	300	0.0	Green	Green	Green
	RESE10	<b>Review of Directorate PA posts</b> Delete one vacant 0.5 FTE post and one Grade 4 post through Voluntary Redundancy.	45	0	0	45	(1.5)	Green	Green	Green
	RESE11	<b>Phasing of HR Restructure</b> Saving is available through the delayed implementation of the proposed HR restructure.	200	0	0	200	0.0	Green	Amber-Green	Green
	RESE12	<b>Reduce External Spend within Finance</b> External spend budgets have been reviewed and a £10k saving is realisable.	0	10	0	10	0.0	Amber-Green	Amber-Green	Green
	RESE13	<b>Central Transport Services</b> Deletion of vacant OM2 post as part of wider service restructure.	78	0	0	78	(1.0)	Amber-Green	Amber-Green	Green
	<b>Resources Total</b>			<b>834</b>	<b>350</b>	<b>350</b>	<b>1,534</b>	<b>(15.5)</b>		
Pay Award Saving	PASE1	<b>Pay Award Saving</b> Reflects the budgeted pay award no longer required as a result of the above savings.	113	0	0	113	0.0	Green	Green	Green
<b>Pay Award Saving Total</b>			<b>113</b>	<b>0</b>	<b>0</b>	<b>113</b>	<b>0.0</b>			
<b>Council Total</b>			<b>3,385</b>	<b>3,010</b>	<b>3,695</b>	<b>10,090</b>	<b>(73.8)</b>			

Service Change Proposals - 2023/24

Appendix 2e

Dir	Report Ref	Description	Service Change Savings 2023/24				Net Employee Implications (FTE)	Risk Analysis			Consultation
			Employees £000	External/ Other £000	Income £000	Total Proposed £000		Achievability	Residual	EIA - Undertaken?	
Economic Development	ECDSC1	<b>Event Management - Reduce Support for Events</b> Reduce support for external events including Cardiff 10k (£10k) and New Year Winter Wonderland (£15k).	0	25	0	25	0.0	Green	Green	Green	Other
	ECDSC2	<b>St David's Hall – Alternative Operating Model</b> St David's Hall has an expenditure budget of £9.4m which is offset by £8.7m in income resulting in an annual subsidy of £689k. The proposal is to secure an alternative operator to whom all eligible staff would transfer, with the impending pressure of capital investment and critical maintenance spend met by the alternative operator. The saving reflects a part year in 2023/24.	1,765	4,975	(6,240)	500	(44.6)	Green	Amber-Green	Red	Public
	ECDSC3	<b>Cardiff International White Water</b> The proposal is to integrate the operation of the Cardiff International White Water centre into a wider arrangement for the operation of all leisure facilities on the ISV development. It is anticipated that this would occur by quarter 4 of 2023/24 and therefore the saving indicated is a part year in 2023/24, with the full year in 2024/25.	214	241	(405)	50	(12.0)	Green	Green	Green	Public
	ECDSC4	<b>Increase Charges for Municipal Sports Pitch and Facility Provision in Parks</b> Under this proposal fees and charges would be increased by 10%. The individual fees and charges will be dependant on the particular sport. <b>Current charges:</b> Football Pitch Hire £50.92 Rugby Pitch Hire £69.30 Cricket Pitch Hire £63.52 Baseball Pitch Hire £63.52 Softball Pitch Hire £63.52 Football with Changing Rooms £63.52 Rugby with Changing Rooms £86.62 Cricket and Baseball with C/R £76.12	0	0	7	7	0.0	Green	Green	Red	Public
<b>Economic Development Total</b>			<b>1,979</b>	<b>5,241</b>	<b>(6,638)</b>	<b>582</b>	<b>(56.6)</b>				
Recycling & Neighbourhood Services	RNSSC1	<b>Recycling centres – Reduce Operating Hours</b> Recycling centres operate at around 60% capacity with 40% of booking slots not filled each week. Reducing the operating hours should not be detrimental to the service delivered or to the recycling performance of the recycling centres. The proposal is not to open one day a week, mirroring 4-day week on domestic collections.	60	0	0	60	0.0	Green	Green	Green	Public
<b>Recycling &amp; Neighbourhood Services Total</b>			<b>60</b>	<b>0</b>	<b>0</b>	<b>60</b>	<b>0.0</b>				
Education	EDUSC1	<b>Further exploration of regional services</b> There are a number of regional arrangements across Wales in which an individual Local Authority (LA) delivers one or more education services across a number of LAs. Cardiff provides the full range of education services and this proposal would mean Cardiff education teams providing services across more than one LA area on a traded basis. Opportunities include speech and language/behavioural services/wider ALN support/Virtual Head of Children Looked After and Music Services.	0	0	50	50	0.0	Amber-Green	Green	Green	Other
<b>Education Total</b>			<b>0</b>	<b>0</b>	<b>50</b>	<b>50</b>	<b>0.0</b>				

Dir	Report Ref	Description	Service Change Savings 2023/24				Net Employee Implications (FTE)	Risk Analysis			Consultation
			Employees £000	External/ Other £000	Income £000	Total Proposed £000		Achievability	Residual	EIA - Undertaken?	
Planning, Transport & Environment	PTESC1	<b>Bereavement - Fees &amp; Charges</b> Generate additional income through an increase to fees & charges in Bereavement services. The proposal reflects increases between 5% and 7% for burial and cremation fees. Benchmarking against core cities shows charges would be in the lower to mid range.	0	0	90	90	0.0	Amber-Green	Amber-Green	Amber-Green	Public
	PTESC2	<b>CPE - Review of Tariffs across City</b> The proposal reflects: • On-Street Pay & Display - increase charges by, on average, £0.50p per visit – e.g. from £2.10 to £2.60. • Car Parks increase charges by, on average, £1 per visit Further detail is contained in Appendix 6(a) on Fees and Charges	0	0	447	447	0.0	Green	Red-Amber	Green	Public
	PTESC3	<b>Increase residents permits cost</b> The proposal is to increase the cost of a first permit to £24, and a second permit to £54, with similar proportional increase for visitors' permits. Residents' parking permits have not increased in cost since 2013. Benchmarking shows proposed charges would be well below the median for benchmarked authorities, which are closer to £42 for a first permit and £75 for additional permits.	0	0	306	306	0.0	Red-Amber	Red-Amber	Green	Public
<b>Planning, Transport &amp; Environment Total</b>			<b>0</b>	<b>0</b>	<b>843</b>	<b>843</b>	<b>0.0</b>				
Performance & Partnerships	P&PSC1	<b>Reform of Third Sector Infrastructure Grant</b> The proposal is to reduce the funding from the Council to the Third Sector Council from £165k to £100k, with an associated reduction in the requirements set out in the SLA between the Council and C3SC. The Council is seeking to ensure that C3SC secure £100k p/a grant funding for 2023/24 and 2024/25.	0	0	65	65	0.0	Green	Amber-Green	Green	Other
<b>People and Communities - Performance and Partnerships Total</b>			<b>0</b>	<b>0</b>	<b>65</b>	<b>65</b>	<b>0.0</b>				
Housing & Communities	HACSC1	<b>Volunteers in Hubs and Libraries</b> This proposal includes the deletion of 4.5 FTE as they are vacated, with replacement by volunteers. This would be accompanied by the creation of a Volunteer Mentor post.	90	0	0	90	(3.5)	Red-Amber	Red-Amber	Amber-Green	Public
<b>People and Communities - Housing &amp; Communities Total</b>			<b>90</b>	<b>0</b>	<b>0</b>	<b>90</b>	<b>(3.5)</b>				
Adults' Services	ADUSC1	<b>Internal Supported Living - transition to third sector</b> Various third sector partners provide this support for people with learning disabilities in Cardiff on a locality basis. Due to their size these providers can offer a wide range of additional value and best practice in provision. The proposal is to transition to providing more of these services via the Third Sector providers. The remaining core in-house provision will transfer to the new Specialist Accommodation Service for review and improvement.	1,165	(752)	(113)	300	(37.0)	Red-Amber	Red-Amber	Red-Amber	Other
<b>People and Communities - Adults' Services Total</b>			<b>1,165</b>	<b>(752)</b>	<b>(113)</b>	<b>300</b>	<b>(37.0)</b>				
n's Services	CHDSC1	<b>New Trusted Adult Model</b> The proposal is to create social care practitioner posts who would undertake the trusted adult (TA) role (much like a key worker.) Each family would be allocated a TA at conclusion of the initial assessment – so for all Children looked after, children on the child protection register and children with care and support needs. Social workers would then be allocated on a needs basis to undertake specific tasks that require a social worker due to legislation, for example child protection investigations and safety planning, presenting cases to court, CLA care planning.	100	0	0	100	(2.0)	Red-Amber	Red-Amber	Amber-Green	Other

Dir	Report Ref	Description	Service Change Savings 2023/24				Net Employee Implications (FTE)	Risk Analysis			Consultation
			Employees £000	External/ Other £000	Income £000	Total Proposed £000		Achievability	Residual	EIA - Undertaken?	
Children	CHDSC2	<p>Future development of model to deliver residential – to manage the market and increased demand</p> <p>This proposal is aimed at reducing our over-reliance on the private sector and out of area placements. In line with the Eliminating Profit agenda this requires and can attract investment from the Welsh Government. There will need to be a business case to identify the most effective and efficient operating model, which may include commissioning or partnering with the third sector.</p>	0	549	0	549	0.0	Red-Amber	Green	Green	Other
<b>People and Communities - Children's Services Total</b>			<b>100</b>	<b>549</b>	<b>0</b>	<b>649</b>	<b>(2.0)</b>				
Pay Award Saving	PASSC1	<p>Pay Award Saving</p> <p>Reflects the budgeted pay award no longer required as a result of the above savings.</p>	137	0	0	137	0.0	Amber-Green	Green	Green	
<b>Pay Award Saving Total</b>			<b>137</b>	<b>0</b>	<b>0</b>	<b>137</b>	<b>0.0</b>				
<b>Council Total</b>			<b>3,531</b>	<b>5,038</b>	<b>(5,793)</b>	<b>2,776</b>	<b>(99.1)</b>				

**CARDIFF COUNCIL: FEES AND CHARGES 2023/24**

**Appendix 2f**

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 2023	No proposed increase	
<b>Workshop Rents</b>							
2	Workshop Rents	See Comment			1 April 2023	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 2023	Subject to condition of lease	
<b>Venues</b>							
4	Finger Buffet 6 Choice	£17.94	£1.86	10.37%	1 April 2023	The proposed new charge is £19.80	
5	Day Delegate Rate 1 (Sandwich Crisp Fruit lunch) plus coffees, soft drinks & snacks	£16.80	£2.50	14.88%		The proposed new charge is £19.30	
6	Day Delegate Rate 2 (6 Choice Buffet ) plus coffees, soft drinks & snacks	£24.60	£3.00	12.20%		The proposed new charge is £27.60	
7	Day Delegate Rate 3 (Hot Fork Buffet Lunch) plus coffees soft drinks & snacks	£32.10	£2.70	8.41%		The proposed new charge is £34.80	
8	Day Delegate Rate 4 ( Health Buffet Lunch) plus coffees , soft drinks and snacks	£20.10	£2.10	10.45%		The proposed new charge is £22.20	
9	Dinner Menu 1 - 3 Couse plus coffee Dinner Chicken/Pork	£45.00	£2.70	6.00%		The proposed new charge is £47.70	
10	Dinner Menu 2 - 3 Course plus coffee Dinner Lamb	£47.10	£6.30	13.38%		The proposed new charge is £53.40	
11	Dinner Menu 3 - 3 Course plus coffee Fillet steak	£52.10	£6.10	11.71%		The proposed new charge is £58.20	
12	Welsh Menu - 5 Course plus Coffee	£60.00	£12.00	20.00%		The proposed new charge is £72.00	
13	Hot Fork Buffet 2 Choice	£23.70	£1.80	7.59%		The proposed new charge is £25.50	
14	Hot Fork Buffet 3 Choice	£28.80	£2.10	7.29%		The proposed new charge is £30.90	
15	Tea & Coffee	£2.52	£0.24	9.52%		The proposed new charge is £2.76	
16	Welsh Cakes	£1.44	£0.12	8.33%		The proposed new charge is £1.56	
17	Biscuits	£1.08	Nil	Nil		No proposed increase	
<b>St David's Hall</b>							
18	Auditorium Hire					1 April 2023	No proposed increase
	• 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						
19	Level 1 Studio - Per session - Standard & Concessionary	£272.00					
20	Level 2 Foyer - Per session	£190.00					
21	Level 3 - Per session - AM, PM or Evening	£428.00	Nil	Nil			
22	Daystage (Level 3) - Evening	£1,175.00					
23	Ivor Novello Room - AM, PM or Evening	£92.00					
24	Viscount Tonypandy Room - AM, PM or Evening	£92.00					
25	Green Room - AM, PM or Evening	£211.00					
26	St Asaph Room - AM, PM or Evening	£211.00					
27	Ticket postage fee	£1.50					
28	Cloakroom charge	£1.00					
29	Resale of tickets	20% of ticket value					
30	Issuing ticket duplicates for lost tickets	£2.50					
31	Purchase of ticket from being on Waiting List	£2.50					

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
32	Exchange ticket to another performance	£2.00				
33	Ticket Protection	£1.85	£0.50	27.03%	1 April 2023	The proposed new charge is £2.35
34	Friend of St David's Hall - With Digital brochure	£20.00	Nil	Nil		No proposed increase
35	Friend of St David's Hall - With Digital & printed brochure	£25.00				
36	Group discounts	Various - See Comment				Negotiated with promoters
37	Programme price	Various - See Comment				Programme prices are set by promoters
<b>Cardiff Castle</b>						
38	Guest Tower /Hourly Rate	£150.00	£30.00	20.00%	1 April 2023	The proposed new charge is £180.00
39	The Undercroft /Hourly Rate Mon-Thurs Fri-Sun	£330.00	£90.00	27.27%		The proposed new charges are: Mon-Thurs £420.00 Fri-Sun £600.00
		£450.00	£150.00	33.33%		
39	The Banqueting Hall /Hourly Rate Mon-Thurs Fri-Sun	£525.00	£75.00	14.29%		The proposed new charges are: Mon-Thurs £600.00 Fri-Sun £750.00
		£660.00	£90.00	13.64%		
40	The Library & Drawing Room /Hourly Rate Mon-Thurs Fri-Sun	£525.00	£75.00	14.29%		The proposed new charges are: Mon-Thurs £600.00 Fri-Sun £750.00
		£660.00	£90.00	13.64%		
40	Bank Holiday Supplement	£500.00	£100.00	20.00%		The proposed new charge is £600.00
41	Charity Discount	10%				No proposed increase
41	Castle Ticket	£14.50				
42	House Tour Additional offer purchased with Castle Ticket	£4				
42	Clock Tower Tour Additional Offer purchased with Castle Ticket	£4	Nil	Nil		
43	Black tower Tales Additional Offer purchased with Castle Ticket	£4				
43	Castle Key	£7				
44	Season Pass	£7				
44	Lectures	£10	£2.00	20.00%		
45	Connoisseur Tour	£39	£3.00	7.69%	The proposed new charge is £42.00	
45	Burges & Bute Tour	£65	£3	4.62%	The proposed new charge is £68.00	
46	Film Location Charge	£350	Nil	Nil	No proposed increase	
<b>City Hall / Mansion House</b>						
47	Assembly Room Hire • Mon to Fri (6 hours) • Weekends, Evenings & Bank Holidays (6 hours)	£1,950.00	£50	2.56%	1 April 2023	The proposed new charges are: • Mon to Fri (6 hours) £2,000.00 • Weekends, Evenings & Bank Holidays (6 hours) £2,650.00
		£2,600.00	£50	1.92%		
48	Marble Hall Hire • Mon to Fri (6 hours) • Weekends, Evenings & Bank Holidays (6 hours)	£1,750.00	£50	2.86%		The proposed new charges are: • Mon to Fri (6 hours) £1,800.00 • Weekends, Evenings & Bank Holidays (6 hours) £1,800.00
		£1,750.00	£50	2.86%		
49	Lower Hall Hire • Mon to Fri (6 hours) • Weekends, Evenings & Bank Holidays (6 hours)	£1,200.00	£50	4.17%		The proposed new charges are: • Mon to Fri (6 hours) £1,250.00 • Weekends, Evenings & Bank Holidays (6 hours) £1,900.00
		£1,850.00	£50	2.70%		
50	Ferrier Hall Hire • Mon to Fri (4 hours) • Weekends, Evenings & Bank Holidays (4 hours)	£400.00	£10	2.50%		The proposed new charges are: • Mon to Fri (4 hours) £410.00 • Weekends, Evenings & Bank Holidays (4 hours) £640.00
		£620.00	£20	3.23%		
51	Council Chamber Hire • Mon to Fri (4 hours) • Weekends, Evenings & Bank Holidays (4 hours)	£340.00	£10	2.94%		The proposed new charges are: • Mon to Fri (4 hours) £350.00 • Weekends, Evenings & Bank Holidays (4 hours) £540.00
		£520.00	£20	3.85%		
52	Syndicate Rooms Hire • Mon - Fri (Full Day) • Weekends, Evenings & Bank Holidays (4 hours)	£450.00	£10	2.22%		The proposed new charges are: • Mon to Fri (Full Day) £460.00 • Weekends, Evenings & Bank Holidays (4 hours) £390.00
		£380.00	£10	2.63%		
53	All City Hall Room Hire - Discounted for Registered Charities	30%	Nil	Nil		No proposed increase
54	Mansion House Hire • 4 hour session • Evening 6 hour session	£570.00	£20	3.51%		The proposed new charges are: • 4 hour session £590.00 • Evening 6 hour session £1,150.00
		£1,100.00	£50	4.55%		

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment	
55	Mansion House Hire Charges - discount for registered charities	20%	Nil	Nil		No proposed increase	
<b>Cardiff Caravan &amp; Camping Park Charges</b>							
56	Pitches (Other than during events) per night				1 April 2023	The proposed new charges are: <ul style="list-style-type: none"> <li>• Maximum 2 Adults or Family (2 adults, 2 children)</li> <li>- With electric £35.00</li> <li>- Without electric No proposed increase</li> <li>• Single Occupancy</li> <li>- With electric No proposed increase</li> <li>- Without electric No proposed increase</li> <li>• Hiker No proposed increase</li> </ul>	
	• Maximum 2 Adults or Family (2 adults, 2 children)						
	- With electric	£32.00	£3.00	9.38%			
	- Without electric	£28.00	Nil	Nil			
	• Single Occupancy						
- With electric	£27.00	Nil	Nil				
- Without electric	£24.00	Nil	Nil				
• Hiker	£20.00	Nil	Nil				
57	Pitches (During events) per night					No proposed increase	
• Maximum 2 Adults or Family (2 adults, 2 children)							
- With electric	£40.00						
- Without electric	£35.00						
Additional Person charge per night		Nil	Nil				
58	• Child	£4.00					
	• Adult	£10.00					
	• Adult (Events)	£15.00					
59	Extra Vehicles	£10.00					
60	Calor Gas				The proposed new charges are: <ul style="list-style-type: none"> <li>• Propane</li> <li>- 3.9kg bottle £20.00</li> <li>- 6.0kg bottle £22.75</li> <li>- 13.0kg bottle £37.00</li> <li>• Butane</li> <li>- 4.5kg bottle £21.59</li> <li>- 7.0 kg bottle £27.13</li> <li>- 15.0kg bottle £39.00</li> </ul>		
	• Propane						
	- 3.9kg bottle	£17.30	£2.70	15.61%			
	- 6.0kg bottle	£20.40	£2.35	11.52%			
	- 13.0kg bottle	£26.00	£11.00	42.31%			
	• Butane						
	- 4.5kg bottle	£17.90	£3.69	20.61%			
- 7.0 kg bottle	£22.85	£4.28	18.73%				
- 15.0kg bottle	£36.60	£2.40	6.56%				
61	Tokens				The proposed new charges are: <ul style="list-style-type: none"> <li>• Washer £6.00</li> <li>• Dryer £4.00</li> </ul>		
	• Washer	£3.00	£3.00	100.00%			
	• Dryer	£2.00	£2.00	100.00%			
<b>Cardiff Story Museum</b>							
62	Hire of Cardiff Story Museum galleries for events outside normal operating hours (4 hours)				1 April 2023	No proposed increase	
	• Corporate Rate	£900.00 plus staffing costs					
• Charity Rate	£630.00 plus staffing costs						
63	Talks by Museum Professional Staff - per hour	Various - from £70					
64	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.	Nil	Nil			
	Children's birthday parties	Various - from £75.00					
66	Left Luggage facility						
	• Small lockers	£5.00					
	• Medium lockers	£8.00					
	• Large lockers	£10.00					
	• Overnight 24 hours	£20.00					



No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment	
67	Hire of Learning Suite • 10am - 4pm - Standard Rate - Charity Rate • Evening - Standard Rate - Charity Rate • Additional Hours (per hour) - Regular - Evening - Weekend - Bank Holiday	£120.00 £85.00 £285.00 + staffing costs £220.00 + staffing costs £40.00 £40.00 £40.00 £40.00	Nil Nil Nil Nil Nil £15 £22 £42	Nil Nil Nil Nil Nil 37.50% 55.00% 105.00%	1 April 2023	The proposed new charges are: • 10am - 4pm - Standard Rate No proposed increase - Charity Rate No proposed increase • Evening - Standard Rate No proposed increase - Charity Rate No proposed increase • Additional Hours (per hour) - Regular No proposed increase - Evening £55.00 - Weekend £62.00 - Bank Holiday £82.00	
<b>Events - Park &amp; Ride/Parking</b>							
68	Major Event Park & Ride	£10.00	£2.00	20.00%	1 April 2023	The proposed new charge is £12.00	
69	City Centre Parking	£15.00	£5.00	33.33%		The proposed new charge is £20.00	
70	Mini buses & Coaches	£25.00	£5.00	20.00%		The proposed new charge is £30.00	
71	Parking (small local events)	£3.00	£2.00	66.67%		The proposed new charge is £5.00	
72	City Centre Parking (small local events)	£10.00	Nil	Nil		No proposed increase	
<b>County Hall Venue Hire</b>							
73	1 x committee room/council chamber • Weekday (4 hours) • Weekday (6 hours)	£220.00 £360.00	Nil	Nil	1 April 2023	The propose new charges are £220.00 £360.00	
74	1 x committee room including kitchen • Weekday (6 hours) • Weekend (6 hours)	£650.00 £880.00				£650.00 £880.00	
75	2 x committee rooms including kitchen • Weekday (6 hours) • Weekend (6 hours)	£1,025.00 £1,455.00				£1,025.00 £1,455.00	
76	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				£1,400.00 £1,920.00 £2,450.00	
77	Staff Canteen	£350.00				£350.00	
78	Bank holiday rate	Additional £550.00				Additional £550.00	
79	Car Park Hire -Exclusive use x 586 spaces	£2,344.00				£2,344.00	
80	Car Park Hire - per Space	£5.00				£5.00	
81	Room Hire - Discounted for Registered Charities	10%				See Comment	This is the discount available to registered charities
<b>Parks</b>							
82	Allotments (Per Annum) - Full Price • Category A per pitch • Category B per pitch • Category C per pitch • Chalet • Brick cubicle • Raised Bed	£13.38 £12.94 £12.36 £126.00 £28.98 £30.00	£0.96 £0.92 £0.88 £9.00 £2.07 £2.14	7.17% 7.11% 7.12% 7.14% 7.14% 7.13%	2 February 2023	This item is managed under an Officer Decision Report as the Allotment year runs annually from 2nd February.	
83	Allotments (Per Annum) - Concession • Category A per pitch • Category B per pitch • Category C per pitch • Chalet • Raised Bed	£6.69 £6.47 £6.18 £63.00 £15.00	£0.48 £0.46 £0.44 £4.50 £1.07	7.17% 7.11% 7.12% 7.14% 7.13%			

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment	
<b>Parks Outdoor</b>							
84	Roath Park • Duck or Fish food • Postcards	£0.60 (£1.00 both) £0.50 (£2.50 Pack of 6)			1 April 2023	No proposed increase	
85	Roath Park Conservatory	£2.00 - £26.00 depending on type and size of group	Nil	Nil			
86	Roath Park Conservatory - School/Group Booking Fees	£4.00					
87	Bowls - buy back of maintenance of Greens - annual charge	£6,300.00					
88	Pavilions • Half Day • Full Day	£40.00 £59.85	£10.00 £8.00	25.00% 13.37%			The proposed new charges are: • Half Day £50.00 • Full Day £67.85
89	Football Pitch & Changing Facilities	£63.52	£6.35	10.00%			The proposed new charge is £69.87
90	Football Pitch only	£50.92	£5.09				The proposed new charge is £56.01
91	Rugby Pitch & Changing Facilities	£86.62	£8.66				The proposed new charge is £95.28
92	Rugby pitch only	£69.30	£6.93				The proposed new charge is £76.26
93	Cricket Pitch & Changing Facilities	£76.12	£7.61				The proposed new charge is £83.73
94	Cricket - Pitch only	£63.52	£6.35	10.00%	The proposed new charge is £69.87		
95	Baseball Pitch & Changing Facilities	£76.12	£7.61		The proposed new charge is £83.73		
96	Baseball - Pitch only	£63.52	£6.35		The proposed new charge is £69.87		
97	Training area & changing facilities	£31.50					
98	3G Pitch - Gold/Silver Accredited - per hour	£69.30	Nil	Nil	1 April 2023	No proposed increase	
99	3G pitch - Bronze/Standard Accredited - per hour	£69.30					
100	3G pitch - Non Accredited - per hour	£69.30					
101	3G pitch - Off Peak - per hour	£42.00					
<b>Channel View</b>							
102	All Weather pitch outside 3G Peak times	£66.00	Nil	Nil	1 April 2023	No proposed increase	
103	All Weather pitch outside 3G Off Peak	£40.00					
104	3G Outside Off peak and weekends	£31.50					
105	3G Outside Peak	£36.50					
106	3G Inside Off peak and weekends	£43.50	£2.00	4.60%	The proposed new charge is £45.50		
107	3G Inside Peak times	£48.50	£2.00	4.12%	The proposed new charge is £50.50		
108	Upper Activity area (per hour)	£34.00	£2.00	5.88%	The proposed new charge is £36.00		
109	Committee Room / Crèche (per hour) off peak	£18.00	£2.00	11.11%	The proposed new charge is £20.00		
110	Committee Room / Crèche (per hour) Peak	£25.50	£2.50	9.80%	The proposed new charge is £28.00		
111	Meeting Room 3 (Peak times per hour)	£14.50	£2.00	13.79%	The proposed new charge is £16.50		
112	Children's party	£135.00	£15.00	11.11%	The proposed new charge is £150.00		
113	Adult Activities 1hr	£7.00	Nil	Nil	1 April 2023	No proposed increase	
114	Spin / TRX / Kettlebells/Boxmaster	£7.00					
115	School Holiday - Children's activities	£3.90					
116	Junior Activities	£3.90	£0.25	6.41%	The proposed new charge is £4.15		
117	Soft Play	£3.80	Nil	Nil	1 April 2023	No proposed increase	
118	50 + (access to gym, specific classes at off peak times)	£3.90					
<b>Cardiff Riding School</b>							
119	Spectator	£0.50	Nil	Nil	1 April 2023	No proposed increase	
120	Competition Entry - Pony Club/Riding Club members discounted	£12.50					
121	Competition Entry - non members	£16.00					
122	Work Livery 6 hrs per week (Horse worked)	£110.00					
123	Work Livery 9 hrs per week (Horse worked)	£89.00					
124	Work Livery 12 hrs per week (Horse Worked)	£60.00					
125	1 night livery	£27.50					
126	Certificate	£4.50					

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
127	Child Disability 1hr pony lesson	£22.00				
128	Stable Management 1 hr Private	£40.00				
129	Stable Management 1 hr group	£13.00				
130	Stable Management 1 hr long term (yr fee)	£48.00				
131	Uni 1 hr group lesson	£22.50				
132	Course 1 hr group lesson	£22.50				
133	1/2 hr Private up to 2 persons	£30.00				
134	1/2 hr Private up to 3 persons	£22.00				
135	1 hour Private up to 2 persons	£42.00				
136	1 hour Private up to 3 persons	£40.00				
137	Hire of Hats	£2.50				
138	1/2 hr group weekday lesson	£14.00				
139	1/2 hr group weekend lesson	£15.50				
140	1 hr group weekday lesson	£22.50				
141	1 hr group weekend lesson	£23.50				
142	Pony Club Day (extended lesson)	£46.00				
143	Pony Club Stable Management (1hr)	£13.00				
144	Pony Club 1/2 hr group	£14.00				
145	Pony Club 1 hr group	£22.50				
146	Stable Management 1.5 hours	£16.50	Nil	Nil	1 April 2023	No proposed increase
147	Riding Club 1.5 hours	£19.50				
148	Riding Club 1hr Ride+ 1 SM	£38.00				
149	Riding Club Day	£46.50				
150	Assisted Livery	£80.00				
151	Full Livery Care Only	£155.00				
152	Loan of Pony (2 x 1/2hr sessions plus SM per week)	£22.50				
153	Manure (per bag)	£1.00				
154	Christmas Show Entry	£9.50				
155	Adult Gloves	£7.00				
156	Child Gloves	£4.00				
157	Plain Whip	£8.00				
158	Schooling Whip	£13.00				
159	Holiday Club	£10.00				
160	Pony Ride (Sat/Sun)	£8.00				
161	Party	£230.00				
162	DIY Livery (per week)	£66.00				
163	Snr Pony Club	£33.00				
164	Pony Club 1hr Ride+ 1 Stable Management	£36.00				
<b>Sailing Centre</b>						
165	Windsurfing - 2 day - Adult	£205.00	£15.00	7.32%	1 April 2023	The proposed new charge is £220.00
166	Windsurfing - 2 day -Youth	£140.00	£5.00	3.57%		The proposed new charge is £145.00
167	Multi Activity - 2 day -Youth	£140.00	£5.00	3.57%		The proposed new charge is £145.00
168	Supervised Sailing & Windsurfing (3 hour session)	£26.00	£2.00	7.69%		The proposed new charge is £28.00
169	Supervised Sailing & Windsurfing - 5 x 3hr Sessions	£120.00	£6.00	5.00%		The proposed new charge is £126.00
170	Supervised Sailing & Windsurfing - 10 x 3hr Sessions	£235.00	£17.00	7.23%		The proposed new charge is £252.00

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment	
171	Youth Sailing Courses				1 April 2023	The proposed new charges are: • 2 day £140.00 • 3 day £210.00 • 5 day £350.00 • 6 week £225.00 • 10 week £366.00 • After School Club £160	
	• 2 day	£135.00	£5.00	3.70%			
	• 3 day	£200.00	£10.00	5.00%			
	• 5 day	£330.00	£20.00	6.06%			
	• 6 week	£215.00	£10.00	4.65%			
	• 10 week	£350.00	£16.00	4.57%			
• After Schools club	£150.00	£10.00	6.67%				
172	Youth Sailing Taster 1/2 day	£35.00	£3.00	8.57%			The proposed new charge is £38.00
173	Scout Sailing Taster 1/2 day	£24.00	£2.00	8.33%			The proposed new charge is £26.00
174	Sailing Schools Group (per pupil)	£13.00	£1.00	7.69%			The proposed new charge is £14.00
175	Adult Level 1: 2 day	£205.00	£15.00	7.32%		The proposed new charge is £220.00	
176	Adult Level 1: 6 week	£300.00	£20.00	6.67%		The proposed new charge is £320.00	
177	Adult Sailing Taster 1/2 day	£51.50	£3.50	6.80%		The proposed new charge is £55.00	
178	Corporate Sailing Taster					The proposed new charges are: • Half day £85.00 • Full day £170.00	
	• Half Day	£80.00	£5.00	6.25%			
	• Full Day	£160.00	£10.00	6.25%			
179	Sailing/Windsurfing					The proposed new charges are: • Half day £145.00 • Full day £290.00	
	• Half Day	£135.00	£10.00	7.41%			
	• Full Day	£270.00	£20.00	7.41%			
<b>Sailing Centre (Powerboat &amp; Shore based)</b>							
180	Powerboat Level 1	£135.00	£15.00	11.11%	1 April 2023	The proposed new charge is £150.00	
181	Powerboat Level 2	£260.00	£30.00	11.54%		The proposed new charge is £290.00	
182	Powerboat Safety Boat	£260.00	£30.00	11.54%		The proposed new charge is £290.00	
183	Powerboat Intermediate	£295.00	£35.00	11.86%		The proposed new charge is £330.00	
184	Powerboat Advanced	£315.00	£35.00	11.11%		The proposed new charge is £350.00	
185	Private Tuition - Powerboat	£265.00	£25.00	9.43%		The proposed new charge is £290.00	
186	Royal Yachting Association (RYA) First Aid	£95.00	£10.00	10.53%		The proposed new charge is £105.00	
187	Royal Yachting Association (RYA) VHF/DSC	£95.00	£10.00	10.53%		The proposed new charge is £105.00	
<b>Activity Adventure Program Cardiff Bay Water Activity Centre</b>							
188	Archery session (1.5 hours)	£25.00	Nil	Nil	1 April 2023	No proposed increase	
189	Archery course (4 x 1.5 hours)	£75.00					
<b>Fishing</b>							
190	Fishing Licences - Day				1 April 2023	No proposed increase	
	• Junior	£4.60					
	• Concession	£5.00					
• Adult	£8.80						
191	Fishing Licences - Annual						
	• Junior	£25.00					
	• Concession	£33.00					
	• Adult	£50.00					
<b>Slipway Fees and Charges</b>							
192	Single occupancy launch	£5.00	Nil	Nil	1 April 2023	No proposed increase	
193	Multi occupancy launch	£15.00	£1.00	6.67%		The proposed new charge is £16.00	
194	Sail boat launch	£15.00	£1.00	6.67%		The proposed new charge is £16.00	
195	Motor boat launch	£15.00	£1.00	6.67%		The proposed new charge is £16.00	
196	Boat Launch - Season Tickets per metre	£26.00	£1.00	3.85%		The proposed new charge is £27.00	
<b>Rowing</b>							
197	Level 1 Blades Junior ( 4 x 2.5 hours )	£75.00	Nil	Nil	1 April 2023	No proposed increase	
198	Level 1 Blades Adult ( 3 x 2.5 hours )	£85.00	£5.00	5.88%		The proposed new charge is £90.00	
199	Level 2 Blades Junior ( 4 x 1.5 hours )	£70.00	Nil	Nil		No proposed increase	
200	Level 2 Blades Adult ( 3 x 2 hours )	£80.00	£5.00	6.25%		The proposed new charge is £85.00	
201	Private Tuition ( 1.5 hours )	£35.00	£5.00	14.29%		The proposed new charge is £40.00	

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
202	Recreational Rowing - per hour	£5.00	£1.00	20.00%	1 April 2023	The proposed new charge is £6.00
203	Ergo Room Junior - per hour	£4.00	Nil	Nil		No proposed increase
204	Ergo Room Adult - per hour	£4.00	£0.50	12.50%		The proposed new charge is £4.50
<b>Cardiff International White Water</b>						
205	White Water Rafting	£60.00	Nil	Nil	1 April 2023	No proposed increase
206	White Water Rafting (Extreme)	£55.00				The proposed new charge is £12.00
207	Park and Play (PP per session cost)	£10.00	£2.00	20.00%		The proposed new charge is £8.00
208	Retained Water Pool Park & Play	£6.00	£2.00	33.33%		No proposed increase
209	IRF Award	£180.00	Nil	Nil		
210	Zero to Hero	£120.00				
211	Zero to Hero	£120.00				
212	1 Day Paddle course	£95.00				
213	Multi Activity half day non school	£35.00				
214	River Board	£65.00				
215	Tubing (NEW)	£65.00				
216	Hot Dog	£65.00				
217	Paddle Party (Now a 90 minute session)	£15.00				
218	School 2 Hour Session (6 Week Block)	£6.00				£4.00
219	SUP Ladies Only	£110.00	Nil	Nil		No proposed increase
220	SUP Taster	£35.00				
221	Paddle School	£200.00				
222	Surf School	£120.00				
223	1-2-1 Coaching (White Water & Flat Water)	£35.00				
224	Multi Activity Week	£210.00				
225	Air Trail	£12.00				
<b>Harbour - Car Parking</b>						
226	Car parking fees - Havannah Street		Nil	Nil	1 April 2023	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					
227	Barrage Car Park		Nil	Nil	1 April 2023	No proposed increase
	• 1 hour	£2.20				
	• 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					

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
<b>Harbour - Navigation &amp; Mooring</b>						
228	Navigation Fee - per metre	£27.45 Yacht clubs and marinas are entitled to 10% discount.	£2.75	10.02%	1 April 2023	The proposed new charge is £30.20
229	Permission to Moor - per metre	£18.70	£1.87	10.00%		The proposed new charge is £20.57
230	Provision of Mooring	£97.85	Nil	Nil		No proposed increase
231	Commercial operator's licence	£201.21 plus £0.10 per passenger carried	£20.12	10.00%		The proposed new charge is £221.33
232	Use of Harbour Authority landing stages.	£454.00	£22.70	5.00%		The proposed new charge is £476.70
233	Short stay moorings - Inner Harbour- per hour	£1.00	Nil	Nil		No proposed increase
<b>Recycling &amp; Neighbourhood Services</b>						
<b>Waste - Enforcement</b>						
234	Abandoned Trolley Recovery Fee	£75.00	£25.00	33.33%	1 April 2023	The proposed new charge is £100.00
235	Waste Fixed Penalty Notices					The proposed new charges are:
	• Section 46 Notice	£100.00	£50.00	50.00%		• Section 46 Notice £150.00
	• Section 47 Notice	£100.00	£50.00	50.00%		• Section 47 Notice £150.00
	• WTNR	£300.00	Nil	Nil		• WTNR No proposed increase
• Domestic Waste: Contribution to Littering	£100.00	£50.00	50.00%	• Domestic Waste: Contribution to Littering £150.00		
236	PSPO (Public Space Protection Orders) PSPO Dog Control Orders	£100.00	Nil	Nil	No proposed increase	
237	Fixed Penalty Notices				The proposed new charges are:	
	• Litter from a Vehicle	£100.00	£50.00	50.00%	• Litter from a Vehicle £150.00	
	• Litter General	£100.00	£50.00	50.00%	• Litter General £150.00	
	• Litter Smoking from a Car	£100.00	£50.00	50.00%	• Litter Smoking from a Car £150.00	
• Litter smoking related	£100.00	£50.00	50.00%	• Litter smoking related £150.00		
238	Highways Fixed Penalty Notices				The proposed new charges are:	
	• Flytipping	£400.00	Nil	Nil	• Flytipping No proposed increase	
	• Flytipping - Duty of Care	£300.00	Nil	Nil	• Flytipping - Duty of Care No proposed increase	
	• Flytipping - Contribution to Littering	£100.00	£50.00	50.00%	• Flytipping - Contribution to Littering £150.00	
• Waste Carrier Request	£300.00	Nil	Nil	• Waste Carrier Request No proposed increase		
<b>Waste - Commercial Recycling Centre</b>						
239	General Waste (per tonne)	£155.00	£30.00	19.35%	1 April 2023	The proposed new charge is £185.00
240	Hardcore and Rubble (per tonne)	£50.00	£5.00	10.00%		The proposed new charge is £55.00
241	Wood (per tonne)	£90.00	Nil	Nil		No proposed increase
242	Garden Waste (per tonne)	£65.00	£6.50	10.00%		The proposed new charge is £71.50
243	Plasterboard (per tonne)	£110.00	£11.00	10.00%		The proposed new charge is £121.00
244	Cardboard (per tonne)	£0.00	Nil	Nil		No proposed increase
245	Tyres (per tyre)	£10.00 per car tyre	£1.00	10.00%		The proposed new charges are:
		£50 per tractor tyre	£5.00	10.00%		£11.00 per car tyre £55 per tractor tyre
246	Oils (Mineral/Engine/Vegetable) (per tonne)	£400.00	£40.00	10.00%		The proposed new charge is £440.00
247	Commercial Fridge (per unit)	£100.00	£10.00	10.00%		The proposed new charge is £110.00
248	Large Domestic Appliances (per unit)	£90.00	£9.00	10.00%		The proposed new charge is £99.00
249	Domestic Fridge (per unit)	£45.00	£4.50	10.00%		The proposed new charge is £49.50
250	Scrap Metal/Car Batteries	£0.00	Nil	Nil		No proposed increase
251	Public Weigh In	£20.00	£2.00	10.00%		The proposed new charge is £22.00
252	Mattresses per item	£25.00	£2.50	10.00%	The proposed new charge is £27.50	

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
<b>Waste - Collections</b>						
253	Bulky Item Collections	£12.50 for every 2 items	£7.50	60.00%	1 April 2023	The proposed new charge is £20.00
254	Bulky Item Collection Booking Fee	New Charge - See Comment				New charge for 2023-24. The proposed charge is £5.00
255	Green bags, food liners & kerbside caddies	£0.00	Nil	Nil		No proposed increase
256	Replacement reusable garden sacks	£3.50				No proposed increase
257	Replacement kitchen food caddy	£0.00				The proposed new charge is £0.00 (Free)
258	Replacement/new wheeled bin	£25.00				No proposed increase
259	Replacement Garden Bin	£35.00	No proposed increase			
260	Pay as You Throw • Domestic	Various	Breakdown available 5 bags - change from £10 to £20	100.00%	The proposed new charges increase between £10.00 and £20.00	
<b>Waste - Sales (HMO's/businesses)</b>						
261	Communal bin 660 litre	£365.00	£10.00	2.74%	01/04/2023	The proposed new charge is £375.00
262	Communal bin 110 litre	£459.50	£10.50	2.29%		The proposed new charge is £470.00
263	Exchange - Communal Bin 660 litre exchange litre bin for 1100 litre bin (Green or Silver General Waste Bin)	£60.00	£2.00	3.33%		The proposed new charge is £62.00
264	Exchange - Communal Bin Exchange 940 litre bin for 1100 litre bin (Green or Silver General Waste Bin)	£60.00	£2.00	3.33%		The proposed new charge is £62.00
265	Bin Area Signage 1310mm x 750mm Refuse & Bulky Items (Supply & Delivery)	£87.00	£3.00	3.45%		The proposed new charge is £90.00
266	Bin Area Signage 1260mm x 750mm Recycling (Supply & Delivery)	£87.00	£3.00	3.45%		The proposed new charge is £90.00
267	Standard Replacement Bin Lid 1100L General/Recycling Bin 'Delivery & Fit'	£42.90	£2.10	4.90%		The proposed new charge is £45.00
268	Standard Replacement Bin Lid 660L General/Recycling Bin 'Delivery & Fit'	£42.90	£2.10	4.90%		The proposed new charge is £45.00
269	Replacement Aperture Bin Lid 1100L General/Recycling Bin 'Delivery & Fit'	£42.90	£2.10	4.90%		The proposed new charge is £45.00
270	Replacement Bin Wheel 'Delivery & Fit'	£25.00	£1.00	4.00%		The proposed new charge is £26.00
271	Bung Replacement - all bin sizes 'Delivery & Fit'	£4.17	£0.83	19.90%		The proposed new charge is £5.00
<b>Education and Lifelong Learning</b>						
<b>Schools' Catering</b>						
272	School Meals - per meal • Primary • Secondary • Adults	£2.70 £3.15 £3.20	£0.15 £0.15 £0.15	5.6% 4.8% 4.7%	1 April 2023	The proposed new charges are: • Primary £2.85 • Secondary £3.30 • Adults £3.35
<b>Music Service</b>						
273	Music Service Charges per hour • Maintained Schools • Non Maintained Schools	£42.00 £43.50	£2.00 £2.50	4.76% 5.75%	1 April 2023	The proposed new charges are: • Maintained Schools £44.00 • Non Maintained Schools £46.00
274	Music Service Choir Ensemble Fees	£42.00	£2.00	4.76%		The proposed new charge is £44.00
275	Music Service Beginners/Junior/Intermediate Fees	£52.00	£3.00	5.77%		The proposed new charge is £55.00
276	Music Service Orchestra/Band Fees	£62.00	£3.00	4.84%		The proposed new charge is £65.00
<b>Storey Arms</b>						
277	Storey Arms • Cardiff LA schools • Other schools	£88.50 to £354.00 £160.00 to £376.00	£9.50 to £35.00 £16.00 to £38.00	10.73% to 9.89% 10.00% to 10.11%	1 April 2023	The proposed new charges are: • Cardiff LA schools £98.00 to £389.00 • Other schools £176.00 to £414.00

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
278	UWIC Level 1 2 day Team Building (per head)	£168.00	£17.00	10.12%	1 April 2023	The proposed new charge is £185.00
279	Mountain Leader Award Training (6 day) adult training	£485.00	£48.00	9.90%		The proposed new charge is £533.00
280	2 day non-residential National Governing Body (NGB) award – adult training	£178.00	£18.00	10.11%		The proposed new charge is £196.00
281	1 day National Governing Body (NGB) award assessment – adult training	£209.00	£21.00	10.05%		The proposed new charge is £230.00
<b>Housing &amp; Communities</b>						
<b>Gypsy &amp; Traveller Sites</b>						
282	Gypsy Sites - Rent - per pitch - per week • Rover Way • Shirenewton	£79.55	£8.03	10.1%	1 April 2023	The proposed new charge is £87.58
		£88.30	£8.92	10.1%		The proposed new charge is £97.22
283	Gypsy Sites - Estate Maintenance - per pitch - per week	£5.48	Nil	Nil		No proposed increase
<b>Disabled Facilities Services</b>						
284	6% admin costs on Home Improvement Loans	6%	Nil	Nil	1 April 2023	
285	Disabled Facility Grant Income	£900.00 or 15% whichever the greater				
<b>Libraries/Hubs</b>						
286	Late return penalty charge • Non-children's book per day (capped at £10.00) • Spoken word per day (capped at £10.00) • Music recording per week • DVD, video or CD ROM per week • Children's DVD or video per week	£0.25	Nil	Nil	1 April 2023	No proposed increase
		£0.45				
287	Loan charge • Spoken word - 3 weeks • Music recording per week • DVD, video or CD ROM per week • Children's DVD or video per week	£1.70	Nil	Nil	1 April 2023	No proposed increase
		£0.65				
288	PC printouts • A4 • A3	£0.25	£0.05	20.00%	1 April 2023	The proposed new charges are: • A4 £0.30 • A3 £0.50
		£0.45	£0.05	11.11%		
289	Photocopies • B/W (A4/A3) • Colour - A4 - A3	£0.15	£0.02	13.33%	1 April 2023	The proposed new charges are: • B/W (A4/A3) £0.17 • Colour - A4 £1.20 - A3 No proposed increase
		£1.10	£0.10	9.09%		
		£1.60	Nil	Nil		
290	Reservations for stock from outside Cardiff (interlibrary loans)	£10.20	Nil	Nil		No proposed increase
291	Replacement card • Adult • Child	£2.50	£0.25	10.00%	1 April 2023	The proposed new charges are: • Adult £2.75 • Child £0.65
		£0.60	£0.05	8.33%		
292	Gallery/Exhibitions - commission from exhibition sales	20% of all sales and orders	Nil	Nil		No proposed increase
293	Hubs room hire • Private • Charity / Community Group	£20.00	£2.00	10.00%	1 April 2023	The proposed new charges are: • Private £22.00 • Charity / Community Group No proposed increase
		£10.00	Nil	Nil		
<b>Libraries/Hubs - Local Studies Dept</b>						
294	Research fee - per hour	£16.00	£1.60	10.00%	1 April 2023	The proposed new charge is £17.60
295	Scanned or digital images fee - per item	£3.10	£0.30	10.00%		The proposed new charge is £3.40



No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
296	Photocopies by staff	£0.25	£0.05	20.00%	1 April 2023	The proposed new charges are: • B/W (A4/A3) £0.30 • Colour - A4 £2.30 - A3 £3.30
	• B/W (A4/A3)					
	• Colour					
	- A4	£2.10	£0.20	9.52%		
	- A3	£3.10	£0.20	6.45%		
297	Reproduction	£11.00	Nil	Nil		No proposed increase
	• Individual/not for profit	£26.00				
298	Document filming	£20.30				
<b>Libraries/Hubs - Central Library</b>						
299	Meeting Room 4 Hire	£50.50	£5.05	10.00%	1 April 2023	The proposed new charges are: • Per Hour £55.55 • Half Day £222.20 • Full Day £444.40 • Per Hour for Charities/Community groups No proposed increase
	• Per Hour	£202.00	£20.20	10.00%		
	• Half Day	£404.00	£40.40	10.00%		
	• Full Day	£20.60	Nil	Nil		
	• Per Hour for Charities/Community groups					
300	Creative Suite Hire	£60.60	£6.06	10.00%	1 April 2023	The proposed new charges are: • Per Hour £66.66 • Half Day £277.75 • Full Day £555.50 • Per Hour for Charities/Community groups No proposed increase
	• Per Hour	£252.50	£25.25	10.00%		
	• Half Day	£505.00	£50.50	10.00%		
	• Full Day	£20.60	Nil	Nil		
	• Per Hour for Charities/Community groups					
301	ICT Suite Hire	£202.00	£20.20	10.00%	1 April 2023	The proposed new charges are: • Half Day £222.20 • Full Day £444.40 • Per Hour for Charities/Community groups No proposed increase
	• Half Day	£404.00	£40.40	10.00%		
	• Full Day	£20.60	Nil	Nil		
	• Per Hour for Charities/Community groups					
<b>Adult Community Learning</b>						
302	Category A (Full Fee) - hourly course fee	£6.00	£0.60	10.00%	1 April 2023	The proposed new charge is £6.60
303	Category B (State Pension or FT Student)	£4.50	£0.45	10.00%		The proposed new charge is £4.95
304	Disability Inclusion in Community Education (DICE) courses - (Learning for Life Programme) - hourly charge	£4.50	£0.45	10.00%		The proposed new charge is £4.95
<b>Adult Community Learning - Llanover Hall</b>						
305	Theatre hire per hour	£23.00	£2.30	10.00%	1 April 2023	The proposed new charges are: • Commercial rate £25.30 • Weekend rate £31.90 • Charity/Community group rate £20.90 • Rehearsal / Research £19.25
	• Commercial rate	£29.00	£2.90	10.00%		
	• Weekend rate	£19.00	£1.90	10.00%		
	• Charity/Community group rate	£17.50	£1.75	10.00%		
	• Rehearsal / Research					
306	Green Room hire per hour	£14.00	£1.40	10.00%		The proposed new charge is £15.40
307	Pottery Room hire per hour	£17.50	£1.75	10.00%	1 April 2023	The proposed new charges are: • Without materials/firing £19.25 • With materials/firing £24.75
	• Without materials/firing	£22.50	£2.25	10.00%		
	• With materials/firing					
308	Meeting Room hire per hour	£14.00	£1.40	10.00%		The proposed new charge is £15.40
309	Multi Arts Room hire per hour	£16.00	£1.60	10.00%		The proposed new charge is £17.60
310	Life Drawing Room hire per hour	£16.50	£1.65	10.00%		The proposed new charge is £18.15
311	Jewellery Room Hire per hour	£10.50	£1.05	10.00%		The proposed new charge is £11.55
312	Stained Glass Workshop	£20.00	£2.00	10.00%		The proposed new charge is £22.00
313	Computer Room hire per hour	£10.50	£1.05	10.00%		The proposed new charge is £11.55
314	Fashion Room hire per hour	£10.50	£1.05	10.00%		The proposed new charge is £11.55
315	Arts/Craft classes - per term	£59.00	£5.90	10.00%		The proposed new charge is £64.90
316	Pottery classes (includes materials & firing) - per term	£82.00	£8.20	10.00%		The proposed new charge is £90.20

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
317	Youth Drama (3 hour class)	£82.00	£8.20	10.00%		The proposed new charge is £90.20

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
<b>Childcare Workforce Development</b>						
318	Paediatric First Aid	£50.00	Nil	Nil	1 April 2023	No proposed increase
319	Food Hygiene (Classroom)	£35.00				
320	Food Hygiene (eModule)	£25.00				
321	Emergency First Aid At Work	£35.00				
322	Health And Safety (eModule)	£35.00				
323	Fire Safety (eModule)	£10.00				
324	Infection Prevention and Control (eModule)	£5.00				
325	Basic Child Protection	£25.00				
326	Advanced Child Protection	£35.00				
327	Agored Food and Nutrition	£20.00				
328	Agored Refresher	£5.00				
329	Connection Before Correction	£20.00				
330	Rubicon Dance	£20.00				
331	Makaton Level 1	£35.00				
332	Makaton Level 2	£35.00				
333	Visual Strategies in Early Years	£20.00				
334	Introduction to Social Communication and Autism	£20.00				
335	Supporting the Development of Play	£20.00				
336	Expectations in the Early Years	£20.00				
337	Managing and Supporting Children Who Bite	£20.00				
338	Writing Risk Assessments in the Early Years	£20.00				
339	Digital Literacy	£20.00				
340	Sensory Experiences	£20.00				
341	WRAP Training	£5.00				
342	Childminding Course	£200.00				
<b>Early Help Room Hire - The Conference Centre</b>						
343	Monmouth Suite	£50.00	Nil	Nil	1 April 2023	No proposed increase
	• Internal rate half day	£75.00				
	• Internal rate full day	£100.00				
	• External rate half day	£175.00				
344	Lecture Theatre	£175.00				
	• Internal rate half day	£250.00				
	• Internal rate full day	£250.00				
	• External rate half day	£300.00				
345	Brecon Suite	£50.00				
	• Internal rate half day	£75.00				
	• Internal rate full day	£100.00				
	• External rate half day	£175.00				
346	Ogmore	£50.00				
	• Internal rate half day	£75.00				
	• Internal rate full day	£100.00				
	• External rate half day	£175.00				
<b>Planning, Transport &amp; Environment</b>						
<b>Bereavement Services</b>						
347	Cremation	£780.00	£40.00	5.13%	1 April 2023	The proposed new charge is £820.00
348	Burial	£880.00	£60.00	6.82%		The proposed new charge is £940.00
349	Grave purchase	£1,000.00	£50.00	5.00%		The proposed new charge is £1050.00

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
350	Cremated Remains Burial	£360.00	£40.00	11.11%	1 April 2023	The proposed new charge is £400.00
351	Cremated Remains Purchase	£450.00	£50.00	11.11%		The proposed new charge is £500.00
352	Cremated Remains Pre Purchase (Fee includes Grave Purchase Fee EROB)	£1,030.00	£70.00	6.80%		The proposed new charge is £1100.00
353	Grave Reservation at Time of Burial - Single Grave Space Only Surcharge (EROB + Surcharge)	£580.00	£20.00	3.45%		The proposed new charge is £600.00
354	Grave Reservation at Time of Burial - Single Grave Space Only Surcharge (EROB + Surcharge)	£580.00	£20.00	3.45%		The proposed new charge is £600.00
<b>Bereavement Services - Supplementary Fees &amp; Charges</b>						
355	Certified Extract from the Registers	£15.00	Nil	Nil	1 April 2023	No proposed increase
356	Family History Grave Search including Provision of Grave Occupants	£25.00	£5.00	20.00%		The proposed new charge is £30.00
357	Storage of a Coffin ahead of a Funeral Service	£75.00	Nil	Nil		No proposed increase
<b>Bereavement Supplementary Cremation Fees</b>						
358	Direct Cremation (No Service)	£500.00	-£50.00	-10.00%	1 April 2023	The proposed new charge is £450.00
359	Enhanced Cremation Package	New Charge - See Comment				New charge for 2023-24. The proposed charge is £1,000.00
360	Certificate of Cremation (Duplicate)	£15.00	Nil	Nil		No proposed increase
361	Additional 45 Min Service Time (Thornhill)	£225.00	£75.00	33.33%		The proposed new charge is £300.00
362	Surcharge for Saturday Cremation Service	£225.00	£75.00	33.33%		The proposed new charge is £300.00
363	Cancellation of a Cremation	£740.00	£80.00	10.81%		The proposed new charge is £820.00
<b>Bereavement - Supplementary Burial Fees</b>						
364	Double Interment Fee (2 coffins in a single double grave)	£1,100.00	£310.00	28.18%	1 April 2023	The proposed new charge is £1,410.00
365	Replacement Wooden Burial Marker	£10.00	£5.00	50.00%		The proposed new charge is £15.00
366	Purchase of Pre Fabricated Burial Chamber	£700.00	£50.00	7.14%		The proposed new charge is £750.00
367	Burial in an Existing Vaulted Chamber (Cathays)	£500.00	£50.00	10.00%		The proposed new charge is £550.00
368	Provision of Timber for Shroud Burials	£120.00	£30.00	25.00%		The proposed new charge is £150.00
369	Surcharge for Weekend and Bank Holiday Burials	£280.00	£30.00	10.71%		The proposed new charge is £310.00
370	Double Interment of Cremated Remains (2 caskets or a single double casket)	£525.00	£75.00	14.29%		The proposed new charge is £600.00
371	Hire of Chapel at Thornhill for Burial or Memorial Service	£300.00	Nil	Nil		No proposed increase
372	Hire of Chapel at Cathays for Burial or Memorial Service	£225.00	Nil	Nil		No proposed increase
373	Hire of Chapel at Cathays for a Wedding Ceremony	£350.00	£50.00	14.29%		The proposed new charge is £400.00
374	Test Dig for any grave to Establish Depth (where no record exists)	£440.00	Nil	Nil		No proposed increase
375	Assignment of Exclusive Right of Burial to Another Person	£120.00	£30.00	25.00%		The proposed new charge is £150.00
376	Woodland Marker Replacement Post	£60.00	£35.00	58.33%		The proposed new charge is £95.00
377	Woodland Marker Replacement Inscribed Disc	£50.00	£10.00	20.00%		The proposed new charge is £60.00
<b>Bereavement - Supplementary Cremated Remains Fees</b>						
378	Scattering of Cremated Remains from another Crematoria	£50.00	£10.00	20.00%	1 April 2023	The proposed new charge is £60.00
379	Attendance Fee for Scattering of Cremated Remains	£50.00	£10.00	20.00%		The proposed new charge is £60.00
380	Loose Deposit of Cremated Remains	£100.00	£100.00	100.00%		The proposed new charge is £200.00
381	Large Wooden Casket	£60.00	£15.00	25.00%		The proposed new charge is £75.00
382	Double Wooden Casket	£110.00	£20.00	18.18%		The proposed new charge is £130.00
383	Scatter Tube (Any Design)	£25.00	Nil	Nil		No proposed increase
<b>Bereavement - Audio And Visual Service Fees</b>						
384	Live Webcast of a Burial, Cremation or Memorial Service	£60.00	£5.00	8.33%	1 April 2023	The proposed new charge is £65.00
385	Personal Digital Recording of Burial, Cremation or Memorial Service	£50.00	£5.00	10.00%		The proposed new charge is £55.00
386	Personal Digital Copy of Visual Tribute	£30.00	£5.00	16.67%		The proposed new charge is £35.00
387	Display of single Visual Tribute	£0.00	Nil	Nil		No proposed increase
388	Pro Tribute	£70.00	£10.00	14.29%		The proposed new charge is £80.00
389	Downloadable Copy of Pro Tribute	£10.00	£5.00	50.00%		The proposed new charge is £15.00

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
390	Visual Tribute - Display of 2 to 25 images	£55.00	£5.00	9.09%		The proposed new charge is £60.00
391	Visual Tribute - Display of 26 to 50 images	£80.00	Nil	Nil		No proposed increase

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment	
392	Visual Tribute - Display of 25 Additional Images after 50 (price per 25 images)	£25.00	£5.00	20.00%	1 April 2023	The proposed new charge is £30.00	
393	Display of Video Image during Service	£25.00	£5.00	20.00%		The proposed new charge is £30.00	
394	Additional AV work by company	£20.00	£5.00	25.00%		The proposed new charge is £25.00	
<b>Bereavement - Exhumation Fees</b>							
395	Exhumation Fee	£1,750.00	£650.00	37.14%	1 April 2023	The proposed new charge is £2,400.00	
396	Exhumation of Cremated Remains	£380.00	£120.00	31.58%		The proposed new charge is £500.00	
<b>Bereavement - Memorial Permit Fees</b>							
397	Memorial Permit Fee to carry out works on a Grave (Note this fee is included in the purchase fee for all new graves)	£115.00	Nil	Nil	1 April 2023	No proposed increase	
398	Permit Fee for a Wooden Cross	£20.00					
399	Wooden Cross Purchase	£60.00	£15.00	25.00%		The proposed new charge is £75.00	
400	Purchase of Baby Memorial Headstone	£380.00					
401	Purchase of Baby Memorial Headstone (Heart Shape)	£540.00	Nil	Nil		No proposed increase	
<b>Bereavement - Memorial Plaques</b>							
402	Barbican Memorial Plaque (10 year lease)	£320.00	£30.00	9.38%	1 April 2023	The proposed new charge is £350.00	
403	Reservation of Blank Barbican Memorial Plaque (10 Years)	£160.00	£15.00	9.38%		The proposed new charge is £175.00	
404	Memorial Kerb Plaques (10 year lease)	£350.00	£10.00	2.86%		The proposed new charge is £360.00	
405	Reservation of Blank Kerb Memorial Plaque (10 Years)	£210.00					
406	Provision of Replacement Granite Plaque	£150.00	Nil	Nil		No proposed increase	
407	Memorial Kerb Plaques Renewal Fee (per additional 10 years lease)	£210.00					
408	Pre Purchase of additional 10 Year lease for memorial plaques (Price per 10 years)	New Charge - See Comment					New charge for 2023-24. The proposed charge is £210.00
409	Refurbishment of Bronze Memorial Plaque	£100.00	Nil	Nil			
410	Bronze Memorial Plaque (Thornhill Sections XA & K)	£370.00				No proposed increase	
<b>Bereavement - Memorial Tree Schemes</b>							
411	Living Memorial Tree Dedication (10 Year Lease with Plaque)	£570.00	£180.00	31.58%	1 April 2023	The proposed new charge is £750.00	
412	Living Memorial Tree Dedication Additional Lease cost Per Year	£60.00	Nil	Nil		No proposed increase	
413	Living Memorial Tree Dedication Additional or Replacement Plaque	£180.00					
414	Granite Leaf on Memorial Willow Tree (5 Year Lease)	£130.00	£5.00	3.85%		The proposed new charge is £135.00	
415	Granite Leaf on Memorial Willow Tree - Renewal or Lease extension per 5 years	New Charge - See Comment					New charge for 2023-24. The proposed charge is £30.00
416	Granite Leaf on Mulberry Tree (5 Year Lease)	£155.00	£5.00	3.23%		The proposed new charge is £160.00	
417	Granite Leaf on Memorial Willow Tree - Renewal or Lease extension per 5 years	New Charge - See Comment					New charge for 2023-24. The proposed charge is £50.00
418	Granite Leaf on Memorial Willow Tree - Dear Mum Baby Garden (5 Year Lease)	£60.00	Nil	Nil		No proposed increase	
<b>Bereavement - Book of Remembrance</b>							
419	Book of Remembrance Entry (Cost Per Line up to 9 Lines)	£25.00			1 April 2023		
420	Floral Emblem or Other Artwork as Requested	£90.00					
421	Illuminated Capital	£100.00	Nil	Nil		No proposed increase	
422	Coloured Capital	£90.00					
423	Personal Remembrance Card (Cost Per Line)	£10.00					
<b>Bereavement - Sanctum Columbaria</b>							
424	Exclusive Right of Placement for 20 years in a Columbaria Unit (Inclusive of Placement and Plaque)	£950.00			1 April 2023		
425	Exclusive Right of Placement for 20 years in a Sanctum 2 Columbaria Unit (Inclusive of Placement and Plaque)	£950.00					
426	Exclusive Right of Placement for 20 years in a Sanctum 4 Columbaria Unit (Inclusive of Placement and Plaque)	£1,550.00	Nil	Nil		No proposed increase	

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
427	Exclusive Right of Placement for 20 years in a Panorama Columbaria Unit (Inclusive of Placement and Plaque)	£950.00				
428	Columbaria Extension of Lease (Per 5 Years)	£135.00				
429	Second and Subsequent Placements in Columbaria Units (each)	£75.00	Nil	Nil	1 April 2023	No proposed increase
430	Provision of Photo Plaque on Tablet	£100.00				
431	Provision of Flower Holder & Vase on Tablet	£100.00				
<b>Bereavement - Memorial Benches</b>						
432	Personal Bench made of Recyclable Material with a Single Plaque for 10 years Lease	£850.00	£50.00	5.88%	1 April 2023	The proposed new charge is £900.00
433	Plaque on a Pre Placed Shared Bench for 10 Years Lease (3 Plaques per Bench)	£295.00	£5.00	1.69%		The proposed new charge is £300.00
434	Lease Renewal Fee (Cost per Year)	£75.00	Nil	Nil		No proposed increase
<b>Registration Services</b>						
435	Registration Ceremony - St Dwynwen's Room • Monday - Thursday • Friday	£180.00	£19.00	10.56%	1 April 2023	The proposed new charges are: • Monday - Thursday £199.00 • Friday £199.00
		£195.00	£4.00	2.05%		
436	Registration Ceremony - St David's Room • Monday - Thursday • Friday • Weekends	£310.00	£40.00	12.90%		The proposed new charges are: • Monday - Thursday £350.00 • Friday No proposed increase • Weekends £395.00
		£350.00	Nil	Nil		
		£385.00	£10.00	2.60%		
437	Registration Ceremony - Approved Premises • Monday - Thursday • Friday • Weekends • Bank Holidays	£485.00	£15.00	3.09%		The proposed new charges are: • Monday - Thursday £500.00 • Friday No proposed increase • Weekends £595.00 • Bank Holidays No proposed increase
		£500.00	Nil	Nil		
		£585.00	£10.00	1.71%		
		£650.00	Nil	Nil		
438	Webcast Ceremony	£100.00	Nil	Nil		No proposed increase
439	Keepsake of ceremony	£125.00				
440	Webcast & Keepsake of Ceremony	£125.00	£25.00	20.00%		The proposed new charge is £150.00
441	Registry Office Ceremony	£46.00	Nil	Nil		No proposed increase
442	Notice Fee	£35.00				
443	Notice Fee (Immigration/Referrals)	£47.00				
444	Citizenship ceremonies	£80.00				
445	Private Citizenship ceremonies	£150.00				
446	Photos for Citizenship Ceremonies	£10.00				
447	Certificate	£11.00				
448	Copy Certificates - Priority Service (same day)	£35.00				
449	Registrars Certificate	£11.00				
450	Registrars Fees to Attend Church	£90.00				
<b>Dogs Home</b>						
451	Dogs Home - Puppies Rehoming	£260.00	£20.00	7.69%	1 April 2023	The proposed new charge is £280.00
452	Dogs Home - Other Dogs Rehoming	£200-£550	Nil	Nil		No proposed increase
<b>Planning</b>						
453	Planning Fees (Statutory)	Various	Nil	Nil	1 April 2023	No proposed increase
454	Building Control Charges (Statutory)	Various		Nil		
455	Building Control Charges	Various based on size of scheme	Various	5-10%		The new proposed charges are increased by 5-10%
456	Tree Preservation Orders - search and copy of information • Extract • Full Copy	£15.00	Nil	Nil		No proposed increase
		£30.00				

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
<b>Pre Application Advice</b>						
457	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				
458	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)				
459	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 2023	No proposed increase
460	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				
461	Pre Application Advice CATEGORY 'D' – Domestic / Miscellaneous Development and Exemptions	£50 plus VAT without additional hourly rate				



No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment	
<b>Transportation</b>							
462	Section 38 (Creation of New Public Highways)	This charge is based on 2 elements, a fixed 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.	Differential rates from SPON's Pricing Book	85.29% and 41.18%	1 April 2023	The proposed new charges are: Fixed 7% fee applied to a rate of £2,268.00 per linear metre for standard residential roads and 7% applied to £2,736.00 per linear metre for new Spine Roads and Avenues	
463	Section 278 Agreement	7.5% engineering fee - cost under £1 million 7% - cost over £1 million	New pricing structure	0.50% 0.00%		The proposed new charges are: 8% engineering fee - cost of schemes less than £500k. 7.5% engineering fee - cost of schemes £500k - £2 million 7% engineering fee - costs over £2 million	
464	Road and Street Works Act (RASWA)	Various based on size of scheme	Nil	Nil		No proposed increase	
465	SAB - Sustainable Drainage Approval Body - Ordinary Watercourse Consent	£50.00					
466	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  £70.00  £50.00  £20.00  £10.00					
467	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> )	£200.00 £450.00 £700.00	£150.00 £150.00 £200.00	75.00% 33.33% 28.57%			The proposed new charges are:  • Minor Development £350.00 • Major Development £600.00 • Large Major Development £900.00
468	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> )	£300.00 £600.00 £800.00	£200.00 £100.00 £400.00	66.67% 16.67% 50.00%			The proposed new charges are:  • Minor Development £500.00 • Major Development £700.00 • Large Major Development £1,200.00

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
469	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	Nil £50.00	Nil 100.00%		The proposed new charges are: Site Visit No proposed increase Technical Advice £100.00 per hour
470	3D Scanner (To provide 3D images of structures, highways, areas to monitor possible deterioration)	£800.00	Nil	Nil		No proposed increase
471	Road Safety Audits (RSA) • Essential RSA • Stage 1 RSA • Stage 2 RSA • Stage 3 RSA • Pre-commissioning audit	£189.00 £300.00 £566.00 £834.00 £1,236.00	new pricing structure & classification of audits	new pricing structure & classification of audits		The proposed new charges are: • Essential RSA £750.00.00 • Stage 1 RSA £1,500.00 • Stage 2 RSA £2,000.00 • Stage 3 RSA £2,000.00 • Pre-commissioning audit £1,000.00
472	Road Safety Learn to Ride Courses • Level 1 Holiday Course • Level 2 Holiday Course	£20.00 £10.00	Nil £10.00	Nil 100.00%		The proposed new charges are: • Level 1 Holiday Course No proposed increase • Level 2 Holiday Course £20.00
473	Signage Application/Feasibility Study Design and Signals	£255.00	£13.00	5.10%		The proposed new charge is £268.00
474	Equality Impact assessments & access audits	£500.00	£25.00	5.00%		The proposed new charge is £525.00
475	Sign Design and Signals	Various based on size of scheme				Charge is based on size of scheme
476	Clamping & Removal of Untaxed Vehicles • Release from clamp or compound if within 24hrs of offence • Release from pound 24hrs or more after offence • Surety Fee (deposit in lieu of tax) - Motorcycles, light passenger vehicles and light goods vehicles - Buses, recovery vehicles, haulage vehicles and goods vehicles - Exceptional vehicles such as large lorries or coaches • Storage per complete day at pound (if instantly removed the first 24hrs is not charged)	£100.00 £200.00 £160.00 £330.00 £700.00 £21.00	Nil	Nil		No proposed increase
477	Clamping & Removal of Illegally Parked Vehicles • Clamp removal fee • Vehicle removal charge • Storage per day, or part of day during which the vehicle is impounded • Vehicle disposal charge	£40.00 £105.00 £12.00 £50.00			1 April 2023	
478	Abandoned Vehicle - Fixed Penalty Notice	£200.00				
479	Accident Information Per location requested • Up to 40 collisions • Between 40-80 collisions • >80 collisions	£425.50 £851.00 Ad-hoc	£42.50 £85.00	9.99% 9.99%		The proposed new charges are: • Up to 40 collisions - £468.00 • Between 40-80 collisions - £936.00 • >80 collisions Ad Hoc
480	Temporary Traffic Regulation Orders (TTRO) • TTRO Emergency notices • TTRO 18 Month Order  Event TTROs • Community Event (fewer than 500 people attending) • Large Event (greater than 500 people attending)	£2,000.00 £2,000.00  £2,000.00 £2,000.00	£800 £1,500  -£1,000 £0.00	40.00% 75.00%  -50.00% Nil		The proposed new charges are: • TTRO Emergency notices £2,800.00 • TTRO 18 Month Order £3,500.00  • Community Event (fewer than 500 people attending) £1,000.00 • Large Event (greater than 500 people attending) No proposed increase

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
481	Traffic Data - Per Junction • Signal layout drawing inc Method Of Control • SCOOT and/or fixed time plan timings • Controller specification which would include the phase mins, intergreens, phase delay	£74.70 £74.70 £128.20	£7.40 £7.40 £12.80	9.91% 9.91% 9.98%		The proposed new charges are: • Signal layout drawing inc Method Of Control £82.10 • SCOOT and/or fixed time plan timings £82.10 • Controller specification which would include the phase mins, intergreens, phase delay £141.00
482	Traffic Signal - Switch Offs	£393.00 per switch off/on plus a £60.00 admin charge per invoice	39.00	9.92%		The proposed new charge is £432.00 per switch off/on plus a £60.00 admin charge per invoice
483	Land / Property Searches	£100.00	£10.00	10.00%		The proposed new charge is £110.00
484	Licence for Digital Advertising sites on the Highway per Advertising Panel	£1,200.00	Nil	Nil		No proposed increase
485	Fixed Penalty Notices for Highways/Environment Offences	£100.00				
486	Trade/Shop Front Displays on the Highway	£200.00	£20.00	10.00%		The proposed new charge is £220.00
487	H Bar Markings	£162.75	£16.25	9.98%		The proposed new charge is £179.00
488	Skip Licence - Standard Charge • 7 days • 28 days	£38.87 £77.74	£3.89 £7.77	10.01% 9.99%		The proposed new charges are: • 7 days £42.76 • 28 days £85.51
489	Section 171 Opening Up Notice	£283.25	£28.30	9.99%		The proposed new charge is £311.55
490	Section 171 Licence - Building Materials on the Highway	£55.00	£5.00	9.09%		The proposed new charge is £60.00
491	Section 50 - Installation of Equipment, In ,On or Above the Public Highway - per 200m	£576.80	£57.60	9.99%		The proposed new charge is £634.40
492	Road Space Booking	£35.00	£5.00	14.29%		The proposed new charge is £40.00
493	Containers Sited on the Public Highway - Up to 20m squared - Over 20m squared - Renewals	£105.00 £263.00 £105.00	New pricing structure			- Under 3m squared £110.00 - Up to 20m squared £250.00 - Over 20m squared £350.00 - Renewals 75% of initial charge
494	Cherry Picker/Mobile Elevating Work Platform (MEWP) -Under 10m2 per 7 days - Over 10m2 per 7 days	£189.10	Various	-20% & 32%		The proposed new charges are: -Under 10m2 per 7 days £150.00 - Over 10m2 per 7 days £250.00
495	Mobile Cranes	£525.00	£225.00	42.86%		The proposed new charge is £750.00
496	Tower Crane Oversail - per 28 days on the Highway	£525.00	-£375.00	-71.43%		The proposed new charge is £150.00
497	Permits for Hoardings on the Public Highway - Under 12m2 for 28days - Between 12m2-62m2 for 28 days - Above 62m2 for 28 days - Renewals after 28 day period	£110.30 £341.40 £105.00 £289.00	various	new pricing structure	1 April 2023	The proposed new charges are: - Under 12m2 for 28days £110.30 - Between 12m2-62m2 for 28 days £341.40 - Above 62m2 for 28 days £105.00 - Renewals after 28 day period £289.00
498	Scaffold Licences - Under 12m2 for 28 days - Between 12m2-62m2 for 28 days - Above 62m2 for 28 days - Renewals - 75% of initial charge for next 28 days	£158.00 £263.00 £578.00 £105.00	New pricing structure			The proposed new charges are: - Under 12m2 for 28 days £158.00 - Between 12m2-62m2 for 28 days £263.00 - Above 62m2 for 28 days £578.00 - Renewals - 75% of initial charge for next 28 days £105.00
499	Vehicle Crossovers	£189.10	£18.90	9.99%		The proposed new charge is £208.00
500	Confirmation payment for Vehicle crossovers	£131.30	£13.10	9.98%		The proposed new charge is £144.40
501	Advertising Frame Permits - New Applications	£199.60	£19.90	9.97%		The proposed new charge is £219.50
502	Advertising Frame Permits - Renewals	£147.10	£14.70	9.99%		The proposed new charge is £161.80

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
503	Tables & Chairs on the Public Highway - by m2 any location unless - located in Mill Lane	£231.00 £578.00 £1,040.00 £1,040.80 plus £36.80 for every chair over 40	New pricing structure		1 April 2023	The proposed new charges are: - any location £65.00 per m2 - located in Mill Lane £80.00 m2
504	Smoking Enclosures • Up to 12 square metres • Over 12 square metres	£236.40 £394.09	New pricing structure			The proposed new charge is £35.00 per m2
505	Charges for Temporary Signs	£72.00	£4.00	5.56%		The proposed new charge is £76.00
506	Additional Inspections	£62.00	Nil	Nil		No proposed increase
507	Road and Street Works Act (RASWA) Supervisory Charge	£47.50				
508	Road and Street Works Act (RASWA) - All Inspections	£47.50	Nil	Nil		No proposed increase
509	Fixed Penalty Notice for New Roads & Street Works Act	£80.00				
510	Section 74 Notice - Charges for Overstays	£100-£2,500				
511	Highways Fixed Penalty Notices • Skips breach of Licence • Skips no Licence • A boards • Street Cafés • Fly Posting • Free Distribution of Literature • Scaffolding	£100.00 £100.00 £100.00 £100.00 £100.00 £100.00				
512	School Transport Bus Passes	£400.00	£50.00	12.50%		The proposed new charge is £450.00
513	Replacement of School Bus Passes	£10.00	Nil	Nil	No proposed increase	
514	Disclosure Barring Service (DBS) check for School Transport)	£44 for charge £10 admin charge	-£8.00 £14.00	-18.18% 140.00%	The proposed new charges are: £36.00 for DBS Charge £24.00 admin charge	
515	Hiring Out Vehicles to School Transport	Based on cost of vehicle plus 10% - administration fees	Nil	Nil	No proposed increase	
516	Bus Service Publicity & Infrastructure	Based on cost of work plus 10% - administration fees				
<b>Parking</b>						
517	Parking Penalty Charge Notices	£50 or £70, reduced by 50% if paid in 14 days	Nil	Nil	No proposed increase	
518	Moving Traffic Offences	£70, reduced by 50% if paid in 21 days				
519	Replacement Blue Badges	£10.00				
520	Blue Badge Fraud	£360.00				
521	Parking Dispensations • Prohibited Parking Areas • Permitted Parking Areas	• £20 Application Fee plus £15 per day or part day • £20 Application Fee plus £10 per day or part day	• Nil • £5.00	• Nil • £50.00%	The proposed new charges are: • £20 Application Fee plus £15 per day or part day  • £20 Application Fee plus £15 per day or part day	

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
522	Parking Suspensions				1 April 2023	The proposed new charges are: • £58 Application fee plus £15 per 6m of vehicle or £15 per pay & display or limited waiting bay  • £58 Application fee plus £10 per 6m of vehicle or £15 per pay & display or limited waiting bay
	• City Priority Zones	• £58 Application fee plus £15 per 6m of vehicle or £15 per pay & display or limited waiting bay	• Nil	• Nil		
	• All Other Areas	• £58 Application fee plus £10 per 6m of vehicle or £10 per pay & display or limited waiting bay	• £5.00	• £50.00%		
523	Trade Waivers				1 April 2023	No proposed increase
	• 1 hour	£8.00	Nil	Nil		
	• 1 day	£24.00				
	• 7 days	£35.00				
• 28 days	£60.00					
524	Medical Permits	£10.00	Nil	Nil		No proposed increase
525	Motorcycle permits	£3.25-£7.5	Nil	Nil		No proposed increase
526	Carer permits	£5.00	Nil	Nil		No proposed increase
527	Car Park Season Passes				1 April 2023	The proposed new charges are: • 1 month £130.00 • 3 months £340.00 • 6 months £640.00 • 12 months £1,160.00
	• 1 month	£110	£20	18.18%		
	• 3 months	£300	£40	13.33%		
	• 6 months	£550	£90	16.36%		
	• 12 months	£1,025	£135	13.17%		
528	Business Permits - On Street				1 April 2023	No proposed increase
	Based on CO2 emissions	£40	Nil	Nil		
	>100	£60				
	101-110	£80				
	111-225	£100				
	226+	£80				
Vehicles registered before March 2021	£20					
Diesel Surcharge	£120					
529	Business Permits - Car Parks				1 April 2023	The proposed new charges are:  6 mths - £40.00 12 mths - £80.00
	>100	6 mths - £25.00 12 mths - £50.00	£15.00 £30.00	60.00%		
	101-110					
	111-225					
	226+					
Vehicles registered before March 2021						
Diesel Surcharge						
No band						
530	On Street Parking	Various	Average of £0.50p/hr	Various		
531	Car Parks	Various	Average of £1.00/hr	Various		
532	Resident Parking Permits				1 April 2023	The proposed new charges are: • 1st permit & visitor only £24.00 • 2nd permit & visitor £54.00
	• 1st permit & visitor only	£7.50	£16.50	220.00%		
	• 2nd permit & visitor	£30.00	£24.00	80.00%		
<b>Charges for Street Numbering of Properties</b>						
533	All Street naming & Numbering	£129.25 per street plus £54.50 per unit (plot/unit)	£12.75 per street plus £2.50 per unit (plot/unit)	9.86% plus 4.59%	1 April 2023	The proposed new charge is £142.00 per street plus £57.00 per unit (plot/unit)
534	Searches/Address Confirmation	£52.50	£5.25	10.00%		The proposed new charge is £57.75
<b>Governance &amp; Legal Services</b>						

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
<b>Searches</b>						
535	Search Fees	£125.00	£5.00	4.00%	1 April 2023	The proposed new charge is £130.00
<b>Property Fees</b>						
536	Sale of Land	Charge based on time spent. Minimum fee £635	£15.00	2.36%	1 April 2023	The proposed new charge is a minimum fee of £650.00
537	Purchase/Exchange of land	Charge based on time spent min £635	£15.00	2.36%		The proposed new charge is a minimum fee of £650.00
538	Registration fee on notice of assignment / underletting / charge	£110.00	£10.00	9.09%		The proposed new charge is £120.00
539	Consent for Assignment/Underletting/Change of Use/Alterations	£490.00	£30.00	6.12%		The proposed new charge is £520.00
540	Grant of Shop Lease	Charge based on time spent	Nil	Nil		No proposed increase
541	Workshops Lease	£310.00	£15.00	4.84%		The proposed new charge is £325.00
542	Grant of Industrial Lease	Charge based on time spent	Nil	Nil		No proposed increase
543	Market Tenancies	£365.00	£5.00	1.37%		The proposed new charge is £370.00
544	Lease Renewals	£365.00	£5.00	1.37%		The proposed new charge is £370.00
545	Variations/Surrenders	£405.00	£20.00	4.94%		The proposed new charge is £425.00
546	Easements	£475.00	£15.00	3.16%		The proposed new charge is £490.00
547	Wayleaves/licences	£325.00	£25.00	7.69%		The proposed new charge is £350.00
548	Deed of Postponement	£125.00	£15.00	12.00%		The proposed new charge is £140.00
549	Release of Covenant	£385.00	£15.00	3.90%		The proposed new charge is £400.00
550	Transfers subject to mortgage	£275.00	£15.00	5.45%	The proposed new charge is £290.00	
551	Vacating receipts	£85.00	£10.00	11.76%	The proposed new charge is £95.00	
552	Sales of freehold /lease extensions	£610.00	£40.00	6.56%	The proposed new charge is £650.00	
553	Deeds of variations (RTB leases)	£255.00	£20.00	7.84%	The proposed new charge is £275.00	
554	Nursing home charge fees	£90.00	£10.00	11.11%	The proposed new charge is £100.00	
555	Shared equity scheme resales redemptions	£430.00	£20.00	4.65%	The proposed new charge is £450.00	
556	Miscellaneous bespoke agreements - minimum fee, charge actual time spent	Charge based on time spent	Nil	Nil	No proposed increase	
557	Legal charges/debentures	Charge based on time spent	Introduce minimum	Nil	The proposed new charge is based on time spent (minimum £650)	
<b>Planning Fees</b>						
558	Standard S106 - minimum fee, charged at actual time spent	Minimum Fee - £1,570.00	£10.00	0.64%	1 April 2023	The proposed new charge is Minimum Fee £1,580
559	Complex S106 agreements - e.g. phased development etc. minimum fee charge based on actual time spent	Minimum fee - £2,330.00	Nil	Nil		No proposed increase
560	Unilateral obligations for S106	£1,000.00				
561	Unilateral obligations for S106 in relation to Appeals	£1,000.00				
562	Deed of variation for S106	£700.00	£50.00	7.14%		The proposed new charge is £750.00
563	Consent to disposals under S106 restriction	£90.00	£5.00	5.56%	The proposed new charge is £95.00	
<b>Highway Agreements</b>						
564	Highway Licences (S177 115 & 142)- minimum fee charge on actual time spent	Minimum charge £550	£25.00	4.55%	1 April 2023	The proposed new charge is £575.00
565	Section 38/278 Highway Agreements	1.5% of Bond Sum	Nil	Nil		No proposed increase
566	Miscellaneous Deeds of Variation, Deed of Dedication or Highway documentation - minimum fee charge on actual time spent	Minimum charge £550	£25.00	4.55%		The proposed new charge is £575.00
<b>Resources</b>						
<b>Meals on Wheels</b>						
567	Meals on Wheels - Hot meal only	£4.10	£0.12	2.93%	1 April 2023	The proposed new charge is £4.22
568	Meals on Wheels - Hot meal with dessert	£4.74	£0.14	2.95%		The proposed new charge is £4.90

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
<b>Telecare (24/7 Services)</b>						
569	Community Alarm Service - Contact Only - per week	£2.62	£0.08	3.05%	1 April 2023	The proposed new charge is £2.70
570	Community Alarm Service - Contact and Mobile Response - per week	£5.42	£0.16	2.95%		The proposed new charge is £5.58
571	Telecare Plus Packages - per week (Adult Services referrals)	£5.26	Nil	Nil		No proposed increase
572	Telecare SIM Units - monthly charge	£6.50				
573	Supply and installation of telecare monitoring unit	£125.00	£15.00	42.86%		The proposed new charge is £50.00
574	Installation of telecare monitoring unit	£35.00				
575	Installation of telecare monitoring unit AND pendant	£50.00	Nil	Nil		No proposed increase
576	Replacement Telecare pendant	£40.00				
577	Supply / installation of keysafe for mobile response customer	£50.00				
578	Supply / installation of keysafe for contact only customer	£65.00				
579	Supply / installation of keysafe for non-Telecare customer	£99.00				
<b>Telecare (for Housing Associations)</b>						
580	Community Alarm Service - Contact Only - per week (Housing Association)	£1.99	Nil	Nil	1 April 2023	No proposed increase
581	Community Alarm Service - Contact Only - per week (Housing Association - BLOCK PURCHASE)	£1.25				
582	Community Alarm Service - Contact and Mobile Response - per week	£4.13				
583	Community Alarm Service - Contact and Mobile Response - per week (Housing Association - BLOCK PURCHASE)	£2.58				
584	Building/Welfare Checks - Weekly Travel Charge (per site, covers multiple tenants) - WEEKDAYS (5)	£30.89				
585	Building/Welfare Checks - Weekly Travel Charge (per site, covers multiple tenants) - WEEKEND (2)	£17.19	Nil	Nil	1 April 2023	No proposed increase
586	Weekly Charge for Building Checks (per tenant/property) - WEEKDAYS (5)	£0.80				
587	Weekly Charge for Building Checks (per tenant/property) - WEEKENDS (2)	£0.48				
588	Weekly Charge for Welfare Checks (per tenant/property) - WEEKDAYS (5)	£0.60				
589	Weekly Charge for Welfare Checks (per tenant/property) - WEEKENDS (2)	£0.36				
590	Out of Hours Call Handling - Cost per Call	£3.50				
<b>Security (24/7 Services)</b>						
591	Annual charge per site for holding keys	£250.00	Nil	Nil	1 April 2023	No proposed increase
592	Alarm Monitoring (Fire, Intruder, Environmental) - Annual charge per service	£250.00				
593	Lift Monitoring (Annual, per lift)	£300.00				
594	Call out charge for first hour on site - weekday	£30.00				
595	Charge per hour after first hour - weekday	£15.00				
596	Call out charge first hour on site - unsociable hours	£35.00				
597	Charge per hour after first hour - unsociable hours	£18.90				
598	Call out charge first hour on site - weekends	£40.00				
599	Charge per hour after first hour - weekends	£21.32				
600	Public holiday call out	£45.00				
601	Charge per hour after first hour - public holiday	£35.00				
<b>Social Services</b>						
602	Maximum Charge for Non-Residential Care Services - per week	£100.00	See Comment			Maximum charge set by WG. Actual charge subject to means testing.
<b>Externally Set</b>						

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
603	Rent Smart Wales - licensing / registration charges					These fees are set and approved by Welsh Government
604	Shared Regulatory Service		Various - See Comment			These fees are set either by the Shared Regulatory Service Joint Committee or by statute/other regulation.
<b>Cardiff Port Health Authority</b>						
605	Port Health - Sanitation Inspection (Up to 1,000 tonnes)	£110.00				New charges will be confirmed in Jan'23. We have no control over these charges as they come via the Association of Port Health Authorities.
606	Port Health - Sanitation Inspection (1,001 - 3000 tonnes)	£150.00				
607	Port Health - Sanitation Inspection (3,001 - 10,000 tonnes)	£220.00				
608	Port Health - Sanitation Inspection (10,001 - 20,000 tonnes)	£285.00				
609	Port Health - Sanitation Inspection (20,001 - 30,000 tonnes)	£365.00	See Comment	See Comment	1 April 2023	
610	Port Health - Sanitation Inspection (Over 30,000 tonnes)	£425.00				
611	Port Health - Vessels with 50 - 1000 persons	£425.00				
612	Port Health - Vessels with over 1000 persons	£725.00				
613	Port Health - Extensions	£80.00				



**EARMARKED RESERVES GENERAL FUND**

	Reserve	Estimated balance at 31.03.23 £000	Estimated Movements		Estimated balance at 31.03.24 £000	Purpose /To fund:
			To finance budget £000	Other Commitments £000		
1	Apprenticeships & Trainees	469	0	(311)	158	Corporate Apprentice Scheme
2	Adults Social Care	2,309	0	(2,309)	0	Service specific pressures and enhance financial resilience
3	Bereavement Services	61	0	(20)	41	Planned programme of refurbishment and improvement
4	Building Control Regulations	112	0	(37)	75	Smooth effects of future deficits within ring fenced building control account
5	Bute Park Match Funding	51	0	(22)	29	Match funding for grant funded initiatives in relation to Bute Park, as per a Heritage Lottery Fund agreement
6	Capital Business Case Development	1,180	0	(300)	880	Development of capital business cases
7	Cardiff Academy Training	53	0	0	53	Support initiatives undertaken in connection with the Academy
8	Cardiff Capital Region City Deal	172	0	(43)	129	Contribution to the Joint Cabinet for the Cardiff Capital Region
9	Cardiff Dogs Home Legacy	317	0	(65)	252	Donations left to Cardiff Dogs Home to be used in connection with service improvements
10	Cardiff Enterprise Zone	3,440	0	600	4,040	Cardiff Enterprise Zone in future years
11	Central Market Works	97	0	(97)	0	Works at Cardiff Central Market and as potential match funding for external grant bids
12	Central Transport Service	2,420	0	0	2,420	Central Transport vehicle service
13	Children's Services	5,481	0	(2,800)	2,681	Enhance resilience
14	City Events	1,000	0	0	1,000	To fund city events that contribute to the economy
15	City Wide Management & Initiatives	2,426	0	(120)	2,306	City-wide management and initiatives including support for marketing and infrastructure
16	Community Based Services Transition	90	0	(30)	60	Better integration of community facilities across the public sector
17	Community Initiatives	1,767	0	(827)	940	Initiatives arising from the legacy of the Communities First Programme
18	Corporate Events & Cultural Services	2,919	0	(109)	2,810	Feasibility studies and costs of major events, including the potential Signature Music Event, and to offset future pressures arising from fluctuations in income within Venues and Cultural Services
19	Corporate Landlord Function	530	0	(162)	368	Corporate landlord functions across the Council in order to provide a cohesive and commercial operating model
20	Corporate Recovery Risk	4,250	0	0	4,250	Mitigate risk of transition post pandemic
21	Covid-19 CTRS pressures	3,153	0	0	3,153	Medium term increases in CTRS expenditure
22	Demand Pressures	4,652	0	0	4,652	Financial resilience to help manage demand volatility and uncertainty
23	Digital Transformation	2,492	0	(1,000)	1,492	New ways of working
24	Discretionary Rate Relief	90	0	0	90	NDR due diligence
25	Emergency Management, Safeguarding and Prevent	139	0	0	139	Preventative measures in relation to safeguarding, the Prevent agenda and emergency management
26	Employee Changes	8,130	0	(450)	7,680	Costs associated with voluntary redundancy and other employee costs in future years
27	Empty Homes & Housing Needs	1,505	0	(80)	1,425	Housing needs including activities relating to investing in empty homes and bringing them back in use
28	Energy Conservation (One Planet)	1,011	0	(220)	791	Energy conservation initiatives
29	Energy and Fuel Market Volatility	2,336	(1,000)		1,336	Unexpected fluctuations in the cost of energy and fuel
30	Family Guarantor	339	0	(100)	239	transfer of families from temporary accommodation to permanent homes
31	Flatholm	7	0	0	7	Initiatives, repairs and renewals
32	Fraud Detection	44	0	0	44	Supplement staffing and other costs associated with fraud detection
33	Governance & Legal Services	140	0	0	140	Future Governance & Legal Services initiatives, including projects in connection with ICT upgrades
34	Harbour Authority Projects and Contingency Fund	127	0	0	127	Improvement and enhancement of infrastructure, assets, activities and services in or around Cardiff Bay
35	Highways Section 278	141	0	(108)	33	Highway investment

	Reserve	Estimated balance at 31.03.23 £000	Estimated Movements		Estimated balance at 31.03.24 £000	Purpose /To fund:
			To finance budget £000	Other Commitments £000		
36	Homelessness	1,724	0	(1,132)	592	Increases in homelessness pressures
37	Housing Support	554	0	(223)	331	Improve sustainability by maintaining the independence of people in their own homes
38	ICT Holding Account	695	0	0	695	Future business process improvement initiatives and other future ICT initiatives
39	Inspectorate Support	1,108	0	0	1,108	Consultancy for inspections and the regulatory environment
40	Insurance	8,260	0	(500)	7,760	Protect from future potential insurance claims
41	Invest to Save	261	0	0	261	Used in connection with revenue invest to save schemes
42	Joint Equipment Store - Pooled Budget	515	0	(515)	0	Offset deficits or one off expenditure items in the pooled budget, in future years
43	Local Plan	256	0	(130)	126	Local Development Plan and any potential appeals or judicial reviews
44	Major Projects	686	0	(300)	386	Major Projects
45	Members Development	50	0	0	50	Members' ICT software
46	Municipal Election	273	0	9	282	Local elections
47	Municipal Mutual Insurance	935	0	0	935	Liabilities to pay a percentage of claims previously settled by Municipal Mutual Insurance (MMI) and contribute to the cost of future settled claims
48	New Theatre Repairs	445	0	30	475	Council building repairs liabilities in line with the lease terms
49	Non-Domestic Rates Due Diligence	60	0	0	60	NDR due diligence
50	Out of School Childcare	57	0	0	57	Surplus balances from each school operating an out of school childcare scheme. These can be drawn upon by each school to balance their in-year financial position
51	Parking & Enforcement	748	0	(115)	633	Surpluses on parking & enforcement schemes which, under the Road Traffic Act 1984, have to be reinvested in Road Traffic Schemes
52	Property Asset Management	16	0	0	16	Managing timing and fluctuations of income from fees relating to the disposal of properties
53	Red Dragon Centre	3,057	0	(300)	2,757	Premises funding requirements
54	Rentsmart Wales	291	0	0	291	Training and service delivery in respect of Rentsmart Wales
55	Resources	3,062	0	(483)	2,579	Number of areas within the Resources directorate, particularly where transition to new methods of operation are required
56	Schools Formula Funding	3,661	0	(938)	2,723	Unplanned and unforeseen expenditure incurred by or on behalf of the delegated schools budgets
57	Schools ICT Infrastructure	100	0	(50)	50	Cyclical replacement of Schools ICT in order to ensure equipment is current and avoid obsolescence
58	Schools Organisation Plan	1,682	0	(1,342)	340	Manage the cash flow implications of the School Organisational Plan financial model
59	Scrutiny Development & Training	118	0	0	118	Scrutiny member development and training
60	Social Care Technology	308	0	(308)	0	Social care ICT developments
61	Social Care Worker Mobility	500	0	0	500	Increase domiciliary support service capacity in conjunction with decarbonisation of services
62	South East Wales Construction Framework	1,153	0	0	1,153	Ringfenced revenue to fund future costs of the project. Remaining funding to be distributed amongst the participating authorities
63	Strategic Budget	6,396	(500)	0	5,896	Financial resilience and the future budget requirements over the period within the Medium Term Financial Plan
64	Treasury Management	14,818	0	1,624	16,442	Management of risk in relation to major projects and to offer some protection and flexibility to the wider capital programme
65	Wales Interpretation and Translation Service	389	0	(30)	359	Manage in-year fluctuations in funding and financial performance of the service
66	Waste Management	1,543	0	(800)	743	Initiatives to achieve recycling targets and offset impact of additional tonnage and associated costs
67	Welfare Reform	2,403	0	(301)	2,102	Mitigate pressures and reduced funding within the Housing Benefit Service following the transfer of services to DWP, as part of the rollout of the Universal Credit Scheme
68	Youth Service	758	0	(173)	585	Initiatives to invest in the provision of youth services.
	<b>TOTAL</b>	<b>110,332</b>	<b>(1,500)</b>	<b>(14,587)</b>	<b>94,245</b>	

	Reserve	Estimated balance at 31.03.23 £000	Estimated Movements		Estimated balance at 31.03.24 £000	Purpose /To fund:
			To finance budget £000	Other Commitments £000		

1	Council General Reserve	14,255	Estimated Movements		14,255	impact of unexpected events or emergencies
			To finance budget £000	Other Commitments £000		
			0	0		

**EARMARKED RESERVES HOUSING REVENUE ACCOUNT**

	Reserve	Estimated balance at 31.03.23 £000	Estimated Movements		Estimated balance at 31.03.24 £000	Purpose /To fund:
			To finance budget £000	Other Commitments £000		
1	Housing Development Resilience Reserve	750	0	250	1,000	Improve resilience within the Housing Development Capital Programme
2	Housing Repairs and Building Maintenance	9,021	0	0	9,021	Housing repairs and to mitigate against risk within the Construction Industry
4	Welfare Reform	429	0	0	429	Project costs and scheme development to address issues for council tenants due to benefit cap and universal credit
	<b>TOTAL</b>	<b>10,200</b>	<b>0</b>	<b>250</b>	<b>10,450</b>	

1	HRA General Reserve	15,502	Estimated Movements		15,502	The impact of unexpected events or emergencies within the HRA
			To finance budget £000	Other Commitments £000		
			0	0		

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# Capital Funding 2023/24 - 2027/28

## Appendix 3

	<u>2023/24</u>	<u>Indicative</u>	<u>Indicative</u>	<u>Indicative</u>	<u>Indicative</u>	<u>Total</u>	
	<u>£000</u>	<u>2024/25</u>	<u>2025/26</u>	<u>2026/27</u>	<u>2027/28</u>	<u>£000</u>	%
		<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>		
<b>General Fund</b>							
WG Unhypothecated Supported Borrowing	(8,925)	(8,925)	(8,901)	(8,901)	(8,901)	<b>(44,553)</b>	4.9
WG General Capital Grant	(9,166)	(9,166)	(6,135)	(6,135)	(6,135)	<b>(36,737)</b>	4.1
Additional General Capital Grant unallocated from 2021/22	(4,670)	(1,300)	(1,000)	0	0	<b>(6,970)</b>	0.8
Additional Borrowing to balance existing capital programme	(36,097)	(36,381)	(28,947)	(10,410)	(5,004)	<b>(116,839)</b>	12.9
Additional Borrowing - Invest to save/earn schemes to be repaid from revenue savings/incidental income or directorate budgets	(39,398)	(122,044)	(110,284)	(42,390)	(3,500)	<b>(317,616)</b>	35.1
Earmarked Capital Receipts	(7,877)	(2,500)	(300)	0	0	<b>(10,677)</b>	1.2
Non Earmarked Capital Receipts assumption	(3,000)	(3,340)	(3,300)	(3,000)	0	<b>(12,640)</b>	1.4
Direct Revenue Financing	(210)	(210)	(210)	(210)	(210)	<b>(1,050)</b>	0.1
Earmarked Reserves	(1,500)	(2,788)	0	0	0	<b>(4,288)</b>	0.5
External grant and contributions estimates	(92,084)	(161,308)	(72,488)	(22,123)	(6,775)	<b>(354,778)</b>	39.2
<b>Total General Fund</b>	<b>(202,927)</b>	<b>(347,962)</b>	<b>(231,565)</b>	<b>(93,169)</b>	<b>(30,525)</b>	<b>(906,148)</b>	100.0
<b>Public Housing (HRA)</b>							
Major Repairs Allowance WG Grant	(9,570)	(9,570)	(9,570)	(9,570)	(9,570)	<b>(47,850)</b>	9.45
Additional Borrowing	(69,250)	(69,215)	(48,543)	(68,050)	(102,750)	<b>(357,808)</b>	70.64
Revenue / Reserves	(5,400)	(1,400)	0	0	0	<b>(6,800)</b>	1.34
External grant and contributions estimates	(24,280)	(21,575)	(27,132)	(10,600)	(6,500)	<b>(90,087)</b>	17.78
Capital Receipts	(2,500)	(500)	(500)	(500)	0	<b>(4,000)</b>	0.79
<b>Total Public Housing</b>	<b>(111,000)</b>	<b>(102,260)</b>	<b>(85,745)</b>	<b>(88,720)</b>	<b>(118,820)</b>	<b>(506,545)</b>	100.0
<b>Total Capital Programme Resources Required</b>	<b>(313,927)</b>	<b>(450,222)</b>	<b>(317,310)</b>	<b>(181,889)</b>	<b>(149,345)</b>	<b>(1,412,693)</b>	

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# Capital Investment Programme 2023/24 - 2027/28 Appendix 4

		Purpose / To Fund	2023/24 Including Slippage £000	Indicative 2024/25 £000	Indicative 2025/26 £000	Indicative 2026/27 £000	Indicative 2027/28 £000	Total £000
<b>Annual Sums Expenditure</b>								
1	Disabled Adaptations Grants (see also Public Housing)	adaptations and internal modifications to allow the recipient to live independently within their own home.	5,300	5,000	5,000	5,000	5,000	25,300
2	Owner Occupier Costs - Housing Regeneration	owner occupier costs of improvements to housing and boundary walls as part of public housing regeneration schemes.	140	240	140	140	140	800
3	Alleygating	prevention of anti-social behaviour with other benefits such as reduced street cleansing and highway maintenance costs.	148	150	150	100	100	648
4	Neighbourhood Renewal Schemes (NRS)	local regeneration schemes based on ward member priorities. Future phases from Shared Prosperity Fund and external grant funding.	390	200	0	0	0	590
5	Schools Property Asset Renewal	improving 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.	7,815	5,815	4,815	2,815	2,815	24,075
6	Schools Suitability and Sufficiency	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.	1,040	1,040	1,040	1,040	1,040	5,200
7	Carriageway Investment	road resurfacing - priorities based on annual engineering inspections.	3,955	3,350	3,350	3,350	3,350	17,355
8	Footway Investment	footway resurfacing including implementation of dropped kerbs - priorities based on annual engineering inspections.	755	470	470	470	470	2,635
9	Footway Improvements around Highway Trees	improving the condition of tree roots and tree pits on footways.	125	125	125	125	125	625
10	Street Lighting Renewals	replacement and installation of new street lighting columns including renewal of electrical cabling.	900	1,170	270	270	270	2,880
11	Highway Structures including Bridges	the strengthening or replacement of sub standard bridges, culverts and other highways structures following principal inspection reports.	1,150	1,150	1,150	1,150	1,150	5,750
12	Bus Corridor Improvements	bus corridor improvements with a focus on securing match funding.	500	335	335	335	335	1,840
13	Road Safety Schemes	local network improvements including junction and pedestrian safety improvements, with a focus on securing match funding.	335	335	335	335	335	1,675
14	Telematics / Butetown Tunnel	transportation infrastructure improvements including CCTV systems.	600	330	630	630	630	2,820
15	Transport Grant Match Funding	match funding for Council bids to Welsh Government for transport schemes.	570	375	375	375	375	2,070
16	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.	741	800	400	400	400	2,741
17	Materials Recycling Facility	upgrades to minimise downtime at the Materials Recycling Facility.	45	45	45	45	45	225
18	Waste Recycling and Depot Site Infrastructure	safety improvements at waste management facilities, skip renewal and retaining wall replacement.	140	160	100	100	100	600
19	Non Schools Property Asset Renewal	improvements to the condition of the non-schools property stock within the Council in accordance with Directorate Asset Management Plans and priority works.	2,355	1,855	1,855	1,855	1,855	9,775
20	Parks Infrastructure	improvements to existing parks infrastructure e.g. allotments, hard surfaces, sports fields, parks utilities and outdoor leisure facilities.	140	140	140	140	140	700
21	Play Equipment	replacement of existing play equipment in parks.	290	190	190	190	190	1,050
22	Teen/Adult Informal Sport and Fitness Facilities	improvements to the condition of priority MUGA's, fitness equipment, BMX tracks and skate parks.	560	400	200	100	100	1,360
23	Green Flag Park Infrastructure Renewal	the replacement of ageing infrastructure in existing Green Flag parks to support assessment criteria.	100	100	100	100	100	500
24	ICT Refresh	replacement of failing / non compliant hardware for corporate systems.	600	700	900	500	400	3,100
25	Contingency	unforeseen pressures in the Capital Programme that arise in year that cannot be managed within existing resources.	200	200	200	200	200	1,000
<b>TOTAL ANNUAL SUMS</b>			<b>28,894</b>	<b>24,675</b>	<b>22,315</b>	<b>19,765</b>	<b>19,665</b>	<b>115,314</b>

# Capital Investment Programme 2023/24 - 2027/28 Appendix 4

Purpose / To Fund	2023/24 Including Slippage £000	Indicative 2024/25 £000	Indicative 2025/26 £000	Indicative 2026/27 £000	Indicative 2027/28 £000	Total £000
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## Ongoing Schemes / Amendments to Ongoing Schemes

26	Independent Living Wellbeing Centre	consolidated warehouse accommodation for the Joint Equipment Service together alongside a co-located Independent Living Services (ILS) team of multiservice provision and resources to form an Independent Living Wellbeing Centre. Subject to a further Cabinet report following site identification and business case approval and confirmation of funding from Vale of Glamorgan Council and the Cardiff and Vale University Health Board.	0	0	1,101	0	0	1,101
27	City Centre Youth Hub	contribution to create a multi agency Youth Hub, subject to a Cabinet report and business case.	100	1,900	0	0	0	2,000
28	Youth Zone - Cowbridge Road West	land assembly for key regeneration site at the gateway to Ely. Subject to a report to Cabinet, to enter into a development partnership to create a Youth Zone and subsequent business case and confirmation of grant funding and operating costs being in place.	77	0	0	0	0	77
29	Neighbourhood, District and Local Centre Regeneration	amplify the importance of local spaces, local shopping and services for communities. Includes public realm and green space improvements, community safety measures and improved neighbourhood facilities to help communities to adapt and thrive.	235	450	450	450	450	2,035
30	Canton Community Hub	contribution towards development of community space in new housing development at former Canton Community Centre.	1,100	0	0	0	0	1,100
31	Children's Services Accommodation Strategy	the balance of proceeds from disposal of 150 Thornhill Road ring-fenced for schemes which provide direct benefit to children.	0	229	0	0	0	229
32	Children's Respite Provision	requirements based on an assessment of respite services for children at Ty Storrie, to align service provision with the needs of young people.	200	1,035	1,450	0	0	2,685
33	Safer Accommodation - Displacement	to support Children's Services Accommodation Strategy, Council funding to displace previously approved Intermediate Care Fund grant.	695	0	0	0	0	695
34	Children's Assessment Centres - Displacement	to support Children's Services Accommodation Strategy, Council funding to displace previously approved Intermediate Care Fund grant.	455	0	0	0	0	455
35	Schools Additional Asset Renewal / H&S and Additional Learning Needs (ALN)	the balance of £25 million additional funds allocated for Schools property improvements including those for Health & Safety and Additional Learning Needs.	2,275	0	0	0	0	2,275
36	21st Century Schools Band B Council Contribution	Council's match funding towards expenditure funded by Welsh Government Grant.	2,500	2,500	10,000	0	0	15,000
37	City Centre Transport Schemes	the design and implementation of City Centre Transport Improvements along with any approved Welsh Government or other external funding sources.	1,635	750	0	0	0	2,385
38	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.	1,750	1,250	0	0	0	3,000
39	Western Transport Bus Interchange	a public transport interchange in the west of the city as part of the redevelopment of the former Household Waste Recycling Centre.	200	1,100	0	0	0	1,300
40	Cycling Infrastructure (Priority Cycle Routes) - Active Travel	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.	1,500	1,500	0	0	0	3,000
41	Electric Bus and Infrastructure Grant Scheme - Displacement	grant scheme to increase the use of electric buses in the city.	7,149	0	0	0	0	7,149
42	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.	191	150	100	155	105	701
43	Coastal Risk Management Programme - construction match funding	a scheme to manage flood and erosion risk at the estuary of the river Rumney, Subject to design, final business case approval. Welsh Government contribution is assumed in the form of Local Government Borrowing Initiative.	0	916	1,200	0	0	2,116
44	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.	447	230	180	60	30	947



## Capital Investment Programme 2023/24 - 2027/28 Appendix 4

	Purpose / To Fund	2023/24 Including Slippage £000	Indicative 2024/25 £000	Indicative 2025/26 £000	Indicative 2026/27 £000	Indicative 2027/28 £000	Total £000	
45	One Planet Strategy - small schemes and match funding	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.	800	700	700	800	0	3,000
46	New Recycling, Repair and Re-use Facilities	exploration of options in the North of the city and any required land acquisition for new Household Waste Recycling, Repair and Re-use facilities in partnership with the third sector.	0	200	1,475	1,650	0	3,325
47	Waste Recycling and Collection Review	implementation of approved options arising from a review of the Recycling Service Strategy that meets current and future targets and aspirations.	400	415	0	0	0	815
48	Waste Grants Match funding	securing of 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.	100	100	0	0	0	200
49	Arena Enabling works contribution	council's contribution to enabling costs for arena affordability model as part of Atlantic Wharf master plan.	9,807	14,243	0	0	0	24,050
50	East Cardiff Industrial and Regeneration Strategy	contribution to a new bridge and road link between the Llanrumney estate and the A48.	0	1,200	300	0	0	1,500
51	Cardiff Indoor Market Restoration	investment in the fabric of the building to improve appearance, tackle known structural issues and enhance its commercial attractiveness, subject to a successful lottery fund grant award.	0	88	450	0	0	538
52	Community Asset Transfer	prime essential capital improvement works to buildings which local community groups are looking to take over from the Council. Maximum individual award of £25k.	25	73	0	0	0	98
53	Flatholm Island - NLHF Project 'A Walk Through Time'	match funding for a delivery phase application to the Heritage Grants Scheme. The project aims to fund the stabilisation and restoration of its heritage assets for which the Council is responsible.	85	100	0	0	0	185
54	Roath Park Dam	works deemed required as part of the Reservoir Act 1975 following an inspection report and requirements of Natural Resources Wales. Cost is subject to option appraisal, detailed design of recommended option and impact on other features of the park.	305	1,500	3,072	0	0	4,877
55	Modernising ICT to improve business processes	investment in corporate technology projects allowing the Council to make business process improvements and so improve service delivery.	350	306	0	0	0	656
56	Cardiff Capital Region City Deal (CCRCDD)	contribution towards Council total commitment of £28.4m over a number of years based on its share of £120m to the Wider Investment Fund, subject to progress on projects.	4,000	5,000	5,000	5,776	0	19,776
<b>TOTAL ONGOING SCHEMES</b>			<b>36,381</b>	<b>35,935</b>	<b>25,478</b>	<b>8,891</b>	<b>585</b>	<b>107,270</b>

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<b>New Capital Schemes/Annual Sums (Excluding Invest to Save)</b>								
57	Coastal Erosion	additional funding to support council match funding requirement in order to secure Welsh Government Supported borrowing towards this c £36m project to address coastal erosion risk at the estuary of the river Rumney.	1,000	1,300	1,000	0	0	3,300
58	Carriageway and Footway Resurfacing	road and footway resurfacing - based on priorities arising from city wide annual engineering inspections. This is subject to Cabinet consideration of an updated Highway Asset Management Plan.	2,000	0	0	0	0	2,000
59	Additional match funding for grant bids	to support external capital investment funding bids to lever in funds to meet the council's objectives.	1,670	0	0	0	0	1,670
60	City Hall - Core Office Strategy	subject to cabinet approval of works as part of a Cabinet proposal in March 2023 to undertake urgent priority 1 maintenance works to mitigate risk of unplanned closure. Costs to be managed within allocation, with funds held corporately, with any drawdown of funds in line with governance process for Council Earmarked Reserves, which will include receipt of a priority 1 scheduled of works proposed from existing Property Asset Renewal budgets for 2023/24 and 2024/25.	1,500	2,700	0	0	0	4,200
<b>TOTAL NEW SCHEMES / ADDITIONAL ANNUAL SUMS</b>			<b>6,170</b>	<b>4,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>11,170</b>

# Capital Investment Programme 2023/24 - 2027/28 Appendix 4

Purpose / To Fund	2023/24 Including Slippage £000	Indicative 2024/25 £000	Indicative 2025/26 £000	Indicative 2026/27 £000	Indicative 2027/28 £000	Total £000
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Schemes funded by Grants and Contributions (Further grants subject to approval of bids)								
61	Enable Grant (WG)	support for independent living and to be used with the Council's allocation for disabled facilities adaptations.	655	655	655	655	3,275	
62	Transforming Towns Placemaking (WG)	priorities identified in South Riverside, Cowbridge Road East, Adamsdown/Roath and as part of the City Centre Recovery Strategy.	435	580	0	0	1,015	
63	Shared Prosperity Fund	year two and three programme subject to further engagement and a wider call for projects and programmes, including potential regional projects and programmes and continuation of successful year one projects subject to review.	1,000	9,725	0	0	10,725	
64	British Iron and Steel Federation Properties (BISF) - Energy Efficiency Retrofit (WG)	energy wall and loft ceiling insulation for circa 150 owner occupied properties in Llandaff North and Rumney.	1,150	3,500	0	0	4,650	
65	Travellers Sites (WG)	subject to design, number of pitches, planning and grant approval, the creation of additional pitches at Shirenewton.	150	600	0	0	750	
66	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.	47,414	110,811	47,684	0	205,909	
67	21st Century Schools Land Remediation Ty Glas	part of overall £27.8 million grant award towards the acquisition, demolition and remediation of the Ty Glas Site in Llanishen.	13,038	0	0	0	13,038	
68	Welsh Medium Capital Grant (WG)	Welsh Medium Provision at Ysgol Mynydd Bychan.	1,680	0	0	0	1,680	
69	Flying Start	completion of moorland primary.	2,550	0	0	0	2,550	
70	Early Years and Childcare Grant (WG)	initial development of projects identified from Childcare Sufficiency Assessment/Review and/or as part of the Flying Start childcare expansion plans.	850	855	650	0	2,355	
71	Air Quality Direction 2019 - Grant (WG)	subject to Welsh Government approval, further city centre transport and active travel measures to improve air quality	0	6,600	0	0	6,600	
72	Safe Routes in Communities (WG)	completion of current phase of accessibility and safety improvements to encourage walking and cycling in school streets.	75	25	0	0	100	
73	Road Safety Grant 20 mph (WG)	measures that secure road safety casualty reduction.	3,750	0	0	0	3,750	
74	Local Transport Fund (WG)	integrated, effective, accessible, affordable and sustainable transport systems.	2,685	5,000	0	0	7,685	
75	Active Travel Fund (WG)	increased 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.	4,000	7,000	0	0	11,000	
76	Cardiff Crossrail (UK Government)	UK Government grant of £50 million to be match funded by Welsh Government Grant of £50 million towards the project, subject to completion of business case and appropriate approvals from DfT, Network Rail, Transport for Wales and relevant train operating companies.	0	5,000	20,000	20,000	50,000	
77	Flood Risk Management (WG)	Implementation of priority schemes to alleviate flooding, where there is an approved business case.	840	0	0	0	840	
78	Circular Economy Fund (WG)	measures to reduce waste generated or move up the Waste Hierarchy, particularly in respect of increasing reuse & repair; Further increases in recycling rates; including for non-domestic premises; Reductions in emissions relating to the circular economy; and Increasing resource efficiency.	800	0	0	0	800	
79	Central Market (Lottery)	the restoration of the Market, subject to final costing and further stage approvals.	0	590	1,000	0	1,590	
80	Flatholm (Lottery)	the restoration of built and natural heritage on Flatholm Island.	100	495	0	0	595	
81	Harbour Authority (WG)	critical and non critical asset renewal programme.	220	480	1,510	124	3,454	
82	Local Broadband Fund	gigabit capable broadband to c1200 premises where currently a sub-10Mbit/s is received.	3,000	4,705	0	0	7,705	
83	Planning Gain (S106) and other contributions	various schemes such as improvements to open space, transportation, public realm and community facilities.	7,692	4,687	989	1,344	14,712	
<b>TOTAL SCHEMES FUNDED BY GRANTS AND CONTRIBUTIONS (FURTHER GRANTS SUBJECT TO APPROVAL OF BIDS)</b>			<b>92,084</b>	<b>161,308</b>	<b>72,488</b>	<b>22,123</b>	<b>6,775</b>	<b>354,778</b>

# Capital Investment Programme 2023/24 - 2027/28 Appendix 4

Purpose / To Fund	2023/24 Including Slippage £000	Indicative 2024/25 £000	Indicative 2025/26 £000	Indicative 2026/27 £000	Indicative 2027/28 £000	Total £000
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## Additional borrowing undertaken by the Council to be repaid from revenue savings/incidental income (Invest to Save - Subject to Business Case)

### Existing Schemes

84	Independent Living Wellbeing Centre	consolidated warehouse accommodation for the Joint Equipment Service together alongside a co-located Independent Living Services (ILS) team of multiservice provision and resources to form an Independent Living Wellbeing Centre. Subject to a further Cabinet report following site identification and business case approval and confirmation of funding from Vale of Glamorgan Council, Cardiff and Vale University Health Board and Housing with Care.	0	0	3,899	0	0	3,899
85	Right Homes, Right Support Strategy - Residential Provision for Children Looked After	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.	750	250	0	0	0	1,000
86	Young Persons Gateway Accommodation	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.	98	100	0	0	0	198
87	21st Century Schools - Band B Financial Model	strategic investment programme for priority schools including land acquisition, funded by additional borrowing.	9,115	16,750	7,465	14,790	0	48,120
88	Residential Street lighting conversion to LED	completion of roll out of LED street lighting in residential areas resulting in a reduction in costs, carbon emissions and improved lighting.	626	0	0	0	0	626
89	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. 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.	4,592	0	0	0	0	4,592
90	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.	8,000	15,000	8,100	0	0	31,100
91	Indoor Arena - Land Assembly and Multi Storey Car Park	affordability envelope towards costs such as enabling works and Multi Storey Car Park.	0	26,750	18,250	0	0	45,000
92	Indoor Arena - Direct Funding (Replacement for Income Strip Third Party Funding)	Direct borrowing funded by the annual lease income from the arena operator, backed by parent company guarantee.	8,000	50,000	60,000	20,100	0	138,100
93	International Sports Village (Phase 2)	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, subject to a business case and a report to Cabinet.	1,565	5,000	5,570	0	0	12,135
94	Pentwyn Leisure Centre Redevelopment	creation of a bespoke centre and elite training, fitness and conditioning facility, subject to a Cabinet report and business case demonstrating that any additional borrowing can be sustainably repaid from future income.	0	1,694	2,000	0	0	3,694
95	Non Operational Property Strategy - Regeneration Fund	a recyclable fund to support regeneration linked to existing Council non operational land ownerships outside of specific existing development areas to support wider City Recovery, subject to the development and approval by Cabinet of the governance, risk assessment and business case process. Links to existing budgets e.g. District and Local Centres, Town Centre Loans programme and to support specific WG grant funding bids. Land acquisition and disposal within a two year time frame to allow external partners to undertake regeneration and development activities.	0	1,500	1,500	0	0	3,000
96	Vehicles and EV Infrastructure - Lease or buy	setting an overall limit to be able to undertake effective lease versus buy option appraisal for vehicles and infrastructure, as long as revenue budget in place to repay initial acquisition costs.	2,000	0	0	0	0	2,000

## Capital Investment Programme 2023/24 - 2027/28 Appendix 4

	Purpose / To Fund	2023/24 Including Slippage £000	Indicative 2024/25 £000	Indicative 2025/26 £000	Indicative 2026/27 £000	Indicative 2027/28 £000	Total £000
97	Core Office Strategy - Digital Infrastructure smarter working, digital infrastructure and building adaptations to allow the relinquishment of Willcox House.	4,152	1,500	0	0	0	5,652
98	CCRCDC - 'Capital expenditure contribution towards Wider Investment Fund in advance of receipt of capital grant' Council commitment of £12.5m over a number of years towards Wider Investment Fund expenditure in advance of confirmed grant receivable from HM Treasury - profile based on Dec 2021 five year business plan and subject to progress on projects as well as timing of HMT grant.	0	0	0	3,000	3,000	6,000
99	Housing / Projects Fund passporting of loan from Welsh Government given to Cardiff Council towards the CCRCDC Housing SME Fund or other projects approved by Cardiff Cabinet, Regional Cabinet and Welsh Government. Funds to be recycled into projects until required to be repaid to the Council to return to Welsh Government. Loan to be novated in event of transition to Corporate Joint Committee.	0	3,000	3,000	4,000	0	10,000
100	Invest to Save - Annual Bid Allocation capital schemes developed during the year that can pay back the original investment of the scheme either through income generation or savings within a short period of time.	500	500	500	500	500	2,500
<b>TOTAL INVEST TO SAVE</b>		<b>39,398</b>	<b>122,044</b>	<b>110,284</b>	<b>42,390</b>	<b>3,500</b>	<b>317,616</b>
<b>TOTAL GENERAL FUND</b>		<b>202,927</b>	<b>347,962</b>	<b>231,565</b>	<b>93,169</b>	<b>30,525</b>	<b>906,148</b>
<b>Public Housing Capital Programme (HRA)</b>							
101	Regeneration and Area Improvement Environmental works including defensible space, demolition, conversion and road/footpath realignment.	2,150	2,450	2,450	2,450	2,650	12,150
102	External and Internal Improvements Improvements include priority low rise wall insulation, central heating, fencing, roofing, high rise cladding and upgrades, door entry systems, window and door upgrades, kitchens and bathrooms, improvements to sheltered housing.	15,850	27,010	31,370	14,470	16,120	104,820
103	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 and build at least 2000 new homes.	90,000	69,800	48,925	68,800	96,700	374,225
104	Disabled Facilities Adaptations To provide adaptations and internal modifications to allow the recipient to live independently within the home.	3,000	3,000	3,000	3,000	3,350	15,350
<b>TOTAL PUBLIC HOUSING</b>		<b>111,000</b>	<b>102,260</b>	<b>85,745</b>	<b>88,720</b>	<b>118,820</b>	<b>506,545</b>
<b>TOTAL CAPITAL PROGRAMME EXPENDITURE</b>		<b>313,927</b>	<b>450,222</b>	<b>317,310</b>	<b>181,889</b>	<b>149,345</b>	<b>1,412,693</b>

# Cardiff Council

Appendix 5

# Medium Term Financial Plan

2024/25 – 2027/28



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# Section 1. Introduction

## 1.1 Aims and Purpose of MTFP

The Medium Term Financial Plan (MTFP) forecasts the Council's future financial position to:

- Help ensure that the Council understands, and can prepare for, the challenges in setting a balanced budget.
- Encourage discussion about the allocation of resources, so that they are directed towards core responsibilities and policy objectives.
- Inform understanding the Council's financial resilience, helping to protect the Council's long term financial health and viability.

## 1.2 Governance

The MTFP process is an integral part of the Council's financial planning framework. It closely aligns with other key aspects of the financial planning process, including the Council's Capital Strategy. It is formally reported twice a year, with the Council's Budget Report and Budget Update Report.

Regular review of the MTFP is required to ensure it is responsive to changing circumstances, including in relation to the economy, local priorities, legislative change, as well as other emerging pressures, risks, and opportunities. Elected Members and Senior Management are engaged in the process through a series of regular briefings, to scope, inform and review the plan.

The MTFP does not constitute a formal budget. In accordance with legislation, the Council's annual budget must be approved by full Council each year before the 11<sup>th</sup> March. The MTFP supports the arrival at that position, setting out the parameters within which more detailed planning takes place.

The transition from high-level planning principles, to detailed budgets that are aligned to the Council's priorities, is shaped by Elected Members with support and advice from senior management. As proposals develop, engagement is extended to a wider range of partners including citizens, Scrutiny, staff, School Budget Forum and Trade Unions. Consultation feedback is considered as part of the finalisation of annual budget proposals.

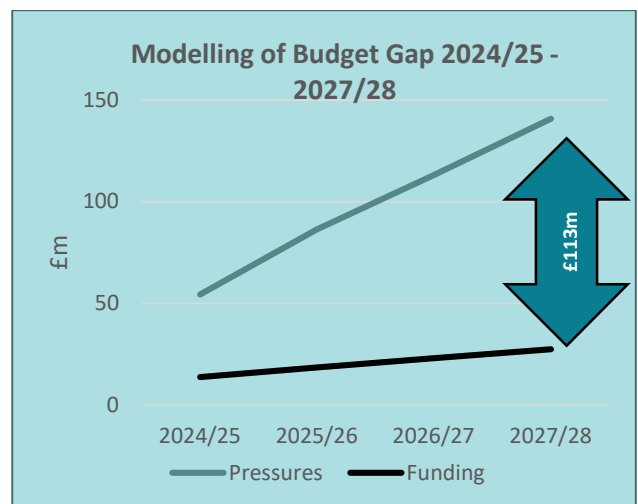
## 1.3 CIPFA FM Code

The CIPFA Financial Management Code is intended to support good practice in financial management and assist Local Authorities in demonstrating their financial sustainability. The Code translates principles of good financial management into a series of standards against which Local Authorities should measure themselves.

One of the key areas covered by the Code is medium to longer term financial management, with the MTFP being an important factor in this regard. Code standards emphasise that a robust MTFP should have clear links to Service Plans and Capital Strategy. It should also contain a sound assessment of drivers of cost and demand, with associated sensitivity analysis. The MTFP is developed with this in mind.

## 1.3 MTFP Overview

The MTFP currently estimates a budget gap of £113 million over the period 2024/25 – 2027/28. This is a base case scenario, with sensitivity considered in a later section.



“Budget Gap” describes the difference between the funding the Council expects to receive, and the estimated cost of continuing to deliver services at the current level. Put simply, the budget gap results from funding failing to keep pace with demand, inflation, and other financial pressures. The Council must develop a strategy to address the gap to deliver a balanced budget each year.

# Section 2. Key Considerations

## 2.1 Council Priorities

In July 2022, the Cabinet approved a new policy statement for the next five years entitled “Stronger, Fairer, Greener” which sets out the Administration principles, priorities, and ambitions for the City. The Council’s Corporate Plan and new Wellbeing Plan are key to translating these policy commitments into organisational objectives. The Council’s Corporate Plan 2023-2026 adopts the following Wellbeing 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
- One Planet Cardiff
- Modernising and integrating our public services



The Corporate Plan set out plans to invest in schools, protect the city’s most vulnerable, respond to the climate emergency and create opportunity and equality for the citizens of Cardiff. It provides the framework for the Council’s financial strategy documents. This ensures limited resources are spent in a way that maximises support for priorities. Given the Corporate Plan’s alignment with wider national goals to create a more sustainable Wales, it also helps ensure that the financial strategy supports the Council’s duties under the Well-being of Future Generations (Wales) Act 2015.

The MTFP looks beyond a one year horizon. Medium to long term financial planning will continue to evolve

and will be informed by business case work on strategies, plans and initiatives linked with the shaping the city’s future as these are developed.

The transition from high level planning to short-term detail takes place in the annual Budget and Corporate Plan. These are developed in tandem to ensure that financial resources are available as and when required, to deliver objectives.

Given the challenging financial outlook, a funding strategy will not always take the form of a revenue budget or capital programme allocation. In developing a financial strategy that supports policy delivery, there will be a need to draw on earmarked reserves set aside to support change, and to continue to proactively seek external funding and work with partners.

Much of the investment required to support the city’s future has a longer-term focus and is capital in nature. The Capital Strategy sets out how the capital investment programme supports these aims. It also provides a framework that the Council can rely on to develop a clear, consistent, and informed process to make investment decisions. The MTFP is closely linked to the Capital Strategy and reflects the capital financing requirements of approved schemes. This and the MTFP’s wider support for priorities is summarised on the next page.



## Section 2. Key Considerations

Cardiff is a great place to grow up	Cardiff is a great place to grow older	A Capital City that works for Wales
<p>Education &amp; Children's Services represent 54% of the Council's budget. Unlike most directorates, they have consistently seen net budgetary increases over the last decade and current figures indicate that is highly likely to continue over the medium term.</p> <p>The MTFP includes ongoing revenue support for the capital financing of new schools, improvements to the existing school estate and the operation of schools associated with the Schools Organisation Plan and Local Development Plan.</p> <p>It also includes additional funding in respect of additional learning needs, home to school transport, and school catering.</p>	<p>19% of the Council's budget is spent on Adult Services. Like Education &amp; Children's Services, this area has also seen consistent net budgetary increases over the last decade, with a similar picture over the medium term.</p> <p>The MTFP factors in the likely impact on commissioned care fees of the impact of Providers continuing to pay RLW to registered care workers in future, to support continued recognition of the value of the workforce supporting vulnerable older people.</p> <p>The MTFP also factors in demographic growth, recognising potential increases in demand for services for older people and pressure on over-18s Learning Disabilities budgets.</p>	<p>Investment associated with developing the city in a way that works for Wales is primarily capital in nature. The MTFP factors in capital financing requirements of approved schemes. It includes additional sums for revenue maintenance of the city centre public realm to enable its ongoing upkeep following investment.</p> <p>Schemes of a scale required to take forward city-change require appropriate due diligence. In recognition of this, earmarked reserve funding has been set aside to support feasibility studies of new schemes in the medium term.</p>
<p><b>Supporting People out of Poverty</b></p>	<p><b>Safe Confident &amp; Empowered Communities</b></p>	<p><b>One Planet Cardiff</b></p>
<p>Key to this aim is supporting people into work. The MTFP contains sums to provide core funding to continue the Council's apprenticeship scheme once the earmarked reserve supporting the scheme is fully depleted.</p> <p>As a RLW employer, the MTFP reflects sums to continue to pay the RLW to staff, and within the care sector.</p> <p>Opportunities for the Shared Prosperity Fund to support advice services formerly funded by ESF grant are currently factored into Medium Term Plans.</p>	<p>The MTFP reflects sums to operate a youth zone aligned with capital programme timings.</p> <p>The MTFP also includes funding for continuation of the Coed Caerdydd scheme to expand Cardiff's tree canopy, following the potential ending of grant arrangements.</p>	<p>The MTFP contains funding for the operating costs of a recycling centre, consistent with capital programme timescales for its delivery.</p> <p>The MTFP includes funding for the Coastal Erosion Infrastructure Maintenance Fund.</p> <p>Some schemes to support One Planet will require feasibility studies and an earmarked reserve is available for this purpose.</p>
<p><b>Modernising &amp; integrating our public services</b></p>	<p>The MTFP indicates significant savings requirements over the medium term. As well as improving services for our customers, ongoing modernisation will be an important part of continuing to drive efficiencies, for example through digitalising our services.</p>	

The MTFP also reflects the reinstatement of the Council's Financial Resilience Mechanism (FRM) to the 2022/23 level of £3.8 million, following a temporary reduction to £2.0 million in 2023/24 to manage energy prices. The FRM is used to support one off investment in delivering the above priorities. For example, in 2023/24 it will fund £0.7 million investment in a greener Cardiff, including carbon reduction schemes and support for taxis to transition to cleaner vehicles, £0.4 million for communities (events, support for asset transfer to local sports clubs and Ward-Member led regeneration initiatives), and £0.4 million for younger people including youth festivals and improving access to recreation and leisure across the city, particularly for children looked after.

## Section 2. Key Considerations

### 2.2 Economic and Financial Outlook

In the aftermath of the pandemic and with ongoing geopolitical issues the economic context remains challenging.

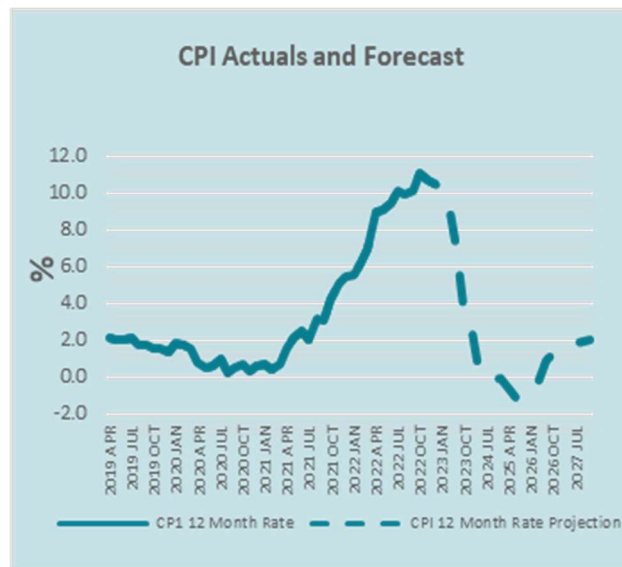
#### *UK Context*

Alongside the UK Autumn Statement 2022, the Office for Budget Responsibility (OBR) published its Fiscal and Economic Outlook report, predicting that a squeeze on real incomes, rise in interest rates, and fall in house prices would all contribute towards tipping the economy into a recession lasting just over a year from the third quarter of 2022, with a peak-to-trough fall in GDP of 2 per cent. Recently published figures indicate that the UK avoided falling into recession in Quarter 4 2022 by the narrowest of margins, with the economy flat at 0%. However, the UK economy is yet to return to pre-pandemic levels, and the Bank of England (BoE) still expects the UK to enter recession during 2023 although it may be shorter and less severe than previously anticipated.

The OBR Outlook Report predicts that unemployment will rise by 505,000 from 3.5% to peak at 4.9% in the third quarter of 2024. It estimates that rising prices have eroded real wages and reduce living standards by 7% in total over the two financial years to 2023/24 (wiping out the previous eight years' growth).

In the UK, CPI inflation peaked at a 40-year high of 11.1 per cent in October 2022, and the OBR predicts this would have been a further 2.5 percentage points higher without the energy price guarantee (EPG) limiting a typical household's annualised energy bills.

Inflation is predicted to drop sharply over the course of 2023/24 and is expected to fall below zero in the middle of the decade linked to falling energy and food prices, before returning to its 2% target in 2027. The resulting recovery in real incomes, consumption, and investment sees GDP return to growth in 2024 and output recover its pre-pandemic level in the fourth quarter of that year. From a financial planning perspective, a period of recession or weak economic growth in the short term could mean a less favourable outlook for public sector spending.



One of the tools available to the BoE to try to stabilise inflation is to increase interest rates. In February 2023, the BoE raised interest rates for the 10<sup>th</sup> time in a row, to 4%, the highest rate in 14 years. Analysts suggest more rate increases are yet to come but that they may peak during the summer of 2023 at 4.5%. Interest rate increases will be kept under close review in terms of their potential impact on the cost of borrowing and future capital financing budgets.

### 2.3 City Growth

#### *Population*

Cardiff's population is indicated as 362,000 in 2021 Census information. Whilst this is a continued increase (the second highest in Wales), it is not as high as previously estimated. The picture across Wales is mixed. Many Authorities are seeing population growth albeit at very different rates, whilst others have seen a decline in population.

Population data is a key factor in the Local Government funding formula. It therefore has the potential to affect future funding allocations. Cardiff's position relative to the rest of Wales does not immediately suggest the potential for an adverse funding impact. However, there is a lot to consider, including the position for specific age groups, and the potential for any stabilisation mechanisms to support those Authorities with declining populations.

## Section 2. Key Considerations

### *Housing*

Cardiff's Local Development Plan (LDP) is a 20-year Plan from 2006 – 2026 which set a target for 41,000 additional homes. Statutory periodic review of the LDP will take place over the next few years. The Council also has an ambitious Housing Strategy to build affordable, high quality, energy sustainable homes. The financing costs of the Council's house building programme are reflected in the Housing Revenue Account (HRA) business plan (as the HRA as a ring-fenced account).

From a general fund perspective, planned housing growth will mean that new communities will need the support of Council services such as waste and schools. Demand for these services will require careful modelling, including the extent to which formula changes in funding allocations and additional Council Tax from more dwellings and changes may offset cost. There is a need to gauge how demand for services in new communities, including schools' places, might affect demand in other parts of the city.

### 3.1 Forecast Financial Position

## Section 3. Medium Term Financial Plan

The Council's forecast financial pressures, funding and resultant £113 million budget gap are set out below.

	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
<b>Base Budget Brought Forward</b>	<b>803,881</b>	<b>817,721</b>	<b>822,284</b>	<b>826,881</b>
<b>Schools</b>				
Pay Costs	16,950	4,872	3,485	5,369
Price Inflation	(1,125)	(1,125)	340	440
Pupil Numbers & Commitments	583	3,312	3,042	1,313
Contribution to Band B & Asset Renewal	(1,090)	(1,090)	(1,090)	(1,090)
<b>Total Schools Pressures</b>	<b>15,318</b>	<b>5,969</b>	<b>5,777</b>	<b>6,032</b>
<b>Social Services</b>				
Pay Costs	5,240	2,846	923	942
Price Inflation	7,701	4,532	4,407	5,653
Demographic - Adult Social Services	3,695	3,435	3,225	2,965
Demographic - Children's Social Services	2,000	1,300	1,400	1,700
<b>Total Social Services Pressures</b>	<b>18,636</b>	<b>12,113</b>	<b>9,955</b>	<b>11,260</b>
<b>Other Services</b>				
Pay Costs	6,240	3,294	1,138	1,161
Price Inflation	683	180	1,482	1,588
Commitments	3,293	1,913	1,996	983
Demographic Growth	1,600	1,350	1,100	850
<b>Total Other Services Pressures</b>	<b>11,816</b>	<b>6,737</b>	<b>5,716</b>	<b>4,582</b>
<b>Capital Financing</b>	<b>5,591</b>	<b>4,099</b>	<b>2,378</b>	<b>2,970</b>
<b>Emerging Financial Pressures</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>Resources Required</b>	<b>858,242</b>	<b>849,639</b>	<b>849,110</b>	<b>854,725</b>
<b>Resources Available:</b>				
Aggregate External Finance	608,432	612,995	617,592	622,113
Council Tax before any future increases	208,789	208,789	208,789	208,789
Earmarked Reserves at £0.5m per annum	500	500	500	500
<b>Total Resources Available</b>	<b>817,721</b>	<b>822,284</b>	<b>826,881</b>	<b>831,402</b>
<b>BUDGET REDUCTION REQUIREMENT</b>	<b>40,521</b>	<b>27,355</b>	<b>22,229</b>	<b>23,323</b>

# Section 3. Medium Term Financial Plan

## 3.2 Key Assumptions – Expenditure & Income

### *Employee Costs*

The Council is a service-based organisation, and employee costs account for around 40% of gross costs. They are therefore a key cost consideration in Medium Term Financial Planning.

Key factors to consider in planning for future employee costs include annual pay awards, incremental pay progression, Employer’s oncosts (Superannuation and National Insurance) and the Apprenticeship Levy.

### Pay awards and Pay Spine

Local Government Pay is a matter for collective bargaining through the National Joint Committee, and Teachers’ Pay Awards are set by Welsh Government on the recommendations of the Independent Welsh Pay Review Panel (IWPRB). As there are no agreed pay awards for the period covered by the MTFP, the figures in the table below represent planning assumptions for the period. There is a risk these may add to future budget gaps should they come in higher than budgeted.

Award	2024/25	2025/26	2026/27	2027/28
NJC	2%	1%	1%	1%
NJC Spine	2%	2%	0	0
Teachers	2%	1%	1%	2%

These assumptions are lower than recent year’s pay awards, and the assumption for the 2023/24 award that is included in the 2023/24 Budget. This is because most recent OBR forecasts of inflation indicate a negative CPI over the medium term.

The Council is a Real Living Wage (RLW) Employer. Staff at the bottom of the Council’s pay spine receive a Living Wage supplement to ensure they are paid the RLW. Cost projections over the medium term reflect the RLW increasing higher than NJC pay awards.

The impact of potential pay awards, UK Government targets for NLW, as well as RLW increases have the potential to impact on the Council’s pay spine in terms of erosion of pay differential, particularly at the lower end of the spine. Current modelling indicates

this having a significant impact over the period covered by the MTFP. In recognition of the real risk in this area, planning assumptions include an allowance of 2.0% of NJC pay in 2024/25 and 2025/26 linked to a potential review of the pay spine.

These planning assumptions will need to be kept under close review and will be re-evaluated at each MTFP refresh point to reflect most up to date information, including updated inflation forecasts.

### National Insurance

The reversal of Employers’ National Insurance increases implemented in April 2022 are factored into the Council’s 2023/24 Budget. No further significant changes to National Insurance rates or thresholds are currently anticipated over the period to 2027/28 but this position will be kept under review.

### Employer’s Superannuation Contributions

Actuarial review of the Local Government Pension Scheme took place as at 31<sup>st</sup> March 2022. The resultant reduction in Employers’ superannuation contributions (from 20.7% to 19.4%) are reflected in the 2023/24 Budget. The next actuarial review will be as at 31<sup>st</sup> March 2025, with findings likely to affect the 2026/27 financial year. At this stage, it is considered prudent to assume no further change in contribution rates at that point, but this will continue to be monitored.

The Teachers’ Pension Scheme (TPS) is an unfunded public service pension scheme. Employers’ contributions to the scheme increased significantly in September 2019 due to an actuarial review and change in the discount rate used to set scheme contributions. The implications of the next actuarial review of the fund were previously anticipated to take effect from April 2023, but indications from the Local Government Association are that this is now likely to be 2024/25. At present, contribution rates are not known, but indications suggest a significant increase. This is reflected in 2024/25 within the plan, but will be kept under review in coming months, both to understand what mitigating actions may be taken at a UK level, as well as the potential for any specific funding to assist with this issue.

## Section 3. Medium Term Financial Plan

### Incremental Pay Progression

Forecast pay pressures include an allowance for teachers' pay progression. Estimates are reduced year on year, in recognition that over time, budgets should be sufficient to cover the top of each pay grade. No pressures are anticipated in respect of pay progression for non-teaching staff for this reason, except in exceptional circumstances.

### Apprenticeship Levy

Forecast pay pressures allow for the Council's Apprenticeship Levy to increase in line with general pay uplifts. The Apprenticeship Levy is a Government levy payable by larger employers at 0.5% of annual pay bill.

### Redundancy Costs

The Council has a base budget and earmarked reserve set aside to meet these costs. Current modelling indicates that this model is adequate over the medium term.

### Price Inflation

The Council's budgetary approach is that directorates must manage price inflation within existing resources, except in exceptional circumstances. These may relate to the scale of the increase, or the quantum of the budget to which the increase applies. Areas deemed exceptional and included as forecast price pressures include energy, out of county placement costs, NDR and Social Services commissioned care costs.

### Inflationary Assumptions

The economic context section has already outlined the significant volatility with regards inflation. OBR forecasts of CPI inflation are set out in the table below.

2023/24	2024/25	2025/26	2026/27
+5.5%	-0.01%	-1.0%	+0.8

It should be noted that for some areas, CPI is not the key measure of inflationary pressures. Where there are other drivers of price increase, including for example, the RLW, these are set out in subsequent

paragraphs. Whilst inflation is projected to fall below zero in years 2024/25 and 2025/26, for prudence, planning assumptions reflect a static, rather than reduced impact on price. This is except for energy costs.

### Energy

Energy prices will be a key area to keep under review. The Council's energy is procured via the National Procurement Service and Crown Commercial Services. Forecast energy costs consider indicative pricing forecasts received as part of these arrangements, (to the extent to which they are currently available). At present indicatives only extend to 2024/25, and even those are at high risk of change.

In the 2023/24 Budget, the Council has included budgetary provision for price increases of +245% in respect of gas and +130% in respect of electricity – in cash terms this equates to almost £12 million. In recognition that there may be a fall back in prices during 2024/25 (explained further below), the £12 million was partially addressed through temporary funding sources. This included a £1 million contribution from energy reserve and a £1.8 million reduction in the Council's Financial Resilience Mechanism (FRM) Budget. The intention is that the FRM Budget will be reinstated as energy prices subside in future years.

Current indicative pricing for 2024/25 suggests energy prices could fall back by as much as 20%-30% in 2024/25 – this could be as much as £5 million in cash terms. Given ongoing market volatility it is not considered prudent to include the full level of this potential decrease within the MTFP at this point. Forecasts therefore allow for the 20-30% fall back to occur over a two-year period. In addition, the impact of price decreases is managed cautiously with the assumption that the first call on any 2024/25 decrease will be to negate the need to identify an ongoing funding source for the £1 million funded from earmarked reserve in 2023/24. Thereafter, it is assumed that the benefit of price decreases will initially be used to reinstate the £1.8m FRM budget used as interim support in this area, subject to wider review of the financial situation at the time.



## Section 3. Medium Term Financial Plan

### Commissioned Care Costs

The 2022/23 Local Government Settlement included new funding to support the payment of the RLW to registered workers in the care sector. In support of the continuation of this position, the Council includes RLW increases as among the factors likely to impact the future annual cost of commissioned care.

The RLW is usually announced in November (although it was earlier in 2022) to be implemented by RLW employers before the following May. In setting RLW rates, the RLW Foundation take account of inflation the preceding spring (on a more specific basket of goods than CPI), along with other information such as level of benefits and council tax.

This is a difficult area to predict and small percentage changes in this area can have a significant impact on costs as the Council's commissioned care budget is over £150 million across Adults and Children's Services. Current assumptions are based on RLW (which is currently £10.90), increasing by 6.5% in 2024/25 and 3% per annum thereafter. As with pay award assumptions, this takes into consideration lower CPI projections over the medium term.

### Recyclate Income

Prices received by the Council for recyclate material have historically been extremely volatile. There have been world-wide shortages for these materials due to the loss of processing plants for aluminium and plastics in Ukraine, and this has increased the prices received in recent years. Over the medium term, assuming the stabilisation of global issues, prices are expected to return to nearer their pre-war levels which could result in a pressure on this budget. The MTFP assumes that the strategy for recyclate income will be to transfer surpluses to an earmarked reserve to help assist with future volatility on this budget.

### Fees and Charges (Income)

The Council's budget setting policy is not to assume a blanket uplift across all fees and charges. This is in recognition that the position for income is more nuanced and requires consideration of a wide range of factors. In determining the future level for fees and charges directorates are advised to consider:

- Any applicable statutory frameworks.

- Whether existing income budgets are being met.
- Any specific inflationary cost pressures that will need to be met.
- The adequacy of charges relative to cost of provision.
- Any potential impact on demand for services.
- Appropriate benchmarking of both cost and fee levels.

### Commitments

Forecast financial commitments include capital-financing costs, increases to levies the Council is committed to paying and the future implications of previous Cabinet or Council decisions. Further detail on each area is set out below.

### Capital Financing Costs

Forecast capital-financing costs reflect the 2023/24 – 2027/28 Capital Programme and the cost of commitments made in previous years. They reflect the following key assumptions:

- No new commitments funded by additional borrowing unless on an invest to save basis.
- Borrowing predicated on incidental revenue income or savings achieve the outcomes expected in order to pay for themselves in the intended timescales.
- Operating models such as for 21<sup>st</sup> century schools and Arena remain in surplus.
- The timing and delivery of expenditure will be as profiled in the capital programme.
- The assumed interest rate for new borrowing is circa 4.5% over the MTFP period to allow an element of sensitivity to uncertain economic forecasts and timing of borrowing.
- Capital receipt targets will be met.
- No change in the prudent provision for the repayment of debt as agreed by Council.
- There remains one pool of debt for the General Fund and HRA, with ongoing consideration of whether separate pools should be created, including for major projects.

Interest rates on borrowing are currently elevated compared to historic lows seen over the last few years. These will be driven by inflation expectation, national debt levels and international uncertainties and as such remain unpredictable. Future interest

## Section 3. Medium Term Financial Plan

cost is a key risk identified in the Treasury Management Strategy. This will be an important consideration in updating and prioritising new investment commitments and affordability considerations, and business cases for projects assumed to pay for themselves.

The Capital Programme includes a number of major projects including the development of a new Indoor Arena. Whilst it is anticipated that capital-financing costs will be recovered through new income streams over the life of the project, the MTFP reflects an element of interim support commencing in 2024/25.

### Levies

Forecast financial commitments include estimated increases to levies. The most significant of these is the South Wales Fire Services (SWFS), with a current Council contribution level of just over £20 million. The budget for the SWFS is levied across constituent local authorities on a population basis. Estimates reflect potential future levy increases due to population fluctuations as well as potential increases to the SWFS' overall budget. Assumptions take into account the SWFS most recent MTFP.

### Other Commitments

These include:

- Additional base budget funding for the Council's Corporate Apprentice Scheme in 2024/25, which is when remaining reserve funding will be fully depleted.
- The operating costs of a Household Waste Recycling Centre, consistent with the timescales in the capital programme.
- Additional maintenance costs associated with the future upkeep of capital programme investment in the public realm.
- An allowance to support delivery of the recycling strategy, to be reviewed as further details become available.
- Revenue funding to operate a youth zone, consistent with capital programme timescales.

### Demographic Pressures

Key areas of forecast demographic growth, and the associated financial impact are summarised below:

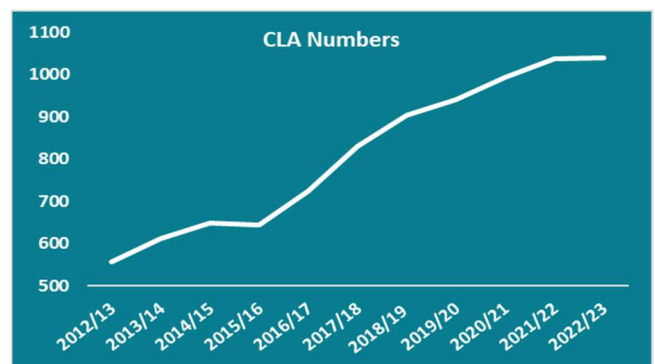
Demographic Increases	£m
Adults Social Services	13.3
Children's Social Services	6.4
Pupil Numbers & New School Costs	8.3
Out of County Education Placements	1.5
Other	3.4
<b>TOTAL</b>	<b>32.9</b>

### Adults Social Services

Estimated growth in Adult Social Services is difficult to predict at present. The MTFP includes an annual allowance for demographic growth in this area. For Older People, growth is weighted towards domiciliary care settings, consistent with the Council's strategy to support people in their own homes. This will need to be closely reviewed in coming months, along with wider factors such as hospital discharge pressures. Historically, most significant growth has been in relation to the Older Persons budget. However, at present, there are also emerging pressures in relation to the Adults Learning Disability budget that will need to be kept under close review.

### Children's Social Services

Estimated growth in Children's Services is also difficult to predict. The graph below sets out annual increases in the number of Children Looked After (CLA) since 2012/13.



In 2022/23, the Council is experiencing unprecedented pressure on Children's services placement budgets linked to complexity and demand. Whilst it is difficult to predict the number and nature of placements required over the Medium Term, forecasts take account current complexity together



## Section 3. Medium Term Financial Plan

with preventative strategies. Financial forecasts will continue to be kept under regular review.

### Pupil Numbers & Associated Learning Needs

Pupil number projections reflect the existing pupil population moving up a year group each year. They are adjusted to take account of historic retention rates. Pupil intake in nursery and reception is modelled using Schools Organisation Plan data, which includes published birth rates.

Up until September 2027, projections show a continued reduction in primary pupil numbers and an increase in secondary pupils, although the level of the increases in the secondary sector incrementally reduce over the period.

Costs associated with the Associated Learning Needs (ALN) of pupils are more difficult to model. As well as estimating predicted demand, there is also a need to consider complexity of need, as different types of support have different costs. It is also necessary to consider movement of pupils within the school system. Estimates will be regularly reviewed to take account of most recent information.

Future operating costs of schools in LDP areas are difficult to predict and subject to change. Forecast figures reflect schools opening in LDP areas. Each new school may take a different form, with some being starter schools, (which refers to schools that begin with reception and year one groups only and then grow year on year), and others offering places in all year groups from the outset. Assumptions are high level and will need refinement as development within the city progresses and demand for school places becomes clearer. There will also be a need to gauge whether the take up of school places in LDP areas affects demand in other areas of the city.

Forecasts for 2025/26 reflect an increase in the number of special school pupil numbers. This reflects the anticipated completion of SOP expansion works. Figures currently assume that those places would become available in September. During the interceding years, there will be a need to model to what extent the costs associated with the availability of additional special school places could be offset by savings in other areas, in particular Out of County placement budgets.

Forecasts currently allow for consistent annual growth in the number of Out of County Placements between 2023/24 and 2026/27. No further growth is assumed for 2027/28, on the basis that the availability of additional capacity within Cardiff may avoid the need to place Out of County. As noted in the preceding paragraph, as well as limiting future demographic growth, there will be a need to consider whether the additional capacity may enable savings on existing Out of County budgets.

### Council Tax Reduction Scheme

This budget reflects the payment of Council Tax Support to eligible recipients. At over £35 million, future demand on this budget is a key consideration in medium term planning. During the pandemic, there were concerns that the ending of the Job Retention Scheme (JRS or furlough) may increase unemployment. In recognition this would be likely to increase demand on CTRS, the Council set aside funding to support the CTRS budget. However, the ending of the JRS did not have as significant an impact as originally feared. Although some sums have since been released as part of the 2022/23 Budget, a degree of protection was retained, notable in a earmarked reserve, and this is considered to provide an adequate level of resilience to potential increases in demand on this budget over the medium term linked to forecast increases in unemployment.

Any changes to Council Tax levels impact on this budget. In recognition of this, within the MTFP, modelled council tax increases are shown net of their impact on CTRS.

### Homelessness

Homelessness is another area that will require close review over the medium term. This area has been supported by additional grant funding in recent years, now confirmed for the next few years. There are however emerging pressures on this budget that will need to be monitored, balanced by consideration of the extent to which they may receive Government support. There is also earmarked reserve funding in place with regards homelessness that may assist in smoothing any fluctuations in demand.

## Section 3. Medium Term Financial Plan

### Emerging Financial Pressures

Forecasts include £3.0 million per annum to address emerging financial pressures. This reflects the fact that it is impossible to foresee all issues and that additional burdens may arise through new legislation, unforeseen demand, policy change, and grant fall out. Equally, and as noted throughout the MTFP, the current economic climate has the potential to impact key MTFP variables.

The inclusion of a figure against emerging issues provides a margin of headroom, avoiding the need to identify additional savings proposals at short notice. Sums included for emerging pressures are kept under regular review and are removed from plans if they are no longer considered necessary.

### 3.3 Funding Key Assumptions

#### Aggregate External Finance (AEF)

The 2022/23 Local Government Finance Settlement was the first in a number of years that covered more than one financial year. Indicative figures were provided at an All-Wales level for 2023/24 and 2024/25. The assumption of 2.5% for 2024/25 aligns with 2022/23 indicatives, albeit they were not specifically reiterated in the 2023/24 settlement. Beyond that, planning assumptions reflect annual AEF increases 0.75%.

2024/25	2025/26	2026/27	2027/28
2.5%	0.75%	0.75%	0.75%

Assumed increases for 2025/26 and beyond take into consideration a Welsh Budget Outlook Paper prepared in December 2022 by Wales Fiscal Analysis – a research body within Cardiff University's Governance Centre that undertakes independent analysis of Welsh public finances. The paper notes that if NHS spending consequential is allocated by WG to the Welsh NHS and that other areas (including Local Government) grow in line with the rest of the spending envelope, Local Government Settlement could increase by 0.7% per annum between 2025/26 and 2027/28 (a real terms reduction of 0.5% per annum.)

The fact that funding figures are based, by necessity, on assumptions at this stage represents a material risk to the Council's financial resilience. This is because minor changes in AEF percentages have a significant impact in cash terms – with 1% of AEF equivalent to £5.9 million. In the event of less favourable settlements resulting in increased savings requirements, the achievability risk associated with such savings is likely to be high.

In order to help address this risk, the Council has a £2.0m base budget called a Financial Resilience Mechanism (FRM.) It is used to invest in priority areas, but that investment must be one-off and decided afresh each year. This means that the budget is used proactively, but could be deleted without affecting day-to-day services if required.

### Reserves

In the interests of financial resilience, reserves should not be heavily relied upon as general budget funding. This is because:

- It creates a gap in the finances of the following year as reserves are cash sums.
- Earmarked reserves are set aside for a particular purpose.
- Reserves are an important part of financial resilience, providing a cash buffer.
- Cash in reserves is not idle; it generates investment income in line with the Treasury Management Strategy and avoids the need for short-term borrowing.
- The level of reserves held by Cardiff Council may be considered to be just at an adequate level for an Authority of this size. As a percentage of gross revenue expenditure, Cardiff has one of the lowest levels of reserves compared to other Welsh Authorities.

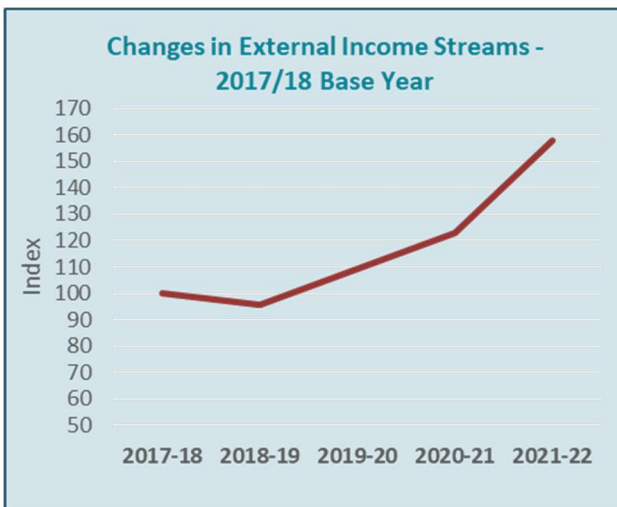
Funding forecasts currently assume £0.5 million use of reserves annually between 2024/25 and 2027/28. This can be accommodated from the Strategic Budget Reserve in line with its intended purpose. The proposed use of reserves is considered to strike an appropriate balance between the points set out at the start of this section, with the need to support services. Assumptions will be kept under review. Further information on reserves is considered in the later section on uncertainty and risk.

## Section 3. Medium Term Financial Plan

The above paragraph sets out the position in relation to use of reserves as general budget funding. Over the medium term, there will also be use of earmarked reserves in line with the purpose for which they were set aside – and this will include a range of activities and projects. It will be key that directorates recognise the one-off nature of the resources and therefore carefully prioritise the use of the earmarked reserves to ensure that they are spent on areas of most impact, and within the amount provided.

### Grant Funding

Specific grants must be used for a particular purpose, which is defined by the grant provider. The funding may only be used for that purpose, and the Council is audited to ensure compliance. The Council receives a significant amount of specific grant funding, notably from WG. The increasing exposure over recent years is set out in the graph below:



*Excludes grants primarily related to third party spend - i.e. HB, 30 hour childcare.*

Over an extended period, Welsh Local Government have pressed WG for “funding flexibility.” This means that wherever possible, funding should be directed through AEF. As well as providing more flexibility for Local Authorities, this would also reduce administrative burdens.

From a financial planning perspective, there is a risk that specific grants may reduce in cash or real terms, or be discontinued altogether. Historically, there are incidences where this has happened at short notice. This is a risk, particularly because, where grants have

been in place for several years, areas they support may have become core activity.

The Council has a budget of £250,000 to deal with in-year specific grant funding issues. Beyond this, the MTFP is based on the assumption that any future specific grant reductions would be dealt with by:-

- Reviewing the grant funded activity
- Providing transitional funding through the FRM, (if it is still available)

Over the medium term, some key areas to keep under review with regards specific grants include:

- The further roll out of the Universal Free School Meals Grant, including the extent to which annual inflationary pressures are reflected in the rate at which support for meals is paid.
- Arrangements for the newly created Shared Prosperity Fund, which is currently expected to run until the end of 2025/26.
- Tapering arrangements with regards the Regional Integration Fund over the medium term.
- Housing Support Grant (£21.9 m) which is a significant grant, currently indicated to remain at its current level until 31<sup>st</sup> March 2025.

## Section 4. Addressing the Gap

### 4.1 Budget Gap

The estimated budget gap for the period 2024/25 – 2027/28 is set out below:

2024/25 £m	2025/26 £m	2026/27 £m	2027/28 £m	Total £m
40.5	27.4	22.2	23.3	<b>113.4</b>

This will need to be addressed through a combination of savings, income generation and Council Tax increases.

### 4.2 Council Tax

Council Tax accounts for 26% of the Council's general funding. This means that in order to generate a 1% increase in overall funding, Council Tax would have to increase by over 4% (after accounting for Council Tax Reduction Scheme (CTRS)). This is called the gearing of the tax. The Council has little control over the majority of its funding, which is through Welsh Government Grant.

Technical variables that must be considered when setting the Council Tax include:

- The Council Tax Base of the Authority
- Council Tax Support Budgets
- The level of the Council Tax

#### *Council Tax Base*

The Council Tax Base is the number of Band D equivalent properties in the city. In simple terms, it reflects the number and type of dwellings in the city, and takes into account if they may be eligible for Council Tax discounts or exemptions. Local Authorities use the Council Tax Base to calculate how much Council Tax they expect to generate.

Whilst other factors affect the Council Tax Base, broadly speaking, property development in an area usually means that the Council Tax Base will increase, generating more Council Tax income. Whilst there is the potential for the Council Tax Base to increase over the medium term, the budget strategy does not preempt these increases within MTFP. This is because an increase in Council Tax Base often results in a reduction in AEF.

#### *Council Tax Support Budgets*

The Council pays Council Tax support to eligible recipients under the CTRS. The current annual budget is over £35 million. The CTRS Budget must be considered when projecting future Council Tax income. If eligibility for Council Tax Support remains consistent; an increase in the rate of the Council Tax will place additional pressure on the CTRS Budget. This is because support must be paid at the new, higher rate. Figures quoted in the next section are net, in that they take into account the associated impact on the CTRS Budget.

#### *The level of the Council Tax*

In addressing the budget gap, it is modelled that Council Tax will increase by 3.0% per annum. An annual 3.0% increase would contribute the following amounts to addressing the budget gap:

2024/25 £m	2025/26 £m	2026/27 £m	2027/28 £m	Total £m
5.2	5.3	5.5	5.7	<b>21.7</b>

The assumption of annual 3.0% increases is not fixed, will be kept under review over the medium term and is subject to Member approval.

### 4.3 Savings Requirement

The residual budget gap to be met from savings is:

2024/25 £m	2025/26 £m	2026/27 £m	2027/28 £m	Total £m
35.3	22.1	16.7	17.6	<b>92.0</b>

In addressing this gap there will be a need to:

- Continue to target efficiencies, including baseline efficiencies for *all* services including schools.
- Continue to review income streams, whilst recognising that in the short to medium term, core income budgets are at risk whilst recovering from the pandemic and that opportunities to generate additional income may be more limited than in previous years.
- Consider the level at which it is affordable to continue to subsidise services of a more discretionary nature.

## Section 4. Addressing the Gap

- Capture the full financial benefit of the early intervention and preventative work ongoing across the Authority, in order to manage the pattern of future demand for Council services.
- Identify opportunities to work across directorates and in partnership with other organisations.
- Target productivity savings to ensure that optimum value for money is achieved within scarce resources, including making best use of digital technology.
- Consider how targeted capital investment may deliver revenue savings.

# Section 5. Risk and Uncertainty

## 5.1 Sensitivity Analysis

Current MTFP assumptions are based on best available information. However, there is always a risk of change, as evidenced by the volatile economic environment of the last 12 months. Further analysis on plausible future economic scenarios is required, given their potential to impact pay, price, and AEF assumptions in the base case MTFP. The other-overarching core driver of cost for the Council to factor into scenarios is demand for services.

### Scenarios Considered

In testing the MTFP for plausible alternative scenarios, a total of 15 were modelled, capturing the following:

		Demand Scenarios		
		Low	Base	High
Economic Scenarios	Recession & High Inflation	Low	Base	High
	Recession & Low Inflation	Low	Base	High
	<b>BASE CASE</b>	Low	<b>Base</b>	High
	Econ Growth & High Inflation	Low	Base	High
	Econ Growth & Low Inflation	Low	Base	High

The 15 scenarios reflect each of the five economic scenarios being coupled with 3 different demand scenarios – low demand, demand in line with the base case, or high demand. This recognises that whilst economic circumstances may influence demand, there is also the real possibility for demand to fluctuate independently of the economic context.

Recession coupled with high inflation is the least favourable of the economic scenarios. This reflects more prolonged inflationary pressure combined with a recession (or weak economic growth) potentially having an adverse impact on funding levels.

By comparison, the “economic growth/high inflation” scenario assumes that whilst inflation remains high, a stronger economic position may allow future funding settlements to support cost pressures. As identified later in this section, AEF is the individual factor with the biggest impact on base case assumptions.

### Variables Flexed

The next table summarises how variables were flexed in key areas of demand.

	Low	Base Case	High
Social Services	Demand is lower as increased cost mitigation is achieved	Increased demand but with mitigating service strategy	Higher demand and lower cost mitigation due to overall service pressure.
Homelessness	Same as Base	Increasing levels of demand but fully offset by grant.	Increasing demand partially offset by grant.
Pupil Nos	New intake is 10% lower than anticipated – census sees drop in 0-4’s.	Projected modelled student numbers.	New intake is 5% higher than projected student numbers

Flexing of other demand pressures such as waste tonnages and CTRS was not considered necessary. This is because they are currently less volatile, and arrangements already in place are considered adequate to manage any fluctuations at this stage.

The table below summarises how variables were flexed under the different economic scenarios considered:

	Inflation		
	Low	Base Case	High
Pay	1%: 2024/25 0%: onwards	2%: 2024/25 1%: onwards	5%: 2024/25 4%: onwards
RLW	5%: 2024/25 2%: onwards	6.5%: 2024/25 3%: onwards	9%: 2024/25 5%: onwards
Inflation	Key drivers considered on a case-by-case basis given volatile position in respect of areas such as energy, etc.		

	Economic Growth		
	Growth	Base Case	Recession
AEF	5.5%: 2024/25 3%: 2025/26 3.75%: onward	2.5%: 2024/25 0.75%: onward	0.5%: 2024/25 -1.5%: 2025/26 -1% then -0.5%

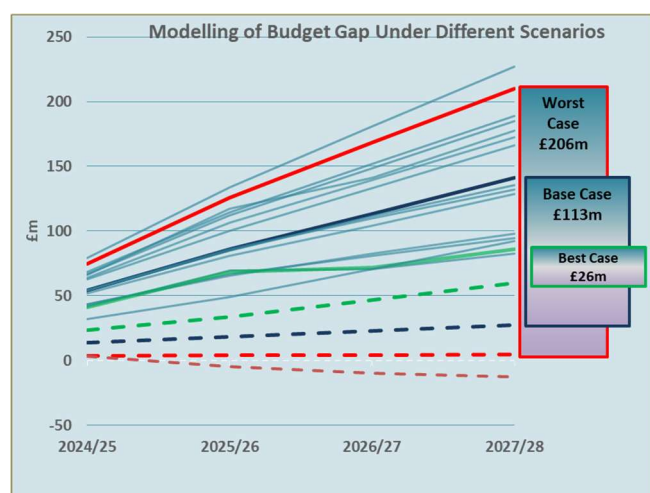
The £3 million per annum that is allowed for emerging pressures in the base case MTFP is



## Section 5. Risk and Uncertainty

removed in all other scenarios. This is because it is a) assumed not to be required in more favourable scenarios, and b) the factors it is there to help address will already have materialised in less favourable scenarios.

The resultant scenarios are summarised on the chart below:



Some note on scenarios:

- The average budget gap across all scenarios was £114m - comparable to the £113m base case.
- Maximum was £206m and minimum was £26m.

The £206 million and £26 million are extremes, albeit not completely implausible. The £206 million scenario reflects a combination of high inflation & recession coupled with higher demand. This sees higher costs across the board coupled with less favourable AEF. The £26 million scenario reflects high economic growth and low inflation. It sees reduced cost pressures and higher AEF settlements.

The CIPFA FM code suggests avoiding 'best' and 'worst' case as the only considered options. The following table provides a summary of all modelled scenarios relative to the base scenario which is highlighted in the centre of the table.

		Demand Scenarios		
		High £m	Base £m	Low £m
Economic Scenarios	Recession & High Inflation	+93	+67	+54
	Recession & Low Inflation	+31	-18	-7
	<b>BASE CASE</b>	<b>+25</b>	<b>113</b>	<b>-13</b>
	Econ Growth & High Inflation	+21	-28	-16
	Econ Growth & Low Inflation	-37	-87	-75

### Sensitivities

Scenarios examined the relationship between key variables. The table below summarises the impact of a 1% change in key areas. It shows that the key area of sensitivity for the Council is funding settlements, with each 1% of AEF equivalent to £5.9 million. This is evident in the economic growth scenarios above being a lot more favourable – because they assume a greater level of funding support to help cope with pressures.

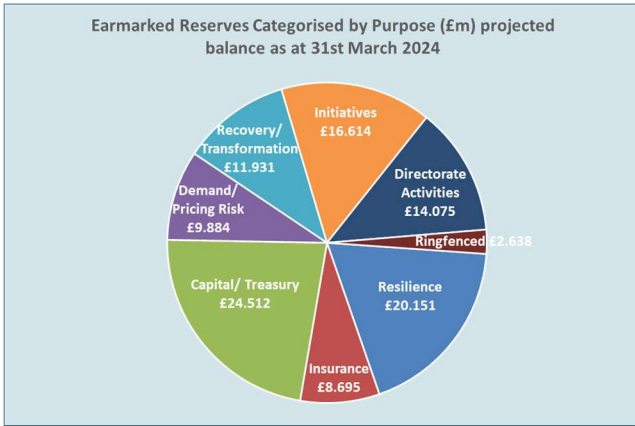
Assumption	£m
AEF - 1% change	5.9
Teachers Pay Award 1% change	1.7
NJC Award 1% change	2.9
RLW	1.4
<b>Total Annual Impact</b>	<b>11.9</b>

Scenario planning is aimed at identifying plausible alternatives, to inform the scope of financial pressures that the council could face, and the likelihood of an alternative budget strategy being required. This is considered further below.

### Responding to less favourable Scenarios

The Council has in place earmarked reserves to address some of the key risks that have been flexed in the scenario analysis. This is summarised in the graph below which categorises the Council's projected reserves as at 31<sup>st</sup> March 2024 (Council Fund and earmarked reserves).

# Section 5. Risk and Uncertainty



Whilst use of reserves is clearly not a long-term solution to addressing increasing costs, reserves are an important means of managing demand and price risk in the short term. They can also smooth the period over which base-funding may be required to address additional pressure. In a worse-case scenario, reserves would help provide a lead in time to more swingeing savings requirements.

In addition, to earmarked reserves the Council also has in place a budgeted £1.0 million general contingency, a £2.0 million Financial Resilience Mechanism that is anticipated to increase to its former level of £3.8 million over the medium term, as well as contingencies for specific demand issues such as Social Services.

In a worse-case scenario, additional savings measures would inevitably be required. The situation outlined above would provide a lead-in time to enable those to be delivered.

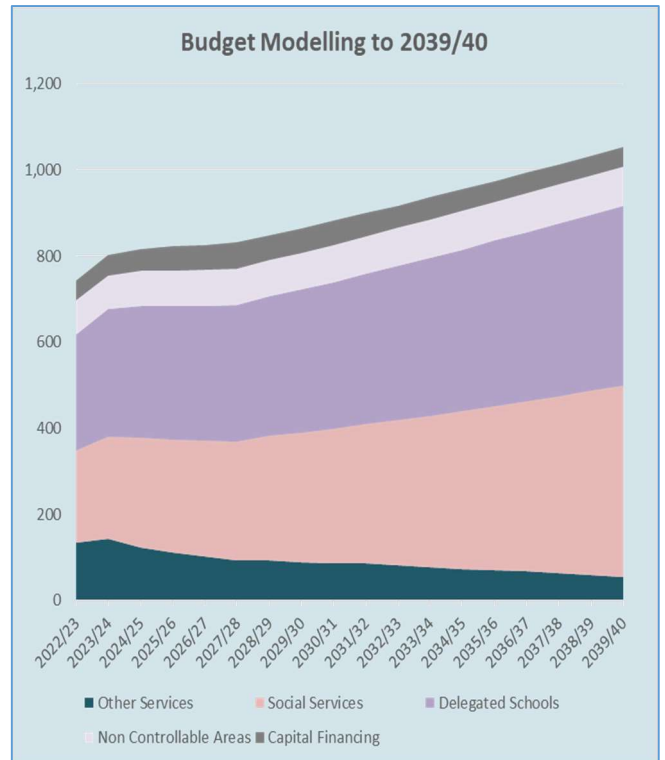
It is unlikely that the worst of all modelled outcomes will come to fruition and there are several scenarios that are a marked improvement on the base case.

The base case MTFP is aimed at striking an appropriate balance between too optimistic and too pessimistic, but with an understanding of other possibilities.

## 5.2 Longer Term Outlook

The graph below a potential long-term outlook for the Council’s budget. It is difficult to model beyond the MTFP due to unknown factors, but the chart is an

indication of how things may look in future if historic trends are extrapolated.



The graph shows the continued contraction of “Other Services” over the medium term. As this contains areas of statutory duty, the strategy to address the gap will need to reshape this profile as far as possible.

## 5.3 Key Risks

Key MTFP risks are summarised below, and link to the Council’s wider assessment of financial risk as encapsulated in the Corporate Risk Register.



## Section 5. Risk and Uncertainty

Funding	<ul style="list-style-type: none"> <li>• LG settlements - worse than predicted.</li> <li>• Risk of specific grant fall-out, especially where grants support core activity.</li> <li>• Adequacy of specific grant funding over the medium term where the detail of associated initiatives is still emerging – e.g. Universal Free School Meals.</li> <li>• The WG and Plaid Cymru December 2021 Co-operation agreement pledges to review Council Tax reform in Wales during the next three years. This will need to be kept under review in terms of its impact.</li> </ul>
Economic Linked Variables	<ul style="list-style-type: none"> <li>• Inflation - cost and pay award pressure</li> <li>• Interest Rates - increases resulting from tackling inflation could impact cost of borrowing and impact affordability of capital programme</li> <li>• Economic Growth – weak growth / recession may mean lower government receipts leading to reduced Local Government Settlements.</li> </ul>
Demand	<ul style="list-style-type: none"> <li>• Difficulty in modelling complexity of demand, including in Adult and Children’s Services and Additional Learning Needs.</li> </ul>
Financial Resilience	<ul style="list-style-type: none"> <li>• Medium term savings requirements at significant levels</li> <li>• The shape of the Council’s budget – with over 70% now accounted for by capital financing, Social Services and Schools.</li> <li>• Planned use of reserves to support the budget, which will be kept under review.</li> </ul>
Other	<ul style="list-style-type: none"> <li>• Pressure on the Council’s pay spine due to the erosion of pay differential particularly at the bottom end of the spine.</li> </ul>

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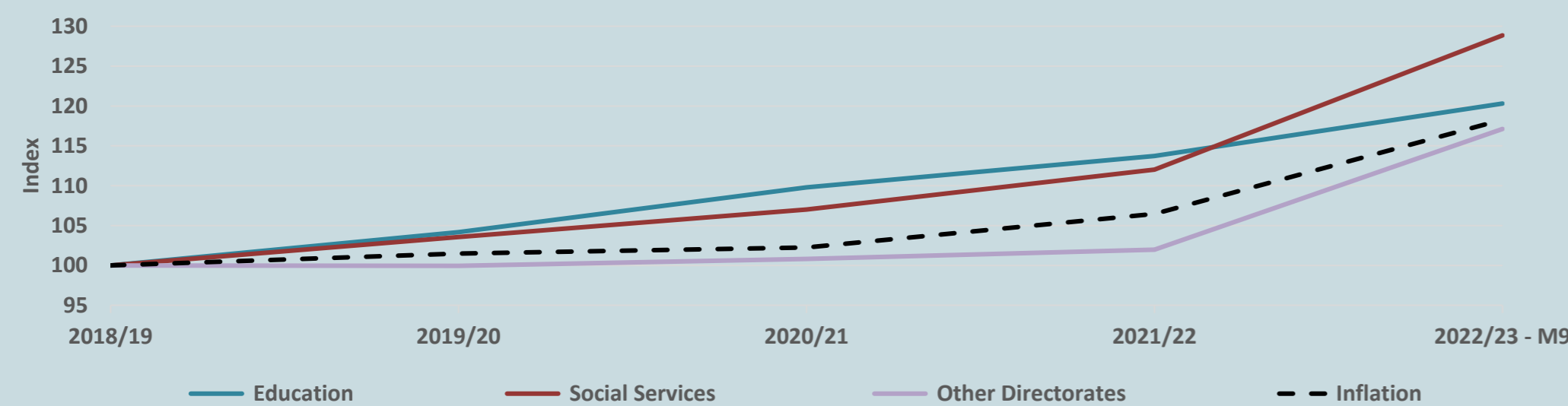
# Financial Resilience Snapshot

## 2022-23 Month 9

### Revenue Month 9 Position - 2022/23

Directorate	Budget £000	Outturn £000	Variance £000	Variance %
Corporate Management	37,414	34,037	(3,377)	(9.0%)
Economic Development	46,884	50,286	3,402	7.3%
Education	310,518	315,100	4,582	1.5%
Planning, Transport & Environment	8,001	7,999	(2)	(0.0%)
People & Communities				
- Housing & Communities	48,812	46,434	(2,378)	(4.9%)
- Performance & Partnerships	3,398	2,934	(464)	(13.7%)
- Adults' Services	133,344	131,524	(1,820)	(1.4%)
- Children's Services	81,084	87,661	6,577	8.1%
Resources				
- Governance & Legal Services	6,950	7,570	620	8.9%
- Resources	17,010	16,954	(56)	(0.3%)
<b>Directorate Total</b>	<b>693,415</b>	<b>700,499</b>	<b>7,084</b>	<b>1.0%</b>
Capital Financing	34,309	32,609	(1,700)	(5.0%)
General Contingency	2,000	0	(2,000)	(100.0%)
Summary Revenue Account etc.	14,022	14,161	139	1.0%
Council Tax	0	(483)	(483)	-
<b>Total</b>	<b>743,746</b>	<b>746,786</b>	<b>3,040</b>	<b>0.4%</b>

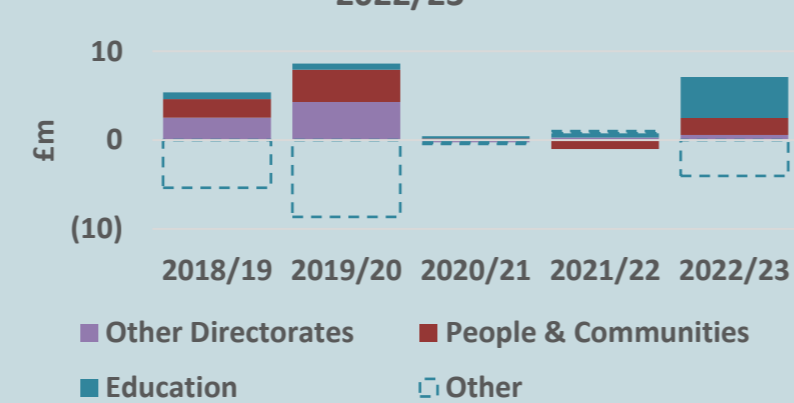
### Directorate Outturn Growth - 2018/19 Base Year



### Directorate Outturn Position: 2018/19 - 2022/23

Directorate	2018/19 £000	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000*
Education	261,913	272,812	287,533	297,868	315,100
People & Communities	217,881	224,524	232,204	242,373	268,553
Other Directorates	94,136	94,282	92,890	92,891	116,846
<b>Directorate Total</b>	<b>573,930</b>	<b>591,618</b>	<b>612,627</b>	<b>633,132</b>	<b>700,499</b>
Other	34,983	31,971	-8,629	49,120	46,287
<b>Total</b>	<b>608,913</b>	<b>623,589</b>	<b>603,998</b>	<b>682,252</b>	<b>746,786</b>

### Directorate Variance to Budget 2018/19 - 2022/23\*



### Capital Month 9 Position - 2022/23

Directorate	Budget £000	Outturn £000	Variance £000	Variance %	Under/Over £000	Slippage £000
Economic Development	63,247	23,161	(40,086)	(63%)	0	(40,086)
Education	75,178	67,044	(8,134)	(11%)	750	(8,884)
People & Communities	23,437	11,877	(11,560)	(49%)	0	(11,560)
Planning, Transport & Environment	55,660	45,809	(9,851)	(18%)	0	(9,851)
Resources	20,033	8,432	(11,601)	(58%)	0	(11,601)
<b>Total</b>	<b>237,555</b>	<b>156,323</b>	<b>(81,232)</b>	<b>(34%)</b>	<b>750</b>	<b>(81,982)</b>

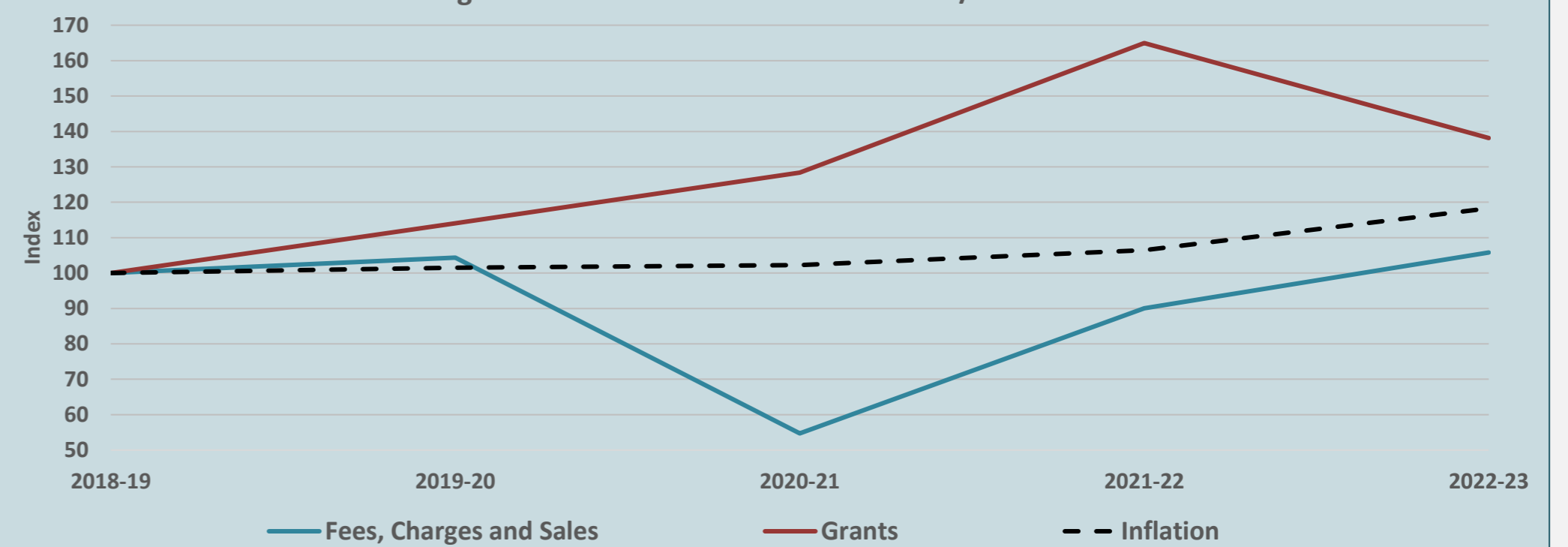
## External Income

### Directorate Outturn Position: 2018/19 - 2022/23

Directorate	2018/19 £000	2019/20 £000	2020/21 £000	2021/22 £000	2022/23* £000
Other Grants & Reimbursements	(44,001)	(41,268)	(36,827)	(41,621)	(29,876)
Interest, Investment Income & Rents	(8,156)	(8,779)	(12,270)	(14,932)	(15,233)
Grants	(101,602)	(115,847)	(130,394)	(167,600)	(140,320)
Grants (external spend)*	(154,370)	(142,566)	(137,163)	(128,463)	(150,958)
Covid Grants (inc. Hardship Fund)	0	0	(106,254)	(82,044)	(11,986)

\* 2022/23 figures projected at Month 9.

### Changes in External Income Streams - 2018/19 Base Year



### Fees & Charges, Highest Directorate Receipts: 2018/19 - 2022/23

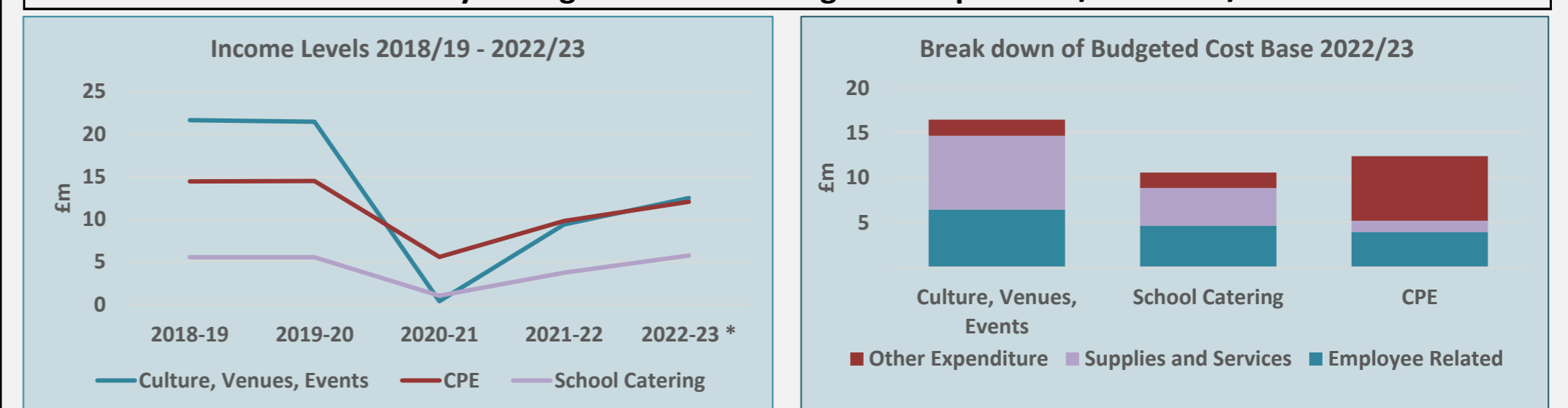
Directorate	2018/19 £000	2019/20 £000	2020/21 £000	2021/22 £000	2022/23* £000
Economic Development	35,658	35,562	8,575	23,821	29,786
Central Education	7,946	7,454	1,536	5,161	4,849
Delegated Schools	6,592	7,663	3,783	5,476	5,120
Planning, Transport & Environment	23,812	23,709	14,573	21,431	24,935

### Specific Grants, Highest Directorate Receipts: 2018/19 - 2022/23

Directorate	2018/19 £000	2019/20 £000	2020/21 £000	2021/22 £000	2022/23* £000
Central Education	33,891	45,133	48,085	64,873	34,273
Delegated Schools	11,662	12,375	13,951	17,595	14,483
Housing & Communities*	35,463	37,722	39,358	48,898	52,830
Social Services	6,930	7,900	13,016	23,695	30,403

\* Excluding HB, 20 hour childcare and concessionary fares

### Trend Analysis: Highest Fees & Charges Receipts 2018/19 - 2022/23



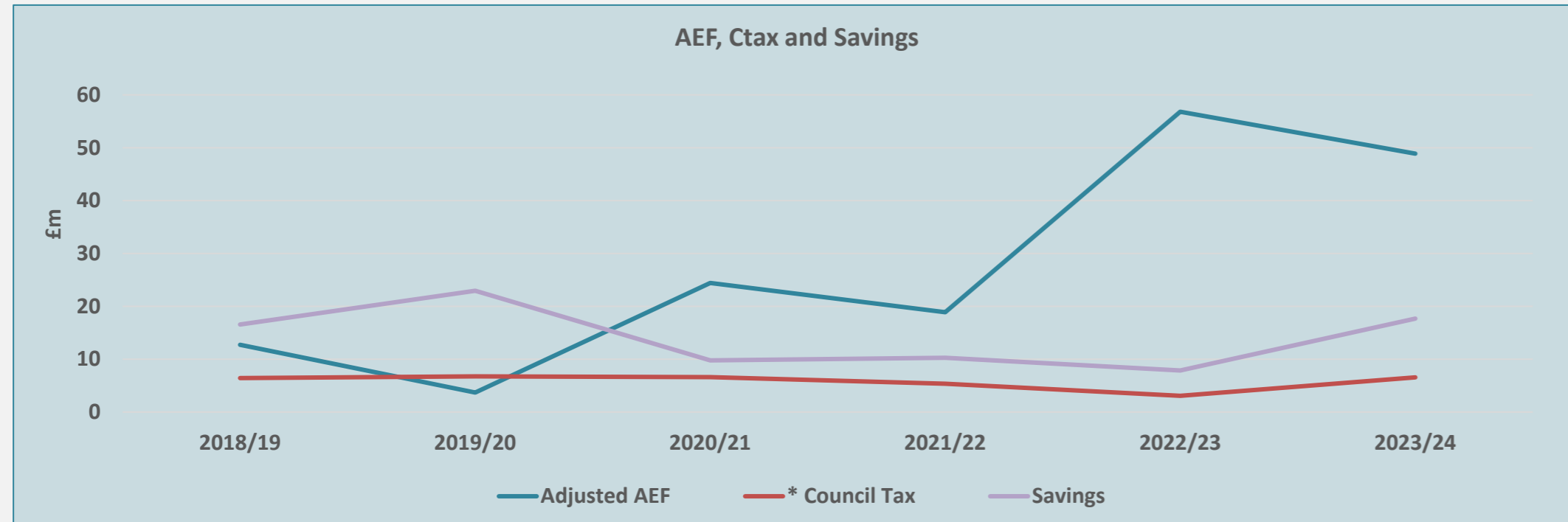
# Financial Resilience Snapshot

## Budget Strategy, Savings & Budgeted Resilience

### Net Revenue Funding & Budget Strategy

Directorate	2018/19 £000	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000	2023/24 £000
Savings	(16,576)	(22,943)	(9,764)	(10,244)	(7,857)	(17,666)
Council Tax Increase (rate)*	(6,406)	(6,744)	(6,594)	(5,351)	(3,065)	(6,550)
Reserve Funding	(2,350)	(2,750)	(750)	(750)	0	0
<b>Total</b>	<b>(25,332)</b>	<b>(32,437)</b>	<b>(17,108)</b>	<b>(16,345)</b>	<b>(10,922)</b>	<b>(24,216)</b>

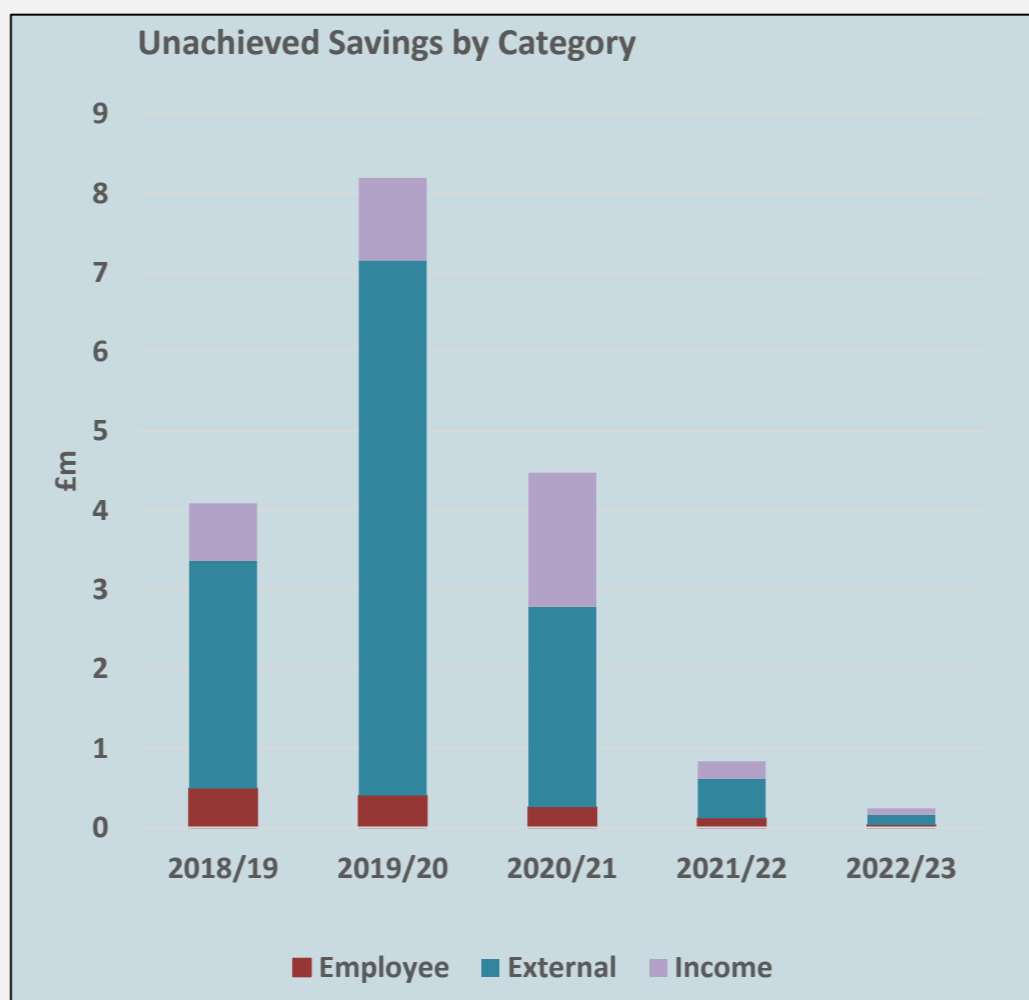
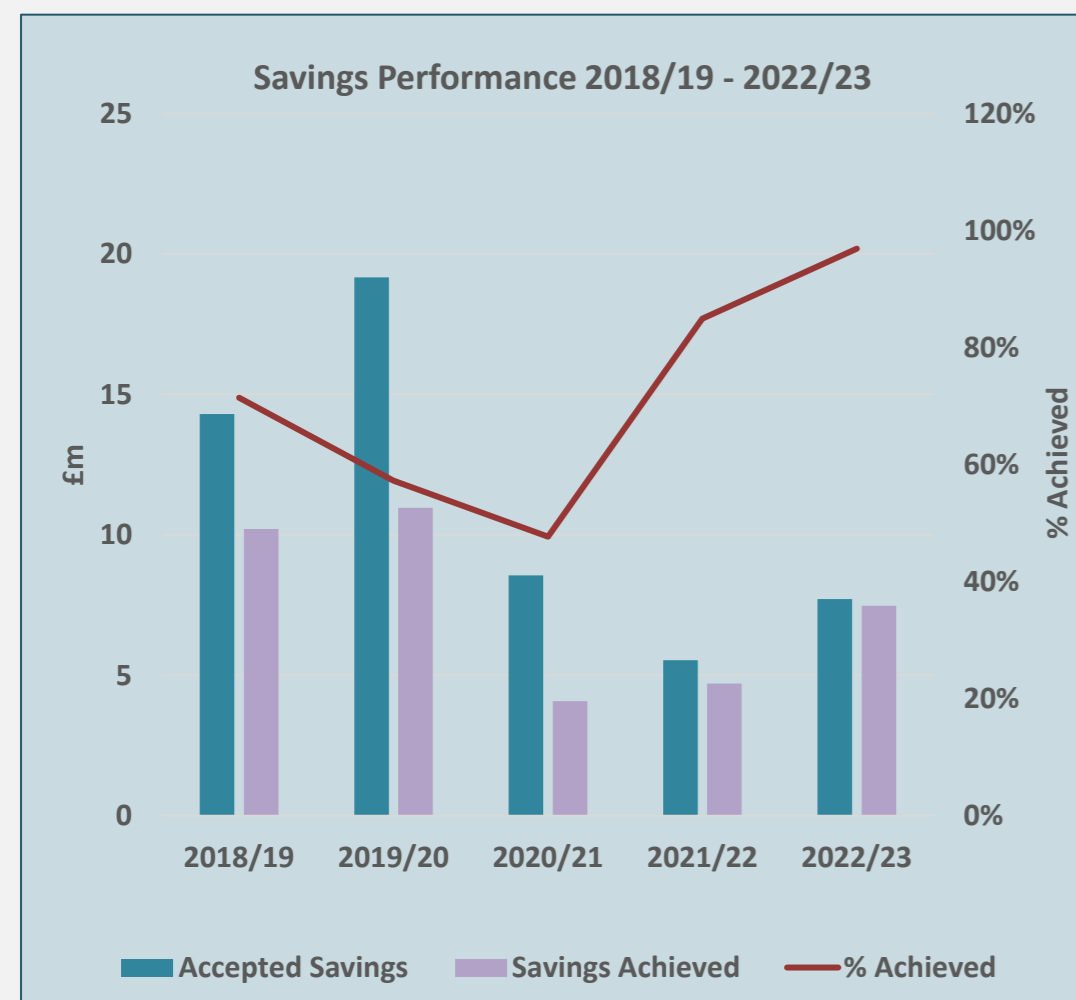
\* Net of impact on Council Tax Reduction Scheme



\* Indicative AEF shows a drop back in 2023/24 and 2024/25

### Budget Corporate Resilience

Directorate	2018/19 £000	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000	2023/24 £000
Covid Recovery Budget	0	0	0	0	10,000	0
Financial Resilience Mechanism	4,000	3,800	3,800	3,800	3,800	2,000
General Contingency	3,000	3,000	3,000	3,000	2,000	1,000
Adults' Contingency	0	0	0	0	3,000	2,000
Children's Contingency	950	2,000	2,175	2,175	2,175	2,175
MRF	350	350	350	350	350	350



\* Achievement of Directorate Savings in year - Savings unachieved in year would either be achieved in future years or would require budget realignment. (2022/23 represents savings achieved to date)

## Financial Ratios and Earmarked Reserves

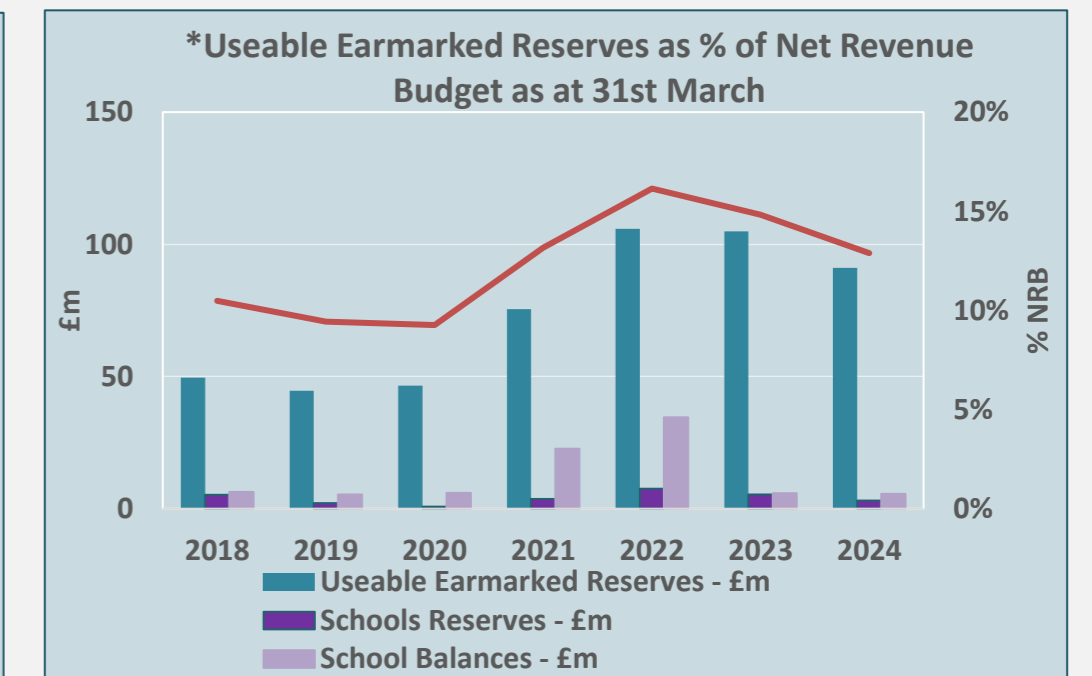
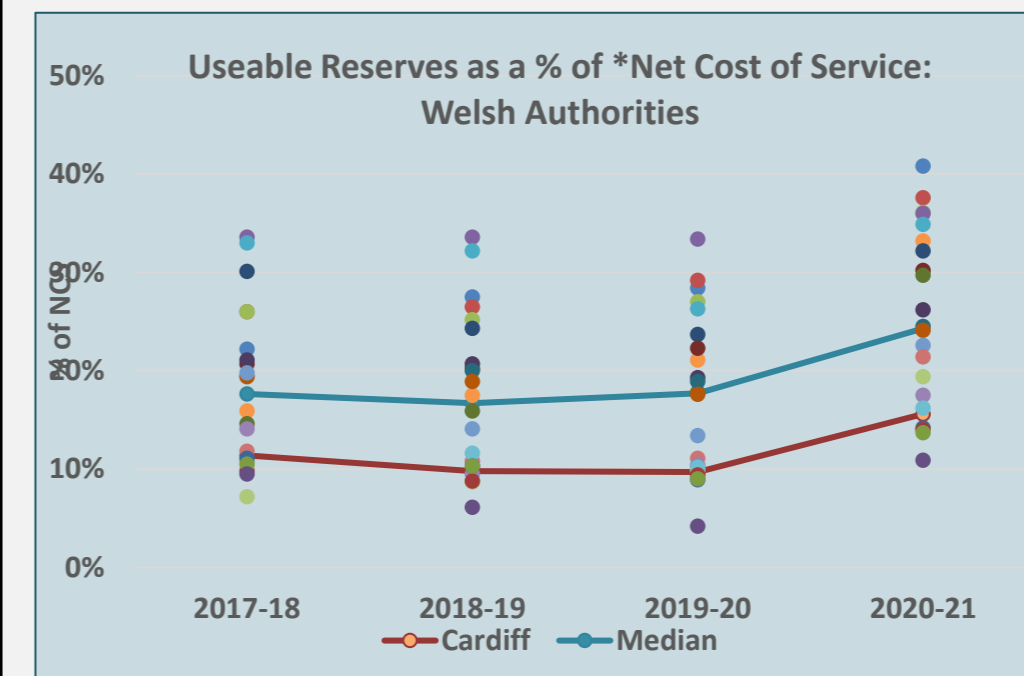
### Financial Indicators : Cardiff Council Single Entity

Ratio / Indicator - Availability of Resources	2017/18	2018/19	2019/20	2020/21	2021/22*
** Changes in Useable Reserve	3.33%	(10.68%)	1.74%	68.85%	41.55%
Net CTAX Proceeds / Net CTAX budgeted	100.15%	100.48%	102.16%	100.55%	103.87%
Current Ratio	1.65	1.47	1.61	1.77	2.03
Working Capital as % of Gross Revenue Expenditure	9%	7%	11%	15%	16%
General Reserve to Gross Revenue Expenditure (days)	6	6	6	5	4
Capital Funding Req/Net Revenue	116%	114%	121%	109%	102%
LT Borrowing to LT Assets (ratio)	36%	37%	38%	37%	37%
LT Borrowing to Tax & AEF	103%	104%	115%	100%	96%
Interest Payments / Net Revenue	7%	7%	7%	8%	9%

\* 2021/22 - Draft Statement of Accounts figures - Subject to Audit.

\*\* Useable Reserves defined as Council Fund and Earmarked Reserves, School Balances and Reserves, and Joint Committee reserves in line with Audit Wales definition.

- 2018/19 - Reduction in Useable reserves due to in year funding of higher than anticipated pay award and a reduction in School balances.
- 2020/21 and 21/22 - Increase in reserves to fund short term Covid based pressures and recovery.

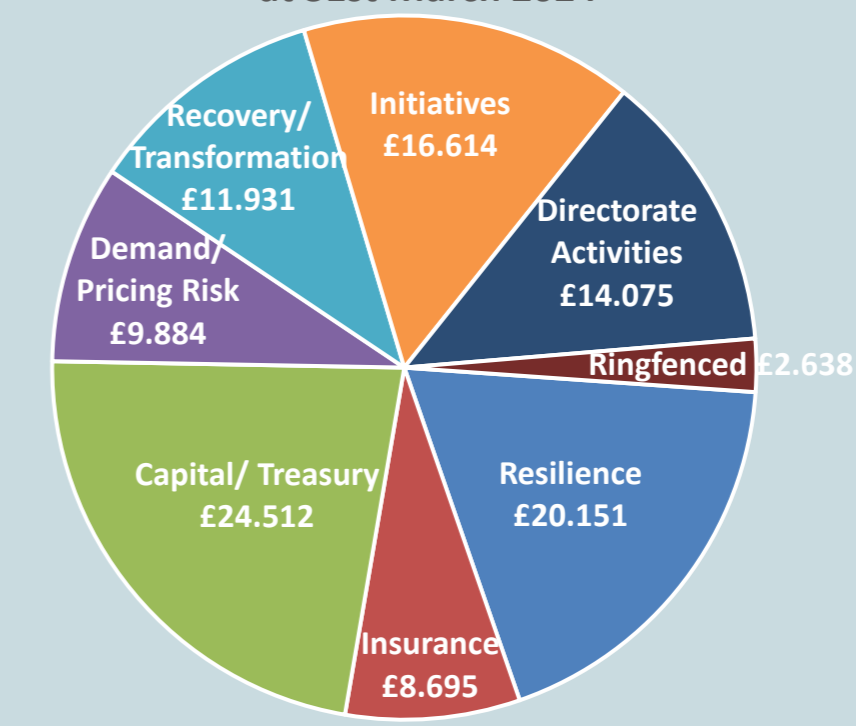


\* Latest available information provided from Audit Wales.

Useable reserves is Council Fund and Earmarked Reserves, School Balances and Reserves and Joint Committee reserves. Net cost of Services includes Precepts, Levies and Debt but excludes HRA.

\* This is a local Financial Resilience Indicator that diverges from Audit Wales reserve indicator. Useable Reserves definition is more stringent than Audit Wales and only includes funds readily available to fund Council Revenue activities i.e. - Council Fund and Council Earmarked Reserves. Measures coverage of reserves as at 31st of March to fund revenue activities in the proceeding year. NB. 2022 data is based on the Draft Financial position of the Council as the accounts for 2021/22 remain the subject of audit, with final accounts due for consideration at Full Council at end of March 2023. No change is currently expected.

### Earmarked Reserves Categorised by Purpose (£m) projected balance as at 31st March 2024





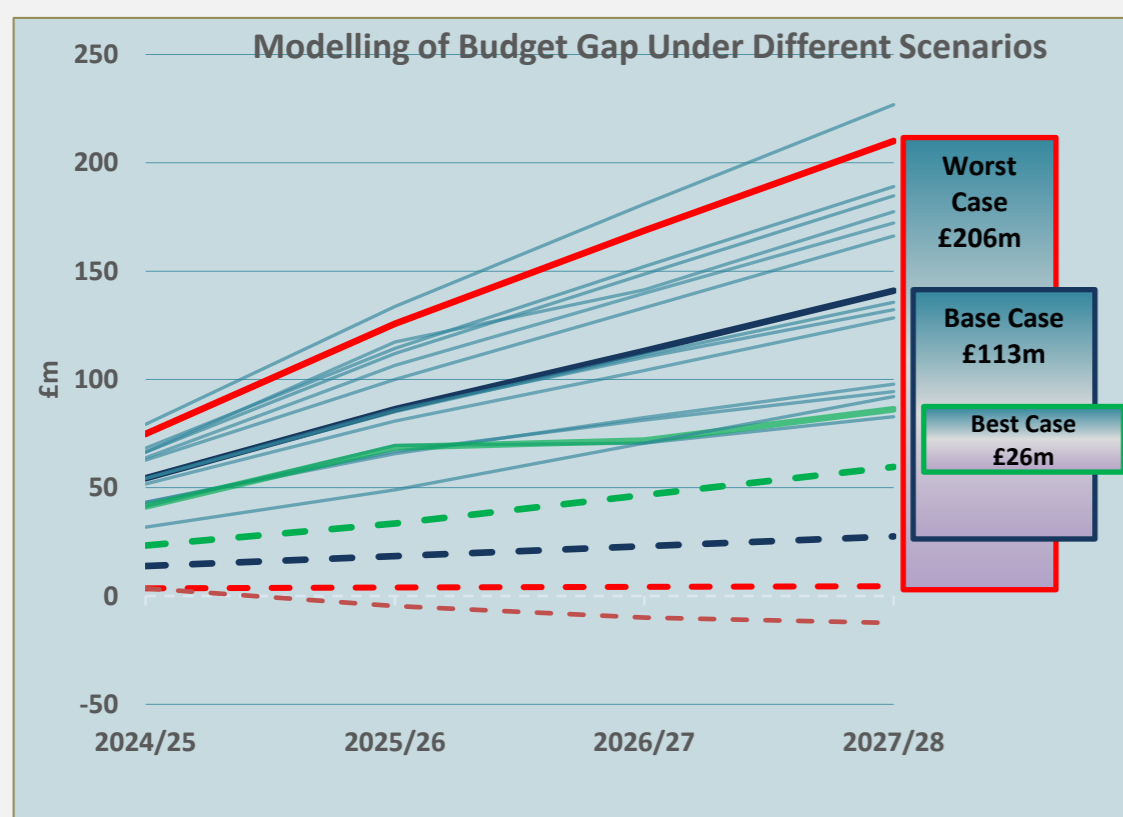
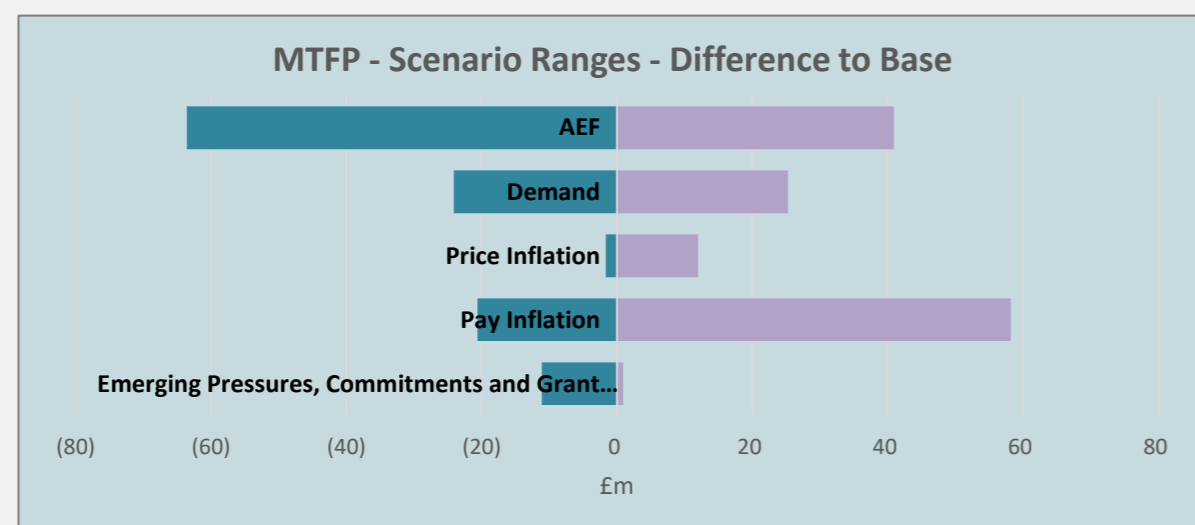
# Financial Resilience Snapshot

## Medium Term Financial Outlook: Revenue

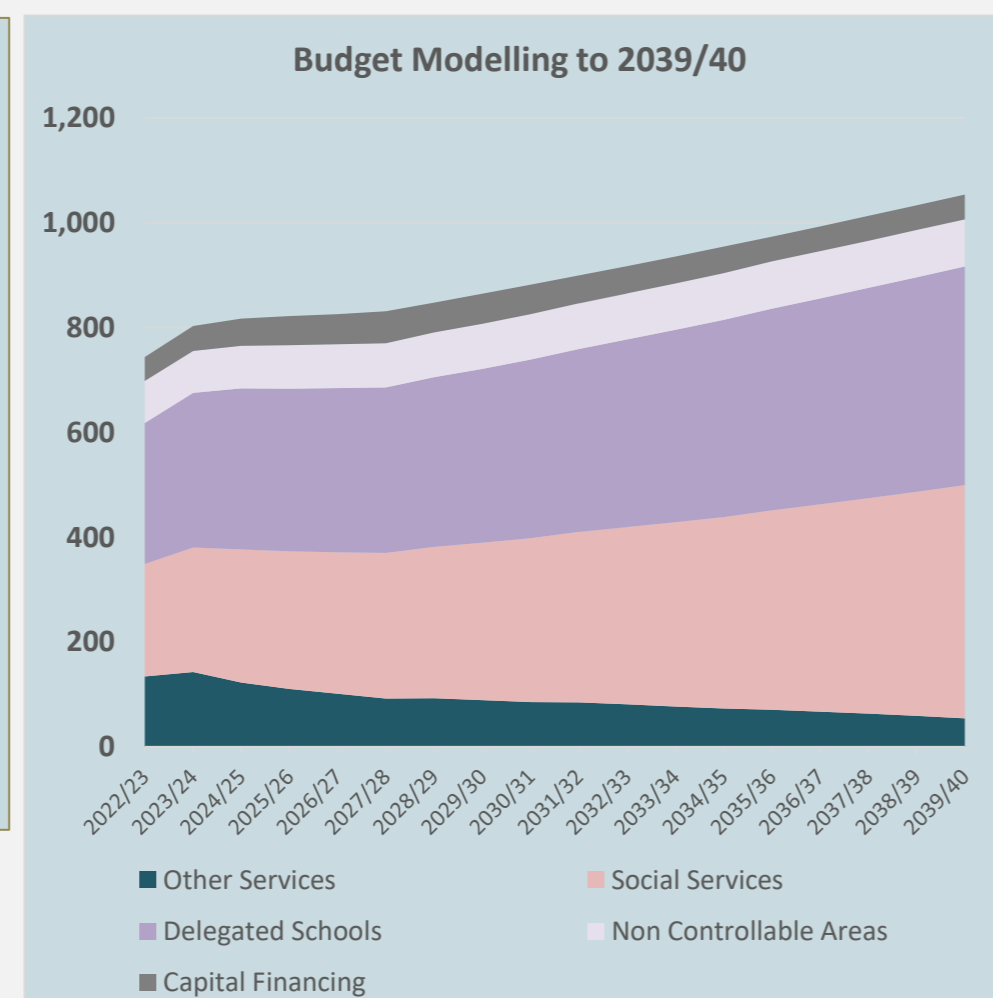
Medium Term Budget Gap					
Directorate	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	Total £000
Pay Inflation and Actuarial Reviews	28,430	11,012	5,546	7,472	52,460
Price Inflation	7,259	3,587	6,229	7,681	24,756
Capital Financing (pre school Band B Cont.)	5,591	4,099	2,378	2,970	15,038
Commitments & Realignment	2,203	823	906	(107)	3,825
Demographic Pressures	7,878	9,397	8,767	6,828	32,870
Emerging Financial Pressures	3,000	3,000	3,000	3,000	12,000
Funding - AEF & Reserves	(13,840)	(4,563)	(4,597)	(4,521)	(27,521)
<b>Total Budget Gap</b>	<b>40,521</b>	<b>27,355</b>	<b>22,229</b>	<b>23,323</b>	<b>113,428</b>
Council Tax - Modelled at 3%	(5,172)	(5,327)	(5,487)	(5,652)	(21,638)
Savings	(35,349)	(22,028)	(16,742)	(17,671)	(91,790)
<b>Budget Strategy Requirement</b>	<b>(40,521)</b>	<b>(27,355)</b>	<b>(22,229)</b>	<b>(23,323)</b>	<b>(113,428)</b>

Medium Term Budget Gap Scenario £m		Demand - Scenarios		
		High	Base	Low
Economic Scenarios	Recession - High Inflation	93+	67+	54+
	Recession - Low Inflation	31+	-18	-7
	<b>Base</b>	<b>25+</b>	<b>£113m Budget Gap over 4 yrs</b>	<b>-13</b>
	Economic Growth - High Inflation	21+	-28	-16
	Economic Growth - Low Inflation	-37	-87	-75

8 of the 14 alternative scenarios had a lower Budget Gap than the Base case. The single biggest variable in the MTFP budget Gap is AEF - i.e. Local Government Settlement



Graph above illustrates the different planning scenarios. Maximum budget gap over medium term period is £206m, minimum is £26m and the average was £114m which is comparable to base case of £113m.

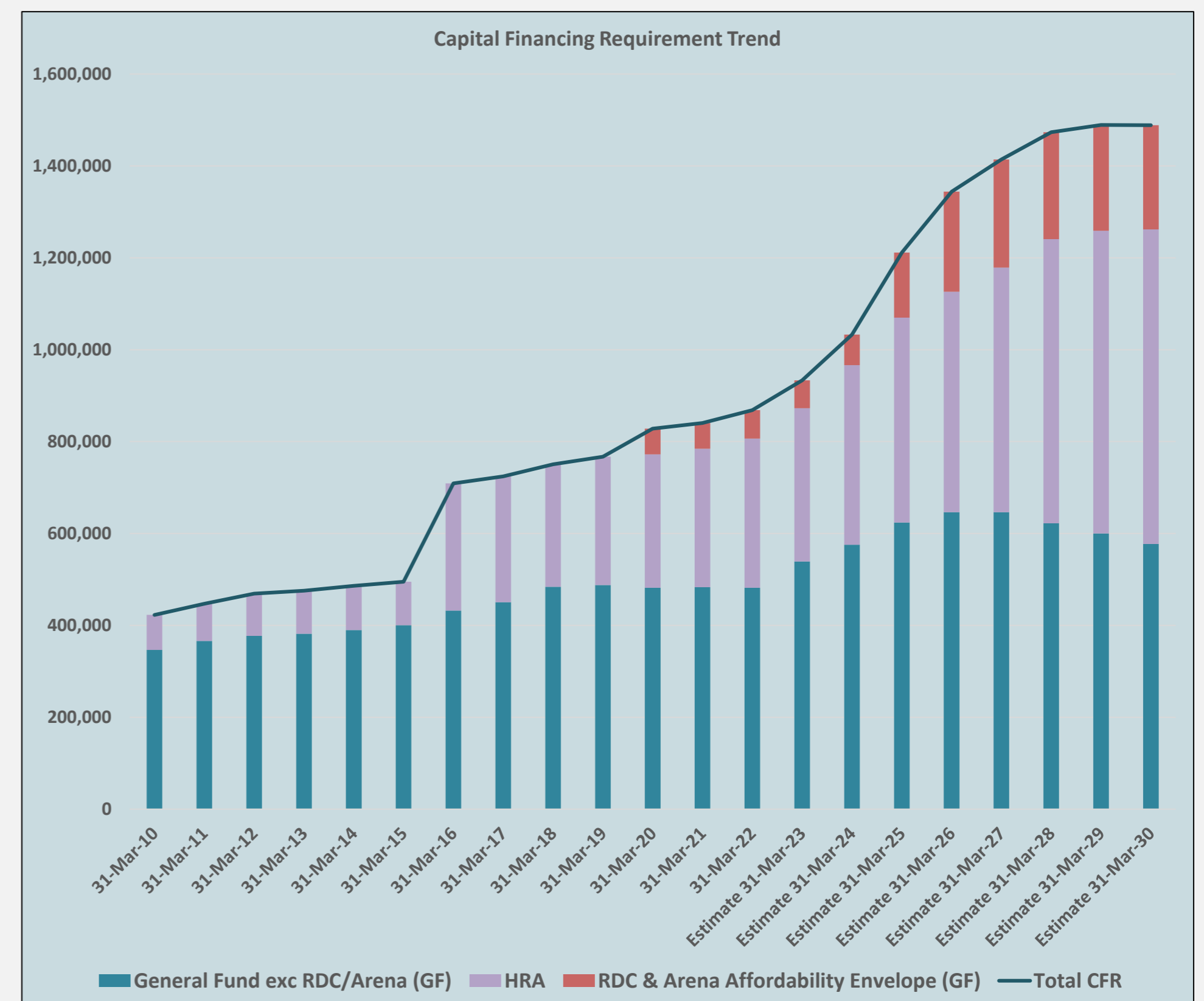


## Capital Financing

Capital Financing Requirement as at 31st March each year							
Element	2022 Actual £m	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate
General Fund	482	539	575	624	646	646	622
General Fund (Arena Affordability Envelope)	62	60	67	141	217	236	233
Housing Revenue Account	325	334	391	446	480	532	618
<b>Total</b>	<b>869</b>	<b>933</b>	<b>1,033</b>	<b>1,211</b>	<b>1,343</b>	<b>1,414</b>	<b>1,473</b>

Capital Financing Requirement as Ratio of the Net Revenue Stream								
Element	2011/12 Actual %	2021/22 Actual %	2022/23 Estimate %	2023/24 Estimate %	2024/25 Estimate %	2025/26 Estimate %	2026/27 Estimate %	2027/28 Estimate %
General Fund	0.72%	0.80%	0.81%	0.80%	0.93%	1.04%	1.04%	1.00%
Housing Revenue Account	2.24%	3.81%	3.74%	4.04%	4.25%	4.39%	4.72%	5.28%

Ratio of Financing Costs to Net Revenue Budget Stream							
Element	2021/22 Actual %	2022/23 Estimate %	2023/24 Estimate %	2024/25 Estimate %	2025/26 Estimate %	2026/27 Estimate %	2027/28 Estimate %
General Fund - Gross Capital Financing Budget	7.27%	6.25%	6.64%	7.38%	8.44%	8.90%	9.02%
HRA - Gross Capital Financing Budget	30.84%	29.05%	28.80%	30.66%	32.84%	34.34%	36.57%



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**STRONGER  
FAIRER  
GREENER**



# Consultation on Cardiff Council's 2023/24 Budget Proposals

## Report

February 2023



# Consultation on Cardiff Council’s 2023/24 Budget Proposals

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## Background

There is a legal duty on all Councils in England and Wales to deliver a balanced budget to fund the running of services.

Councils across the UK are facing huge financial pressures driven by the lasting impact of Covid-19 and the cost-of-living and energy crises. Cardiff Council is no exception and is facing cost increases of over £76m.

These cost increases and delivery pressures are as great as anything the Council has experienced over the past 15 years. This means that public services must continue to identify every possible opportunity to deliver efficiencies, drive down cost and, in some cases, even reduce the level of service being delivered.

### Why is the Council Facing a Budget Gap?

The cost of delivering services has increased by over £76m, which means that the Council is facing a projected funding gap of £24.2 million. This is the gap between the projected cost of delivering our services and the amount of resources available. Despite Welsh Government providing funding which has increased the Council's budget for next year, it is not enough to cover the cost of delivering services, leaving a budget gap that needs to be closed.

There are a number of reasons why the Council is projecting such a large budget gap.

- **Increasing Demand for our Services:** As the cost-of-living crisis deepens, more and more people are turning to the Council for support, which means that the demand for our services is increasing. We know, for example, that the number of people claiming Universal Credit is almost double the pre-pandemic level, with the number of people accessing our advice service also having doubled since April last year. The amount of social services casework has also increased significantly over the past two years whilst free-school-meal caseloads have increased substantially. With more people seeking to access Council services, the cost of delivery is going up.
- **Inflationary Pressures:** With inflation now over 10%, the costs of delivering public services and investing in our buildings and infrastructure are all going up.
  - **Energy:** Soaring energy prices means that the Council is looking at paying an extra £12m next year to heat our buildings and light our streets.
  - **Pay:** We believe public sector employees – who deliver vital services across the city – should be paid fairly. Higher pay awards than were initially budgeted for are being agreed, although they are still significantly below the rate of inflation for a number of Council staff, and below the private sector pay increases that are being seen.
  - **Food, Fuel and Transport:** The costs of buying food, fuel and transport – to deliver school meals and school transport – are all going up.

- **Legacy of Covid:** The lasting impact of Covid is still being felt, with some services experiencing an ongoing loss of income whilst others are facing greater challenges and more complex issues as they support recovery.

Even though Cardiff Council is due to receive an increase in Welsh Government support of 9% for next year, it is not enough to meet the additional costs the Council is now facing.

## How We Propose to Close the Gap

The budget gap will need to be closed through a combination of:

- **Efficiency Savings and Service Change Proposals:** The Council is committed to protecting frontline services and is therefore looking to generate as much savings as possible through back-office efficiencies. This means driving down the running cost of our buildings, reducing the amount of office space we need, and using new technology where it can save us money. The scale of the financial challenges also means that the Council has been looking at a managed reduction in the number of staff employed, using voluntary severance to generate savings, whilst keeping compulsory redundancies to a minimum.

Taken together, these efficiency savings will make the biggest contribution to closing the budget gap. Unfortunately, they will not be enough, and some changes to services may be necessary to balance the books. That is why we want to know what the people of Cardiff think about some of the potential changes that we could make to save money.

- **Council Tax:** Council Tax accounts for only 26% of the Council's budget, with the remainder coming from the Welsh Government. Each increase of 1% in Council tax generates around £1.6m, therefore closing the budget gap through tax increases alone is not realistic, especially in a cost-of-living crisis.
- **Use of Reserves:** The Council has to be very careful when using its financial reserves, there is only a limited amount available and once they're gone, they're gone. The majority of the Council's reserves are earmarked for specific purposes and are therefore already committed in support of delivering services, for example funding one-off community initiatives and supporting Homelessness Prevention Services. The Council does maintain a level of General Balance totalling £14.2M to cover unforeseen costs and this equates to less than 2% of the Council's overall net budget.

## Methodology

Consultation on the Council's budget proposals for 2023/24 was undertaken by the Cardiff Research Centre. The consultation ran from 23<sup>rd</sup> December 2022 to 29<sup>th</sup> January 2023, following the budget announcement from the Welsh Government on 14<sup>th</sup> December 2022.

The survey was available online and in hard copy, in English, Welsh, Arabic and Polish.

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 12](#))
- Cardiff's Citizen's Panel
- Ward members in areas known to traditionally have a low response rate

### b) Internet/intranet

The survey was hosted on the Council website, at [www.cardiff.gov.uk/budget](http://www.cardiff.gov.uk/budget), with the scrolls on the homepage and pop-ups promoting the consultation appearing on busy pages of the website. It was also promoted to Council employees via DigiGov, Intranet and Staff Information.

An accessible version of the survey (for use with screen readers) was made available alongside the main survey.

The webpage received 9,287 views in total across both the English and Welsh versions, with 232 accessing the page from the scrolling bar on the homepage of the website.

### c) Social media

The survey was promoted on the Council's corporate Facebook, Twitter, Instagram and Linked In accounts by the Corporate Communications Team throughout the consultation period (to a combined audience of around 172,000 followers).

Targeted promotion was facilitated via stakeholder's social media accounts and Facebook 'boosts' of paid advertising aimed at those less frequently heard i.e. under 25's, Minority Ethnic groups and those living in the 'Southern Arc'\* of the city. Seventy-six posts were published, which were viewed 178,988 times, with 2,509 clicks through to the Budget Consultation page.

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\* See [Appendix 11](#) for map of 'Southern Arc'

#### **d) Hard copies**

Hard copies of the survey were made available in Hubs, libraries and community buildings across the city from Monday 9<sup>th</sup> January; they were also provided to Members Services, for all councillors to distribute.

Partner organisations were invited to request hard copies for distribution.

#### **e) Youth Survey**

The Child Friendly Cardiff team created a modified version of the survey using less formal language, and distributed this to members of the Council's Youth Panel for completion online between 24<sup>th</sup> January and 5<sup>th</sup> February 2023.

#### **f) Face to face interviews**

An assessment of results received was made approximately halfway through the survey window to understand the profile of respondents. Officers went out to areas with the lowest levels of response to gather views of residents about the budget proposals, particularly those belonging to under-represented groups.

Areas identified were Adamsdown, Caerau, Cathays, Ely, Grangetown, Llanrumney, Rumney, Splott and St Mellons; interviews were also conducted in Central Library, capturing respondents for across the city.

Whilst respondents in some areas were very positive about being asked for their views, and welcomed the opportunity to speak to a council officer about the issues raised, other areas saw poor engagement with little interest, which was hampered by poor weather affecting footfall.

## Response

After data cleansing to remove blank and duplicated responses, a total of 5,932 responses were received for the main survey, with a total of 115 responses to the Youth survey.

A total of 107 face-to-face interviews were undertaken.

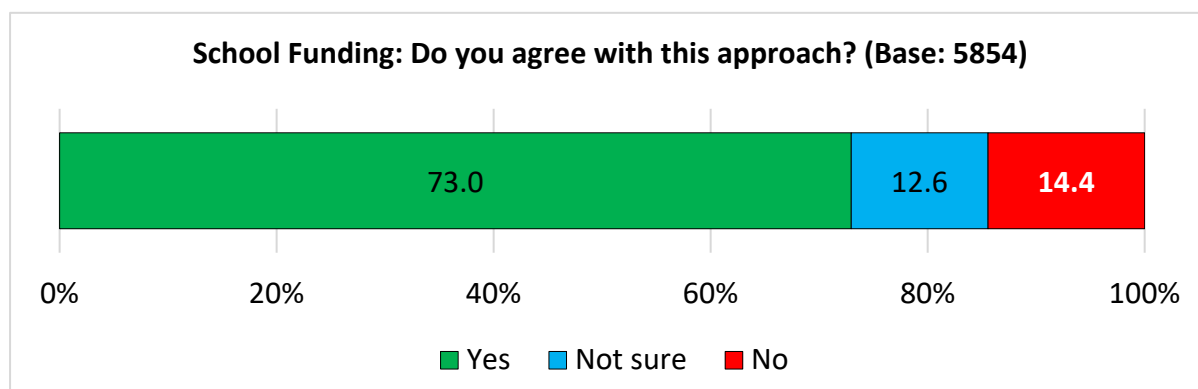
## The Use of Council Buildings and Assets

### Funding for Schools

*The Council anticipates that schools will face cost increases of £25m in 2023/24 and we propose to fund this amount in full, without asking schools to make any savings.*

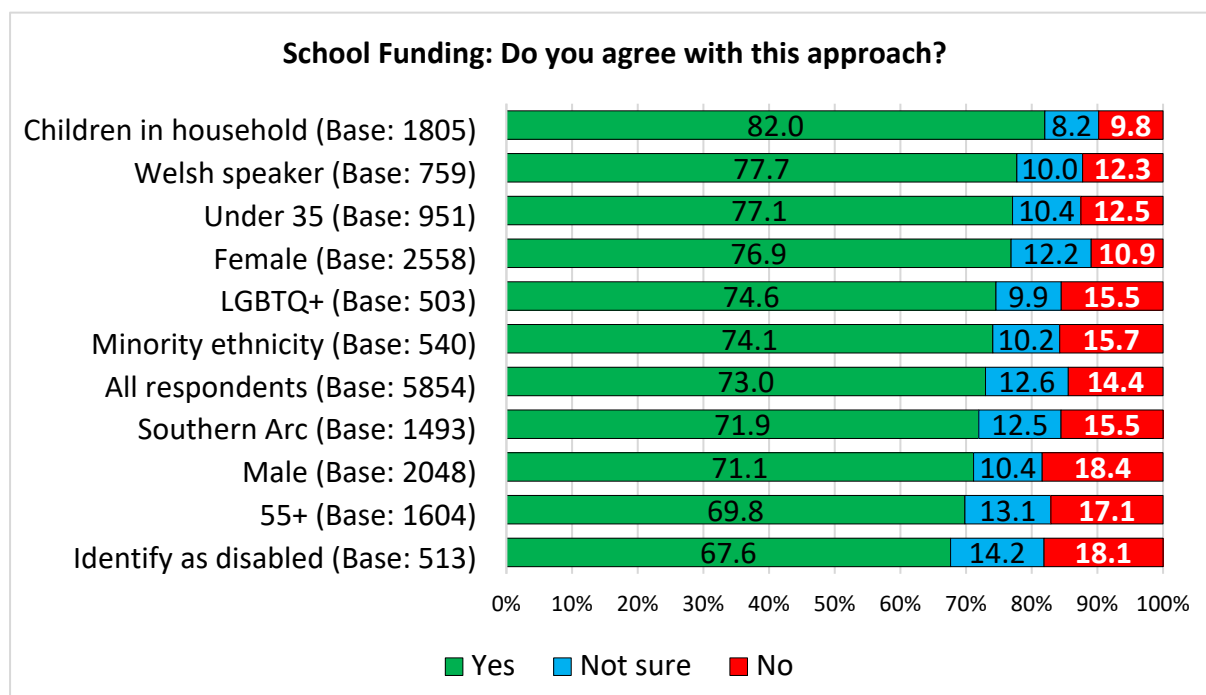
#### 1. Do you agree with this approach?

Almost three quarters of those surveyed (73.0%) agreed with the approach of fully funding the cost increases faced by schools, with one in seven (14.4%) disagreeing with this proposal.



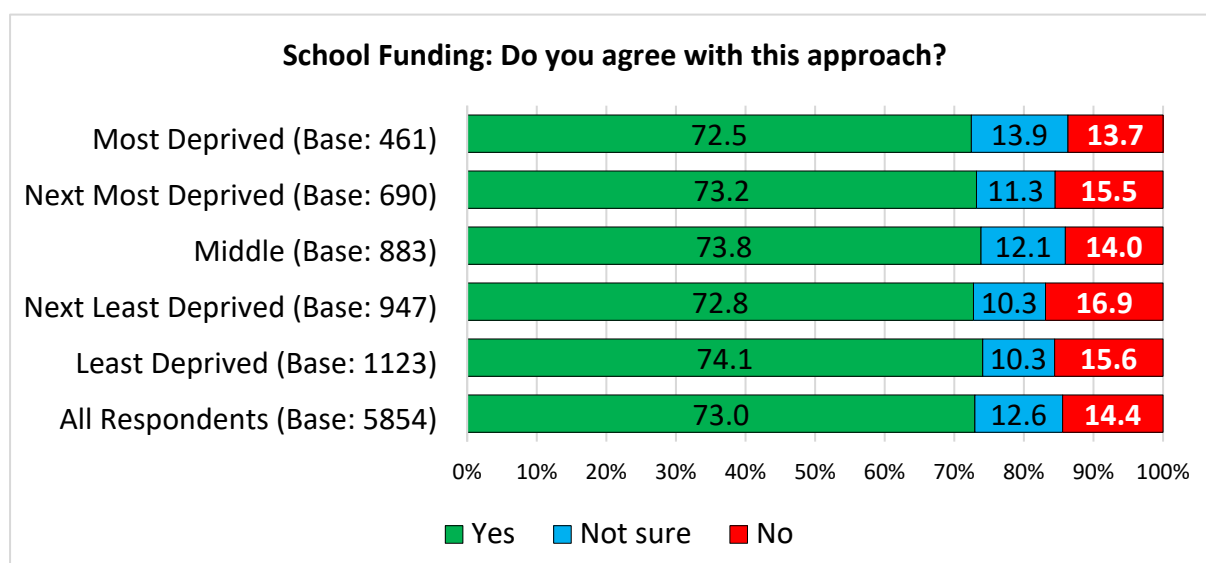
Respondents with children in their household were most likely to agree with this proposal (82.0%).

Almost a fifth of males (18.4%), and respondents identifying as disabled (18.1%) disagreed.



*Base sizes shown in brackets*

There was a consistency of opinion across levels of deprivation:



Base sizes shown in brackets

### Please tell us why you disagree

Those disagreeing with the proposal were asked to give reasons for this; 637 comments were received and grouped into themes. The top three themes are shown below, with the full list provided in [Appendix 1](#).

Theme	No.	%	Example Comments
<b>Schools should also look for efficiencies / share burden</b>	488	76.6	<ul style="list-style-type: none"> <li>- They have to find savings just like any other public service</li> <li>- Schools should still look to save when can</li> <li>- There are always ways to make savings, however small</li> <li>- I have experience of school budgeting and the money is there. We are overpaying certain staff members and have people inept controlling the finances.</li> <li>- Schoolchildren should not suffer but such a huge increase should be queried in case savings can be made</li> <li>- Whilst I don't object wholesale, I would expect that schools could introduce cost saving, such as reduced heating, which may only provide some savings</li> </ul>
<b>Schools/Education have inefficiencies / waste money / spend unwisely</b>	85	13.3	<ul style="list-style-type: none"> <li>- There is mismanagement across the Council portfolio, and schools are no exception</li> <li>- There are clear savings to be made in schools. The first and last weeks of any term are wasted on exercises such as school concerts with no real teaching occurring. Close the schools for these periods or provide proper teaching of the curriculum</li> <li>- Schools can make savings by ditching Welsh for non-speakers and diversity projects</li> </ul>

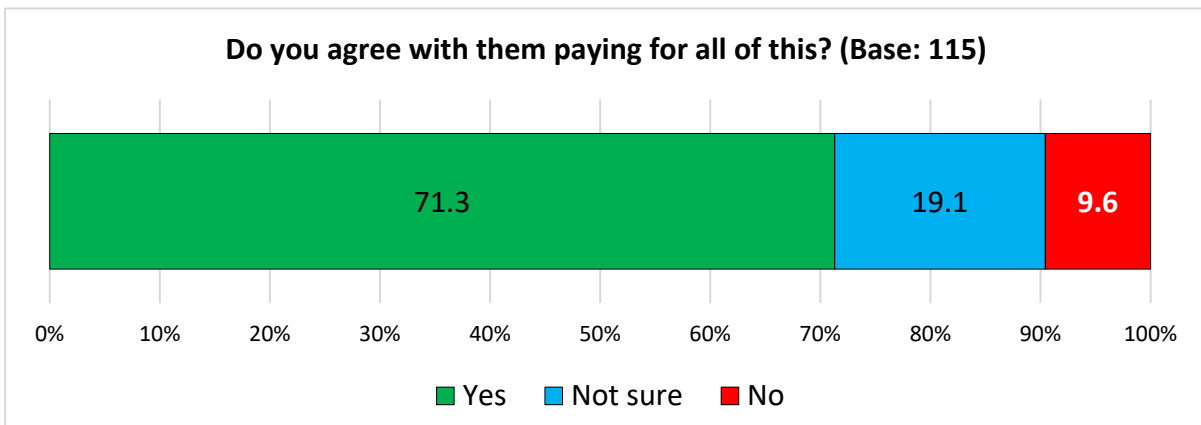
			<ul style="list-style-type: none"> <li>- Teachers are overpaid and the schools badly managed, they will just waste the money.</li> <li>- Schools simply must have inefficiency in them. It simply isn't fair that other services and taxpayers support that.</li> </ul>
<b>Schools have reserves / can get money from elsewhere</b>	37	5.8	<ul style="list-style-type: none"> <li>- What reserves are schools using first?</li> <li>- Schools can do more to raise funds by doing the following: social enterprises, raising funds through running a food cooperative. Opening schools to be used as community spaces i.e. hiring of facilities and shared spaces. For example, running Car boot sales. Adult learning courses on weekends.</li> <li>- Schools should be encouraged to raise funds themselves it's good for children and the community.</li> <li>- Schools shouldn't be exempt from the funding pressures and many have significant reserves they can draw on.</li> </ul>

### Youth Survey

The Council believes that the price they pay to run schools this year will go up by £25 million in 2023/24. They have said that they will use their money to pay for all of this without asking schools to make their own savings to bring the price down.

Do you agree with them paying for all of this?

A similar proportion of those taking part in the Youth Survey agreed with this proposal, with around one in ten (9.6%) disagreeing.





## Face-to-Face Interviews

Most of those taking part in face-to-face interviews supported this proposal:

*"I agree, because of the economic crisis. It is not ok to cut their (school staff) living standards further. Don't cut funding"*

Female, 65-74, Splott

*"I think the most important thing is the schools, so I agree with it."*

Female, 25-34, Riverside, mum of 6

*"Not sure. Where will the money come from? Will it be a rise in Council Tax?!"*

Male, 34-44, Plasnewydd

*"No money from schools is good. Don't take money from schools"*

Female, 16-24, Llanrumney, mum of 4

*"How can a school save? Children need to be warm, and in better conditions."*

Female, 45-54, Penylan, interviewed in Central Library

## Hubs & Libraries

*There are 20 Hubs & Libraries in Cardiff which provide and host a variety of highly valued services across the city, including free wi-fi, public PCs and, of course, library provision. Some of the services on offer include essential advice and support to help people manage their finances and find work.*

*Hubs and Libraries are also a focal point for hosting community activities which are essential to well-being, particularly for vulnerable groups of people. These activities include providing warm spaces for people to spend time and have a coffee and engage in group sessions such as singing, walking or gentle exercise classes. Specialised provision is also available, such as dementia cafes, as well as book clubs for adults and story time for children.*

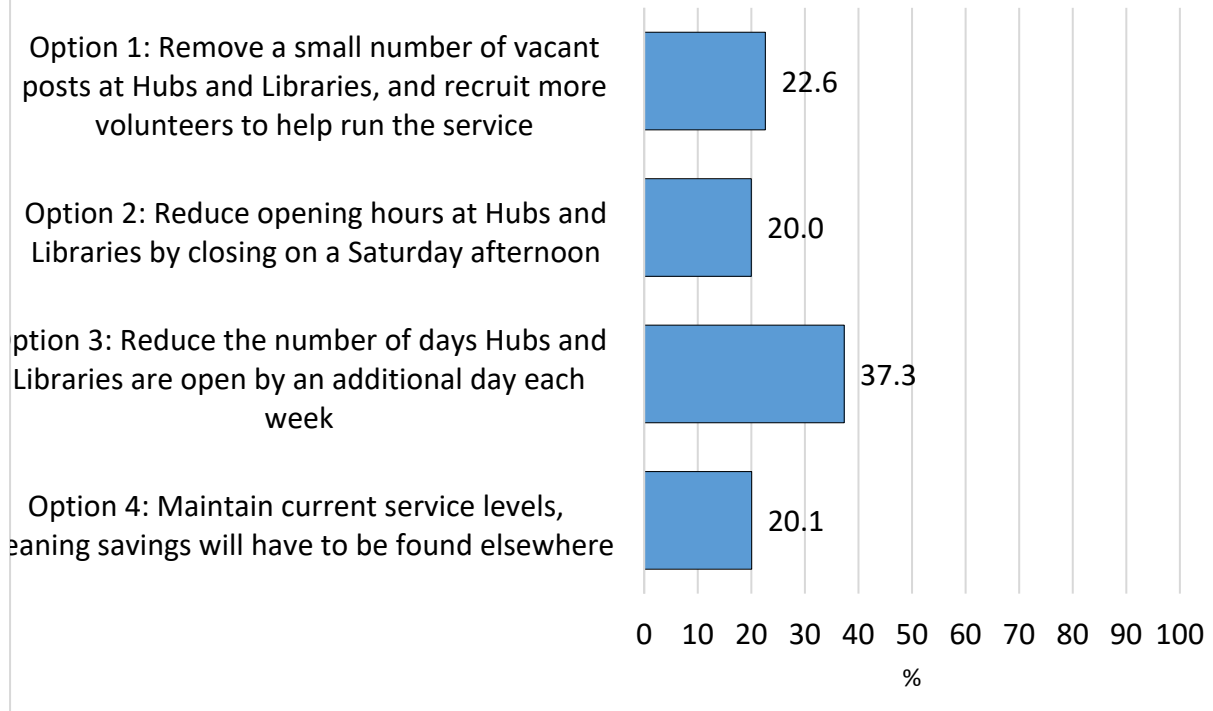
*The Council is considering changes to Hubs and Libraries to help save money. Over 60 volunteers already support our Hubs and Libraries, and we are considering a number of different options to help reduce the costs of running the service. These options include using more volunteers to run the Hubs and Libraries, reducing opening hours or closing hubs and libraries for additional day/s each week.*

### **2. Which of these options do you prefer?**

Of the options proposed, the most preferred was Option 3, closing Hubs and Libraries for an additional day each week, chosen by 37.3%, followed by Option 1, recruiting more volunteers to help run the service (22.6%).

A fifth of respondents selected Option 2, closing Hubs and Libraries on a Saturday afternoon (20.0%), or Option 4, keeping the service as it is, and finding savings elsewhere (20.1%).

### Hubs & Libraries: Which of these options do you prefer? (Base: 5528)



Findings were broadly consistent across the demographic and geographic groups analysed:

	Base	Option 1	Option 2	Option 3	Option 4
<b>Children in household</b>	<b>1792</b>	22.9	16.9	41.6	18.5
<b>Male</b>	<b>2032</b>	22.5	18.6	40.4	18.5
<b>Southern Arc</b>	<b>1480</b>	21.3	19.3	39.5	19.9
<b>Minority ethnicity</b>	<b>529</b>	22.1	15.5	39.3	23.1
<b>All respondents</b>	<b>5528</b>	22.6	20.0	37.3	20.1
<b>Identify as disabled</b>	<b>508</b>	23.4	22.0	36.8	17.7
<b>Female</b>	<b>2535</b>	22.6	21.8	36.1	19.4
<b>Under 35</b>	<b>941</b>	22.6	18.5	35.5	23.4
<b>55+</b>	<b>1591</b>	21.4	26.4	35.4	16.8
<b>Welsh speaker</b>	<b>753</b>	23.1	20.3	35.2	21.4
<b>LGBTQ+</b>	<b>503</b>	23.3	17.5	34.8	24.5

	Base	Option 1	Option 2	Option 3	Option 4
<b>Most Deprived</b>	<b>456</b>	16.7	22.4	39.7	21.3
<b>Next Most Deprived</b>	<b>689</b>	22.8	20.0	35.8	21.3
<b>Middle</b>	<b>875</b>	24.0	18.9	36.1	21.0
<b>Next Least Deprived</b>	<b>938</b>	21.2	19.8	41.5	17.5
<b>Least Deprived</b>	<b>1122</b>	24.1	21.3	39.3	15.3
<b>All Respondents</b>	<b>5528</b>	22.6	20.0	37.3	20.1

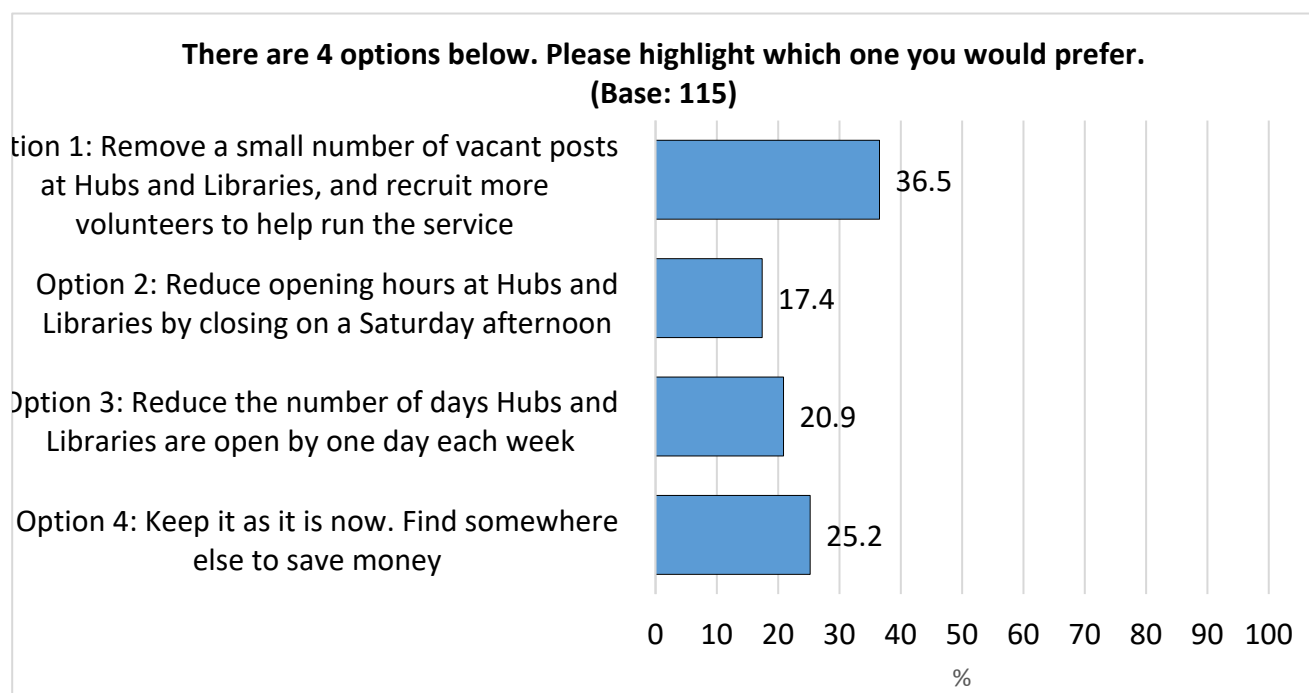
## Youth Survey

*In Cardiff there are 20 Hubs and Libraries, what makes them all so great are the services they provide. Services are things that people do for you to help you. Just like how your parents would have helped you get dressed, make your lunch, and take you to school, grown-ups also help each other out. They do things like fix cars, cut hair, and help people feel better when they are sick. These are all examples of services. Our Hubs and Libraries give people free Wi-Fi, access to computers, they also give special help like advice to people on how to manage their money and to find jobs. They can also be used to help people with their mental health by giving them a warm place to stay, having a coffee and chat with others, singing groups, walking groups, and even having book classes and story time for Children.*

*The Council currently have over 60 volunteers supporting our Hubs and Libraries and now they must consider how to save more money in this area. These options include using more volunteers, reducing the number of hours that hubs and libraries are open, closing hubs and libraries for a number of days each week. There are also options to remove vacant posts. Vacant posts are when companies or organisations need to find a new person to fill a job. For example, when a teacher retires or leaves a school, the school Headteacher needs to find a new teacher to take their place and teach the class.*

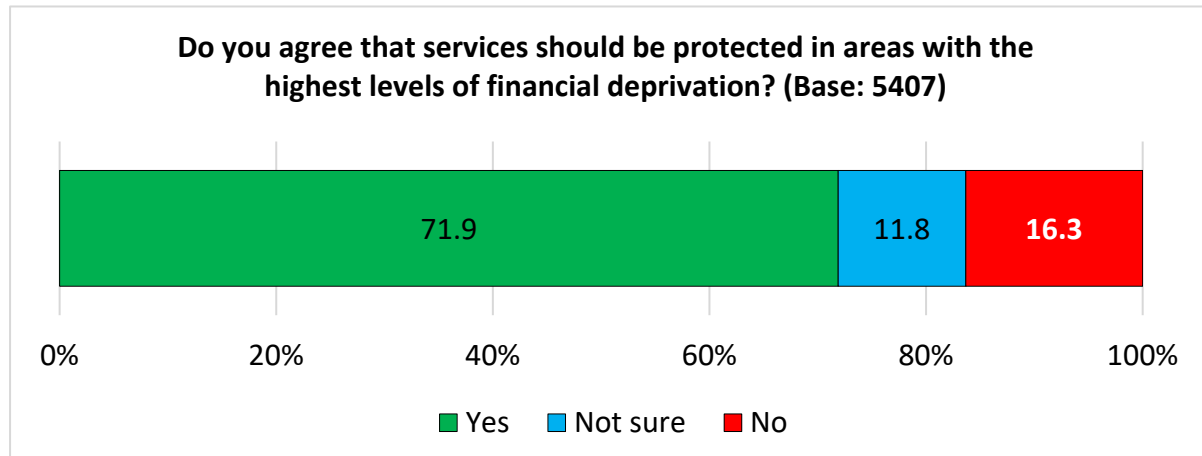
*There are 4 options below. Please highlight which one you would prefer.*

Those responding to the Youth survey were most likely to choose Option 1, recruit more volunteers to run the service (36.5%), with a quarter (25.2%) wishing to keep the service as it is now:

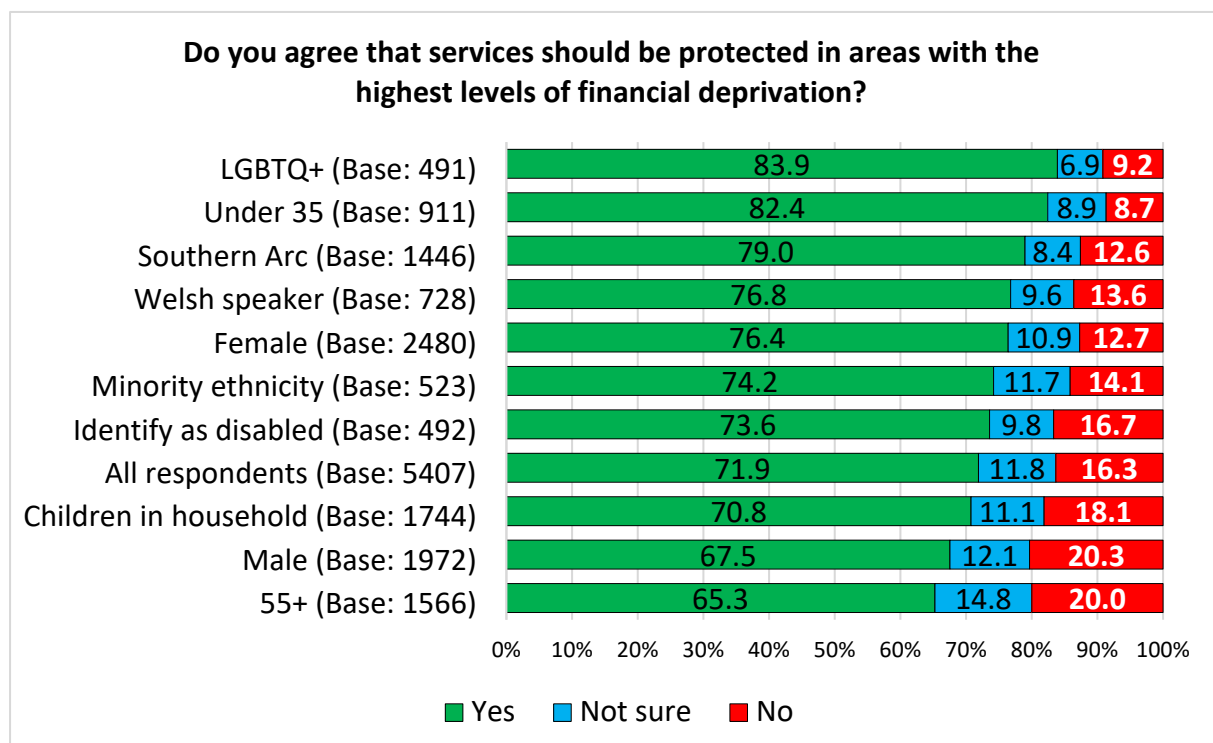


## Do you agree that services should be protected in areas with the highest levels of financial deprivation?

Seven out of ten respondents overall (71.9%) supported protecting services in areas with the highest levels of deprivation.

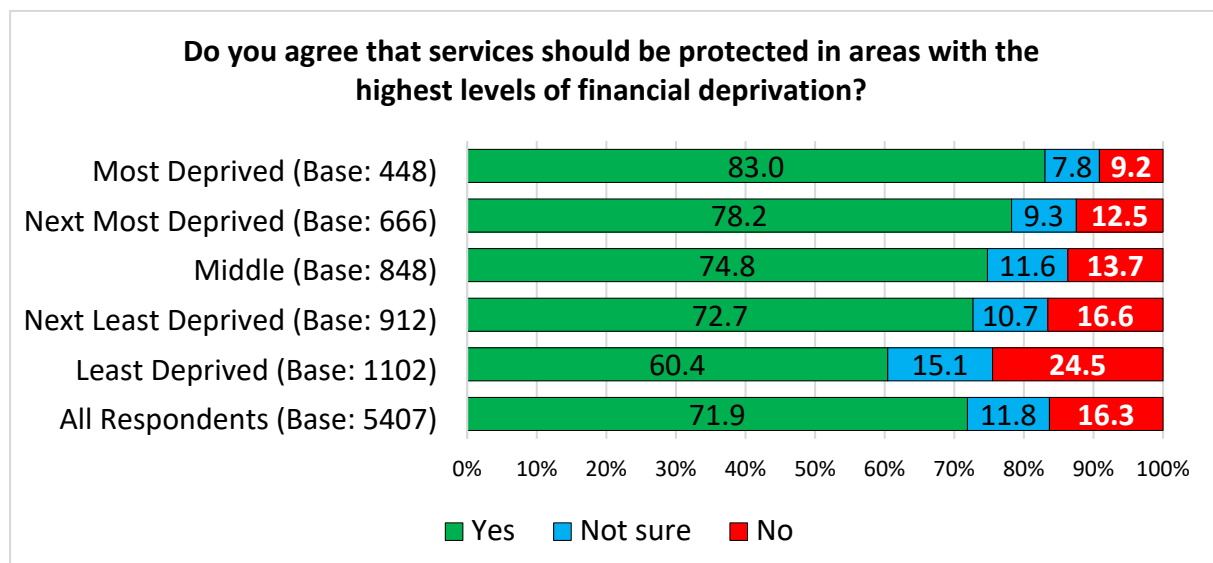


Those identifying as LGBTQ+ (83.9%) and those under 35 (82.4%) were most likely to agree with this, contrasting with those aged 55 or over (65.3%) and males (67.5%); a fifth of these groups disagreed services should be protected in areas with the highest levels of deprivation.



Base sizes shown in brackets

There was a correlation with agreement and level of deprivation, with those living in the most deprived areas most likely to agree (83.0%). A quarter (24.5%) of those in the least deprived areas disagreed with this proposal.



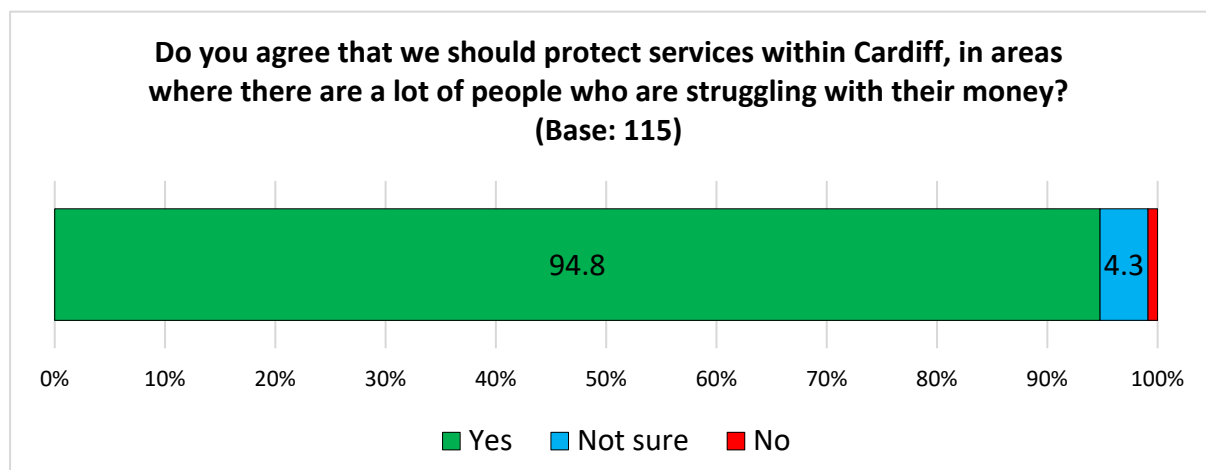
Base sizes shown in brackets

### Youth Survey

*Around Cardiff there are some people and families that do not have enough money to meet their basic needs, such as food, housing, clothing etc. It means that people are unable to afford the things that they need to live a decent life. They may also have to make difficult choices and in some cases or risk becoming homeless.*

*Do you agree that we should protect services within Cardiff, in areas where there are a lot of people who are struggling with their money?*

Almost all of those taking part in the Youth survey (94.8%) agreed services should be protected in the more deprived areas.



## Face-to-Face Interviews

Those interviewed were generally supportive of the service provided by Hubs and libraries, and were divided over how best to save money. Some felt opening hours shouldn't be reduced as this restricted access to services; many supported the idea of recruiting volunteers as this would keep services open and give volunteers new skills; others expressed concern over the reliability of volunteers compared to paid staff, and felt in an economic crisis, people should be paid for their work.

*"Hubs are GREAT!"*

Male, 25-24, Cathays, interviewed in Central Library

*"Hubs - keep them open long hours. The Council helps with advice, people need to be able to access this, around college and work."*

Male, 25-34, Splott, interviewed in Central Library

*"Fewer staff and more volunteers is ok. Yes, could cut some hours in the evening, BUT it needs to be accessible to people who are working."*

Female, 16-24, Splott

*"Volunteers would not be effective. If you recruit someone to do a job, they are committed to do that task. There's no mandate or commitment for a volunteer. Usually with volunteers it is not a proper in-depth contribution. Volunteers is good but not for a specific task. They usually work with someone who oversees - they can be part time. Move to recruit PART-time not FULL-time, they (the paid staff overseeing) can be part time, then the volunteer can jump in."*

Male, 35-44, Whitchurch, interviewed in Central Library

*"Close Saturday afternoon? - No, I don't believe that. Kids can pick up books at the library. My daughter was crying all day when the library was shut. She loves reading books. There's a lot of play corners, especially in Ely."*

Male, 35-44, Ely

*"Which option would make the least difference to the people using them? Which times and days have fewer people, for each Hub?"*

Female, 16-24, Llanederyn, interviewed in Central Library

*"A coffee bar in the Hubs would help make money. If people are sat waiting they'll buy a coffee and a sausage bap. Like at Ely Hub."*

Female, 65-74, Canton, interviewed at Central Library

*"The (budget benefit) impact of trimming hours would be immediately felt. Savings would be obvious. Even by an hour here or there throughout the week, even a 3 hour reduction over the week. That'd be a better compromise, people would still have access to the services."*

Male, 45-54, Llanishen, interviewed at Central Library

## St David's Hall – Alternative Operating Model

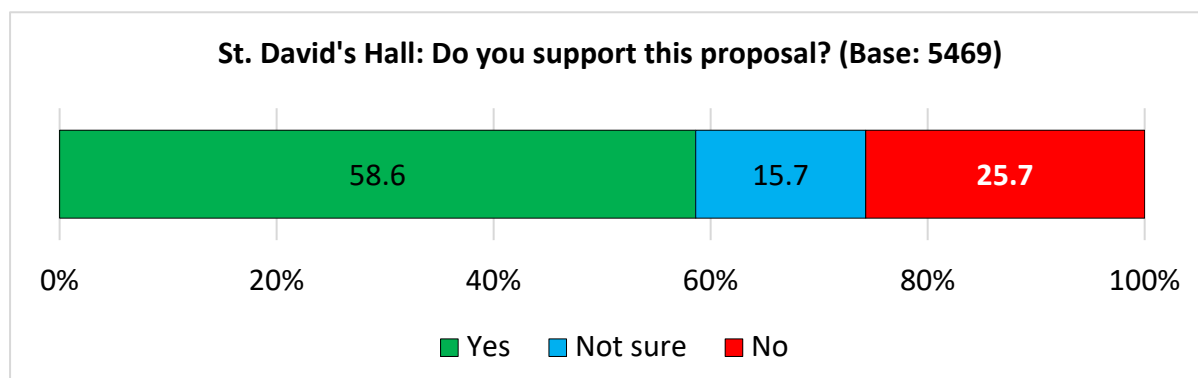
*St David's Hall currently costs the Council £689,000 to run. Whilst £8.7m of the £9.4m operation cost is realised through income, the shortfall is subsidised by the Council. A reduction in attendance since the pandemic as well as the rising cost-of-living pressures means the income generated by the Hall is likely to fall in 2023. If the Council continues to support the Hall, that subsidy is predicted to increase by £110,000 to a total of around £799,000.*

*The Council also needs to consider the condition of the building, now and in the future, and the tens of millions of pounds of investment in the building required to keep the venue open.*

*The Council does not think that ongoing support of the Hall in this way is financially sustainable. The Council is therefore proposing to secure a long-term lease arrangement with a tenant who would be responsible for carrying out works to keep the premises safe and operational. Under the proposed lease the tenant would also be required to maintain a classical and community programme and will have a general obligation to keep the venue open. The proposed tenant has also indicated a willingness to invest in and enhance the venue as part of their plans. The Council would, however, still own the building and associated land.*

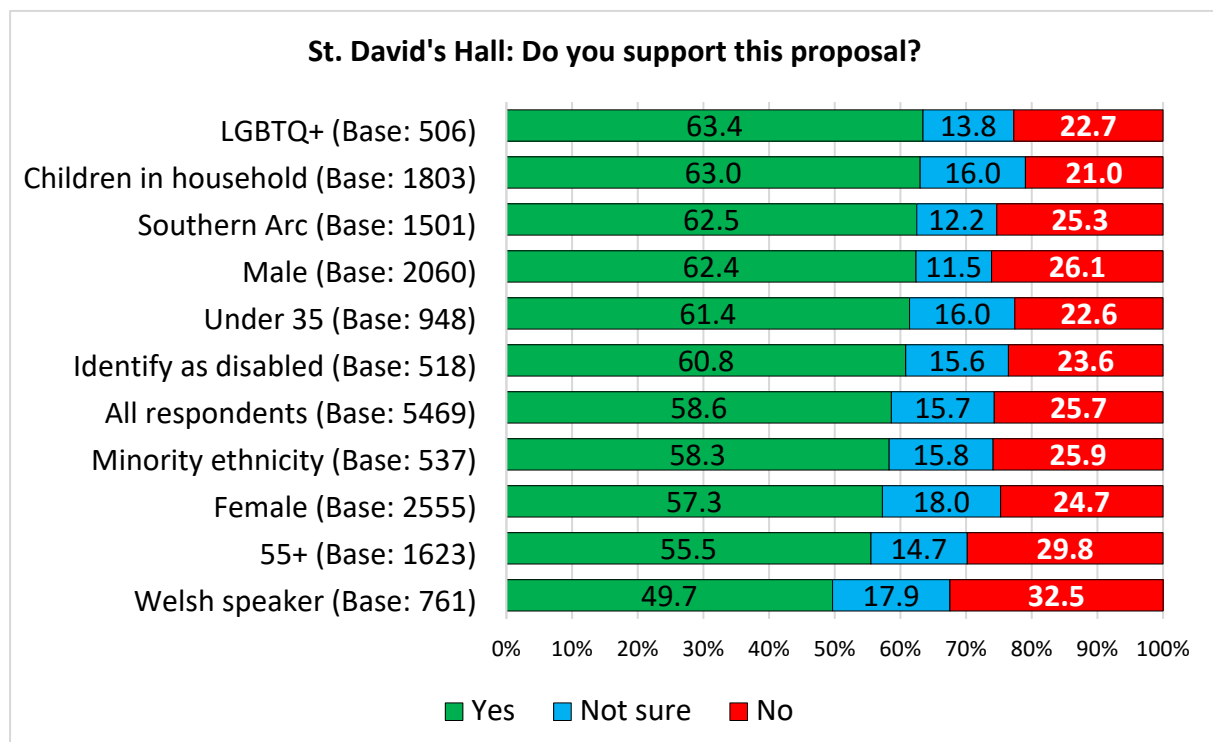
### 3. Do you support this proposal?

Almost three in five (58.6%) supported the proposal to secure a long-term lease arrangement to manage St. David's Hall, compared with 25.7% who did not.



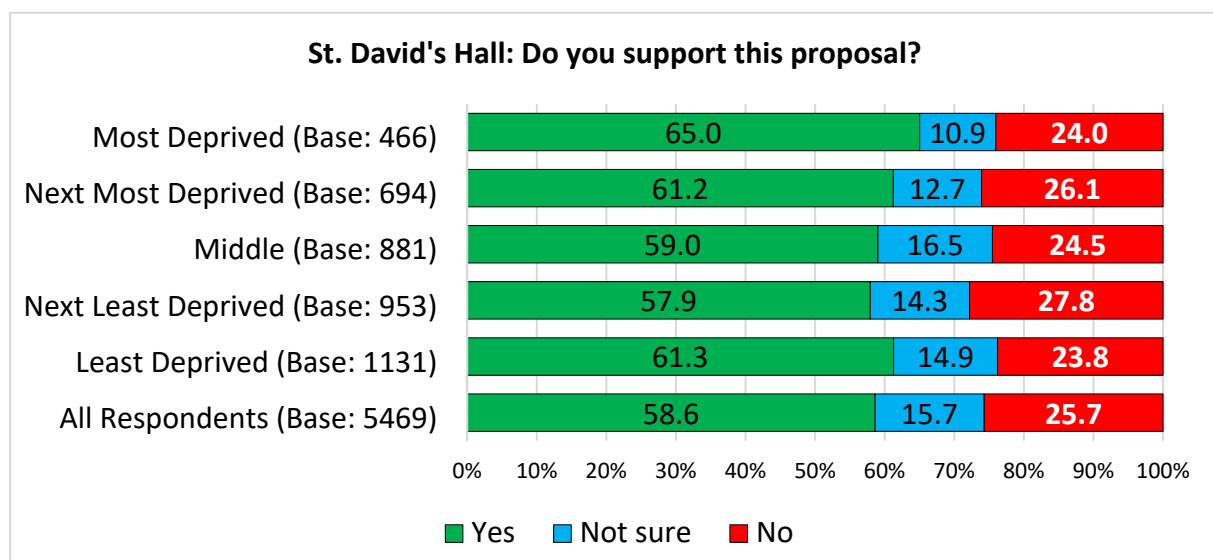


Those identifying as LGBTQ+ (63.4%) and those with children in their household (63.0%) were most likely to support the proposal for St David’s Hall; Welsh speakers showed the highest level of opposition (32.5%).



*Base sizes shown in brackets*

There was no correlation with support for this proposal and level of deprivation.



*Base sizes shown in brackets*

## Do you have any other comments on this proposal?

Respondents were invited to comment on this proposal; 1,221 comments were received and grouped into themes. The top three themes are shown below, with the full list provided in [Appendix 2](#).

Theme	No.	%	Example Comments
<b>Concerns over programme: classical, community, minority genres</b>	271	22.2	<ul style="list-style-type: none"> <li>- <i>I am not persuaded, having looked at the proposed tenants' other venues, that they would be prepared to 'maintain a classical and community programme' of the kind we presently enjoy.</i></li> <li>- <i>This is a misguided and naive proposal, which will fail to safeguard the classical, folk, jazz and community offer which is so crucial to the Arts in Wales.</i></li> <li>- <i>It must continue to be a classical music venue first and foremost</i></li> <li>- <i>The approach to classical music seems adequate and is unlikely to affect the programme at the Hall. However there is no mention of how the O2 model is going to protect the concerts by musicians in 'minority' genres, eg folk, jazz, blues etc. Currently a full programme of such music takes place on Level 3, eg Roots Unearthed. Supporters of these types of music deserve as much protection as classical and pop/rock fans. If all of the Level 3 concerts are not maintained at the Hall there is no other city centre venues putting on such a programme. Please ensure that the O2 has to protect these genres as well as classical.</i></li> <li>- <i>The lease should only go ahead if the classical and community programmes are protected in law.</i></li> <li>- <i>Will they ensure a similar level of community and classical programmes? What kind of commitment do they have for this as we really enjoy the options offered by St David's that is not available elsewhere. E.g. cardiff city voices Christmas service</i></li> </ul>
<b>If they can run it at a profit so can Council / Should promote/run it better</b>	256	21.0	<ul style="list-style-type: none"> <li>- <i>I think leasing this is the start of the decline in offerings. Better to invest in better management and engagement on possible other additional uses or streams of revenue</i></li> <li>- <i>If a tenant can make this a profitable venture by running it slightly differently/ adding a wider variety of events, then surely this can be achieved with the current management arrangement too.</i></li> <li>- <i>The bizarre thing is if an outside company can invest and make money by taking this on why can't we?</i></li> <li>- <i>A senior council officer saying 'I don't know' when asked in scrutiny why the council can't run this at profit themselves is unacceptable and offensive to the people of</i></li> </ul>

			<p><i>Cardiff. What's the proper answer? The follow up comment that AMG have better industry access is coming close to supporting a monopoly and it's short term, unambitious thinking. Cardiff deserves better.</i></p> <ul style="list-style-type: none"> <li>- <i>If a private company can make the hall profitable then the council should also be able to. You need to be more commercially minded and turn it into a profit making enterprise. The more of these type of things you have the less you will need to raise council tax</i></li> <li>- <i>A private tenant would only be interested if they think the hall can be made profitable. How is it a private company can make something viable, yet the status quo cannot?</i></li> <li>- <i>I'm a big music fan and I attend several gigs per month and I support this decision. I think the new tenant will bring new and exciting acts to Cardiff and help modernise the building which the Council has failed to do. I'm delighted to hear that they will still protect the classical music programme. I think its disappointing that the venue made a loss as it should be one of the areas that the Council should be generating income.</i></li> </ul>
<b>Belongs to the city/Wales.</b>	172	14.1	<ul style="list-style-type: none"> <li>- <i>This is a national asset, should be a decision made by the whole of Wales</i></li> <li>- <i>St David's Hall is a vital part of Cardiff. You cheapen yourselves, you cheapen the people of Cardiff, and you cheapen music and the arts through having no pride or value in our buildings, culture, and music. As long as someone can make a profit eh? It's a crying shame. Live Nation will be the only ones to benefit from this. Start acting like a council that cares about its city.</i></li> <li>- <i>As the National Concert Hall of Wales this needs to be kept. Maybe ask Welsh Government for an annual grant to secure the 'national' part of the concert hall.</i></li> <li>- <i>It would be a great loss to Cardiff if St David's Hall were to be long or changed in any way</i></li> <li>- <i>St David's Hall is an important asset for Cardiff and Wales where there are not many venues that can accommodate a 100 piece orchestra, that allows them to perform to their full potential with a rich acoustic quality. Cardiff surely has enough venues for pop &amp; rock concerts and needs to retain management &amp; operational control of the hall to balance cultural choice. Where else could visiting orchestras perform in Wales. London has the Royal Albert Hall, Cardiff &amp; Welsh people deserve St David's Hall.</i></li> </ul>

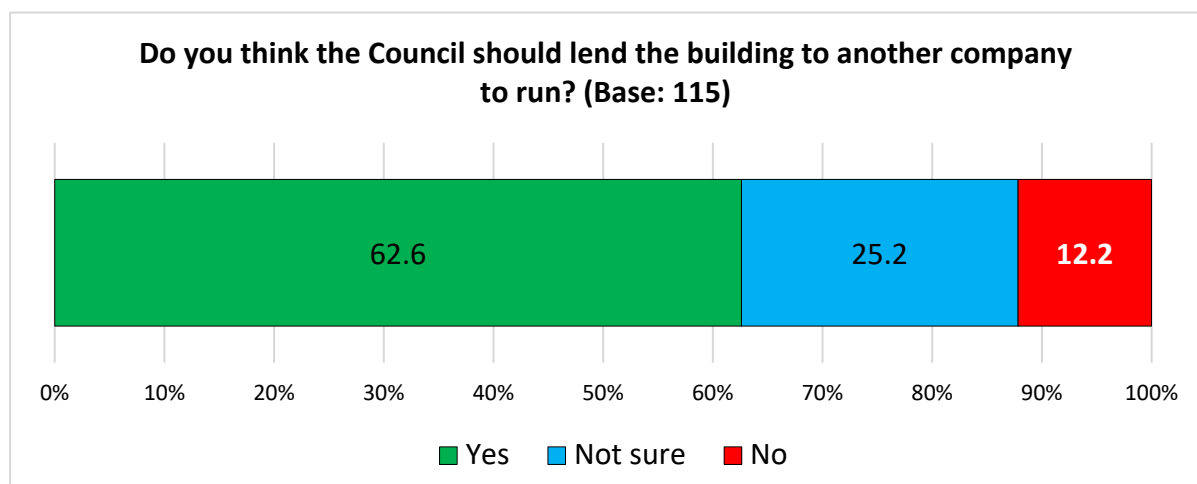
## Youth Survey

*St. David's Hall currently costs the Council £689,000 to run. This money is given to St David's Hall by the Council to help reduce the costs of running the business. If St. David's Hall ever has a problem with money, the Council steps in to help them pay whatever they cannot afford. Since the Covid-19 Pandemic and with prices going up right across the country for Gas, Electric, Fuel and more, there have been less people attending events at St. David's meaning they make less money to pay for the business. For this reason, the Council believes they will need more support with money this year in 2023. They have predicted this to be £110,000 more, totalling to £799,000 this year.*

*The Council also is responsible to make sure the building is safe and in good condition which can cost millions of pounds to keep the building open. The Council believes supporting St. David's Hall is becoming difficult as they are not sure they will have enough money to be able to handle any unexpected problems that will cost money to fix. For this reason, the Council has an idea to lend the building to someone else for them to use, as part of an agreement that will last for a long period of time. That company will be responsible for keeping it a safe place, in good condition, keep the classical and community events running that currently run there now and to keep the building open. The Council would still own the building and land. The business they have spoken to on this agreement has also said they would be willing to do work on the building to make it a better venue for everyone.*

*Do you think the Council should lend the building to another company to run?*

Almost two-thirds (62.6%) of those taking part in the Youth Survey supported the proposal for a long-term lease arrangement, a quarter (25.2%) were unsure, whilst almost one in eight (12.2%) opposed it.



## Do you have any other comments on this proposal?

Respondents were invited to comment on this proposal; 15 comments were received and grouped into themes:

Theme	No.	%	Example Comments
<b>Save money here to spend on other things</b>	5	33.3	<ul style="list-style-type: none"> <li>- I think if the Council is struggling to keep up the payments and the support that they previously gave to St David's Hall it's important that they can find a solution that is sustainable. This is an option that someone's else takes over the responsibility of the building etc and this will cut down costs</li> <li>- I think that St David's Hall should stay open but should be given to a different company to save money.</li> </ul>
<b>Save money from other areas instead</b>	3	20.0	<ul style="list-style-type: none"> <li>- Spend less money making bike lanes when most cyclists don't actually use them</li> <li>- the council should not be taking money from these services, they can find savings elsewhere</li> </ul>
<b>Oppose this</b>	3	20.0	<ul style="list-style-type: none"> <li>- Although this seems like a good idea I don't trust that they won't get rid of community events, increase prices and limit the overall usage of St David's Hall</li> <li>- It's an essential venue and a huge part of British Culture, and we have to keep it!</li> </ul>
<b>Suggestions to make money</b>	2	13.3	<ul style="list-style-type: none"> <li>- Run more charity events to raise money, there isn't many charity events to raise money now days, they are fun and raise money to support communities</li> </ul>
<b>Misc.</b>	2	13.3	<ul style="list-style-type: none"> <li>- I would like to know what the downsides of this project are and how is the business going to make money (is it a profitable venture for them?). Will the Council maintain control over the programme of events?</li> <li>- I believe we just need more creative solutions to the housing problem. Create living spaces where many members of the same family can live in a large shared property. This will prevent loneliness for the elderly, support parents with child care and provide many skills and experiences to the Youth. I think money can be saved this way. I want to live with my Grandad as he is lonely at the moment and has disabilities that my mum wants to help with but can't as we live apart and she works full time. If we lived together I could spend more quality time with him, and he wouldn't be on so much medication.</li> </ul>

Respondents could leave comments on more than one theme, so totals will exceed 100.0%

## Face-to-Face Interviews

There was a strong sense that cultural events should be protected, but opinions were split as to who should manage St David's Hall:

*"Culture is important, protect it."*

Male, 75+, Ely

*"As long as it doesn't close and the services aren't affected then I agree, but we shouldn't lose services for arts and culture"*

Male, 65-74, Llanrumney

*"It should never be privatise. The Council should invest in it so they can make money from it. If outside bodies have shown interest it shows it can make money, so the Council should do that."*

Male, 55-64, Adamsdown

*"Yes, as long as it promotes culture and the arts, and it won't feel to the public as though something has been taken away from them."*

Male, 45-54, Llanishen

*"St David's - Unsure. The issue is mismanagement. It is important to increase engagement with classical music and culture, so perhaps an external organisation would do that better."*

Male, 35-44, Ely

*"Yes, find a tenant. Better than closing it."*

Female, 16-24, Riverside

## Cardiff International White Water – Alternative Operating Model

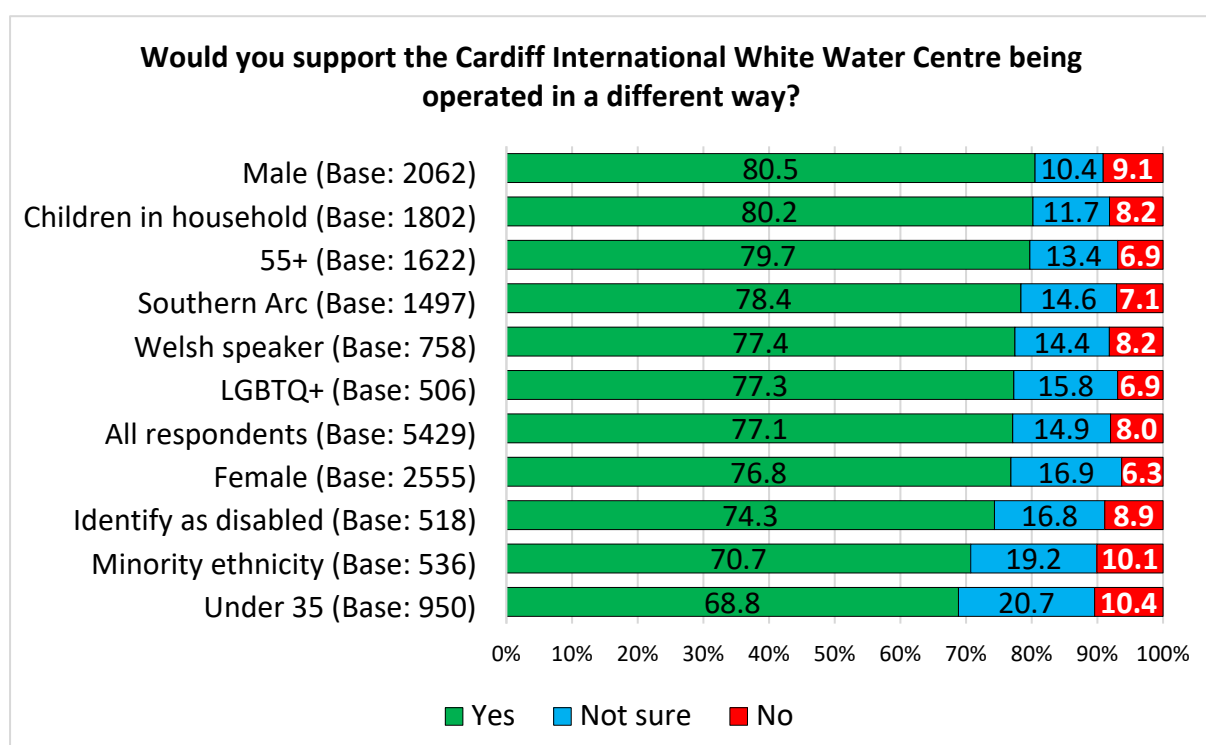
To meet the running costs of Cardiff International White Water, the Council currently provides a subsidy. In 2022/23 this was £238,000.

The Council would like to consider an alternative operating model including an arms-length arrangement or an external operator, to allow the Council to save money and ensure the Centre can continue to operate.

### 4. Would you support the Cardiff International White Water Centre being operated in a different way?

More than three-quarters of respondents (77.1%) supported the proposal for an alternative operating model for Cardiff International White Water, around ten times the number who opposed it (8.0%).

Support was broadly consistent across the demographic and geographic groups analysed, but was lowest amongst younger respondents.



Base sizes shown in brackets

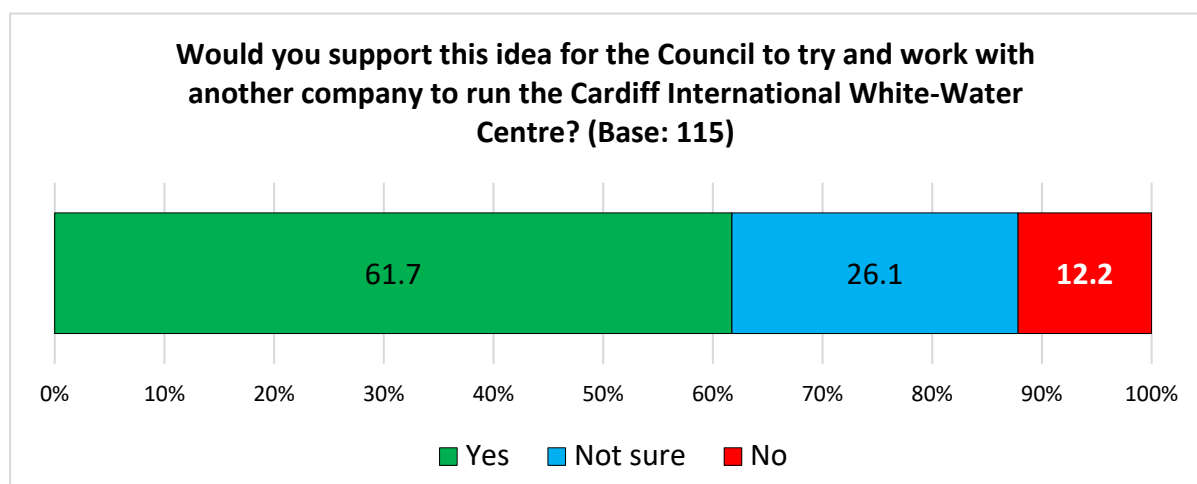
There was no correlation with level of deprivation.

## Youth Survey

*Cardiff International White Water currently costs the Council £238,000 for the year 2022-23. The Council believe they have a plan to help bring this cost down. They have an idea to work with a company outside of the Council who has experience of running centres like the one at Cardiff International White Water and to have conversations with them where they will try to come to an agreement on how to run the centre that suits both the company and the Council by saving money.*

*Would you support this idea for the Council to try and work with another company to run the Cardiff International White-Water Centre?*

Support for this proposal was lower amongst those taking part in the Youth survey (61.7%, more than 15 percentage points than for the main survey), supporting the findings of those under the age of 35.



## Face-to-Face Interviews

Many of those interviewed were not aware of this venue, and were happy with the proposal. It was not raised as a priority amongst services listed in the consultation.

*"I agree with that - I didn't know this existed."*

Male, 55-64, Llanrumney

*"No need to save money on fun."*

Male, 16-24, Ely



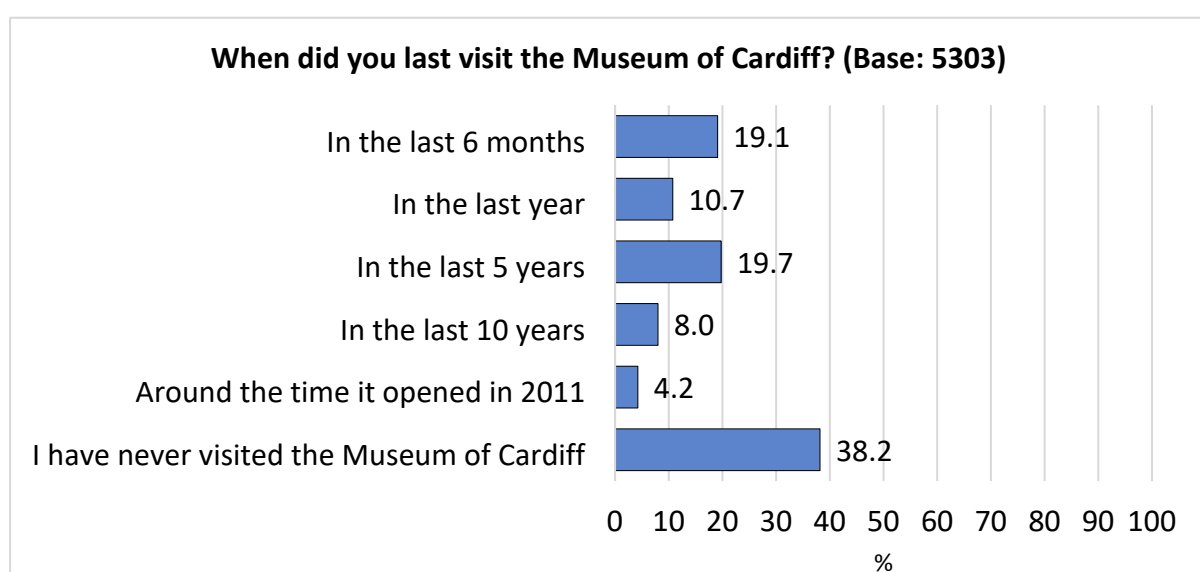
## Museum of Cardiff

*The Museum of Cardiff is located in The Old Library in the Hayes (and should not be confused with the National Museum of Wales in the Civic Centre). It tells the story of the history and heritage of the city through interactive displays and collections of artefacts representing Cardiff's communities, past and present.*

### 5. When did you last visit the Museum of Cardiff?

Around a fifth (19.1%) of respondents had visited the Museum of Cardiff in the last 6 months, and a further 10.7% in the last year.

Two fifths of respondents (38.2%) stated they had never visited the Museum of Cardiff.



Respondents identifying as LGBTQ+ (25.8%) and Welsh speakers (24.5%) were most likely to have visited the Museum of Cardiff in the last 6 months.

Those under 35 (42.8%) and males (41.4%) were most likely to have never visited the Museum.

	All respondents	Under 35	55+	Female	Male	Minority ethnicity
	<b>5303</b>	<b>941</b>	<b>1612</b>	<b>2537</b>	<b>2040</b>	<b>536</b>
<b>In the last 6 months</b>	19.1	24.1	15.5	19.4	16.9	21.6
<b>In the last year</b>	10.7	8.7	13.2	10.4	10.6	10.6
<b>In the last 5 years</b>	19.7	15.9	22.0	21.6	18.9	20.9
<b>In the last 10 years</b>	8.0	6.5	9.7	8.3	7.9	6.3
<b>Around the time it opened in 2011</b>	4.2	1.9	7.0	4.5	4.3	1.9
<b>I have never visited the Museum of Cardiff</b>	38.2	42.8	32.6	35.8	41.4	38.6

	All respondents	Identify as disabled	Welsh speaker	Southern Arc	Children in household	LGBTQ+
	<b>5303</b>	<b>514</b>	<b>754</b>	<b>1487</b>	<b>1782</b>	<b>503</b>
In the last 6 months	19.1	20.4	24.5	18.2	19.8	25.8
In the last year	10.7	11.3	12.7	9.6	10.8	10.7
In the last 5 years	19.7	16.9	24.8	20.9	20.8	15.9
In the last 10 years	8.0	8.2	7.3	7.9	7.0	7.8
Around the time it opened in 2011	4.2	5.6	3.2	4.6	3.3	3.0
I have never visited the Museum of Cardiff	38.2	37.5	27.5	38.7	38.3	36.8

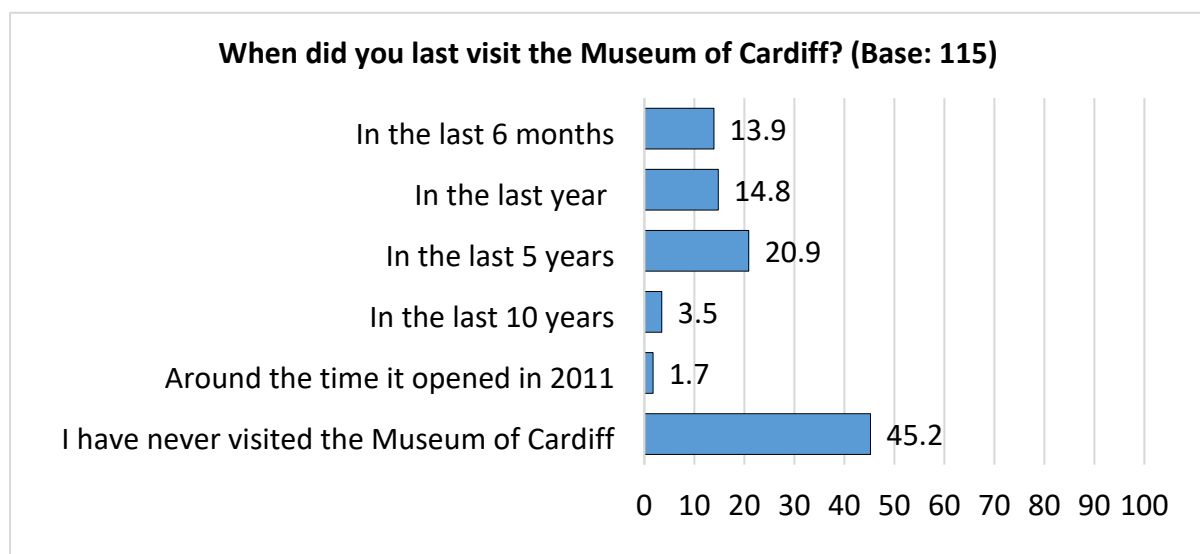
There was no correlation with level of deprivation.

### Youth Survey

*The Museum of Cardiff is in The Old Library in the Hayes (and should not be confused with the National Museum of Wales in the Civic Centre). It tells the story of the history and heritage of the city through interactive displays and collections of artefacts representing Cardiff's communities, past and present.*

*When did you last visit the Museum of Cardiff?*

Those taking part in the Youth survey showed a broadly similar pattern of response.

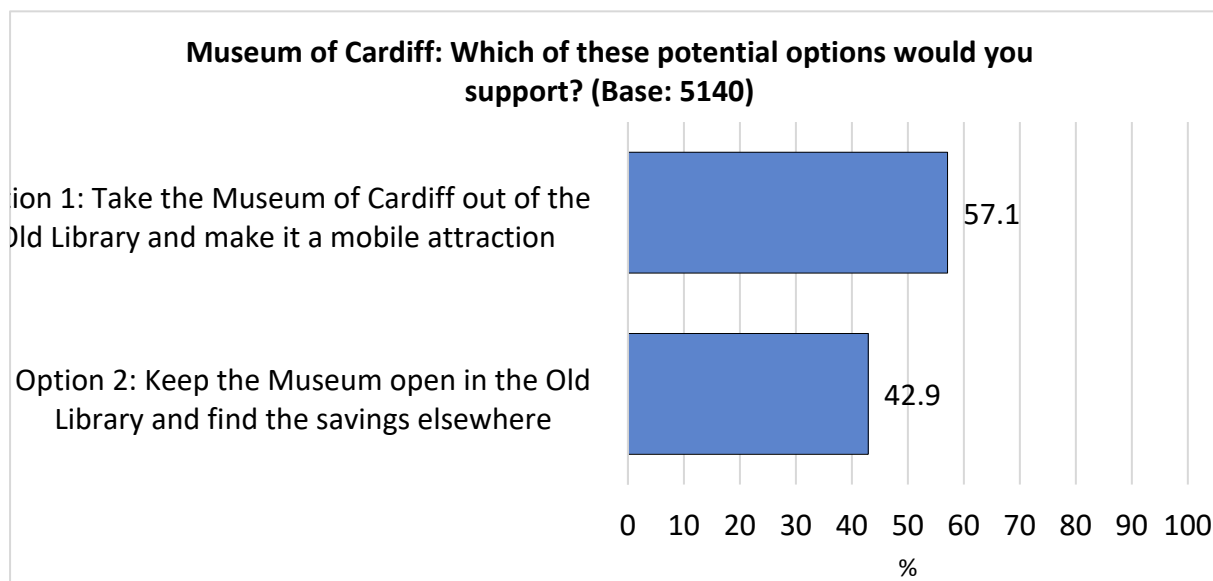


The Council has been planning to relocate the Museum out of the Old Library to an alternative more suitable venue. However this would require a significant capital investment in addition to the revenue subsidy it receives of £498,000 per year.

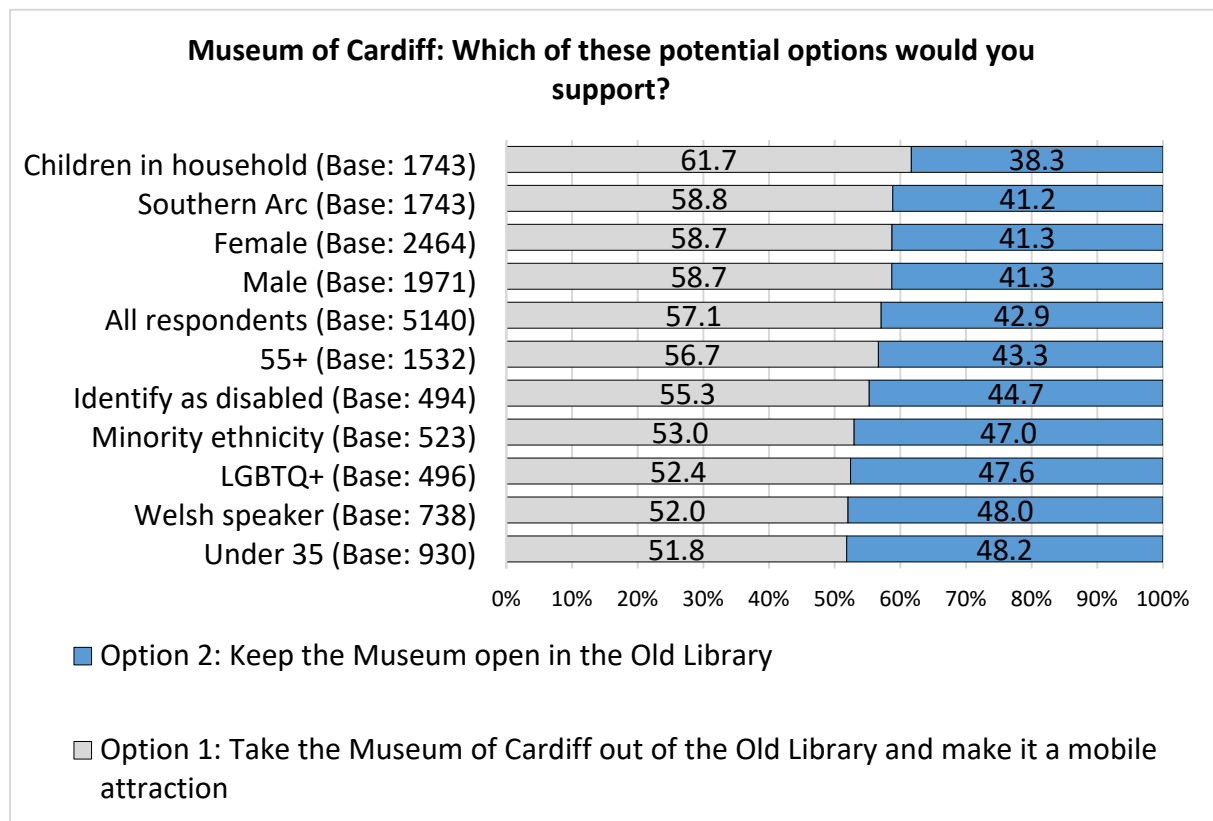
The Council could close the Museum to save money but does not feel that this is the right option and instead proposes to take the Museum of Cardiff out of the Old Library and make it a mobile attraction. The Museum's displays and activities would move around Cardiff, retaining a small key team to continue with community engagement and manage the ongoing care of the collection. This would give a total saving of £266,000 per year and would allow the Council to re-open the museum in a permanent home in the future, if a suitable location was found, and funding secured.

### Which of these potential options would you support?

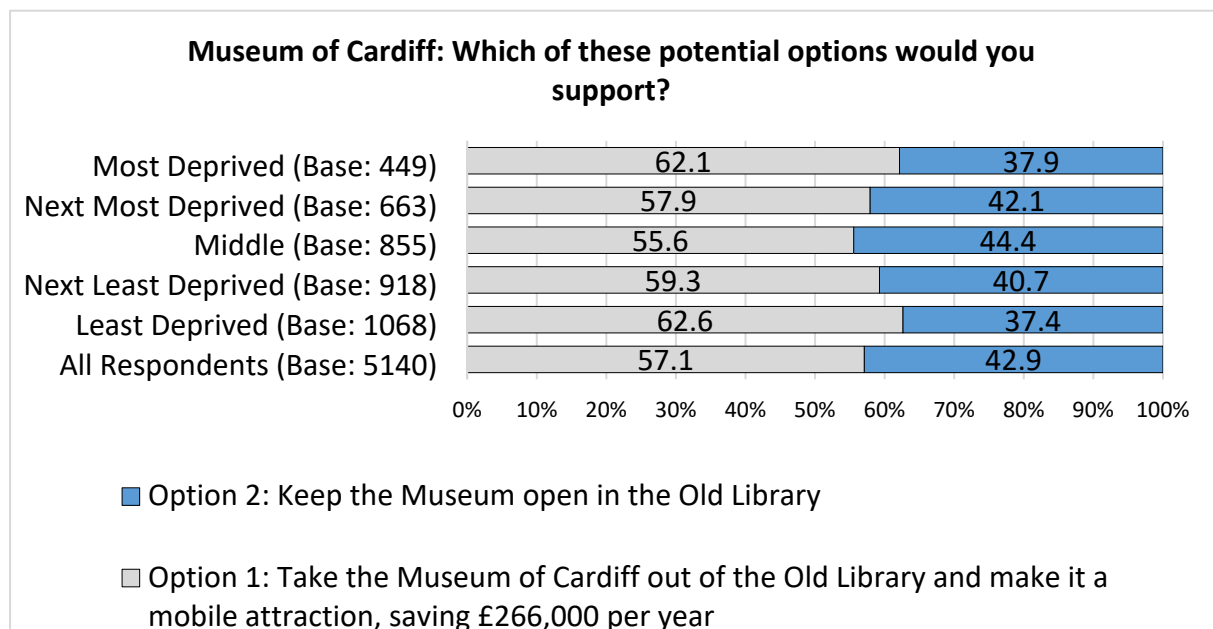
More than half (57.1%) of respondents supported the proposal to make the Museum of Cardiff a mobile attraction.



At least half of every demographic and geographic group analysed supported the option of making the Museum of Cardiff out of the Old Library and making it a mobile attraction:



Base sizes shown in brackets



Base sizes shown in brackets

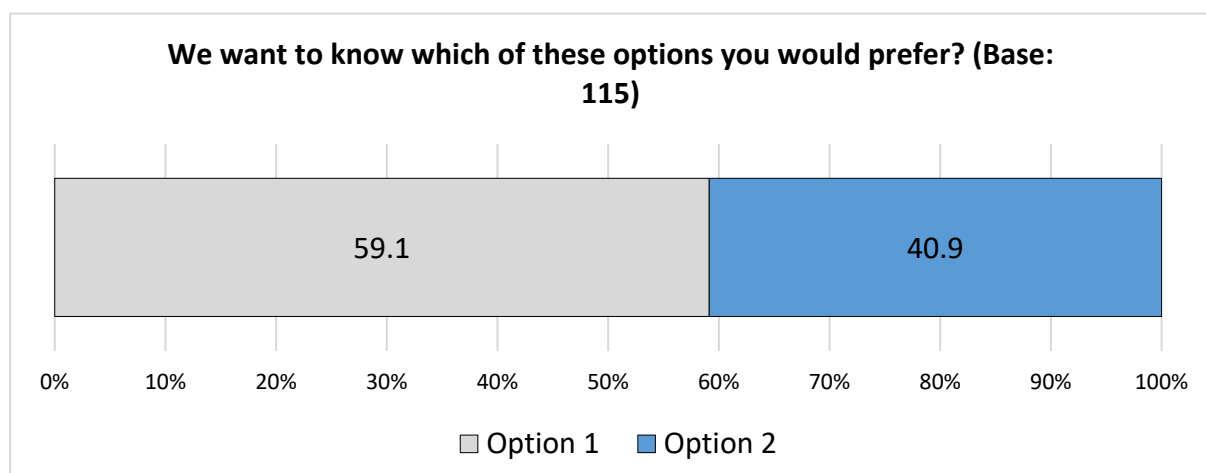
## Youth Survey

*The Council has been planning to move the Museum away from the Old Library to somewhere more suitable where more people would find it easier to attend. However, it would mean that the Council would need to use a large amount of money to pay for the move and would also still need to continue paying the £498,000 per year to help the business run smoothly by reducing the costs to run it.*

*The Council could close the Museum to save money, but they do not feel that this is the right thing to do. The Council are instead asking if you think it would be a good idea to make the Museum a mobile attraction. A mobile attraction is when something can be moved from place to place, much like a carnival, fair or festival. The items would travel around Cardiff to different locations. This would mean the Council could save £266,000 per year. There is also the possibility that if the Council gets more money in future the Museum could be re-opened at a new building if they can find somewhere suitable for a permanent home, but this is only if they have the money to do so.*

*We want to know which of these options you would prefer?*

The findings of the Youth survey reflected this pattern:



## Do you have any other suggestions as to how the Council could save money on the running of the Museum of Cardiff?

Respondents were invited to comment on this proposal; 1,287 comments were received and grouped into themes. The top three themes are shown below, with the full list provided in [Appendix 3](#).

Theme	No.	%	Example Comments
<b>Develop &amp; promote better/ look at savings &amp; income generation / Work in partnership</b>	503	39.1	<ul style="list-style-type: none"> <li>- More advertising and events held that help people spend in the gift shop</li> <li>- At the moment there is almost no mechanism for the museum to make revenue which could then be used to help offset costs. If they introduced a shop and cafe, then it could make a significant contribution.</li> <li>- Bring together external stakeholders in this space to discuss best options moving forward.</li> <li>- Place some of the Council departments in the same building to get more use</li> <li>- Speak to the National Trust to see if they might consider hosting the mobile attraction or see what other experts they could share to look after the collection.</li> <li>- Better advertising needed.few people know it's there. Stick a gift shop in there too. Ask for entrees for a recommend donation. Make it a bit of a tourist information spot.</li> <li>- Make better use of advertising that it exists! You can walk past the building and not know the wonderful Museum of Cardiff is even there!</li> </ul>
<b>Find permanent new home</b>	458	35.6	<ul style="list-style-type: none"> <li>- I suggest incorporating it with another facility e.g. Central Library</li> <li>- Move the Museum of Cardiff into City Hall.</li> <li>- Put it in St David's Hall</li> <li>- Work with Cardiff Castle to host the Museum of Cardiff</li> <li>- Relocate the Museum into Museum of Wales</li> <li>- Go to Insole Court? Go to Chapter? Lots of spare rooms there. Go to Cardiff Museum? Go to libraries? Go to Glamorgan Archives? Why haven't you done this already?</li> </ul>
<b>Our history - should be permanent &amp; accessible</b>	252	19.6	<ul style="list-style-type: none"> <li>- The old library building needs to be used. It is an integral part of Cardiff history.</li> <li>- Why has the Council been planning to move the museum? Create a "Friends of Cardiff Museum" with options of donations, fundraising and exhibitions. Its presence in central Cardiff is vital. Be crazy (&amp; short term) to move it.</li> <li>- We need to make more of our Welsh heritage and current contributions. For an example of how this is done well see the museum of Liverpool. Schools should be engaged with to</li> </ul>

			<p><i>refresh the contents and approach of the museum - this would link in well with the new curriculum.</i></p> <ul style="list-style-type: none"> <li>- <i>The Museum of Cardiff is absolutely vital in showing the real-life story of Cardiffians. Its location in the Old Library makes it accessible to residents and tourists alike and its educational work is important in teaching our children the varied history of our city and its people.</i></li> <li>- <i>It's essential for any major city's identity, culture and pride.</i></li> <li>- <i>Why not leave it where it is?</i></li> </ul>
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Respondents taking part in the Youth Survey were invited to comment on this proposal; 50 comments were received and grouped into themes. The top three themes are shown below, with the full list provided in [Appendix 3](#).

Theme	No.	%	Example Comments
<b>Donations/ entry fee / sponsorship</b>	15	30.0	<ul style="list-style-type: none"> <li>- <i>Suggest donations upon entry, make it more of an attraction that tourists to the City will want to visit, monthly events?</i></li> <li>- <i>Charge a couple of pounds for entry/family ticket or a season ticket or a pass for residents that is reduced like the Cardiff castle does</i></li> <li>- <i>Make family and school activities for a fee which contributes to the money keeping the building running, ultimately saving council money.</i></li> </ul>
<b>Promote it</b>	10	20.0	<ul style="list-style-type: none"> <li>- <i>No one knows about it, I thought it was a law firm or offices</i></li> <li>- <i>Maybe sharing advertisements about the Museum a little more often and bring attractions which would draw in more visitors.</i></li> <li>- <i>you could promote it more and make more money from it, Get it to increase it's income. but you would have to invest in it to do that and we can see that it's easier for you to close it.</i></li> </ul>
<b>Reduce opening hours/ staffing costs</b>	8	16.0	<ul style="list-style-type: none"> <li>- <i>Maybe close for one day a week</i></li> <li>- <i>they could reduce the number of days that they are open, for example, closing the museum on Mondays</i></li> <li>- <i>Work closer with local history societies rather than own staff</i></li> </ul>

## Face-to-Face Interviews

Opinions on this proposal were divided, some respondents were unaware of the museum, and felt this would reach out to a wider audience, others felt it had an important role in telling the story of Cardiff's heritage and that it should be protected and funded by the Council:

*"Museum should stay as it's part of Cardiff's heritage."*

Male, 25-34, Caerau

*"The museum should always be present. It's a cultural thing."*

Male, 25-34, Cathays

*"I went last year. KEEP it in the place, I prefer it more in the place."*

Female, 16-24, Splott

*"That's a great idea! I didn't even know there was a Museum of Cardiff! If I didn't know about it, how many other people don't? Taking it to schools and Hubs would mean lots more people would see it."*

Male, 35-44, Ely



## Waste, Recycling and Street Cleansing

### Recycling Centres

#### 6. Have you used any of the Council's Recycling Centres in the last 12 months?

Around three quarters of respondents (73.4%) had used at least one of the Council's Recycling Centres in the last 12 months.

	No.	%
<b>Bessemer Road</b>	1857	35.7
<b>Lamby Way</b>	2487	47.8
<b>Commercial Recycling Centre at Bessemer Close</b>	154	3.0
<b>None of these</b>	1382	26.6
<b>Total Respondents</b>	<b>5199</b>	-

*Respondents were able to choose more than one option, so the total may exceed 100%*

Respondents with children in their household were most likely to have used the Household Waste Recycling Centres (82.1%), contrasting with those under the age of 35 (61.0%).

	Base	Bessemer Road	Lamby Way	Commercial Recycling Centre at Bessemer Close	None of these
<b>Children in household</b>	<b>1774</b>	39.6	55.7	4.0	17.9
<b>55+</b>	<b>1591</b>	36.7	47.2	1.9	23.8
<b>Southern Arc</b>	<b>1468</b>	46.6	37.1	3.4	23.8
<b>Male</b>	<b>2030</b>	37.6	48.9	3.0	24.4
<b>Welsh speaker</b>	<b>747</b>	43.8	40.8	4.6	25.2
<b>Female</b>	<b>2511</b>	36.3	48.0	2.7	25.6
<b>All respondents</b>	<b>5119</b>	35.7	47.8	3.0	26.6
<b>Minority ethnicity</b>	<b>528</b>	32.2	42.2	5.1	35.0
<b>Identify as disabled</b>	<b>504</b>	27.6	43.7	3.4	35.1
<b>LGBTQ+</b>	<b>500</b>	30.6	43.6	3.4	36.2
<b>Under 35</b>	<b>931</b>	28.1	42.6	4.6	39.0

*Respondents were able to choose more than one option, so the total may exceed 100%*

There was no correlation with level of deprivation.

## Recycling centres – Reduce Operating Hours

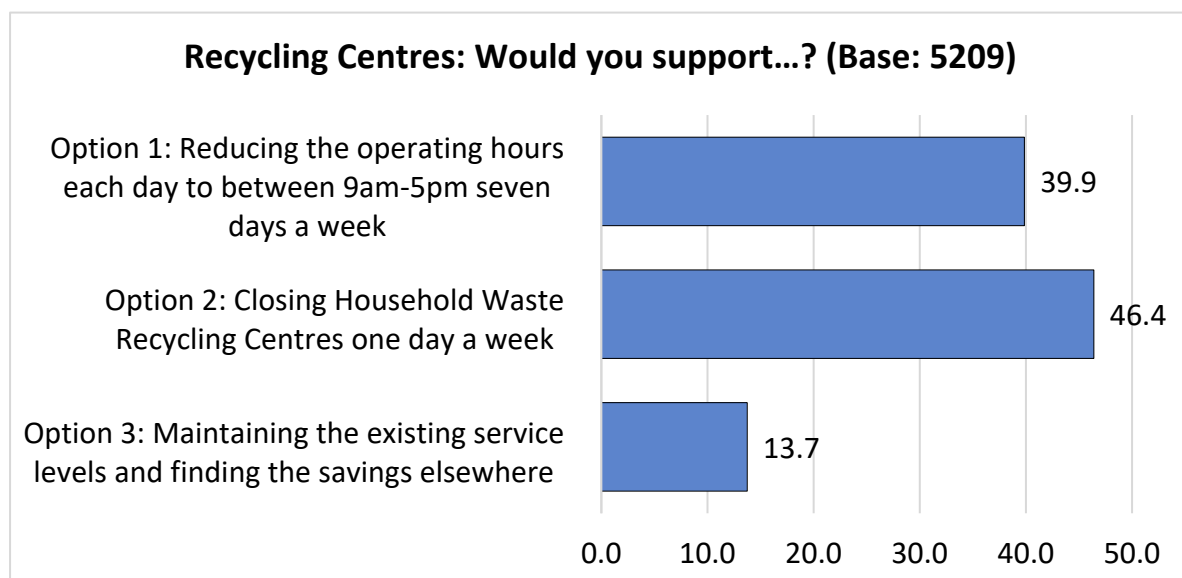
The Council runs 2 Household Waste and Recycling Centres, which are free for Cardiff residents to use, with any visits to the Centres requiring advance booking. Recycling centres operate at around 60% capacity, which means that 40% of booking slots are left unfilled each week.

The Centres currently open between 7.30am-6.30pm in the summer, and 9am-6pm in the winter, 7 days a week. The Council could reduce the opening hours of these centres during the least busy periods, either by reducing the opening hours to between 9am and 5pm each day, or by closing the Centres one day a week.

Even with a reduction in operating hours, there would still be enough booking spaces to meet demand and recycling performance should not be affected. Either of these changes would save £60,000 per year.

### Would you support:

Almost half (46.4%) of those surveyed supported closing the Household Waste Recycling Centres one day a week; 39.9% supported reducing the opening hours each day, but keeping the centres open seven days a week.



Those aged 55 or over and males were the only demographic groups analysed to express a preference for the Recycling Centres to reduce their opening hours seven days a week rather than keeping the same hours but closing for one day a week.

	Base	Option 1: Reducing the operating hours each day to between 9am-5pm seven days a week	Option 2: Closing Household Waste Recycling Centres one day a week	Option 3: Maintaining the existing service levels and finding the savings elsewhere
<b>Under 35</b>	<b>935</b>	32.4	53.2	14.4
<b>55+</b>	<b>1589</b>	48.2	38.1	13.7
<b>Female</b>	<b>2519</b>	38.0	50.6	11.4
<b>Male</b>	<b>2024</b>	43.3	41.8	14.9
<b>Minority ethnicity</b>	<b>531</b>	38.0	50.8	11.1
<b>Identify as disabled</b>	<b>504</b>	39.1	45.0	15.9
<b>Welsh speaker</b>	<b>741</b>	40.5	44.7	14.8
<b>Southern Arc</b>	<b>1476</b>	38.7	48.6	12.7
<b>Children in household</b>	<b>1780</b>	39.1	48.0	12.9
<b>LGBTQ+</b>	<b>496</b>	35.3	51.6	13.1
<b>All respondents</b>	<b>5209</b>	39.9	46.4	13.7

There was no correlation with level of deprivation, with all areas preferring to keep current opening hours over six days.

	Base	Option 1: Reducing the operating hours each day to between 9am-5pm seven days a week	Option 2: Closing Household Waste Recycling Centres one day a week	Option 3: Maintaining the existing service levels and finding the savings elsewhere
<b>Most Deprived</b>	<b>456</b>	36.0	50.0	14.0
<b>Next Most Deprived</b>	<b>691</b>	38.8	47.9	13.3
<b>Middle</b>	<b>869</b>	36.9	51.2	11.9
<b>Next Least Deprived</b>	<b>946</b>	43.1	43.8	13.1
<b>Least Deprived</b>	<b>1114</b>	42.0	45.0	13.0
<b>All Respondents</b>	<b>5209</b>	39.9	46.4	13.7

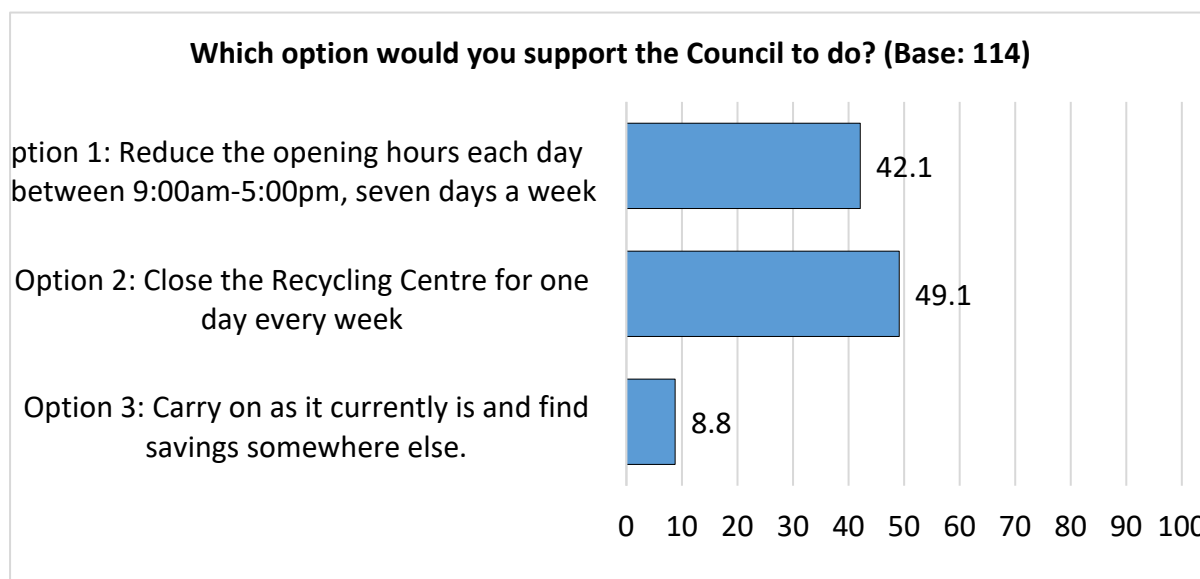
## Youth Survey

*The Council runs 2 Waste and Recycling Centres for all your home waste. This is free to use for people who live in Cardiff, however you need to book in advance to make a visit. The Centre is currently open between 7:30am to 6:30pm in the Summertime and from 9:00am to 6:00pm in the Winter. The Centre is open 7 days a week.*

*The Council has worked out that they could reduce the hours the Centre is open during less busy times of the year to 9:00am-5:00pm each day, or alternatively they could close the Centre for one day a week. With these plans the Council has said there will still be enough booking spaces for those who need them, and it should not affect how well we recycle across the City. If the Council decides to make either of these changes, they could save £60,000 per year.*

*Which option would you support the Council to do?*

Those taking part in the Youth survey also preferred to retain longer opening hours whilst closing the centres one day each week.



## Do you have any other comments on this proposal?

Respondents were invited to comment on this proposal; 1,076 comments were received and grouped into themes. The top three themes are shown below, with the full list provided in [Appendix 4](#).

Theme	No.	%	Example Comments
<b>Keep open at weekends</b>	208	19.3	<ul style="list-style-type: none"> <li>- <i>But please make the 'Day Closed' a week day!</i></li> <li>- <i>Should be open both days of the weekend, closed during one day of the working week</i></li> <li>- <i>Have you looked at peak demand? In my experience, weekends will be busier so wider opening hours on sat Sunday and less hours in the week would be an option</i></li> <li>- <i>Only support closing one day a week if it is a weekday NOT if it is a weekend day</i></li> <li>- <i>Please allow weekends and longer opening hours to stay to support DIY projects for people who have jobs!</i></li> <li>- <i>Ensure different centres close different days. Leave open at weekends</i></li> </ul>
<b>Open outside office hours</b>	205	19.1	<ul style="list-style-type: none"> <li>- <i>Please don't get rid of evenings slots - it's not fair on people who are working or have caring responsibilities during the day</i></li> <li>- <i>I think its important people have some provision outside of 9am-5pm so option 2 would be better</i></li> <li>- <i>Option 1 is unfair as discriminates against workers and child care providers.</i></li> <li>- <i>If you operate 9-5 seven days a week, many people won't be able to access the centres on 5 days of the week. Think about 'regular' working hours and the fact that if you work 9-5 or similar you cannot access the recycling centre.</i></li> <li>- <i>As someone who works 9-5, it is often inconvenient when so many other services are only open between 9-5.</i></li> <li>- <i>Opening hours of 9-5 would be ridiculous for people who work</i></li> </ul>
<b>Fly tipping</b>	172	16.0	<ul style="list-style-type: none"> <li>- <i>I'd be concerned about increases in flytipping if they reduce opening hours</i></li> <li>- <i>Don't do anything that will encourage fly tipping</i></li> <li>- <i>Access to these centres is the only thing that will stop fly tipping and encourage people to clear up their mess.</i></li> <li>- <i>Don't cut this back to much or you will encourage fly tipping</i></li> <li>- <i>Will reduce fly timing which costs council money</i></li> </ul>

Respondents taking part in the Youth Survey were invited to comment on this proposal; 11 comments were received and grouped into themes, shown below.

Theme	No.	%	Example Comments
<b>9-5 access isn't good for working people</b>	6	54.5	<ul style="list-style-type: none"> <li>- <i>I feel as though it would be better to close for one day so that after working day hours (which varies from workplace to workplace but generally lasts until 17:30 or thereabouts) there is still some time for adults to take their recycling to the plant and therefore wouldn't procrastinate it for longer than they should and the waste won't build up over time...</i></li> <li>- <i>If you change the opening times to 9-5 then what would all the people who work a 9-5? It would be an attack on the working class</i></li> </ul>
<b>Misc.</b>	5	45.5	<ul style="list-style-type: none"> <li>- <i>the council should not be taking money from these areas, they could make savings elsewhere. stop targeting education and culture!</i></li> <li>- <i>Although closing the site for one day a week is good for saving money it may affect peoples working day.</i></li> </ul>

### Face-to-Face Interviews

Again, opinions were divided, with some respondents expressing the view that there needed to be more recycling centres, and worried about the risk of reducing the current opening hours, whilst others supported to proposals as long as the centres were open on weekends.

*"There's not enough of them as it is, don't think you should close them or reduce hours."*

Male, 65-74, Llanrumney

*"This would cause fly tipping."*

Male, 45-54, Ely

*"I think that reducing opening hours in Recycling Centres would be a good idea, I've used them quite a few times recently and it is always quiet."*

Female, 35-44, Ely

*"Close one day mid-week and not on the weekend so people who do 9-5 jobs are still able to use the facilities."*

Male, 25-34, Splott

*"Change it to 6 days with the closed day not at the weekend... say, shut on Wednesdays."*

Male, 35-44, Ely

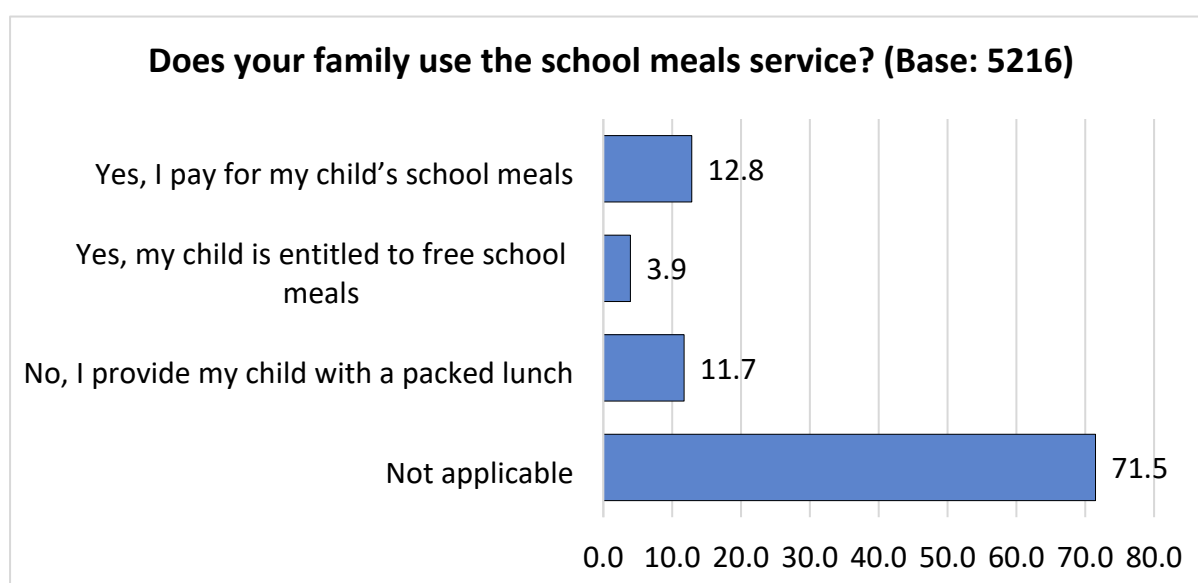
## Cost Recovery and Income Generation

### School Meals

*Cardiff Council's School Meals Service provides meals to almost every primary and secondary school in the city.*

#### 8. Does your family use the school meals service?

Around one in six respondents (16.8%) reported that their family use the school meals service (either paying for meals or through an entitlement to Free School Meals), with a further 11.7% providing packed lunches for their children.



Amongst those with children in their household, a third (34.2%) pay for their children's school meals, 30.0% provide their child with a packed lunch, and one in ten (10.2%) were entitled to free school meals. A quarter (25.5%) did not have school age children, or their children had left full-time education.

	All respondents	Under 35	55+	Female	Male	Minority ethnicity
<b>Base</b>	<b>5216</b>	<b>939</b>	<b>1613</b>	<b>2533</b>	<b>2048</b>	<b>533</b>
<b>Yes, I pay for my child's school meals</b>	12.8	4.8	3.0	13.9	12.2	15.4
<b>Yes, my child is entitled to free school meals</b>	3.9	4.4	0.7	5.1	2.5	4.9
<b>No, I provide my child with a packed lunch</b>	11.7	6.4	2.9	11.6	11.9	14.6
<b>Not applicable</b>	71.5	84.5	93.3	69.4	73.4	65.1

	All respondents	Identify as disabled	Welsh speaker	Southern Arc	Children in household	LGBTQ+
<b>Base</b>	<b>5216</b>	<b>509</b>	<b>752</b>	<b>1484</b>	<b>1786</b>	<b>504</b>
<b>Yes, I pay for my child's school meals</b>	12.8	6.9	15.3	12.1	34.2	6.2
<b>Yes, my child is entitled to free school meals</b>	3.9	4.3	3.9	4.5	10.2	3.2
<b>No, I provide my child with a packed lunch</b>	11.7	6.1	10.5	10.6	30.0	5.2
<b>Not applicable</b>	71.5	82.7	70.3	72.8	25.5	85.5

Whilst there was no correlation with level of deprivation, those with school-aged children and living in the most deprived areas were more likely to provide a packed lunch for their children whilst those in the least deprived areas were more likely to pay for their children to have school meals.

Those in the most deprived areas were twice as likely to report their child is entitled to free school meals.

	Most Deprived	Next Most Deprived	Middle	Next Least Deprived	Least Deprived	All Respondents
<b>Base</b>	<b>328</b>	<b>498</b>	<b>653</b>	<b>705</b>	<b>746</b>	<b>3729</b>
<b>Yes, I pay for my child's school meals</b>	8.0	11.7	12.8	10.8	17.2	12.8
<b>Yes, my child is entitled to free school meals</b>	6.1	4.7	3.2	4.2	2.8	3.9
<b>No, I provide my child with a packed lunch</b>	14.6	11.1	9.6	10.8	13.7	11.7
<b>Not applicable</b>	71.3	72.6	74.5	74.1	66.3	71.5

*The Welsh Government will be rolling out free school meals for all primary school pupils in Wales by 2024 and will fund the Council to provide this service. Until then, the Council is required to fund the provision of school meals for primary as well as secondary school pupils. Inflation is at its highest level for decades, with the cost of buying and preparing the meals much more expensive than it was a year ago. The Council is therefore having to pay more to provide school meals.*

*This means that, without an increase in the costs of meals, the Council would face significant additional costs to deliver this service. For this year, meeting the full cost of delivering school meals may mean the Council providing a 25% subsidy, which is close to £2 million. The Council is therefore considering increasing the cost of school meals to meet the rising cost, but thinks that passing on the increased cost in full*

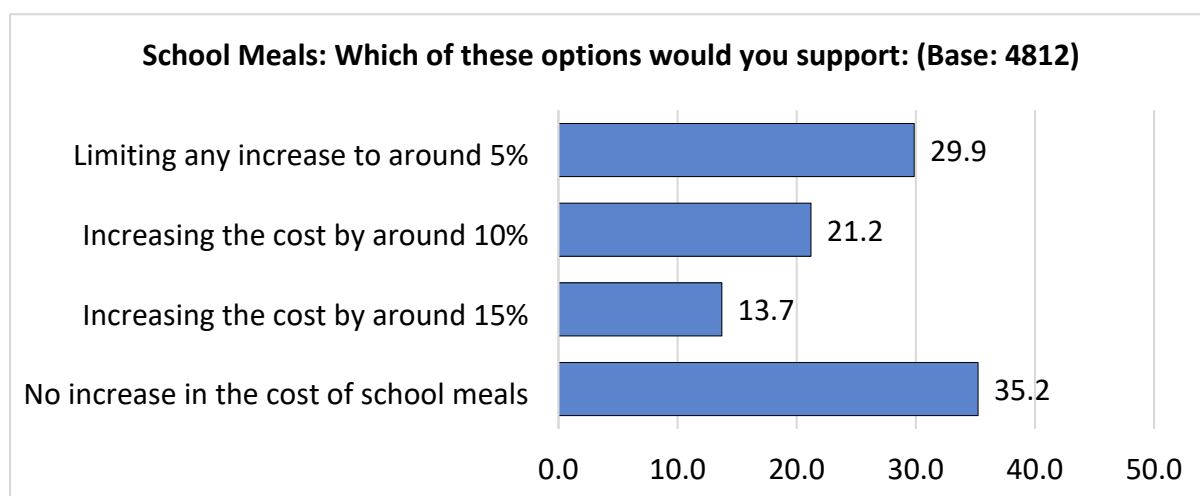


would be too great a rise. In order to limit price rises to the options set out below, the Council would provide a subsidy to meet any additional cost for delivering the service.

The children eligible for Free School Meals (FSM) will continue to receive school meals for free.

### Which of these options would you support:

The most common response (35.2%) was that there should be no increase in the cost of school meals, with three in ten (29.9%) opting to limit any increase to around 5%.



More than two-fifths of respondents using the school meals service (43.9%) and those aged under 35 (42.0%) were most likely to support no increase in the cost of school meals.

Support for this option was lowest amongst those aged 55 or over (29.7%) and men (29.8%).

	Base	Limiting any increase to around 5%	Increasing the cost by around 10%	Increasing the cost by around 15%	No increase in the cost of school meals
<b>Child has school meals</b>	<b>868</b>	27.1	19.5	9.6	43.9
<b>Under 35</b>	<b>916</b>	27.8	19.3	10.8	42.0
<b>Identify as disabled</b>	<b>463</b>	25.9	18.6	17.3	38.2
<b>Children in household</b>	<b>1756</b>	28.1	20.8	13.2	37.9
<b>Female</b>	<b>2369</b>	32.5	20.5	9.4	37.6
<b>Southern Arc</b>	<b>1386</b>	28.5	20.1	14.4	37.1
<b>LGBTQ+</b>	<b>481</b>	27.7	19.1	16.4	36.8
<b>Minority ethnicity</b>	<b>512</b>	27.1	21.1	15.6	36.1
<b>Welsh speaker</b>	<b>693</b>	29.9	21.1	13.0	36.1
<b>All respondents</b>	<b>4812</b>	29.9	21.2	13.7	35.2
<b>Male</b>	<b>1880</b>	27.5	23.9	18.8	29.8
<b>55+</b>	<b>1374</b>	34.0	23.2	13.1	29.7

The support for no increase to the cost of school meals was correlated with level of deprivation, with those in the most deprived areas showing the highest level of support for this option.

	Base	Limiting any increase to around 5%	Increasing the cost by around 10%	Increasing the cost by around 15%	No increase in the cost of school meals
<b>Most Deprived</b>	422	26.5	17.5	12.3	43.6
<b>Next Most Deprived</b>	644	31.2	17.7	13.8	37.3
<b>Middle</b>	821	28.6	23.1	12.4	35.8
<b>Next Least Deprived</b>	876	31.7	23.4	15.4	29.5
<b>Least Deprived</b>	1028	31.1	24.8	15.2	28.9
<b>All Respondents</b>	4812	29.9	21.2	13.7	35.2

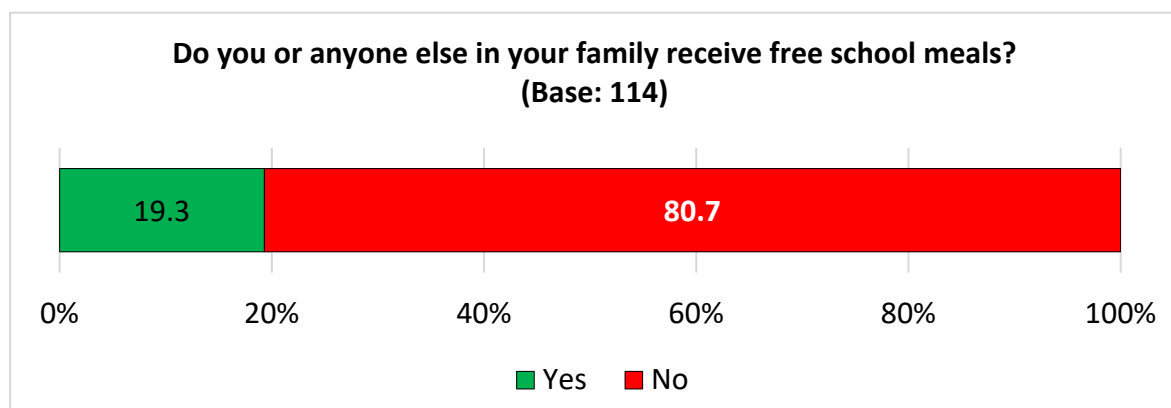
## Youth Survey

*The Council must make sure that all pupils in school have access to food during the school day. With the cost of everything going up it is now more expensive for the Council to buy and prepare the meals for schools. The Council has estimated that it could cost them close to £2Million extra this year to make sure school meals are available. The Council is considering whether they need to increase the cost of school meals to reduce this £2Million extra.*

*The young people eligible for Free School Meals (FSM) will continue to receive school meals for free.*

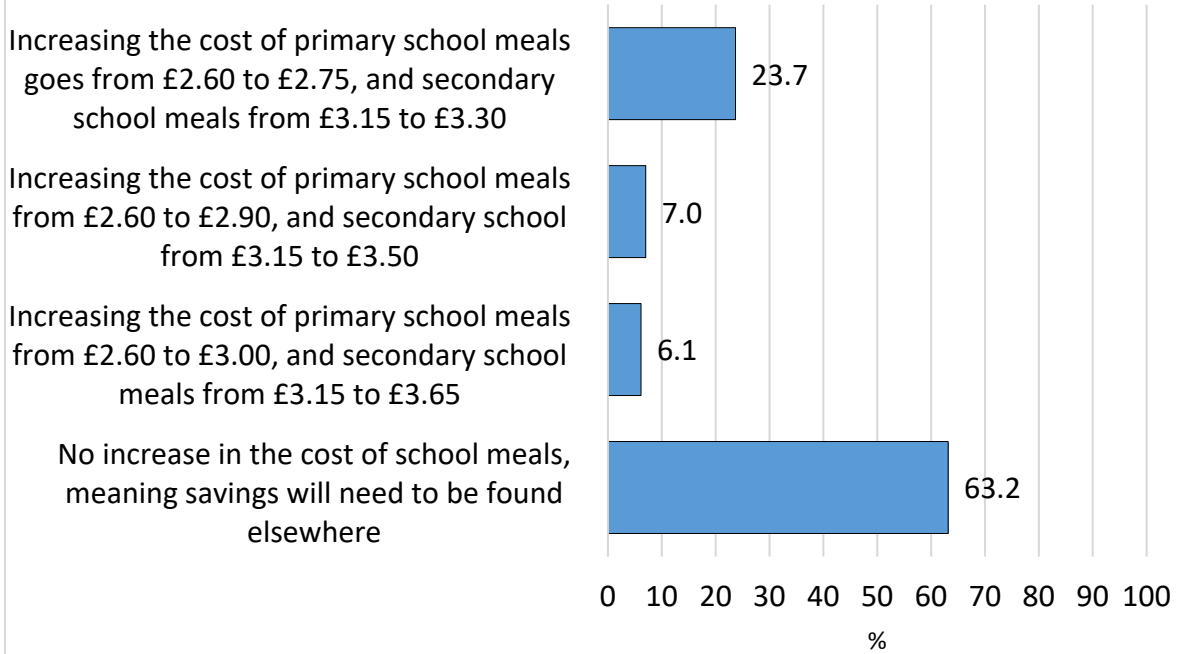
*Which of these options below would you support:*

A fifth of respondents (19.3%) reported they or a family member received free school meals.



Almost two-thirds (63.2% of respondents to the Youth survey felt there should be no increase to the cost of school meals.

**Which of these options below would you support: (Base: 114)**



## Do you have any other comments on this proposal?

Respondents were invited to comment on this proposal; 659 comments were received and grouped into themes. The top three themes are shown below, with the full list provided in [Appendix 5](#).

Theme	No.	%	Example Comments
<b>Families can't cope with increase</b>	128	19.4	<ul style="list-style-type: none"> <li>- <i>I pay for my children's meals as both myself &amp; husband work. It is increasingly difficult at present to maintain our budgets from our income with cost of living rising and no financial help as both employed.</i></li> <li>- <i>You are aware of the cost of living crisis do not endanger vulnerable people who may not be entitled to free school meals by increasing what they have to pay.</i></li> <li>- <i>Please do not increase the price of school meals for parents already struggling. The savings should be found elsewhere</i></li> <li>- <i>People are struggling to live as it is, overly every increase just adds to their troubles with trying to survive</i></li> <li>- <i>There is a gap between those who qualify for FSM and those who can readily afford them. This will affect those children and families the most during this difficult time.</i></li> </ul>
<b>Not good value for money/meals are already expensive, and not good food</b>	124	18.7	<ul style="list-style-type: none"> <li>- <i>I think parents pay enough for what I feel is substandard meals with measly portions.</i></li> <li>- <i>I would expect an improvement in the quality</i></li> <li>- <i>If you want people to pay for school meals they should be nutritious not the kind of high carb processed foods currently offered</i></li> <li>- <i>My son is entitled to free school meals as I am a single mum of 3. My son says the £3.30 he gets per day isn't enough to buy a healthy meal, just 1 slice of pizza and drink. The meals in school aren't satisfactory. If I were to feed my children at home pizza every day it would be classed as neglect.</i></li> <li>- <i>The increase is not worth the food, meals are small and not budgeted well.</i></li> </ul>
<b>Should be means tested</b>	101	15.2	<ul style="list-style-type: none"> <li>- <i>Means test this, not every family needs or requires free meals</i></li> <li>- <i>Rolling out free school meals to all is ridiculous and should be there for those that need it, those that can pay should</i></li> <li>- <i>Make access to free meals means tested</i></li> <li>- <i>Only offer free school meals to those that financially need that support.</i></li> <li>- <i>this should be tailored - higher income households who can afford to pay extra should, shouldering the burden for those who can't afford it.</i></li> </ul>

Respondents taking part in the Youth Survey were invited to comment on this proposal; 25 comments were received and grouped into themes, shown below.

Theme	No.	%	Example Comments
<b>People are struggling to pay - children may go hungry</b>	18	72.0	<ul style="list-style-type: none"> <li>- <i>I find the prices difficult enough to pay, by increasing this many who are not eligible for the free school meals may go hungry.</i></li> <li>- <i>Many families find it hard to find the money for school meals, so increasing the price even a small amount could have a massive effect on children who rely on school food to eat.</i></li> <li>- <i>If the council were to increase the price of school meals there may be more children who aren't able to afford it.</i></li> </ul>
<b>Misc.</b>	8	32.0	<ul style="list-style-type: none"> <li>- <i>Secondary school meals are awful quality &amp; not worth the cost</i></li> <li>- <i>I think that every child should get a free meal at school</i></li> <li>- <i>I don't think that everyone needs free school meals only those in need.</i></li> </ul>

*Respondents could leave comments on more than one theme, so totals will exceed 100.0%*

## Face-to-Face Interviews

Those taking part in face-to-face engagement were generally against an increase in the cost of school meals:

*"Keep the price as it is, people are struggling right now with cost of living etc."*

Female, 35-44, Llanrumney

*"I don't think that school meal prices should increase, we are a working family with 2 children in school and it costs enough as it is - roughly £50 per week."*

Female, 35-44, Ely

*"A Big no - Should be free regardless."*

Female, 25-34, Ely

*"People can't afford much now!"*

Male, 65-74, St Mellons

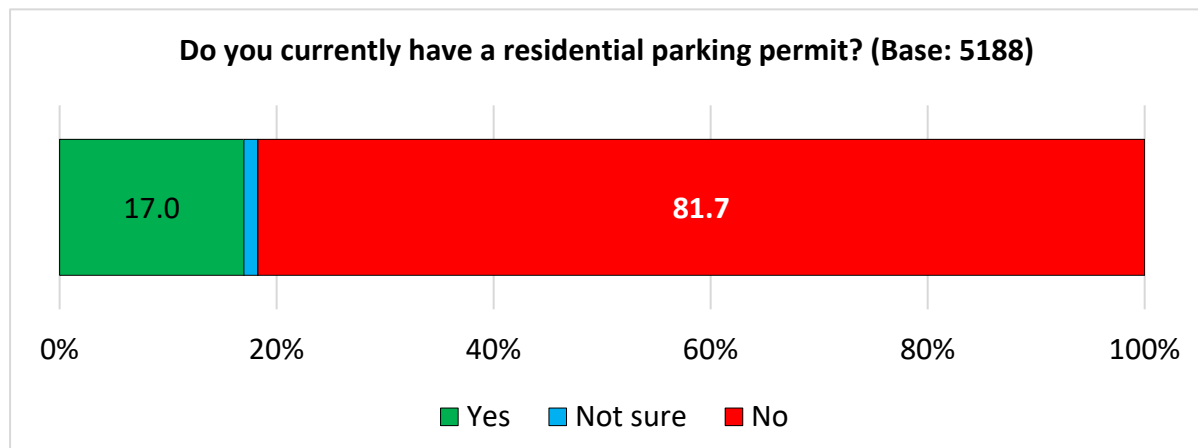
*"Secondary schools yes [increase the price], they go to the shops to buy their own food."*

Male, 75+, Ely

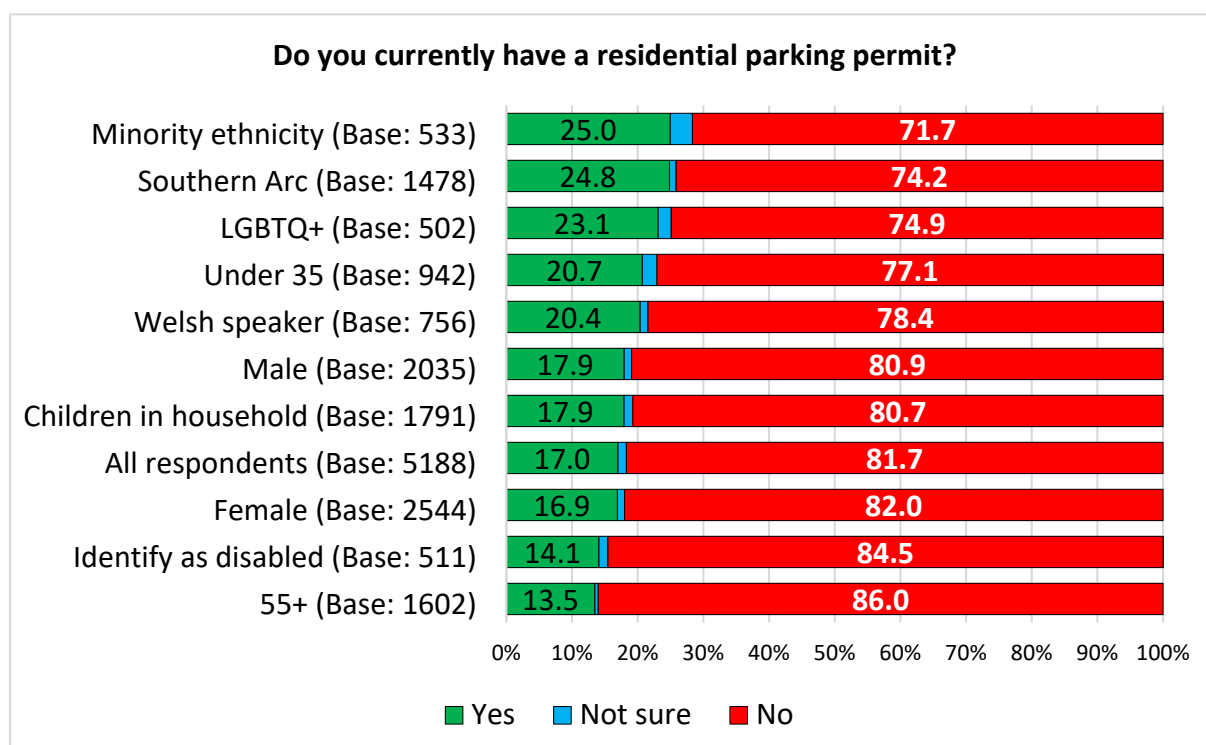
## Residential Parking Charges

### 9. Do you currently have a residential parking permit?

Just under one in six respondents (17.0%) hold a residential parking permit.



Those from a minority ethnicity (25.0%) and those living in the Southern Arc (24.8%) were most likely to hold a residential parking permit, contrasting with those aged 55 or over (13.5%) and those identifying as disabled (14.1%)



Base sizes shown in brackets

There was no correlation with level of deprivation.

The Council offers parking permits as a service to residents in specific areas across the city. This service includes administering the relevant type and number of permits to applicants, and monitoring vehicles parking in restricted areas to ensure these areas are only used by permit holders.

Residents parking permits have not increased in cost since 2013 and the income generated by the permit charges does not meet the cost of delivering this service. The cost of parking permits in Cardiff are well below the average amount charged by similar local authorities across the UK, who charge an average of £42 for a first permit and £74 for additional permits. As local comparisons, Bristol charges up to £84 for a first permit whilst Newport charges £35.

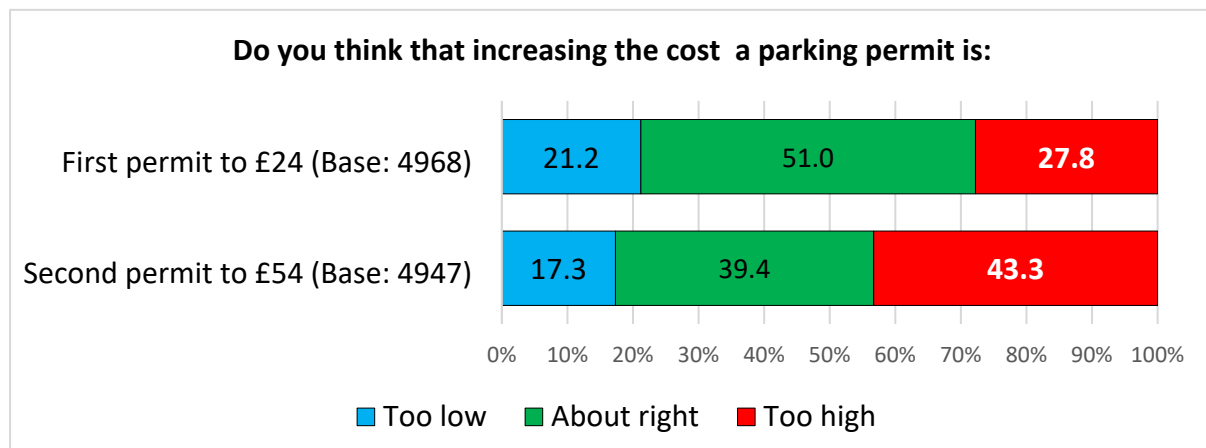
The Council could increase the cost of a first permit from £7.50 to £24, and a second permit from £30 to £54, with similar proportional increases for visitors permits, generating around £481,000 per year to help meet the cost of managing the permit schemes across the city.

**Do you think that increasing the cost of a first permit to £24 is:**

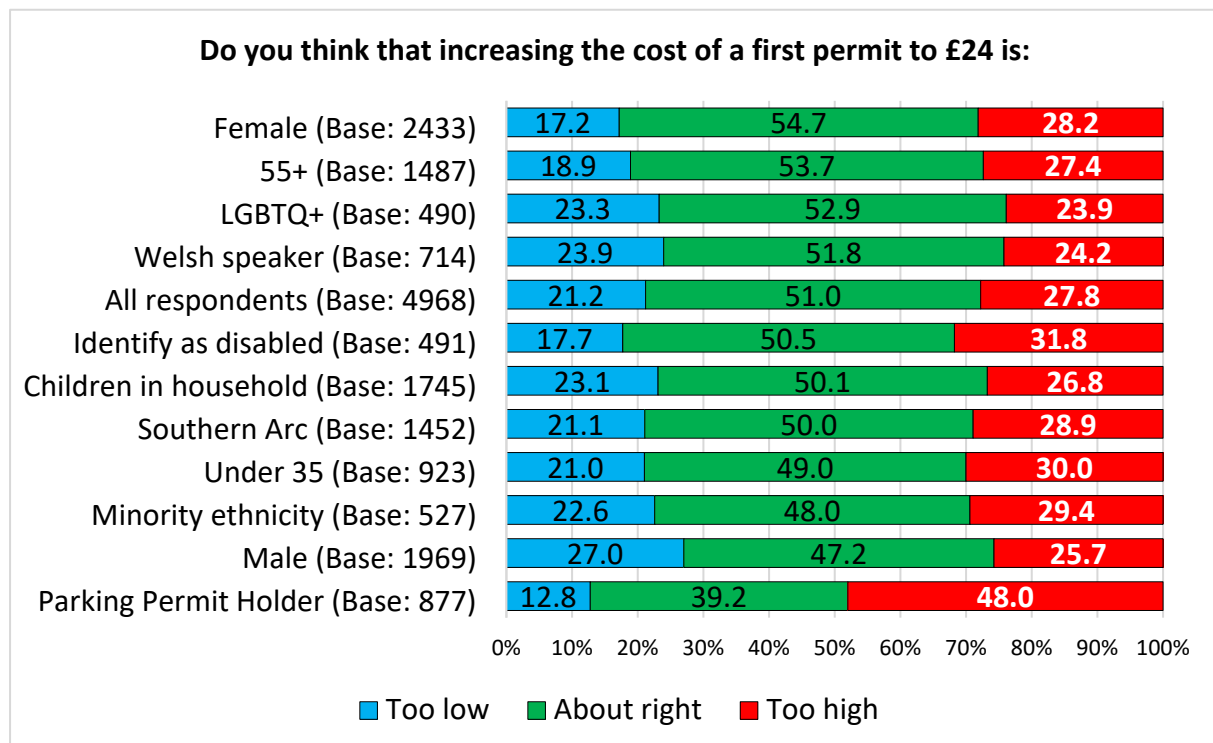
**Do you think that increasing the cost of a second permit to £54 is:**

Around half (51.0%) felt that increasing the cost of a first permit to £24 was ‘About right’, with the remaining respondents split as to whether this figure was ‘too high (27.8%)’ or ‘too low’ (21.2%).

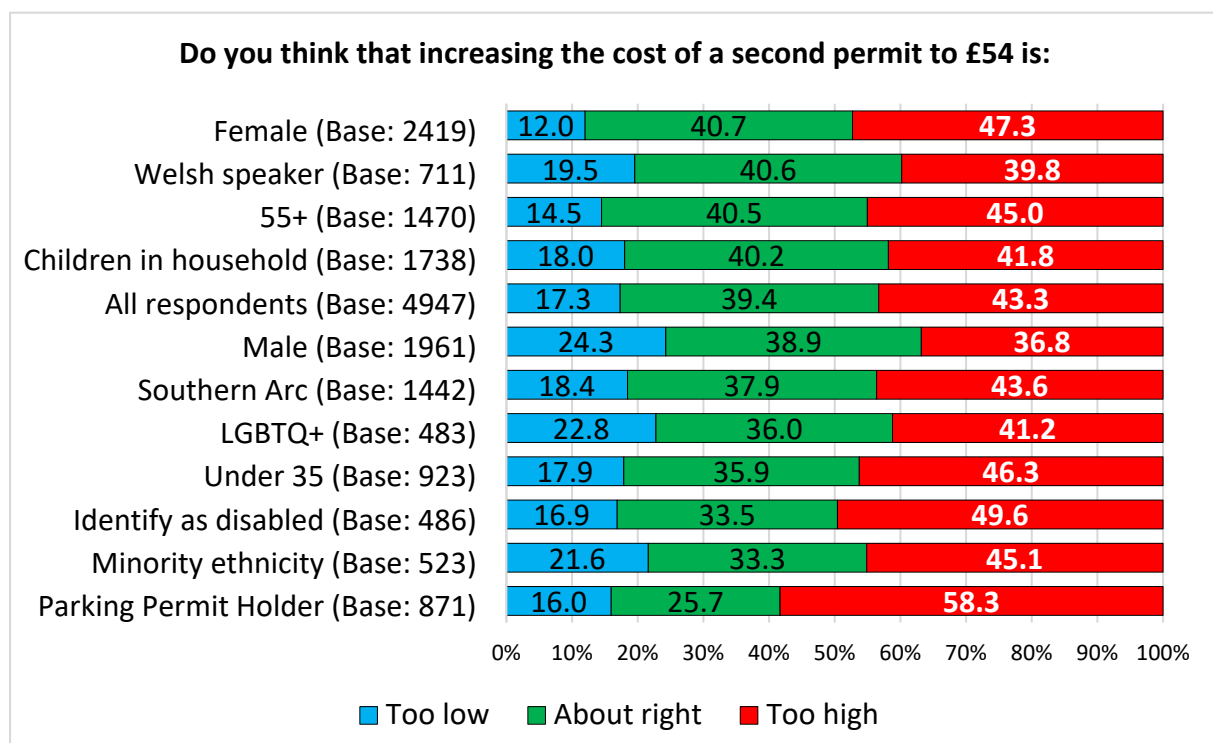
Most respondents (43.3%) felt £54 for a second permit was ‘too high’, with two-fifths (39.4%) rating this as ‘About right’, and 17.3% as ‘too low’.



Almost half of those (48.0%) with a current residential parking permit felt that £24 was 'too high', increasing to 58.3% for the proposed price of £54 for a second permit.



Base sizes shown in brackets



Base sizes shown in brackets

There was no correlation with level of deprivation.



## Youth Survey

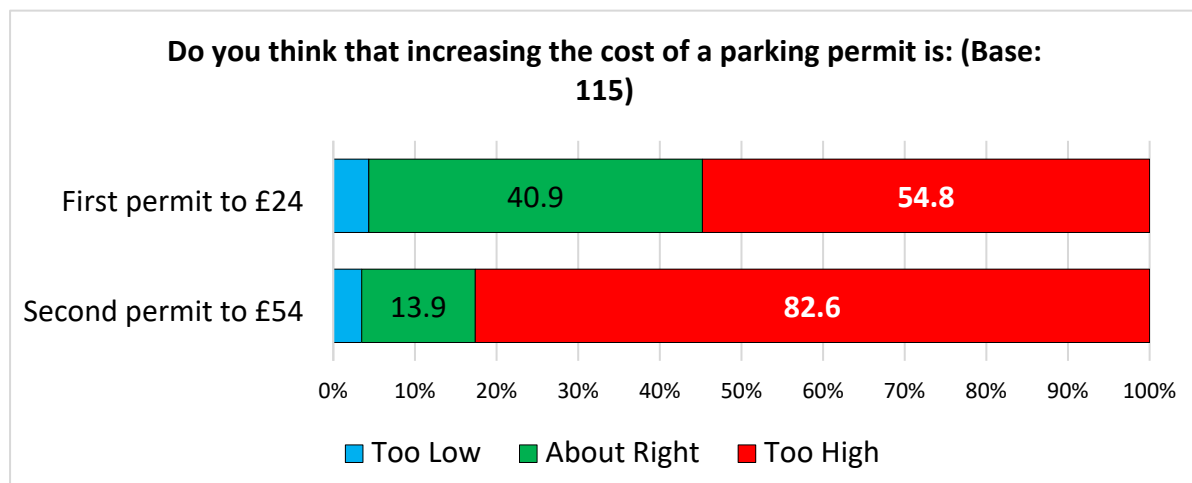
*The Council offers parking permits to people who live in certain parts of Cardiff. A parking permit is like a special pass that lets you park your car in a certain place. Parking permits are important because they help make sure that the parking spaces are used fairly and that everyone has an equal chance to park their car. It also helps with the management of the parking spaces and makes sure that the area is not overcrowded with cars.*

*Currently the cost to keep the parking permit service running is more than the money the Council makes from those who pay for permits. Currently Cardiff offers one of the cheapest prices in Wales for their permits.*

*The Council could increase the cost of everyone's first permit from £7.50 to £24, then their second permit from £30 to £54. With these changes it could bring in £481,000 per year to help the Council run the parking permit service.*

*Do you think that increasing the cost of a first permit to £24 is:*

Those taking part in the Youth survey typically felt that the proposed increases in the cost of residential parking permits were too high [note, the Youth survey did not include the context showing the cost of permits in other cities].



## Face-to-Face Interviews

Opinions were divided on the scale of this increase:

*"This doesn't affect me but seems acceptable"*

Female, 25-34, St Mellons

*"Massive rise - Too much."*

Male, 16-24, Llanrumney

*"£24? Ooh that's TOO much. We NEED that car. My husband is a taxi driver. £54 is a bit too expensive."*

Female, 16-25, Riverside

## Pay & Display Charges

The average cost of parking in Cardiff is below that charged in a number of other cities.

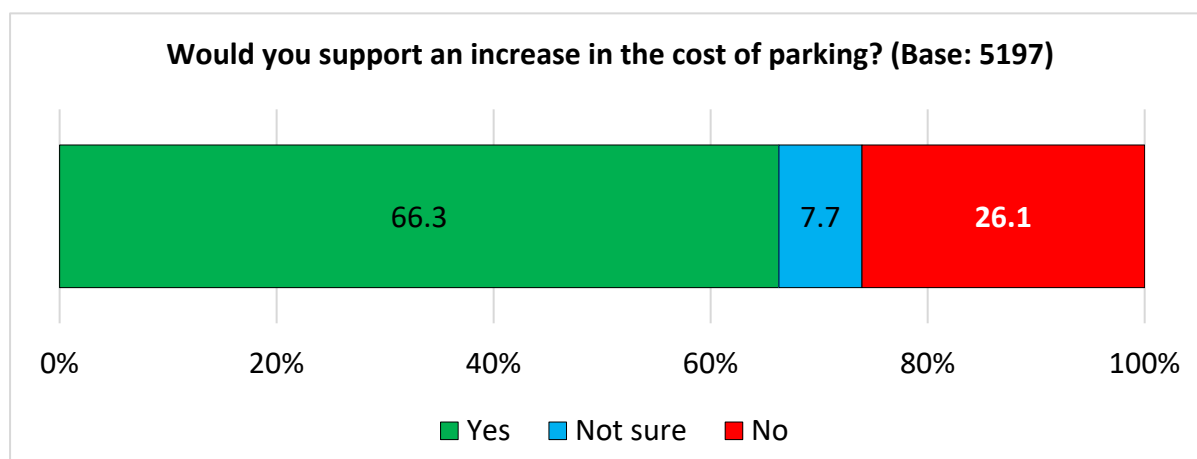
The Council could increase the cost of on-street pay and display by, on average, 50p an hour, and for car parks, an increase of £1.00 for those parking longer than 2 hours:

ON STREET			CAR PARKS		
	Current	New		Current	New
1 hour	£2.10	£2.60	2 hours	Free	Free
2 hours	£3.40	£3.60	3 hours	£1.00	£2.00
3 hours	£4.20	£4.60	All day	£2.00	£3.00
4 hours	£5.10	£5.60			
5 hours	£6.10	£6.60			

This will generate an additional £740,000 in income.

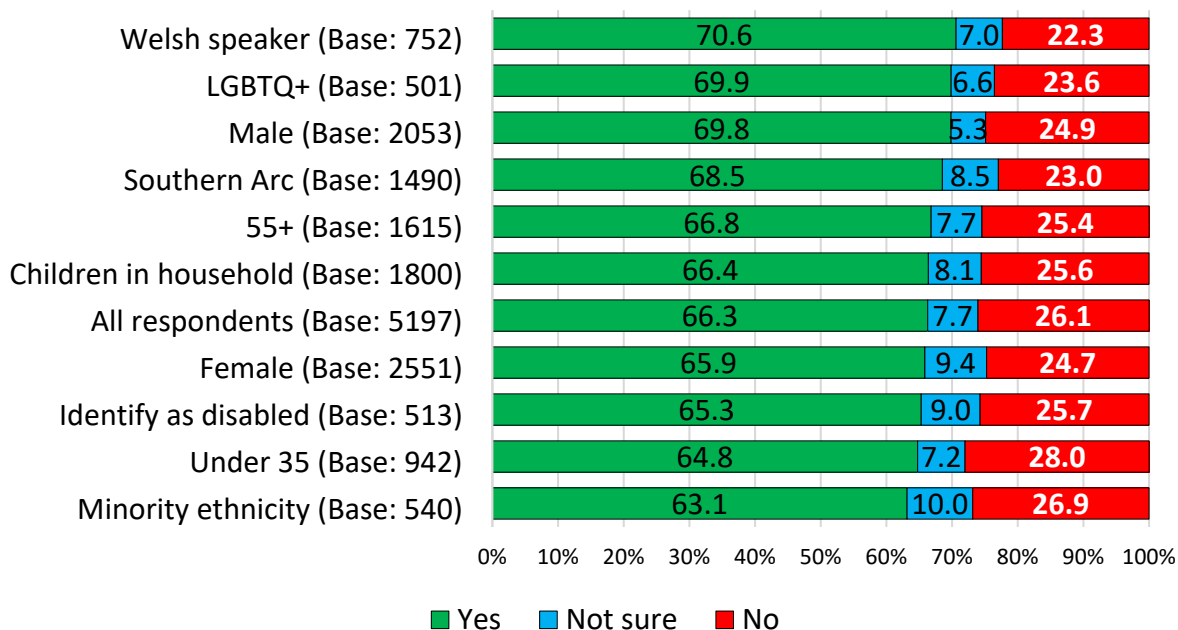
### 10. Would you support an increase in the cost of parking?

Two-thirds of respondents (66.3%) supported the proposed increase in parking charges, whilst around a quarter (26.1%) opposed this proposal.



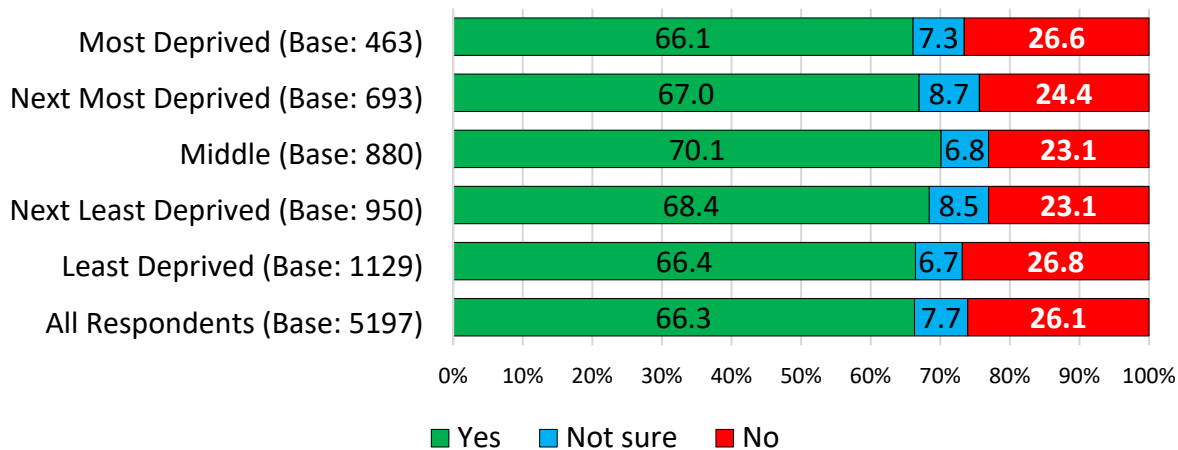
Support was broadly consistent across the demographic and geographic groups analysed:

### Would you support an increase in the cost of parking?



Base sizes shown in brackets

### Would you support an increase in the cost of parking?



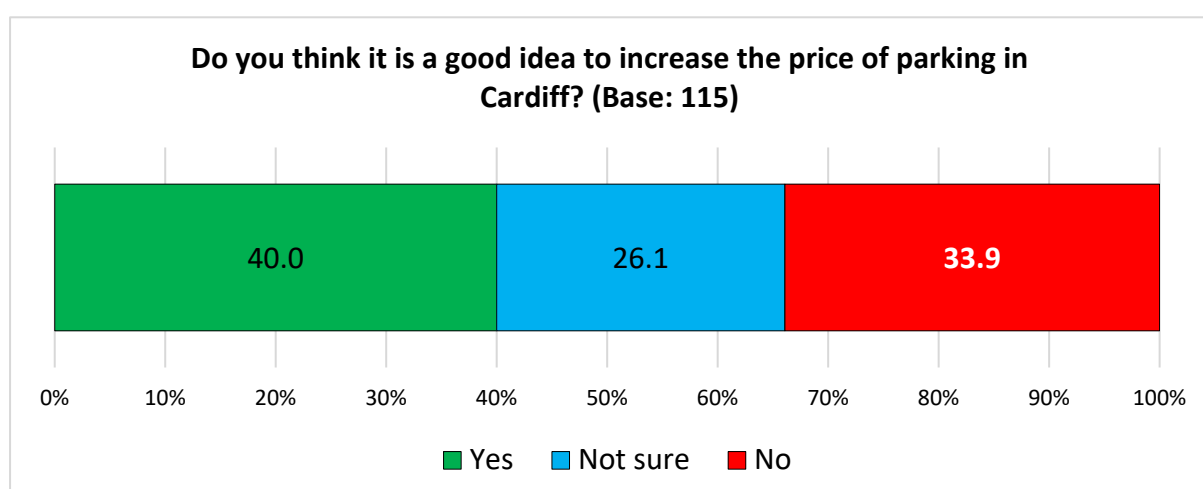
Base sizes shown in brackets

## Youth Survey

The Council is also looking at the price of parking around the City. They could increase the cost of parking on the street at pay and display machines by roughly 50p per hour. For car parks they are looking at an increase of £1.00 for those who park longer than 2 hours. With these changes the Council could make up to £740,000.

Do you think it is a good idea to increase the price of parking in Cardiff?

Respondents to the Youth survey were more divided in their opinion, with most in support of the proposal (40.0%), a quarter (26.1%) against, and a third (33.9%) were undecided.



### Why don't you support this proposal?

Those disagreeing with the proposal were asked to give reasons for this; 894 comments were received and grouped into themes. The top three themes are shown below, with the full list provided in [Appendix 6](#).

Theme	No.	%	Example Comments
<b>Parking already expensive / increase too high pay enough already</b>	355	39.7	<ul style="list-style-type: none"> <li>- Cardiff's parking is very expensive compared to other cities already.</li> <li>- It's too costly</li> <li>- Percentage increase too high</li> <li>- Extremely expensive already.</li> <li>- Because I can't afford it as it is</li> <li>- Parking in Cardiff is already expensive enough and public transport is poor and unreliable</li> <li>- Already far too expensive for a city that lacks public transport except from in and out of the city centre, and even that is too restrictive in the times and frequency it runs</li> </ul>

<b>Will drive people / tourists away from city centre</b>	343	38.4	<ul style="list-style-type: none"> <li>- Cardiff car parking is already some of the most expensive in UK. I'm sure a lot of out of town shoppers already avoid Cardiff due to this and the difficulty of navigating the roads due to too many cycle lanes.</li> <li>- You need to encourage people to visit the city. The city centre already looks as though it is on its last legs.</li> <li>- the city centre is already dying. this would finish it off, especially with the anti-car approach being taken by the city</li> <li>- Its already too high and will put off visitors</li> <li>- Deters people from going into the centre</li> <li>- I never visit Cardiff now due to extortionate parking fees, you will only make it worse. Sack some of the penpushers and paper shufflers in city hall.</li> </ul>
<b>Will affect business</b>	244	27.3	<ul style="list-style-type: none"> <li>- Not good for business.</li> <li>- Put people off shopping</li> <li>- Mad. We need to encourage use of the Centre. Covid / online has hit retail &amp; hospitality hard. These sectors need support not more problems.</li> <li>- Charging for parking decimates local shopping</li> <li>- It is already too high and will further damage the city centre and local economies</li> <li>- Bad for local businesses</li> </ul>

Respondents taking part in the Youth Survey were invited to comment on this proposal; 33 comments were received and grouped into themes, shown below.

<b>Theme</b>	<b>No.</b>	<b>%</b>	<b>Example Comments</b>
<b>Cost of living crisis</b>	12	36.4	<ul style="list-style-type: none"> <li>- the economic state of the country is in shambles</li> <li>- People are already bothered with cost of living and inflation. Some people can't use public transport due to the timings and waits. Therefore they have to use a car, increasing it by £1 is quite a lot because people are most likely to park for over 2 hours. Maybe a 50p increase in over 2 hours is okay and not doing the 50p for every hour. Unless the Cardiff bus timings can be fixed people should really be allowed to park their cars at a fair price.</li> </ul>
<b>It is already expensive</b>	12	36.4	<ul style="list-style-type: none"> <li>- It's to high already</li> <li>- Too expensive for families</li> </ul>
<b>Will stop people going into the city centre</b>	12	21.2	<ul style="list-style-type: none"> <li>- It will put off people visiting shops</li> <li>- It will stop people going into Cardiff if costs are too high</li> </ul>
<b>Parking &amp; public transport concerns</b>	6	18.2	<ul style="list-style-type: none"> <li>- Public transport into the city centre is unreliable, charging people more to make their own way is ludicrous when there is no reliable alternative.</li> <li>- The public transport so bad</li> </ul>

Respondents could leave comments on more than one theme, so totals will exceed 100.0%

## Face-to-Face Interviews

Concerns were raised over the impact of an increase in parking costs:

*“Parking - Ha! There is no parking! Just a bike station! Customers cannot park, and we cannot get our deliveries with a bike station!”*

Female, 16-24, Riverside

*“No, Parking is too expensive.”*

Female, 16-24, Riverside

*“No, already too expensive”*

Female, 25-34, St Mellons

*“Yes, that’s acceptable.”*

Male, 75+, Ely

## Council Owned Sports Pitches and Facilities in Parks

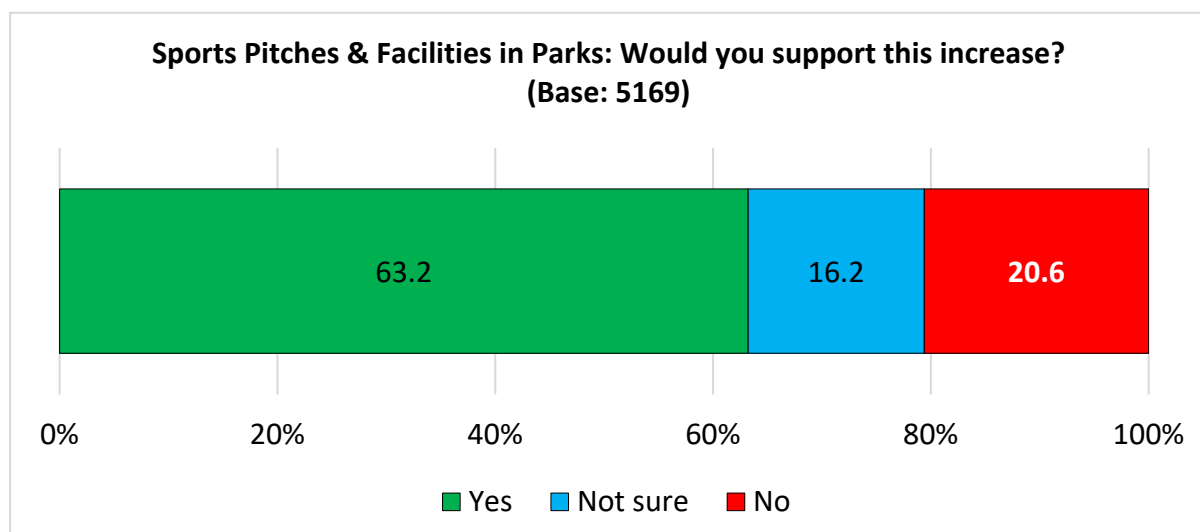
*The Council currently spends £235,000 subsidising the cost for adults hiring sports pitches and changing facilities across the city. Fees vary by sport and whether changing rooms are included.*

*The Council does not charge for the hire of its pitches by mini and junior clubs and is the only local authority in Wales to provide free use of pitches to these groups.*

*The Council is not proposing to fully recover the costs of providing sports pitches and facilities but could increase prices by 10%, just under inflation, which would mean there would still be a subsidy of over £200,000. This would be a price increase of around £5-£8 per booking.*

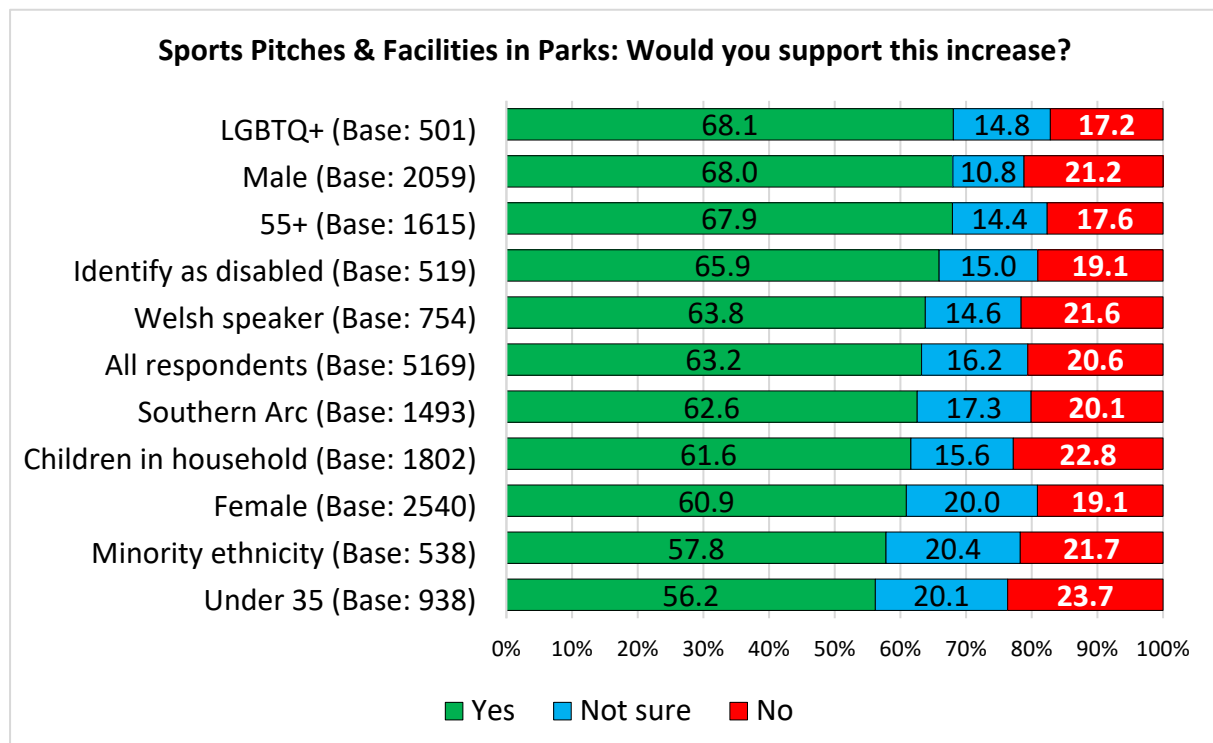
### 11. Would you support this increase?

More than three in five (63.2%) supported the increase in costs to hire sports pitches and facilities in Parks, a fifth (20.6%) opposed this, and around one in six (16.2%) were 'Not sure'.



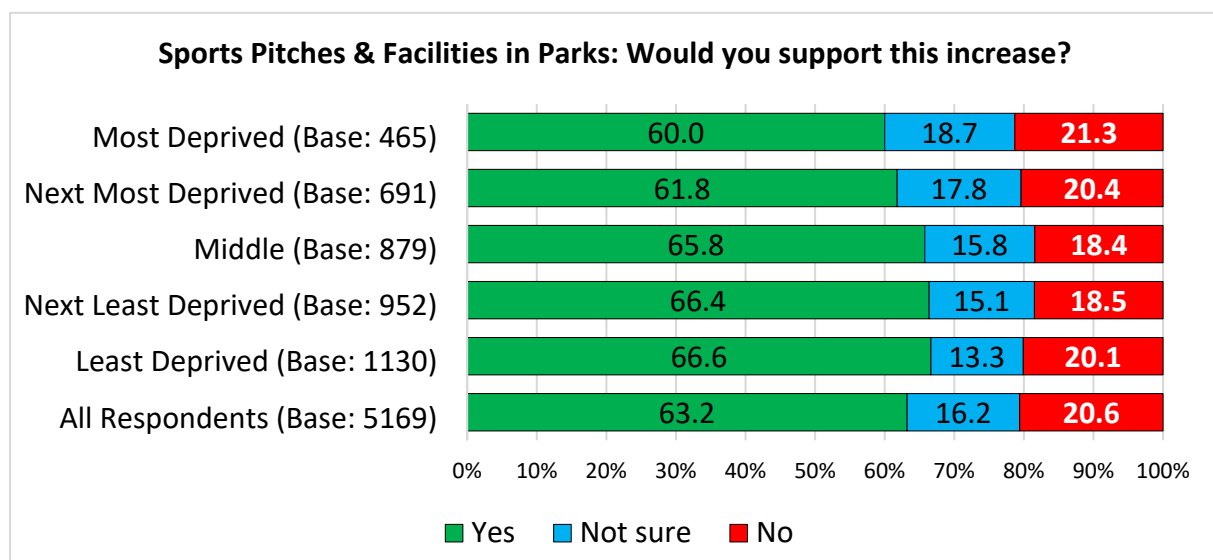


More than half of all the demographic and geographic groups analysed supported this proposal.



Base sizes shown in brackets

There was a correlation with level of deprivation, with those in the least deprived areas more likely to support this proposal.



Base sizes shown in brackets

## Youth Survey

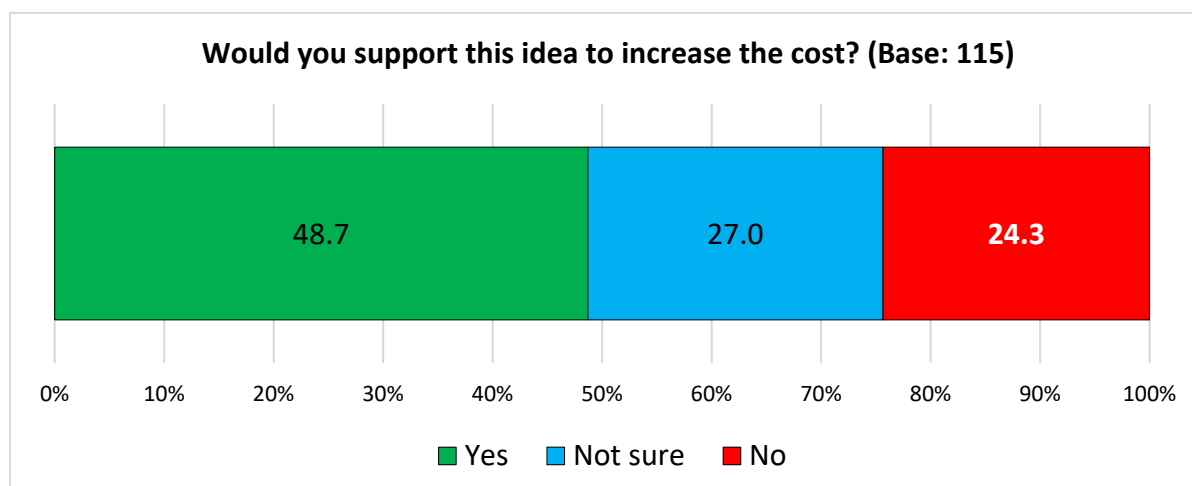
### **Council Owned Sports Pitches and Facilities**

The Council currently spends £235,000 on helping with the cost for adults to use sport pitches and changing rooms across the City. The cost of the pitches can be different depending on the sport whether there are changing rooms included.

The Council is proposing to increase the price of by around £5-8 per booking. This would mean instead of needing £235,000 to support with costs we could bring this number down to £200,000.

Would you support this idea to increase the cost?

Those responding to the Youth survey also supported this proposal, albeit at a lower level (48.7% in support)



### **Why don't you support this proposal?**

Those disagreeing with the proposal were asked to give reasons for this; 627 comments were received and grouped into themes. The top three themes are shown below, with the full list provided in [Appendix 7](#).

Theme	No.	%	Example Comments
<b>Should be encouraging sport/ leisure/ fitness for mental health &amp; wellbeing</b>	395	63.0	<ul style="list-style-type: none"><li>- You want people to get healthier so increase costs of sports facilities???...well done!</li><li>- People use sports to benefit mental and physical health. Removing this will make it too expensive for some people and will have knock on effects to the NHS.</li><li>- Health and fitness in adults is difficult at the best of times. Increasing prices will put people off joining clubs</li></ul>

			<ul style="list-style-type: none"> <li>- Increasing the cost to play sport will only result in increased costs of healthcare when fitness declines</li> <li>- Don't charge for the cost of health and wellbeing.</li> <li>- We need to encourage exercise. Increasing cost would discourage healthy activity particularly amongst lower socioeconomic groups who suffer the worst health</li> </ul>
<b>Negative impact on sports clubs / participation especially amongst kids &amp; less well off</b>	315	50.2	<ul style="list-style-type: none"> <li>- Sports activities should be available to all any price increase will reduce take up</li> <li>- Because small clubs can hardly survive now. You will kill sport in the city</li> <li>- Because grass roots sports would die out - literally £5 is a dealbreaker for financially stressed parents. The parents are often paying a lot for equipment, petrol etc... the extra is enough to sink the ship. Free access to sports arenas are CRUCIAL for the wellbeing of the young sporting nation.</li> <li>- Exercise should not be penalized</li> <li>- Negative impact on participation</li> </ul>
<b>Alternative ways of funding</b>	49	7.8	<ul style="list-style-type: none"> <li>- Although I would rather this than some of the other proposed savings, it's pretty small sums for the risk of disincentivising sport. Can you be more inventive and look at how venues could become part community empowered and use volunteers etc instead??</li> <li>- Once again because the council wastes so much money elsewhere, Stop building more unused cycle lanes in one of the wettest countries in Europe, cut the vanity projects and cut your salaries would be a start</li> <li>- Groups are struggling with costs perhaps you should reduce the number of councillors to save money</li> <li>- We already pay enough in rates. Make cuts elsewhere</li> </ul>

Respondents taking part in the Youth Survey were invited to comment on this proposal; 20 comments were received and grouped into themes, shown below.

Theme	No.	%	Example Comments
<b>It would reduce access</b>	14	70.0	<ul style="list-style-type: none"> <li>- Because people may enjoy sports but may not be able to afford. Instead encourage more people to use the facilities.</li> <li>- Sport is for everyone and key to health</li> <li>- Many people will be affected negatively. Sport pitches keep the citizens of Cardiff happy and healthy, increasing the price would affect many people significantly</li> </ul>
<b>Sport is for health &amp; community</b>	12	60.0	<ul style="list-style-type: none"> <li>- exercise is good for adults</li> <li>- Wales has a serious obesity issue. Discouraging sport through increasing cost is only going to exacerbate this. Sports should be open to as many people as possible.</li> <li>- I don't support this idea, because my family and friends book pitches for cricket and its a time when the family can all come</li> </ul>

			<i>together and play in unity, however if prices are increased people will not feel motivated to come, as they wouldn't want to spend extreme amounts of money on these things that once used to be cheap.</i>
<b>Misc.</b>	5	25.0	<ul style="list-style-type: none"> <li>- <i>savings should be made elsewhere</i></li> <li>- <i>making everything so expensive these days</i></li> </ul>

*Respondents could leave comments on more than one theme, so totals will exceed 100.0%*

### Face-to-Face Interviews

This wasn't a topic that was seen as a high priority; those making comments were concerned about the impact of increasing the cost to use the pitches and facilities.

*"Not a good idea, people can't afford that."*

Female, 16-24, Ely

*"Keep it affordable. I have many friends who play football twice a week, for their health. It is better than drinking with friends."*

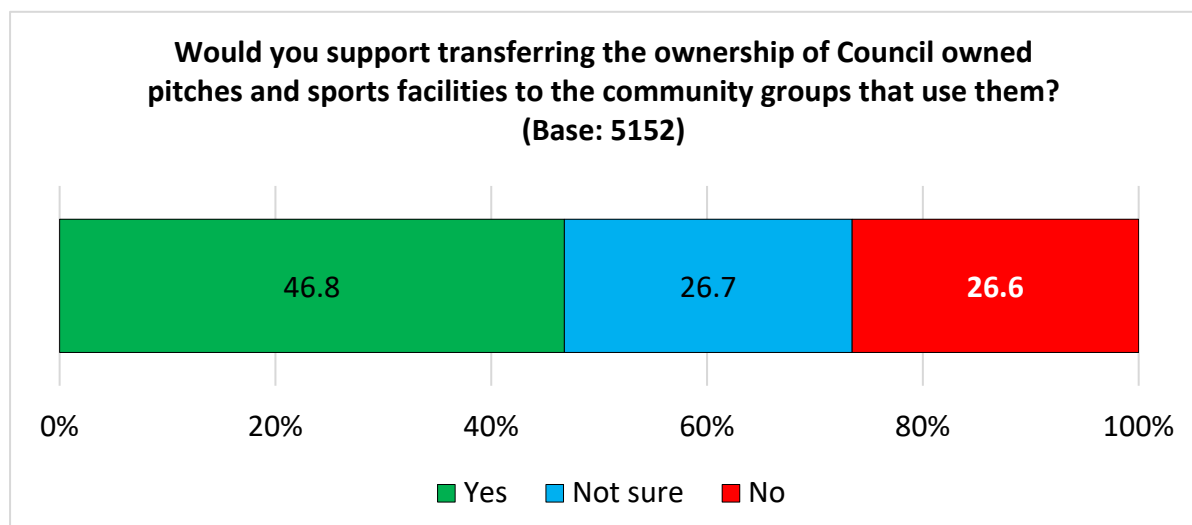
Male, 35-44, Ely

## Asset Transfer of Municipal Sports Pitches

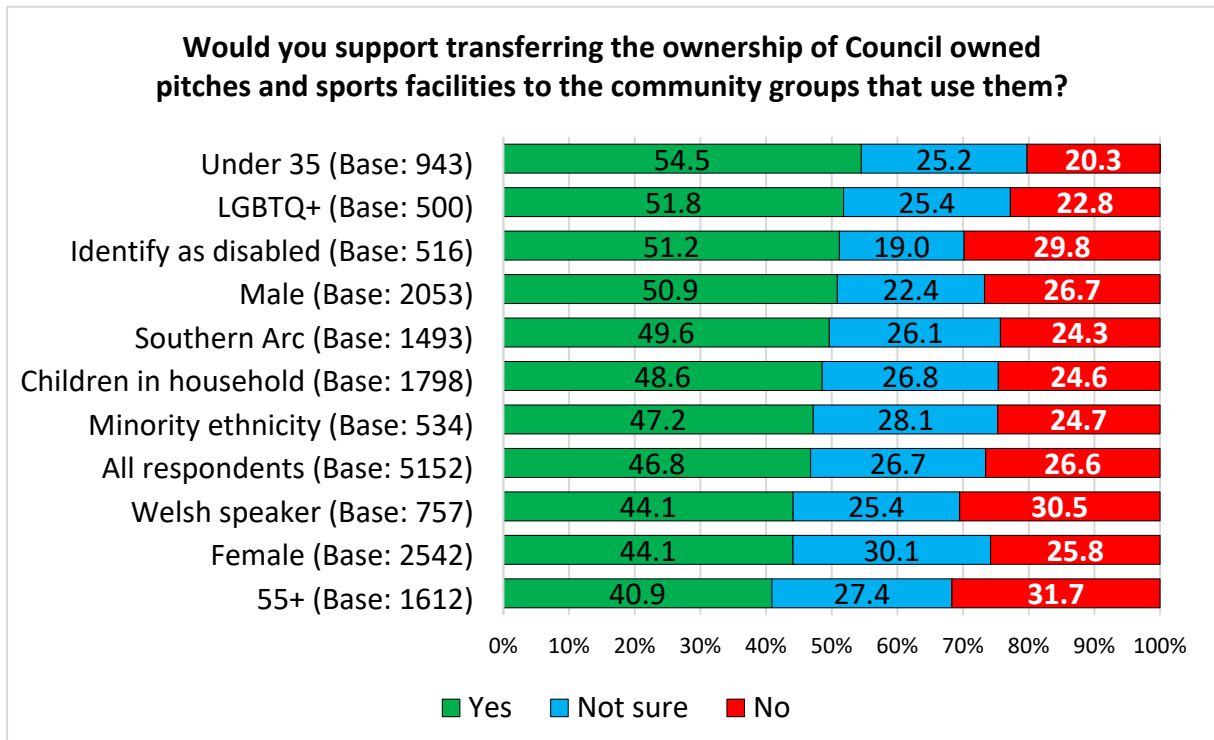
*The Council is currently responsible for running a number of pitches and facilities used for community sports across the city. The Council could transfer the ownership of these pitches and sports facilities to the community groups that use them.*

### **12. Would you support transferring the ownership of Council owned pitches and sports facilities to the community groups that use them?**

Just under half of those surveyed (46.8%) supported the transfer of ownership of pitches and sports facilities to the groups that use them, the remainder were equally split between opposing this proposal (26.6%) and feeling unsure (26.7%).



Respondents under the age of 35 were most likely to support this (54.5%), contrasting with those aged 55 or over (40.9%).



Base sizes shown in brackets

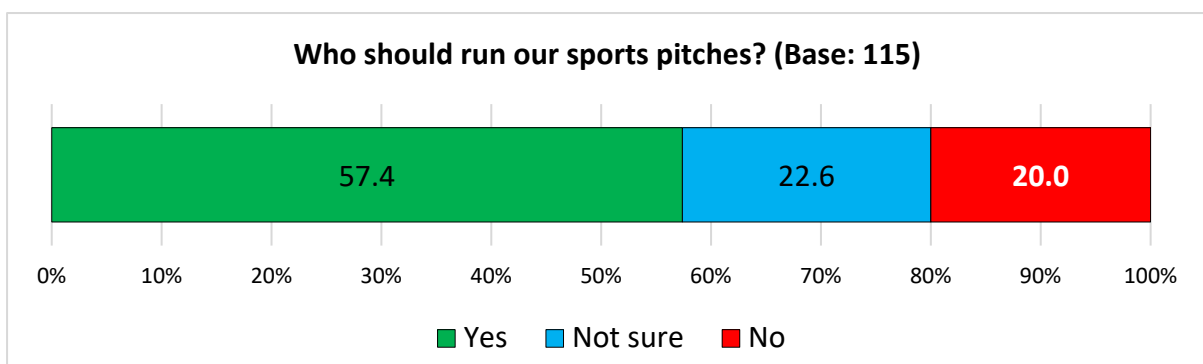
There was no correlation with level of deprivation.

## Youth Survey

### Who should run our sports pitches?

*The Council is currently responsible for running a number of pitches and facilities used for sport in the community across Cardiff. The Council could allow the community groups that use these pitches to take over ownership of them. Would you support this idea?*

Almost two-fifths of those taking part in the Youth survey supported this proposal (57.4%), compared with 20.0% who were against it.



## Why don't you support this proposal?

Those disagreeing with the proposal were asked to give reasons for this; 870 comments were received and grouped into themes. The top three themes are shown below, with the full list provided in [Appendix 8](#).

Theme	No.	%	Example Comments
<b>Concerns towards proposal, safer in council hands</b>	773	88.9	<ul style="list-style-type: none"> <li>- Sports facilities should remain the responsibility of local authorities.</li> <li>- Many community groups don't receive enough funding to maintain the pitches and facilities.</li> <li>- I do not think that the council would vet potential owners well enough to provide the service levels required</li> <li>- Transferring assets to private groups permanently restricts their use by anyone else. Instead, groups could be allowed to lease facilities/pitches for a set time.</li> <li>- This is a core responsibility of a council. Cannot guarantee a community group will run it fairly or efficiently</li> <li>- Because local groups don't have the capacity to run these things, that's why we have a council</li> <li>- The pitches and facilities need to be safe guarded for future generations the council is best place to this.</li> <li>- these pitches are in community green spaces and control should reside with the council to protect our green spaces</li> </ul>
<b>Lack of expertise and / or too much demand and expense on community groups. Unsustainable.</b>	196	22.5	<ul style="list-style-type: none"> <li>- Because the community support available would not be equitable, and would likely be the most patchy in the areas that most need the facilities.</li> <li>- Not enough expertise in the local community</li> <li>- Pitches would not be maintained properly by unqualified people</li> <li>- The community groups are unlikely to have the necessary skills to look after these sites.</li> <li>- Community groups are largely volunteers - too onerous for them. They do so much anyway</li> <li>- They do not have the expertise or funding model to run them, making them potentially dangerous over time</li> </ul>
<b>Community groups may have too much control. restricted access to the public and external community groups.</b>	148	17.0	<ul style="list-style-type: none"> <li>- It could make them inaccessible for the public and give one group of people sole control of them.</li> <li>- Giving free land to a group. They gate keep access to their own friends. Having to be part of a clique to use council land...</li> <li>- It inevitably restricts access for everyone else who is not part of the 'community group' (usually rugby and football clubs). For example, Harkequins playing field is restricted heavily - only one point of public access and no dogs, despite it being an ideal route for traffic free active travel and recreation</li> <li>- Because they are often not the exclusive use of that group, they should be available to all. I don't play football or rugby, why</li> </ul>

			<p><i>should I loose open access to my local green space because I don't play these sports.</i></p> <ul style="list-style-type: none"> <li>- <i>Because they would implement t their own rules and exclude wider groups enjoying the space freely such as dog walkers. Also it's difficult in that circumstance to maintain facilities such as changing rooms</i></li> </ul>
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## Face-to-Face Interviews

Few people chose to comment on this proposal.

*“No. Better it stays with the Council, and the Council can make MORE money.”*

Female, 45-54, Penylan

*“Should transfer the ownership of sports pitches and teams - Have funding so they can use that to pay for the service.”*

Male, 25-34, Caerau



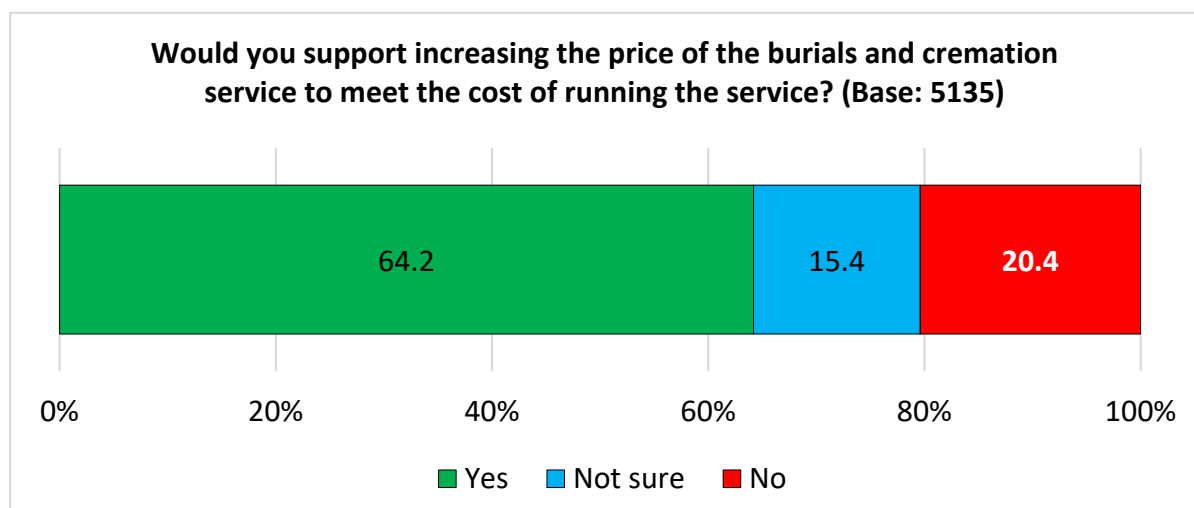
## Bereavement – Fees and Charges

*The Council's Bereavement Service is responsible for undertaking over 4,000 funerals per year, as well as the upkeep and maintenance of 9 sites across the city, including Thornhill Cemetery and Crematorium, Western Cemetery and Cathays Cemetery.*

*Cardiff Council charges less than most other UK cities for its cremation and burial services, however inflationary pressures have increased the cost of running this service. If the Council was to raise the price of the service to meet the additional cost, the price of cremation would increase by £40 (5.13%) and burials by £60 (6.82%).*

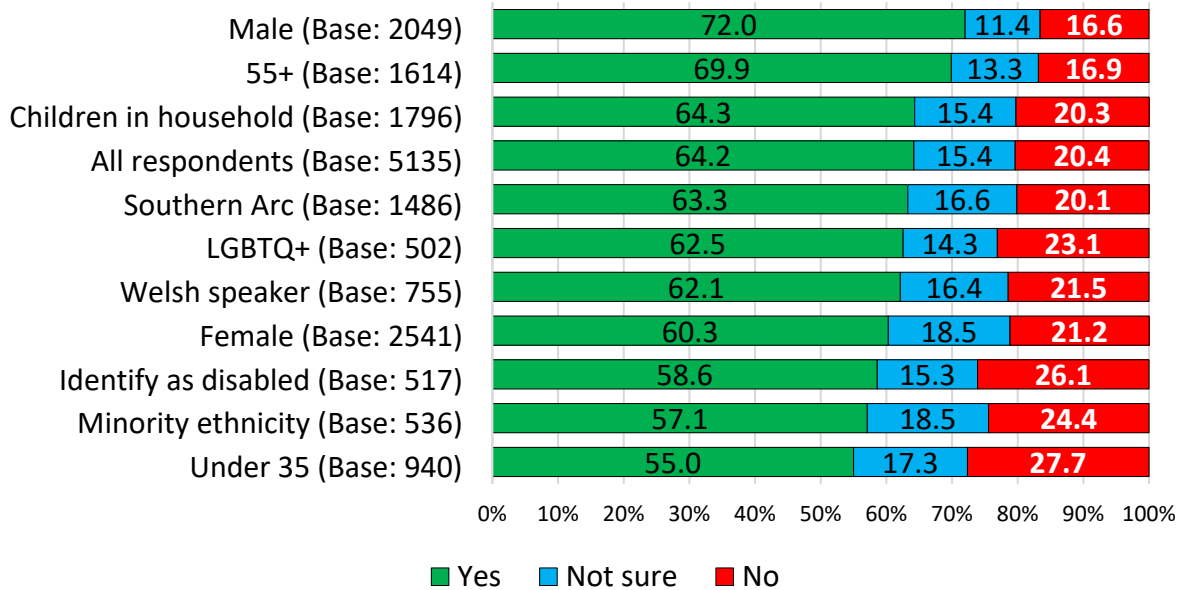
### **13. Would you support increasing the price of the burials and cremation service to meet the cost of running the service?**

Almost two-thirds (64.2%) of respondents to the main budget consultation supported increasing the price of the burials and cremation service, compared with a fifth (20.4%) who opposed this.



Support for this was highest amongst men (72.0%) and those aged 55 or over (69.9%); it was lowest amongst those under 35 (55.0%).

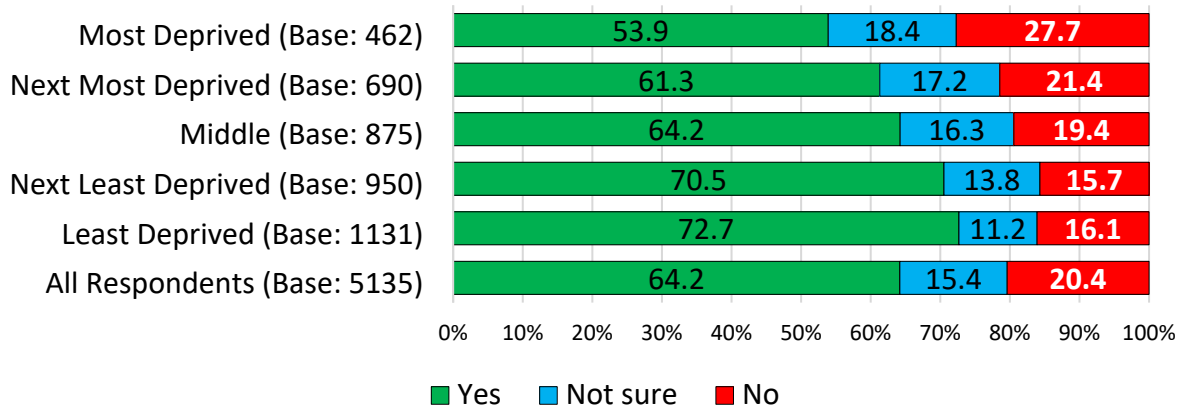
**Would you support increasing the price of the burials and cremation service to meet the cost of running the service?**



Base sizes shown in brackets

There was a correlation with level of deprivation, with those in the least deprived areas most likely to support this proposal.

**Would you support increasing the price of the burials and cremation service to meet the cost of running the service?**



Base sizes shown in brackets

## Youth Survey

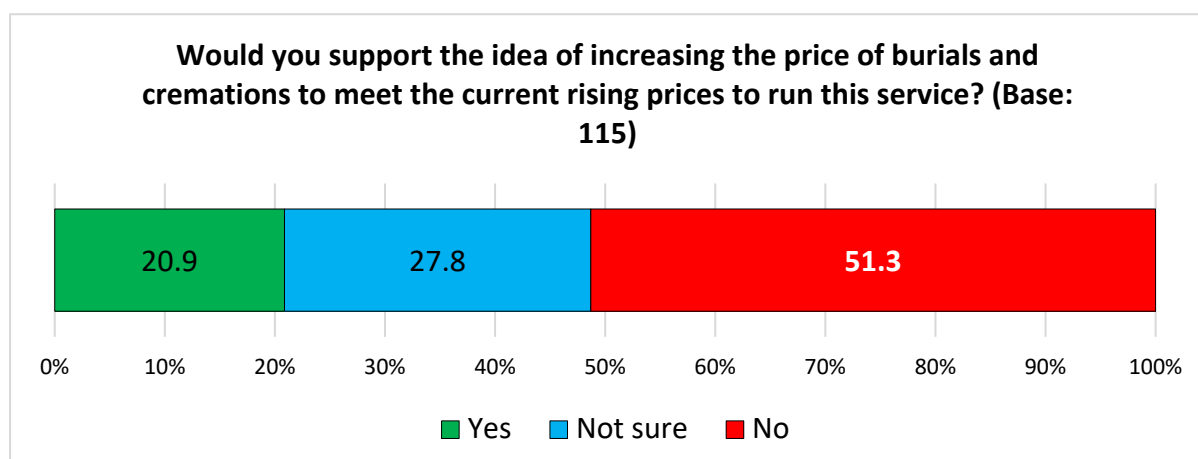
*When we lose a family member or friend we go through a bereavement. The Council is responsible for running over 4,000 funerals per year. This also includes making sure the 9 Cemeteries are looked after.*

*If the Council was to raise the price of funeral services to meet the rising prices we face, the price of a cremation would increase by £40 and the price of a burial would increase by £60.*

*Would you support the idea of increasing the price of burials and cremations to meet the current rising prices to run this service?*

*Respondents to the Youth survey supported the findings of the main survey, with just 23.5% supporting the proposal compared with 47.1% against.*

More than half (51.3%) of those responding to the Youth survey did not support an increase in the price of burials or cremations:



### Why don't you support this proposal?

Those disagreeing with the proposal were asked to give reasons for this; 555 comments were received and grouped into themes. The top three themes are shown below, with the full list provided in [Appendix 9](#).

Theme	No.	%	Example Comments
<b>Costs are too high / People will be unable to afford the rise</b>	213	38.4	<ul style="list-style-type: none"> <li>- These services are costly already.</li> <li>- Funerals are already expensive and put a lot of pressure on families</li> <li>- Funerals cost a fortune anyway and increasing the cost for burials and cremation is wrong.</li> <li>- Funerals are an increasingly expensive affair and unfair on the surviving family to pay the costs. Although the</li> </ul>

			<p><i>proposed increase seems fair, coupled with the fees of services and burials I feel it is an inappropriate financial increase</i></p> <ul style="list-style-type: none"> <li>- <i>Dying is expensive enough</i></li> </ul>
<b>Already a difficult time</b>	199	35.9	<ul style="list-style-type: none"> <li>- <i>At a time of rising costs for everyone, it feels a bit insensitive to add additional burden to people who are recently bereaved.</i></li> <li>- <i>It's a hard enough time without extra costs</i></li> <li>- <i>Do not add to bereavement grief !!!!!!!</i></li> <li>- <i>People have enough to cope with after a bereavement increasing these costs would be cruel</i></li> <li>- <i>Hitting people during their most vulnerable time</i></li> </ul>
<b>Will affect Low Income Families Harder / Cost Should be Based on Personal Financial Circumstances</b>	57	10.3	<ul style="list-style-type: none"> <li>- <i>Could you think about offering support for this for people on lower incomes? I can't imagine how awful it would be to not be able to afford burying or cremating your loved one. Not sure this is something to be going after really.</i></li> <li>- <i>Low-income families would struggle to give loved ones a decent send off</i></li> <li>- <i>It affects the poor more than the rich</i></li> <li>- <i>Cremating a loved one is tough enough, don't add to it financial burden particularly for those on the breadline.</i></li> <li>- <i>This appears to mean low income families may be unable to easily lay relatives etc. to rest</i></li> </ul>

Respondents taking part in the Youth Survey were invited to comment on this proposal; 49 comments were received and grouped into themes, shown below.

<b>Theme</b>	<b>No.</b>	<b>%</b>	<b>Example Comments</b>
<b>Funerals are (too) expensive already</b>	34	69.4	<ul style="list-style-type: none"> <li>- <i>Costs are high at the moment, when someone dies unexpectedly it already incurs costs to families while they are grieving this could be another burden to the family.</i></li> <li>- <i>Bit bleak to ask grieving families to fork out an extra £40-£60 just to bury their loved ones when the prices are already extortionate for funerals in Cardiff</i></li> <li>- <i>Funerals are already very expensive, many people may struggle to afford this increase, it's not fair to increase the cost of an essential service</i></li> </ul>
<b>It is a sad time, don't add pressure</b>	16	32.7	<ul style="list-style-type: none"> <li>- <i>People are sad when people die why make them sadder</i></li> <li>- <i>The bereaved have enough to deal with.</i></li> </ul>
<b>Misc.</b>	5	10.2	<ul style="list-style-type: none"> <li>- <i>why would you make people pay extra to bury their dead relative</i></li> <li>- <i>Inhumane</i></li> </ul>

Respondents could leave comments on more than one theme, so totals will exceed 100.0%

## Face-to-Face Interviews

Opinions were divided on this proposal:

*"I have funeral fund with Age Concern UK- to pay this."*

Male, 75+, Ely

*"People are already struggling emotionally and financially."*

Male, 45-54, Ely

*"Yes, I agree with this"*

Female, 25-+34, St Mellons

*"No you shouldn't raise these costs, people are struggling at the moment with money and at a time when they are grieving this would be wrong to do."*

Male, 65-74, Llanrumney

## Any Other Comments

Do you have any other suggestions on how the Council can reduce the budget gap?

Respondents were invited to make suggestions on how the Council could reduce the budget gap, through efficiency savings, income generation, or any other ideas they would like to put forward; 1,339 comments were received and grouped into themes. The top three themes are shown below, with the full list provided in [Appendix 10](#).

Theme	No.	%	Example Comments
<b>Review efficiency and efficacy of services and partnerships</b>	550	41.1	<ul style="list-style-type: none"> <li>- <i>Get rid of some management tiers - “too many chiefs not enough Indians” as we used to say</i></li> <li>- <i>STOP Council/civil servants working from home. Its laughable to think employees are efficient working from home.</i></li> <li>- <i>allowing more staff to work from home where applicable to save building costs</i></li> <li>- <i>Yes stop wasting money on project officers etc most of whom seem to be looking at the same things within the Council and gathering the same information. Get back to basics, provide what we are supposed to, give the residents of Cardiff a good service and stop wasting money on staff that we do not need.</i></li> <li>- <i>Less bureaucracy and more online meetings. Get rid of the Welsh Assembly its not needed we have a UK government</i></li> <li>- <i>Employ efficient people for key positions and remove the numerous expensive managers. Employ more, lower paid local people.</i></li> <li>- <i>Cardiff Council could spend more wisely.</i></li> </ul>
<b>Review of charges / tax's e.g. congestion, parking / tourist tax</b>	331	24.7	<ul style="list-style-type: none"> <li>- <i>Congestion charge. Would obviously be unpopular with drivers, but is a way of raising money whilst aligning with your goals of discouraging car use and promoting a cleaner and healthier city.</i></li> <li>- <i>Increase cost for bulk waste collection. Introduce a city congestion charge. Visitor tax on hotel rooms. Costs of cleaning up after city centre events increased and charged to venue providers.</i></li> <li>- <i>Congestion charge, clean air charge, workplace parking charge, direct bus service ownership (pending Welsh gov legislation), construction of new park and ride sites, with council run buses rather than ineffective Cardiff Bus</i></li> <li>- <i>Increase dog fouling fines.</i></li> <li>- <i>Introduce a city/ tourist tax. It’s common throughout Europe. A small fee £1/2 per hotel stay, not per night. Could generate several million pound.</i></li> <li>- <i>Student tax! Everyone else bleeds the students dry and they are a menace to our community! Charge them more!</i></li> </ul>

<b>Bus/cycling lanes / 20 mph zones</b>	211	15.8	<ul style="list-style-type: none"> <li>- <i>I'm a cyclist and cycle to work every day. The cycle lanes are not helpful at all. Get rid of them and stop putting in new ones. Cycling was easier before the cycle lanes.</i></li> <li>- <i>Less point less schemes across the city painting 20 everywhere then reversing the scheme.</i></li> <li>- <i>Scrap 20 mph nonsense- scrap useless cycle lanes that are dangerous to use improve traffic flow with better disabled parking provision</i></li> <li>- <i>Um maybe stop building cycle lanes all over the place wasting 6mil per mile.</i></li> <li>- <i>Savings could be found by not spending on "cycleway" projects, which provide no benefit to the majority, and reallocating road space to bus priority measures which provide benefit to the majority.</i></li> <li>- <i>Stop wasting money on changing zones to 20mph and cycle lanes that don't work</i></li> <li>- <i>Stop wasting money on vanity projects like the bay arena &amp; Churchill Way and on bike lanes few use and pointless bus lanes.</i></li> </ul>
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## Face-to-Face Interviews

Other comments made included:

*"Councillors should review their pay structure and not get free meals."*

Female, 16-24, Ely

*"Reduce your top earners."*

Male, 16-24, Ely

*"I don't agree with any cuts as times are hard enough for the working class. And I don't want anyone to lose their jobs with the cuts."*

Female, 45-54, Llanrumney

*"Council house repairs are very bad. They do not need to spend more money, they need to stop (employing) very very lazy people! (They) come and go, come and go, sit in their van, don't do their work."*

Male, 35-44, Ely

*"Schools are the first priority. Keep FREE school meals. Health is the second priority, Housing is the third. To raise money, increase parking fees."*

Female, 35-44, Grangetown

*"They need more buildings for housing. If they help you, you should work. The Council needs to provide a creche, maybe 8am to 8pm, so parents can work! I want to go to work, I want to study, but how can I do that?"*

Female, 25-34, Gabalfa, mum of 1

*“If they didn't do so much outsourcing, they wouldn't need to save the money! An agency would charge a lot more than internal.”*

Male, 35-44, Plasnewydd

*“Buses - I have complained many times, and I do not hear anything back after 'received your complaint' message. Terrible! Buses are not stopping at the stop, and are not on time. Why is there no CCTV on board?”*

Female, 45-54, Llanrumney

*“Do NOT put up Council Tax! Its not fair. It should be like taxes, with a threshold. So if you earn below a certain amount, you don't pay. It goes up about £1200 every year.”*

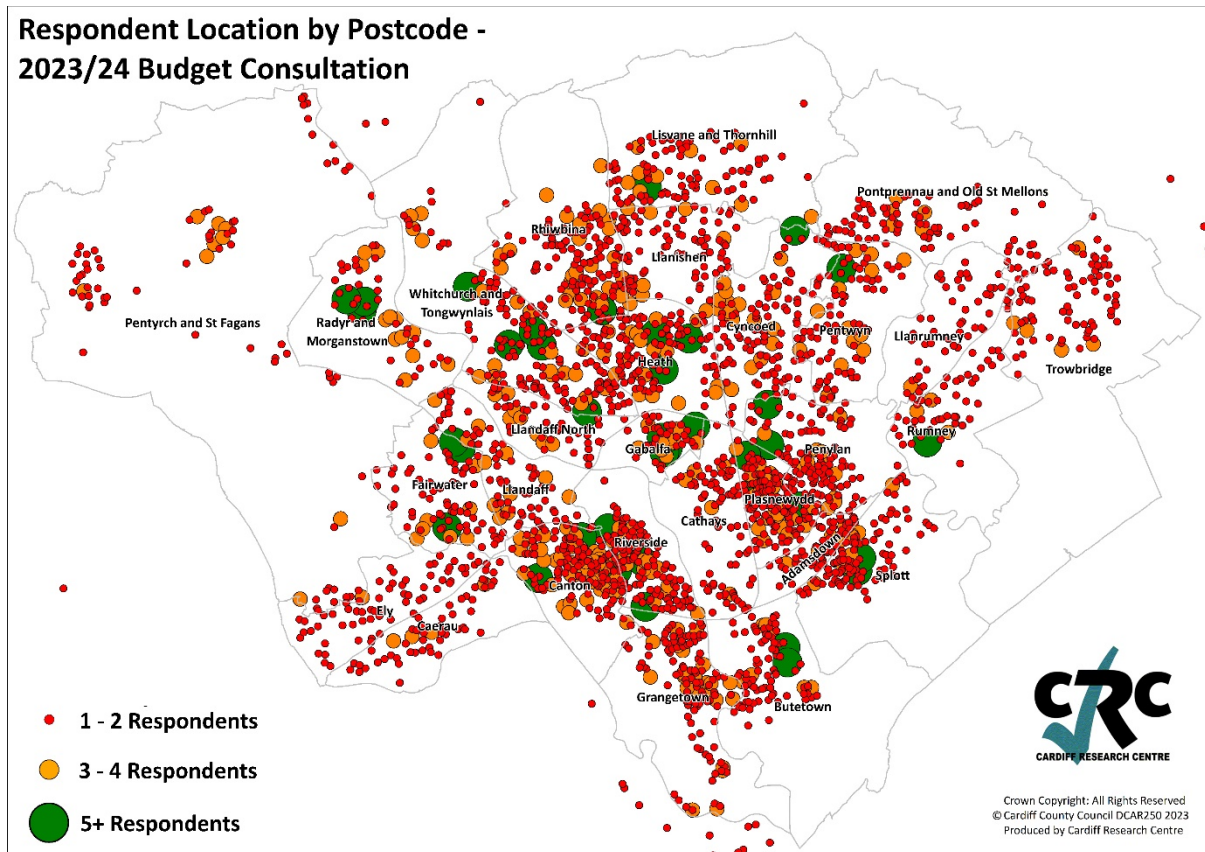
Female, 55-64, Riverside



## About You

Please provide your full postcode. This allows us to more accurately pinpoint respondents' views and needs by area, and to make sure we've heard from people in all parts of the city:-

A total of 4,278 respondents provided a full postcode, of which 4,151 were from Cardiff:



	No	%
<b>Southern Arc</b>	1509	25.4
<b>Rest of Cardiff</b>	2642	44.5
<b>Outside Cardiff</b>	127	2.1
<b>Postcode not provided</b>	1654	27.9
	<b>5932</b>	<b>100.0</b>

Of those providing a postcode from outside Cardiff, while most were from neighbouring counties, 15 of the 22 Welsh local authorities were represented.

	No	%
Vale of Glamorgan	56	44.1
Rhondda Cynon Taf	18	14.2
Caerphilly	9	7.1
Newport	9	7.1
Elsewhere in Wales	23	18.1
England	10	7.9
Scotland	2	1.6
	<b>127</b>	<b>100.0</b>

What was your age on your last birthday?

	No	%
Under 16	8	0.2
16-24	147	2.9
25-34	801	16.0
35-44	1261	25.2
45-54	968	19.3
55-64	820	16.4
65-74	593	11.8
75+	226	4.5
Prefer not to say	189	3.8
	<b>5013</b>	<b>100.0</b>

	No	%	2021 Mid-Year Estimate
16-34	948	19.7	38.6
35-54	2229	46.3	30.2
55+	1639	34.0	31.2
	<b>4816</b>	<b>100.0</b>	

*Note: Figures comparing against the Mid-Year estimates excludes 'Prefer not to say' and under 16s*

Are you...?

	No	%	2021 Mid-Year Estimate
<b>Female</b>	2579	51.5	51.6
<b>Male</b>	2074	41.4	48.4
<b>Non-binary</b>	55	1.1	-
<b>Other</b>	6	0.1	-
<b>Prefer not to say</b>	291	5.8	-
	<b>5005</b>	<b>100.0</b>	<b>100.0</b>

Do you identify as Trans?

	No	%
<b>Yes</b>	47	1.0
<b>No</b>	4505	92.3
<b>Prefer to self-describe</b>	25	0.5
<b>Prefer not to say</b>	306	6.3
	<b>4883</b>	<b>100.0</b>

Do any children live in your household?

	No	%
<b>No children</b>	3114	63.2
<b>Yes, under 5 years old (pre-school)</b>	565	11.5
<b>Yes, aged 5 - 11 (primary school)</b>	846	17.2
<b>Yes, aged 11 - 16 (secondary school)</b>	670	13.6
<b>Yes, aged 16 - 18 in full-time education, or working</b>	296	6.0
<b>Yes, aged 16 - 18 but not in full time education or working</b>	40	0.8
	<b>4924</b>	-

Are you pregnant, or have you given birth within the last 26 weeks?

	No	%
<b>Yes, I'm pregnant</b>	56	1.2
<b>Yes, I've given birth</b>	36	0.7
<b>No</b>	4530	93.3
<b>Prefer not to say</b>	231	4.8
	<b>4853</b>	<b>100.0</b>

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

	No	%
Yes	762	15.4
No	3851	78.1
Prefer not to say	321	6.5
	<b>4934</b>	<b>100.0</b>

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

	No.	%
Working full time (30+ hours per week)	2924	59.2
Working part time (less than 30 hours per week)	608	12.3
In full time education	81	1.6
On a government training scheme	2	0.0
Unemployed - Registered Job Seeker	24	0.5
Unemployed - Unregistered but seeking work	32	0.6
On a zero hour contract	39	0.8
Permanently sick or disabled person	98	2.0
Wholly retired from work	850	17.2
Looking after home	67	1.4
Caring for a child or adult	83	1.7
Other	131	2.7
	<b>4939</b>	<b>100.0</b>

Which of the following best describes your housing tenure?

	No	%
Owned outright	1620	33.1
Owned with a mortgage	2275	46.4
Rented from Local Authority	101	2.1
Rented from a Housing Association	140	2.9
Private rented	605	12.3
Other	159	3.2
	<b>4900</b>	<b>100</b>

## Armed Forces

	You		A member of your household	
	No.	%	No.	%
<b>Currently serving in the armed forces</b>	18	0.4	21	0.6
<b>An armed forces service leaver (veteran)</b>	84	2.0	59	1.8
<b>Not applicable</b>	4069	97.6	3179	97.6
<b>Total</b>	<b>4171</b>	<b>100.0</b>	<b>3256</b>	<b>-</b>

Do you identify as a disabled person?

	No	%
<b>Yes</b>	522	10.7
<b>No</b>	4081	83.3
<b>Prefer not to say</b>	298	6.1
	<b>4901</b>	<b>100.0</b>

Please tick any of the following that apply to you:

	No	%
<b>Deaf/Deafened/Hard of Hearing</b>	269	5.5
<b>Learning impairment/difficulties</b>	85	1.7
<b>Wheelchair user</b>	23	0.5
<b>Long-standing illness or health condition (e.g. cancer, HIV, diabetes or asthma)</b>	643	13.1
<b>Mental health difficulties</b>	373	7.6
<b>Visual impairment</b>	90	1.8
<b>Mobility impairment</b>	293	6.0
<b>Prefer not to say</b>	443	9.0
<b>Other (please specify below)</b>	102	2.1
	<b>4901</b>	<b>-</b>

Do you regard yourself as belonging to any particular religion?

	No	%
<b>No, no religion</b>	2541	52.1
<b>Christian (Including Church in Wales, Catholic, Protestant and all other Christian denominations)</b>	1723	35.3
<b>Buddhist</b>	27	0.6
<b>Hindu</b>	28	0.6
<b>Jewish</b>	14	0.3
<b>Muslim</b>	79	1.6
<b>Sikh</b>	7	0.1
<b>Other</b>	69	1.4
<b>Prefer not to answer</b>	392	8.0
	<b>4880</b>	<b>100</b>

How would you describe your sexual orientation?

	No.	%
<b>Bisexual</b>	217	4.6
<b>Gay Woman/ Lesbian</b>	77	1.6
<b>Gay Man</b>	192	4.1
<b>Heterosexual/ Straight</b>	3576	75.5
<b>Other</b>	55	1.2
<b>Prefer not to answer</b>	620	13.1
	<b>4737</b>	<b>100.0</b>

Are you:

	No.	%
<b>Single</b>	921	19.2
<b>In a same-sex Civil Partnership</b>	44	0.9
<b>Married</b>	2503	52.2
<b>Living together/Co-habiting</b>	796	16.6
<b>Separated/divorced or legally separated if formerly in a same-sex Civil Partnership</b>	193	4.0
<b>Widowed</b>	143	3.0
<b>Other</b>	196	4.1
	<b>4796</b>	<b>100.0</b>

## How would you describe your Welsh language skills?

	No.	%
<b>Fluent</b>	418	8.6
<b>Moderate</b>	348	7.1
<b>Basic</b>	1025	21.0
<b>Learner</b>	892	18.3
<b>None</b>	2198	45.0
	<b>4881</b>	<b>100</b>

## Do you consider yourself to be Welsh?

	No.	%
<b>Yes</b>	3360	69.1
<b>No</b>	1505	30.9
	<b>4865</b>	<b>100.0</b>

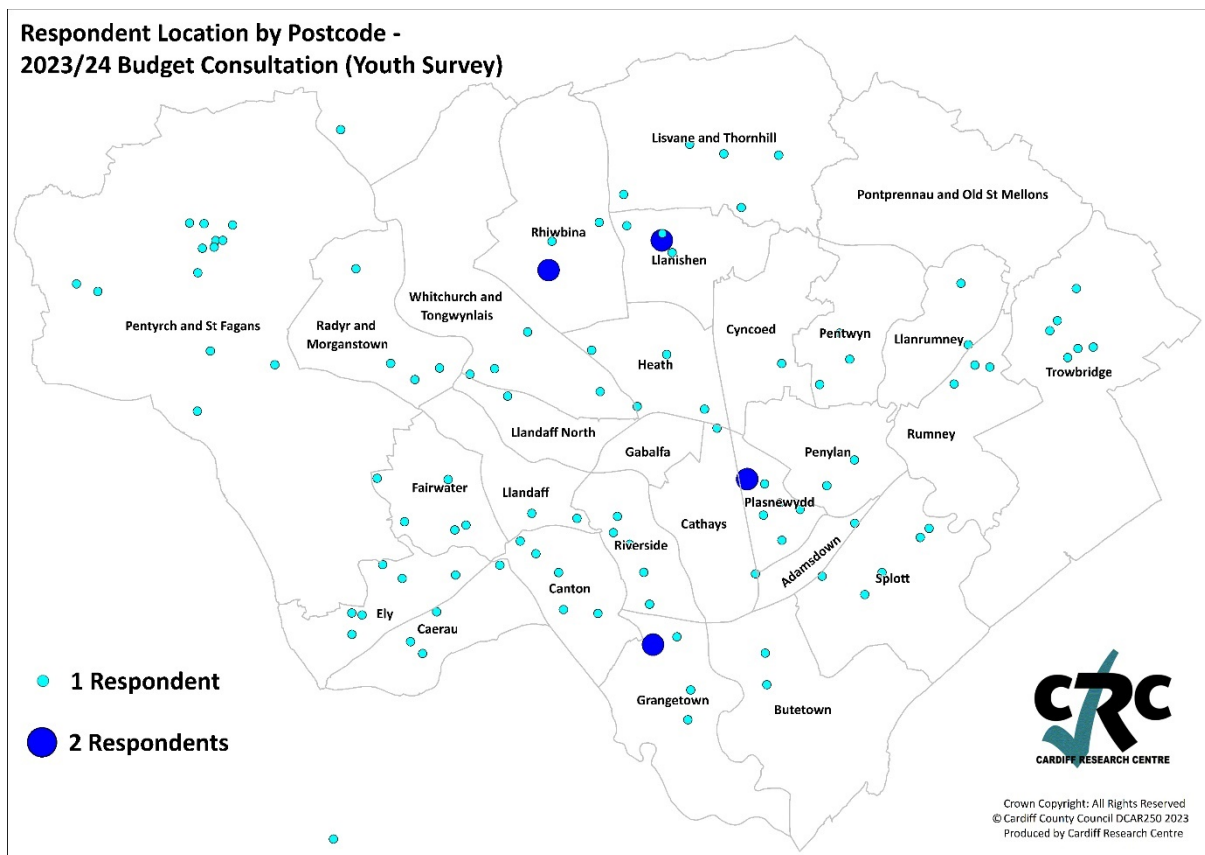
## What is your ethnic group?

Where the term 'British' is used, this refers to any of the four home nations of Wales, England, Northern Ireland and Scotland, or any combination of these

	No.	%	2021 Census
<b>White - Welsh/English/Scottish/Northern Irish/British</b>	4101	83.7	73.6
<b>White - Irish</b>	47	1.0	0.6
<b>White - Gypsy or Irish Traveller</b>	1	0.0	0.2
<b>White - Any other white background</b>	229	4.7	4.8
<b>Mixed/Multiple Ethnic Groups - White &amp; Asian</b>	33	0.7	1.2
<b>Mixed/Multiple Ethnic Groups - White and Black Caribbean</b>	24	0.5	1.0
<b>Mixed/Multiple Ethnic Groups - White and Black African</b>	8	0.2	0.7
<b>Mixed/Multiple Ethnic Groups - Any other</b>	26	0.5	1.1
<b>Asian/Asian Welsh/British - Bangladeshi</b>	9	0.2	2.4
<b>Asian/Asian Welsh/British - Chinese</b>	11	0.2	2.4
<b>Asian/Asian Welsh/British - Indian</b>	41	0.8	1.9
<b>Asian/Asian Welsh/British – Pakistani</b>	21	0.4	1.4
<b>Asian/Asian Welsh/British - Any other</b>	17	0.3	1.6
<b>Black/African/Caribbean/Black Welsh/British - African</b>	19	0.4	0.4
<b>Black/African/Caribbean/Black Welsh/British – Caribbean</b>	12	0.2	2.9
<b>Black/African/Caribbean/Black Welsh/British - Any other</b>	5	0.1	0.5
<b>Arab</b>	15	0.3	1.8
<b>Any other ethnic group (please specify)</b>	25	0.5	1.5
<b>Prefer not to say</b>	255	5.2	-
	<b>4899</b>	<b>100.0</b>	<b>100.0</b>

## About You - Youth Survey

### Post code



### Age

	No.	%
11 or under	21	18.3
12 - 16	73	63.5
17 or over	21	18.3
	<b>115</b>	<b>100.0</b>

### Are you...?

	No.	%
Female	67	58.3
Male	42	36.5
Non-Binary	4	3.5
Prefer not to Say	2	1.7
	<b>115</b>	<b>100.0</b>



Do you identify as trans?

	No.	%
<b>Yes</b>	4	3.5
<b>No</b>	105	91.3
<b>Prefer not to say</b>	6	5.2
	<b>115</b>	<b>100.0</b>

Do you identify as a disabled person?

	No.	%
<b>Yes</b>	8	7.0
<b>No</b>	106	92.2
<b>Prefer not to say</b>	1	0.9
	<b>115</b>	<b>100.0</b>

Please tick any of the following that apply to you.

Eight respondents reported having a health condition, with responses including hearing impairment, learning impairments, mental health issues and long-standing health conditions.

How would you describe your Welsh language skills?

	No.	%
<b>None</b>	16	13.9
<b>Learner</b>	37	32.2
<b>Basic</b>	26	22.6
<b>Moderate</b>	20	17.4
<b>Fluent</b>	16	13.9
	<b>115</b>	<b>100.0</b>

What is your Ethnic group?

	No.	%
<b>White - Welsh / English / Scottish / Northern Irish / British</b>	76	66.1
<b>Other White background</b>	7	6.1
<b>Asian</b>	19	16.5
<b>Black</b>	4	3.5
<b>Mixed</b>	6	5.2
<b>Prefer not to say</b>	3	2.6
	<b>115</b>	<b>100.0</b>

## Appendix 1 – School Funding: Tell us why you disagree with this approach

Theme	No.	%	Example Comments
<b>Schools should also look for efficiencies / share burden</b>	488	76.6	<ul style="list-style-type: none"> <li>- They have to find savings just like any other public service</li> <li>- Schools should still look to save when can</li> <li>- There are always ways to make savings, however small</li> <li>- I have experience of school budgeting and the money is there. We are overpaying certain staff members and have people inept controlling the finances.</li> <li>- Schoolchildren should not suffer but such a huge increase should be queried in case savings can be made</li> <li>- Whilst I don't object wholesale, I would expect that schools could introduce cost saving, such as reduced heating, which may only provide some savings</li> </ul>
<b>Schools/Education have inefficiencies / waste money / spend unwisely</b>	85	13.3	<ul style="list-style-type: none"> <li>- There is mismanagement across the Council portfolio, and schools are no exception</li> <li>- There are clear savings to be made in schools. The first and last weeks of any term are wasted on exercises such as school concerts with no real teaching occurring. Close the schools for these periods or provide proper teaching of the curriculum</li> <li>- Schools can make savings by ditching Welsh for non-speakers and diversity projects</li> <li>- Teachers are overpaid and the schools badly managed, they will just waste the money.</li> <li>- Schools simply must have inefficiency in them. It simply isn't fair that other services and taxpayers support that.</li> </ul>
<b>Schools have reserves / can get money from elsewhere</b>	37	5.8	<ul style="list-style-type: none"> <li>- What reserves are schools using first?</li> <li>- Schools can do more to raise funds by doing the following: social enterprises, raising funds through running a food cooperative. Opening schools to be used as community spaces i.e. hiring of facilities and shared spaces. For example, running Car boot sales. Adult learning courses on weekends.</li> <li>- Schools should be encouraged to raise funds themselves it's good for children and the community.</li> <li>- Schools shouldn't be exempt from the funding pressures and many have significant reserves they can draw on.</li> </ul>
<b>Effect on other areas</b>	31	4.9	<ul style="list-style-type: none"> <li>- We are now at a stage where you are proposing devastating cuts to other well-loved and needed services. I feel all services therefore need to look at where savings can be made.</li> <li>- money needs to go on health services</li> </ul>

			<ul style="list-style-type: none"> <li>- Because this will be taken from other more valuable services such as housing</li> <li>- Other sectors also require funding... will you be funding this in full?? Healthcare, social care, police, fire service, highways. etc. etc.</li> </ul>
<b>I don't have children/ don't care about education</b>	17	2.7	<ul style="list-style-type: none"> <li>- I don't have children, why penalise me</li> <li>- Ask parents to help fund it! People choose to have children, they should help fund it! Stop passing costs onto others! I know you're not asking all to pay, but why should my council tax help fund this ridiculous idea!</li> <li>- Education not a priority</li> </ul>
<b>More Information Required</b>	9	1.4	<ul style="list-style-type: none"> <li>- It is not clear exactly what this cost covers. There needs to be more detail</li> <li>- I do not have enough information to fully understand the options but in the current climate I think that asking all services to find a small percentage savings to help towards increased costs is fairer, rather than some services being fully funded whilst other face significant cuts</li> </ul>
<b>Case-by-case basis</b>	8	1.3	<ul style="list-style-type: none"> <li>- Focus on number of students in schools, which areas need schools and what needs restoration/maintenance after conducting a study, only then can we determine the amount of support.</li> <li>- Each school should have to submit applications for development plans</li> </ul>
<b>Impact on taxpayers</b>	6	0.9	<ul style="list-style-type: none"> <li>- I don't want to pay more taxes</li> <li>- It will increase my council tax</li> </ul>
<b>Schools are already cut hard</b>	4	0.6	<ul style="list-style-type: none"> <li>- I am a teaching assistant of 15 years in a primary school. Schools have already made so many cuts over the last few years. My wage is eye watering low, and we make such an impact on children's education.</li> <li>- There are no savings to make</li> </ul>
<b>Misc.</b>	27	4.2	<ul style="list-style-type: none"> <li>- Cos it's bang out of order</li> <li>- Charge the children that drive to school who would be quite capable of using other modes of transport for parking to help fund the school and reduce the lack of parking spaces for locals living near the schools. Encourage uniform swaps</li> </ul>
<b>Total</b>	<b>637</b>		

Respondents could leave comments on more than one theme, so totals will exceed 100.0%

## Appendix 2 – St David’s Hall: Any Other Comments

Theme	No.	%	Example Comments
<b>Concerns over programme: classical, community, minority genres</b>	271	22.2	<ul style="list-style-type: none"> <li>- <i>I am not persuaded, having looked at the proposed tenants other venues, that they would be prepared to ‘maintain a classical and community programme’ of the kind we presently enjoy.</i></li> <li>- <i>This is a misguided and naive proposal, which will fail to safeguard the classical, folk, jazz and community offer which is so crucial to the Arts in Wales.</i></li> <li>- <i>It must continue to be a classical music venue first and foremost</i></li> <li>- <i>The approach to classical music seems adequate and is unlikely to affect the programme at the Hall. However there is no mention of how the O2 model is going to protect the concerts by musicians in ‘minority’ genres, eg folk, jazz, blues etc. Currently a full programme of such music takes place on Level 3, eg Roots Unearthed. Supporters of these types of music deserve as much protection as classical and pop/rock fans. If all of the Level 3 concerts are not maintained at the Hall there is no other city centre venues putting on such a programme. Please ensure that the O2 has to protect these genres as well as classical.</i></li> <li>- <i>The lease should only go ahead if the classical and community programmes are protected in law.</i></li> <li>- <i>Will they ensure a similar level of community and classical programmes? What kind of commitment do they have for this as we really enjoy the options offered by St David’s that is not available elsewhere. E.g. cardiff city voices Christmas service</i></li> </ul>
<b>If they can run it at a profit so can Council / Should promote/run it better</b>	256	21.0	<ul style="list-style-type: none"> <li>- <i>I think leasing this is the start of the decline in offerings. Better to invest in better management and engagement on possible other additional uses or streams of revenue</i></li> <li>- <i>If a tenant can make this a profitable venture by running it slightly differently/ adding a wider variety of events, then surely this can be achieved with the current management arrangement too.</i></li> <li>- <i>The bizarre thing is if an outside company can invest and make money by taking this on why can’t we?</i></li> <li>- <i>A senior council officer saying ‘I don’t know’ when asked in scrutiny why the council can’t run this at profit themselves is unacceptable and offensive to the people of Cardiff. What’s the proper answer? The follow up comment that AMG have better industry access is coming</i></li> </ul>

			<p>close to supporting a monopoly and it's short term, unambitious thinking. Cardiff deserves better.</p> <ul style="list-style-type: none"> <li>- If a private company can make the hall profitable then the council should also be able to. You need to be more commercially minded and turn it into a profit making enterprise. The more of these type of things you have the less you will need to raise council tax</li> <li>- A private tenant would only be interested if they think the hall can be made profitable. How is it a private company can make something viable, yet the status quo cannot?</li> <li>- I'm a big music fan and I attend several gigs per month and I support this decision. I think the new tenant will bring new and exciting acts to Cardiff and help modernise the building which the Council has failed to do. I'm delighted to hear that they will still protect the classical music programme. I think its disappointing that the venue made a loss as it should be one of the areas that the Council should be generating income.</li> </ul>
<b>Belongs to the city/Wales.</b>	172	14.1	<ul style="list-style-type: none"> <li>- This is a national asset, should be a decision made by the whole of Wales</li> <li>- St David's Hall is a vital part of Cardiff. You cheapen yourselves, you cheapen the people of Cardiff, and you cheapen music and the arts through having no pride or value in our buildings, culture, and music. As long as someone can make a profit eh? It's a crying shame. Live Nation will be the only ones to benefit from this. Start acting like a council that cares about its city.</li> <li>- As the National Concert Hall of Wales this needs to be kept. Maybe ask Welsh Government for an annual grant to secure the 'national' part of the concert hall.</li> <li>- It would be a great loss to Cardiff if St David's Hall were to be long or changed in any way</li> <li>- St David's Hall is an important asset for Cardiff and Wales where there are not many venues that can accommodate a 100 piece orchestra, that allows them to perform to their full potential with a rich acoustic quality. Cardiff surely has enough venues for pop &amp; rock concerts and needs to retain management &amp; operational control of the hall to balance cultural choice. Where else could visiting orchestras perform in Wales. London has the Royal Albert Hall, Cardiff &amp; Welsh people deserve St David's Hall.</li> </ul>
<b>Agree and enforce terms of the lease to protect community events and programme</b>	169	13.8	<ul style="list-style-type: none"> <li>- There have to be legal obligation by the hall to continue all current schedule of all classical concerts, including BBC, WNO, afternoon chamber series etc. It is the ONLY purpose-built classical music hall in Wales, and it would be a worldwide embarrassment if it were to disappear into the corporate abyss</li> <li>- With caveats that the building remains for its current purpose and serves Cardiff and its surrounding areas fully</li> </ul>

			<ul style="list-style-type: none"> <li>- A control check on classical and community programme should be a condition of any proposed lease with failure resulting in ending of lease</li> <li>- Ensure that any agreement is properly policed</li> <li>- Any lease arrangement should make it very clear that community access <b>MUST</b> be maintained. All the larger choirs, orchestra's dance groups, charities etc that currently perform there would be disadvantaged if they could no longer use it. I sing with a choir of 180 and there is nowhere else in Cardiff that accommodates an organisation of that size.</li> </ul>
<b>Important cultural asset</b>	136	11.1	<ul style="list-style-type: none"> <li>- This is the wrong solution for St David's Hall - and will massively change the character of this vital cultural asset for Cardiff and Wales.</li> <li>- You should be protecting and valuing Wales's only large classical music venue. Privatising it should be considered criminal.</li> <li>- We have a wonderful cultural building situated in Cardiff Bay. I feel that the council could concentrate more on this great asset</li> <li>- St Davids Hall is the national performance hall for Wales and as such adds value and acts as the "Albert Hall" for Wales for cultural and civic events - it should be sold off to a 3rd party events company - you can only sell the family (Welsh) silver once - I am very concerned that this idea once signed off would remove access for 3rd sector and community activity for the benefits of profits for a music venue organisation. This is classic asset stripping for what is a tiny long term saving.</li> <li>- This is a world renowned venue both for classical and community events. People come from a wide catchment and handing it over will diminish its standing.</li> </ul>
<b>Do not privatise</b>	135	11.1	<ul style="list-style-type: none"> <li>- St David's Hall needs to remain under council control to allow it to provide the varied service it currently provides</li> <li>- In my opinion this is a hub for education, entertainment and culture that should be safe guarded by the council.</li> <li>- There is a risk that handing it over to a private owner will cause more problems for Cardiff Council further down the line, when the private company inevitably take the profits rather than reinvesting in the facility. This is much like privatisation of railways, etc. that require constant public funding investment, whilst shareholders make profits and make cuts</li> <li>- Privatisation is not the answer the council need to run the venue cost effectively like any proposed lease holder would do</li> <li>- I think it's shocking that your proposal will allow a private company to rip the heart and soul out of a world class concert venue. You should be so proud of the fact that the hall is included in the top 10 acoustic classical venues <b>IN THE WORLD</b>. What is wrong with you? You'd be happy to see the seats ripped out and arena style rock concerts destroy the building. If it needs repair and refurbishment then raise the money to do it! For shame Cardiff Council.</li> </ul>



<b>Get funding from elsewhere</b>	134	11.0	<ul style="list-style-type: none"> <li>- Why has the hall been allowed to get into a state where it needs so much investment? Where has the maintenance money gone, especially when it was closed for such a long period over the pandemic? Where are other proposals and other funding sources that could be investigated by the council?</li> <li>- Explore other options, including charitable trust status.</li> <li>- Alternative models need to be explored. There are successful models employed within Wales such as Awen Cultural Trust and Theatre Clwyd both of which have secured funding to develop and become more sustainable reducing reliance on public funding whilst serving the public.</li> <li>- More appropriate sponsors need to be found to secure the future if this iconic and world renowned venue.</li> <li>- Press the Welsh Government for support. This shouldn't just be Cardiff's problem as the building is used by people from across south Wales</li> </ul>
<b>Not enough info in public domain</b>	132	10.8	<ul style="list-style-type: none"> <li>- Not enough detail known re ongoing proposals and promises</li> <li>- We need much more detail and guarantees on how the council would enforce the classical and community obligations of the lessee. Until that is clear - no.</li> <li>- The proposal is too vague. The general obligation to keep the venue open is not a suitable proposal for the National Concert Hall of Wales which is a vital asset for the city and the nation - I think the wording in the question shows it all "safe, operational and a general obligation to keep the venue open" do not inspire confidence</li> <li>- This tenant arrangement &amp; any subsidy is not clear.</li> <li>- Would the council still be expected to subsidise the hall in this scenario?</li> </ul>
<b>Unqualified support</b>	105	8.6	<ul style="list-style-type: none"> <li>- This proposal sounds ideal.</li> <li>- Great idea, give it to the experts</li> <li>- For goodness sake those opposing this progressive solution should get a reality check.</li> <li>- Should have done this years ago</li> <li>- If u have a tenant lined up then it's the obvious way to go</li> </ul>
<b>Will be run for profit / become more expensive</b>	96	7.9	<ul style="list-style-type: none"> <li>- Sounds like it will lead to ticket price increases</li> <li>- A private tenant will operate the Hall for a profit by increasing fees and ticket prices. The Council should be able to operate the Hall without making a loss by doing the same to a lesser extent, and without handing over a publicly amenity to a private (for profit) operator.</li> <li>- A concern would be increased ticket prices to balance the books but this would exclude a portion of the population and harm the arts industry</li> <li>- I'm very concerned about ticket prices. New theatre now charges booking fees in addition to the ticket prices. This never happened when operated by the council</li> </ul>

<b>Don't change the acoustics / seating / structure</b>	87	7.1	<ul style="list-style-type: none"> <li>- Concerns regarding the tenant not retaining the acoustic integrity of this world Class concert hall.</li> <li>- As long as having removable seating does not impair the acoustics of the hall</li> <li>- St. David's Hall is one of the best concert halls in U.K. the integrity and acoustics of the hall itself must be upheld. I've been very concerned about reports that the seats would be ripped out and the venue turned into just another O2 style academy. The cultural legacy of the hall deserves much better and I only support the proposal so long as the tenant can ensure this.</li> <li>- The classical programme and community events at St David's Hall must be protected. Your proposed "tenant" will simply not do this. It is a concert hall with some of the best acoustics for classical music in the world and must be retained as a classical music symphony hall. Risking the loss of excellent programmes such as Cardiff Singer of the World and visits from leading international orchestras would be a travesty and a huge mistake on the part of Cardiff Council.</li> </ul>
<b>Qualified support</b>	86	7.0	<ul style="list-style-type: none"> <li>- As long as the requirement is met to maintain classical and community programmes long term then I believe this would be a good idea to save money.</li> <li>- I would be in support of this providing that the new tenant doesn't enforce an increase in the price of tickets making attending performances at St David's Hall out of the reach of more people. Perhaps there would be an increase in tickets sales for events if the tickets were more affordable.</li> <li>- I support this only for the short-term. Once the economy is being managed properly and customers return the tenant will leach away the profits.</li> <li>- This depends on who the tenant is. If they operate ethically, have no links with the fossil fuel industry and include good sustainability practices then yes.</li> </ul>
<b>Against this</b>	85	7.0	<ul style="list-style-type: none"> <li>- Totally disagree with it</li> <li>- A ridiculous idea selling off Welsh culture and heritage for quick money.</li> <li>- This is disgusting that you are even contemplating this!! St David's Hall is a staple of Cardiff entertainment venues and has been since I was a child. It's imperative that it remains under council ownership. Any new owner will turn it into a cash cow, slashing the entertainment offerings, maximising profits over quality. Do not do this!</li> <li>- Sellout - you should be ashamed.</li> </ul>
<b>Impact on community</b>	84	6.9	<ul style="list-style-type: none"> <li>- Lease it with a term of ensuring the arts are accessible to families on low income</li> <li>- Leasing it would affect communities eg local ballet schools having their annual shows</li> <li>- All proposals should include a cardiff citizenship board who are party to discussion of any planned events. The Tennant should seek to include those who are from marginalised groups in</li> </ul>



			<p>society. Particularly care experienced and those with disabilities. The tenant will ensure access to all and that the voice of cardiff citizens is part of proposals and that they provide work and volunteering opportunities.</p> <ul style="list-style-type: none"> <li>- Stop wasting money on new proposed venues that will only attract a certain clientele. St. David's Hall offers a wide and diverse range of artists for all ages at affordable prices and by leasing it to a renowned music venue you are destroying another creative venue and giving citizens of Cardiff and Wales less choice.</li> </ul>
<b>Don't trust proposed partner</b>	78	6.4	<ul style="list-style-type: none"> <li>- The idea in itself isn't bad, but I'm not sure about the tenant... Do we really need another O2 Academy type venue?</li> <li>- I don't feel this is a company that can be trusted to deliver the classical and community programme</li> <li>- This is a National Concert Hall and it should be protected and not be put out to run by a commercial operation. The proposed operator (AMG - part of Live Nation)) will then have a monopolisation of venues in Cardiff, which cannot be allowed. This organisation is also responsible for running for Brixton O2 Academy in London, who have recently had their licence removed following the tragic events that unfolded there before Christmas. Who would hold this organisation to account if they failed to operate the venue in line with the proposed agreement?</li> <li>- Look for another promotee focussed on classical program who we can trust to put this as a priority</li> </ul>
<b>Should be open to tender</b>	38	3.1	<ul style="list-style-type: none"> <li>- If the council goes ahead with long-term lease arrangement with a tenant, that tenant should be run locally as a not for profit.</li> <li>- I strongly believe that we as citizens of Cardiff who encourage and support all arts in Wales should be involved in the process of who 'tenant' is and what programmes would be carried out in the St David's venue. Also this tenant must develop real community events for young and old. What does it mean when it states above "general obligation to keep venue open".</li> <li>- I think other options should be looked at first. No major city in the UK doesn't have a concert hall and to lose this would reflect poorly on the Welsh culture landscape. Staff have looked for grants and trust funding which the council has turned down. Welsh government should be a part of this</li> <li>- Put this out to tender to see what possible tenants come forward and what they would propose to offer</li> </ul>
<b>Concern over jobs</b>	31	2.5	<ul style="list-style-type: none"> <li>- I'd like to see terms and conditions for staff protected and the new provider be a living wage employer.</li> <li>- I am in support of this proposal, assuming the staff are kept on</li> <li>- The safety of staff jobs should be first and foremost. I would need more information on current contract vs private contractors contract to make a sound answer</li> </ul>

			<ul style="list-style-type: none"> <li>- Company that are proposed to take over cannot be trusted regarding keeping staff on at a decent rate of pay or keep their promise for classical concerts to still go ahead.</li> </ul>
<b>Why fund the Arena and not SDH?</b>	26	2.1	<ul style="list-style-type: none"> <li>- This is difficult as the public are not privy to all info. The council has pledged 50million to the new arena. This figure is the same as has been promised by prospective lease holder of St David's Hall. Makes you think this is a carve up.</li> <li>- Hall should be kept as a community asset and not giving a private operator such control of music in the city. Axe the arena plans and save money there</li> <li>- This is ridiculous - find alternative funding for the new arena down the bay and keep St David's hall.</li> <li>- St David's Hall is a landmark venue of the city and its administration should continue being public. Maybe the money needed could come from the massive allocated budget for the macro-concerts venue planned at the Bay.</li> </ul>
<b>Other venues in the city for pop music</b>	25	2.0	<ul style="list-style-type: none"> <li>- St David's Hall is an important asset for Cardiff and Wales where there are not many venues that can accommodate a 100 piece orchestra, that allows them to perform to their full potential with a rich acoustic quality. Cardiff surely has enough venues for pop &amp; rock concerts and needs to retain management &amp; operational control of the hall to balance cultural choice. Where else could visiting orchestras perform in Wales. London has the Royal Albert Hall, Cardiff &amp; Welsh people deserve St David's Hall.</li> <li>- I don't think the proposed tenant should turn the building into a music venue by removing the permanent seating in the stalls. This isn't necessary as there are other perfectly suitable music venues in the city.</li> <li>- Another popular music venue with have a knock on effect with traffic and policing</li> <li>- I have been following this and have concerns (like many others) that the proposed tenant will not protect the level of classical and community provision currently experienced. It also seems questionable to lease to a company providing popular music events when Cardiff already has the stadium, Motorpoint Arena and a new proposed arena all providing venue options, not to mention other independently run venues such as Tramshed. Are the Council planning on changing their arena plans in light of this proposal?</li> </ul>
<b>Needs full consultation / scrutiny</b>	21	1.7	<ul style="list-style-type: none"> <li>- It's been rushed through without time for all options to be considered. The public own this and the public deserve a proper consultation and to be listened to. I go to many things there</li> <li>- Would like further consultation</li> <li>- Alternative proposals and a full consultation should be carried out in advance.</li> <li>- All options for alternative funding and operation should be explored and business cases put forward for elected members and the public to scrutinise. I am concerned the proposed</li> </ul>

			<i>tenant who already operates cultural venues in Cardiff -as well as the proposed new venue to be constructed in Cardiff Bay will have a monopoly over these venues.</i>
<b>Better use of the building</b>	17	1.4	<ul style="list-style-type: none"> <li>- <i>The hall is a huge and vital part of Cardiff's culture. A lease arrangement would limit the control the council has over the running of the facility and its events. There has to be another way to deal with this facility, including the reopening of a cafe/coffee shop and the introduction of a merchandise shop, something like the Barbican in London. The continued use and potential increase in charge for events like university graduations should be considered.</i></li> <li>- <i>There are so many other things you could do with St David's Hall. Put a restaurant / bar in there (a proper one). Market it better, change the layout, have removable seats to get a better atmosphere for pop gigs etc. The Council never think outside the box - so better to get someone else to run the venue for you.</i></li> <li>- <i>Better use of the building may be more appropriate e.g. moving the Cardiff Story museum into the available space they have</i></li> </ul>
<b>Don't trust the Council</b>	12	1.0	<ul style="list-style-type: none"> <li>- <i>The privatisation will almost certainly see prices rise, reducing the accessibility of the venue. Furthermore, I just don't trust the council to enforce a requirement for classical/community events in the face of risking losing a tenant.</i></li> <li>- <i>Seems odd to have this consultation after you have made the decision to hand it over to Arena.</i></li> <li>- <i>This has not gone to tender. Giving it away like leisure centres will mean worse and more expensive services for attendees</i></li> <li>- <i>Other Council assets sourced out offer lower services at increased cost. Is. Leisure Centres</i></li> </ul>
<b>Improve access</b>	9	0.7	<ul style="list-style-type: none"> <li>- <i>The reduction in attendance is partly due to the problem of actually getting to the Hall, because due to pedestrianising The Hayes and St Mary St., cars, taxis and buses can't get anywhere near the place. therefore the elderly, disabled and infirm have stopped going</i></li> <li>- <i>As an elderly, disabled person it has been made extremely difficult to access the St David's Hall as taxis can no longer park off nearby.</i></li> </ul>
<b>Don't turn it into flats / student accommodation / shops</b>	9	0.7	<ul style="list-style-type: none"> <li>- <i>As long as it remained as a theatre and not more city centre flats</i></li> <li>- <i>Just don't sell it to build even more awful student flats / private flats.</i></li> </ul>
<b>Protect the pipe organ</b>	8	0.7	<ul style="list-style-type: none"> <li>- <i>I would like to see retention and continued maintenance of the organ.</i></li> <li>- <i>It would be wrong if the organ was removed as part of the tenants' plans</i></li> </ul>

<b>Not what a Labour administration should be doing</b>	7	0.6	<ul style="list-style-type: none"> <li>- <i>You're a bunch of corrupt crooks in league with LiveNation. You claim to be Labour but your actions are those of heartless Tories. Shame on you.</i></li> <li>- <i>If I'd wanted the city's services privatised I would have voted conservative</i></li> </ul>
<b>City's music plan</b>	4	0.3	<ul style="list-style-type: none"> <li>- <i>Goes against the city's music plan and WG plan for music</i></li> <li>- <i>I believe the council should use its developing relationship with Royal Welsh College of Music and Drama, expressed in the November 2021 Cabinet decision to lease the Old Library, containing Museum of Cardiff (Cardiff Story), to embed and enhance the classical music and music education capacity of St David's. It should also advance its general music strategy through the music board set up in 2017-18 in the wake of the Womanby Street campaign. These together with other key music stakeholders (WNO, BBC) should be able to construct a bid at least as good as that provided by Live Nation.</i></li> </ul>
<b>Misc.</b>	57	4.6	<ul style="list-style-type: none"> <li>- <i>The tenant taking up the cost doesn't remove the cost</i></li> <li>- <i>Very tricky one</i></li> <li>- <i>This has been sold. Update survey to reflect current status, very disappointing</i></li> <li>- <i>If you keep the hall COVID safe perhaps more people would attend.</i></li> <li>- <i>I do not want to see this venue become a cashless one (as the New Theatre now is) if it is run by an outside operator. A cashless society is elitist, controlling, and robs citizens of their personal freedom. I should like to see the inclusion of a good restaurant at the venue, which I feel would encourage more visitors. I remember the "Celebrity Restaurant" with much affection.</i></li> </ul>
	<b>1221</b>		-

*Respondents could leave comments on more than one theme, so totals will exceed 100.0%*

## Appendix 3 – Do you have any other suggestions as to how the Council could save money on the running of the Museum of Cardiff

Theme	No.	%	Example Comments
<b>Develop &amp; Promote better/ look at savings &amp; income generation / Work in partnership</b>	503	39.1	<ul style="list-style-type: none"> <li>- More advertising and events held that help people spend in the gift shop</li> <li>- At the moment there is almost no mechanism for the museum to make revenue which could then be used to help offset costs. If they introduced a shop and cafe, then it could make a significant contribution.</li> <li>- Bring together external stakeholders in this space to discuss best options moving forward.</li> <li>- Place some of the Council departments in the same building to get more use</li> <li>- Speak to the National Trust to see if they might consider hosting the mobile attraction or see what other experts they could share to look after the collection.</li> <li>- Better advertising needed.few people know it's there. Stick a gift shop in there too. Ask for entrees for a recommend donation. Make it a bit of a tourist information spot.</li> <li>- Make better use of advertising that it exists! You can walk past the building and not know the wonderful Museum of Cardiff is even there!</li> </ul>
<b>Find permanent new home</b>	458	35.6	<ul style="list-style-type: none"> <li>- I suggest incorporating it with another facility e.g. Central Library</li> <li>- Move the Museum of Cardiff into City Hall.</li> <li>- Put it in St David's Hall</li> <li>- Work with Cardiff Castle to host the Museum of Cardiff</li> <li>- Relocate the Museum into Museum of Wales</li> <li>- Go to Insole Court? Go to Chapter? Lots of spare rooms there. Go to Cardiff Museum? Go to libraries? Go to Glamorgan Archives? Why haven't you done this already?</li> </ul>
<b>Our history - should be permanent &amp; accessible</b>	252	19.6	<ul style="list-style-type: none"> <li>- The old library building needs to be used. It is an integral part of Cardiff history.</li> <li>- Why has the Council been planning to move the museum? Create a "Friends of Cardiff Museum" with options of donations, fundraising and exhibitions. Its presence in central Cardiff is vital. Be crazy (&amp; short term) to move it.</li> <li>- We need to make more of our Welsh heritage and current contributions. For an example of how this is done well see the museum of Liverpool. Schools should be engaged with to refresh the contents and approach of the museum - this would link in well with the new curriculum.</li> <li>- The Museum of Cardiff is absolutely vital in showing the real-life story of Cardiffians. Its location in the Old Library makes it</li> </ul>

			<p>accessible to residents and tourists alike and its educational work is important in teaching our children the varied history of our city and its people.</p> <ul style="list-style-type: none"> <li>- It's essential for any major city's identity, culture and pride.</li> <li>- Why not leave it where it is?</li> </ul>
<b>Vital to tourists / community groups / schools / Vulnerable groups</b>	213	16.6	<ul style="list-style-type: none"> <li>- The museum should be in a fixed location to satisfy visitors to the city</li> <li>- If this is a tourist attraction it should be located somewhere accessible - the library, the museum, the castle etc. It should not be mobile</li> <li>- Many people &amp; visitors enjoy this facility once a month it is used for people to meet and talk about old Cardiff, it is important to keep open. Definitely keep open, perhaps volunteers. I would volunteer, I enjoy this space. Older people may not have cars or now drivers. Buses are not on time, older people waiting on bus stops in the cold. No definitely keep Cardiff story open. Older people enjoy company you are going to isolate people who have been friends for years, they enjoy a cup of tea and a warm space.</li> <li>- For educational purposes (for children and adults inside and outside formal education) and for tourism it is essential that Cardiff retains its museum. Getting rid of the museum diminishes Cardiff's reputation as a great city.</li> <li>- I support Option 1 provided that there is a genuine intention to find a permanent base in the future. A mobile attraction may encourage more local residents to visit the museum, but I wonder if the city is losing a tourist attraction. Does the city now how many visitors to the museum are local and how many are visitors to the city?</li> </ul>
<b>Need to protect city's Heritage / Cultural / Artistic Identity</b>	187	14.5	<ul style="list-style-type: none"> <li>- It should be much improved, e.g. the Swansea model. It's our city. Status. Heritage. More exhibits. Why move it????</li> <li>- Another incredibly short-sighted proposal which lets the people of Cardiff down and destroys a real gem of a museum. This is a shameful proposal.</li> <li>- Cardiff's social and cultural history need to be celebrated and related displays/collections protected. A mobile attraction puts this at risk and pays lip-service to it. It feels as if the city's Council wish to erase heritage from the street scene via demolition and from collections too.</li> <li>- Attempting to make the museum of Cardiff a mobile attraction would deprive the city of a key cultural landmark &amp; is the only heritage attraction that tells the story of Cardiff's people - the people the council look after.</li> <li>- For what is promoted as a Capital City to have no museum telling the city's history and the stories of the men and women who built would be a laughable disgrace.</li> <li>- We love this place. We bring my elderly mother here every week. We look at all the collections and she remembers so much of her past. She really looks forward to going each week. We recently began the Reminiscence monthly sessions too.</li> </ul>



<p><b>Mobile is not cheaper/ would not offer same service / Step to closure!</b></p>	<p>139</p>	<p>10.8</p>	<ul style="list-style-type: none"> <li>- <i>Operating a mobile museum will cost more in the long run. Where will you store the Collections? What if the weather is bad? Additionally, people will be out of jobs which won't help the cost of living crisis. Please.</i></li> <li>- <i>A mobile attraction will not work and save the money you suggest I believe. Look at alternative ways to get support from other museums in Wales like the national museum.</i></li> <li>- <i>As a museum director, I do not believe that the proposal for a mobile museum is a well-informed response to budgetary pressures. A mobile museum will not meet the needs of Cardiff residents and visitors to the city, seriously jeopardises the museum's Accredited status (which in turn will heavily impact on any grant funding opportunities), and risks long term damage to the collections - not to mention significant damage to the city's reputation as a place that does not value its history. I would propose a full options appraisal by an expert museum professional be commissioned to enable a strategic decision to be made based on carefully considered data.</i></li> <li>- <i>Don't believe the council would ever find a suitable replacement, I think after a year mobile the council would "regretfully and quietly" close it for good</i></li> <li>- <i>Strongly oppose this move which will make the museum less stable and less attractive and will cause a further spiral downfall</i></li> <li>- <i>Given the Council's record, it seems unlikely that the Museum would ever be reinstated in a permanent home under Option 1.</i></li> </ul>
<p><b>More info required.</b></p>	<p>135</p>	<p>10.5</p>	<ul style="list-style-type: none"> <li>- <i>You haven't notified us what happens to the old library building. Surely you have to add this to the equation for an informed decision.</i></li> <li>- <i>Again, not enough info to make suggestions? - who are your target audience? Are you currently reaching them? How? What channels and activities, interaction currently?</i></li> <li>- <i>Why do you want to move it? You're not giving us the full information here.</i></li> <li>- <i>What do you plan to do with the building?</i></li> <li>- <i>What are the attendance levels like? Can you increase income instead/as well? Promotion? I didn't know it existed</i></li> <li>- <i>You don't explain how making it mobile could be cheaper</i></li> </ul>
<p><b>Close it</b></p>	<p>117</p>	<p>9.1</p>	<ul style="list-style-type: none"> <li>- <i>You should close the museum completely.</i></li> <li>- <i>Never heard of it and I've lived here on and off for 20 years. If it disappeared altogether i don't think anyone would notice.</i></li> <li>- <i>Close it completely. Pretty sure I never see anyone go in there and I found it pointless when I went</i></li> <li>- <i>Close it completely</i></li> <li>- <i>I think the museum should close and be put into storage. This would give the maximum saving during this period of financial strain. When / if the financial position improves it could then be reviewed.</i></li> <li>- <i>No-one is going to go if it is a mobile attraction, I think. You might as well close it as do that</i></li> </ul>

<b>Make it a mobile attraction</b>	62	4.8	<ul style="list-style-type: none"> <li>- Yes bring it to the people, with a conscientious team of volunteers, weekly/monthly in different areas. Make it interesting, and get the community in that area (school kids) to be narrators etc. Promote it with a Welsh song.</li> <li>- This mobile attraction could be conducted as a trial and could bring Cardiff history to schools in the area. If unsuccessful a new, more cost efficient building could be used to house it.</li> <li>- By making the facility mobile, it could better engage with schools and visitor sites (e.g. St Fagans) which would enable greater exposure and also visibility of the contents and give access to the facility to more people who are unable to access its current location</li> <li>- if the mobile version works, then probably it doesn't need a permanent home. The mobile attraction has the potential to collaborate with schools and NGOs to host different activities to engage people in understanding our history</li> </ul>
<b>More / independent / scrutiny of proposals needed</b>	57	4.4	<ul style="list-style-type: none"> <li>- Make no decision until there is a fully costed and viable alternative. MoC is award winning in the sector</li> <li>- I strongly disagree with the museum becoming a 'mobile attraction' and it looks like a hasty and not well-considered option, especially given the vague bit about re-opening the museum elsewhere in the future. Culture is already impoverished in Cardiff and the council should protect it for the residents as part of it civic duty</li> <li>- Independent enquiry please</li> <li>- The council should commission an independent, professional investigation into the options</li> </ul>
<b>Never Been / Not Heard of Museum of Cardiff</b>	43	3.3	<ul style="list-style-type: none"> <li>- Promote it more. Many people are not aware of it. Run talks there about history of Cardiff and Wales</li> <li>- I have never been, and not heard of anyone within Cardiff ever going.</li> <li>- I didn't even know it existed, perhaps spreading awareness to drive visitors and accepting donations would help?</li> </ul>
<b>Exhibit safety /storage concerns</b>	40	3.1	<ul style="list-style-type: none"> <li>- The costings for a mobile unit do not appear accurate, especially considering storage of collections. How does the council intend on attracting funders? I fear we would lose the museum completely if the council take this proposal forward. It's such a valuable resource to our communities.</li> <li>- A mobile attraction is not the answer as this will create further issues and costs in which professionals need to be consulted. E.g. the Safe moving and storage of the collection. Closing the physical location of the museum, also removes the safe, enjoyable learning centre and free space for communities and families to visit in the city centre, at times where spaced like this are most needed.</li> <li>- Concerns about the care of the museums artifacts and whether there is any intent to sell off any items.</li> </ul>



<b>Stop Wasting Money of Capitol / Vanity Projects</b>	32	2.5	<ul style="list-style-type: none"> <li>- Again, disgrace. Stop wasting money on vanity projects like the bay arena &amp; Churchill Way and on bike lanes few use and pointless bus lanes.</li> <li>- Stop wasting money on councillors' fantasy projects</li> <li>- Yes. Stop coming up with fancy useless road plans ie cycle lanes, and concentrate on maintaining the status quo until things improve. These are all short term plans that will destroy and take away the heritage of Cardiff City. We do not want the heritage destroyed - you have already done enough damage.</li> </ul>
<b>Wins awards/ funding - jeopardised if mobile</b>	31	2.4	<ul style="list-style-type: none"> <li>- It was only 2 months ago when the museum won a Visit Wales Gold Award that Cabinet member for culture, leisure and parks, Councillor Jennifer Burke-Davies, said: "The Museum of Cardiff does a fantastic job of bringing Cardiff's history to life for visitors, it really is a must-visit attraction for anybody with an interest in our city's fascinating past and this is a richly deserved accolade." The Museum has accredited status which it would lose.</li> <li>- Such an important resource for visitors and tourists. Nowhere else tells our story like this museum. They have won many awards. The staff are amazing. Very inclusive venue. So accessible. So good for health and well-being. Many volunteers have ALN. It's such a part of their lives. The children come back again and again and again. Ours love the dolls house and animals and the interactive area downstairs with headsets and fun learning activities. We have learned so Much about our city in this museum.</li> <li>- Closing an award winning community museum would be a damaging step to the capital city's cultural reputation. It must be retained and supported.</li> </ul>
<b>Remove Senior Cllr Executives / Reduce Salaries</b>	13	1.0	<ul style="list-style-type: none"> <li>- Chief executive cost Taxpayers £220K get rid of those at the Top</li> <li>- Get rid of some councillors' wages!</li> <li>- The council could save money overall by cutting down on the number of unnecessary higher grade posts. There are a number across the departments, particularly in parking.</li> </ul>
<b>Misc.</b>	62	4.8	<ul style="list-style-type: none"> <li>- Scrap the medical museum? Is that still a thing?</li> <li>- The pandemic has impacted when people have been able to return! Don't be short sighted or amnesic!</li> <li>- I don't think people who haven't visited the museum should be answering this question</li> <li>- The Old Library is a beautiful building, so I hope it can remain accessible to the public. I've been there in the past, before the Museum of Cardiff was created, and I regret that I haven't visited the Museum of Cardiff, which I'm sure is a valuable resource.</li> </ul>
	<b>1287</b>		-

Respondents could leave comments on more than one theme, so totals will exceed 100.0%

## Responses to the Youth Survey

Theme	No.	%	Example Comments
<b>Donations/ entry fee / sponsorship</b>	15	30.0	<ul style="list-style-type: none"> <li>- Suggest donations upon entry, make it more of an attraction that tourists to the City will want to visit, monthly events?</li> <li>- Charge a couple of pounds for entry/family ticket or a season ticket or a pass for residents that is reduced like the Cardiff castle does</li> <li>- Make family and school activities for a fee which contributes to the money keeping the building running, ultimately saving council money.</li> </ul>
<b>Promote it</b>	10	20.0	<ul style="list-style-type: none"> <li>- No one knows about it, I thought it was a law firm or offices</li> <li>- Maybe sharing advertisements about the Museum a little more often and bring attractions which would draw in more visitors.</li> <li>- you could promote it more and make more money from it, Get it to increase it's income. but you would have to invest in it to do that and we can see that it's easier for you to close it.</li> </ul>
<b>Reduce opening hours/ staffing costs</b>	8	16.0	<ul style="list-style-type: none"> <li>- Maybe close for one day a week</li> <li>- they could reduce the number of days that they are open, for example, closing the museum on Mondays</li> <li>- Work closer with local history societies rather than own staff</li> </ul>
<b>Location options &amp; comments</b>	7	14.0	<ul style="list-style-type: none"> <li>- I quite like the mobile Museum however maybe putting the museum somewhere cheaper and more accessible with parking facilities and I'm sure more people would come.</li> <li>- Take the museum of Cardiff out of the old library and perhaps place it in an area where there is already another museum</li> </ul>
<b>Events</b>	4	8.0	<ul style="list-style-type: none"> <li>- By opening new exhibits to attract excitement. Those who enjoy may wish to come again.</li> <li>- More events - more people donating.</li> </ul>
<b>Keep, it is part of our history /culture</b>	3	6.0	<ul style="list-style-type: none"> <li>- when I was much younger I visited the cardiff story every week and that that place brought me hours of joy as a child. I can tell you now the people of cardiff will not be happy at all with the council if you close it.</li> <li>- I think that the museum should be kept open in the old library as both places hold the cultural aspects of Cardiff City.</li> </ul>
<b>Rent out some of the space</b>	2	4.0	<ul style="list-style-type: none"> <li>- Reduce the space in the building which is taken up by the Library and rent out the rest for commercial tenants.</li> </ul>
<b>Save energy costs</b>	2	4.0	<ul style="list-style-type: none"> <li>- use more renewable energy in the building.</li> </ul>
<b>Misc.</b>	11	22.0	<ul style="list-style-type: none"> <li>- I think the Council could close the museum for a while and open it later on in a new area when they get enough money.</li> <li>- Improve public transport please</li> <li>- No i think the existing idea is the best option!</li> </ul>
	<b>50</b>		-

Respondents could leave comments on more than one theme, so totals will exceed 100.0%

To Cardiff Council

As a Welsh child it's important to learn my history, especially since in our school we spend more time learning about other countries than the one we live in! and the Cardiff story is one of the only places I can learn my country's history, plus that place has lots of my memories there and turning it into a mobile museum that visits schools you should at least make it open to the public.

or open a new museum

I love Wales and it's not just me who thinks this, so please don't shut it down.

Erin Cady

age 9



## Ymateb Amgueddfa Cymru i'r Ymgynghoriad ar Gynigion Cyllideb 2023/24 Cyngor Caerdydd – Cwestiwn 5 Amgueddfa Caerdydd

Dyma fanteisio ar y cyfle i ymateb i'r cwestiwn ymgynghoriad am yr opsiynau parthed dyfodol Amgueddfa Caerdydd. Rydym wedi ein synnu o ddarllen cynnig Cyngor Caerdydd ynghylch Amgueddfa Caerdydd ac wedi ysgrifennu at Huw Thomas, Arweinydd Cyngor Caerdydd am hyn ar 22 Rhagfyr 2022.

Mae'r amgueddfa ddinesig ac arloesol hon wedi ennill gwobrau ac yn chwarae rôl allweddol wrth ddehongli treftadaeth a hanes Caerdydd, ein prifddinas. Mae Amgueddfa Cymru wedi mwynhau cydweithio ag Amgueddfa Caerdydd ar lawer o fentrau dros y blynyddoedd. Rydym wedi gweld â'n llygaid ein hunain sut mae'r amgueddfa yn adnodd cymunedol bywiog sydd am ddim ar bwynt y defnydd. Mae gan yr amgueddfa enw da am ddarparu gwasanaethau addysgol a chymunedol rhagorol i ysgolion lleol, plant bregus, teuluoedd, oedolion a phobl hŷn.

I amgueddfa sydd â chasgliad cyfoethog ac amrywiol, mae'r awgrym o gau ei chartref parhaol a'i throi'n wasanaeth symudol yn cael gwared ar ran allweddol o'r seilwaith diwylliannol lleol yn ogystal â lleihau ei gwasanaeth. Yn ein profiad ni, nid yw gwasanaeth symudol llwyddiannus yn ddull amgen sy'n arbed arian, ac mae ond yn gweithio yn rhan o arlwy amgueddfaol parhaus. Bydd cynnig gwasanaeth symudol yn hytrach nag amgueddfa barhaol yn lleihau'r profiad a gynigir yn ddifrifol, yn ogystal â chyfyngu sgôp y casgliadau fyddai'n cael eu harddangos. Nid yw'n glir o'r ymgynghoriad beth yw'r cynlluniau ar gyfer dyfodol y casgliadau, nac ychwaith beth yw'r cynlluniau er mwyn diogelu'r casgliadau cyfredol. Ai'r bwriad yw dychwelyd y gwrthrychau pwysig at eu perchnogion? Cawsom syndod i dderbyn cais am gostau adleoli'r 90 o wrthrychau sydd ar fenthyg o gasgliad Amgueddfa Cymru rai wythnosau ar ôl cyhoeddi'r ymgynghoriad cyhoeddus. Gobeithiwn y rhoddwyd ystyriaeth ddyledus hefyd i'r effaith pe bai Caerdydd yn colli ei hachrediad amgueddfa leol.

Rydym yn ymbil arnoch i sicrhau fod Caerdydd, prifddinas ein gwlad, yn parhau i roi cartref i amgueddfa leol barhaus a'i chefnogi, a thrwy hynny, dathlu stori Caerdydd a'i phobl.

## **Amgueddfa Cymru – Museum Wales response to the Consultation on Cardiff Council's 2023/24 Budget Proposals - Q5 Museum of Cardiff**

We are taking the opportunity to respond to the consultation question in relation to the future options for the Museum of Cardiff. We have been shocked to read of Cardiff Council's proposal regarding the Museum of Cardiff and wrote to Hugh Thomas, the Leader of Cardiff Council regarding this matter on the 22<sup>nd</sup> of December.

This civic museum is an innovative award-winning museum which has a key role in interpreting the heritage and history of Cardiff, Wales' Capital City. Amgueddfa Cymru has enjoyed collaborating with Museum of Cardiff on many initiatives over the years. We have witnessed first-hand the way the museum works as a vibrant community resource which is free at the point of service. The museum has a track record of proving excellent educational and community services for local schools, vulnerable children, families, adults and older people.

For a museum with a rich and varied collection, the suggestion of closing its permanent home to make this a mobile service, will remove a key part of the local cultural infrastructure as well as diminish its service. In our experience, a successful mobile service is not a cost saving alternative and only works as part of a permanent museum offer. If Cardiff is to offer a mobile service in place of the permanent museum this future service will be severely diminished in terms of the experience offered and the scope of the collections that would be on display. It is not clear from the consultation what the plans are for the future of the collections or to safeguard these existing collections. Is the intention to return treasured objects to their owners? We were surprised to receive a request for relocation costs for the 90 objects loaned from Amgueddfa Cymru's collection several weeks after the publication of the public consultation. We hope that due consideration has been given to the impact of the potential loss of local museum accreditation for Cardiff.

We would urge you to ensure that Cardiff, as Wales' Capital City, continues to house and support a permanent local museum that celebrates the story of Cardiff and its people.

Yn gywir / Yours sincerely

Uwch Dim Rheoli / The Senior Executive Team Amgueddfa Cymru

## Appendix 4 – Recycling Centres Reduced Operating Hours: Any Other Comments

Theme	No.	%	Example Comments
<b>Keep open at weekends</b>	208	19.3	<ul style="list-style-type: none"> <li>- <i>But please make the 'Day Closed' a week day!</i></li> <li>- <i>Should be open both days of the weekend, closed during one day of the working week</i></li> <li>- <i>Have you looked at peak demand? In my experience, weekends will be busier so wider opening hours on sat Sunday and less hours in the week would be an option</i></li> <li>- <i>Only support closing one day a week if it is a weekday NOT if it is a weekend day</i></li> <li>- <i>Please allow weekends and longer opening hours to stay to support DIY projects for people who have jobs!</i></li> <li>- <i>Ensure different centres close different days. Leave open at weekends</i></li> </ul>
<b>Open outside office hours</b>	205	19.1	<ul style="list-style-type: none"> <li>- <i>Please don't get rid of evenings slots - it's not fair on people who are working or have caring responsibilities during the day</i></li> <li>- <i>I think its important people have some provision outside of 9am-5pm so option 2 would be better</i></li> <li>- <i>Option 1 is unfair as discriminates against workers and child care providers.</i></li> <li>- <i>If you operate 9-5 seven days a week, many people won't be able to access the centres on 5 days of the week. Think about 'regular' working hours and the fact that if you work 9-5 or similar you cannot access the recycling centre.</i></li> <li>- <i>As someone who works 9-5, it is often inconvenient when so many other services are only open between 9-5.</i></li> <li>- <i>Opening hours of 9-5 would be ridiculous for people who work</i></li> </ul>
<b>Fly tipping</b>	172	16.0	<ul style="list-style-type: none"> <li>- <i>I'd be concerned about increases in flytipping if they reduce opening hours</i></li> <li>- <i>Don't do anything that will encourage fly tipping</i></li> <li>- <i>Access to these centres is the only thing that will stop fly tipping and encourage people to clear up their mess.</i></li> <li>- <i>Don't cut this back to much or you will encourage fly tipping</i></li> <li>- <i>Will reduce fly timing which costs council money</i></li> </ul>
<b>Concerns around Online Booking System</b>	148	13.8	<ul style="list-style-type: none"> <li>- <i>Remove the advance booking requirement - it is an obstacle to usage</i></li> <li>- <i>Allow people to use the service without booking, as before. The pandemic is over, no need for prebooking system.</i></li> <li>- <i>Get rid of the booking system. This is why people are not coming as much as not everyone is able to book the service. This is leading to waste being dumped in streets and lanes making more work for council workers elsewhere.</i></li> <li>- <i>The stupid booking system must cost a fortune. Who cares if a few non Cardiff people use the facility!</i></li> </ul>



			<ul style="list-style-type: none"> <li>- Get rid of the ridiculous booking system. A clear example of something introduced in covid (i think) that is wholly pointless.</li> </ul>
<b>Council should promote / Make it easier</b>	103	9.6	<ul style="list-style-type: none"> <li>- You as the council are making waste/recycling harder to do. The opening hours need to stay for those of us who don't work 9-5</li> <li>- Yes you should be encouraging recycling!!! What's the matter with you! Where is your commitment to saving the planet or should we ruin it so there's nothing left for our children?</li> <li>- don't make it so difficult to recycle. Staff are making you go up and down to different skips. not easy when you have mobility issues. they are not willing to help.</li> <li>- It's SO important to keep these facilities easily accessible. We have a terrible fly-tipping problem :(</li> <li>- Don't make it harder to recycle for people in work.</li> </ul>
<b>Need more access / another tip / Don't reduce hours</b>	91	8.5	<ul style="list-style-type: none"> <li>- How can you reduce the service when there are more and more houses being built?</li> <li>- The benefits of these centres are worth far more than any savings</li> <li>- Recycling centres have already been reduced to an unacceptable level. For example there are no green bin collections when most needed</li> <li>- Recycling in Cardiff needs a massive overhaul. To only have one recycling bin is appalling. Very few councils operate at this level of service. Improving recycling facilities at home would reduce the need for extended opening of these sites.</li> <li>- Waste management needs more funding, not less.</li> </ul>
<b>Comments on staff / jobs</b>	82	7.6	<ul style="list-style-type: none"> <li>- As long as this does not entail job losses.</li> <li>- Waste disposal people are life's unsung heroes</li> <li>- bloody good service, excellent staff. Get rid of more chief exec positions to save cash.</li> <li>- Reduce the number of staff, some seem to be doing nothing.</li> <li>- Big shout out to the great staff in recycling centres</li> </ul>
<b>Improve local popup options and kerbside waste collection</b>	82	7.6	<ul style="list-style-type: none"> <li>- The problem is that we actually need more recycling centres locally that people can use at ease. I dont drive and taking something from roath to lamby way is not an option.</li> <li>- Consider having a mobile centre visit different areas on a preset schedule to encourage local people in using recycling services in their community</li> <li>- Additionally, skips for larger waste items could be located around various locations around the city (as was done many years ago as a trial i think). Benefit means that co2 emissions from cars travelling to HWRC would be reduced.</li> <li>- I live without a car (to reduce my carbon footprint) but it can be really difficult to then recycle all my recyclable waste- especially tetrapak. It would be great to have a city centre option for taking those recyclables and then absolutely close those centres more.</li> </ul>

			<ul style="list-style-type: none"> <li>- Should never have closed some of the centre dotted around Cardiff making it easy for locals to visit.</li> </ul>
<b>Car required - barrier to use</b>	68	6.3	<ul style="list-style-type: none"> <li>- Please can we have more local recycling facilities for those of us with no car or access to a car?</li> <li>- Consideration needs to be given to residents without a car. Could you give access to cargo bikes and make them available for hire?</li> <li>- I can't use the recycling centres as I don't have a car &amp; you refuse to allow anyone to go in on foot or bike</li> <li>- The real difficulty is getting there since i don't have my own transport. Getting on a bus doesn't seem feasible</li> <li>- For the love of all that is holy let people access recycling centres by bike/on foot</li> </ul>
<b>HWRC in North of Cardiff</b>	64	5.9	<ul style="list-style-type: none"> <li>- North Cardiff STILL does not have a facility!!</li> <li>- As I live in North Cardiff - there is nowhere else to dispose of my waste except Lamby Way (nearest). Disgraceful that North Cardiff has NOTHING!!</li> <li>- Open a recycling centre in North Cardiff. It is a round trip of 50 mins for us to go to our nearest one. I do not think that the Council is considering the environmental impact of the additional use of cars.</li> <li>- North Cardiff also desperately needs a proper recycling centre. With high fuel costs and time constraints, the people of North Cardiff are being unfairly penalised.</li> <li>- More access to services are required, especially in the North as promised</li> </ul>
<b>Flexible hours</b>	63	5.9	<ul style="list-style-type: none"> <li>- Potentially have one short day and transfer the hours to one long day (late opening) to accommodate people who can't get to facilities during working hours.</li> <li>- It's okay but unfair for people who work those hours. I would suggest a day of 10-6 &amp; a day of 11am - 8pm .</li> <li>- Reducing the hours in the winter, reducing the hours during the week but keeping slightly longer hours on the weekend</li> <li>- Do 3 long days and close for 2 (4 days equivalent) so people that work still have the 4-6 slot</li> <li>- Maybe have a late night, once a week, during summer for people who are working? Reduced hours on Sunday all year in line with shops</li> </ul>
<b>Combine both options</b>	38	3.5	<ul style="list-style-type: none"> <li>- I'd actually vote to do both if it were an option.</li> <li>- Option one and two should both be implemented! Why just either?</li> <li>- I would consider both option 1 and option 2 together to save even more. As it is a pre-booked system, in most instances, you can work around the change to times and open days.</li> </ul>
<b>Base opening hours on demand</b>	35	3.3	<ul style="list-style-type: none"> <li>- Whichever day is quietest should be the day to close</li> <li>- Closing the centres one day a week on the least busy day.</li> <li>- Close the recycling centres on the least used day of the week.</li> </ul>



<b>Support both options</b>	31	2.9	<ul style="list-style-type: none"> <li>- 1 or 2 don't mind</li> <li>- I would support both Options 1 and 2.</li> <li>- Option 1 or 2 both seem viable, and sensible.</li> </ul>
<b>Open sites at different times so one is always available</b>	31	2.9	<ul style="list-style-type: none"> <li>- Closing the centres one day a week, if done, should be done on different days so that there is always a centre open.</li> <li>- Close each centre for one mid-week day, but choose a different day for each centre so 7-day opening remains available if people are willing to travel.</li> <li>- Perhaps rotate the day off across sites, so that one is closed Monday, one on Tuesday, etc.</li> </ul>
<b>More info required</b>	20	1.9	<ul style="list-style-type: none"> <li>- Is there evidence that booking is reducing use?</li> <li>- Is there any demand for early operating hours?</li> <li>- Not enough information in the proposal to understand the implications.</li> </ul>
<b>Keep longer hours in the summer</b>	18	1.7	<ul style="list-style-type: none"> <li>- Perhaps with longer opening hours at the weekend in the summer</li> <li>- Winter opening could be reduced 9am to 4pm, perhaps with a late night one day per week.</li> </ul>
<b>Close at least 1 day per week</b>	15	1.4	<ul style="list-style-type: none"> <li>- You have to book anyway so a one day a week closure or 2 days a week closure would better than reduced hours</li> <li>- A reduction down to six days a week seems like a sensible option.</li> </ul>
<b>Suggested day for closure</b>	12	1.1	<ul style="list-style-type: none"> <li>- Close one day in the week and a Sunday. Who goes to the tip on a Sunday?</li> <li>- Close the tips on a Monday in line with your non collection days. Would also save money by not paying premium wages on bank holidays too.</li> </ul>
<b>Support this proposal</b>	12	1.1	<ul style="list-style-type: none"> <li>- These centres are essential but I am comfortable that shorter hours to reduce costs is something that won't be hugely detrimental</li> <li>- This proposal seems absolutely fine - no need for excessive options, people will just organise themselves to use the facility when it's open.</li> </ul>
<b>Recycling shop</b>	9	0.8	<ul style="list-style-type: none"> <li>- You have a shop selling stuff at Lamby Way. I think you should have a similar shop at Bessemer Road.</li> <li>- The whole world is making money from trash. We need to spend some time and research on this and come up with a better proposal</li> </ul>
<b>Keep open 7 days a week</b>	9	0.8	<ul style="list-style-type: none"> <li>- I think it's best to have them open everyday but reduce the hours as it still gives people the chance to go on a day that suits them</li> <li>- Operating seven days a week 9.00 - 5.00 is no different to other local authorities which offer an excellent on-site service (Cornwall Council).</li> </ul>
<b>Misc.</b>	52	4.8	<ul style="list-style-type: none"> <li>- You state that these sites are free to Cardiff residents ..... I do pay Council Tax!</li> </ul>

			<ul style="list-style-type: none"> <li>- stop restaurants, supermarkets and suppliers using plastic in the city this will reduce the need to throw waste and more can be recycled at residents houses.</li> <li>- Consider reducing the number of free slots per household so you can start charging sooner.</li> <li>- I love our recycling centre</li> </ul>
	<b>1076</b>		-

*Respondents could leave comments on more than one theme, so totals will exceed 100.0%*

## Appendix 5 – School Meals: Any Other Comments

Theme	No.	%	Example Comments
<b>Families can't cope with increase</b>	128	19.4	<ul style="list-style-type: none"> <li>- <i>I pay for my children's meals as both myself &amp; husband work. It is increasingly difficult at present to maintain our budgets from our income with cost of living rising and no financial help as both employed.</i></li> <li>- <i>You are aware of the cost of living crisis do not endanger vulnerable people who may not be entitled to free school meals by increasing what they have to pay.</i></li> <li>- <i>Please do not increase the price of school meals for parents already struggling. The savings should be found elsewhere</i></li> <li>- <i>People are struggling to live as it is, overly every increase just adds to their troubles with trying to survive</i></li> <li>- <i>There is a gap between those who qualify for FSM and those who can readily afford them. This will affect those children and families the most during this difficult time.</i></li> </ul>
<b>Not good value for money/meals are already expensive, and not good food</b>	124	18.7	<ul style="list-style-type: none"> <li>- <i>I think parents pay enough for what I feel is substandard meals with measly portions.</i></li> <li>- <i>I would expect an improvement in the quality</i></li> <li>- <i>If you want people to pay for school meals they should be nutritious not the kind of high carb processed foods currently offered</i></li> <li>- <i>My son is entitled to free school meals as I am a single mum of 3. My son says the £3.30 he gets per day isn't enough to buy a healthy meal, just 1 slice of pizza and drink. The meals in school aren't satisfactory. If I were to feed my children at home pizza every day it would be classed as neglect.</i></li> <li>- <i>The increase is not worth the food, meals are small and not budgeted well.</i></li> </ul>
<b>Should be means tested</b>	101	15.2	<ul style="list-style-type: none"> <li>- <i>Means test this, not every family needs or requires free meals</i></li> <li>- <i>Rolling out free school meals to all is ridiculous and should be there for those that need it, those that can pay should</i></li> <li>- <i>Make access to free meals means tested</i></li> <li>- <i>Only offer free school meals to those that financially need that support.</i></li> <li>- <i>this should be tailored - higher income households who can afford to pay extra should, shouldering the burden for those who can't afford it.</i></li> </ul>
<b>Children need to be fed well</b>	87	13.1	<ul style="list-style-type: none"> <li>- <i>It is absolutely abhorrent that children's school meals is an area where you are looking to make savings! My daughter receives free school meals. Whilst I am grateful that she receives them I cannot believe how unhealthy they are. Instead</i></li> </ul>

			<p><i>of looking to make cuts this is an area that needs improvements for the benefit of our children's health!</i></p> <ul style="list-style-type: none"> <li>- <i>if children aren't well-nourished they are not in a position to learn. that should be the baseline.</i></li> <li>- <i>Children who aren't eligible For FSM's are already going hungry. We Must not marginalise them any further</i></li> <li>- <i>It is proven that children eating school three square meals a day helps with their attention span and therefore essential to support their education</i></li> <li>- <i>I do not have children but I believe they deserve a good quality meal at reasonable price every day. Increases now while families are struggling more will adversely affect children's health and wellbeing.</i></li> </ul>
<b>Parents should feed their children / Shouldn't be free for all</b>	61	9.2	<ul style="list-style-type: none"> <li>- <i>It's a parents responsibility to feed their kids with provision for those in financial problems</i></li> <li>- <i>This extra cost should not be put on people that have chosen to not have children.</i></li> <li>- <i>Families should be able to feed their children. If they can afford smart phones internet and smart tv. Feed your own kids. Stop spoon feeding the parents.</i></li> <li>- <i>It is the responsibility of parents to be able to afford to look after their children - why should we all have to pay for their lack of financial planning?</i></li> <li>- <i>The free school meals shouldn't be free, maybe charge those eligible 50p or £1 a day instead of free..</i></li> </ul>
<b>increase is ok / could be even higher</b>	60	9.0	<ul style="list-style-type: none"> <li>- <i>An increase of 40p would not make much difference. Parents know that the cost of making packed lunches has increased as well.</i></li> <li>- <i>Free school meals should be protected as best as possible, though a 10% increase appears roughly in line with 'meal deal' price increases in local supermarkets therefore might be within an affordable range?</i></li> <li>- <i>A small increase is understandable</i></li> <li>- <i>Cost of living has risen, provided the most vulnerable children still get free school meals then i don't see issues with costs risings</i></li> <li>- <i>At 15% increase still excellent value</i></li> </ul>
<b>Alternative supplier / menus</b>	52	7.8	<ul style="list-style-type: none"> <li>- <i>More vegetarian meals? Cheaper and better for the planet?</i></li> <li>- <i>Review contracts with suppliers, review menus and substitute more expensive items (meat?) with cheaper, healthier veg. This is a golden opportunity to help children adapt to healthier food early on. If this is increased too much, many children may need to go without, and it might be the only decent meal they have that day.</i></li> <li>- <i>Consider partnerships with welsh producers to minimise cost of food and support local economy</i></li> <li>- <i>This is needed more than ever! Reductions can be made by cooking on site instead of mass prepared meals. Variation in school menu is needed.</i></li> <li>- <i>are we getting the best deals from suppliers?</i></li> </ul>

<b>Needs to be free for more / all</b>	47	7.1	<ul style="list-style-type: none"> <li>- Free school meals NOW, without means-testing, for ALL students including 6th form, A 'level, BTEC etc.</li> <li>- School meals should be free for all children.</li> <li>- All children, up to the age of 18, should receive free school meals regardless of parental income</li> <li>- I believe school meals should be free to all children, I am a single mum working part time and get no help after all towards school meals</li> </ul>
<b>Make savings elsewhere / Find alternative funding</b>	40	6.0	<ul style="list-style-type: none"> <li>- Reduce the subsidies / expenses for councillors</li> <li>- Again, cut Cardiff Museum, the White Water Centre and all the other nonsense before school meals. Priorities</li> <li>- Stop wasting money vanity projects. How much money has been and is still be spent on cycle lanes. Some of which are hardly used.</li> <li>- Find savings elsewhere</li> </ul>
<b>Packed lunch to cut costs</b>	36	5.4	<ul style="list-style-type: none"> <li>- Why can't parents supply their child with packed lunches like we did.</li> <li>- Why is the Council providing food? In my day schools made their own and paid for your own kids to do whatever you wanted. Be it packed lunch, dinner at school or elsewhere.</li> <li>- I pay for my child's school meals AND I provide my child with a packed lunch. Stop free school meals - parents can make sandwiches or packed lunches if they've planned their families. Put more money into contraceptive services. Option 3 - 15% - or 20%.</li> </ul>
<b>Pay it forward scheme / Everyone contributes a small amount</b>	17	2.6	<ul style="list-style-type: none"> <li>- Voluntary increases. I am happy to pay more to fund a free meal but lots of parents can't afford more</li> <li>- Most schools take an online pay system, is there a way there could be an opt to pay for the same amount or "X" amount to another child? I've enquired with my local school to do that and the answer is no. I've asked is there a child with an outstanding balance and the answer is no because they would prefer to see children go hungry which is ridiculous! Allow for donations directly to school meals if they are able to</li> <li>- This is a really sensitive subject. We're fortunate in that such a rise wouldn't be too impactful as we could afford it. Others couldn't. Perhaps could you consider allowing parents to voluntarily pay a little extra?</li> </ul>
<b>Prefer no increase</b>	14	2.1	<ul style="list-style-type: none"> <li>- It's already expensive if you have more than 1 child. School meals should stay the same</li> <li>- Not the right time to do this</li> <li>- Short term inflation peak and short term shortfall before wg funding kicks in. Grit your teeth.</li> </ul>
<b>More Information Required</b>	13	2.0	<ul style="list-style-type: none"> <li>- You don't give any idea whether the above figures would mean a partial subsidy or even a profit.</li> <li>- I find this question unclear, are the schools funding the increase?</li> </ul>

			- How much money do these proposals save the council? What consultation work has been done with schools and families to understand the impact of these proposals on them?
<b>Welsh Govt. introducing free meals</b>	10	1.5	- What difference will increasing primary meals make when most children are going to be getting free meals anyway. - The staged roll out of Welsh Government funding for Primary School meals should allow charges to be frozen this year and see costs to the council come down year on year ahead.
<b>Avoid waste</b>	6	0.9	- How much food waste is generated with school meals? - Why fund free school meals when much of the food is wasted or not eaten? I will continue to send child with a packed lunch. This is not a priority area.
<b>Misc.</b>	37	5.6	- I note that in Sweden school meals are followed by meals for the elderly on the same site - If costs go down the council should reduce prices. - STOP providing bottles of water as part of the meals. It's bad for the environment and a waste of money! - I assume the most significant costs are staffing. You therefore need to make the meals more attractive which would, in turn, make the service more efficient. This might mean making the meals cheaper to ensure 100% take-up.
	<b>664</b>		-

Respondents could leave comments on more than one theme, so totals will exceed 100.0%

## Appendix 6 – Pay & Display Charges: Tell us why you don't support this proposal

Theme	No.	%	Example Comments
<b>Parking already expensive / increase too high pay enough already</b>	355	39.7	<ul style="list-style-type: none"> <li>- Cardiff's parking is very expensive compared to other cities already.</li> <li>- It's too costly</li> <li>- Percentage increase too high</li> <li>- Extremely expensive already.</li> <li>- Because I can't afford it as it is</li> <li>- Parking in Cardiff is already expensive enough and public transport is poor and unreliable</li> <li>- Already far too expensive for a city that lacks public transport except from in and out of the city centre, and even that is too restrictive in the times and frequency it runs</li> </ul>
<b>Will drive people / tourists away from city centre</b>	343	38.4	<ul style="list-style-type: none"> <li>- Cardiff car parking is already some of the most expensive in UK. I'm sure a lot of out of town shoppers already avoid Cardiff due to this and the difficulty of navigating the roads due to too many cycle lanes.</li> <li>- You need to encourage people to visit the city. The city centre already looks as though it is on its last legs.</li> <li>- the city centre is already dying. this would finish it off, especially with the anti-car approach being taken by the city</li> <li>- Its already too high and will put off visitors</li> <li>- Deters people from going into the centre</li> <li>- I never visit Cardiff now due to extortionate parking fees, you will only make it worse. Sack some of the penpushers and paper shufflers in city hall.</li> </ul>
<b>Will affect business</b>	244	27.3	<ul style="list-style-type: none"> <li>- Not good for business.</li> <li>- Put people off shopping</li> <li>- Mad. We need to encourage use of the Centre. Covid / online has hit retail &amp; hospitality hard. These sectors need support not more problems.</li> <li>- Charging for parking decimates local shopping</li> <li>- It is already too high and will further damage the city centre and local economies</li> <li>- Bad for local businesses</li> </ul>
<b>Public transport as an alternative is poor</b>	157	17.6	<ul style="list-style-type: none"> <li>- Buses and trains are not reliable, so car is only way to get around Cardiff and with cycle lanes traffic is getting worse!</li> <li>- These prices are silly. Public transport infrastructure isn't a sufficient alternative at the moment either. Screw your head on.</li> <li>- There's no option other than to drive where I live and that's the same for many. Buses are too expensive for short journeys and no train stations in half of Cardiff. If this was alongside free bus travel like many councils are doing I would support</li> </ul>



			<ul style="list-style-type: none"> <li>- If there was adequate public transport, I would support the increases.</li> <li>- As a lone female I need parking close by and which is safe. Public transport options are very poor, expensive, take too long, and are not safe.</li> </ul>
<b>Will adversely affect workers / the poorest / those with accessibility issues</b>	111	12.4	<ul style="list-style-type: none"> <li>- It is already expensive to park and difficult to drive into the city centre. Those who cannot walk far or use public transport will be penalised</li> <li>- With the current cost of living crisis this is an unreasonable adjustment and will only hurt low income families.</li> <li>- This is again penalising those with medical conditions and poor mobility when public transport is unreliable and doesn't start early enough for work.</li> <li>- these charges affect the poorest in society disproportionately.</li> </ul>
<b>Penalising drivers unfairly</b>	91	10.2	<ul style="list-style-type: none"> <li>- Everything CC does seems to penalise drivers.</li> <li>- It will penalise the motorist when sometimes there is no alternative but to drive into town for work.</li> <li>- We are penalized for using cars with no viable public alternative already. It takes me 2 hours each way by bus to Cardiff bay.</li> <li>- Because us drivers keep footing the bill and it's got to stop</li> </ul>
<b>Cost of living crisis</b>	63	7.0	<ul style="list-style-type: none"> <li>- Wrong time to be increasing prices in a cost of living crisis</li> <li>- Why do drivers always have to be the cash cows, you do realise there is a cost of living crisis right</li> <li>- Already cost of keeping a car too high</li> <li>- All these small increases add up to a lot for households when we are getting squeezed in all directions</li> </ul>
<b>Need to support city centre / business</b>	62	6.9	<ul style="list-style-type: none"> <li>- the city centre is already dying. this would finish it off, especially with the anti-car approach being taken by the city</li> <li>- Encourage people to visit centre protecting local traders</li> <li>- High streets need to be supported</li> <li>- Small businesses need quick turn around shoppers. Parking costs can force shoppers out of town. We need to support small businesses</li> </ul>
<b>Don't agree with on-street parking increase / residential permits</b>	54	6.0	<ul style="list-style-type: none"> <li>- Not at the rates shown above for on street parking.</li> <li>- I would support the proposed increase for car parks but think it is enough for on street parking at the moment</li> <li>- Parking is a ruddy nightmare in cardiff already - i get fined weekly because there is no space on my street and now you want me to pay more????????????????</li> <li>- Paying for a permit does not guarantee you to be able to park outside your property, i feel it is unfair to make residents pay to park outside their own homes when the amount of road tax and council tax are paid.</li> </ul>
<b>Parking is already problematic within the city</b>	48	5.4	<ul style="list-style-type: none"> <li>- Difficult enough to find a parking spot, let alone pay the increase. The 'Car Parks' chart above isn't very clear, I don't know any central car parks that don't charge for first 2 hours.</li> <li>- Because it is already difficult to find parking.</li> </ul>



			<ul style="list-style-type: none"> <li>- It is too hard to navigate the cities parking and the roads are always congested. This will put even more people off visiting a failing city centre</li> <li>- Parking is already too expensive and difficult.</li> </ul>
<b>Alternative pricing suggestions</b>	37	4.1	<ul style="list-style-type: none"> <li>- You are going to stop trade and leisure if costs keep rising. Public transport is a joke in Cardiff so people need to park. How about taxing all the cyclists for using the roads and cycle lanes. Or a resident charge annually so we can all use the car parks and public transport for the rest of the year</li> <li>- Perhaps you could charge for bikes to be parked as well!</li> <li>- I would support higher charges for shorter stays, including removal of free parking in car parks completely but increasing longer stay chargers will hit workers at a time when bus services are being reduced and are inadequate to rely on for work commute</li> </ul>
<b>Will deter people from parking appropriately</b>	29	3.2	<ul style="list-style-type: none"> <li>- An increase will force car users to park irresponsibly in other areas or other streets making it difficult for homeowners to park outside their house</li> <li>- I think it is a deterrent and encourages people to park where they shouldn't</li> <li>- People won't want to pay it. Then you risk people shopping and parking elsewhere. Less income for businesses. People will park dangerously rather than pay more for parking</li> </ul>
<b>Parking should be free</b>	29	3.2	<ul style="list-style-type: none"> <li>- Charging too high means less people shopping in Cardiff. The only cost would be parking attendants who are paid just fine. I don't think anybody should be charged for parking in Cardiff and this would increase spending in Cardiff</li> <li>- I would only support it if parking was free after 6pm and on a Sunday like it used to be.</li> <li>- Parking should be free. The high street is dying. Let drivers park their cars for free and shop.</li> </ul>
<b>Could encourage online shopping</b>	22	2.5	<ul style="list-style-type: none"> <li>- It will encourage more shopping online which will negatively impact businesses.</li> <li>- You will kill off the city centre. Public transport is poor, car travel is the only viable option for many. There is a balance to be struck and any further increase will likely mean people shop more online than in person</li> <li>- It will put people off visiting the town centre more retail shops will close - people will just order online</li> </ul>
<b>Need more park and ride</b>	15	1.7	<ul style="list-style-type: none"> <li>- Cardiff bus has stopped park and ride</li> <li>- you can't charge more for parking and reduce the options for park and ride at the same time</li> <li>- Closing the park and ride and then jacking up parking prices seems very much like a money grabbing move and is deeply unfair. If you weren't closing park and ride, then I would support this increase</li> </ul>

<b>Questionable city / costs comparison</b>	15	1.7	<ul style="list-style-type: none"> <li>- Other cities have nothing to do with Cardiff</li> <li>- How does this compare to other city parking charges? Compared to Bristol this appears high</li> <li>- Because the prices are way higher than you gave listed here already! Where on earth have these prices come from!</li> </ul>
<b>Make savings elsewhere - salaries / vanity projects</b>	15	1.7	<ul style="list-style-type: none"> <li>- Again, disgrace. Stop wasting money on vanity projects like the bay arena &amp; Churchill Way and on bike lanes few use and pointless bus lanes.</li> <li>- Making cost savings in the council's management would save the citizens more.</li> <li>- Save money by not building any more cycle lanes. They are a complete waste of money</li> </ul>
<b>Parking infrastructure not good / machines</b>	13	1.5	<ul style="list-style-type: none"> <li>- Sort out your machines first so they're actually working.</li> <li>- When I first moved to Cardiff, car parking was free. I often drove in and went shopping. Now I don't. It's not just the cost, it's also that the machines are difficult to use. Shiny characters than can't be seen in the sun, machines out of order. Last time we parked was in Cardiff Bay, and it took two people to work out what to do - and one is a Physics graduate.</li> <li>- Firstly I've never found 2 hrs of free parking. Secondly the machines to pay for parking are often too complicated or don't work. Sort these things out</li> </ul>
<b>Misc.</b>	48	5.4	<ul style="list-style-type: none"> <li>- Parking schemes would be far more efficient if the parking officers stopped ticketing people who are parked legally and use some common sense as the number of tickets I've wrongly received to then have reversed is ridiculous. Wasting valuable resource and money</li> <li>- It's fine as it is</li> <li>- This just generates income and doesn't support the cost of providing parking provision</li> <li>- Because it is not a service, it's just a space on the ground</li> </ul>
	<b>894</b>		-

Respondents could leave comments on more than one theme, so totals will exceed 100.0%

## Appendix 7 – Council Owned Sports Pitches and Facilities in Parks: Tell us why you don't support this proposal

Theme	No.	%	Example Comments
<b>Should be encouraging sport/ leisure/ fitness for mental health &amp; wellbeing</b>	395	63.0	<ul style="list-style-type: none"> <li>- You want people to get healthier so increase costs of sports facilities???...well done!</li> <li>- People use sports to benefit mental and physical health. Removing this will make it too expensive for some people and will have knock on effects to the NHS.</li> <li>- Health and fitness in adults is difficult at the best of times. Increasing prices will put people off joining clubs</li> <li>- Increasing the cost to play sport will only result in increased costs of healthcare when fitness declines</li> <li>- Don't charge for the cost of health and wellbeing.</li> <li>- We need to encourage exercise. Increasing cost would discourage healthy activity particularly amongst lower socioeconomic groups who suffer the worst health</li> </ul>
<b>Negative impact on sports clubs / participation especially amongst kids &amp; less well off</b>	315	50.2	<ul style="list-style-type: none"> <li>- Sports activities should be available to all any price increase will reduce take up</li> <li>- Because small clubs can hardly survive now. You will kill sport in the city</li> <li>- Because grass roots sports would die out - literally £5 is a dealbreaker for financially stressed parents. The parents are often paying a lot for equipment, petrol etc... the extra is enough to sink the ship. Free access to sports arenas are CRUCIAL for the wellbeing of the young sporting nation.</li> <li>- Exercise should not be penalized</li> <li>- Negative impact on participation</li> </ul>
<b>Alternative ways of funding</b>	49	7.8	<ul style="list-style-type: none"> <li>- Although I would rather this than some of the other proposed savings, it's pretty small sums for the risk of disincentivising sport. Can you be more inventive and look at how venues could become part community empowered and use volunteers etc instead??</li> <li>- Once again because the council wastes so much money elsewhere, Stop building more unused cycle lanes in one of the wettest countries in Europe, cut the vanity projects and cut your salaries would be a start</li> <li>- Groups are struggling with costs perhaps you should reduce the number of councillors to save money</li> <li>- We already pay enough in rates. Make cuts elsewhere</li> </ul>
<b>Pitch / facilities quality is poor</b>	21	3.3	<ul style="list-style-type: none"> <li>- The sports pitches aren't looked after enough by the council. Constantly covered in litter or dog mess. I don't see how charging more for a sub-standard service is acceptable.</li> <li>- The state of pitches in Cardiff currently are appalling and limiting youth play.</li> </ul>

			<ul style="list-style-type: none"> <li>- The sporting facilities and pitches get little or no attention. Why are you not trying to get support from Assembly and or WFA?</li> </ul>
<b>Proposal is Too High / Already Too Expensive</b>	12	1.9	<ul style="list-style-type: none"> <li>- Disgraceful proposal really. Absolutely do not agree. As a user of this service, we are already priced out. No one can afford to play because of the poor planning of council. You when already got parking fees on top of Blackweir. Let's not get any more ridiculous than it already is.</li> <li>- Why increase by inflation? Its a park field, the costs haven't changed (the groundsman) is a volunteer and you've received lots from Tennis Wales for the one by me. Sounds very profitable as opposed to a cost that's gone up more than 10%.</li> <li>- You should not use people who are trying to be healthy to subsidise your shortcomings. They should be encouraged. Why £5-8 increase? This is too much. Why not lower? £2-3 would be slightly more palatable.</li> </ul>
<b>Suggestion is ok - Do it.</b>	12	1.9	<ul style="list-style-type: none"> <li>- The council should not be losing money on the hire of sports pitches to clubs. It should not be subsidised. Sports pitch hire should be a profit centre to provide funding for the upkeep of parks, conservation work etc.</li> <li>- Because I think the Council should be seeking to recover in full the costs of providing sports pitches etc, including charging mini and junior clubs for the use of pitches.</li> <li>- There are so many sport venues! Make them pay for themselves!</li> </ul>
<b>Keep kids off the street/reduce crime</b>	9	1.4	<ul style="list-style-type: none"> <li>- Mostly low income families use the facilities increased costs could stop some services and it keeps kids off the street and lonely people connected</li> <li>- As there not much around for youngsters to do at the moment so if we wanna keep crime low and stop kids going into crime we can't shut sport places or price people out</li> </ul>
<b>Short-sighted</b>	8	1.3	<ul style="list-style-type: none"> <li>- This is a short sighted proposal; we need to encourage and support as many children and adults to be playing sport as possible. It has much wider long term benefits to the individual and the economy. This would be disastrous to local sports clubs.</li> <li>- These facilities keep a lot of youth out of trouble and give youth a chance to focus on something positive</li> </ul>
<b>Generally against the idea</b>	5	0.8	<ul style="list-style-type: none"> <li>- Don't like it</li> <li>- I don't agree with using a one off inflation figure to raise charges.</li> </ul>
<b>More Information Required</b>	5	0.8	<ul style="list-style-type: none"> <li>- £5 for a tennis court or £5 for a football pitch every week. Or just once not clear what a booking is.</li> <li>- Does this include to mini and juniors too? or would they remain free. I would support them remaining free. What are the costs per adult?</li> </ul>

<b>Misc.</b>	28	4.5	<ul style="list-style-type: none"> <li>- Need to encourage people to use council pitches or you will end up with lots more unofficial football games going on where other people would like to be.</li> <li>- Because you already culled youth services</li> <li>- You are constantly asking for more. We are pensioners and can't afford more.</li> </ul>
	<b>627</b>		-

*Respondents could leave comments on more than one theme, so totals will exceed 100.0%*

## Appendix 8 – Asset Transfer of Municipal Sports Pitches: Tell us why you don't support this proposal

Theme	No.	%	Example Comments
<b>Concerns towards proposal, safer in council hands</b>	773	88.9	<ul style="list-style-type: none"> <li>- Sports facilities should remain the responsibility of local authorities.</li> <li>- Many community groups don't receive enough funding to maintain the pitches and facilities.</li> <li>- I do not think that the council would vet potential owners well enough to provide the service levels required</li> <li>- Transferring assets to private groups permanently restricts their use by anyone else. Instead, groups could be allowed to lease facilities/pitches for a set time.</li> <li>- This is a core responsibility of a council. Cannot guarantee a community group will run it fairly or efficiently</li> <li>- Because local groups don't have the capacity to run these things, that's why we have a council</li> <li>- The pitches and facilities need to be safe guarded for future generations the council is best place to this.</li> <li>- these pitches are in community green spaces and control should reside with the council to protect our green spaces</li> </ul>
<b>Lack of expertise and / or too much demand and expense on community groups. Unsustainable.</b>	196	22.5	<ul style="list-style-type: none"> <li>- Because the community support available would not be equitable, and would likely be the most patchy in the areas that most need the facilities.</li> <li>- Not enough expertise in the local community</li> <li>- Pitches would not be maintained properly by unqualified people</li> <li>- The community groups are unlikely to have the necessary skills to look after these sites.</li> <li>- Community groups are largely volunteers - too onerous for them. They do so much anyway</li> <li>- They do not have the expertise or funding model to run them, making them potentially dangerous over time</li> </ul>
<b>Community groups may have too much control. restricted access to the public and external community groups.</b>	148	17.0	<ul style="list-style-type: none"> <li>- It could make them inaccessibility for the public and give one group of people sole control of them.</li> <li>- Giving free land to a group. They gate keep access to their own friends. Having to be part of a clique to use council land...</li> <li>- It inevitably restricts access for everyone else who is not part of the 'community group' (usually rugby and football clubs). For example, Harkequins playing field is restricted heavily - only one point of public access and no dogs, despite it being an ideal route for traffic free active travel and recreation</li> <li>- Because they are often not the exclusive use of that group, they should be available to all. I don't play football or rugby, why should I loose open access to my local green space because I don't play these sports.</li> </ul>

			<ul style="list-style-type: none"> <li>- Because they would implement t their own rules and exclude wider groups enjoying the space freely such as dog walkers. Also it's difficult in that circumstance to maintain facilities such as changing rooms</li> </ul>
<b>Transfer could lead to lower quality maintenance / health and safety standards</b>	141	16.2	<ul style="list-style-type: none"> <li>- There needs to be a guarantee that the facilities are maintained properly.</li> <li>- Quality control and maintenance may suffer.</li> <li>- No guarantee in the long term these will be maintained to an acceptable use and risk of change of usage could follow</li> <li>- It would result in a deterioration of the state of the pitches - just charge them for the use.</li> <li>- The likelihood of community groups not having sufficient funds to maintain these facilities and they will fall into disrepair</li> </ul>
<b>Risk of transferred land being sold off / privatised</b>	75	8.6	<ul style="list-style-type: none"> <li>- You are trying to get rid of these sports areas so as to build houses etc on them. Just another con!!!</li> <li>- I worry about the future of the spaces being neglected or sold for building</li> <li>- How will you prevent these pitched from become privatised in future? They will be lost for future generations and it's a short sighted proposal.</li> <li>- What happens of the Community groups fail to maintain them, or cease to exist? Whos would then own the pitches? This cold be a back door for developers.</li> </ul>
<b>Unclear, additional requests for more info</b>	61	7.0	<ul style="list-style-type: none"> <li>- What protection would be in place to prevent development of this former publicly owned land and facilities?</li> <li>- That is public land. What does « transfer » mean? How would it be protected/ held in trust? How do you know they won't be sold for development value? No. Those spaces should be protected, and public ownership is the way to do it.</li> <li>- What community groups? Who is going to organise and ensure standards are met. Who will be responsible for the health and safety assessments etc</li> <li>- It depends if these community groups would financially be able to keep these facilities going?! What community groups are we talking about? Are they voluntary run? As the cost of living increases, we may find we struggle more to find people that are happy to volunteer as I feel people are finding they need to do paid work to make ends meet themselves.</li> </ul>
<b>Transfer would cause price inflation facilities too expensive for public</b>	54	6.2	<ul style="list-style-type: none"> <li>- Prices will increase with a lack of maintenance</li> <li>- The community groups don't have the resources to maintain these and they will become more expensive for users meaning more people won't be able to afford to use them. The council has done this with local leisure centres and pools and now they are too expensive for a lot of residents to use. This policy has failed with leisure centres and pools</li> <li>- Privatisation encourages corruption and always means reduced service quality and overcharging.</li> <li>- Because with the cost of living crisis people will be reluctant to pay for these facilities</li> </ul>



<b>Counter proposal</b>	52	6.0	<ul style="list-style-type: none"> <li>- <i>The transfer of ownership sounds like a long term irreversible plan whereas as a lease would transfer accountability and responsibility for a limited time period with the council retaining ownership</i></li> <li>- <i>Clubs come and go, I would only agree if the sale of the pitch would be managed to stay a fair price online with financial year to the next club owner.</i></li> <li>- <i>a custody arrangement like you are suggesting for St David's Hall is more suitable. You should not give away public land permanently.</i></li> </ul>
<b>Proposal will increase inequality</b>	37	4.3	<ul style="list-style-type: none"> <li>- <i>Would not be fair to poorer children</i></li> <li>- <i>Huge risk of discrimination, aggressive behaviour exclusion and community breakdown. Sadly some community groups are nasty pieces of work interested in their own small set up and actively look to exclude the local neighbourhood. They can be sexist, racist and actively close ranks to keep local people out. Pitches and ownership must remain in public ownership to ensure good fair access for all. Also a lot of pitches are in parks so it is fundamentally wrong to ring fence them. You are proposing a dangerous slippery slope that will ultimately restrict public access to green areas and restrict sport facilities use to those privileged few who can get into these clubs. Huge NO from me</i></li> <li>- <i>Any which start making loses will progressively close and be sold off for development or similar. This will inevitably happen in the most deprived areas first. It will also reduce public accessibility to green space.</i></li> </ul>
<b>Negative impact on mental / physical health</b>	14	1.6	<ul style="list-style-type: none"> <li>- <i>offsetting this by the council will lead to poor maintenance of pitches. Vital for health, mental health and community.</i></li> <li>- <i>Sports and physical activities should be encouraged to promote proactive health benefits - this would also reduce the demand on the NHS long term.</i></li> <li>- <i>Selling off sports pitches has already been shown to be short sighted in terms of public health</i></li> </ul>
	<b>870</b>		-

*Respondents could leave comments on more than one theme, so totals will exceed 100.0%*



## Appendix 9 – Bereavement Fees: Tell us why you don’t support this proposal

Theme	No.	%	Example Comments
<b>Costs are too high / People will be unable to afford the rise</b>	213	38.4	<ul style="list-style-type: none"> <li>- <i>These services are costly already.</i></li> <li>- <i>Funerals are already expensive and put a lot of pressure on families</i></li> <li>- <i>Funerals cost a fortune anyway and increasing the cost for burials and cremation is wrong.</i></li> <li>- <i>Funerals are an increasingly expensive affair and unfair on the surviving family to pay the costs. Although the proposed increase seems fair, coupled with the fees of services and burials I feel it is an inappropriate financial increase</i></li> <li>- <i>Dying is expensive enough</i></li> </ul>
<b>Already a difficult time</b>	199	35.9	<ul style="list-style-type: none"> <li>- <i>At a time of rising costs for everyone, it feels a bit insensitive to add additional burden to people who are recently bereaved.</i></li> <li>- <i>It's a hard enough time without extra costs</i></li> <li>- <i>Do not add to bereavement grief !!!!!!!</i></li> <li>- <i>People have enough to cope with after a bereavement increasing these costs would be cruel</i></li> <li>- <i>Hitting people during their most vulnerable time</i></li> </ul>
<b>Will affect Low Income Families Harder / Cost Should be Based on Personal Financial Circumstances</b>	57	10.3	<ul style="list-style-type: none"> <li>- <i>Could you think about offering support for this for people on lower incomes? I can't imagine how awful it would be to not be able to afford burying or cremating your loved one. Not sure this is something to be going after really.</i></li> <li>- <i>Low-income families would struggle to give lived ones a decent send off</i></li> <li>- <i>It affects the poor more than the rich</i></li> <li>- <i>Cremating a loved one is tough enough, don't add to it financial burden particularly for those on the breadline.</i></li> <li>- <i>This appears to means low income families may be unable to easily lay relatives etc. to rest</i></li> </ul>
<b>An Essential Service / Death is Unavoidable</b>	44	7.9	<ul style="list-style-type: none"> <li>- <i>People have no choice but to use this kind of service ... being introduced to this life is at no cost ... we should not be increasing the costs to departing this life</i></li> <li>- <i>Death is unavoidable and there shouldn't be an increase in payments for it.</i></li> <li>- <i>Cremation and burial are not choices that people can make as consumers. They are necessities. The costs hit all classes and all income groups. Regrettably with the current multiple crises affecting the population there may be an unavoidable higher demand for these services.</i></li> </ul>

			<ul style="list-style-type: none"> <li>- Any charge for the basic human decency is morally wrong. It should be a free service and not increased costs.</li> </ul>
<b>Cost of Living Concerns</b>	23	4.1	<ul style="list-style-type: none"> <li>- With the cost of living crises people shouldn't have to also worry about the cost of dying.</li> <li>- Cost of living crisis is bad enough already, penalising people and families who have passed away is wrong.</li> <li>- Funerals are already so expensive. People are struggling to afford everyday costs without additional increase in unexpected costs</li> </ul>
<b>Negative Council Comments</b>	15	2.7	<ul style="list-style-type: none"> <li>- Cardiff council wastes too much money on stupid ideas...</li> <li>- There would be plenty of money in budget if the council didn't waste so much money on road schemes if the budget is tight cancel the road and cycle routes</li> <li>- Stop wasting money on Councilor's fantasy projects</li> </ul>
<b>Make Savings Elsewhere</b>	15	2.7	<ul style="list-style-type: none"> <li>- The idea that someone can't afford to die is outrageous. The costs should be recovered from elsewhere</li> <li>- Don't agree, target other areas - maintain dignity</li> <li>- Everyone dies and will have to pay more for your overspending on vanity projects and overpaying your staff. Cut back on the free meals. Cut back on council tax then I would support it</li> </ul>
<b>More Information Required</b>	14	2.5	<ul style="list-style-type: none"> <li>- How do you expect people to make an informed decision when you don't say what the prices currently are, just how much you propose to raise them by. It probably means the prices are ridiculous already.</li> <li>- What would happen if people could not afford it or refused to pay???</li> <li>- The details are not clear. Will this increase be means tested?</li> </ul>
<b>Cost Should be Covered by Taxes Paid Throughout Life</b>	13	2.3	<ul style="list-style-type: none"> <li>- Citizens pay a lot through Years of tax, why should people pay more to rest in peace</li> <li>- Paid different taxes all my life ..... Charge me more as I say goodbye to the city I love</li> <li>- Taxes should cover the basic cremation costs. Burials should be charged at a massively high rate due to land costs</li> </ul>
<b>Suggestions</b>	9	1.6	<ul style="list-style-type: none"> <li>- Increase the cost of burials by more and keep cremation the same</li> <li>- Invest in the health service to prevent unnecessary deaths then there would be less need to cover costs of burials</li> </ul>
<b>Concerns Around Upkeep of Cemeteries / Cremation Sites</b>	6	1.1	<ul style="list-style-type: none"> <li>- The cemeteries are already neglected, less budget would make them even worse</li> <li>- The grounds are not kept that well as it is! We need to keep these costs low as it is a worry for the bereaved</li> </ul>

<b>Misc.</b>	30	5.4	<ul style="list-style-type: none"> <li>- <i>I think I'm at the age where I'll be dealing with a lot of dead relatives soon.</i></li> <li>- <i>Oh for goodness sake. Where is all the extra money coming from. Let us all die knowing that the costs are not anymore ridiculous than they are now</i></li> <li>- <i>Really?</i></li> </ul>
	<b>555</b>		-

*Respondents could leave comments on more than one theme, so totals will exceed 100.0%*

## Appendix 10 – Any other suggestions on how to reduce the budget gap?

Theme	No.	%	Example Comments
<b>Review efficiency and efficacy of services and partnerships</b>	550	41.1	<ul style="list-style-type: none"> <li>- <i>Get rid of some management tiers - “too many chiefs not enough Indians” as we used to say</i></li> <li>- <i>STOP Council/civil servants working from home. Its laughable to think employees are efficient working from home.</i></li> <li>- <i>allowing more staff to work from home where applicable to save building costs</i></li> <li>- <i>Yes stop wasting money on project officers etc most of whom seem to be looking at the same things within the Council and gathering the same information. Get back to basics, provide what we are supposed to, give the residents of Cardiff a good service and stop wasting money on staff that we do not need.</i></li> <li>- <i>Less bureaucracy and more online meetings. Get rid of the Welsh Assembly its not needed we have a UK government</i></li> <li>- <i>Employ efficient people for key positions and remove the numerous expensive managers. Employ more, lower paid local people.</i></li> <li>- <i>Cardiff Council could spend more wisely.</i></li> </ul>
<b>Review of charges / tax's e.g. congestion, parking / tourist tax</b>	331	24.7	<ul style="list-style-type: none"> <li>- <i>Congestion charge. Would obviously be unpopular with drivers, but is a way of raising money whilst aligning with your goals of discouraging car use and promoting a cleaner and healthier city.</i></li> <li>- <i>Increase cost for bulk waste collection. Introduce a city congestion charge. Visitor tax on hotel rooms. Costs of cleaning up after city centre events increased and charged to venue providers.</i></li> <li>- <i>Congestion charge, clean air charge, workplace parking charge, direct bus service ownership (pending Welsh gov legislation), construction of new park and ride sites, with council run buses rather than ineffective Cardiff Bus</i></li> <li>- <i>Increase dog fouling fines.</i></li> <li>- <i>Introduce a city/ tourist tax. It's common throughout Europe. A small fee £1/2 per hotel stay, not per night. Could generate several million pound.</i></li> <li>- <i>Student tax! Everyone else bleeds the students dry and they are a menace to our community! Charge them more!</i></li> </ul>
<b>Bus/cycling lanes / 20 mph zones</b>	211	15.8	<ul style="list-style-type: none"> <li>- <i>I'm a cyclist and cycle to work every day. The cycle lanes are not helpful at all. Get rid of them and stop putting in new ones. Cycling was easier before the cycle lanes.</i></li> <li>- <i>Less point less schemes across the city painting 20 everywhere then reversing the scheme.</i></li> </ul>

			<ul style="list-style-type: none"> <li>- Scrap 20 mph nonsense- scrap useless cycle lanes that are dangerous to use improve traffic flow with better disabled parking provision</li> <li>- Um maybe stop building cycle lanes all over the place wasting 6mil per mile.</li> <li>- Savings could be found by not spending on "cycleway" projects, which provide no benefit to the majority, and reallocating road space to bus priority measures which provide benefit to the majority.</li> <li>- Stop wasting money on changing zones to 20mph and cycle lanes that don't work</li> <li>- Stop wasting money on vanity projects like the bay arena &amp; Churchill Way and on bike lanes few use and pointless bus lanes.</li> </ul>
<b>Review / Reduce spend on large capitol projects</b>	201	15.0	<ul style="list-style-type: none"> <li>- Delay some of your 'vanity' projects such as the new arena. Reduce bureaucracy and wastage.</li> <li>- With problems in balancing budgets, any capital expenditure on large building projects should stop. Although it's an ambition to keep the city moving 'forward', with the state of the Councils finances being so difficult these projects should stop until the Councils finances improve through funding from WAG or the ability to generate more income from Council tax</li> <li>- Stop spending on Cycle lanes and cosmetic project (Churchill way)</li> <li>- Stop building cycle routes. No large scale infrastructure projects</li> <li>- Stop wasting money on ridiculous things</li> <li>- Get rid of white elephants and vanity projects (new arena, ISV velodrome) and use interest payment savings to invest in existing heritage and community assets and parks</li> </ul>
<b>Review transport infrastructure e.g. roads, more disabled parking, higher quality materials for road repairs</b>	172	12.8	<ul style="list-style-type: none"> <li>- Stop making it hard for people to get in and out of the city centre, by removing lanes/bus lanes. Public transport needs to be improved massively before you can force people out of private cars.</li> <li>- Cardiff is hosting more and more big events. The roads and public transport network can't cope in its current state. A more aligned, well-advertised parking and P&amp;R arrangements could generate further income and reduce congestion/chaos that ensues the city on event days.</li> <li>- Stop wasting money on bus and cycle lanes which is grinding the city to a halt. Stop driving people away from the city centre!</li> <li>- These services you are proposing to cut here could be maintained if the council stopped spending millions on damaging the road and transport infrastructure in the city. I notice nothing in these proposed savings about re-evaluating the expensive approach to transport infrastructure in the city</li> <li>- Stop wasting money on 20mph signs and road humps - spend it on fixing potholes properly instead</li> </ul>

			<ul style="list-style-type: none"> <li>- Don't reduce the highway maintenance budget; it is already too low. The state of our highways is a disgrace, potholes, cracked slabs, get back to a proper programme of surface dressing, resurfacing using a range of modern techniques.</li> </ul>
<b>Review councillor and staff expenses / salaries / recruitment</b>	153	11.4	<ul style="list-style-type: none"> <li>- Perhaps, some officials and counsellors and cabinet members should make an example by volunteering a pay-out?</li> <li>- Cut expenses and AM's going on 'jollies' at the cost of the taxpayer. I would like transparency into 'expenses'.</li> <li>- Stop paying the higher grades ridiculous amounts of money!! They do not do enough work to justify the salary. Especially when the lower grade staff work 3x as hard with more responsibilities and are struggling to make ends meet.</li> <li>- You didn't mention reducing the salaries of council executives, you could save millions by cutting unnecessary costs, that's what you should be looking at,.</li> <li>- Reduce the number of staff you have and make the remaining more productive</li> </ul>
<b>Support our heritage and cultural organisations</b>	71	5.3	<ul style="list-style-type: none"> <li>- I do think that more music and events, and capitalising on what Cardiff has to offer through more joined up thinking is vital. Reduction in public services, buildings, events, and green spaces is not the way forward for the long-term, now matter how attractive it may seem now.</li> <li>- I think the Council should seriously consider developing it's cultural venues and services, not reducing or closing them, as part of an improved tourism offer</li> <li>- Support the services, buildings and cultural traditions that Cardiff already has instead of planning new attractions!!</li> <li>- Get rid of white elephants and vanity projects (new arena, ISV velodrome) and use interest payment savings to invest in existing heritage and community assets and parks</li> <li>- Stop building monstrosities, including sports venues. Support heritage.</li> </ul>
<b>Reduce wastage e.g. turn off office / street lights</b>	60	4.5	<ul style="list-style-type: none"> <li>- In my opinion, there are far too many streets and shop lights on through the night. All the burglaries I have known about have taken place during daylight hours.</li> <li>- Reduce the heating in all public buildings by at least 1°</li> <li>- turning off lights in un used buildings would be a start</li> <li>- Energy efficiency is very important, council buildings are over heated and lamps left on for long period.</li> <li>- the school openly wastes my money and your funding, surely there could be massive savings just by turning the lights off, we have even seen televisions left on thro the school hols in classrooms, the point is you as a Council and myself a Council Tax payer and an payer of income tax, we are paying for this utter waste, its like Blackpool illuminations most nights.</li> </ul>



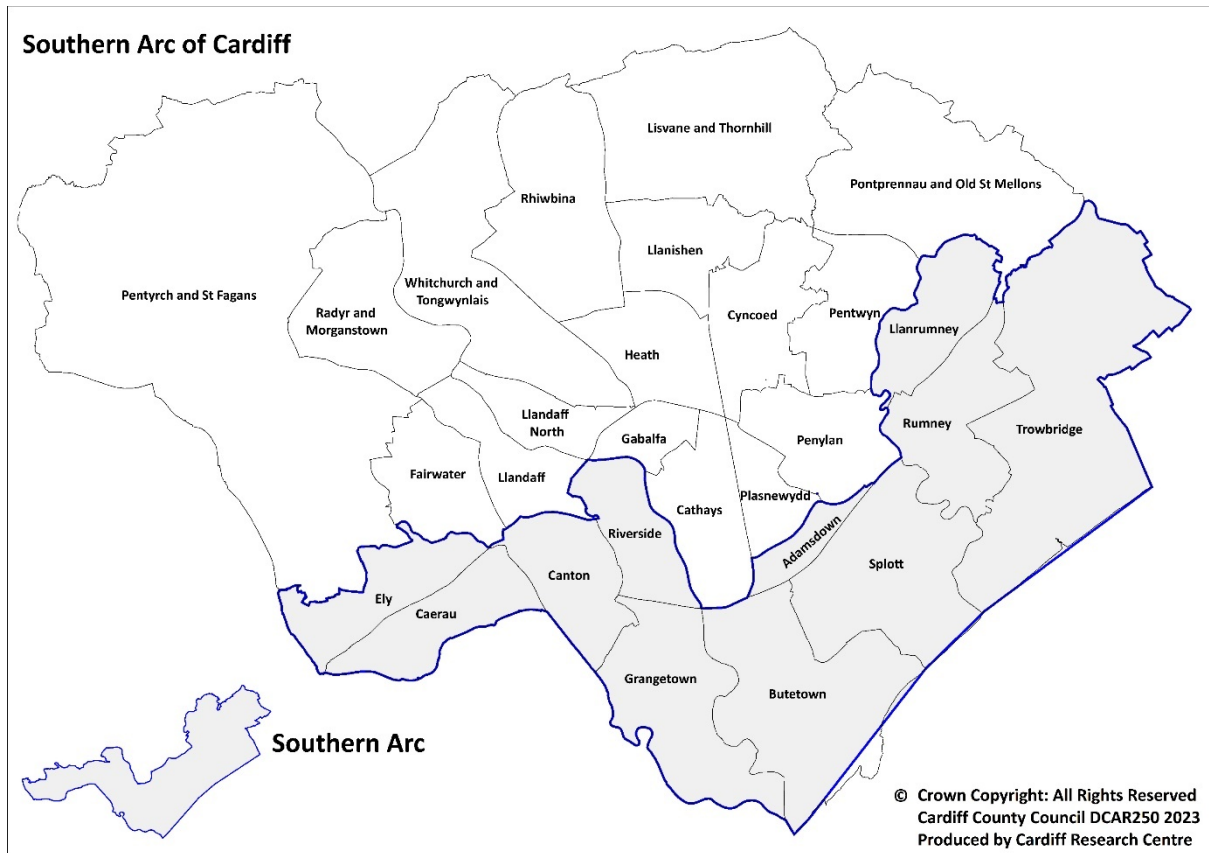
<b>Environmental/ green energy</b>	53	4.0	<ul style="list-style-type: none"> <li>- <i>Make it green!!!! One easy step could be put up solar power on the roof of the buildings. Use heat pumps. Make it openly joyously Green, recycling water, using green energy and green materials. Make butterfly meadows of the communal areas, plant more trees.</i></li> <li>- <i>I would like to see investment in green projects and that could save families money, such as a reusable nappy loan service as is available in other councils.</i></li> <li>- <i>Please bring back the Bus Station - what a travesty when we then have to read all the nonsense around a 'greener' city.</i></li> <li>- <i>Introduce a congestion charge based on vehicle emissions - pollution in Cardiff is dreadful despite what the official data says</i></li> <li>- <i>Support community energy initiatives to generate energy locally and sell to the market.</i></li> </ul>
<b>Don't sell off assets</b>	46	3.4	<ul style="list-style-type: none"> <li>- <i>Stop privatising and start investing so there is an income stream. Leisure centres should be back in council control, Better leisure centres are awful and standards have gone through the floor since. Also look at Ponty lido (good income generator, similar could be built in Llandaff fields.)</i></li> <li>- <i>Libraries and hubs are able to reach people that other services are not, provide a community service and a centre for everyone. These should be protected as much as possible.</i></li> <li>- <i>Please stop selling off green spaces and realise these are necessary for 'mental well-being' of Cardiff residents.</i></li> </ul>
<b>Review Councils Welsh / Community language offer</b>	34	2.5	<ul style="list-style-type: none"> <li>- <i>You could save money by not issuing documents in multiple languages. Is there a Welsh version of this survey? How about Arabic? Hindi. Polish?</i></li> <li>- <i>Cease to provide documentation or translation services for any languages other than English or Welsh.</i></li> <li>- <i>Yes, I am very much against forcing the Welsh language on people. We should stop wasting money translating things that don't require translation.</i></li> </ul>
<b>Consultations</b>	30	2.2	<ul style="list-style-type: none"> <li>- <i>consult more effectively AND take in the results. There are too many complaints that CC Council don't listen &amp; act on public views.</i></li> <li>- <i>Listen to consultation about schemes etc. that the public are going to use.</i></li> <li>- <i>Has a customer feedback questionnaire been issued to the county to gain feedback back on performance and response from Council staff and officials.</i></li> </ul>
<b>Critique of survey</b>	30	2.2	<ul style="list-style-type: none"> <li>- <i>Give people more information - it is very hard to contribute to this consultation when the questions only tell half of the story, and they seem to be asking people to choose to lose an arm or a leg.</i></li> <li>- <i>I like the idea of asking people about this but they need correct and up to date information to make appropriate recommendations</i></li> </ul>

			<ul style="list-style-type: none"> <li>- It would have been useful in suggestions like bereavement services to have a current cost not just the increase as you have done with school meals and car parks, although the car park charges do not relate to some parking areas such as Sophia Gardens.</li> </ul>
<b>Sell / lease assets</b>	30	2.2	<ul style="list-style-type: none"> <li>- Sell off all those empty buildings.....</li> <li>- If staff are working from home and is long term policy, get rid of the empty offices. Reduce head count of council staff</li> <li>- Sell/lease more of your historical unoccupied buildings</li> </ul>
<b>Volunteering</b>	19	1.4	<ul style="list-style-type: none"> <li>- Volunteers to help maintain the sites? Led by council teams.</li> <li>- Improved marketing or using social media volunteers to advertise for e.g. the museum, libraries etc as many do not know about them</li> <li>- Use volunteers where appropriate. I volunteered to maintain a park bench but it was rejected. Why ?</li> </ul>
<b>Political statements</b>	9	0.7	<ul style="list-style-type: none"> <li>- You should tell the Conservative Government in Westminster, or the Labour Government in the Senedd that you need more money. Austerity is a political choice. All councils have been receiving less and less since 2010, and as a result there are almost no services left. Demand more finances</li> <li>- Yes tell the Government to stop handing out money to all those who are not working and staying home. The Government has handed out millions of pounds to people on low income and benefits but not supported the general households who have to work a lot of hours just to pay bills, increase in tax etc. Get it from them and not us</li> <li>- Honour the best traditions of the Labour movement and ACTUALLY stand up to central (and devolved) government in demanding budgetary shortfalls be covered from general taxation on the wealthy - as a start. Don't act implement the Tories' austerity programme for them, making working-class Cardiffians pay for an economic crisis that is not of their making.</li> </ul>
<b>Misc.</b>	98	7.3	<ul style="list-style-type: none"> <li>- Please do not increase Council Tax. I am struggling to afford things as they are</li> <li>- Other income generation would be more appropriate</li> <li>- Get rid of the Senedd. Pay for your alcohol that is consumed. Get rid of the Senedd!</li> <li>- Donations. Put a collection box for people to donate.</li> <li>- I could make many suggestions, but it is a personal opinion opposed to reality.</li> <li>- You should listen to the people of Cardiff, you are out of touch, trying to save money making people pay more council tax, trying to close. The is very bad. You are you. Should listen to the public, you see.</li> </ul>
	<b>1,339</b>		-

*Respondents could leave comments on more than one theme, so totals will exceed 100.0%*



## Appendix 11 – Southern Arc Map



## Appendix 12 – Promotion of the Consultation

- Cardiff Citizen's Panel (~6,000 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
- 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 & Pentrebanne 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



**CYNGOR CAERDYDD  
CARDIFF COUNCIL**

**POLICY REVIEW & PERFORMANCE  
SCRUTINY COMMITTEE**

**1 March 2023**

**Maindy Park Trust Advisory Committee - Proposed Land Exchange**

**Purpose of the Report**

1. To enable the Committee to consider the robustness of the decision-making arrangements, and the process followed by the Maindy Park Trust Advisory Committee to progress the matter of the proposed exchange of land at Maindy Park held in Trust by the Council for land at Cae Delyn.

**Structure of the Papers**

2. Attached and linked to this report to assist Members preparations for the scrutiny:

**Appendix A: Cabinet Report – Proposed Land Exchange at Maindy Park**

Appendix 1: ‘Proposed Land Exchange at Maindy Park’, Maindy Park Trust Advisory Committee report, 12<sup>th</sup> October 2022:

[Item 5 - Committee Report.pdf \(moderngov.co.uk\)](#)

Appendix 2: ‘Proposed Land Exchange at Maindy Park – Further Information’, Maindy Park Trust Advisory Committee report, 17<sup>th</sup> November 2022: [Item 4 Report.pdf \(moderngov.co.uk\)](#)

Appendix 3: ‘Proposed Land Exchange at Maindy Park – Additional Further Information’, Maindy Park Trust Advisory Committee report, 23<sup>rd</sup> January 2023: [Agenda for Maindy Park Trust Advisory Committee on Monday, 23rd January, 2023, 10.00 am : Cardiff Council \(moderngov.co.uk\)](#)

Appendix 4: Full Reasons for Maindy Park Trust Advisory Committee Decision

Appendix 5: Preparatory Surveys at Maindy Park

**Background**

3. This Committee has responsibility within its Terms of Reference for scrutiny of the Governance and Legal Services of the Council.

4. The Council is dealing with a conflict of interest, which has arisen because the Council is the sole corporate trustee of Maindy Park, a registered charity, and, in a separate capacity, is the Local Education Authority making the proposal to expand Cathays High School, using land under the control of the Maindy Park charitable trust.
5. In September 2022, the Committee considered Counsel's advice on arrangements as to how the Council should manage the conflict of interests in discharging its role as sole trustee of the Maindy Park Charitable Trust, and thereby ensure a lawful and robust decision-making process. Members agreed that the proposal to set up an Independent Advisory Committee consisting of independent members of the Council's Standards and Ethics Committee to make a recommendation to Cabinet whether or not the land swap is in the best interests of the charity was "an elegant solution" to managing the conflict of interest.
6. Council subsequently agreed to the appointment of the Maindy Park Trust Advisory Committee, comprised of 3 independent members of the Standards and Ethics Committee.
7. The Advisory Committee has now completed its investigations and evidence gathering from internal and external stakeholders, published its decision and made recommendations to Cabinet as sole Trustee of Maindy Park Trust.
8. Members are referred to **Appendix A** for a full explanation of the background (*points 2-13*) to this decision to be considered by Cabinet, and the issues (*points 14-33*) including:
  - The Advisory Committee's Recommendations
  - Reasons for the Advisory Committee's Decision
  - The Trust Decision
  - Conditions Recommended by the Advisory Committee
  - The requirement for Charity Commission Consent

### **Recommendations of the Advisory Committee**

9. Following the Maindy Park Trust Advisory Committee meeting on 23<sup>rd</sup> January 2023, the Committee decided that the proposed exchange of the Maindy Park land for the land at Cae Delyn Park *is* in the best interests of the Charity, *subject to compliance with the following 6 conditions*:

- (i) Condition One - The new velodrome is to be built and operational prior to the proposed land swap taking place.
- (ii) Condition Two - The terms and conditions recommended in the Qualified Surveyors updated report are to apply; including specifically in relation to overage provision - being 50% of the uplift in value to be paid to the Trust if the site is sold for future development during a period of 75 years from the date of the release of the restrictive covenant (which would entitle the Trust to receive a share of any potential increase in value if an implementable planning permission is obtained for a higher value use of the land).
- (iii) Condition Three - Improvement works are to be carried out at Cae Delyn (including improved drainage of the site, walkways, lighting and other reasonable and proportionate measures to reduce anti – social behaviour in the area) and the retained land at Maindy, in order to improve its amenity value for the purposes of meeting the Trust's charitable objectives. The Advisory Committee is to hold another meeting (within 90 days from the date of its last meeting on 23<sup>rd</sup> January 2023) to agree the proposed recommended improvements, which may be subject to further public consultation. The Committee agreed, however, that the recommendations made at its January 2023 meeting could be reported to Cabinet before the date of the Committee's further meeting to consider the improvement works.
- (iv) Condition Four - Arrangements are to be made between the Trust and the Council for a lease or licence to be agreed to cover the future maintenance and management of the land at Cae Delyn and Maindy by the Council, with no ongoing revenue costs to the Trust which exceed income.
- (v) Condition Five - The Council is to carry out a review of the governance and financial management arrangements of all trusts of which the Council is a trustee.

(vi) Condition Six - The provision of an information board on site at Maindy Park to explain the historic use of the site as a Velodrome.

10. The Advisory Committee is recommending that the Cabinet, as Trustee, should approve the proposed land exchange, subject to the conditions set out above, and make an application to the Charity Commission for its consent to the land exchange on this basis.

### **Previous Scrutiny**

11. The Committee previously scrutinised the proposed decision-making process for Maindy Park Trust on 26 September 2022, following which Members passed on their comments and recommendations in a letter to the Leader. Members unanimously agreed that the proposal to establish an Advisory Committee, comprised of members of the Council's independently appointed Standards and Ethics Committee, was an elegant solution to an awkward problem and were pleased that meetings of the Advisory Committee would be held in public.

12. The Committee made two recommendations in September 2022:

1. If the Maindy Park Trust Advisory Committee recommends it is not in the interests of the charity for the Council to proceed with its plans, that Cabinet re-considers and examines alternative options.
2. That the Council avoids conflicts of interest delaying future projects by putting in place mechanisms that prevent such a recurrence.

13. A response to the Committee's requests and recommendations was received on 14 February 2023. The response accepted the first recommendation stating that 'if Cabinet acting as Trustee decides that the proposed land exchange is not in the best interests of the Charity, or if the Charity Commission refuses to give its consent to the land exchange' Cabinet will re-consider and examine alternative options. In respect of the second recommendation 'a review of governance and financial management arrangements of all trusts of which the Council is a trustee will be carried out by the Corporate Director Resources and the Director of Governance and Legal Services, under delegated authority to identify any



necessary improvements to be agreed and put in place., with a view to avoiding any conflicts of interest delaying future projects.’

### **Scope of this Scrutiny**

14. In attendance to respond to Members questions will be Councillor Ashley Lister, Cabinet Member for Social Services (Children’s Services) (one of the four Cabinet members who does not have a personal and prejudicial interest in this matter and so is able to be involved in taking the decision on the proposed land swap), Jason Bartlett, Chair of Maindy Trust Advisory Committee, Davina Fiore, Director of Governance and Legal, and Harriet Morgan, external legal expert on charitable trusts, Geldards.
  
15. The scrutiny will focus on the evidence gathering and recommendations of the Advisory Committee, testing that the decision-making process put in place to resolve this matter has been robust and independent, that stakeholder voices have been heard, due process has been applied and has provided a good evidence base for the conclusions arrived at. The Committee will not examine any detail of the proposed project to expand Cathays High School subject to the resolution of trust matters to Maindy Park as the decision on the land swap has to be made solely on whether it is in the best interests of the charity, and cannot take into account either the Council’s education or economic regeneration objectives
  
16. The Director of Governance and Legal is leading on governance of the decision making on this issue only. Members are reminded that the recommendations of the Advisory Committee are presented for consideration by the Cabinet in its capacity as Trustee of Maindy Park Trust. The development proposal itself is a completely separate issue.

### **Legal Implications**

17. 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**

18. 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.

## **RECOMMENDATIONS**

The Committee is recommended to:

- I. Note the recommendations of the Maindy Park Trust Advisory Committee
- II. Consider whether it wishes to pass on any comments, observations, or concerns to the Cabinet as Trustee, prior to its consideration of the recommendations in respect of Maindy Park Trust.

**DAVINA FIORE**

Director Governance & Legal

23 February 2023

## CABINET

### AS TRUSTEE OF MAINDY PARK TRUST:

2<sup>ND</sup> MARCH 2023

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### REPORT OF THE DIRECTOR OF GOVERNANCE AND LEGAL SERVICES & MONITORING OFFICER

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## PROPOSED LAND EXCHANGE AT MAINDY PARK

### Reason for this Report

1. For the Cabinet, acting as Trustee of Maindy Park Trust ('the Trust' or 'the Charity'), to:
  - (a) consider the recommendations of the Maindy Park Trust Advisory Committee in relation to a proposed exchange of Trust land at Maindy Park;
  - (b) to determine whether or not the proposed exchange of land at Maindy Park for land at Cae Delyn Park is in the best interests of the Charity and should be agreed, subject to Charity Commission consent; and
  - (c) to consider related matters, such as the regularisation of the current and future management arrangements for the Trust's land.

### Background

2. The Council is the sole corporate trustee of Maindy Park, a charity registered with the Charity Commission under Charity Number 524137 ("the Charity"), with the objects to use the land for recreation, playground and open space.
3. The Council, in its separate capacity as Local Education Authority, proposes to expand Cathays High School, situated opposite the Charity land, which would require part of Maindy Park to be released for this project. The Cathays High School proposals were approved by Cabinet in October 2021, subject to the resolution of property and trust matters relating to Maindy Park. The Council, as Local Authority, is proposing a land exchange for part of the Trust's land at Maindy Park in order to facilitate the expansion of Cathays High School.
4. The status of Maindy Park as a charitable trust requires the Council, separately, as Trustee, to consider the proposed land exchange, and make a decision as

to whether the land swap is in the best interests of the charity having regard to the objects and best interests of the Charity ('the Trust Decision').

5. The Council is faced with conflicting interests between its proposed school development project and acting in the best interests of the Maindy Park Trust.
6. The Council has taken legal advice from Counsel on how it should manage its conflict of interests in this matter. The Cabinet considered this legal advice and proposed decision making arrangements at its meeting on 28<sup>th</sup> September 2022, and agreed the arrangements to be recommended to full Council for approval.
7. In accordance with the legal advice from Counsel, the decision making arrangements agreed and adopted, on the recommendations of Cabinet and with the approval of full Council in September 2022, are as follows:
  - (i) Individual members of the Cabinet should identify and declare any potential conflicts of interest in the Trust Decision and any Member who voted on the Council's development proposals or is directly involved / interested in those proposals should declare a 'serious conflict of interests' in the Trust Decision and refrain from taking any part in the Trust Decision.
  - (ii) To set up an Advisory Committee (under section 102(4) of the Local Government Act 1972), 'the Maindy Park Trust Advisory Committee', comprised of 3 independent members of the Standards and Ethics Committee, with the following terms of reference:

'(a) To consider whether the land exchange proposed by Cardiff Council in its statutory capacity as local authority should be agreed by the Maindy Park Trust ('the Charity'), having regard to the best interests of the Charity and its beneficiaries, and all relevant evidence in this respect, including (but without limitation to) independent valuation advice on the relevant land and views submitted in response to the public consultation on this matter; and

(b) to make a recommendation to Cabinet, in its capacity as Trustee of the Charity, on whether or not the proposed land exchange should be agreed (subject to approval by the Charity Commission).'
  - (iii) For Cabinet to take the Trust Decision on the proposed land exchange, having regard to the recommendations of the Maindy Park Trust Advisory Committee, PROVIDED THAT no seriously conflicted Cabinet Member, that is, any Member who has had any previous involvement, or has any other personal interest, in the Council's development proposals concerning Maindy Park, shall take any part in the Trust Decision (any seriously conflicted Cabinet member shall declare their conflict of interests and withdraw from the Cabinet meeting).

8. The Maindy Park Trust Advisory Committee has been established, comprised of three independent members of the Standards and Ethics Committee. The Advisory Committee has met on three separate occasions to consider this matter. At each meeting, the Committee considered a report from the Director of Governance and Legal Services, providing the Committee with relevant information and all further information requested by the Committee in order to inform its recommendation. The reports considered by the Advisory Committee are as follows:
  - (i) 'Proposed Land Exchange at Maindy Park', 12<sup>th</sup> October 2022 (**Appendix 1**);
  - (ii) 'Proposed Land Exchange at Maindy Park – Further Information', 17<sup>th</sup> November 2022 (**Appendix 2**); and
  - (iii) 'Proposed Land Exchange at Maindy Park – Additional Further Information', 17<sup>th</sup> November 2022 (**Appendix 3**).
9. At each meeting, the Committee received written and oral representations made on behalf of various interested groups. The Council's Director of Governance and Legal Services, who was not involved in giving advice on the school redevelopment proposals, advised on Council decision making processes and Committee procedures. Council officers from Estates, Finance and Legal Services were present to answer questions from the Committee or the objectors, as necessary. The Committee was advised by an independent valuer and an independent charity law specialist.
10. Following the October Committee meeting, the Committee members carried out a site inspection of the Trust land at Maindy Park and the proposed alternative land at Blackweir and Cae Delyn Park. At the November Committee meeting, the Committee explained that, on the basis of all the available information, they had ruled out the land at Blackweir, as it was not considered to be a suitable alternative to the Trust land at Maindy Park. The Committee's considerations focussed thereafter on the proposed exchange land at Cae Delyn Park.
11. The Committee has given careful and thorough consideration to this matter, which has included taking account of the following specific information:
  - (i) The governing documents of the Charity (Indenture dated 15<sup>th</sup> August 1922 and Charity Commission Scheme dated 10<sup>th</sup> March 1988);
  - (ii) Plans of the Charity's land at Maindy Park and the proposed exchange land at Blackweir and Cae Delyn Park, as updated during the process of considering the proposals;
  - (iii) Site inspections of all 3 sites;
  - (iv) Reports of the independent Qualified Surveyor on the proposals, including an addendum and an updated report to reflect revised plans for the proposed land exchange;
  - (v) Two public consultation exercises, carried out firstly in May 2022 and then repeated in December 2022 (to seek views on the revised plans), and the outcomes of those consultations;
  - (vi) An Equalities Impact Assessment, identifying equalities implications of the proposals (including a health and safety assessment), which was

- kept under review and updated on the basis of public consultation responses and representations received from a vulnerable users group;
- (vii) Written representations from various interested groups and individuals, who were given opportunities to submit their representations and any additional points to each of the three Committee meetings;
  - (viii) Maps showing public recreation spaces in the surrounding areas of Gabalfa, Heath and Cathays;
  - (ix) Data on incidents of crime, anti-social behaviour and public safety for all 3 sites (Maindy Park, Blackweir and Cae Delyn Park);
  - (x) Specialist tax advice on the implications for the Trust of the proposed land exchange;
  - (xi) The Charity's Annual Accounts for the year ended 31<sup>st</sup> March 2022; and
  - (xii) The Accounts for Maindy Leisure Centre 2016-2022, which is operated by a third party, shared with the Committee on a confidential basis.
12. All Committee meetings were held in public and live webcast (except for the Committee's private discussions on possible decisions) and access to reports and associated documents was provided in accordance with the statutory rules set out in Part VA of the Local Government Act 1972 and the Council's Access to Information Procedure Rules (in Part 4 of the Constitution).
13. At the end of the Advisory Committee meeting on 23<sup>rd</sup> January 2023, after careful consideration of all the evidence (written and oral) presented to it over the course of the 3 Committee meetings, and their site visit, the Chair announced the decision of the Committee and the recommendations to be made to Cabinet, as Trustee of Maindy Park Trust.

## Issues

### The Advisory Committee's Recommendations

14. At the Maindy Park Trust Advisory Committee meeting on 23<sup>rd</sup> January 2023, having carefully considered all the relevant information presented to it, the Committee decided that the proposed exchange of the Maindy Park land (shown in **Appendix 3C**) in exchange for the land at Cae Delyn Park (shown in **Appendix 3D**) *is* in the best interests of the Charity, *subject to compliance with the following 6 conditions*:
- (i) Condition One - The new velodrome is to be built and operational prior to the proposed land swap taking place.
  - (ii) Condition Two - The terms and conditions recommended in the Qualified Surveyors updated report (**Appendix 3E**) are to apply; including specifically in relation to overage provision - being 50% of the uplift in value to be paid to the Trust if the site is sold for future development during a period of 75 years from the date of the release of the restrictive covenant<sup>1</sup> (which would entitle the Trust

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<sup>1</sup> Corrected to accurately reflect the terms of overage recommended by the Qualified Surveyor (the draft decision erroneously referred to the 75 year period running from the date of the land swap).

to receive a share of any potential increase in value if an implementable planning permission is obtained for a higher value use of the land).

- (iii) Condition Three - Improvement works are to be carried out at Cae Delyn (including improved drainage of the site, walkways, lighting and other reasonable and proportionate measures to reduce anti – social behaviour in the area) and the retained land at Maindy, in order to improve its amenity value for the purposes of meeting the Trust’s charitable objectives. The Advisory Committee is to hold another meeting (within 90 days from the date of its last meeting on 23<sup>rd</sup> January 2023) to agree the proposed recommended improvements, which may be subject to further public consultation. The Committee agreed, however, that the recommendations made at its January 2023 meeting could be reported to Cabinet before the date of the Committee’s further meeting to consider the improvement works.
  - (iv) Condition Four - Arrangements are to be made between the Trust and the Council for a lease or licence to be agreed to cover the future maintenance and management of the land at Cae Delyn and Maindy by the Council, with no ongoing revenue costs to the Trust which exceed income.
  - (v) Condition Five - The Council is to carry out a review of the governance and financial management arrangements of all trusts of which the Council is a trustee.
  - (vi) Condition Six - The provision of an information board on site at Maindy Park to explain the historic use of the site as a Velodrome.
15. The Advisory Committee recommended that the Cabinet, as Trustee, should approve the proposed land exchange, subject to the conditions set out above, and make an application to the Charity Commission for its consent to the land exchange on this basis.

#### Reasons for the Advisory Committee’s Decision

16. The Advisory Committee announced a summary of the reasons for its decision at the end of its meeting on 23<sup>rd</sup> January 2023, as follows:
- ‘The land left at Maindy will provide a larger area of green space<sup>2</sup> than currently, and together with the land at Cae Delyn means there will be 2 areas of land for the benefit of all Cardiff residents which will benefit more people than having one specialist activity on one site and will be of a greater financial and amenity value, and therefore is in the best interests of the charity.’*
17. Full reasons for the Advisory Committee’s decision, including its assessment of the evidence and representations received, are set out in **Appendix 4**.

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<sup>2</sup> This refers to an increase in unrestricted access open space available for use by the local community.

## The Trust Decision

18. The Cabinet, as Trustee, must decide whether or not the proposed land exchange should be approved, *having regard to the objects and best interests of the Charity*, and not as a local authority pursuing an education or any other facility.
19. Specifically, the Cabinet should note that the merits of the Cathays High School development proposals are irrelevant to the Trust Decision, because the Trust's charitable objectives are to use its land for recreation, playground and open space. Legal advice has confirmed that the use of Trust land for the school expansion is not compatible with the Trust's charitable objectives.
20. The Cabinet, in its capacity as Trustee of Maindy Park Trust, must consider whether to accept the recommendation of the Advisory Committee to approve the land exchange subject to the 6 stated conditions (set out in paragraph 14 above).
21. In this regard, the Cabinet, as Trustee, should consider the suitability of the proposed replacement land at Cae Delyn Park, compared with the land at Maindy Park, for meeting the objectives of the Charity, and any difference in the financial or amenity value of the land.

## Conditions Recommended by the Advisory Committee

22. As noted in paragraph 14 above, the Advisory Committee recommended that the land exchange should only be approved subject to satisfaction of certain conditions, intended to protect and promote the best interests of the Charity and its beneficiaries.
23. The Cabinet, as Trustee, must consider whether the conditions are appropriate to protect and promote the best interests of the Charity, and must not take account of the Council's interests as local authority, whether relating to educational, economic development or any other objectives of the Council.
24. The Trustee should note that Condition One, requiring the new velodrome to be built and operational prior to the proposed land exchange taking place (see paragraph 14(i) above), reflected the Advisory Committee's view that the existing velodrome at Maindy Park contributes to the recreational amenity value of the current site and that the land exchange would only be in the best interests of the Trust if that amenity was maintained, without interruption. (Cabinet will, of course, be aware of the Council's development proposals for a new modern velodrome and combined cycling facilities within the International Sports Village plans (Cabinet report, 'International Sports Village', 19<sup>th</sup> January 2023), although specific consideration of these development proposals is not relevant for the purposes of the Trust Decision.)
25. An enquiry has been made by the Council's School Organisation Programme Director about whether, if approval for the land swap is given by the Trust and



the Charity Commission, Condition One would prevent preparatory surveys being carried out as necessary to plan for the education build prior to the land swap taking place. Details of the required surveys, including the planned commencement date, health and safety measures and undertakings to be given to the Trust are set out in **Appendix 5**. The Advisory Committee members have been informally consulted and have indicated that they are content that the Trust may agree to grant permission for such preparatory surveys without breaching Condition One, as the Committee's concern is to ensure continuous access to a velodrome facility is maintained. The Trustee is asked to consider granting permission, in principle, subject to an appropriate licence agreement being prepared in due course for the Trust's approval, in consultation with the Trust's independent legal advisors, with all legal fees being covered by the Council.

26. In relation to Condition Three, requiring improvement works to be carried out to improve the amenity value of the exchange land at Cae Delyn and the retained land at Maindy Park (see paragraph 14(iii) above), it should be noted that if the Cabinet, as Trustee, is content to approve this condition, the Advisory Committee proposes to hold a further meeting (within 90 days of its last meeting) to consider and agree the specific improvements to be carried out. The Advisory Committee would then make a further recommendation to the Cabinet, as Trustee, for the Trust's approval of the improvement works.
27. Condition Four requires arrangements to be made between the Trust and the Council for a lease or licence to be agreed to cover the future maintenance and management of the land at Cae Delyn and Maindy by the Council, with no ongoing revenue costs to the Trust which exceed income (see paragraph 14(iv) above). It should be noted that, in effect, this would formalise arrangements which are currently in place for the Trust's land at Maindy Park concerning the leisure centre and current velodrome site, which was let by the Council, together with other leisure centres in the city, as part of a public concession contract arrangement, to GLL Limited, a leisure provider and charity. It is understood that the leisure centre and pool was funded and constructed in the early 1990's using the Council's own financial resources and not those of the Charity. This suggests that the Council has provided the leisure centre under local authority powers, rather than in its capacity as a charity trustee. It is recommended that this position should be regularised as part of an overriding lease arrangement granted by the Trust to the Council, as local authority, with consent to sublet to GLL. This will enable the Council to continue to manage the leisure centre through the existing concession contract and lease.
28. The Trust will note that the Council's Finance officers have confirmed that there is no income due to the Trust arising from the current facilities operated by the leisure provider, due to the fact that expenditure exceeds income; and that the Council maintains the footways, roads and parkland at no charge to the Trust (as set out in paragraph 13 of the report to the Advisory Committee in January 2023, **Appendix 3**). It is recommended that the current informal arrangements should therefore be formalised by the grant of a lease by the Trust to the Council for the maintenance and management of the residue of the Trust's land at Maindy Park that will remain after the proposed land exchange. If the Trust is content to approve this in principle, a draft lease will be prepared, in

consultation with the Trust's independent legal advisor (with all legal fees being covered by the Council), for the Trust's approval at a future Trust meeting.

29. Similarly, in respect of the proposed exchange land at Cae Delyn, the Trust will note that the Council's records indicate that the costs of maintaining the land are higher than the income generated (from rental of the sports pitches) and the Council therefore proposes that future management of the day to day activities could be managed through a potential lease granted by the Trust to the Council, for the Council to continue with maintenance of the park and collection of any pitch fees to be reinvested in the park (as set out in paragraph 10(iv) of the report to the Advisory Committee in January 2023, **Appendix 3**). If the Trust is content to approve this in principle, the draft lease to be prepared in respect of the land at Maindy Park (referred to in paragraphs 27-28 above), will, subject to approval of the land exchange, include management and maintenance of the exchange land at Cae Delyn Park, with the lease/s being prepared in consultation with the Trust's independent legal advisor (all legal fees being covered by the Council), for the Trust's approval at a future Trust meeting.
30. In considering the Trust Decision, the Cabinet should give due regard to the recommendations of the Advisory Committee. The Cabinet, as Trustee, should only agree to the proposed land exchange and the conditions recommended by the Advisory Committee if it is satisfied that it is in the best interests of the Trust to do so. The Trust Decision remains the responsibility of the Cabinet, as Trustee, but is subject to the approval of the Charity Commission.

#### Charity Commission Consent

31. The Charities Act 2011 classifies the proposed land exchange as a 'connected person' transfer, which requires the consent of the Charity Commission. This means that if the Trust Decision taken by the Cabinet is to agree to the proposed land exchange, this will be subject to approval by the Charity Commission. The requirement for Charity Commission approval is an additional safeguard to provide independent assurance that the Trust Decision has been taken lawfully and properly in the best interests of the Charity.
32. In considering an application for its consent, the Charity Commission will need to be satisfied that:
- (i) The disposal is "expedient in the interests of the Charity";
  - (ii) That it is in the trustee's view that the disposal is in the best interests of the Charity; and
  - (iii) The decision to proceed with the disposal is within the range of reasonable decisions that the trustee could take.

#### Pre-Decision Scrutiny

33. The Policy Review and Performance Scrutiny Committee is due to consider this matter at its meeting scheduled for 1<sup>st</sup> March 2023. Any recommendations or

comments made by the Scrutiny Committee will be circulated at the Trust's meeting.

## Legal Implications

34. The Council's functions, as sole corporate trustee of Maindy Park ('the Charity'), are executive functions (pursuant to section 13 of the Local Government Act 2000 and the Functions and Responsibilities Regulations issued thereunder, SI 2007/399). Under the Council's Scheme of Delegations, Section 2, paragraph 43, these functions are reserved to the Cabinet.
35. As Trustee, the overriding duty of the Cabinet is to further the purposes of the Charity, meaning that any decisions must be taken in the best interests of the Charity.
36. An advisory committee may only advise the Cabinet within its approved terms of reference (set out in paragraph 7(ii) above). The Trust Decision remains the responsibility of the Cabinet, to be taken having regard to the recommendations of the Advisory Committee.
37. In considering whether to proceed in disposing of land, the Trustee must consider whether the Charity has power to dispose of the land. There is no express power of disposal in the Charity's governing document, being the Indenture dated 22nd August 1922. The Charity's land is considered to be 'Designated Land', being land held for a specific charitable purpose and the Trustee must have regard to its ability to continue to use the land for the provision of recreation, playground, and open space. As there is intention to replace land to continue the objectives, the Charity may rely on the statutory power to dispose of land pursuant to Section 6 of the Trusts of Land and Appointments of Trustees Act 1996. The Trustee must be satisfied that there is nothing within the governance documents of the charity that prevents a disposal of land.
38. In addition, the Trustee must also comply with the procedural requirements set out in Part 7 of the Charities Act 2011. Generally, no land held in trust by a Charity may be disposed of without permission from the Charity Commission or the Court. However, a trustee may dispose of land where it can comply with the requirements set out Part 7, which requires the Charity to obtain and consider a written report from a Qualified Surveyor, and to advertise the disposal. A copy of the Qualified Surveyor's report prepared by Cooke and Arkwright dated 8<sup>th</sup> December 2022 is attached as **Appendix 3E**.
39. As the proposal involves a proposed exchange of land, the statutory requirement for a charity to advertise a disposal does not apply pursuant to Section 121(5)(a) Charities Act 2011. However, public notice has been published (on two separate occasions, as explained in paragraph 11(v) above) to ensure public consultation. The outcomes of the public consultation are annexed for consideration (**Appendix 1/6** and **Appendix 3G**).

40. Further legal advice in relation to the obligations of the Trustee will be available from the independent legal advisor at the Cabinet meeting.
41. In line with Counsel's advice, individual members of the Cabinet should identify and declare any potential conflicts of interest in the Trust Decision, including whether a conflict is 'serious' or 'technical', defined as follows:
- (i) Any Member who voted on the Council's school development proposals or is directly involved or interested in those proposals, for example as a school governor of Cathays High School, should declare a 'serious conflict of interests' in the Trust Decision, as a personal and prejudicial interest under the Members' Code of Conduct, and withdraw from the meeting.
  - (ii) Any other Member (who has not voted on the Council's school development proposals and is not directly involved or interested in those proposals) should declare a technical conflict, as a personal interest under the Members' Code of Conduct, which arises simply by virtue of their status as a member of the Council. A technical conflict of interest does not prevent that Member from participating in the Trust Decision.
42. In relation to Cabinet Job-Sharers, Counsel has advised that where one job sharer has declared a serious conflict of interest ('JS-C'), their job sharing partner who has no serious conflict of interests ('JS-P') may participate in the Trust Decision and vote, provided that JS-C has agreed to give JS-P unfettered discretion in relation to the decision and shall not seek to influence their vote in any way. This is confirmed in the Cabinet Procedure Rules, Rule 2.7(e).
43. Under the Cabinet Procedure Rules, the quorum for a meeting of the Cabinet is three.

#### Equalities & Welsh Language

44. In considering this matter the decision maker should have regard to the Council's duties under the Equality Act 2010 (including specific Welsh public sector duties). Pursuant to these legal duties Councils must, in making decisions, have due regard to the need to (1) eliminate unlawful discrimination, (2) advance equality of opportunity and (3) foster good relations on the basis of protected characteristics. Protected characteristics are: (a) Age, (b) Gender reassignment (c) Sex (d) Race – including ethnic or national origin, colour or nationality, (e) Disability, (f) Pregnancy and maternity, (g) Marriage and civil partnership, (h) Sexual orientation and (i) Religion or belief –including lack of belief.
45. When taking strategic decisions, the Council also has a statutory duty to have due regard to the need to reduce inequalities of outcome resulting from socio-economic disadvantage ('the Socio-Economic Duty' imposed under section 1 of the Equality Act 2010). In considering this, the Council must take into account the statutory guidance issued by the Welsh Ministers (WG42004 A More Equal

Wales The Socio-economic Duty Equality Act 2010 (gov.wales) and must be able to demonstrate how it has discharged its duty.

46. An Equalities Impact Assessment aims to identify the equalities implications of the proposed decision, including inequalities arising from socio-economic disadvantage, and due regard should be given to the outcomes of the Equalities Impact Assessment and the Health and Safety Assessment, annexed to this report (**Appendix 3F**).

#### The Well-being of Future Generations (Wales) Act 2015

47. The Well-Being of Future Generations (Wales) Act 2015 ('the Act') places a 'well-being duty' on public bodies aimed at achieving 7 national well-being goals for Wales - a Wales that is prosperous, resilient, healthier, more equal, has cohesive communities, a vibrant culture and thriving Welsh language, and is globally responsible. In discharging its duties under the Act, the Council has set and published well being objectives designed to maximise its contribution to achieving the national well being goals. The wellbeing objectives are set out in Cardiff's Corporate Plan 2022-25: Cabinet 24 Feb 2022 Corporate Plan 2022-25 App A.pdf (moderngov.co.uk)
48. When exercising its functions, the Council is required to take all reasonable steps to meet its wellbeing objectives. This means that the decision makers should consider how the proposed decision will contribute towards meeting the wellbeing objectives and must be satisfied that all reasonable steps have been taken to meet those objectives.
49. The wellbeing duty also requires the Council to act in accordance with a 'sustainable development principle'. This principle requires the Council to act in a way which seeks to ensure that the needs of the present are met without compromising the ability of future generations to meet their own needs. Put simply, this means that Council decision makers must take account of the impact of their decisions on people living their lives in Wales in the future. In doing so, the Council must:
  - Look to the long term
  - Focus on prevention by understanding the root causes of problems
  - Deliver an integrated approach to achieving the 7 national well-being goals
  - Work in collaboration with others to find shared sustainable solutions
  - Involve people from all sections of the community in the decisions which affect them.
50. The decision maker must be satisfied that the proposed decision accords with the principles above; and due regard must be given to the Statutory Guidance issued by the Welsh Ministers, which is accessible on line using the link below: <http://gov.wales/topics/people-and-communities/people/future-generationsact/statutory-guidance/?lang=en>

### **Financial Implications**

The Trust's accounts and independent valuation advice are appended to the January Advisory Committee Report. In considering the decision, the financial valuations

should be considered but the key determinative factor should be the alignment with the objectives of the Trust.

In respect to Condition 5, activity will be undertaken by Council officers to consider and implement the appropriate governance and financial arrangements that need to be in place going forward. This will ensure that the independence of the Trust is set out in a clearer and more transparent way going forward but that also that there is clarity where financial costs are borne by the Council and where those costs are borne by the Trust. This work will require significant input from legal and property officers to ensure the solutions found are both practical and best practice.

## Recommendations

As Trustee of Maindy Park Trust, the Cabinet is recommended to:

- 1) Consider the recommendation made by the Maindy Park Trust Advisory Committee on 23rd January 2023, that Cabinet, as the Charity trustee, do agree (subject to Charity Commission consent) that it is in the best interests of the Charity to exchange and release from the Trust the land at Maindy Park (shown on the plan annexed to the report at **Appendix 3C**) in exchange for the land at Cae Delyn Park (shown in **Appendix 3D**), to be held on trust for the Charity, subject to the conditions set out in paragraph 14 of this report;

AND EITHER:

- 2) Approve the recommendation of the Maindy Park Trust Advisory Committee, upon the specified conditions (referred to in recommendation (1) above), subject to Charity Commission consent;

AND Subject to approval of recommendation (2), without any modifications, to:

- (i) Agree, in principle, to grant permission for the Council to carry out preparatory surveys at Maindy Park, as detailed in **Appendix 5**, subject to a licence agreement to be entered into by the Trust and the Council, as set out in paragraph 25 of this report;
- (ii) Agree to receive a further report or reports to consider:
  - (a) the recommendations of the Maindy Park Advisory Committee in relation to the improvement works to be carried out to the land at Maindy Park and Cae Delyn Park, pursuant to Condition Three, and as set out in paragraph 26 of this report; and
  - (b) arrangements to be made between the Trust and the Council for a lease or licence for the future maintenance and management of the Trust's land at Cae Delyn Park and Maindy Park, pursuant to Condition Four, and as set out in paragraphs 27-29 of this report;

and

- (iii) Instruct the Trust's independent legal advisor to make an application to the Charity Commission for consent to the land exchange on the above basis.

OR

- 3) If any modifications are proposed to the recommendations of the Maindy Park Trust Advisory Committee (referred to in recommendation (1) above), to refer the recommendation back to the Advisory Committee for it to consider if the modified recommendation is in the best interests of the Trust;

AND

- 4) To note that a review of the governance and financial management arrangements of all trusts of which the Council is a trustee is to be carried out by the Council's Corporate Director Resources and the Director of Governance and Legal Services under their delegated authority, to identify any necessary improvements to be agreed and put in place.

**DAVINA FIORE**

**Director of Governance & Legal Services and Monitoring Officer**

23<sup>rd</sup> February 2023

### **Appendices**

- Appendix 1** 'Proposed Land Exchange at Maindy Park', Maindy Park Trust Advisory Committee report, 12<sup>th</sup> October 2022:  
[Item 5 - Committee Report.pdf \(modern.gov.co.uk\)](#)
- Appendix 2** 'Proposed Land Exchange at Maindy Park – Further Information', Maindy Park Trust Advisory Committee report, 17<sup>th</sup> November 2022: [Item 4 Report.pdf \(modern.gov.co.uk\)](#)
- Appendix 3** 'Proposed Land Exchange at Maindy Park – Additional Further Information', Maindy Park Trust Advisory Committee report, 23<sup>rd</sup> January 2023: [Agenda for Maindy Park Trust Advisory Committee on Monday, 23<sup>rd</sup> January, 2023, 10.00 am : Cardiff Council \(modern.gov.co.uk\)](#)
- Appendix 4** Full Reasons for Maindy Park Trust Advisory Committee Decision
- Appendix 5** Preparatory Surveys at Maindy Park

Background papers

Council report, Maindy Park Trust – Establishment of Independent Advisory Committee, 29th September 2022 [CITY & COUNTY OF CARDIFF \(moderngov.co.uk\)](http://moderngov.co.uk)

Cabinet report, Maindy Park Trust - Decision Making Arrangements, September 2022: [CARDIFF COUNCIL \(moderngov.co.uk\)](http://moderngov.co.uk)

Cabinet report, 'International Sports Village', 19<sup>th</sup> January 2023: [CARDIFF COUNCIL \(moderngov.co.uk\)](http://moderngov.co.uk)

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# MAINDY PARK TRUST ADVISORY COMMITTEE

## DECISION REPORT

### In relation to: Proposed Land Exchange

#### 1. INTRODUCTION

1.1 The Maindy Park Trust Advisory Committee was established, by resolution of Cardiff Council dated 29<sup>th</sup> September 2022, in order to manage its conflict of interests in relation to Maindy Park, arising from its role as sole corporate trustee of Maindy Park, a charity registered with the Charity Commission under Charity Number 524137 (“the Charity” or the “the Trust”) with the objects to use the land for recreation, playground and open space; and the Council’s proposals as Local Education Authority to expand Cathays High School, situated opposite the Charity land, which would require part of Maindy Park to be released for this project.

1.2 The agreed terms of reference for the Advisory Committee are:

- a) to consider whether the land exchange proposed by Cardiff Council in its statutory capacity as local authority should be agreed by the Maindy Park Trust (‘the Charity’), having regard to the best interests of the Charity and its beneficiaries, and all relevant evidence in this respect, including (but without limitation to) independent valuation advice on the relevant land and views submitted in response to the public consultation on this matter; and
- b) to make a recommendation to Cabinet, in its capacity as Trustee of the Charity, on whether or not the proposed land exchange should be agreed (subject to approval by the Charity Commission).

#### 2. DECISION MAKING PROCESS

2.1 The Advisory Committee was established, comprised of three independent members of the Standards and Ethics Committee of the Council: Jason Bartlett (Chair), Arthur Hallett and David Mills.

2.2 The Committee met on 12th October 2022, 17th November 2022 and 23rd January 2023 to consider this matter. At each meeting, the Committee:

- (i) considered a report from the Director of Governance and Legal Services (who was not involved in advising on the school redevelopment proposals), providing the Committee with relevant and requested information [[Item 5 - Committee Report.pdf \(moderngov.co.uk\)](#) [Item 4 Report.pdf \(moderngov.co.uk\)](#) [Item 4 Report.pdf \(moderngov.co.uk\)](#)], along with advice on Council decision making processes and Committee procedures;
- (ii) received written and oral representations made on behalf of various interested community groups, including the Save Maindy Velodrome Campaign Group,

the Association of the Beneficiaries of the Covenanted Land at Maindy Park, Cardiff Civic Society and the Vulnerable Users of Maindy Park Group;

- (iii) sought information and clarification from Council officers from Estates, Finance and Legal Services; and
- (iv) was advised by an independent qualified surveyor and valuer (from Cook and Arkwright) and an independent charity law specialist (from Geldards Solicitors).

2.3 The information considered by the Committee included the following:

- (i) The governing documents of the Charity (Indenture dated 15<sup>th</sup> August 1922 and Charity Commission Scheme dated 10<sup>th</sup> March 1988);
- (ii) Plans of the Charity's land at Maindy Park and the proposed exchange land at Blackweir and Cae Delyn Park, as updated during the process of considering the proposals;
- (iii) Site inspections of all 3 sites;
- (iv) Reports of the independent Qualified Surveyor on the proposals, including an addendum and an updated report to reflect revised plans for the proposed land exchange;
- (v) Two public consultation exercises, carried out firstly in May 2022 and then repeated in December 2022 (to seek views on the revised plans), and the outcomes of those consultations;
- (vi) An Equalities Impact Assessment, identifying equalities implications of the proposals (including a health and safety assessment), which was kept under review and updated on the basis of public consultation responses and representations received from the Vulnerable Users of Maindy Park Group;
- (vii) Oral and written representations from various interested community groups, who were given opportunities to submit their representations and any additional points to each of the three Committee meetings;
- (viii) Maps showing public recreation spaces in the surrounding areas of Gabalfa, Heath and Cathays;
- (ix) Data on incidents of crime, anti-social behaviour and public safety for all 3 sites (Maindy Park, Blackweir and Cae Delyn Park);
- (x) Specialist tax advice on the implications for the Trust of the proposed land exchange;
- (xi) The Charity's Annual Accounts for the year ended 31<sup>st</sup> March 2022; and
- (xii) The Accounts for Maindy Leisure Centre 2016-2022, which is operated by a third party, shared with the Committee on a confidential basis.

2.4 All Committee meetings were held in public and live webcast (except for the Committee's private discussions on possible decisions) and access to reports and associated documents was provided in accordance with the statutory rules set out in Part VA of the Local Government Act 1972 and the Council's Access to Information Procedure Rules (in Part 4 of the Constitution).

2.5 At the end of the Advisory Committee meeting on 23<sup>rd</sup> January 2023, after careful consideration of all the evidence (written and oral) presented to it over the course of the 3 Committee meetings, and their site visit, the Chair announced the decision of the Committee and the recommendations to be made to Cabinet, as Trustee of Maindy Park Trust.

### 3. DECISION AND RECOMMENDATIONS

3.1 The Advisory Committee decided that the proposed exchange of a portion of the land at Maindy Park ('the Maindy Exchange Land', shown in **Appendix 1**) in exchange for the land at Cae Delyn Park (shown in **Appendix 2**) *is* in the best interests of the Charity, *subject to compliance with the following 6 conditions:*

- (i) Condition One - The new velodrome is to be built and operational prior to the proposed land swap taking place.
- (ii) Condition Two - The terms and conditions recommended in the Qualified Surveyors updated report (**Appendix 3**) are to apply; including specifically in relation to overage provision - being 50% of the uplift in value to be paid to the Trust if the site is sold for future development during a period of 75 years from the date of the release of the restrictive covenant<sup>1</sup> (which would entitle the Trust to receive a share of any potential increase in value if an implementable planning permission is obtained for a higher value use of the land).
- (iii) Condition Three - Improvement works are to be carried out at Cae Delyn (including improved drainage of the site, walkways, lighting and other reasonable and proportionate measures to reduce anti-social behaviour in the area) and the retained land at Maindy, in order to improve its amenity value for the purposes of meeting the Trust's charitable objectives. The Advisory Committee is to hold another meeting (within 90 days from the date of its last meeting on 23<sup>rd</sup> January 2023) to agree the proposed recommended improvements, which may be subject to further public consultation. The Committee agreed, however, that the recommendations made at its January 2023 meeting could be reported to Cabinet before the date of the Committee's further meeting to consider the improvement works.
- (iv) Condition Four - Arrangements are to be made between the Trust and the Council for a lease or licence to be agreed to cover the future maintenance and management of the land at Cae Delyn and Maindy by the Council, with no ongoing revenue costs to the Trust which exceed income.

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<sup>1</sup> Corrected to accurately reflect the terms of overage recommended by the Qualified Surveyor (the draft decision erroneously referred to the 75 year period running from the date of the land swap).

(v) Condition Five - The Council is to carry out a review of the governance and financial management arrangements of all trusts of which the Council is a trustee.

(vi) Condition Six - The provision of an information board on site at Maindy Park to explain the historic use of the site as a Velodrome.

3.2 The Advisory Committee recommended that the Cabinet, as Trustee, should approve the proposed land exchange, subject to the conditions set out above, and make an application to the Charity Commission for its consent to the land exchange on this basis.

## 4. REASONS

### SUMMARY

4.1 The Advisory Committee announced a summary of the reasons for its decision at the end of its meeting on 23rd January 2023, as follows:

*'The land left at Maindy Park will provide a larger area of green space<sup>2</sup> than currently, and together with the land at Cae Delyn means there will be 2 areas of land for the benefit of all Cardiff residents which will benefit more people than having one specialist activity on one site and will be of a greater financial and amenity value, and therefore is in the best interests of the charity.'*

### FULL REASONS

#### The Committee's Remit and Decision Making Process

4.2 The Committee noted that its role is to decide whether or not the proposed land exchange is in the best interests of the Charity, having regard to the charitable objectives of the Trust; and to make a recommendation to the Cabinet on whether or not the land exchange should be approved. The Cabinet, as Trustee, would make the final decision and this would be subject to approval by the Charity Commission.

4.3 In order to properly inform its decision, the Committee was provided with independent expert advice from a charity law specialist at Geldards Solicitors and a qualified surveyor and valuer from Cook and Arkwright. The Committee found there was no basis to the challenges made by certain community group representatives questioning the independence of the Trust's expert advisors. Both advisors were bound by their respective professional codes and had confirmed they were engaged to advise the Trust in this matter, not the Council as developer, and had confirmed that they had no conflicts of interest in this matter.

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<sup>2</sup> This refers to an increase in unrestricted access open space available for use by the local community.

- 4.4 In relation to the decision making process set up by the Council to manage its conflict of interests in this matter, the Committee noted that the Advisory Committee had been established in line with advice from Counsel and local government law, and the Trust's independent legal advisor had confirmed that this was a recognised and lawful method for managing the Council's conflict of interests. The Advisory Committee members reiterated their independence, as independent members of the Standards and Ethics Committee, and noted that the Committee was obliged to work within its terms of reference, and consider whether the proposed land exchange is in the best interests of the Trust.

#### Qualified Surveyor's Report & Valuation

- 4.5 The Committee noted that the qualified surveyor's report provided by the independent valuer, in line with charity law requirements, confirmed that the proposed land exchange (for the Maindy Exchange Land to be exchanged in return for land at Cae Delyn Park) represents an increase in the total land area and financial value of the Trust's land. The valuer's report also included certain recommendations in relation to the terms of the proposed land exchange (including those referenced in paragraphs 4.7 and 4.13 below), all of which the Committee agreed should be accepted in order to safeguard the interests of the Trust.
- 4.6 The Committee was satisfied, on the basis of advice provided by the independent valuer and its independent legal advisor, that it is correct for the valuation of the Maindy Exchange Land to take account of the restrictive covenant in place, which allows the land to be used for recreational purposes only, because the Trust does not control the restrictive covenant and it would remain on the land whether or not the land is exchanged.
- 4.7 However, the Committee also took account of the statutory powers available to the Council, as a local authority, to override a restrictive covenant in order to facilitate a development for which planning permission has been granted. It was agreed that the overage clause recommended by the valuer would ensure that the Trust would get a fair share (50%) of any uplift in value which may be triggered by the grant of an implementable planning permission for a higher value use permitted by the release of the restrictive covenant; and that this should apply for the full recommended term of 75 years.
- 4.8 In considering the financial value of the Maindy Exchange Land, the Committee was satisfied, having reviewed the accounts provided on a confidential basis by GLL, the third party leisure services provider, that there is no income due to the Trust arising from the current facilities on the land, because of the fact that expenditure exceeds income.

#### Proposed Alternative Land

- 4.9 The Committee considered the suitability of the proposed replacement land for use in meeting the Trust's charitable objectives, namely, for public recreation, playground and open space. The alternative land at Blackweir was rejected following the site visit carried out by the Committee members on 26th October 2022 and having regard to concerns raised by members of the public, because it was not considered to be a suitable replacement with sufficient amenity value.

- 4.10 The Committee then sought further information about the proposed alternative land at Cae Delyn Park. It was noted that the land consists of green space, grassed playing fields and surfaced footpath, all suitable for public recreation. The Committee welcomed the suggestion put forward by the Council's Parks Operational Manager, in relation to potential improvements to the sports pitches through drainage works, supply and installation of new posts and ground sockets; consideration of the provision of solar lighting; footpath improvements; and the provision of site furniture (such as park benches). The Committee also agreed that consideration should be given to reasonable and proportionate additional measures to address anti-social behaviour concerns, which had been raised by some members of the public. It was noted that any improvement works may be subject to public consultation and would require approval by the Council. The Committee decided that the suggested improvement works should be carried out to improve the amenity value of the land at Cae Delyn for public recreation and open space; and that the Council should be asked to prepare proposals for the improvement works for consideration and approval by the Committee at a future meeting to be held within 90 days. The Committee's decision in this regard is reflected in Condition Three set out in paragraph 3.1(iii) above.
- 4.11 The Committee agreed that, subject to the improvement works referred to in the paragraph above being carried out, the land at Cae Delyn would be potentially more suitable for wider range of leisure activities, with greater public access, than provided currently by the Maindy Exchange Land.
- 4.12 It was noted that, should the land exchange proceed, the Trust would need to make arrangements for the management and maintenance of the land at Cae Delyn Park, including the hire of sports pitches. The Committee welcomed the proposal made by Council officers that a lease arrangement could be put in place between the Trust and Council, for the Council to retain responsibility for management and maintenance of the land. In order to protect the financial position of the Trust, it was agreed that the arrangements should incur no ongoing revenue costs to the Trust which exceed its income (for example, from pitch hire). The Committee agreed that the arrangements for the management and maintenance of the land at Cae Delyn should be set as a condition for approval of the proposed land exchange, and agreed the terms set out in Condition Four.
- 4.13 The Committee was pleased to note that the proposed land exchange included 4.9 acres of the Trust's land at Maindy Park being retained by the Trust. The retained land includes the leisure centre and swimming pool, meaning that those recreational facilities would remain unaffected by the proposals. The revised plans (prepared in December 2022) also made provision securing public access to the Trust's retained land and space for public car parking in the evenings and at weekends. The Committee noted that the qualified surveyor's report included a recommendation that any agreement put in place between the Trust and the Council in relation to the proposed land exchange should include terms to this effect, which the Committee agreed would safeguard the Trust's interests.
- 4.14 It was noted that the Council's proposals included carrying out various improvement works to the Trust's retained land at Maindy Park (in relation to

issues such as lighting and accessibility, to be agreed in consultation with the local community) and would increase the unrestricted access open space available for use by the local community. The Committee agreed that these improvements would increase the amenity value of the retained land for the Trust's charitable objectives and should therefore be a condition of the land exchange. This is reflected in Condition Three of the Committee's recommendation (see paragraph 3.1(iii) above).

- 4.15 The Committee enquired about arrangements for future maintenance of the Trust's retained land at Maindy Park and was content to agree to the proposal that the current informal arrangements, whereby the Council maintains the footways, roads and parkland at no cost to the Trust, should be formalised and continued. This is reflected in Condition Four of the Committee's recommendation.
- 4.16 Consideration was given to the concern raised by some members of the public and community group representatives that the location of the proposed exchange land at Cae Delyn was too far from the current Trust land at Maindy Park to be an acceptable replacement. It was suggested that some current users of the land at Maindy Park, in particular individuals with mobility issues or other vulnerabilities, would be unfairly disadvantaged by the proposed land exchange. The Committee's legal advisor advised the Committee that the Trust's beneficiaries encompass all residents of Cardiff, and that there is no requirement for the replacement land to be in the Cathays ward or close to the current Trust land at Maindy Park. The Committee acknowledged that the land at Cae Delyn may be less convenient for current users of the land at Maindy Park, but felt this was counter-balanced by the fact that its location may be more convenient for other beneficiaries of the Trust living in other parts of Cardiff. The Committee was also reassured by the fact that just under 5 acres of land would be retained at Maindy Park, and improved at the Council's expense. This would ensure that current users of Maindy Park would still have close access to a large area of public recreation space.
- 4.17 The Committee also considered the suggestion made by objectors that the proposed land exchange would result in a net reduction in the area of green space in Cardiff, because the proposed alternative land at Cae Delyn is already open access parkland. The Committee was advised by its independent legal advisor that the total area of green space in Cardiff is not relevant to the charitable objectives of the Trust and that the Trustee's responsibility is in relation to the land it holds on trust. The Committee noted that if the proposed land exchange were approved, the land at Cae Delyn would be protected by placing it into trust. This meant that the proposed exchange would result in the Trust owning 2 public recreation spaces in different parts of Cardiff, which the Committee believed would be more accessible to a larger number of the Trust's beneficiaries.

#### Public Consultation

- 4.18 The Committee was satisfied that reasonable and proportionate efforts had been made to bring the land exchange proposals to the attention of members of the public and that all interested parties had been given sufficient opportunities to put their views forward. The range of measures undertaken included 2 public

notices published in a newspaper; three public meetings, which were accessible in person and online, with all meeting documentation published on the Council's website in accordance with the statutory public access rules (under the Local Government Act 1972, Part VA); opportunities given to all interested community groups to make written and oral representations to the Committee on three separate occasions; and a survey published on the Council's website and available in hard copy, carried out in December 2022, which received 785 responses. The proposals had also been well publicised locally by the active campaign groups.

- 4.19 The Committee was advised by the independent legal advisor that charity law places no legal obligation on Trustees to consult on a proposed land exchange, but that it is good practice to do so to ensure that the Trustee's decision is well informed. The Council's Director of Governance and Legal Services explained the Gunning Principles applicable to consultations carried out by public bodies, arising from their overriding duty to act fairly. The Committee was satisfied that the consultation undertaken complied with the Gunning principles, in that, it had been carried out when proposals were at a formative stage; had included sufficient information about the proposals; allowed sufficient time for response; and that all responses had been carefully considered by the Committee and taken into account.
- 4.20 The Committee noted that over 90% of respondents to the public consultation were not supportive of the proposed land exchange and that the majority of these were individuals living close to Maindy Park. The loss of the velodrome at Maindy was a recurrent concern raised by those objecting to the proposals (please see paragraphs 4.21 to 4.24 below). The concerns raised by respondents were carefully considered by the Committee and are addressed throughout this decision report. The independent legal advisor confirmed that, whilst the Trustees must carefully consider the concerns raised, it is the Trustees (and not the beneficiaries) who must decide what is in the best interests of the Trust, having regard to the interests of all those within the class of beneficiaries.

### Maindy Velodrome

- 4.21 Careful consideration was given to the concerns raised by objectors about the loss of the velodrome at Maindy Park. The Committee heard the various representations made about the features and use of the current velodrome and concerns that the proposed new velodrome at the International Sports Village would not offer the same type of user facilities; and concerns about the decision making process in regard to plans for the new velodrome. The Committee was pleased to note the Council's stated commitment that the current velodrome would not close until the new velodrome was open, so that a velodrome cycling facility would be maintained in Cardiff without interruption. The Committee also asked Council Officers to provide clarification and assurance to concerned community groups to confirm that the new velodrome facility would be suitable for all ages and abilities.
- 4.22 The independent legal advisor confirmed, however, that provision of a velodrome is not a charitable objective of the Trust, meaning that there is no obligation on the Trust to have a velodrome on its land; and there is no obligation to exchange 'like for like'. A velodrome offers recreational facilities, but it is not



the only way of providing recreational facilities. It was noted that consideration of issues relating to the design of the new velodrome (including the degree of banking / slope) does not fall within the Committee's terms of reference. However, the Committee agreed that any access issues relating to the design of the new velodrome would be considered as part of the Equalities Impact Assessment of the proposed land exchange (please see paragraph 4.25 below).

- 4.23 For the purposes of the Trust's decision, the Committee was advised that the velodrome at Maindy Park should be regarded as a facility on the Trust's land. The Committee therefore considered how this facility helps to meet the charitable objectives of the Trust and weighed this against the recreational and open space facilities which the Trust could provide if the proposed land exchange were to proceed. It was noted that the velodrome is a well-used and valued facility, which contributes to the recreational amenity value of the Trust's land at Maindy Park. In recognition of the amenity value of a velodrome cycling facility for the city of Cardiff, the Committee agreed that they could only be satisfied that the proposed exchange would be in the best interests of the Trust if a velodrome was provided elsewhere in the city, in line with the Council's commitment, before the land exchange takes place. This is reflected in Condition One to the Committee's recommendation.
- 4.24 The Committee also considered the concerns raised about the historic value of the velodrome at Maindy Park. It noted, however, that the velodrome is not a listed structure and the advice of the independent legal advisor was that the preservation of historic structures does not fall within the charitable objectives of the Trust and is therefore not a relevant consideration for the Trustee's decision on the proposed land exchange. Nevertheless, the Committee agreed that it would recommend the installation of an information board or commemorative plaque on site at Maindy Park to explain the historic use of the site as a velodrome. This is set out in Condition Six to the Committee's recommendation.

#### Equalities Issues

- 4.25 The Committee was keen to ensure that it heard and took account of all relevant views, including those of vulnerable groups and groups sharing protected characteristics under the Equality Act 2010. The advice of the independent legal advisor was that charity law does not impose a legal duty on Trustees to take equalities considerations into account, but that it would be reasonable for the Trustees to do so. As a matter of good practice, an Equalities Impact Assessment (EIA) was therefore carried out, with advice from the Council's Equalities Officer, to assess any equalities implications of the proposed land exchange. The EIA was updated over the course of the Committee's consideration of this matter, to take account of all representations made to the Committee and in response to the public consultation carried out in December 2022. Representations made by the Vulnerable Users of Maindy Park Group were considered by the Committee, and the offer was made for any individuals who wished to speak with the Council's Equalities Officer or make representations through an appropriate equalities group. The EIA also included an assessment of any equalities implications of the design of the new velodrome. The outcomes of the EIA, which included a health and safety assessment of the

proposed exchange land, are reflected in the Committee's recommendations in relation to improvements required to be made to the land at Cae Delyn Park and also the retained land at Maindy Park (under Condition Three, set out in paragraph 3.1(iii) above).

#### Issues Not Considered Relevant

4.26 In line with the advice of the independent legal advisor, the Committee agreed that the following issues were not relevant factors to be taken into account in its decision:

- (i) The Cathays High School development proposals, which have been approved by the Council, subject to resolution of the trust and other land issues. The need for the school expansion, alternative land which may or may not be available and the decision making process for the school development was not considered relevant to the Trust Decision nor within the terms of reference of the Committee.
- (ii) The Council's economic regeneration plans, the International Sports Village development and the new velodrome proposals were not considered relevant to the Committee's decision, except to the extent set out in paragraphs 4.21 to 4.23 above, and played no part in the Committee's decision.
- (iii) The Council's reasons for the proposed land swap were considered irrelevant for the purposes of considering what is in the best interests of the Trust, having regard to its charitable objectives.

#### Conditions for Approval of Proposed Land Exchange

4.27 The Advisory Committee recommended that the land exchange should only be approved subject to satisfaction of the six conditions set out in paragraph 3.1 above, intended to protect and promote the best interests of the Charity and its beneficiaries. If these conditions are not met, the Committee's view is that the proposed land exchange should not proceed, unless further consideration is given to any modifications.

#### General Review of Trust Governance

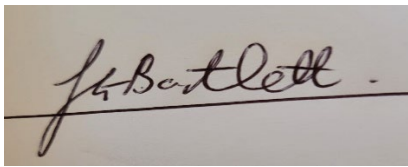
4.28 The Committee noted the difficulties that had arisen in this case from the fact that the trust status of the land at Maindy Park had not been identified at the outset of the school development project. The independent legal advisor confirmed that, unfortunately, this was not unusual for local authorities who may have historically been gifted land for charitable purposes, without any express trust deed, nor any entry at the Land Registry to indicate the existence of the trust. In order to avoid such difficulties in future, the Committee recommended that a review should be undertaken by the Council of the governance and financial management arrangements of all trusts of which the Council is a trustee. The review should seek to identify any necessary improvements to be agreed and put

in place. This is reflected in Condition Five to the Committee's recommendation.

## WRITTEN DECISION

A copy of this decision report is to be provided to the Council and the community groups who submitted representations on this matter, and published on the Council's website alongside the minutes of the January 2023 Committee meeting at which the decision was announced.

SIGNED ON BEHALF OF  
THE MAINDY PARK TRUST ADVISORY COMMITTEE

A photograph of a handwritten signature in black ink on a light-colored background. The signature is written in a cursive style and reads "J. Bartlett".

JASON BARTLETT  
CHAIRPERSON

22<sup>nd</sup> February 2023

## APPENDICES

Appendix 1	Maindy Park – Proposed Land Exchange <a href="https://www.moderngov.co.uk">Layout (moderngov.co.uk)</a>
Appendix 2	Cae Delyn Park – Proposed Land Exchange <a href="https://www.moderngov.co.uk">Layout (moderngov.co.uk)</a>
Appendix 3	Qualified Surveyor's Report <a href="https://www.moderngov.co.uk">Appendix E.pdf (moderngov.co.uk)</a>

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## PREPARATORY SURVEYS AT MAINDY PARK

1. It is anticipated that the survey/testing required will commence from October 2023, and that any signage or fencing required to maintain the health and Safety of users of trust land will be in place prior to the inspections being undertaken.
2. All areas of ground disturbance will be made good following completion of the survey.
3. GLL will be advised in advance of any survey work being undertaken, so users of the Velodrome can be informed, if required.
4. The following is the list of surveys which will need to be carried out:
  - a) Geotechnical Survey – This investigation will include use of a drilling rig to take soil samples at the required depth. All sample holes will be refilled.
  - b) Infiltration Testing measures absorption rate and will involve excavation pits, which will be filled in following completion of the testing.
  - c) Ground Penetrating Radar survey – non-invasive
  - d) Unexploded Ordinance Survey – this may involve ground disturbance which will be refilled on completion.
  - e) Ecological – Non-invasive
  - f) Arboriculture – Non-invasive
  - g) Invasive species – Non-invasive
  - h) Foul Drainage Survey – This will involve inspection of manholes on site
  - i) Acoustic – Non-invasive
  - j) Asbestos – This will involve samples taken of the velodrome structure to determine if asbestos containing materials were used in its construction. Any sample points will be made good and will not affect the condition of the Velodrome surface.

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