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## AGENDA

**Pwyllgor** PWYLLGOR CRAFFU AMGYLCHEDDOL

**Dyddiad ac amser y cyfarfod** DYDD MAWRTH, 27 CHWEFROR 2024, 10.00 AM

**Lleoliad** YB 4, NEUADD Y SIR, CYFARFOD AML-LEOLIAD

**Aelodaeth** Cynghorydd Owen Jones (Cadeirydd)  
Y Cynghorwyr Derbyshire, Gibson, Green, Lancaster, Lloyd Jones, Jackie Parry, Proctor a/ac Wood

Tua  
Amser.

### 1 Ymddiheuriadau am Absenoldeb

Derbyn ymddiheuriadau am absenoldeb.

### 2 Datgan Buddiannau

I'w wneud ar ddechrau'r eitem agenda dan sylw, yn unol â'r Cod Ymddygiad Aelodau.

### 3 Cofnodion

Cymeradwyo cofnodion y cyfarfod a gynhaliwyd ar 11 Ionawr 2024 fel gwir gofnod.

4	<b>Cynllun Corfforaethol Drafft 2024 - 2027 a Chynigion Cyllidebol Drafft 2024/25</b> ( <i>Tudalennau 5 - 368</i> )	10.05 am
4a	Trosolwg Corfforaethol	10.05 am
4b	Rheoli Gwastraff ac Ailgylchu Crafft ar oblygiadau'r cynigion cyllidebol fel y maent yn berthnasol i Ddatblygu Economaidd	10.45 am
4c	Newid Hinsawdd Crafft ar oblygiadau'r cynigion cyllidebol fel y maent yn ymwneud â	11.15 am

Chynllunio, Trafnidiaeth a'r Amgylchedd

- |           |                                                                                                                                                                                                                    |             |
|-----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|
| <b>4d</b> | Trafnidiaeth Chynllunio Strategol<br>Craffu ar oblygiadau'r cynigion cyllidebol fel y maent yn ymwneud â Chynllunio, Trafnidiaeth a'r Amgylchedd                                                                   | 11.45<br>am |
| <b>5</b>  | <b>Eitemau brys (os oes rhai)</b>                                                                                                                                                                                  | 12.15<br>pm |
| <b>6</b>  | <b>Y Ffordd Ymlaen</b><br><br>Adolygu'r dystiolaeth a'r wybodaeth a gasglwyd yn ystod y cyfarfod, cytuno ar sylwadau, arsylwadau a phryderon yr Aelodau i'w hanfon at yr Aelod Cabinet perthnasol gan y Cadeirydd. | 12.15<br>pm |
| <b>7</b>  | <b>Dyddiad y cyfarfod nesaf</b>                                                                                                                                                                                    |             |

**D Marles**

**Swyddog Monitro Dros Dro**

Dyddiad: Dydd Mercher, 21 Chwefror 2024

Cyswllt: Graham Porter, 02920 873401, g.porter@caerdydd.gov.uk

## **GWE-DARLLEDU**

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

**Gall aelodau'r wasg a'r cyhoedd hefyd ffilmio neu recordio'r cyfarfod hwn**

**Os ydych yn ymddangos gerbron y pwyllgor ystyrir eich bod wedi cydsynio i gael eich ffilmio. Trwy fynd i mewn i gorff y Siambr neu'r ystafell gyfarfod rydych hefyd yn cydsynio i gael eich ffilmio ac i ddefnydd posibl o'r delweddau a'r recordiadau sain hynny ar gyfer gwe-ddarlledu, gwybodaeth gyhoeddus, sylw i'r wasg a/neu ddibenion hyfforddi.**

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

Mae'r dudalen hon yn wag yn fwriadol

CYNGOR CAERDYDD  
CARDIFF COUNCIL

ENVIRONMENTAL SCRUTINY COMMITTEE

27 February 2024

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DRAFT CORPORATE PLAN 2024-27 and 2024/25 DRAFT CABINET  
BUDGET PROPOSALS

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*Appendix 6 is exempt from publication because it contains information of the kind described in paragraphs 14 and 21 of parts 4 and 5 of Schedule 12A to the Local Government Act 1972.*

**Purpose of Report**

1. To provide Members with context for the scrutiny of the sections of the Council's draft Corporate Plan 2024 – 27 and draft Cabinet 2024/25 Budget Proposals that relate to Directorates falling within the remit of this Committee.
2. Members should note that **Appendix 6** of the Cabinet report are exempt from publication. Members are requested to keep this information confidential, in line with their responsibilities as set out in the Members Code of Conduct.

**Structure of the Meeting**

3. The following Cabinet Members and officers have been invited to attend the Committee:
  - Councillor Weaver, Cabinet Member, Finance, Modernisation and Performance;
  - Councillor Wild
  - Councillor De'Ath
  - Chris Lee, Corporate Director Resources;
  - Ian Allwood, Head of Finance;
  - Neil Hanratty, Director Economic Development
  - Matt Wakelam, Assistant Director, Street Scene -Waste
  - Andrew Gregory, Director Planning Transport & Environment
4. At the start of the meeting, Cllr Weaver and finance officers will provide a short presentation providing a **corporate overview** of the 2024/25

budgetary proposals, after which they will be available to answer any general questions arising.

5. The meeting will then move on to consider the budget and corporate plan proposals relevant to this committee. Consideration of the proposals will be organised by Cabinet Member portfolio in the following order:
  - Councillor Wild
  - Councillor De'Ath
6. To enable consideration of confidential information in **Appendix 6**, the Chair will propose that the meeting move into closed session, where members of the public will be excluded. The meeting will then be re-opened for consideration of public information in the next portfolio area.
7. Committee Members are advised should any budget proposals result in significant changes to service provisions, officers from the directorate will deliver a short presentation at the meeting, providing an overview of the changes.

### **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** – Extract from the draft Corporate Plan 2024 – 27
  - Appendix 2** – Scrutiny Performance Panel observations and Cabinet response
  - Appendix 3** – Budget support for the Corporate Plan and Future Generations
  - Appendix 4** – Cross authority Directorate Revenue Budget sheet
  - Appendix 5** – Budget proposals in relation to Economic Development – Recycling & Waste Services & Shared Regulatory Services
  - Appendix 6** - CONFIDENTIAL Fees and Charges 2024/25
  - Appendix 7** – Budget proposals in relation to Planning Transport & Environment
  - Appendix 8** - Earmarked Reserves General Fund
  - Appendix 9a** - Capital Funding Overview
  - Appendix 9b** - Capital Investment Programme 2024/25 – 2028/29

**Appendix 10a** - Budget Consultation Report

**Appendix 10b** - How Consultation responses impacted the Budget  
2024/25

9. For Members information and to aid their understanding, below is a brief description of each Appendix:

**Appendix 1:** An extract of the Draft Corporate Plan 2024 - 2027 relevant to this Committee.

**Appendix 2:** Sets out the observations of the Scrutiny Performance Panel, which met on the 15 February 2024 and included input from all five Scrutiny Chairs. The purpose of this meeting was for the Scrutiny Chairs to meet with the Leader, Cabinet Member for Finance, Modernisation and Performance; and a range of senior officers to consider the proposals set out in the draft Corporate Plan, including scrutinising priorities, commitments and targets. Along with summarising the Scrutiny Chairs recommendations following their consideration, the appendix also contains the Cabinet response to their recommendations. WBO 6 is the most relevant to this committee.

**Appendix 3:** 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 4:** A Directorate Revenue Budget sheet, providing a corporate picture of the budget across the Council

**Appendix 5:** Provides details of proposals in relation to Economic Development, Recycling & Waste Services. This is further detailed with the following sub appendices:

- **5** – Directorate Overview
- **5a** – Directorate Efficiency Proposals 2024/25
- **5b** – Service Change Proposals 2024/25
- **5c** – Fees and Charges 2024/25

**Appendix 6** – CONFIDENTIAL Fees and Charges 2024/25

**Appendix 6 is exempt from publication and relates to a range of fees and charges for 2023/24. Members will need to decide if they have any questions that they would like to ask on the proposals contained in Appendix 6 Should Members wish to ask any questions on the proposals contained within Appendix 6 then the meeting will need to be temporarily closed so that scrutiny is undertaken in a closed session.**

**Appendices 7:** Provides details of proposals in relation to Planning Transport & Environment. This is further detailed with the following sub appendices:

- **7** – Directorate Overview
- **7a** – Directorate Efficiency Proposals 2024/25
- **7b** – Service Change Proposals 2024/25
- **7c** – Fees and Charges 2024/25

**Appendix 8:** Earmarked Reserves General Fund - provides a summary, setting out allocations of money the Council has reserved for specific purposes.

**Appendices 9a & 9b:** provide a summary of the Capital Programme and its resources, along with an overview of its indicative spend 2024 - 29. Further information is provided in paragraphs **19 - 21**

**Appendix 10:** is the Budget Consultation Report. Committee members should focus on information in relation to the following:

- Waste & Street Cleaning
- Parking
- Bereavement Services

10. To assist Members, where appropriate, lines in some of the attached appendices have been colour coded as follows:

- Economic Development [Recycling & Waste Services] - Climate Change – pale green
- Planning Transport & Environment - Climate Change – bright green



- Planning Transport & Environment – Transport & Strategic Planning - purple

Committee Members should take note of the colour coding as it is designed to assist them in directing their question to the relevant Cabinet Member in line with the structure of the meeting.

Lines highlighted in **grey** are not applicable to this Scrutiny Committee

## Scope of the Scrutiny

11. The scope of the scrutiny is as follows:

- The relevant sections of the *Corporate Plan 2024 - 2027*, in terms of priorities, actions and monitoring implementation of these;
- The relevant *Budgetary Proposals* in terms of their alignment with the *Corporate Plan* – to test whether they support delivery of the priorities detailed in the Corporate Plan;
- The relevant Budgetary Proposals in terms of *potential impact* on service delivery, service users and citizens of Cardiff;
- The *achievability* and *deliverability* of the proposed savings; and
- The *affordability* and *risk* implications of the proposed capital program

## Background and Context

### SUMMARY AND OVERVIEW OF 2024/25 BUDGET PROPOSAL

#### Local Government Financial Settlement

12. 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 2023, the Provisional Settlement was not received until the 20<sup>th</sup> December 2023.
13. On 24<sup>th</sup> January 2024, the UK Government announced £600 million extra funding for English Local Authorities. On 7<sup>th</sup> February, the Minister for Finance and Local Government issued a statement on the resultant £25 million consequential funding for Wales ([Written Statement: Additional](#)

[Funding for Local Government 2024-25](#)). It stated that this would be used to:

- a. Reverse a £10.6 million reduction to the Social Care Workforce Grant, that was announced in the Provisional Settlement.
- b. Increase the Revenue Support Grant by £14.4 million.

14. The headlines of the 2024/25 Provisional Settlement, together with the impact of the consequential funding (indicative allocations have been provided by Welsh Government) are set out in the table below:

	<b>Provisional</b>	<b>Plus Consequential</b>
Wales Average AEF* increase	+3.1%	+3.3%
Range of AEF increases	+2% to +4.7%	+2.3% to +5%
Floor Protection**	At 2%	At 2.3%
<b>Cardiff</b>	<b>+4.1%</b>	<b>+4.3%</b>

\* *Aggregate External Finance*

\*\* *funded via additional £1.3 million funding at Provisional Settlement.*

15. In cash terms, Cardiff's initial 4.1% AEF increase equated to £25.353 million (including taxbase adjustments) and this increased to £26.972 million as a result of the consequential funding. Cardiff's above average settlement is largely due to distribution increases in respect of population and pupil numbers. These are partially offset by decreases in Cardiff's distribution for free school meals, tourism, and transport. Although Cardiff's AEF increase is slightly above average, it covers less than half of the pressures that the Local Authority faces in 2024/25.

16. The information on specific revenue grants that was included in the Provisional Settlement presented several challenges, including that information was only available at an All-Wales level, grants totalling more than £25 million were yet to be confirmed, and significant reductions were

indicated in several key areas. Further information on specific grants is included in the 2024/25 Cabinet Budget Report at paragraph 29.

17. Several specific grants are expected to transfer into the RSG in 2024/25. It has been indicated that all transfers will be included within the Final Local Government Settlement, and Local Authorities have been formally notified of transfer sums. Cardiff's transfers have been reflected in the AEF figures included within the 2024/25 Cabinet Budget Report.

### **Final Settlement Timing**

18. The Final Local Government Settlement is expected to be published on the 27<sup>th</sup> February 2024 - after the publication date of the Cabinet Budget Report. Any changes to the level of AEF assumed are expected to be minimal and it is proposed that they are managed by a proportionate contribution to or from reserves. In the event of minor changes, if the published version of the report is not able to be amended, the recommendations to the Cabinet Budget Report authorise the Section 151 Officer to prepare an addendum to the 2024/25 Budget making the requisite technical adjustments for consideration by Council on 7<sup>th</sup> March 2024.

### **Unfunded Public Sector Pension Schemes**

19. Recent fund valuations of unfunded public sector pension schemes, and notably changes to the SCAPE (Superannuation Contributions Adjusted for Past Experience) rate, mean that employer's superannuation contributions to these schemes will increase significantly from 1<sup>st</sup> April 2024. This affects the Teachers' Pension Scheme and the fire-fighters' Pension Scheme and the impact of both for the 2024/25 Budget is set out in paragraphs 9 - 11 below. Clear indications are that the UK Government will fund this issue (with a resultant Wales consequential) and the Minister for Finance and Local Government has confirmed that all funding received by Welsh Government will be passported to Local Authorities. However, confirmation may not be before the end of the 2023/24 financial year.

### **Teachers Pensions Contributions**

20. The 2024/25 Budget Proposal reflects a net nil position in respect of the TPS issue outlined above, (estimated to be between £6 million and £7 million for Cardiff Council.) It is assumed that the requisite expenditure budget will be offset by specific grant income. The issue is therefore considered to be one of timing. Once received, funding will be fully allocated to schools but until that time the increased rate of pensions will become payable from 1<sup>st</sup> April 2024.
  
21. Should confirmation be received that no or limited funding will be available, then it is proposed that an urgent report is made to Council in respect of any budget policy framework requirements. This will include consideration of funding options and the impact of any in year requirements on both schools and wider council services. Members will continue to be updated on the position and subject to the funding agreement being received, the Council's July 2024 Budget Update Report will provide the next formal update on this issue.

### **South Wales Fire & Rescue Service Levy**

22. Specific grant funding to cover increased contribution to fire-fighters pensions is expected to be payable to Local Authorities (rather than directly to the SWFRS), and levies have been issued on this basis. In budgetary terms, Cardiff's total increase in fire levy compared with 2023/24 is £1.943 million. Of this £0.306 million is estimated to be attributable to increased pension costs and it is therefore assumed that this will be met from specific grant, (although this may not be confirmed before the end of the 2023/24 financial year). It is proposed that in the event of no, or limited grant funding being available, the budgeted income stream will instead be met by a draw down from Strategic Budget Reserve. This differs to the proposed treatment for TPS outlined above, because the sum in question is much less.

## **Revenue Budget 2024/25**

23. A summary of the 2024/25 Revenue Budget is set out below.

<b>Resources Required</b>	<b>£000</b>
<b>Base Budget B/F</b>	<b>806,474</b>
Pay Inflation	7,671
Price Inflation	12,574
Commitments (including Capital Financing)	5,292
Realignments	12,421
Demographic Pressures	6,773
Schools Pressures	12,804
<b>Sub Total - Cost Pressures 2024/25</b>	<b>57,535</b>
<b>Resources Required</b>	<b>864,009</b>

<b>Resources Available</b>	<b>£000</b>
Aggregate External Finance	623,158
Council Tax (2024/25 Tax Base at 2023/24 Council Tax Rate)	210,024
Earmarked Reserves	500
<b>Resources Available</b>	<b>833,682</b>

24. The difference between resources required and resources available is 30.327 million. The strategy to close this gap is set out below:

<b>Strategy to address Budget Gap</b>	<b>£000</b>
Efficiency & Income Savings	10,470
Corporate Savings & Measures including further use of Reserves	5,386
Service Change Proposals	4,052
A 6% Council Tax Increase (net effect after impact on CTRS)	10,419
<b>TOTAL</b>	<b>30,327</b>

25.

26. After taking into account the relevant aspects of Budget Strategy set out in the above table, the net cash limit for 2024/25 is £849.284 million as summarised below:

	<b>£000</b>
Base Budget Brought Forward	806,474
Pressures	57,535
Savings	(16,908)
Impact on CTRS Budget of 6.0% council tax increase	2,183
<b>Net Budgeted Expenditure 2024/25</b>	<b>849,284</b>

<b>Funded by:</b>	<b>£000</b>
Aggregate External Finance (including anticipated grant transfer)	623,158
Council Tax (2024/25 Tax Base at <b>2024/25</b> Council Tax Rate)	222,626
Earmarked Reserves	3,500
<b>Budget Funding 2024/25</b>	<b>849,284</b>

### **Revenue Budget Savings**

27. The 2024/25 Budget is predicated on the delivery of £10.470 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 £10.470 million savings reflect savings across all non-schools directorates. Further details are available in Scrutiny papers.

<b>Nature of Saving</b>	<b>£000</b>
Review of staffing arrangements	6,137
Reductions in external spend and premises costs	2,615
Increase in income and grant maximisation	1,718
<b>TOTAL</b>	<b>10,470</b>

### **Corporate Savings and Measures**

28. The strategy to balance the 2024/25 Budget includes £5.386 million of Corporate Savings and measures. As well as a further £3.000 million use of reserves (over and above the baseline assumption of £0.5 million), this includes:
- Removal of the Council's £1.000 million General Contingency Budget
  - A £0.500 million reduction to the Adult Services specific contingency budget (from £2.000 million to £1.500 million)
  - A £0.150 million reduction to the Children's Services specific contingency budget (from £2.150 million to £2.000 million)
  - £0.736 million cross-cutting savings, including in relation to car allowances, furniture, mobile phone, postage & hybrid mail costs, and early repayment of invest to save schemes.
29. The reductions to contingency are considered further in the section of the report on financial resilience.

### **Service Change Proposals**

30. The 2024/25 Budget includes £4.052 million in service change proposals. These are distinct from efficiency savings in that they have an impact on existing levels of service. Appendices 5 and 6 summarise 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. Some proposals, whilst internally facing, go beyond what can be classed as efficiency savings when taken together with proposals already put forward as part of the £10.470 million above and are therefore included on the service change list.
31. Cabinet have fully considered the outcomes of the consultation exercises undertaken and the service change proposals included in the Budget are consistent with consultation findings. Cabinet is proposing not to take

forward some of the saving options that were consulted upon at this time. These include proposals totalling £1.019 million in relation to ward-based cleaning and focussed placement of public bins. In addition, other proposals will be taken forward, but at a lower level to that consulted upon. These include proposals in relation to Community Park Rangers, Community Hubs, Local Action Teams and proposed increases to some fees and charges.

### **Equalities Impact of Savings Proposals**

32. All relevant budget proposals have been subject to a full Equality Impact Assessment (EqIA), the findings of which have informed the Council's consultation and engagement activity, thereby ensuring that the voice of those disproportionately impacted by any changes is heard in the budget setting process. The Council engages directly with the groups identified as being disproportionately impacted. Further information is available in paragraphs 51-55 of the Cabinet Budget Report.

### **Council Tax**

33. The proposed Council Tax increase to support delivery of the 2024/25 Revenue Budget Strategy is 6.0%, which generates net additional income of £10.419 million. Combined with savings and corporate measures totalling £19.908 million this will help to bridge the 2024/25 Budget Gap. The increase, which is higher than previously modelled, will enable some of the Council's key services to be protected. Those eligible, will receive support through the Council Tax Reduction Scheme.



### **Employee Implications of the 2024/25 Revenue Budget**

34. 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	25.55
Vacant Posts	89.75
Retirement / Flexi Retirement	1.05
TBC / Redeployment	62.10
<b>Total FTE posts deleted</b>	<b>178.45</b>
Total FTE posts created	(16.30)
<b>Net FTE Reduction</b>	<b>162.15</b>

### **Financial Resilience Mechanism**

35. The Council currently has a £2.0 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.
36. In 2023/24 the FRM was reduced by £1.8 million (to £2.0 million.) The reduction was linked to minimising the impact of energy price increases considered likely to be temporary in nature. The 2023/24 Cabinet Budget Report noted an intention to reinstate the FRM over the medium term if energy prices decreased. However, despite the energy price reductions incorporated into the Budget for 2024/25, the FRM has been retained at the lower level of £2.0 million to avoid adding to the already extremely challenging Budget Gap for 2024/25.
37. For 2024/25, £1.0 million of the £2.0 million Financial Resilience Mechanism will be required to manage timing issues linked to the delivery

of the £16.908 million savings included in the 2024/25 Budget. The remaining £1 million will be used to provide one-off support to the areas set out in the table below:

<b>£1 million FRM support for 2024/25</b>		<b>£000</b>
Schools	An intervention fund to support addressing in year demand challenges and to pump prime agreed efficiency programmes.	600
Cardiff Commitment	High impact activities for young people, including further development of Careers and Work-Related Experiences, and progression pathways for our most vulnerable groups.	200
Waste Strategy	Funding to support the changes required in delivering the Waste Strategy for the City.	150
Sport Development Grant Scheme	A continuation of the focus towards supporting the transfer of Council facilities to local sporting clubs by providing funding to ensure facilities meet statutory compliance before transfer.	50
<b>TOTAL</b>		<b>1,000</b>

### **Earmarked Reserves**

38. The 2024/25 Budget proposes to release a total of £3.500 million from earmarked reserves in support of budget commitments in 2024/25. Of this sum, £0.5 million is specifically linked to further energy price decreases anticipated in 2025/26, which will offset the fall-out of a one-off funding source. The remaining £3.0 million can be accommodated from the Council's Strategic Budget Reserve, which is set aside to support financial resilience and help manage budget reduction requirements.
39. Appendix 6 to the Cabinet Budget Report outlines the level and anticipated movements on each of the Council's General Fund earmarked reserves, in accordance with their purpose. The Council's balance sheet also includes school balances which represent the accumulated surpluses or deficits generated by individual schools.

40. Individual Schools have a responsibility to set a balanced budget and that remains the expectation and requirement. However, the financial pressures are such that it is very likely that in the short term the overall balances of schools will be an aggregated deficit for 2024/25. This will be through a combination of the need for redundancy costs to be incurred in 2024/25 that will deliver savings in the short and medium term, and the pressures of balancing individual school budgets whilst delivering educational outcomes. This overall deficit balance for schools will need to be carefully managed in order to ensure that there is no knock-on impact on the Council's financial resilience. It is therefore of paramount importance that all agreed deficit recovery plans are deliverable within the timescale set for each school.

### **Financial Resilience**

41. **Specific Base-funded contingencies** - to ensure there is a resilience cover against areas that can be unpredictable or volatile, the 2024/25 budget proposals include specific contingencies. These reflect:
- The difficulty in modelling potential increases in the number and complexity of Looked After Children Placements (£2.000 million – reduced from £2.150 million.)
  - The difficulty in modelling demand in Adult Services (£1.500 million – reduced from £1.500 million)
  - Market volatility in respect of recycling materials (£0.350 million).
42. **General Contingency** - the 2024/25 Budget reflects removal of the Council's £1.000 million General Contingency Budget. In the past, this was specifically held to protect the Council against late or under-delivered savings, or emerging areas of in-year pressure. Given the size of the budget gap for 2024/25, to minimise any further impact on front line services, or on the level of Council Tax, the contingency has been removed. Whilst this presents a level of risk to the Council's financial resilience moving forward, (particularly given increased saving requirements), the decision is considered reasonable in light of specific

contingencies remaining available (albeit at a reduced level) for the most volatile areas of demand, and the degree of resilience currently available in earmarked reserves. Robust budget monitoring from the outset of the financial year will be more crucial than ever in 2024/25, to ensure that early corrective action can be taken where required.

43. A snapshot is prepared which considers wider aspects of financial resilience and this is available as Appendix 7 (a) to the Cabinet Budget Report.

### **Medium-Term Financial Plan**

44. The Medium-Term Financial Plan identified a significant Budget Gap of £142.3 million over the period 2025/26 – 2028/29, of which £44.3 million relates to 2025/26. Further information is included in Annex 1 to the Cabinet Budget Report.

### **Housing Revenue Account**

45. The 2024/25 Cabinet Budget Report also includes information to the Housing Revenue Account Budget and Medium-Term Financial Plan. This is contained in Annex 2 to the Cabinet Budget Report.

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

46. General Capital Funding (GCF) at an All-Wales level will be £180m for 2024/25, of which Cardiff's allocation is £18.188m, or just over 10%. GCF can be spent on capital expenditure of a Local Authority's own choosing and is not specific to a project or scheme. The allocation is made up of two elements - £9.215m of Cash Grant and £8.973m of Supported Borrowing approval. The capital financing costs of the latter being reimbursed as part of future years RSG.
47. There is no indication of Cardiff's GCF for 2025/26 or beyond. However, the current expectation is that it will fall to circa £15 million, as advised in previous indicative settlements - i.e. the current levels of GCF are assumed to be temporary.

48. Within the Provisional Settlement, there remains reference to a £20m Local Government De-Carbonisation allocation for 2023/24 and 2024/25. However, details of the allocation and approach for both years remain unclear. A list of specific capital grants for 2024/25 is identified on an all-Wales basis but as many of these will be on a bid basis, Cardiff-specific allocations are not yet known.
49. The proposed 2024/25 Budget outlines capital expenditure proposals of £1.633 billion for the financial years 2024/25 to 2028/29, of which £457.7 million is earmarked for 2024/25. The Capital Strategy is available as Annex 3 to the Cabinet Budget Report.

## **SUMMARY OF DRAFT CORPORATE PLAN 2024 – 2027**

### **(Appendix 1)**

50. Every year the Council approves a three-year **Corporate Plan**. The 2024-27 Corporate Plan translates the Administration's priorities, as set out in its Policy Statement *Stronger, Fairer, Greener*, into the Council's strategic policy framework.
51. In accordance with the Well-being of Future Generations (Wales) Act 2015 the Corporate Plan includes the **Steps, Key Performance Indicators (KPIs)** and targets considered necessary to deliver and monitor progress made on delivering the Council's Well-being Objectives.
52. The draft Corporate Plan attached at **Appendix 1**, is structured around 7 Well-being Objectives:
- WBO 1 - Cardiff is a great place to grow up
  - WBO 2 - Cardiff is a great place to grow older
  - WBO 3 - Supporting people out of poverty
  - WBO 4 - Safe, confident and empowered communities
  - WBO 5 - A capital city that works for Wales
  - WBO 6 - One Planet Cardiff
  - WBO 7 - Modernising and integrating our public services

53. Whilst much of this Committee's work falls under **WBO6**, relevant extracts from other WBOs are included in **Appendix 1** for Members' information.
54. **Appendix 1** to this report sets out the sections of the Corporate Plan 2024-27 that fall within this Committee's terms of reference. The extracts have also been colour coded in line with Cabinet Members portfolios - this has been done to aid Member's reference and facilitate the structure of the meeting.
55. Committee Members are advised at the meeting, the service area will provide Members with a presentation providing an overview of the draft Corporate Plan proposals and how the draft Cabinet budget proposals and draft Capital Programme align with the Corporate Plan.
56. **Appendix 1** to this report sets out the sections of the Corporate Plan 2024 - 27 that fall within this Committee's terms of reference. The extracts have also been colour coded in line with Cabinet Members portfolios - this has been done to aid Member's reference and facilitate the structure of the meeting.
57. Committee Members are advised at the meeting, the service area will provide Members with a presentation providing an overview of the draft Corporate Plan proposals and how the draft Cabinet budget proposals and draft Capital Programme align with the Corporate Plan.

To remind Members, where appropriate, parts of **Appendix 1** have been colour coded as follows :

- a. *Cllr Wild, Economic Development – Recycling and Waste Services: Green*
- b. *Cllr Wild, Planning, Transport & Environment: Bright Green*
- c. *Cllr De'Ath, Planning, Transport & Environment: Purple*

## **SPECIFIC BUDGETARY PROPOSALS WITHIN ENVIRONMENTAL TERMS OF REFERENCE**

58. This report provides the Committee with an opportunity to consider the draft Cabinet budgetary proposals and their alignment to the Corporate Plan 2024 – 2027, for the proposals that relate to this Committee’s terms of reference. These are set out below by Cabinet Member portfolio.
59. To remind Members, where appropriate, parts of the Appendices have been colour coded as follows

- a. *Cllr Wild, Economic Development – Recycling and Waste Services: Green*
- b. *Cllr Wild, Planning, Transport & Environment: Bright Green*
- c. *Cllr De’Ath, Planning, Transport & Environment: Purple*

### **Councillor WILD**

#### **ECONOMIC DEVELOPMENT [RECYCLING & WASTE SERVICES]**

60. This section of the report provides the Committee with an opportunity to consider the draft Cabinet budget proposals and their alignment to the Recycling & Waste Services section of the Corporate Plan 2024 - 2027, which relate to this Committee’s terms of reference.

<b>Efficiency Savings proposals 2024/25</b>	<b>(Appendix 5a)</b>
---------------------------------------------	----------------------

**RNSE1 – Review and Restructure of Recycling Waste Treatment, Depot and infrastructure £500,000**

**RNSE2 - Restructure - Cleansing and Enforcement £177,000**

**RNSE3 – Provision of a Recycling Materials Broker Service £130,000**

**RNSE4 – Street Cleansing £151,000**

**Service Change proposals** (Appendix 5b)

**RNSSC1 – Bulky Item Collections £71,000**

**RNSSC2 – Residual Collections £244,000**

**Fees & Changes – Non-Confidential** (Appendix 5c)

**Lines 198 – 232 Recycling & Neighbourhood Services** (*Waste - Enforcement, Waste – Commercial Recycling Centre, Waste – Collections, Waste – Sales [HMO's/Businesses]*)

**Fees & Changes -- CONFIDENTIAL** (Appendix 6)

**Lines 1 - 31 – Members are reminded this information is confidential.**

**Earmarked Reserves** (Appendix 8)

***Highlighted in Green***

**Line 66 – Waste Management**

**Capital Investment Programme 2024/25 - 2028/29** (Appendix 9b)

***Highlighted in Green***

**Line 15 – Materials Recycling Facility**

**Line 16 – Waste Recycling and Depot Site Infrastructure**

**Cross cutting scheme**

**Line 77 - Planning Gain (S106) and other contributions**



## **Councillor WILD**

### **PLANNING, TRANSPORT & ENVIRONMENT**

61. This section of the report provides the Committee with an opportunity to consider the draft Cabinet budget proposals and their alignment to the Planning Transport & Environment section of the Corporate Plan 2024 - 2027, which relate to this Committee's terms of reference.

<b>Efficiency Savings proposals 2024/25</b>	<b>(Appendix 7a)</b>
---------------------------------------------	----------------------

**PTEE12** – Review of Energy Staffing **£122,000**

**PTEE15** – Energy Projects - Additional income **£160,000**

<b>Service Change proposals</b>	<b>(Appendix 7b)</b>
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*None in relation to Cllr Wilds Portfolio in PTE*

<b>Fees &amp; Changes – <u>Non-Confidential</u></b>	<b>(Appendix 7c)</b>
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*None in relation to Cllr Wilds Portfolio in PTE*

<b>Earmarked Reserves</b>	<b>(Appendix 8)</b>
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***Highlighted in bright green***

**Line 9** – Capital financing coastal erosion project

**Line 29** – Energy Conservation (One Planet)

<b>Capital Investment Programme 2024/25 - 2028/29</b>	<b>(Appendix 9b)</b>
-------------------------------------------------------	----------------------

***Highlighted in bright green***

Line 36 - Coastal Risk Management Programme - construction match funding

Line 37 - Flooding and Drainage

Line 38 - One Planet Strategy - small schemes and match funding

Line 82 - Coastal Risk Management Programme - Construction - WG Local Government Borrowing Initiative

Line 77 - Planning Gain (S106) and other contributions

## Councillor DE'ATH

### **PLANNING, TRANSPORT & ENVIRONMENT**

62. This section of the report provides the Committee with an opportunity to consider the draft Cabinet budget proposals and their alignment to the Planning Transport & Environment section of the Corporate Plan 2024 - 2027, which relate to this Committee's terms of reference.

<b>Efficiency Savings proposals 2024/25</b>	<b>(Appendix 7a)</b>
---------------------------------------------	----------------------

**PTEE1 – 21 excluding PTEE12 and PTEE21** in appendix 7a propose a range of efficiency savings totalling **£1,175,000**

<b>Service Change proposals</b>	<b>(Appendix 7b)</b>
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**PTESC1 – Parking – Review of Tariffs across City £283,000**

**PTESC2 – Removal of All Free Parking – On street & District Car Parks £352,000**

**PTESC3 – Reduced operational hours of Cemetery Services £49,000**

**PTESC4 - Bereavement - Fees & Charges £102,000**

**PTESC5 – Bereavement – increase fees for out of hours burials £1,000**

<b>Fees &amp; Changes – <u>Non-Confidential</u></b>	<b>(Appendix 7c)</b>
-----------------------------------------------------	----------------------

**Lines 300 - 410** Bereavement & Registration Services

**Lines 411 & 412** Dogs Home

**Lines 413 – 421** Planning & Pre Application Advice

**Lines 422 – 478** Transportation

**Lines 479 – 512** Parking

**Lines 513 & 514** Charges for Street Numbering Properties

**Lines 515 – 522** Events – Park & Ride/Parking

<b>Earmarked Reserves</b>	<b>(Appendix 8)</b>
---------------------------	---------------------

***Highlighted in purple***

**Line 4 – Bereavement Services**

**Line 5 – Building Control Regulations**

**Line 6 – Building Safety Developer Loan Administration**

**Line 12** – Cardiff Dogs Home Legacy

**Line 35** – Highways Section 278

**Line 44** – Local Plan

**Line 52** – Parking Enforcement

**Capital Investment Programme 2024/25 - 2028/29**

**(Appendix 9b)**

***Highlighted in purple***

Line 6 - Carriageway Investment

Line 7 - Footway Investment

Line 8 - Street Lighting Renewals

Line 9 - Highway Structures including Bridges

Line 10 - Bus Corridor Improvements

Line 11 - Road Safety Schemes

Line 12 - Telematics / Butetown Tunnel

Line 13 - Transport Grant Match Funding

Line 14 - Strategic Cycle Network Development

Line 31 - City Centre Transport Schemes

Line 32 - City Centre Transport Impact - enabling works

Line 33 - Western Transport Bus Interchange

Line 34 - Cycling Infrastructure (Priority Cycle Routes)

Line 35 - Bereavement Property Asset Renewal

Line 66 – Air Quality Direction 2019 – Grant (WG)

Line 67 - Safe Routes in Communities (WG)

Line 68 - Road Safety Grant (WG)

Line 69 - Local Transport Fund (WG)

Line 70 - Active Travel Fund (WG)

Line 71 - Cardiff Crossrail (UK Government)

Line 77 - Planning Gain (S106) and other contributions

## CONSULTATION AND ENGAGEMENT

63. Consultation on the Council's budget proposals for 2024/25 was undertaken by the Cardiff Research Centre. The consultation ran from 8 January 2024 to 4 February 2024, following the budget announcement from the Welsh Government on 20 December 2023.
64. The survey was available online and in hard copy, in English, Welsh, Arabic, Polish and Bangla.
65. 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 7,440 views in total across both the English and Welsh versions, with 4,429 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 185,000 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. Fifty-four posts were published, which were viewed 67,671 times, with 1,358 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 8<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 Schools Admin and Headteachers newsletters for completion online between 11 January and 4 February 2024.
- **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.

66. 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.
67. After data cleansing to remove blank and duplicated responses, a total of **9,001 responses were received for the main survey, with a total of 103 responses to the Youth survey.** A total of 1,932 face-to-face contacts were undertaken. A copy of the consultation document is attached at **Appendix 10**.

### **Way Forward**

68. Officers will make a presentation providing a corporate overview of the 2024-25 Budget Proposals. The relevant Cabinet Members and Officers will be available to answer Members' questions arising from the attached papers.

69. Members will then be able to decide what comments, observations or recommendations they wish to pass on to the Cabinet for consideration at their business meeting on 29 February 2024.

### **Legal Implications**

70. 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**

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

## **RECOMMENDATION**

The Committee is recommended to give consideration to the information received at this meeting, and to submit any recommendations or comments to the Cabinet prior to its consideration of the final budget proposals on 29 February 2024 and to the Chairman of the Policy Review and Performance Scrutiny Committee for consideration at their meeting on 28 February 2024.

**Leanne Weston**

**Interim Deputy Monitoring Officer**

**21 February 2024**

Mae'r dudalen hon yn wag yn fwriadol



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

## **Cardiff Council Corporate Plan 2024-27**

**DRAFT**

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

## Wellbeing Objective 4:

### Safe, confident and empowered communities

Our priorities for delivering a stronger, fairer, greener Cardiff in 2024/25:

- Leading the response to the Housing Emergency
- Investing in communities
- Ensuring children and adults are protected from risk of harm and abuse
- Creating safe and inclusive communities
- Promoting the Welsh language
- Supporting grass-roots and community sport across the city
- Delivering high-quality parks and public spaces

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

#### Investing in communities

Ref	We will:	Lead Member	Lead Directorate
S4.08	<b>Transform Bereavement &amp; Registration Services</b> through modernising our 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.	Cllr Dan De'Ath	Planning, Transport & Environment

## **Wellbeing Objective 6:** **One Planet Cardiff**

Our priorities for delivering a stronger, fairer, greener Cardiff in 2024/25:

- **Responding to the Climate Emergency**
- **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**

## What we will do to deliver One Planet Cardiff

### Responding to the Climate Emergency

Ref	We will:	Lead Member	Lead Directorate
S6.01	<p><b>Report on the progress of delivering the One Planet Cardiff strategy</b> by:</p> <ul style="list-style-type: none"> <li>Annually setting out the Council's carbon emissions;</li> <li>Reviewing the One Planet Cardiff Action Plan as necessary to reflect progress, challenges, and emerging priorities in a constrained financial environment.</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> 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>Work with partners such as Cardiff City Region, public sector organisations and Welsh Government agencies to develop a new prospectus for a green city deal.</li> </ul>	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 'heat on' testing in summer 2024 and engage with partners, potential customers and development sector to commence scoping the next phase of the network.</p>	Cllr Caro Wild	Planning, Transport & Environment
S6.04	<p><b>Publish a Local Area Energy Plan for the city by summer 2024</b> in consultation with internal and external stakeholders and following this, work with partners to develop a local energy action plan and energy investment prospectus.</p>	Cllr Caro Wild	Planning, Transport & Environment
S6.05	<p><b>Develop a Housing Energy Efficiency Retrofit Strategy</b>, setting out engagement and advice methods, funding opportunities, delivery pathways and targets for different dwelling types, tenures and socio-economic groups across the city.</p>	Cllr Caro Wild, Cllr Lynda Thorne & Cllr Dan De'Ath	Planning, Transport & Environment, Adults, Housing & Communities, and Economic Development

S6.06	Complete the review of the Fleet Replacement Programme to <b>maximise the transition to clean vehicles</b> and a more efficient use of the Council's existing fleet.	<b>Cllr Caro Wild</b>	<b>Resources</b>
S6.07	<b>Work with partners to secure funding for the next phase of public electric vehicle infrastructure</b> consistent with the charge point infrastructure roadmap.	<b>Cllr Caro Wild</b>	<b>Planning, Transport &amp; Environment</b>
S6.08	<b>Promote healthy, local and low-carbon food</b> through delivering and, as necessary, reviewing the Cardiff Food strategy, and supporting the Food Cardiff partnership bid to become the first Gold Sustainable Food Place in Wales, including: <ul style="list-style-type: none"> <li>• Developing a plan to increase local food production opportunities (commercial and community-based) including: <ul style="list-style-type: none"> <li>○ Developing a pilot site for community growing by March 2025;</li> <li>○ Delivery of the Cardiff Capital Region Food Challenge by September 2025;</li> </ul> </li> <li>• Working with the Education directorate to develop plans to ensure that school meals are healthy and maximise opportunities for 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: <ul style="list-style-type: none"> <li>○ Integrating in 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> </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>Performance &amp; Partnerships</b>

<b>Ref</b>	<b>Key Performance Indicator</b>	<b>Target</b>
K6.01	The number of private rented sector properties where energy efficiency has been improved through direct action from Shared Regulatory Services	<b>Target to be based on 2023/24 outturn</b>
K6.02	The number of energy efficiency measures installed in Council-owned domestic properties	<b>750</b>
K6.07	The number of Council vehicles which are electric	<b>Target to be based on 2023/24 outturn</b>

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

Ref	We will:	Lead Member	Lead Directorate
S6.10	<p>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:</p> <ul style="list-style-type: none"> <li>• Phase 1a: Ensure Cardiff Crossrail proceeds to tender &amp; full business case by March of 2025;</li> <li>• Phase 1b: Complete Cardiff Crossrail City Centre to Cardiff Bay Metro by 2028;</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 (subject to funding);</li> <li>• Phase 2 Bay to Newport Road by 2030 (subject to funding).</li> </ul>	<b>Cllr Dan De'Ath</b>	<b>Planning, Transport &amp; Environment</b>
S6.11	<p>Continue to <b>progress the phased transport and clean air improvements in the city centre</b> including:</p> <ul style="list-style-type: none"> <li>• City Centre East Phase 1 by March 2025;</li> <li>• Castle Street by the end of 2026;</li> <li>• Boulevard de Nantes by March 2026 (subject to funding).</li> </ul>	<b>Cllr Dan De'Ath</b>	<b>Planning, Transport &amp; Environment</b>
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 by March 2025 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> </ul>	<b>Cllr Caro Wild &amp; Cllr Dan De'Ath</b>	<b>Planning, Transport &amp; Environment</b>
NEW	<p><b>Continue to support the taxi sector to accelerate towards achieving 'Zero Tailpipe' emission fleets by:</b></p> <ul style="list-style-type: none"> <li>• Incorporating proposals for future electric vehicle charging for taxis within the taxi strategy;</li> <li>• Launching a pilot grant scheme to support the reduction in hackney carriage fleet emissions.</li> </ul>	<b>Cllr Dan De'Ath</b>	<b>Planning, Transport &amp; Environment</b>

S6.13	<p><b>Support public transport aspirations in the Transport White Paper</b> by:</p> <ul style="list-style-type: none"> <li>• Delivering the Bus Priority Strategy;</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>	Cllr Dan De'Ath	Planning, Transport & Environment
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 with work on site commencing spring 2024.</p>	Cllr Dan De'Ath & Cllr Lynda Thorne	Economic Development, and Planning, Transport & Environment
S6.15	<p>Continue to invest in a <b>segregated cycle network</b> across the city by:</p> <ul style="list-style-type: none"> <li>• Improving the Taff Trail, and exploring design options and proceeding to planning for a new Central Quay Bridge by March 2025;</li> <li>• Considering design and funding options for a new Blackweir Bridge with Cardiff University by March 2027;</li> <li>• Delivering: <ul style="list-style-type: none"> <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> <li>○ A full city-wide network by 2030;</li> <li>○ A demand-led programme of 50 cycle hangars during 2025 with appointment of a supplier by December 2024.</li> </ul> </li> </ul>	Cllr Dan De'Ath	Planning, Transport & Environment
S6.17	<p><b>Nurture a strong active travel culture in every Cardiff school by 2027</b> by:</p> <ul style="list-style-type: none"> <li>• Engaging with all schools to support the implementation of their Active Travel Plans</li> </ul>	Cllr Dan De'Ath & Cllr Sarah Merry	Planning, Transport & Environment

	<p>and enable the proportion of school journeys made by walking, scooting and cycling to be maximised;</p> <ul style="list-style-type: none"> <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>		
S6.19	<p><b>Make streets safer and greener by:</b></p> <ul style="list-style-type: none"> <li>Monitoring and reviewing with partners the Wales 20mph default speed limit in Cardiff for September 2024, in line with guidance issued by Welsh Government;</li> <li>Delivering an enhanced programme of tree planting on highway land and within the street scene.</li> </ul>	<b>Cllr Dan De'Ath</b>	<b>Planning, Transport &amp; Environment</b>
S6.20	<p><b>Consider and review road user charging options</b> to identify opportunities and benefits for Cardiff residents and deliver transport improvements.</p>	<b>Cllr Dan De'Ath</b>	<b>Planning, Transport &amp; Environment</b>

Ref	Key Performance Indicator	Target
K6.03	The citywide annual PM10 concentrations recorded at all monitoring locations where PM10 data is obtained ( <i>PM10 is particulate matter which is less than 0.01mm in diameter.</i> )	<b>&lt;15 µg/m<sup>3</sup></b>
K6.04	The Citywide Annual Average Nitrogen Dioxide (NO <sub>2</sub> ) concentrations at roadside monitoring locations	<b>&lt;25µg/m<sup>3</sup></b>
K6.05	Nitrogen Dioxide (NO <sub>2</sub> ) concentrations within Air Quality Management Areas (AQMAs)	<b>&lt;30µg/m<sup>3</sup></b>
K6.06	Nitrogen Dioxide (NO <sub>2</sub> ) concentrations on Castle Street ( <i>The modelled concentration submitted to Welsh Government in the Council's Clean Air Plan.</i> )	<b>&lt;28µg/m<sup>3</sup></b>
K6.08	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:		
K6.09	<ul style="list-style-type: none"> <li>Walking</li> </ul>	<b>18%</b>
K6.10	<ul style="list-style-type: none"> <li>Cycling</li> </ul>	<b>17%</b>
K6.11	<ul style="list-style-type: none"> <li>Public Transport</li> </ul>	<b>23%</b>
K6.12	The number of schools supported to implement their Active Travel Plan	<b>128 cumulative</b>
NEW	The number of new trees planted on highway land and within the street scene	<b>175</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 the end of 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>Utilising our powers to <b>protect and celebrate local buildings</b> 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 <b>deliver community infrastructure, affordable housing and wider improvements</b> within local areas.</li> </ul>	Cllr Dan De'Ath	Planning, Transport & Environment
S6.23	<b>Deliver the Council's Green Infrastructure Plan</b> , including: <ul style="list-style-type: none"> <li>Updating the Biodiversity and Resilience of Ecosystems Duty (BRED) Forward Plan to respond to the One Planet Cardiff objectives and Action Plan, and the nature emergency by the end of 2024;</li> <li>Ensuring the Replacement LDP 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
K6.13	The percentage of householder planning applications determined within agreed time periods	>85%
K6.14	The percentage of major planning applications determined within agreed time periods	>85%
K6.15	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%

K6.16	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%
K6.17	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>Publish the final sustainable water, flood and drainage strategy for Cardiff by the end of June 2024</b> , including completion of stage 2 of the regional strategic flood consequence assessment.	Cllr Caro Wild	Planning, Transport & Environment
S6.25	<b>Complete coastal defence improvements in Cardiff East by March 2026.</b>	Cllr Caro Wild	Planning, Transport & Environment

### Building resilience into our highway network

Ref	We will:	Lead Member	Lead Directorate
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
K6.18	The percentage of principal (A) roads that are in overall poor condition	<5%
K6.19	The percentage of non-principal/classified (B) roads that are in overall poor condition	<7%
K6.20	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 work towards achieving 70% recycling performance 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>Continue to 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 from households by the end of 2024;</li> <li>Reducing emissions from the fleet of vehicles used to deliver collections and cleansing;</li> <li>Reducing the need to mechanically separate materials by the end of 2024;</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 ensure compliance with the new business recycling regulations that come into force from April 2024.</li> </ul>	Cllr Caro Wild	Economic Development

Ref	Key Performance Indicator	Target
K6.21	The percentage of planned recycling and waste collections achieved	99.95%
K6.22	The percentage of municipal waste collected and prepared for re-use and/or recycled	70%
K6.23	The percentage of waste collected at recycling centres that has been prepared for re-use or recycled	Target to be based on 2023/24 outturn
K6.24	The number of Environmental Street Scene investigation actions	20,000

K6.25	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>10,000</b>
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### 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 during 2024/25</b> through integration, digitalisation and the use of data to support the efficient and effective use of resources, and ensure street cleansing activities follow on from collections in inner-city wards, and areas that present waste in bags to minimize issues with litter.	Cllr Caro Wild	Economic Development
S6.33	<b>Working together to keep our streets free from litter</b> by: <ul style="list-style-type: none"> <li>Supporting volunteer groups through our Love Where You Live programme;</li> <li>Co-producing strategies around litter and behaviour change with these groups and Keep Wales Tidy;</li> <li>Assessing the annual impact of volunteering in Cardiff in partnership with Keep Wales Tidy.</li> </ul>	Cllr Caro Wild	Economic Development

Ref	Key Performance Indicator	Target
K6.26	The percentage of highways land inspected by the Local Authority found to be of a high or acceptable standard of cleanliness	<b>90%</b>
K6.27	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>
K6.28	The percentage of reported fly-tipping incidents cleared within five working days	<b>Target to be based on 2023/24 outturn</b>

Date: 19 February 2024

Councillor Huw Thomas, Leader  
Councillor Chris Weaver,  
Cabinet Member, Finance, Modernisation & Performance,  
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Dear Huw & Chris,

**Scrutiny Performance Panel 15 February 2024: Corporate Plan 2024/27**

Please find attached a record of the observations and comments made by all five Scrutiny Chairs at our recent informal meeting to consider the draft Corporate Plan 2024/27. My sincere thanks to yourselves and all officers in support for attending in person. We offer our feedback to inform your final draft report.

All five scrutiny committees will consider the final draft Corporate Plan commitments alongside budget 2024/25 proposals at their February 2024 meetings.

Yours sincerely,

**COUNCILLOR JOEL WILLIAMS  
CHAIR, POLICY REVIEW AND PERFORMANCE SCRUTINY COMMITTEE**

cc Councillor Lee Bridgeman, Chair, CYP Scrutiny Committee  
Councillor Owen Jones, Chair, Environment Scrutiny Committee  
Councillor Rhys Taylor, Chair, CASSC Scrutiny Committee  
Councillor Peter Wong, Chair, Economy & Culture Scrutiny Committee  
Paul Orders, Chief Executive  
Chris Lee, Corporate Director, Resources  
Sarah McGill, Corporate Director, People & Communities  
Andrew Gregory, Director Planning, Transport & Environment  
Richard Portas, Director School Organisation Programme  
Gareth Newell, Head of Performance & Partnerships  
Dylan Owen, Operational Manager Policy & Improvement  
Suzanne Scarlett, Partnerships & Performance Manager  
Carly Davies, Cardiff Commitment Programme Manager  
Mr Gavin McArthur, Chair, Governance & Audit Committee.  
Chris Pyke, OM Governance & Audit

## Corporate Plan 2024-27 Target setting Observations

REF	Recommendation/Action for Cabinet's further reflection
General	
	<p><b>Corporate Plan Audience</b></p> <p>The Panel questioned the intended audience and readership of the Corporate Plan once again. The Leader advised it is a tool for Cabinet, to hold the Cabinet to account, to set out actions for Directors, for Scrutiny to monitor performance, and also for staff. However, it is not intended to encourage public participation, there is a separate strategy to support participation.</p> <p><b>Action</b> – Chairs again recommend that consideration is given to the development of an easy read summary of the Corporate Plan to encourage public understanding and participation in democracy.</p>
	<p><b>Audit Wales Report: Use of performance information: service user perspective and outcomes.</b></p> <p>In line with recommendations made by Audit Wales, Chairs explored how the KPI targets set in the Corporate Plan are informed by citizen satisfaction. We noted in particular the need to ensure citizen satisfaction targets are adequate, achievable and realistic in terms of citizen expectations.</p> <p>We note from the discussion that this is a draft Corporate Plan and further work on consistency of citizen satisfaction targets is ongoing.</p> <p><b>Recommendation</b> -The Panel recommends that Cabinet reflect on how citizen perspective can be strengthened in the Corporate Plan.</p>
	<p><b>Inconsistent KPIs.</b></p> <p>Chairs welcomed the opportunity to consider performance through these sessions, however noted the difficulty in tracking progress through consecutive Corporate Plans when indicators are removed, amended or new ones introduced.</p> <p><b>Action</b> - The Chairs recognise that the Corporate Plan is an evolving document however to enable effective scrutiny and to track performance we recommend Cabinet consider the development of a core set of indicators that remains unchanged during an administration to be identified in future Corporate Plans.</p>
	<p><b>Inclusion of Steps reliant on partners for delivery.</b></p> <p>A number of steps in the draft Corporate Plan include delivery dates that rely on partners. We have seen in previous years that the delivery dates for a number of key projects have slipped significantly. Chairs expressed concern as to how non delivery of these steps is addressed. You clarified that mechanisms are in place, there will be discussion with relevant partners, and that there is a role for scrutiny to play.</p>

	<p><b>An expanding Corporate Plan against reducing resources and capacity.</b></p> <p>Chairs made a general observation expressing concern that the Council is facing a contraction in available resources alongside a Corporate Plan that is growing year on year. They suggested it may be time to refine the Plan. The Leader considered this a good question to pose in drafting future Corporate Plans, that it would be important to strike the right balance of delivering a reform agenda whilst being realistic and responding creatively.</p> <p><b>Action</b> – we recommend that Cabinet reflect on this point in developing the 2025/28 Corporate Plan to reflect the budget challenges faced.</p>
<b>WBO1</b>	
	<p><b>Sustainability and Resilience in relation to delivering services.</b></p> <p>The Chairs asked what assurances could be given in relation to financial resilience and sustainability for the delivery and capacity of services under this WBO. The Leader stated that this was a difficult issue to respond to with confidence given the Welsh Government settlement and the need to make assumptions in relation to this. The autumn statement had been “bleak” in terms of budget gap but reported that young people and education remain a priority for the administration, and this is clearly set out in increased funding settlements to schools and delegated funding to schools; protect and grow youth service spend; and repeated realignments to Children’s Services budgets to protect this area.</p> <p>The Chief Executive outlined pressures in the management team in Education &amp; Lifelong Learning. A vacant Assistant Director post had been successfully appointed to and this would be announced shortly, pending final checks. This post will be significant in providing support to schools; work around well-being of staff and pupils; review of middle tier staff; and ensuring that the Director is undertaking ongoing reviews to allocate resources to areas with any major deficiencies. He outlined positive work currently being undertaken between schools, Education and Children’s Services around managing capacity. The operational manager added that issues such as demands around the new curriculum; additional learning needs; expectations around progression for learners; community focussed schools and partnerships; and the Council’s Sustainable Communities for Learning Programme is a continuation of work ongoing to address challenges and set out in the Corporate Plan accordingly and Cardiff 2030. In addition, the Director of SOP reiterated that Education is used to change, and resources are often put into particularly important areas to respond to this. For example, the SOP programme is a significant change programme.</p> <p>The Leader also stated that a review of the work of the Central South Education Consortium was being undertaken.</p>
S1.07 & 1.08	<p><b>School Workforce Development</b></p> <p>Chairs explored the Corporate Plan’s commitment to developing school leaders and how this will evolve given the pressures schools are facing.</p>

	<p>The Operational Manager explained this referred to the middle tier review and feedback from Phase 1 had reminded the Service about the importance of leadership at school level and developing capacity in the school system to drive change and enable improvement. A key driver was to ensure that schools are equipped to deal with the changes ahead; and having trusted individuals in place to enforce change and improvement. Therefore, it was essential that this is highlighted in the Corporate Plan. The Leader added that this would also be reflected in DDPs, including learning pathways for Teaching Assistants. A Strategy document around this will be considered by Cabinet in February.</p> <p><b>Note:</b> This Strategy will also be considered by the Children &amp; Young People Scrutiny Committee on the 26 February.</p>
<p>K1.21 – 1.24</p>	<p><b>Placements (Children’s Services)</b></p> <p>Chairs sought assurances on these KPIs - 4 of which are currently Red and Amber rated. The Leader stated that targets are perhaps not the right measure but ensuring that each young person has the right care. re K1.21, the target was Red rated as the Council has taken a different approach. The Corporate Director responded that they were confident that targets would be met, and significant improvements had been made via the Accommodation Strategy. The Corporate Director stated that there may be further consideration of KPIs relating to the number of placements available, and the kind of provision available to reflect this. A number of CIW registrations will be taking place in March. The Cabinet Member for Finance and Modernisation concluded that for Q4 and into 2024/25, there would be significant signs of improvement in this area.</p> <p><b>Recommendation</b> – Chairs support the Leader’s recommendation to include an additional KPI on the number of accommodation units brought online following inspection.</p>
<p>K1.16 &amp; K1.17</p>	<p><b>Successful transition from Year 11 to Education, Employment or Training.</b></p> <p>Chairs asked what would be done during 2024/25 to maintain and achieve these targets. The Leader responded that they would maintain these targets going forward. The Operational Manager concurred that this target is what the Council needs to aim for. She reported that these are small numbers of learners for both EOTAS (17) and CLA (9), so figure can be easily distorted. The Operational Manager gave assurances that each learner is thoroughly tracked and that officers meet regularly to track progression and opportunities for these individuals. This reflects commitments elsewhere in the Corporate Plan, particularly around those children looked after.</p>
<p><b>WBO2</b></p>	
<p>K2.12 / Page 16</p>	<p><b>Satisfaction with Adult Social Care Services.</b></p>



	<p>Chairs noted that the previous Corporate Plan had introduced a new KPI on ‘<i>the number of people satisfied with services provided by Adult Social Care</i>’ with a target of 70%.</p> <p>Chairs explored why, in this Corporate Plan, the 70% target had been replaced with a ‘<b>target based on outturn</b>’; particularly considering Audit Wales recommendation on the importance of citizen insight informing performance management and the need to strengthen in Cardiff.</p> <p>Chairs note, and concur, with the rationale provided for setting an out turn target (e.g. the need to ensure data is captured accurately, is verified, and the importance of piloting the data gathering).</p> <p>However, considering the importance of this KPI, and the underpinning principle of ensuring vulnerable individuals in Cardiff in receipt of care are satisfied with services...</p> <p><b>Action</b> - we recommend you consider setting a target in future Corporate Plans.</p>
	<p><b>Responding to the needs of Communities.</b></p> <p>Chairs noted the absence of the Adult Housing &amp; Communities forthcoming work on developing an Equality Action Plan and your response that this information is contained in the service area’s Directorate Delivery Plan,</p> <p><b>Recommendation</b> - given the service area’s recognition and commitment to ensuring services are easily accessible to all communities, and our general comments on the importance of the Corporate Plan’s public accessibility, we recommend reference to forthcoming work on developing an Equality Action Plan be included in the final draft Corporate Plan.</p> <p><b>Action</b> - We also recommend that, when this Action Plan is complete, the Cabinet Member and relevant officers consider the possibility of setting a KPI to measure performance of the Equality Action Plans work; with this measure captured within the Corporate Plan, or in service area’s Directorate Delivery Plan.</p>
<b>WBO3</b>	
K3.01	<p><b>Apprenticeships</b></p> <p>The number of new apprenticeships provided in the Council stands at 48 at Q3 against a target of 100 for 2023/24. Chairs asked what are the issues?</p> <p>We note results against this KPI are expected to increase over the next quarter, though are unlikely to meet the target.</p> <p><b>Action</b> – consider amending the wording of KPI so that all Directorate opportunities, as well as corporate opportunities, are included.</p>
K3.05	<p><b>Into Work – support for BAME clients</b></p> <p>Chairs explored whether the Council measures the number of BAME clients who have received tailored support through the Employment Gateway and who secured work as a result. They feel it would be valuable to measure</p>

	<p>what percentage have a meaningful intervention and how we can track progress. They further enquired whether the Council monitors the progression of BAME clients.</p> <p><b>Action</b> – Work by the Race Equality Taskforce has identified possible KPI’s that may address this, including those that progress to grade 8-10. Officers will check this is an action the RET are following up and would expect it to be reported in the RET Annual Report to be published in May.</p>
K3.06	<p><b>Ceased Engagement with intervention service with no positive destination.</b></p> <p>Chairs sought an explanation as to why this KPI is notably higher this year. Officers pointed to a data cleansing exercise in Q3 but are now confident we will meet the target at year end. There has been a progressive stretching of targets.</p>
K3.09 & K3.10	<p><b>Advice Services.</b></p> <p>Chairs acknowledged the revision of the targets for KPI 3.09 &amp; 3.10; referencing that revising these targets is something the Community &amp; Adult Services Scrutiny Committee have been requesting for some time.</p>
K3.13	<p><b>Homelessness Prevention.</b></p> <p>Chairs noted the stable performance results around homeless prevention and concur with the Leader and senior officers on the importance of this work and its crucial interdependency with other areas of work/ performance measures.</p> <p>Chairs want to thank officers for their insight on how the 80% target for this measure is set, and that Cardiff’s performance on homelessness prevention compares well against other areas in Wales (noting the difficulties in comparing homelessness prevention performance with England).</p>
K 3.17	<p><b>Homelessness.</b></p> <p>Chairs were pleased to note that despite the continued pressures on homelessness services, the target for the number of street homeless in the city has not been raised.</p> <p>We note with interest discussion around disaggregating street homeless KPI’s to reflect support for individuals with or without recourse to public funds.</p> <p>Chairs also stressed the need to take heed in terms of language used when referencing homelessness, and the caution needed when commenting whether someone is facing / experiencing homelessness.</p>
<b>WBO4</b>	
Page 27-29 ‘NEW’ KPI’s	<b>Council House Repairs.</b>

	<p>Chairs wish to acknowledge that the recommendation made at the previous Performance Panel, to include specific steps and relevant KPI's on Council House repairs has been actioned.</p> <p>Chairs explored how the 70% target for completing urgent repairs had been set, to what extent this is a performance driven target or a citizen satisfaction-based target; if tenant expectations had been considered, and, given the initiatives and additional resources deployed in this area whether a 70% target was adequate.</p> <p>Chairs note the reasoning behind a 70% target however, given the upward trajectory of performance in <i>responsive repairs</i>, it is hoped this target, and the results will continue to grow.</p> <p><b>Action</b> - Chairs look forward to monitoring performance results of this KPI.</p>
K4.05 & 'NEW'	<p><b>Empty Homes in the Private Sector</b></p> <p>Chairs questioned why the target of 100 for KPI 4.05 had been revised to 'based on outturn', and the 'NEW' KPI regarding the number of empty properties brought back into use, which had previously had a target of 33.</p> <p>Although Chairs note the insight offered at the meeting as to why these targets have changed, given the context of ever-growing demand and need for housing in the city, Chairs believe it is vital there is accountability and transparency on performance on this matter and are of the view that stretching targets should be set.</p>
K4.28	<p><b>Green flag Parks</b></p> <p>Chairs noted that the 3 parks that have recently been identified to apply for a green flag are within the Splott and Cathays wards.</p>
<b>WBO5</b>	
K5.01	<p><b>Grade A Office Space</b></p> <p>This Panel has previously recommended that you explore the feasibility of an additional KPI to measure changing patterns of work and post pandemic working practices. You agreed to explore, and one year on Chairs therefore sought progress as there is not a new KPI in this draft Corporate Plan.</p> <p>We note that Cabinet is not in a clear position on this, however, is of the view that the target remains relevant. We note that Savills have concluded the demand for grade A office space remains and there is a shortage in the city, that Cabinet believe the demand must be tapped into, recognising that the city needs good employers bringing well paid jobs.</p> <p><b>Recommendation</b> - We therefore recommend that you create an additional target to reflect the increase in requirement for flexible working space.</p>
<b>WBO6</b>	
S6.15	<b>Segregated Cycle Network.</b>

	<p>The Chairs commented on the inclusion of steps, that are of interest to residents, in consecutive plans when they continue not to be delivered and timescales have slipped considerably. Officers noted that the Council still aspire to deliver these projects, but they are only a partner to the project. Chairs asked how do we hold partners to account when there are issues and delays?</p> <p><b>Recommendation</b> - Officers confirmed that Cardiff University has no funding to support the delivery of the Blackweir Bridge, therefore we recommend the bullet point should be amended to reflect the conversations that have been had with them better.</p>
K6.21, 6.22, 6.23, 6.24, 6.25, 6.26, 6.27, 6.28	<p><b>Waste, Recycling &amp; Street Cleanliness.</b></p> <p>It was noted by Chairs that the majority of the indicators and steps in relation to these issues are green and therefore if the public were asked if this accurately reflected their understanding of the matters, would they agree?</p> <p>Officers commented that K6.27 is red and that a significant change in behaviour by the public is needed.</p>
KPIs	<p><b>Annual KPIs.</b></p> <p>Over 50% (15/28) of the KPI's that fall within WBO 6 are Annual and therefore it is difficult to easily track progress throughout the year.</p>
S6.14	<p><b>Llanrumney Bridge.</b></p> <p>Last year a written update in relation to progress regarding Llanrumney Bridge was requested. Chairs noted that planning has been secured so therefore does the wording need to be amended for the step?</p> <p><b>Action</b> – A written update to be provided as planning has now been secured and we also <b>recommend</b> that step to be reworded to reflect this.</p>
K6.08 -6.11	<p><b>Modal Shift.</b></p> <p>Chairs noted that there has been a target set for these KPIs in the absence of any results since 2019/20, how has this target been derived?</p> <p>Officers clarified that the target has been set in a 'linear' way, i.e. from the baseline in 2020 to the target of 76% in 2030. Officers also noted that discussions were ongoing to secure funding to back many projects that will support the modal shift.</p>
NEW STEP	<p><b>Section 106 agreements.</b></p> <p>The inclusion of a new step to '<i>Maximise developer contributions from new developments to <b>deliver community infrastructure, affordable housing and wider improvement</b> within local areas</i>' was welcomed by Chairs, although they felt that 'sustainable and active travel' should also be included.</p>

	<p>The Chairs also asked should an indicator be developed to support the step as whole?</p> <p><b>Action</b> – Officers to develop an appropriate indicator to support the new step, for inclusion in future Corporate Plans, if the indicator is a successful gauge of the step.</p>
<b>WBO7</b>	
S7.01 -7.04 K7.01-7.04	<p><b>Capital receipts.</b></p> <p>Chairs highlighted that for General Fund capital receipts (K7.04) the latest information available is for the end of 2022/23, and at that point the Council had secured just £3.3m of a £25m target.</p> <p>We note the need to take account of the market, but this appears way off target and requires corporate focus given that receipts will underpin the long-term capital programme.</p> <p><b>Action</b> - Officers agreed to update this KPI as part of month 9 budget monitoring and the Capital Strategy/ programme report.</p>
S7.09-7.10	<p><b>Hybrid working</b></p> <p>At Q3 the narrative states final technical input is being made to the hybrid working policy to allow for final consultations to take place. Chairs asked whether this will be planned consultation with unions and further consultation with staff.</p> <p><b>Action</b> – Officers confirmed there will be a final contractual phase to implementing hybrid working that requires further staff and union engagement. This is likely to take place in Autumn 2024.</p>
Not in CP	<p><b>Staff well-being</b></p> <p>Chairs considered that the Corporate Plan should assess whether the Council’s staff well-being policies are working and how they impact on staff turnover.</p> <p><b>Action</b> - Whilst discussion with unions and employee networks is routine and ongoing, the Chief Executive explained there will be a broader staff survey in Summer/Autumn 2024 to assess the effectiveness/monitor the impact of staff well-being policies.</p> <p><b>Action</b> -Chief Executive agreed to reflect on whether staff well-being should be included in the CP as a further step.</p>

Mae'r dudalen hon yn wag yn fwriadol

## CARDIFF COUNCIL BUDGET 2024/25 (Appendix 1)

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

CORPORATE PLAN <i>Wellbeing Objective</i>	2024/25 BUDGET <i>(includes 5-year capital expenditure, and additional revenue allocations for 2024/25 including one-off sums)</i>
<b>CARDIFF IS A GREAT PLACE TO GROW UP</b>	<p>The Council has chosen to protect investment into services for children and young people, particularly the city's most vulnerable young people, including:</p> <ul style="list-style-type: none"> <li>• £10.8m - Net additional revenue support for Children's Services</li> <li>• £12.8m - Net additional revenue support for Schools</li> <li>• £4.1m – Net additional revenue support for retained Education budgets</li> <li>• The 2024/25 Budget maintains investment in Youth Services</li> </ul> <p>In the capital programme the Council is continuing to invest in:</p> <ul style="list-style-type: none"> <li>• £234.2m - Investment in new schools</li> <li>• £41.2m - Investment in the existing Schools estate</li> <li>• £2.0m - Capital investment in youth hubs</li> <li>• £4.8m - Capital investment in Right Homes Right Support Strategy for children and investment in children's respite provision and gateway accommodation for young people</li> </ul>
<b>CARDIFF IS A GREAT PLACE TO GROW OLDER</b>	<ul style="list-style-type: none"> <li>• £47.3m - Disabled adaptations to enable people to remain in their home (Adults &amp; Children)</li> <li>• £14.5m - Independent Living Wellbeing Hub &amp; Joint Equipment Store</li> <li>• £15.5m - Net additional revenue support for Adult Services</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</li> </ul>
<b>SAFE, CONFIDENT &amp; EMPOWERED COMMUNITIES</b>	<ul style="list-style-type: none"> <li>• £716.3m - Capital investment in existing social housing and new Council Homes</li> <li>• £4.6m - Capital investment in Leisure Centres</li> <li>• £20.7m - Capital investment in Neighbourhood and Estate Regeneration</li> <li>• £19.9m - Capital investment in parks, harbour infrastructure and playground equipment</li> </ul>
<b>A CAPITAL CITY THAT WORKS FOR WALES</b>	<ul style="list-style-type: none"> <li>• £11.9m- Support for Cardiff Capital Region City Deal (CCRC) Projects</li> <li>• £215.5m – 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>• £32.7m - Investment in Highway Infrastructure Assets</li> </ul>
<b>ONE PLANET CARDIFF</b>	<ul style="list-style-type: none"> <li>• £129.8m - To develop Cardiff Cross Rail, strategic cycle routes, improve transportation infrastructure and encourage active travel and sustainability, subject to grant funding</li> <li>• £14.2m - Capital support for waste collection, recycling activity and vehicles</li> <li>• £2.4m - For One Planet Cardiff Strategy match-funding (capital)</li> <li>• £34.9m - To address flooding and coastal erosion</li> <li>• £0.2m – additional revenue funding to continue the Coed Caerdydd scheme</li> </ul>
<b>MODERNISING &amp; INTEGRATING OUR PUBLIC SERVICES</b>	<ul style="list-style-type: none"> <li>• £8.9m - Investment in modernising ICT and improving business processes</li> <li>• £20.8m - Investment in non-schools buildings</li> </ul>

## CARDIFF COUNCIL BUDGET 2024/25 (Appendix 1)

### 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>	<p>Through the Corporate Plan and Budget process the Council balances the need to manage immediate and severe budget pressures with the need to continue to invest in medium and long-term priorities which will take the city and public services forward. This includes: modelling a future budget outlook to understand how today's decisions and assumptions will affect the future shape of the budget; identifying current and future risks and their potential financial impact; carefully evaluating the Council's financial resilience and ensuring mechanisms are in place to protect this position; and setting an ambitious but affordable capital programme. This approach allows the budget to set investment into Council's long-term development including:</p> <ul style="list-style-type: none"> <li>• Schools</li> <li>• Housing</li> <li>• Flood Defence</li> <li>• Energy infrastructure</li> <li>• Transport</li> <li>• City economy and regeneration.</li> </ul>
<b>PREVENTION</b>	<p>Despite budget pressures, the Council is continuing to invest across Wellbeing Objectives in early intervention and preventing escalation of need, recognising that only by doing so will the Council be able to manage demand and deliver sustainable services over the medium and longer term. Examples include:</p> <ul style="list-style-type: none"> <li>• Investing in increasing the independence of individuals to live in their own homes and signposting to third sector organisations rather than institutionalised care.</li> <li>• Support to tackle homelessness and investment in new affordable housing</li> </ul>
<b>COLLABORATION</b>	<p>The Council understands that meeting some of the biggest challenges facing Council services will require working across organisational and geographical boundaries, and that delivering sustainable services will require close partnership with public services, community services and the private sector. Examples include:</p> <ul style="list-style-type: none"> <li>• Cardiff Capital Region City Deal</li> <li>• Public &amp; private sector investment in regeneration projects including the Arena, International Sports Village and Cardiff East Regeneration</li> <li>• Due to the current financial position, there is a need for greater certainty and a longer-term investment funding strategy from Welsh Government.</li> </ul>
<b>INTEGRATION</b>	<p>The Council's Planning and Performance Framework ensures that the Council's corporate planning, financial planning, workforce planning, procurement, assets, risk management and performance management are developed in an integrated manner. Budget proposals are therefore not developed in isolation, with consideration given to the potential impact of any decision on other council services, external partners and service users.</p>



## CARDIFF COUNCIL BUDGET 2024/25 (Appendix 1)

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

<b>INVOLVEMENT</b>	<p>The Council is committed to ensuring that the voice of citizens and partners is heard in the development of its Corporate Plan and budget, particularly those who rely most on public services or whose voice is not traditionally heard in Council consultations of civic life. This includes:</p> <ul style="list-style-type: none"> <li>• City wide consultation on life in Cardiff and satisfaction with services (3,187 responses)</li> <li>• City wide consultation on the budget proposals (9,001 responses and 103 completed CFC versions)</li> <li>• A focus on engaging with groups that are ‘seldom heard’ or do not traditionally respond to Council consultations as set out in the Participation Strategy</li> <li>• Service user specific consultation on proposals where appropriate, particularly when identified in policy impact assessments.</li> <li>• Budget Scrutiny and engagement with key stakeholders – Schools Budget Forum, Trade Unions, staff</li> </ul> <p>HRA tenant consultation in respect of rent levels and service priorities</p>
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This is Appendix 3 to the Cabinet Budget Report

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## Directorate Revenue Budgets

	2023/24 Base Brought Forward	Transfers into RSG	2023/24 Adjusted Base	Inflation, Commitments & Realignments <sup>1</sup>	Financial Pressures & Demographic Growth	Savings	Total 2024/25
	£000	£000	£000	£000	£000	£000	£000
Corporate Management	29,218	2,211	31,429	1,637	0	(42)	33,024
Economic Development							
- Economic Development	11,553	0	11,553	17	0	(1,986)	9,584
- Recycling & Neighbourhood Services	40,666	0	40,666	2,120	0	(1,290)	41,496
Education							
- Retained Education Budgets	48,002	0	48,002	4,100	1,600	(1,583)	52,119
- Delegated Schools	294,915	0	294,915	12,364	440	0	307,719
Planning, Transport & Environment	10,054	329	10,383	87	0	(2,496)	7,974
People and Communities:							
- Housing & Communities	49,929	0	49,929	434	0	(1,632)	48,731
- Performance & Partnerships	3,100	0	3,100	91	0	(310)	2,881
- Social Services - Adults	149,084	0	149,084	13,708	3,373	(1,561)	164,604
- Social Services - Children's	88,410	40	88,450	11,438	1,800	(2,487)	99,201
Resources:							
- Governance & Legal Services	7,526	0	7,526	541	0	(27)	8,040
- Resources	18,887	0	18,887	1,766	0	(1,844)	18,809
Capital Financing	36,193	0	36,193	3,591	0	0	39,784
Summary Revenue Account	16,357	0	16,357	611	0	(1,650)	15,318
<b>Total Budget</b>	<b>803,894</b>	<b>2,580</b>	<b>806,474</b>	<b>52,505</b>	<b>7,213</b>	<b>(16,908)</b>	<b>849,284</b>

<sup>1</sup> Potential 2024/25 pay awards reflected in directorate figures, but will be retained centrally until required (pay awards for Delegated Schools NOT retained centrally)

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Recycling & Neighbourhood Services

Notes and Cross References

2023/24 Adjusted Base		£000	£000	This budget build reflects Appendix 3 to the 2024/25 Budget Report (Directorate Budgets), Appendix x in Scrutiny Papers
<b>2024/25 Budget Build</b>				<b>Notes and Cross References</b>
<b><u>Inflation, Commitments and Realignments</u></b>				
Pay Inflation		1,098		Assumed 2024/25 Pay Award
Price Inflation		(51)		Energy Price Reductions
Commitments and Realignments		1,073		Reflecting issues arising as part of in year monitoring
			2,120	<b>Total Inflation, Commitments and Realignments</b>
<b><u>Savings</u></b>				
Directorate Efficiency Savings		(958)		Scrutiny Appendix x and x (Efficiency Savings & FTE implications). These are not Budget Report Appendices.
Service Change Savings		(315)		Scrutiny Appendix x (Budget Report Appendix 2) - Service Change Proposals
Corporate Savings		(17)		Mobile Phones & Supplies & Services
			(1,290)	<b>Total Recycling &amp; Neighbourhood Services Savings</b>
<b>Net Budget Increase</b>			<b>830</b>	
<b>Recycling &amp; Neighbourhood Services Net Budget for 2024/25</b>			<b>41,496</b>	

**Other**

Fees and Charges

Mae'r dudalen hon yn wag yn fwriadol

Directorate Efficiency Saving Proposals - 2024/25										
Dir	Report Ref	Description	Efficiency Savings 2024/25			Net Employee Implications (FTE)	Risk Analysis		Equality Impact Assessment Required	
			Employees £000	External/Other £000	Income £000		Total Proposed £000	Achievability		Residual
Recycling & Neighbourhood Services	RNSE1	<b>Review and Restructure of Recycling Waste Treatment, Depot and infrastructure</b> Implementation during the year of reducing the number of shifts from two to one primarily by reducing Agency staff and taking any other saving opportunities as they arise. This will be a saving that will be fully implemented by December 2024 and the level of saving reflects this.	500			500	TBC	Red-Amber	Amber-Green	Yes
	RNSE2	<b>Restructure - Cleansing and Enforcement</b> The saving will be achieved via a restructure of staffing, and is net of an amount that will be retained to support further digitalisation of services including systems and software.	177			177	5.0	Amber-Green	Green	No
	RNSE3	<b>Provision of a Recycling Materials Broker Service</b> It is proposed to work with a Brokerage service to manage the sale/disposal of all recycling products that Cardiff collects from residential properties and Trade. This will cover the sale of sorted dry recycling materials, and some unsorted or partially sorted material, into the reprocessing markets, resulting in improved income and reduced costs of 10% on all recycling materials sent for treatment.		130		130	Nil	Green	Green	No
	RNSE4	<b>Street Cleansing</b> Review of vacant posts within the Street Cleansing Service.	151			151	4.8	Green	Green	No
<b>Recycling and Neighbourhood Services Total</b>			<b>828</b>	<b>130</b>	<b>0</b>	<b>958</b>	<b>9.80</b>			

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Dir	Report Ref	Description	Service Change Savings 2024/25				Net Employee Implications (FTE)	Risk Analysis		Equality Impact Assessment Required	Consultation	
			Employees £000	External/Other £000	Income £000	Total Proposed £000		Achievability	Residual		Category	City Wide Response
Recycling & Neighbourhood Services	RNSSC1	<b>Bulky Item Collections</b> The collection of Bulky Waste costs the Council around £300,000 per year. Whilst some items already attract a charge, others are currently collected for free. It is now proposed to charge for all bulky item collections, with charges set at £17.50 for up to 2 items, £30 for up to 4 items, £42.50 for up to 6 items and £55 for up to 8 items, including a £5 booking fee.			71	71	Nil	Green	Green	Yes	City Wide	67.1% Strongly Agree/Agree
	RNSSC2	<b>Residual Collections</b> Removal of recycling from residual waste collections, lowering disposal costs.		244		244	Nil	Green	Red-Amber	Yes	City Wide	38.2% Strongly Agree/Agree
<b>Recycling &amp; Neighbourhood Services Total</b>			<b>0</b>	<b>244</b>	<b>71</b>	<b>315</b>	<b>0.0</b>					

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## CARDIFF COUNCIL: FEES AND CHARGES 2024/25

This is an extract from Appendix 4 of the Budget Report

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
<b>Recycling &amp; Neighbourhood Services</b>						
<b>Waste - Enforcement</b>						
198	Abandoned Trolley Recovery Fee	£100.00				
199	Waste Fixed Penalty Notices					
	• Section 46 Notice	£150.00				
	• Section 47 Notice	£150.00				
	• WTNR	£300.00				
	• Domestic Waste: Contribution to Littering	£150.00				
200	Public Space Protection Orders (PSPO) Dog Control Orders	£100.00				
201	Fixed Penalty Notices		Nil	Nil	1 April 2024	No proposed increase
	• Litter from a Vehicle	£150.00				
	• Litter General	£150.00				
	• Litter Smoking from a Car	£150.00				
	• Litter Smoking Related	£150.00				
202	Highways Fixed Penalty Notices					
	• Fly tipping	£400.00				
	• Fly tipping - Duty of Care	£300.00				
	• Fly tipping - Contribution to Littering	£150.00				
	• Waste Carrier Request	£300.00				
<b>Waste - Commercial Recycling Centre</b>						
203	General Waste (per tonne)	£185.00	£15.00	8.11%	1 April 2024	The proposed new charge is £200.00
204	Hardcore and Rubble (per tonne)	£55.00	£5.00	9.09%		The proposed new charge is £60.00
205	Wood (per tonne)	£90.00	£10.00	11%		The proposed new charge is £100.00
206	Garden Waste (per tonne)	£71.50	£8.50	11.89%		The proposed new charge is £80.00
207	Plasterboard (per tonne)	£121.00	£55.00	45.45%		The proposed new charge is £176.00
208	Cardboard (per tonne)	Nil	Nil	Nil		No proposed increase
209	Tyres (per tyre)					The proposed new charges are:
	• Car Tyre	£11.00	£1.00	9.09%		• Car Tyre £12.00
	• Tractor Tyre	£55.00	£5.00	9.09%		• Tractor Tyre £60.00
210	Oils (Mineral/Engine/Vegetable) (per tonne)	£440.00	£10.00	2.27%		The proposed new charge is £450.00
211	Commercial Fridge (per unit)	£110.00	£10.00	9.09%	The proposed new charge is £120.00	
212	Large Domestic Appliances (per unit)	£99.00	£11.00	11.11%	The proposed new charge is £110.00	
213	Domestic Fridge (per unit)	£49.50	£5.50	11.11%	The proposed new charge is £55.00	
214	Scrap Metal/Car Batteries	Nil	Nil	Nil	No proposed increase	
215	Public Weigh In	£22.00	£3.00	13.64%	1 April 2024	The proposed new charge is £25.00
216	Mattresses per item	£27.50	£2.50	9.09%		The proposed new charge is £30.00

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
<b>Waste - Collections</b>						
217	Bulky Item Collections (all plus booking fee)				1 April 2024	Charges previously only applied to non-recyclable bulky items but will apply to all bulky items from April 2024.
	• Up to 2 Items	£12.50	See Comment			
	• Up to 4 Items	£25.00				
	• Up to 6 Items	£37.50				
• Up to 8 Items	£50.00					
218	Bulky Item Collection Booking Fee	£5.00	Nil	Nil	1 April 2024	No proposed increase
219	Green bags, food liners & kerbside caddies	Nil				
220	Replacement reusable garden sacks	£3.50				
221	Replacement kitchen food caddy	Nil				
222	Replacement/new wheeled bin	£25.00				
223	Replacement Garden Bin	£35.00				
224	Pay as You Throw • Domestic	£20 for 5 bags plus £4 for each additional bag up to maximum of 20	£5.00	25.00%		The proposed new charge is £25 for 5 bags plus £5 for each additional bag up to a maximum of 20
<b>Waste - Sales (HMO's/Businesses)</b>						
225	Communal bin 660 litre	£375.00	£37.50	10.00%	1 April 2024	The proposed new charge is £412.50
226	Communal bin 110 litre	£470.00	£47.00	10.00%		The proposed new charge is £517.00
227	Communal Bin Exchange (Green or Silver General Waste Bin)					The proposed new charge is £68.20
	• 660 litre bin for 1100 litre bin • 940 litre bin for 1100 litre bin	£62.00	£6.20	10.00%		
228	Bin Area Signage (Supply & Delivery)					The proposed new charge is £99.00
	• 1310mm x 750mm Refuse & Bulky Items • 1260mm x 750mm Recycling	£90.00	£9.00	10.00%		
229	Standard Replacement Bin Lid (Delivery & Fit)					The proposed new charge is £49.50
	• 1100 litre General/Recycling Bin • 660 litre General/Recycling Bin	£45.00	£4.50	10.00%		
230	Replacement Aperture Bin Lid (Delivery & Fit)					The proposed new charge is £49.50
	• 1100L General/Recycling Bin	£45.00	£4.50	10.00%		
231	Replacement Bin Wheel (Delivery & Fit)	£26.00	£2.60	10.00%	The proposed new charge is £28.60	
232	Bung Replacement - All Bin Sizes (Delivery & Fit)	£5.00	£0.50	10.00%	The proposed new charge is £5.50	

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Planning, Transport & Environment

Notes and Cross References

<b>2023/24 Adjusted Base</b>	<b>£000</b>	<b>£000</b>	This budget build reflects Appendix 3 to the 2024/25 Budget Report (Directorate Budgets), Appendix x in Scrutiny Papers
		<b>10,383</b>	

<u>2024/25 Budget Build</u>			<u>Notes and Cross References</u>
<b><u>Inflation, Commitments and Realignments</u></b>			
Pay Inflation	618		Assumed 2024/25 Pay Inflation
Price Inflation	(789)		Energy Price Reductions (Street lighting)
Commitments and Realignments	258		Realignment (CCTV) +£175k, public realm maintenance +£125k, Bridge Inspections +£250k, Grant Maximisation -£292k
		<b>87</b>	<b>Total Inflation, Commitments and Realignments</b>
<b><u>Savings</u></b>			
Directorate Efficiency Savings	(1,457)		Scrutiny Appendix x and x (Efficiency Savings & FTE implications). These are not Budget Report Appendices.
Service Change Savings	(787)		Scrutiny Appendix x (Budget Report Appendix 2) - Service Change Proposals
Corporate Savings	(252)		Supplies & services, mobile phones, hybrid mail & car allowances
		<b>(2,496)</b>	<b>Total Planning, Transport &amp; Environment Savings</b>
<b>Net Budget Increase</b>		<b>(2,409)</b>	
<b>Planning, Transport &amp; Environment Net Budget for 2024/25</b>		<b>7,974</b>	

<b><u>Other</u></b>	
Fees and Charges	

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Directorate Efficiency Saving Proposals - 2024/25

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Dir	Report Ref	Description	Efficiency Savings 2024/25				Net Employee Implications (FTE)	Risk Analysis		Equality Impact Assessment Required
			Employees £000	External/Other £000	Income £000	Total Proposed £000		Achievability	Residual	
Planning, Transport and Environment	PTEE1	<b>Highways - Electrical &amp; Structures</b> A reduction in revenue maintenance budgets is possible due to capital investment in new infrastructure (street lighting electrical testing, cost of digital lines for private circuit lines, etc).		45		45	Nil	Green	Green	No
	PTEE2	<b>Transport Teams - Review basis of recharging to Grants and Schemes</b> A review of current arrangements in order to fully maximise recharging, not only for WG Grants, but also re: Section 106 & other available grants, both Revenue & Capital.			90	90	Nil	Green	Green	No
	PTEE3	<b>Bereavement - Additional support for grave digging</b> Investigate potential for additional support for the grave digging operations at three sites - Thornhill, Pantmawr & Northern cemeteries. There are currently four vacant posts in this area.	191	(104)		87	5.2	Red-Amber	Amber-Green	No
	PTEE4	<b>Review of Planning &amp; Building Control Staffing</b> Reflects a reduction in staffing via 2 FTE vacant posts, 1.8 FTE through voluntary redundancy and a flexible retirement.	162			162	4.2	Green	Green	No
	PTEE5	<b>Crematorium Restructure/Removal of Shift Allowance</b> Deletion of one Technician post and the creation of one Chapel Attendant post, alongside the removal of late shift and associated allowances.	30			30	Net Nil	Amber-Green	Green	No
	PTEE6	<b>Bereavement - Utilise Existing Staff and Recruit New to Reduce the need for use of External Contractors</b> Improved Maintenance and installation standards	(30)	47		17	(1.0)	Amber-Green	Amber-Green	No
	PTEE7	<b>Blue Badge Enforcement - Provide Service In-House</b> Currently the service is provided by an external contractor at a net cost of £23k. The move to an in-house provision, is expected to realise a reduction in court case costs associated with Penalty Charge Notices.		23		23	Nil	Green	Green	No
	PTEE8	<b>Review of Civil Enforcement Officer Working Practices</b> Review current working practices of Civil Enforcement Team to ensure efficient and effective service provision. The review will include officer mobilisation, vehicle utilisation, shift pattern analysis and performance improvements.	30	30	80	140	Nil	Red-Amber	Red-Amber	No
	PTEE9	<b>Review of Transport Staffing</b> Deletion of one vacant post and two further posts with release mechanism to be confirmed.	136			136	3.0	Amber-Green	Amber-Green	No
	PTEE10	<b>Capitalisation of Post linked to Section 106 Developments</b> The saving will be achieved via the capitalisation of a post working solely on delivering significant Section 106 schemes.			30	30	Nil	Amber-Green	Amber-Green	No
	PTEE11	<b>Review of Business Team</b> Deletion of three posts - two vacant and one through voluntary redundancy.	100			100	3.0	Amber-Green	Amber-Green	No
	PTEE12	<b>Review of Energy Staffing</b> Review of posts including deletion of 0.75 of a vacant OM post and one voluntary redundancy.	122			122	1.75	Amber-Green	Amber-Green	No
	PTEE13	<b>Review of Highways - Asset Team</b> Deletion of one post through voluntary redundancy.	45			45	1.0	Green	Green	No

Plan	PTEE14	Review of Civil Parking Enforcement Staffing Deletion of a vacant post.	40		40	1.0	Green	Green	No	
	PTEE15	Highways - increased income in Maintenance Operations & Electrical Teams Reflects increased volumes of work in the Drainage Team (mainly internal) and Electrical Teams (Switch On/Off) - both internal & external customers.			70	70	Nil	Green	Green	No
	PTEE16	DVLA Clamping - additional income Improved income generation from clamping initiatives across the city as a result of appointing two permanent members of staff, that allows a stable workflow and increased experience.			25	25	Nil	Green	Green	No
	PTEE17	Asset Licensing - new fee structure Additional income to be generated through changes to the Asset Licensing fee structure that were approved last year. The impact has been higher than originally anticipated across various asset licences.			50	50	Nil	Green	Green	No
	PTEE18	PTE - Highways and Transport Fees & Charges Generate additional income through inflationary increases to a number of fees & charges in respect of highways and transportation.			35	35	Nil	Green	Green	No
	PTEE19	Advertising contracts - Increase to Existing Number of Sites Increased number of roundabout locations (11 planned) used for advertising at the request of our marketing partner, which will generate additional income.			10	10	Nil	Green	Green	No
	PTEE20	Planning - Performance Planning Agreements Income Additional income generated through Performance Planning Agreements with the larger house builders & developers, working to a robust 3-5 year plan to ensure all opportunities are maximised.			40	40	Nil	Amber-Green	Green	No
	PTEE21	Energy Projects - Additional income Reflects additional income from Lamby Way Solar Farm of £300k, offset by an anticipated income shortfall from Radyr Weir of £140k.			160	160	Nil	Amber-Green	Amber-Green	No
Planning, Transport and Environment Total			826	41	590	1,457	18.15			

Service Change Proposals - 2024/25

This is an extract from Appendix 2 to the Budget Report

Dir	Report Ref	Description	Service Change Savings 2024/25				Net Employee Implications (FTE)	Risk Analysis		Equality Impact Assessment Required	Consultation	
			Employees £000	External/ Other £000	Income £000	Total Proposed £000		Achievability	Residual		Category	City Wide Response
Planning, Transport & Environment	PTESC1	<b>Parking - Review of Tariffs across City</b> - Simplify charging structure into 4 zones - reduce free commuter space - Increase charges (average increase of £1 per hour in the city centre, and 50p in districts outside the city centre) in line with comparator benchmarking	(250)	10	523	283	TBC	Red-Amber	Red-Amber	Yes	City Wide	52.5% Strongly Agree/Agree
	PTESC2	<b>Removal of All Free Parking - On street &amp; District Car Parks</b> It is proposed that the window of free parking be removed, with a charge introduced of £1 for the first hour in locations within the central parking area and 50p for other locations outside the city centre.			352	352	Nil	Red-Amber	Red-Amber	Yes	City Wide	50.2% Strongly Agree/Agree
	PTESC3	<b>Reduced operational hours of Cemetery Service</b> The proposal would involve offices at Thornhill and Western Cemetery not being open or staffed at weekends. This would result in the reduction of 3 part time staff. The out of hours service for faith funerals will still be accommodated via a rota and standby arrangements with existing staff.	49			49	1.3	Amber-Green	Amber-Green	Yes	City Wide	64.6% Strongly Agree/Agree
	PTESC4	<b>Bereavement - Fees &amp; Charges</b> Generate additional income through an increase to fees & charges in Bereavement services. The proposal reflects increases between 6% and 11% for burial and cremation fees. Benchmarking against core cities shows charges would remain in the lower quartile.			102	102	Nil	Amber-Green	Amber-Green	Yes	City Wide	66.3% Strongly Agree/Agree
	PTESC5	<b>Bereavement - increase fees for out of hours burials</b> The current surcharges for Saturday, weekend & bank holiday burials (£310.00) do not reflect the full costs, with standby & overtime costs borne by the directorate. The proposal is to increase the fees by 10% to £341, thought this will mean continued subsidisation of the service.			1	1	Nil	Green	Green	Yes	City Wide	85.3% in favour of at least 10% increase
<b>Planning, Transport &amp; Environment Total</b>			<b>(201)</b>	<b>10</b>	<b>978</b>	<b>787</b>	<b>1.3</b>					

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## CARDIFF COUNCIL: FEES AND CHARGES 2024/25

This is an extract from Appendix 4 of the Budget Report

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
<b>Planning, Transport &amp; Environment</b>						
<b>Bereavement Services</b>						
300	Cremation	£820.00	£50.00	6.10%	1 April 2024	The proposed new charge is £870.00
301	Burial	£940.00	£100.00	10.64%		The proposed new charge is £1,040.00
302	Grave purchase	£1,050.00	£180.00	17.14%		The proposed new charge is £1,230.00
303	Cremated Remains Burial	£400.00	Nil	Nil		No proposed increase
304	Cremated Remains Purchase	£500.00	£10.00	2.00%		The proposed new charge is £510.00
305	Cremated Remains Pre Purchase (Fee includes Grave Purchase Fee EROB)	£1,100.00	£10.00	0.91%		The proposed new charge is £1,110.00
306	Grave Reservation at Time of Burial - Single Grave Space Only Surcharge (EROB + Surcharge)	£1,650.00	£180.00	10.91%		The proposed new charge is £1,830.00
307	Grave Reservation at Time of Burial - Single Grave Space Only Surcharge (EROB + Surcharge)	£1,050.00	£180.00	17.14%	The proposed new charge is £1,230.00	
<b>Bereavement Services - Supplementary Fees &amp; Charges</b>						
308	Certified Extract from the Registers	£15.00	Nil	Nil	1 April 2024	No proposed increase
309	Family History Grave Search including Provision of Grave Occupants	£30.00	£10.00	33.33%		The proposed new charge is £40.00
310	Storage of a Coffin ahead of a Funeral Service	£75.00	Nil	Nil		No proposed increase
<b>Bereavement Supplementary Cremation Fees</b>						
311	Direct Cremation (No Service)	£450.00	Nil	Nil	1 April 2024	No proposed increase
312	Enhanced Cremation Package	£1,100.00	£50.00	4.55%		The proposed new charge is £1,150.00
313	Certificate of Cremation (Duplicate)	£15.00	£5.00	33.33%		The proposed new charge is £20.00
314	Additional 45 Minute Service Time (Thornhill)	£300.00	Nil	Nil		No proposed increase
315	Surcharge for Saturday Cremation Service	£300.00	£50.00	16.67%		The proposed new charge is £350.00
316	Cancellation of a Cremation	£820.00	£50.00	6.10%		The proposed new charge is £870.00
<b>Bereavement - Supplementary Burial Fees</b>						
317	Double Interment Fee (2 coffins in a single double grave)	£1,410.00	£150.00	10.64%	1 April 2024	The proposed new charge is £1,560.00
318	Replacement Wooden Burial Marker	£15.00	£5.00	33.33%		The proposed new charge is £20.00
319	Purchase of Pre Fabricated Burial Chamber	£750.00	Nil	Nil	1 April 2024	No proposed increase
320	Burial in an Existing Vaulted Chamber (Cathays)	£550.00				
321	Provision of Timber for Shroud Burials	£150.00				
322	Surcharge for Weekend and Bank Holiday Burials	£310.00	£31.00	10.00%		The proposed new charge is £341.00
323	Double Interment of Cremated Remains (2 caskets or a single double casket)	£600.00	Nil	Nil	1 April 2024	No proposed increase
324	Hire of Chapel at Thornhill for Burial or Memorial Service	£300.00				
325	Hire of Chapel at Cathays for Burial or Memorial Service	£225.00				
326	Hire of Chapel at Cathays for a Wedding Ceremony	£400.00				
327	Test Dig for any grave to Establish Depth (where no record exists)	£470.00	£50.00	10.64%		The proposed new charge is £520.00
328	Assignment of Exclusive Right of Burial to Another Person	£150.00	£50.00	33.33%		The proposed new charge is £200.00
329	Woodland Marker Replacement Post	£95.00	Nil	Nil		No proposed increase
330	Woodland Marker Replacement Inscribed Disc	£60.00				
<b>Bereavement - Supplementary Cremated Remains Fees</b>						
331	Scattering of Cremated Remains from another Crematoria	£60.00	Nil	Nil	1 April 2024	No proposed increase
332	Attendance Fee for Scattering of Cremated Remains	£60.00				
333	Loose Deposit of Cremated Remains	£200.00				
334	Large Wooden Casket	£75.00	£5.00	6.67%		The proposed new charge is £80.00
335	Double Wooden Casket	£130.00	Nil	Nil		No proposed increase
336	Scatter Tube (Any Design)	£25.00				
<b>Bereavement - Audio And Visual Service Fees</b>						
337	Live and On Demand Webcast of a Burial, Cremation or Memorial Service	£65.00	£7.00	10.77%		The proposed new charge is £72.00

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
338	Keepsake of Service (on USB or DVD)	£55.00	£5.00	9.09%	1 April 2024	The proposed new charge is £60.00
339	Tribute Download Link (Digital Download of Visual Tributes)	£35.00	£1.00	2.86%		The proposed new charge is £36.00
340	Display of single Visual Tribute	Nil	Nil	Nil		No proposed increase
341	Display of Extra Single Hold Photo (New Fee)	New Charge - See Comment				New charge for 2024/25. The proposed charge is £18.00
342	Music Tribute (Up to 25 photos set to chosen Music)	£80.00	£4.00	5.00%		The proposed new charge is £84.00
343	Downloadable Copy of Pro Tribute	£15.00	Nil	Nil		No proposed increase
344	Display of Video Image during Service - Family Supplied Video	£30.00	£6.00	20.00%		The proposed new charge is £36.00
345	Additional AV work by company	£25.00	-£1.00	-4.00%		The proposed new charge is £24.00
346	Basic Slide Show (Up to 25 Photos)	New Charge - See Comment				New charge for 2024/25. The proposed charge is £60.00
347	Themed Tribute (Up to 25 Photos from a range of curated themes edited to a chosen piece of Music)					New charge for 2024/25. The proposed charge is £108.00
348	Video Book (A portable video of the service contained in an A5 electronic screen Digital Book)					New charge for 2024/25. The proposed charge is £96.00
349	Memory Box (As Video Book above plus 25 professionally printed photos and USB copy of the service)					New charge for 2024/25. The proposed charge is £132.00
350	Extra Photos for Tributes (cost per additional 25 photos)					New charge for 2024/25. The proposed charge is £30.00
351	Additional copies of Keepsake items: DVD or USB					New charge for 2024/25. The proposed charge is £36.00
352	Additional copies of Keepsake items: Video Book					New charge for 2024/25. The proposed charge is £54.00
353	Additional copies of Keepsake items: Memory Box	New charge for 2024/25. The proposed charge is £72.00				
<b>Bereavement - Exhumation Fees</b>						
354	Exhumation Fee	£2,400.00	£600.00	25.00%	1 April 2024	The proposed new charge is £3,000.00
355	Exhumation of Cremated Remains	£500.00	£10.00	2.00%		The proposed new charge is £510.00
<b>Bereavement - Memorial Permit Fees</b>						
356	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	£10.00	8.70%	1 April 2024	The proposed new charge is £125.00
357	Permit Fee for a Wooden Cross	£20.00	£5.00	25.00%		The proposed new charge is £25.00
358	Wooden Cross Purchase	£75.00	£5.00	6.67%		The proposed new charge is £80.00
359	Purchase of Baby Memorial Headstone	£380.00	Nil	Nil		No proposed increase
360	Purchase of Baby Memorial Headstone (Heart Shape)	£540.00	Nil	Nil		
<b>Bereavement - Memorial Plaques</b>						
361	Barbican Memorial Plaque (10 year lease)	£350.00	Nil	Nil	1 April 2024	No proposed increase
362	Reservation of Blank Barbican Memorial Plaque (10 Years)	£175.00				
363	Memorial Kerb Plaques (10 year lease)	£360.00				
364	Reservation of Blank Kerb Memorial Plaque (10 Years)	£210.00				
365	Provision of Replacement Granite Plaque	£150.00	Nil	Nil	1 April 2024	No proposed increase
366	Porcelain Plaque Artwork or Photo (cost per Image)	New Charge - See Comment				New charge for 2024/25. The proposed charge is £75.00
367	Memorial Kerb Plaques Renewal Fee (per additional 10 years lease)	£210.00	Nil	Nil	1 April 2024	No proposed increase
368	Pre Purchase of additional 10 Year lease for memorial plaques (Price per 10 years)	£210.00				
369	Refurbishment of Bronze Memorial Plaque	£100.00				
370	Bronze Memorial Plaque (Thornhill Sections XA & K)	£370.00				
<b>Bereavement - Memorial Tree Schemes</b>						
371	Living Memorial Tree Dedication (10 Year Lease with Plaque)	£750.00	Nil	Nil	1 April 2024	No proposed increase
372	Living Memorial Tree Dedication Additional Lease cost Per Year	£60.00				
373	Living Memorial Tree Dedication Additional or Replacement Plaque	£180.00				
374	Granite Leaf on Memorial Willow Tree (5 Year Lease)	£135.00				
375	Granite Leaf on Memorial Willow Tree - Renewal or Lease extension per 5 years	£30.00				
376	Granite Leaf on Mulberry Tree (5 Year Lease)	£160.00				
377	Granite Leaf on Memorial Willow Tree - Renewal or Lease extension per 5 years	£50.00				
378	Granite Leaf on Memorial Willow Tree - Dear Mum Baby Garden (5 Year Lease)	£60.00				

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
<b>Bereavement - Book of Remembrance</b>						
379	Book of Remembrance Entry (Cost Per Line up to 9 Lines)	£25.00	Nil	Nil	1 April 2024	No proposed increase
380	Floral Emblem or Other Artwork as Requested	£90.00				
381	Illuminated Capital	£100.00				
382	Coloured Capital	£90.00				
383	Personal Remembrance Card (Cost Per Line)	£10.00				
<b>Bereavement - Sanctum Columbaria</b>						
384	Exclusive Right of Placement for 20 years in a Columbaria Unit (Inclusive of Placement and Plaque)	£950.00	Nil	Nil	1 April 2024	No proposed increase
385	Exclusive Right of Placement for 20 years in a Sanctum 2 Columbaria Unit (Inclusive of Placement and Plaque)	£950.00				
386	Exclusive Right of Placement for 20 years in a Sanctum 4 Columbaria Unit (Inclusive of Placement and Plaque)	£1,550.00				
387	Exclusive Right of Placement for 20 years in a Panorama Columbaria Unit (Inclusive of Placement and Plaque)	£950.00				
388	Columbaria Extension of Lease (Per 5 Years)	£135.00				
389	Second and Subsequent Placements in Columbaria Units (each)	£75.00				
390	Provision of Photo Plaque on Tablet	£100.00				
391	Provision of Flower Holder & Vase on Tablet	£100.00				
<b>Bereavement - Memorial Benches</b>						
392	Personal Bench made of Recyclable Material with a Single Plaque for 10 years Lease	£900.00	Nil	Nil	1 April 2024	No proposed increase
393	Plaque on a Pre Placed Shared Bench for 10 Years Lease (3 Plaques per Bench)	£300.00				
394	Lease Renewal Fee (Cost per Year)	£75.00				
<b>Registration Services</b>						
395	Registration Ceremony - Insole Court - Room name TBC • Monday - Friday • Weekends - new charge	£199.00	£126.00 See Comment	63.32% See Comment	1 April 2024	The proposed new charges are: • Monday - Friday £325.00 • New charge for 2024/25. The proposed charge is £375.00
396	Registration Ceremony - Insole Court - Room name TBC • Monday - Friday • Weekends	£350.00 £395.00	£75 £80	21.43% 20.25%		The proposed new charges are: • Monday - Friday £425.00 • Weekends £475.00
397	Registration Ceremony - Approved Premises • Monday - Friday • Weekends • Bank Holidays	£500.00 £595.00 £650.00	£50 £30 £45	10.00% 5.04% 6.92%	1 April 2024	The proposed new charges are: • Monday - Friday £550.00 • Weekends £625.00 • Bank Holidays £695
398	Webcast Ceremony	£100.00	See Comment			Not available at Insole Court
399	Keepsake of ceremony	£125.00				
400	Webcast & Keepsake of Ceremony	£150.00				
401	Registry Office Ceremony	£46.00	Nil	Nil		No proposed increase
402	Notice Fee	£35.00				
403	Notice Fee (Immigration/Referrals)	£47.00				
404	Citizenship ceremonies	£80.00				
405	Private Citizenship ceremonies - City Hall	£150.00				
406	Private Citizenship ceremonies - Insole Court	New Charge - See Comment		No proposed increase		New charge for 2024/25. The proposed charge is £100.00
407	Certificate	£11.00				
408	Copy Certificates - Priority Service (same day)	£35.00				
409	Registrars Certificate	£11.00				
410	Registrars Fees to Attend Church	£86.00	Nil	Nil	No proposed increase	
<b>Dogs Home</b>						
411	Dogs Home - Puppies Rehoming	£280.00	Nil	Nil	1 April 2024	No proposed increase
412	Dogs Home - Other Dogs Rehoming	£200-£550				
<b>Planning</b>						
413	Planning Fees (Statutory)	Various				

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
414	Building Control Charges (Statutory)	Various	Nil	Nil	1 April 2024	No proposed increase
415	Building Control Charges	Various based on size of scheme				
416	Tree Preservation Orders - search and copy of information <ul style="list-style-type: none"> <li>• Extract £15.00</li> <li>• Full Copy £30.00</li> </ul>					
<b>Pre Application Advice</b>						
417	Pre Application Advice - Statutory Charges <ul style="list-style-type: none"> <li>• Householder £25.00</li> <li>• Minor Development - (1-9 dwellings; floor space including change of use less than 999m<sup>2</sup>) £250.00</li> <li>• Major Development - (1–24 dwellings, floor space including change of use 1,000 to 1,999m<sup>2</sup>) £600.00</li> <li>• Large Major Development (More than 24 dwellings, floor space including change of use more than 1,999m<sup>2</sup>) £1,000.00</li> </ul>		Nil	Nil	1 April 2024	No proposed increase
418	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)				
419	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)				
420	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	Nil	Nil	1 April 2024	No proposed increase
421	Pre Application Advice CATEGORY 'D' – Domestic / Miscellaneous Development and Exemptions	£50 plus VAT without additional hourly rate				
<b>Transportation</b>						
422	Section 38 (Creation of New Public Highways) <ul style="list-style-type: none"> <li>• Standard Residential Roads</li> <li>• New Spine Roads and Avenues</li> </ul>	Fixed 7% fee applied to a rate of £2,268.00 per linear metre 7% applied to £2,736.00 per linear metre	Increase to % fee & linear rate	0.5% on fixed rate 12.5% on linear rate		The proposed new charges are: <ul style="list-style-type: none"> <li>• Standard Residential Roads - Fixed 7.5% fee applied to a rate of £2,551.50 per linear metre</li> <li>• New Spine Roads and Avenues - 7.5% applied to £3,078.00 per linear metre</li> </ul>
423	Section 278 Agreement - Engineering Fee <ul style="list-style-type: none"> <li>• Cost of schemes less than £500k</li> <li>• Cost of schemes £500k - £2 million</li> <li>• Cost of schemes over £2 million</li> </ul>	8% 7.5% 7%	0.50% Nil Nil	0.50% Nil Nil		The proposed new charges are: <ul style="list-style-type: none"> <li>• Cost of schemes less than £500k 8.5%</li> <li>• Cost of schemes £500k - £2 million 7.5%</li> <li>• Cost of schemes over £2 million 7%</li> </ul>



No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
424	Road and Street Works Act (RASWA)	Various based on size of scheme			1 April 2024	No proposed increase
425	SAB - Sustainable Drainage Approval Body - Ordinary Watercourse Consent	£50.00				
426	SAB - Sustainable Drainage Approval Body - Application • Per application Plus an additional amount up to a maximum of £7,500 calculated by reference to the size of the construction area as follows: • each 0.1 hectare or fraction of 0.1 hectare, for the first 0.5 hectare • each 0.1 hectare or fraction of 0.1 of a hectare, from 0.5 hectare up to and including 1.0 hectare • each 0.1 hectare or fraction of 0.1 of a hectare, from 1.0 hectare up to and including 5.0 hectares • each additional 0.1 hectare or fraction of 0.1 hectare in excess of 5.0 hectares	£350.00	Nil	Nil		
		£70.00				
		£50.00				
		£20.00				
		£10.00				
427	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> )	£350.00 £600.00 £900.00	£45.00 £75.00 £110.00	12.86% 12.50% 12.22%		The proposed new charges are:  • Minor Development £395.00 • Major Development £675.00 • Large Major Development £1,010.00
428	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> )	£500.00 £700.00 £1,200.00	£60.00 £90.00 150.00	12.007% 12.86% 12.50%		The proposed new charges are:  • Minor Development £560.00 • Major Development £790.00 • Large Major Development £1,350.00
429	SAB - Sustainable Drainage Approval Body - Other services • Site Visit (if required over & above the pre application package) - Official Inspection • Technical Advice	£168.00 per inspection £100.00 per hour	Nil £12.00	Nil 12.00%		The proposed new charges are: • Site Visit No proposed increase  • Technical Advice £112.00 per hour
430	3D Scanner (To provide 3D images of structures, highways, areas to monitor possible deterioration)	£800.00	Nil	Nil		No proposed increase
431	Road Safety Audits (RSA) • Essential RSA • Stage 1 RSA • Stage 2 RSA • Stage 3 RSA • Pre-commissioning audit (Was Full)	£750.00 £1,500.00 £2,000.00 £2,000.00 £1,000.00	£187.00 £375.00 £500.00 £500.00 £250.00	24.93% 25.00% 25.00% 25.00% 25.00%		The proposed new charges are: • Essential RSA £937.00 • Stage 1 RSA £1,875.00 • Stage 2 RSA £2,500.00 • Stage 3 RSA £2,500.00 • Pre-commissioning audit £1,250.00
432	Road Safety Learn to Ride Courses • Level 1 Holiday Course • Level 2 Holiday Course	£20.00 £20.00	Nil	Nil		No proposed increase
433	Signage Application/Feasibility Study Design and Signals	£268.00	£33.00	12.31%		The proposed new charge is £301.00
434	Sign Design and Signals	Various based on size of scheme	See Comment			Charge is based on size of scheme

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
435	Clamping & Removal of Untaxed Vehicles				1 April 2024	No proposed increase
	• Release from clamp or compound if within 24hrs of offence	£100.00				
	• Release from pound 24hrs or more after offence	£200.00				
436	• Surety Fee (deposit in lieu of tax)					
	- Motorcycles, light passenger vehicles and light goods vehicles	£160.00				
	- Buses, recovery vehicles, haulage vehicles and goods vehicles	£330.00				
	- Exceptional vehicles such as large lorries or coaches	£700.00				
	• Storage per complete day at pound (if instantly removed the first 24hrs is not charged)	£21.00	Nil	Nil		
437	Clamping & Removal of Illegally Parked Vehicles					
	• Clamp removal fee	£40.00				
	• Vehicle removal charge	£105.00				
	• Storage per day, or part of day during which the vehicle is impounded	£12.00				
438	• Vehicle disposal charge	£50.00				
	Abandoned Vehicle - Fixed Penalty Notice	£200.00				
	Accident Information per location requested					
439	• Up to 40 collisions	£468.00	£114.00	24.36%		The proposed new charges are: • Up to 40 collisions £582.00 • Between 40-80 collisions £1,170.00 • >80 collisions Ad Hoc
	• Between 40-80 collisions	£936.00	£234.00	25.11%		
	• >80 collisions	Ad hoc				
440	Temporary Traffic Regulation Orders (TTRO)					No proposed increase
	• TTRO Emergency notices	£2,800.00	Nil	Nil		
441	• TTRO 18 Month Order	£3,500.00				No proposed increase
	Event TTROs					
	• Community Event (fewer than 500 people attending)	£1,000.00	Nil	Nil		
442	• Large Event (greater than 500 people attending)	£2,000.00				The proposed new charges are: • Signal layout drawing inc Method Of Control £102.90 • SCOOT and/or fixed time plan timings £102.90 • Controller specification which would include the phase mins, intergreens, phase delay £176.00 • Charged per officer per hour
	Traffic Data - Per Junction					
	• Signal layout drawing inc Method Of Control	£82.10	£20.80	25.33%		
	• SCOOT and/or fixed time plan timings	£82.10	£20.80	25.33%		
	• Controller specification which would include the phase mins, intergreens, phase delay	£141.00	£35.00	24.82%		
• Data provided for specific schemes	Per officer per hour	See Comment	See Comment			
443	Traffic Signal - Switch Offs	£432.00 per switch off/on plus a £60.00 admin charge per invoice	£4.00	0.93%		The proposed new charge is £436.00 per switch off/on plus a £65.00 admin charge per invoice
			£5.00	8.33%		
444	Land / Property Searches	£110.00	£13.75	12.50%		The proposed new charge is £123.75
445	Licence for Digital Advertising sites on the Highway per Advertising Panel	£1,200.00				No proposed increase
446	Fixed Penalty Notices for Highways/Environment Offences	£100.00	Nil	Nil		
447	Trade/Shop Front Displays on the Highway	£220.00				
448	H Bar Markings	£179.00	£44.75	25.00%		The proposed new charge is £223.75
	Skip Licence - Standard Charge					No proposed increase
449	• 7 days	£42.76	Nil	Nil		The proposed new charge is £389.45
	• 28 days	£85.51				
450	Section 171 Opening Up Notice	£311.55	£77.90	25.00%		The proposed new charge is £75.00
451	Section 171 Licence - Building Materials on the Highway	£60.00	£15.00	25.00%		The proposed new charge is £792.50
452	Section 50 - Installation of Equipment, In ,On or Above the Public Highway - per 100m	£634.00	£158.50	25.00%		The proposed new charge is £45.00
452	Road Space Booking	£40.00	£5.00	12.50%		

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
453	Containers Sited on the Public Highway				1 April 2024	The proposed new charges are: - Under 3m squared £138.00 - Up to 20m squared £312.00 - Over 20m squared £438.00 - Renewals 75% of initial charge
	- Under 3m squared	£110.00	£28.00	25.45%		
	- Up to 20m squared	£250.00	£62.00	24.80%		
	- Over 20m squared	£350.00	£88.00	25.14%		
	- Renewals	75% of Initial Fee				
454	Cherry Picker/Mobile Elevating Work Platform (MEWP)					The proposed new charges are: -Under 10m <sup>2</sup> per 7 days £188.00 - Over 10m <sup>2</sup> per 7 days £312.00
	-Under 10m <sup>2</sup> per 7 days	£150.00	£38.00	25.33%		
	- Over 10m <sup>2</sup> per 7 days	£250.00	£62.00	24.80%		
455	Mobile Cranes	£750.00	£150.00	20.00%		The proposed new charge is £900.00
456	Tower Crane Oversail - per 28 days on the Highway	£150.00	£40.00	26.67%		The proposed new charge is £190.00
457	Permits for Hoardings on the Public Highway		Nil	Nil		No proposed increase
	• Under 12m <sup>2</sup> for 28 days	£150.00				
	• Between 12m <sup>2</sup> -62m <sup>2</sup> for 28 days	£150.00 + £10.00/m <sup>2</sup>				
	• Above 62m <sup>2</sup> for 28 days	£150.00 + £10.00/m <sup>2</sup> (12-62m <sup>2</sup> ) + £5.00/m <sup>2</sup> (>62m <sup>2</sup> ) 50% of initial charge				
	• Renewals after 28 day period					
458	Scaffold Licences		Nil	Nil		
	• Under 12m <sup>2</sup> for 28 days	£150.00				
	• Between 12m <sup>2</sup> -62m <sup>2</sup> for 28 days	£150.00 + £10.00/m <sup>2</sup>				
	• Above 62m <sup>2</sup> for 28 days	£150.00 + £10.00/m <sup>2</sup> (12-62m <sup>2</sup> ) + £5.00/m <sup>2</sup> (>62m <sup>2</sup> ) 75% of initial charge				
	• Renewals - 75% of initial charge for next 28 days					
459	Vehicle Crossovers	£208.00	£26.00	12.50%		The proposed new charge is £234.00
460	Confirmation payment for Vehicle crossovers	£144.40	£18.05	12.50%		The proposed new charge is £162.45
461	Construction of Vehicle Crossover by various Cardiff appointed contractors (1.83-3.00M of Footway on standard 30mph Road) - Construction in Tarmac - Construction in Concrete - Construction in verge - Extension of existing crossover - Outside of criteria	New Charge - See Comment				New charges for 2024/25. The proposed charges are a range between £1,989.40 - £3,459.40.
462	Advertising Frame Permits - New Applications	£219.50	£32.95	15.01%		The proposed new charge is £252.45
463	Tables & Chairs on the Public Highway		Nil	Nil		The proposed new charges are: - any location £65.00 per m <sup>2</sup> - located in Mill Lane £80.00 m <sup>2</sup>
	- by m <sup>2</sup> any location unless	£65.00 per m <sup>2</sup>				
	- located in Mill Lane	£80.00m <sup>2</sup>				
464	Smoking Enclosures		£5.00	14.29%		The proposed new charge is £40.00 per m <sup>2</sup>
	• Up to 12 square metres	£35.00 per m <sup>2</sup>				
	• Over 12 square metres					
465	Charges for Temporary Signs	£76.00	£9.50	12.50%	1 April 2024	The proposed new charge is £85.50
466	Additional Inspections	£62.00	Nil	Nil		No proposed increase
467	Additional inspections plus Third Party Complaints	New Charge - See Comment				New charge for 2024/25. The proposed charge is £68.00
468	Road and Street Works Act (RASWA) Supervisory Charge	£47.50				
469	Road and Street Works Act (RASWA) - All Inspections	£47.50				
470	Fixed Penalty Notice for New Roads & Street Works Act	£80.00				
471	Section 74 Notice - Charges for Overstays	£100-£2,500				

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
472	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 £100.00	Nil	Nil		No proposed increase
473	School Transport Bus Passes	£450.00	£50.00	11.11%	1 September 2024	The proposed new charge is £500.00
474	Replacement of School Bus Passes - Paper	£10.00	Nil	Nil		No proposed increase
475	Replacement of School Bus Passes - Digital	New Charge - See Comment				New charge for 2024/25. The proposed charge is £5.00
476	Disclosure Barring Service (DBS) check for School Transport)	£36.00 for charge £24.00 admin charge	Nil	Nil	1 April 2024	No proposed increase
477	Hiring Out Vehicles to School Transport	Based on cost of vehicle plus 10% - administration fees				
478	Bus Service Publicity & Infrastructure	Based on cost of work plus 10% - administration fees				
<b>Parking</b>						
479	Parking Penalty Charge Notices	£50.00 or £70.00, reduced by 50% if paid in 14 days	Nil	Nil	1 April 2024	No proposed increase
480	Moving Traffic Offences	£50.00 or £70.00, reduced by 50% if paid in 14 days				
481	Replacement Blue Badges	£10.00				
482	Blue Badge Fraud	Various				
483	Parking Dispensations • Prohibited Parking Areas  • Permitted Parking Areas	• £20.00 Application Fee plus £15.00 per day or part day • £20.00 Application Fee plus £15.00 per day or part day	£30.00	150.00%		The new proposed charges are: • £50.00 Application Fee plus £15.00 per day or part day  • £50.00 Application Fee plus £15.00 per day or part day
484	Parking Suspensions • City Priority Zones  • All Other Areas	• £58.00 Application fee plus £15.00 per 6m of vehicle or £15.00 per pay & display or limited waiting bay • £58.00 Application fee plus £10.00 per 6m of vehicle or £15.00 per pay & display or limited waiting bay	£42.00	72.41%		The new proposed charges are: • £100.00 Application Fee plus £15.00 per 6m of vehicle or £15.00 per pay & display or limited waiting bay  • £100.00 Application Fee plus £15.00 per 6m of vehicle or £15.00 per pay & display or limited waiting bay
485	Trade Waivers • 1 hour • 1 day • 7 days • 28 days	£8.00 £24.00 £35.00 £60.00	Nil	Nil		No proposed increase

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment		
486	Doctor Permits Based on CO2 emissions / engine size pre 2001 • >100gkm / 1550cc • 101-170gkm / 1551 - 2950cc • 171+gkm / 2951+cc • Diesel Surcharge • No band	New Charge - See Comment			1 April 2024	New charges for 2024/25. The proposed charges are: • >100gkm / 1550cc £20.00 • 101-170gkm / 1551 - 2950cc £30.00 • 171+gkm / 2951+cc £40.00 • Diesel Surcharge £20.00 • No band £60.00		
487	Motorcycle Permits Based on engine size • >150cc • 151 - 600cc • 600+cc • No band					New charges for 2024/25. The proposed charges are: • >150cc £10.00 • 151-600cc £15.00 • 600+cc £20.00 • No band £20.00		
488	Carer permits (Professional)					New charge for 2024/25. The proposed charge is £20.00		
489	Carer permits (Home Care)					New charge for 2024/25. The proposed charge is £10.00		
490	Car Park Season Passes (North Road) • 1 month • 3 months • 6 months • 12 months					£110.00 £300.00 £580.00 £1,100.00	£10.00 £30.00 £40.00 £120.00	9.09% 10.00% 6.90% 10.91%
491	Car Park Season Passes (Havannah Street - Weekday Only) • 1 month • 3 months • 6 months • 12 months	£110.00 £310.00 £560.00 £1,030.00	£10.00 £30.00 £80.00 £120.00	9.09% 9.68% 14.29% 11.65%	The proposed new charges are: • 1 month £120.00 • 3 months £340.00 • 6 months £640.00 • 12 months £1,150.00			
492	Car Park Season Passes (Havannah Street - All Week) • 1 month • 3 months • 6 months • 12 months	£150 £420 £770 £1,400	£10 £40 £80 £150	6.67% 9.52% 10.39% 10.71%	The proposed new charges are: • 1 month £160.00 • 3 months £460.00 • 6 months £850.00 • 12 months £1,550.00			
493	Car Park Season Passes (Havannah Street - Resident)	New Charge - See Comment				New charges for 2024/25. The proposed charges are: • 1 month £40.00 • 3 months £115.00 • 6 months £212.00 • 12 months £380.00		
494	Car Park Season Passes (Sophia Gardens) • 1 month • 3 months • 6 months • 12 months	£130.00 £340.00 £640.00 £1,160.00	£40.00 £80.00 £160.00 £240.00	30.77% 23.53% 25.00% 20.69%	The proposed new charges are: • 1 month £170.00 • 3 months £420.00 • 6 months £800.00 • 12 months £1,400.00			
495	Business Permits FIRST Vehicle Specific (On Street) Based on CO2 emissions / engine size pre 2001 • >100gkm / 1550cc • 101-170gkm / 1551 - 2950cc • 171+gkm / 2951+cc • Diesel Surcharge • No band	£40.00 £60.00 £80.00 £20.00 £100.00	£20.00 £20.00 £20.00 Nil £20.00	50.00% 33.33% 25.00% Nil 20.00%	The proposed new charges are: • >100gkm / 1550cc £60.00 • 101-170gkm / 1551 - 2950cc £80.00 • 171+gkm / 2951+cc £100.00 • Diesel Surcharge No proposed increase • No band £120.00			
496	Business Permits SECOND Vehicle Specific (On Street) Based on CO2 emissions / engine size pre 2001 • >100gkm / 1550cc • 101-170gkm / 1551 - 2950cc • 171+gkm / 2951+cc • Diesel Surcharge • No band	£100.00 £120.00 £140.00 £20.00 £160.00	£40.00 £40.00 £40.00 Nil £40.00	40.00% 33.33% 28.57% Nil 25.00%	The proposed new charges are: • >100gkm / 1550cc £140.00 • 101-170gkm / 1551 - 2950cc £160.00 • 171+gkm / 2951+cc £180.00 • Diesel Surcharge No proposed increase • No band £200.00			

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
497	Business Flexi Permits (On-street) First Permit Second Permit	£120.00 £180.00	£30.00 £70.00	25.00% 38.89%	Monday, April 1, 2024	The proposed new charges are: • First Permit £150.00 • Second Permit £250.00
498	Business Permits Vehicle Specific (Car Parks) Based on CO2 emissions / engine size pre 2001 • >100gkm / 1550cc • 101-170gkm / 1551 - 2950cc • 171+gkm / 2951+cc • Diesel Surcharge • No band	£80.00	-£20.00 Nil £20.00 See Comment £40.00	-25.00% Nil 25.00% See Comment 50.00%		The proposed new charges are:  • >100gkm / 1550cc £60.00 • 101-170gkm / 1551 - 2950cc £80.00 • 171+gkm / 2951+cc £100.00 • Diesel Surcharge (New charge for 2024/25) £20.00 • No band £120.00
499	Business Flexi Permits (Off-street)	£80.00	£70.00	88%		The proposed new charge is £150.00
500	On Street Parking	Various	See Comment			The proposed new charges are an average increase of £1.00 per hour in the city centre and £0.50 in the districts, along with the removal of free parking.
501	Car Parks	Various				
502	Coach Parking (On-street)	New Charge - See Comment				New charges for 2024/25. The proposed charges are: • 1 hour £2.00 • 2 hours £4.00 • 4 hours £6.00 • 24 hours £14.00
503	Coach Parking (Car Parks) • 1 hour • 24 hours	£6.00 £24.00	£0.50 £0.50	8.33% 2.08%		The proposed new charges are : • 1 hour £6.50 • 24 hours £24.50
504	Resident Parking Permits • 1st permit & visitor only • 2nd permit & visitor	£24.00 £54.00	£6.00 £26.00	25.00% 48.15%		The proposed new charges are : • 1st permit & visitor only £30.00 • 2nd permit & visitor £80.00
505	Visitor Parking Permits • Per 850 hours (digital only)	£9.00	£21.00	233.33%		The proposed new charge is £30.00
506	Visitor Parking Permits • Per Annum (reasonable adjustment)	£24.00	£6.00	25.00%	1 April 2024	The proposed new charge is £30.00
507	Community Permit	£10.00	£20.00	200.00%		The proposed new charge is £30.00
508	Special Parking Permits (RCC1)	£24.00	£6.00	25.00%		The proposed new charge is £30.00
509	Pen Y Lan Library Staff Permits (Car Park)	New Charge - See Comment				New charge for 2024/25. The proposed charge is £20.00
510	Application for Police/Ambulance/Doctor Parking Places	New Charge - See Comment				New charge for 2024/25. The proposed charge is £250.00
511	Garage Permits	New Charge - See Comment				New charge for 2024/25. The proposed charge is £140.00
512	Essential School Staff Permits	New Charge - See Comment				New charge for 2024/25. The proposed charge is £30.00
<b>Charges for Street Numbering of Properties</b>						
513	All Street naming & Numbering	£142.00 per street plus £57.00 per unit (plot/unit)	£36.00 £6.00	23.35% 10.53%	1 April 2024	The proposed new charge is £178.00 per street plus £63.00 per unit (plot/unit)
514	Searches/Address Confirmation	£57.75	£7.25	12.55%		The proposed new charge is £65.00
<b>Events - Park &amp; Ride/Parking</b>						
515	Major Event Park & Ride	£12.00	£3.00	25.00%	1 April 2024	The proposed new charge is £15.00
516	City Centre Parking	£20.00	Nil	Nil		No proposed increase
517	Mini buses & Coaches	£30.00	Nil	Nil		No proposed increase
518	Parking (small local events)	£5.00	Nil	Nil		No proposed increase
519	City Centre Parking (small local events)	£10.00	Nil	Nil		No proposed increase
520	Park & Walk	New Charge - See Comment				New charge for 2024/25. The proposed charge is £10.00
521	Filming	New Charge - See Comment				The proposed new charge is dependent upon various factors such as location & length of filming requirements
522	City Centre Pedestrian Areas Out of hours	New Charge - See Comment			The proposed new charge is dependent upon various factors such as location & length of time required	

## EARMARKED RESERVES GENERAL FUND

This is Appendix 6 to the Budget Report

	Reserve	Estimated balance at 31.03.2024 £000	Estimated Movements		Estimated balance at 31.03.2025 £000	Purpose /To fund:
			To finance budget £000	Other Commitments £000		
1	Adults Social Care	2,166	0	(1,750)	416	Service specific pressures and enhance financial resilience
2	Apprenticeships & Trainees	602	0	(311)	291	Corporate Apprentice Scheme
3	Arena Funding Strategy Mitigation	10,000	0	0	10,000	Mitigate interest rate risk associated with the major project
4	Bereavement Services	12	0	30	42	Planned programme of refurbishment and improvement
5	Building Control Regulations	176	0	(59)	117	Smooth effects of future deficits within ring fenced Building Control account
6	Building Safety Developer Loans Administration	500	0	0	500	Administration, set up and due diligence costs for the repayable Welsh Government scheme
7	Bute Park Match Funding	29	0	(22)	7	Match funding for grant funded initiatives in relation to Bute Park, as per related Heritage Lottery Fund agreement
8	Capital Business Case Development	1,294	0	(270)	1,024	Development of capital business cases
9	Capital financing coastal erosion project	1,211	0	(1,211)	0	Manage Welsh Government income re. capital financing costs over 30 year period for coastal erosion
10	Cardiff Academy Training	50	0	0	50	Support initiatives undertaken in connection with the Academy
11	Cardiff Capital Region City Deal	129	0	(43)	86	Contribution to the Joint Cabinet for the Cardiff Capital Region
12	Cardiff Dogs Home Legacy	193	0	(105)	88	Donations left to Cardiff Dogs Home to be used in connection with service improvements
13	Cardiff Enterprise Zone	4,997	0	(4,997)	0	Cardiff Enterprise Zone in future years
14	Central Market Works	135	0	(135)	0	Works at Cardiff Central Market as match funding for external grant bids
15	Central Transport Service	1,788	0	(130)	1,658	Central Transport vehicle service
16	City Wide Management & Initiatives	701	0	(4)	697	City-wide management and initiatives including support for marketing and infrastructure
17	Community Based Services Transition	105	0	0	105	Better integration of community facilities across the public sector
18	Community Initiatives	2,066	0	(716)	1,350	Initiatives arising from the legacy of the Communities First Programme
19	Corporate Events & Cultural Services	6,808	0	0	6,808	Feasibility studies and costs of major events, and to offset future pressures arising from fluctuations in income within Venues and Cultural Services
20	Corporate Landlord Function	335	0	0	335	Corporate landlord functions across the Council in order to provide a cohesive and commercial operating model
21	Corporate Recovery Risk	3,150	0	(400)	2,750	Mitigate risk of transition post pandemic
22	Council Tax & Council Tax Reduction Scheme	2,153	0	0	2,153	To manage both CTRS Demand and CT Premia Fluctuations
23	Demand Pressures	5,602	0	0	5,602	Financial resilience to help manage demand volatility and uncertainty
24	Digital Transformation	2,371	0	0	2,371	To provide Investment in driving digital change in our delivery of services
25	Discretionary Rate Relief	100	0	0	100	NDR due diligence

26	Emergency Management, Safeguarding and Prevent	139	0	0	139	Preventative measures in relation to safeguarding, the Prevent agenda and emergency management
27	Employee Changes	9,627	0	(2,000)	7,627	Costs associated with voluntary redundancy and other employee costs in future years
28	Empty Homes & Housing Needs	1,519	0	(623)	896	Housing needs including activities relating to investing in empty homes and bringing them back into use
29	Energy Conservation (One Planet)	1,102	0	(317)	785	Energy conservation initiatives
30	Energy Market Volatility	2,336	(500)	0	1,836	Unexpected fluctuations in energy costs
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	130	0	0	130	Improvement and enhancement of infrastructure, assets, activities and services in or around Cardiff Bay
35	Highways Section 278	167	0	(33)	134	Highway investment
36	Homelessness	1,763	0	(1,315)	448	Increases in homelessness pressures
37	Housing Support	674	0	(270)	404	Improve sustainability by maintaining the independence of people in their own homes
38	ICT Holding Account	731	0	(150)	581	Future business process improvement initiatives and other future ICT initiatives
39	Insole Court	148	0	(100)	48	Council building repairs liabilities in line with the lease terms
40	Inspectorate Support	808	0	(600)	208	Consultancy for inspections and the regulatory environment
41	Insurance	8,179	0	(300)	7,879	Protect from future potential insurance claims
42	Invest to Save	261	0	0	261	Revenue invest to save schemes
43	Joint Equipment Store - Pooled Budget	515	0	0	515	Offset deficits or one off expenditure items in the pooled budget, in future years
44	Local Plan	159	0	(126)	33	Local Development Plan and any potential appeals or judicial reviews
45	Major Projects	117	0	0	117	Major Projects
46	Members Development	20	0	0	20	Members' ICT software
47	Municipal Election	391	0	100	491	Local elections
48	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
49	New Theatre Repairs	439	0	40	479	Council building repairs liabilities in line with the lease terms
50	Non-Domestic Rates Due Diligence	60	0	0	60	Manage fluctuations between years on NDR Revaluations
51	Out of School Childcare	76	0	(15)	61	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
52	Parking & Enforcement	532	0	(145)	387	Surpluses on parking & enforcement schemes which, under the Road Traffic Act 1984, have to be reinvested in Road Traffic Schemes
53	Property Asset Management	16	0	0	16	Managing timing and fluctuations of income from fees relating to the disposal of properties
54	Red Dragon Centre	1,667	0	(1,230)	437	Premises funding requirements
55	Rentsmart Wales	582	0	0	582	Training and service delivery in respect of Rentsmart Wales



56	Resources	2,886	0	(273)	2,613	Number of areas within the Resources directorate, particularly where transition to new methods of operation are required
57	Schools Formula Funding	1,882	0	(700)	1,182	Unplanned and unforeseen expenditure incurred by or on behalf of the delegated schools budgets
58	Schools Organisation Plan	2,283	0	(1,430)	853	Manage the cash flow implications of the School Organisational Plan financial model
59	Scrutiny	81	0	0	81	Support Scrutiny function including member development and training
60	Social Care Worker Mobility	542	0	0	542	Increase domiciliary support service capacity in conjunction with decarbonisation of services
61	South East Wales Construction Framework	2,002	0	0	2,002	Ringfenced revenue to fund future costs of the project. Remaining funding to be distributed amongst the participating authorities
62	Strategic Budget	7,058	(3,000)	(306)	3,752	Financial resilience and future budget reduction requirements over the period within the Medium Term Financial Plan
63	Treasury Management	7,442	0	(2,138)	5,304	Management of risk in relation to major projects and to offer some protection and flexibility to the wider capital programme
64	Town Centre Loan Scheme	120	0	0	120	Administration and re-investment of interest. This is required in accordance with the terms and conditions of the loan
65	Wales Interpretation and Translation Service	331	0	0	331	Manage in-year fluctuations in funding and financial performance of the service
66	Waste Management	1,365	0	(1,165)	200	Initiatives to achieve recycling targets and offset impact of additional tonnage and associated costs
67	Welfare Reform	2,366	0	(729)	1,637	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	437	0	(125)	312	Costs connected with the refurbishment of youth centres
	<b>TOTAL</b>	<b>108,752</b>	<b>(3,500)</b>	<b>(24,073)</b>	<b>81,179</b>	

	Reserve	Estimated balance at 31.03.2024 £000	Estimated Movements		Estimated balance at 31.03.2025 £000	Purpose /To fund:
			To finance budget £000	Other Commitments £000		
1	Council General Reserve	14,255	0	0	14,255	Impact of unexpected events or emergencies

## SCHOOLS RESERVES AND BALANCES

	Reserve	Estimated balance at 31.03.2024 £000	Estimated Movements		Estimated balance at 31.03.2025 £000	Purpose /To fund:
			To finance budget £000	Other Commitments £000		
1	Schools Reserves	5,000		(15,000)	(10,000)	Aggregate School Balances / Deficits
2	Primary / Special School Repairs	1,001		(100)	901	To fund schools repairs and maintenance

## EARMARKED RESERVES HOUSING REVENUE ACCOUNT

			Estimated Movements	
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	Reserve	Estimated balance at 31.03.2024 £000	To finance budget £000	Other Commitments £000	Estimated balance at 31.03.2025 £000	Purpose /To fund:
1	Housing Development Resilience Reserve	1,000	0	1,600	2,600	Improve resilience within the Housing Development Capital Programme
2	Housing Repairs and Building Maintenance	4,121	0	(1,500)	2,621	Housing repairs and to mitigate against risk within the Construction Industry
3	Welfare Reform	179	0	(179)	0	Project costs and scheme development to address issues for council tenants due to benefit cap and universal credit
	<b>TOTAL</b>	<b>5,300</b>	<b>0</b>	<b>(79)</b>	<b>5,221</b>	

	Reserve	Estimated balance at 31.03.2024 £000	Estimated Movements		Estimated balance at 31.03.2025 £000	Purpose /To fund:
			To finance budget £000	Other Commitments £000		
1	HRA General Reserve	15,502	0	0	15,502	Impact of unexpected events or emergencies within the HRA

# Capital Funding 2024/25 - 2028/29

Appendix 9a

	<u>2024/25</u> £000	<u>Indicative</u> <u>2025/26</u> £000	<u>Indicative</u> <u>2026/27</u> £000	<u>Indicative</u> <u>2027/28</u> £000	<u>Indicative</u> <u>2028/29</u> £000	<u>Total</u> <u>£000</u>	%
<b>General Fund</b>							
WG Unhypothecated Supported Borrowing	(8,973)	(8,973)	(8,973)	(8,973)	(8,973)	<b>(44,865)</b>	5.1
WG General Capital Grant	(9,215)	(6,134)	(6,134)	(6,134)	(6,134)	<b>(33,751)</b>	3.8
Additional General Capital Grant unallocated from 2021/22	(1,450)	(2,520)	0	0	0	<b>(3,970)</b>	0.4
Additional Borrowing to balance existing capital programme	(38,342)	(21,084)	(10,343)	(3,063)	(3,723)	<b>(76,555)</b>	8.6
Additional Borrowing for new schemes approved in 2024/25	(11,560)	(9,700)	(10,000)	(15,000)	(15,920)	<b>(62,180)</b>	7.0
Additional Borrowing - Invest to save/earn schemes to be repaid from revenue savings/incidental income or directorate budgets	(108,979)	(126,557)	(45,657)	(12,865)	(5,500)	<b>(299,558)</b>	33.8
Earmarked Capital Receipts	(3,505)	(325)	0	0	0	<b>(3,830)</b>	0.4
Non Earmarked Capital Receipts assumption	(2,105)	(2,000)	(2,000)	(2,000)	(2,000)	<b>(10,105)</b>	1.1
Earmarked Reserves	(5,035)	0	0	0	0	<b>(5,035)</b>	0.6
External grant and contributions estimates	(132,258)	(103,173)	(55,205)	(30,113)	(26,335)	<b>(347,084)</b>	39.1
<b>Total General Fund</b>	<b>(321,422)</b>	<b>(280,466)</b>	<b>(138,312)</b>	<b>(78,148)</b>	<b>(68,585)</b>	<b>(886,933)</b>	<b>100.0</b>
<b>Public Housing (HRA)</b>							
Major Repairs Allowance WG Grant	(9,570)	(9,570)	(9,570)	(9,570)	(9,570)	<b>(47,850)</b>	6.41
Additional Borrowing	(76,502)	(120,784)	(80,490)	(62,065)	(65,505)	<b>(405,346)</b>	54.32
Revenue / Reserves	(1,400)	0	0	0	0	<b>(1,400)</b>	0.19
External grant and contributions estimates	(48,308)	(66,396)	(74,630)	(49,740)	(51,000)	<b>(290,074)</b>	38.88
Capital Receipts	(500)	(500)	(500)	0	0	<b>(1,500)</b>	0.20
<b>Total Public Housing</b>	<b>(136,280)</b>	<b>(197,250)</b>	<b>(165,190)</b>	<b>(121,375)</b>	<b>(126,075)</b>	<b>(746,170)</b>	<b>100.0</b>
<b>Total Capital Programme Resources Required</b>	<b>(457,702)</b>	<b>(477,716)</b>	<b>(303,502)</b>	<b>(199,523)</b>	<b>(194,660)</b>	<b>(1,633,103)</b>	

Mae'r dudalen hon yn wag yn fwriadol

# Capital Investment Programme 2024/25 - 2028/29

Appendix 9b

		Purpose / To Fund	2024/25 Including Slippage £000	Indicative 2025/26 £000	Indicative 2026/27 £000	Indicative 2027/28 £000	Indicative 2028/29 £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.	5,000	5,000	5,000	5,000	5,000	25,000
2	Owner Occupier Costs - Housing Regeneration	owner occupier costs of improvements to housing and boundary walls as part of public housing regeneration schemes.	323	200	200	200	200	1,123
3	Alleygating	prevention of anti-social behaviour with other benefits such as reduced street cleansing and highway maintenance costs.	19	100	100	100	100	419
4	Neighbourhood Renewal Schemes (NRS)	completion of local regeneration schemes based on ward member priorities. Future phases from Shared Prosperity Fund and external grant funding.	260	200	0	0	0	460
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.	5,794	0	0	0	0	5,794
6	Carriageway Investment	road resurfacing - priorities based on annual engineering inspections.	3,950	3,350	3,350	3,350	3,350	17,350
7	Footway Investment	footway resurfacing including implementation of dropped kerbs - priorities based on annual engineering inspections.	595	595	595	595	595	2,975
8	Street Lighting Renewals	replacement and installation of new street lighting columns including renewal of electrical cabling.	500	1,840	270	270	270	3,150
9	Highway Structures including Bridges	the strengthening or replacement of sub standard bridges, culverts and other highways structures following principal inspection reports.	1,231	1,230	1,230	1,230	1,235	6,156
10	Bus Corridor Improvements	bus corridor improvements with a focus on securing match funding.	335	335	335	335	335	1,675
11	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
12	Telematics / Butetown Tunnel	transportation infrastructure improvements including CCTV systems.	580	630	630	630	630	3,100
13	Transport Grant Match Funding	match funding for Council bids to Welsh Government for transport schemes.	716	375	375	375	375	2,216
14	Strategic Cycle Network Development	implementation and match funding of the Cycling Strategy as prioritised in the integrated network map. Installation of cycle parking and network improvements to improve network permeability.	1,000	800	800	400	400	3,400
15	Materials Recycling Facility	upgrades to minimise downtime at the Materials Recycling Facility.	45	45	45	45	45	225
16	Waste Recycling and Depot Site Infrastructure	safety improvements at waste management facilities, skip renewal and retaining wall replacement.	160	100	100	100	100	560
17	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.	2,105	2,355	2,105	1,855	1,855	10,275
18	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
19	Play Equipment	replacement of existing play equipment in parks.	176	190	190	190	190	936
20	Teen/Adult Informal Sport and Fitness Facilities	improvements to the condition of priority MUGA's, fitness equipment, BMX tracks and skate parks.	610	300	200	200	200	1,510
21	Green Flag Park Infrastructure Renewal	the replacement of ageing infrastructure in existing Green Flag parks to support assessment criteria.	125	150	100	100	100	575
22	ICT Refresh	replacement of failing / non compliant hardware for corporate systems.	700	600	600	600	585	3,085
<b>TOTAL ANNUAL SUMS</b>			<b>24,699</b>	<b>18,870</b>	<b>16,700</b>	<b>16,050</b>	<b>16,040</b>	<b>92,359</b>
<b>Ongoing Schemes / Amendments to Ongoing Schemes</b>								
23	Joint Equipment Store and Multidisciplinary 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 and business case approval and confirmation of funding from Vale of Glamorgan Council and the Cardiff and Vale University Health Board and external grant funding for the Wellbeing Centre.	0	1,101	0	0	0	1,101
24	City Centre Youth Hub	contribution to create a multi agency Youth Hub, subject to confirmation of site, a Cabinet report and business case.	99	500	1,400	0	0	1,999

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# Capital Investment Programme 2024/25 - 2028/29

Appendix 9b

	Purpose / To Fund	2024/25 Including Slippage £000	Indicative 2025/26 £000	Indicative 2026/27 £000	Indicative 2027/28 £000	Indicative 2028/29 £000	Total £000	
25	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.	0	400	400	400	400	1,600
26	Canton Community Hub	contribution towards development of community space in new housing development at former Canton Community Centre.	750	200	0	0	0	950
27	Children's Services Accommodation - Crosslands	the balance of proceeds from disposal of 150 Thornhill Road ring-fenced for Crosslands to provide internal laundry provision; kitchen extension and remodelling of offices.	229	0	0	0	0	229
28	Children's Respite Provision	requirements based on an assessment of respite services to meet the needs of young people, including at Ty Storrie.	36	0	1,435	1,450	0	2,921
29	Safer Accommodation - Displacement	to support Children's Services Accommodation Strategy, Council funding to displace previously approved Intermediate Care Fund grant.	485	0	0	0	0	485
30	21st Century Schools Band B - Council Contribution	balance of £25m Council capital programme contribution to the Band B financial model to supplement expenditure funded by Welsh Government grant.	10,000	2,500	0	0	0	12,500
31	City Centre Transport Schemes	the design and implementation of City Centre Transport Improvements along with any approved Welsh Government or other external funding sources.	0	750	0	0	0	750
32	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.	726	1,000	0	0	0	1,726
33	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.	475	800	0	0	0	1,275
34	Cycling Infrastructure (Priority Cycle Routes)	connected routes creating a network for cyclists to safely use and facilitate a significant mode shift from private car to cycling resulting in improved road safety and reducing congestion.	0	750	750	0	0	1,500
35	Bereavement Asset Renewal	a segregated asset renewal allocation for bereavement services to allow more of the bereavement reserve to be support the revenue costs of the service.	143	130	130	130	1,010	1,543
36	Coastal Risk Management Programme - construction match funding	a scheme to manage flood and erosion risk at the estuary of the river Rumney. Welsh Government contribution of c£30m is in the form of borrowing approval to be repaid from WG grant over a 25 year period.	2,216	2,200	0	0	0	4,416
37	Flooding and Drainage	match funding towards priority schemes to alleviate flooding, where there is an approved business case and WG grant funding is in place following an application process. Business cases and funding bids being developed for projects at Whitchurch and Rumney.	14	300	500	90	30	934
38	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 agreed governance process.	685	500	500	400	300	2,385
39	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
40	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.	275	250	0	0	0	525
41	Arena Enabling works contribution	council's contribution to enabling costs for arena funding model.	19,650	0	0	0	0	19,650
42	East Cardiff Industrial and Regeneration Strategy	contribution of £1.5m to a new bridge and road link between Llanrumney estate and the A48. Subject to planning also to contribute £1.5m S106 for transport. Maximum contribution of £3m.	0	1,500	0	0	0	1,500
43	Cardiff Indoor Market Restoration	investment in the fabric of the building to improve appearance, tackle known structural issues and enhance its commercial attractiveness.	135	450	0	0	0	585
44	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.	98	0	0	0	0	98
45	Flatholm Island - NLHF Project 'A Walk Through Time'	council contribution towards the delivery phase following successful application to the Heritage Grants Scheme. The project aims to fund the stabilisation and restoration heritage assets on the island.	200	520	0	0	0	720

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# Capital Investment Programme 2024/25 - 2028/29

Appendix 9b

	Purpose / To Fund	2024/25 Including Slippage £000	Indicative 2025/26 £000	Indicative 2026/27 £000	Indicative 2027/28 £000	Indicative 2028/29 £000	Total £000
46	Roath Park Dam	320	2,080	2,000	0	0	4,400
47	Modernising ICT to improve business processes	190	190	0	0	0	380
48	City Hall - Phase 1 Heating and Mechanical	4,900	0	0	0	0	4,900
49	Match funding for grant bids	150	1,000	0	0	0	1,150
50	Cardiff Capital Region City Deal (CCRCDD)	2,150	4,520	2,160	0	3,050	11,880
<b>TOTAL ONGOING SCHEMES</b>		<b>43,926</b>	<b>21,841</b>	<b>10,750</b>	<b>4,120</b>	<b>4,790</b>	<b>85,427</b>

New Capital Schemes/Annual Sums (Excluding Invest to Save)							
51	Disabled Adaptations Grants (see also Public Housing)	1,000	700	0	0	0	1,700
52	Schools Property Asset Renewal	10,000	5,000	5,000	5,000	5,000	30,000
53	21st Century Schools Band B - Council Contribution	0	0	5,000	10,000	10,000	25,000
54	St Teilo's Pitches, Gymnasium and Car Parking	560	1,000	0	0	0	1,560
55	The Marl - Pitch and open space improvement as a consequence of Channel View Redevelopment Scheme Phase 1	0	0	0	0	920	920
56	Motorcycle Facility Replacement	0	325	0	0	0	325
57	Pentwyn Leisure Centre Redevelopment	0	3,000	0	0	0	3,000
<b>TOTAL NEW SCHEMES / ADDITIONAL ANNUAL SUMS</b>		<b>11,560</b>	<b>10,025</b>	<b>10,000</b>	<b>15,000</b>	<b>15,920</b>	<b>62,505</b>

Schemes funded by Grants and Contributions (Further grants subject to approval of bids)							
58	Enable Grant (WG)	655	655	655	655	655	3,275
59	Transforming Towns Placemaking (WG)	580	0	0	0	0	580
60	Shared Prosperity Fund	8,842	0	0	0	0	8,842
61	British Iron and Steel Federation Properties (BISF) - Energy Efficiency Retrofit (WG)	3,000	3,000	2,845	0	0	8,845
62	Travellers Sites (WG)	300	600	0	0	0	900

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# Capital Investment Programme 2024/25 - 2028/29

Appendix 9b

	Purpose / To Fund	2024/25 Including Slippage £000	Indicative 2025/26 £000	Indicative 2026/27 £000	Indicative 2027/28 £000	Indicative 2028/29 £000	Total £000
63	Multidisciplinary Team Independent Wellbeing Hub and Smart House - Part of Joint Equipment Store re-provision	0	2,500	2,500	0	0	5,000
64	21st Century Schools Band B (WG)	80,745	62,820	17,935	0	0	161,500
65	21st Century Schools Band B (WG) - Llanishen Site	7,115	0	0	0	0	7,115
66	Air Quality Direction 2019 - Grant (WG)	500	3,500	5,000	0	0	9,000
67	Safe Routes in Communities (WG)	200	0	0	0	0	200
68	Road Safety Grant (WG)	400	0	0	0	0	400
69	Local Transport Fund (WG)	3,000	0	0	0	0	3,000
70	Active Travel Fund (WG)	5,000	0	0	0	0	5,000
71	Cardiff Crossrail (UK Government £50m and Welsh Government £50m)	7,950	20,000	20,000	25,000	25,000	97,950
72	Central Market (Lottery)	455	1,115	195	45	0	1,810
73	Central Market (WG)	0	550	1,000	0	0	1,550
74	Flatholm (Lottery)	650	750	0	0	0	1,400
75	Harbour Authority (WG)	480	1,510	124	1,120	680	3,914
76	Parks Tennis Project (LTA and Sport Wales)	351	0	0	0	0	351
76	Local Broadband Fund	5,430	0	0	0	0	5,430
77	Planning Gain (S106) and other contributions	6,605	6,173	4,951	3,293	0	21,022
<b>TOTAL SCHEMES FUNDED BY GRANTS AND CONTRIBUTIONS (FURTHER GRANTS SUBJECT TO APPROVAL OF BIDS)</b>		<b>132,258</b>	<b>103,173</b>	<b>55,205</b>	<b>30,113</b>	<b>26,335</b>	<b>347,084</b>

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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

78	Joint Equipment Store and Multi-disciplinary Independent Living Wellbeing Centre	0	3,899	4,500	0	0	8,399
79	Right Homes, Right Support Strategy - Residential Provision for Children Looked After	0	500	500	0	0	1,000
80	Young Persons Gateway Accommodation	178	0	0	0	0	178
81	21st Century Schools - Band B Financial Model	6,084	13,951	5,307	2,780	0	28,122



# Capital Investment Programme 2024/25 - 2028/29

Appendix 9b

	Purpose / To Fund	2024/25 Including Slippage £000	Indicative 2025/26 £000	Indicative 2026/27 £000	Indicative 2027/28 £000	Indicative 2028/29 £000	Total £000	
82	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. This is the Borrowing required as part of Local Government Borrowing Initiative, to be repaid by WG via Revenue Support Grant over 25 years.	14,000	15,547	0	0	29,547	
83	Indoor Arena - Land Assembly and Multi Storey Car Park	Arena Funding Strategy - Enabling works and Multi Storey Car Park inc capitalised interest	19,700	20,000	0	0	39,700	
84	Indoor Arena - Direct Funding (Replacement for Income Strip Third Party Funding)	Arena Funding Strategy - Direct borrowing inc capitalised interest funded by the annual lease income from the arena operator, backed by parent company guarantee.	60,000	60,000	22,300	0	142,300	
85	International Sports Village (Phase 2)	delivery of infrastructure, car parking and public space, repayable from potential operator and rental income, subject to a business case and a report to Cabinet.	0	2,000	6,550	3,785	12,335	
86	Vehicles - 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.	6,917	2,610	0	0	9,527	
87	Invest to Save - Annual Bid Allocation	capital schemes developed during the year that can pay back the original investment of the scheme through savings within a short period of time.	500	500	500	500	2,500	
<b>New Invest to Save Bids</b>								
88	Welsh Building Safety Developer Loan Scheme	developer loan scheme approved by Cabinet in May 2023 to address building safety across Wales in identified buildings in accordance with Welsh Government Partnership agreement.	0	5,000	5,000	5,000	20,000	
89	Central Market (Welsh Government Repayable loan investment)	expenditure funded by loan from Welsh Government and to be repaid from additional income in accordance with the business case approved by Cabinet in September 2023.	0	1,550	0	0	1,550	
90	Refit 4 - Property Energy Efficiency Measures Retrofit	Further phases of energy retrofit to Council buildings, subject to the development of detailed investment grade proposals and approval.	1,000	1,000	1,000	800	3,800	
91	GLL Leisure Centre Solar Panels	investment to mitigate energy cost increases at suitable centres and contributing to a reduction in the Council's carbon footprint. Subject to approval it is proposed that costs would be part funded through an invest to save zero interest Salix loan, with the operational savings contributing towards payback of the investment.	600	0	0	0	600	
<b>TOTAL INVEST TO SAVE</b>			<b>108,979</b>	<b>126,557</b>	<b>45,657</b>	<b>12,865</b>	<b>5,500</b>	<b>299,558</b>
<b>TOTAL GENERAL FUND</b>			<b>321,422</b>	<b>280,466</b>	<b>138,312</b>	<b>78,148</b>	<b>68,585</b>	<b>886,933</b>
<b>Public Housing Capital Programme (HRA)</b>								
92	Regeneration and Area Improvement	Environmental works including defensible space, demolition, conversion and road/footpath realignment.	2,800	2,650	1,650	2,750	2,750	12,600
93	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.	19,850	22,205	36,975	21,265	15,225	115,520
94	New Build and Acquisitions	Subject to approval of viability assessments and grant, 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. Includes Cardiff Partnering Phase 1, Phase 2 (subject to new partnership arrangement) and housing emergency schemes.	109,730	169,045	123,215	94,010	104,750	600,750
95	Disabled Facilities Adaptations	To provide adaptations and internal modifications to allow the recipient to live independently within the home.	3,900	3,350	3,350	3,350	3,350	17,300
<b>TOTAL PUBLIC HOUSING</b>			<b>136,280</b>	<b>197,250</b>	<b>165,190</b>	<b>121,375</b>	<b>126,075</b>	<b>746,170</b>
<b>TOTAL CAPITAL PROGRAMME EXPENDITURE</b>			<b>457,702</b>	<b>477,716</b>	<b>303,502</b>	<b>199,523</b>	<b>194,660</b>	<b>1,633,103</b>

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Mae'r dudalen hon yn wag yn fwriadol

# Consultation on Cardiff Council's 2024/25 Budget Proposals

REPORT

February 2024



#GweithioDrosGaerdydd  
#WorkingForCardiff  
#GweithioDrosochChi  
#WorkingForYou  
Tudalen 99



# Consultation on Cardiff Council's 2024/25 Budget Proposals

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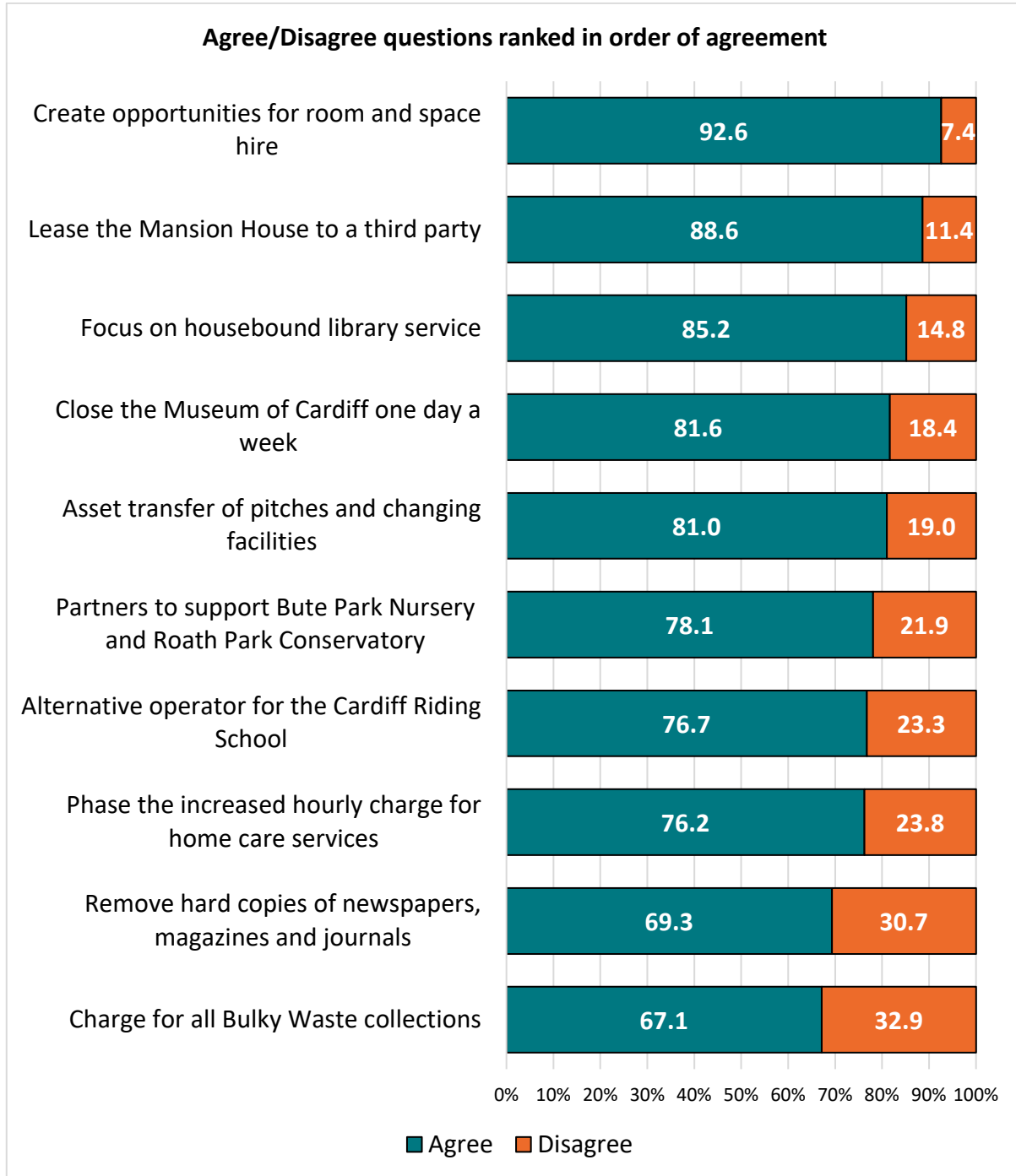
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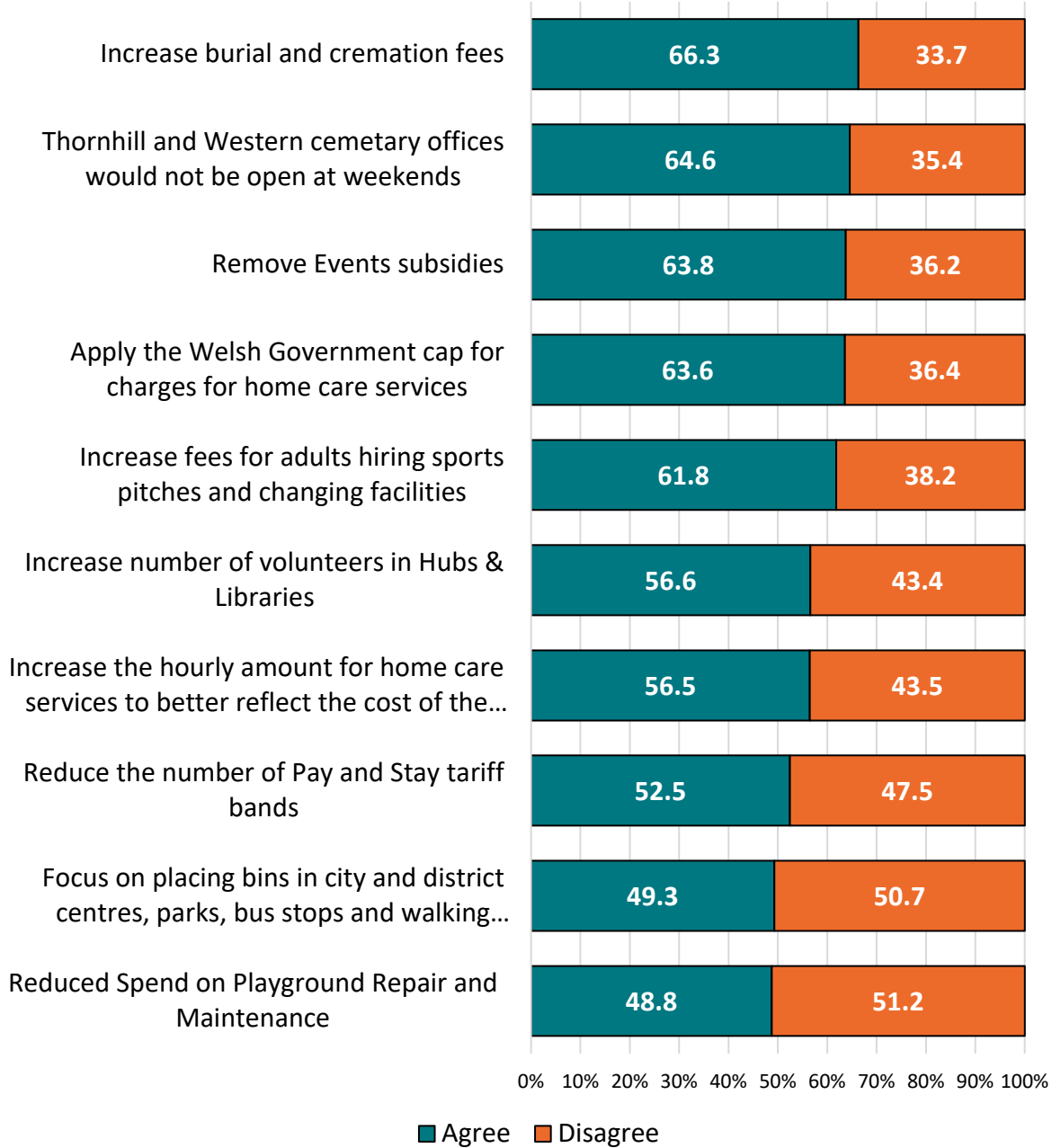


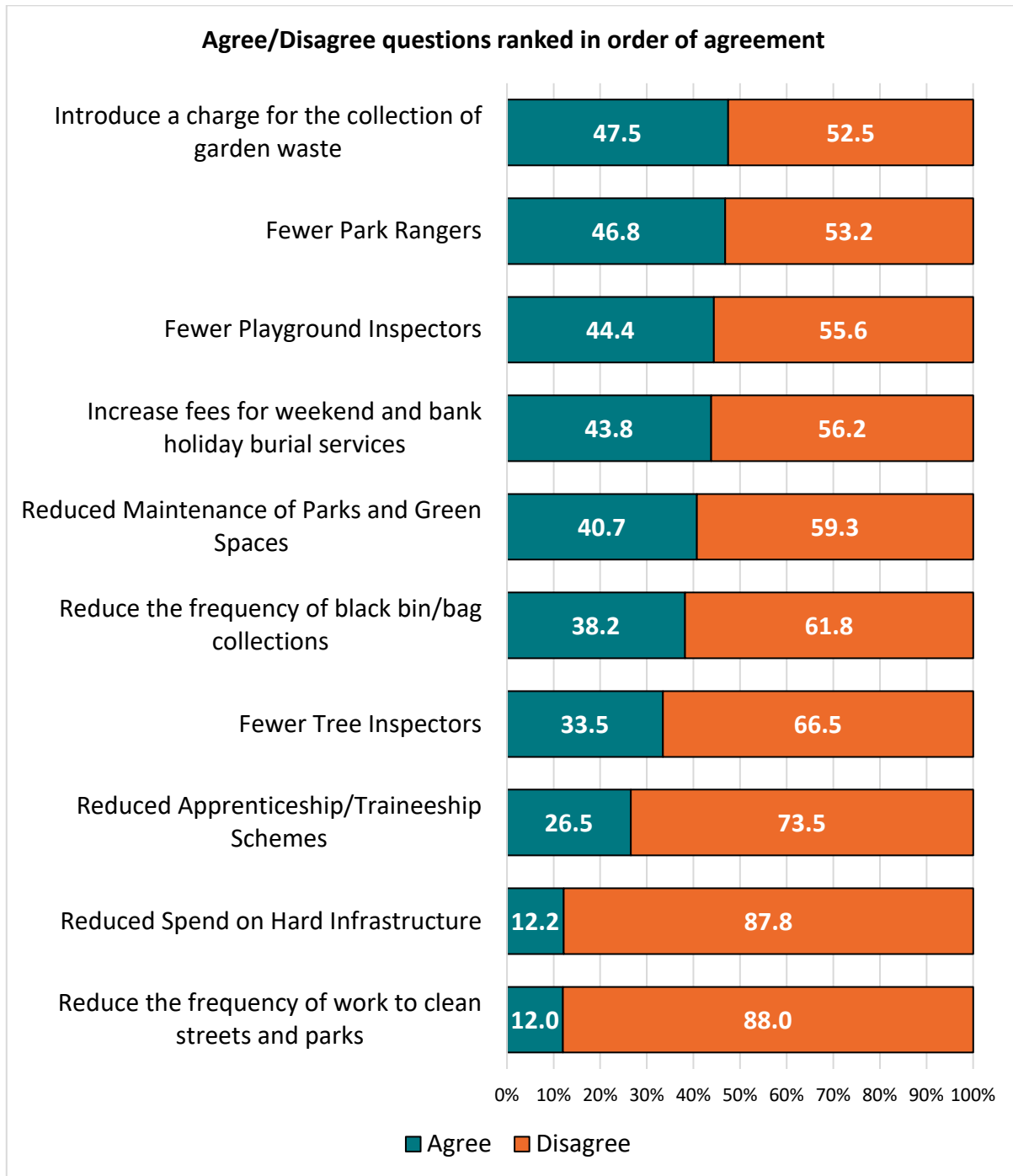
## Executive Summary

Agree/Disagree questions ranked in order of agreement (excluding 'Don't know responses):



Agree/Disagree questions ranked in order of agreement





**Other Response options:**

**Options for Hubs & Libraries –**

Option 1: Close selected branches on additional day	26.8%
Option 2: Core opening hours for selected branches	37.9%
Option 3: Close selected branches on Saturdays	2.8%
Option 4: Close selected branches on Saturday afternoons	3.8%
Option 5: No changes	28.7%

## Local Action Teams

Option 1 - Remove the service	16.1%
Option 2 - Reduce the service, prioritising areas by need	51.8%
Option 3 - Keep the service as it is	32.1%

## Bowling Clubs – Increase charges:

	Maintenance of Greens	Use of Park Pavilions
Up to £1,000	45.4%	47.8%
£1,001 - £2,000	15.3%	12.2%
More than £2,000	18.0%	15.5%
No increase in charge	21.3%	24.5%

## Adults hiring sports pitches and changing facilities

10% increase in fees	47.6%
20% increase in fees	14.2%
30% increase in fees	9.0%
No increase in fees, find the savings elsewhere	29.1%

## Increase fees for weekend and bank holiday burial services:

Increasing the fees by 10% to £341	23.5%
Increasing the fees by 20% to £372	13.9%
Increasing the fees by 30% to £403	17.1%
Increase the fees to £735 and remove all subsidy	30.8%
No increase in the cost of Burial Services on Weekends and Bank Holidays	14.7%

## Increase the charge for school meals:

	Secondary	Primary – Years 5 & 6
Increasing the cost by 10p	25.6%	24.8%
Increasing the cost by 20p	13.2%	15.2%
Increasing the cost by 30p	28.3%	20.0%
No increase in the cost of school meals	33.0%	40.0%

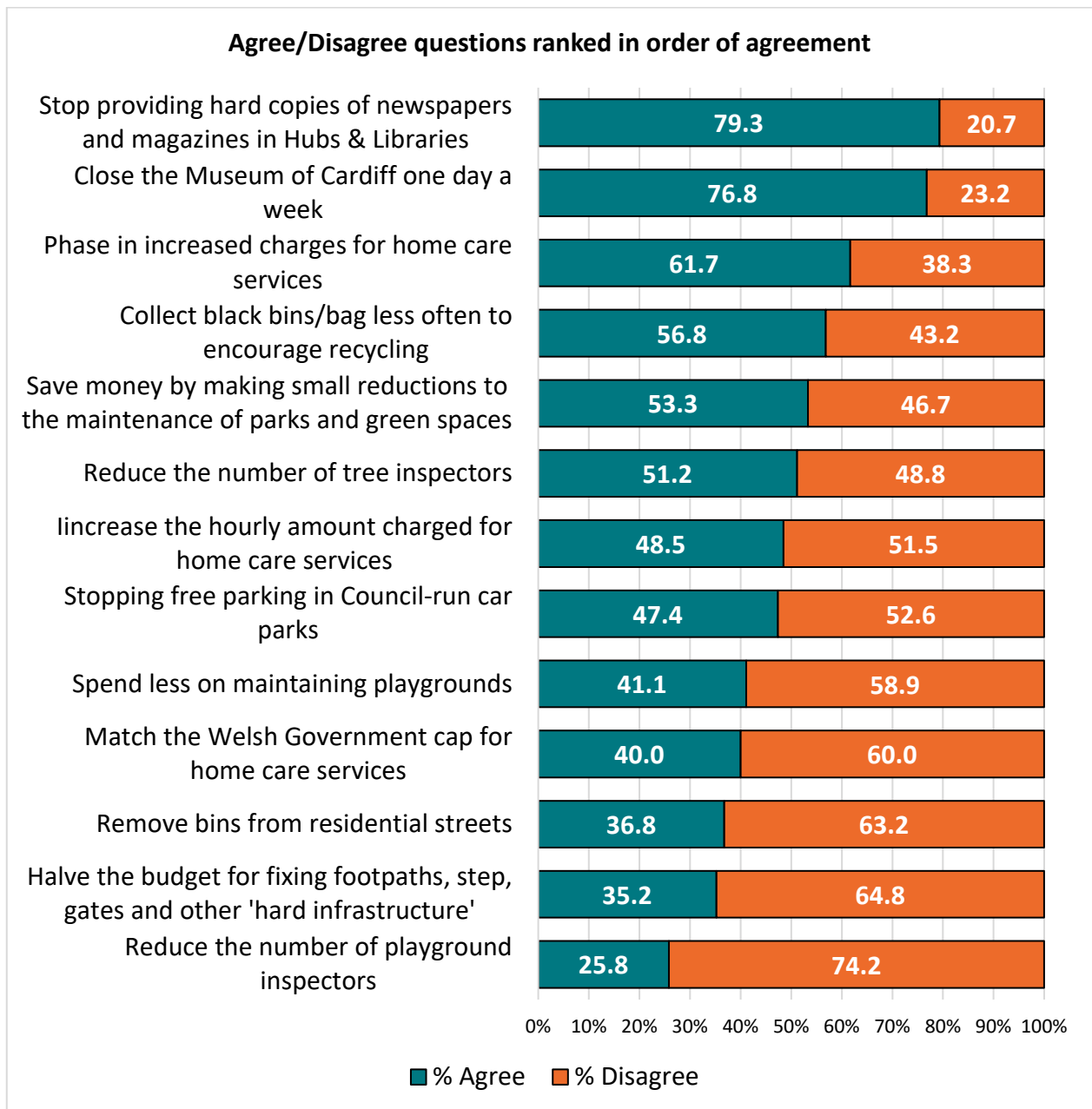
**Level of Increase for Council Tax**

Increasing Council Tax a greater amount than currently planned to help protect some services	33.9%
Keeping any Council Tax increase as low as possible, even though this will mean more services will be reduced or stopped.	58.2%
Don't know	7.9%

**Prioritise School Budgets?**

Yes, continue to prioritise school budgets	67.7%
No, schools should make a bigger contribution to bridging the funding gap	22.1%
Don't know	10.2%

**Child Friendly Cardiff Survey:**



**Other Response options:**

**Options for Hubs & Libraries –**

Option 1: Close selected branches on additional day	50.5%
Option 2: Core opening hours for selected branches	36.4%
Option 3: Close selected branches on Saturdays	3.0%
Option 4: Close selected branches on Saturday afternoons	3.0%
Option 5: No changes	7.1%

**Local Action Teams**

Option 1 - Remove the service	18.4%
Option 2 - Reduce the service, prioritising areas by need	51.7%
Option 3 - Keep the service as it is	29.9%

**Increase the charge for school meals:**

	Secondary	Primary – Years 5 & 6
Increasing the cost by 10p	20.0%	20.9%
Increasing the cost by 20p	11.8%	16.3%
Increasing the cost by 30p	15.3%	14.0%
No increase in the cost of school meals	52.9%	48.8%

**Level of Increase for Council Tax**

Increasing Council Tax a greater amount than currently planned to help protect some services	19.8%
Keeping any Council Tax increase as low as possible, even though this will mean more services will be reduced or stopped.	44.2%
Don't know	36.0%

**Prioritise School Budgets?**

Yes, continue to prioritise school budgets	54.7%
No, schools should make a bigger contribution to bridging the funding gap	11.6%
Don't know	34.9%

## Background

Like local authorities up and down the country, Cardiff Council has had to deliver services after more than a decade of austerity. This has meant that we have had to make savings of over £230m since 2012.

Over recent years we have also had to respond to the Covid-19 pandemic, a cost-of-living and energy crisis and rising costs and inflation which have hit our communities, our most vulnerable people and families, and our public services hard.

More and more the people of Cardiff are looking to the Council and to our public service partners for support, be it for housing, for employment, for care for older relatives or for family support. And yet because of the economic conditions and UK government spending decisions we do not have the funding we need to respond.

We estimate that, because of a combination of rising costs and demand on services, just maintaining the services the city currently benefits from will cost an extra £56m next year.

And so, despite an increase in funding from Welsh Government of just over £25m, that still leaves us with a £30.5m gap which we must close through further efficiency savings, increasing Council Tax or charges for services, or, in some cases by reducing or cutting services altogether.

This budget consultation sets out the changes to our services that we are having to consider in order to balance the budget in 2024/25.

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

The Council is dealing with one of the hardest budget challenges it has ever faced. We estimate that the cost of delivering the same services next year has increased by around £56m.

- **The demand for social care is the biggest driver of the budget gap we are facing.** Services supporting the most vulnerable- such as children needing protection or older people needing care- were already facing huge pressures. These pressures have continued to increase with the cost of delivery having risen sharply across the country. This is at a time when demand is going up and the level of support needed is becoming more complicated.
- **As the cost-of-living crisis deepens, more and more people are turning to the Council for support.** This wider demand pressures facing all Council services are taking their toll.
  - The number of people accessing the Council's advice services has doubled since before the pandemic.
  - Waiting lists for temporary accommodation are at historically high levels, having increased by 150% over the last two years.
  - The number of rough sleepers has more than tripled since 2022/23.

- The work done by the Council's into-work advice team has increased by 75% between the same period in 2019/20.
- There has been a significant increase in the number of people seeking support to access Universal Credit.

With more people seeking to access Council services, the cost of delivery is going up.

- **Inflationary Pressures:** High inflation has meant that the costs of all goods and services are more expensive, meaning that everything we need to buy to deliver our services is costing us more.
- **Pay:** We believe public sector employees - who deliver vital services across the city - should be paid fairly. Higher pay awards are being agreed nationally, reflecting the rate of inflation, but this is putting pressure on our budgets.

Even though Cardiff Council is due to receive an increase in Welsh Government support of 4.1% for next year – roughly £25m - it is not enough to meet the additional costs the Council is now facing.

This gap between the cost of delivering services and the amount of money available is known as the 'budget gap.' For next year the Council is facing a 'budget gap' of £30.5m, which we have to close.

### *How we propose to close the Budget Gap*

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

- **Efficiency Savings:** 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. Closing the budget gap will also require the Council to look at a managed reduction in the number of staff employed, through voluntary severance. This can generate savings whilst keeping compulsory redundancies to a minimum.
- **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 only generates around £1.7m, therefore any increase in Council Tax will not be enough to close the budget gap.
- **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.

- **Changes to service:** Taken together, our efficiency savings will make the biggest component of our savings. Unfortunately, they will not be enough to balance the books, and some changes or reductions to services may be necessary, alongside increased charges. 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.

## Methodology

Consultation on the Council's budget proposals for 2024/25 was undertaken by the Cardiff Research & Engagement Centre. The consultation ran from 8<sup>th</sup> January to 4<sup>th</sup> February 2024, following the budget announcement from the Welsh Government on 20<sup>th</sup> December 2023.

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

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 40](#))
- 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.

Amongst users who had enabled cookies to allow analytics to be recorded, the webpage received 7,440 views in total across both the English and Welsh versions, with 4,429 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, X (formerly Twitter) and Instagram by the Corporate Communications Team throughout the consultation period (to a combined audience of around 185,000 followers) - 54 posts were published across X (formerly Twitter), Facebook and Instagram and they generated 67,371 impressions (views) and generated 1,358 clicks. As well as general call outs for residents to complete the survey, these posts also included a selection of content highlighting the need for responses from under-represented groups. These posts were also shared in a range of relevant community run Facebook groups focussed on different topics such as groups covering different geographic

areas of the city, groups focusing on parenting/what's on for families, and groups formed around different ethnic backgrounds.

Targeted promotion was facilitated via stakeholder's social media accounts and Facebook and Instagram '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'<sup>\*</sup> of the city, as well as city-wide posts for residents of Cardiff. Eight adverts were published, running throughout the survey window, which were viewed 208,127 times, with 2,703 clicks through to the Budget Consultation page.

#### *d) Hard copies*

A total of 5,100 hard copies of the survey were made available in Hubs, libraries and community buildings across the city from Monday 8<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.

Demand for the hard copies was high, with Hubs requesting additional copies within the first week of the survey window, so an additional print run of 4,900 was ordered. This also gave the opportunity to correct a discrepancy that had been identified with one question on the hard copy compared with the online version of the survey. As the second run of surveys were distributed, any remaining copies of the earlier version of the questionnaire were removed from circulation.

#### *e) Youth Survey*

The Child Friendly Cardiff team created a modified version of the survey using less formal language, and distributed this to Schools Admin and Headteachers newsletters for completion online between 11<sup>th</sup> January and 4<sup>th</sup> February 2024.

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

An assessment of results received was made on a weekly basis 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. Members representing wards with a low response rate were advised, and asked to support promotion of the consultation.

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\* See [Appendix 39](#) for map of 'Southern Arc'

Areas identified were Adamsdown, Butetown, Caerau, Cathays, Ely, Fairwater, Gabalfa, Grangetown, Llanrumney, Pentwyn, Plasnewydd, Riverside, Rumney, Splott and Trowbridge; interviews were also conducted in Central Library, capturing respondents for across the city.

Face-to-face engagement was undertaken across the city, either to promote and distribute the survey, to support completion of the survey, or to understand barriers to participation, and gather views on priorities as to which services should be protected, or where savings could be made.

## Response

After data cleansing to remove blank and duplicated responses, a total of 9,001 responses were received for the main survey, with a total of 103 responses to the Youth survey.

A total of 1,932 face-to-face contacts were made, targeting people who were typically from seldom-heard groups (younger people, over 75s, minority ethnicities, people living in more deprived areas of the city).

Additional feedback to the consultation from a range of organisations and residents is provided in [Appendix 41](#).

## Confidence in the data

Three factors determine the size of a confidence interval for a given confidence level – sample size, percentage and population.

### Sample Size

The larger the sample, the more sure you can be that the answers truly reflect the population. This indicates that for a given confidence level, the larger the sample size, the smaller your confidence interval. However, the relationship is not linear (i.e., doubling the sample size does not halve the confidence interval).

### Percentage

Accuracy also depends on the percentage of the sample that picks a particular answer. If 99% of the sample agree with a proposal and 1% disagree, the chances of error are remote, irrespective of sample size. However, if the percentages are 51% and 49% the chances of error are much greater. It is easier to be sure of extreme answers than of middle-of-the-road ones.

### Population Size

The population size is the number of people the sample responding to the survey represents, in this case, the residents of Cardiff as a whole.

The mathematics of probability proves the size of the population is irrelevant, unless the size of the sample exceeds a few percent of the total population you are examining. This means that a sample of 500 people is equally useful in examining the opinions of a country of 15,000,000 as it would a city of 362,400. For this reason, the sample calculators ignore the population size when it is “large” or unknown. Population size is only likely to be a factor when working with a relatively small and known group of people (such as users of a specific service rather than the general public).

The minimum number required for a robust sample of a wider, large population is 385.

### Confidence Level

Confidence Levels tell you how certain you can be in your data. It is expressed as a percentage and represents how often the true percentage of the population who would pick an answer that lies within the confidence interval. The 95% confidence level means you can be 95% certain – if the question were to be asked 100 times of a similar population, you could expect to receive the same answer 95 times out of the 100 samples.

### Confidence Intervals

Confidence intervals are shown as a plus or minus figure ( $\pm$ ). If, for example, you have a confidence interval of 4, and 47% picked an answer (e.g. 47% agree with a proposal in the survey), you could be confident that between 43% (47% minus 4) and 51% (47% plus 4) of the population would have picked that answer were the survey to be repeated.

The smaller the confidence interval, the more confident you can be that the data is robust.

The overall results for questions in this survey are extremely robust – we have confidence that,

were the survey to be repeated, the results would be similar. The sample size means that this confidence also applies to analysis of sub-groups, such as demographic and geographic characteristics, even though the proportion of responses for some of these groups does not reflect that of the city as a whole. Confidence intervals for each of these groups, at the 95% confidence level, are shown below. The sample size for the Child Friendly Cardiff version of the survey is smaller, and therefore it is likely that, were the survey to be repeated with this group, there could be a wider variance in responses than for the main survey. This is shown by the larger confidence intervals, shown for each question in this report.

Demographic Groups	Base	Confidence interval
<b>Overall response</b>	9,001	$\pm 0.7$
<b>Under 35</b>	1,038	$\pm 3.0$
<b>55+</b>	2,769	$\pm 1.9$
<b>Female</b>	3,291	$\pm 1.7$
<b>Male</b>	2,845	$\pm 1.8$
<b>Minority Ethnicity</b>	426	$\pm 4.7$
<b>Identify as disabled</b>	742	$\pm 3.6$
<b>Welsh speaker</b>	773	$\pm 3.5$
<b>Children in household</b>	1,983	$\pm 2.2$
<b>LGBTQ+</b>	577	$\pm 4.1$
<b>CFC Survey</b>	103	$\pm 9.7$

Deprivation Fifth	Base	Confidence interval
<b>Most Deprived</b>	626	$\pm 3.9$
<b>Next Most Deprived</b>	930	$\pm 3.2$
<b>Middle</b>	1,045	$\pm 3.0$
<b>Next Least Deprived</b>	1,450	$\pm 2.6$
<b>Least Deprived</b>	1,766	$\pm 2.3$

## Research Findings

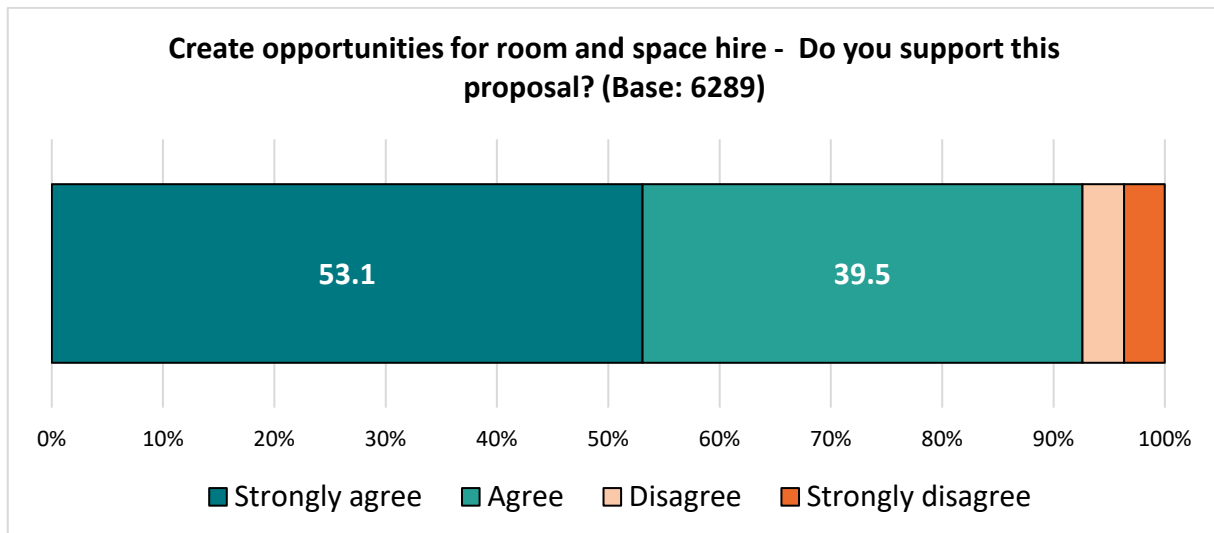
### Hubs & Libraries

A number of Council venues, including Hubs and the Llanover Hall Arts Centre, have spaces that could be made available for community and local business use. The Council is proposing to review the spaces available to create opportunities for room and space hire. This will help to create additional income.

#### Do you agree with this proposal?

A total of 6,289 responses were received for this question, giving a response rate of 69.9%. Confidence level 95%, confidence interval of  $\pm 0.7$  for % agreeing with this proposal.

Overall, 92.6% of respondents agreed with the proposal to create opportunities for room and space hire in Hubs and other Council venues, with over half (53.1%) 'strongly agreeing'. Just 7.4% disagreed with this proposal.



Excludes 'Don't know' responses

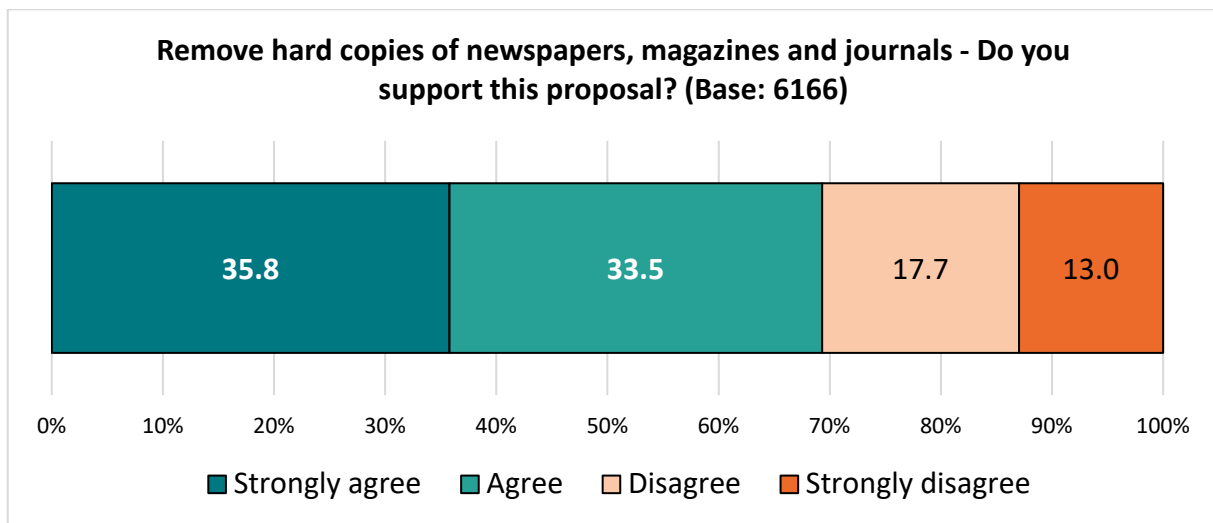
Results were consistent across the demographic and geographic groups analysed. (Details shown in [Appendix 1](#)).

Hubs and Libraries in Cardiff currently provide copies of newspapers, magazines and journals. The library service offers a press reader, which allows people to access these newspapers and magazines electronically, using their tablet, mobile or the PCs in the Hubs and libraries. Stopping the provision of the hard copies would save £35,000 per year, whilst still allowing access electronically.

**Do you agree with this proposal?**

A total of 6,166 responses were received for this question, giving a response rate of 68.5%. Confidence level 95%, confidence interval of  $\pm 1.5$  for % agreeing with this proposal.

A total of 69.3% of all respondents agreed with the removal of hard copies of newspapers, magazines and journals from Hubs & Libraries, contrasting with 30.7% who disagreed.



Excludes 'Don't know' responses

Again, the results were broadly consistent across the demographic and geographic groups analysed. (Details shown in [Appendix 2](#)).

Eighty-five respondents commented on newspapers/magazines or digital exclusion in the open comments question at the end of the section, with details shown in [Appendix 4](#).



**Child Friendly Cardiff Survey:**

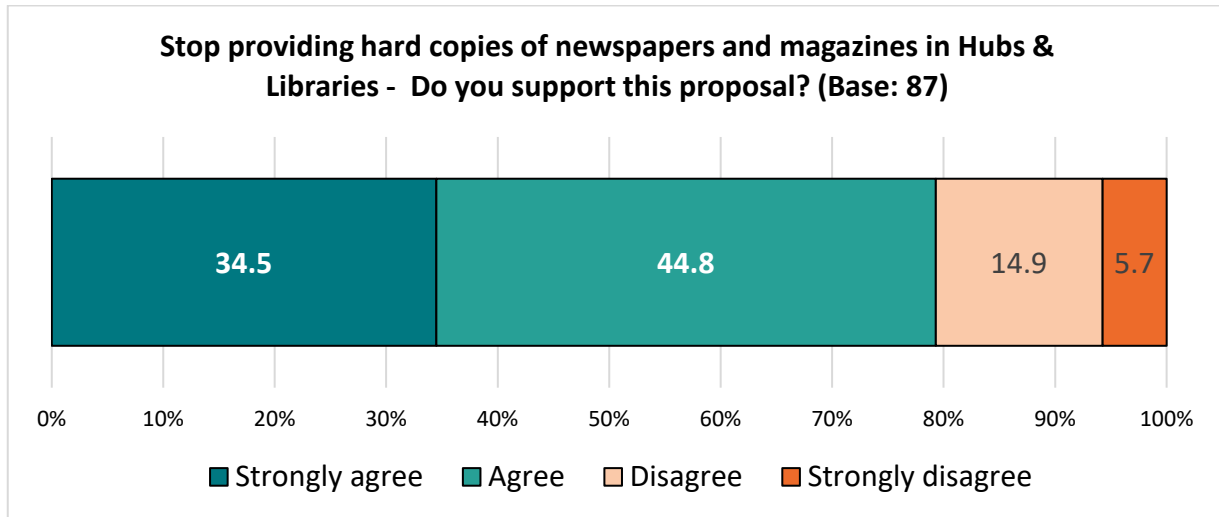
Hubs and Libraries in Cardiff currently provide hard copies of newspapers, magazines and journals.

They can also be accessed electronically, using a tablet, mobile or the PCs in the Hubs and libraries. If we stop providing the hard copies would save £35,000 over the next financial year.

**Do you agree with this proposal?**

A total of 87 responses were received for this question, giving a response rate of 84.4%. Confidence level 95%, confidence interval of ± 8.6 for % agreeing with this proposal.

A total of 79.3% of young people taking part in the survey agreed with the proposal to stop providing hard copied of newspapers and magazines, and replace these with digital copies. Around one in five (20.7%) disagreed with this.



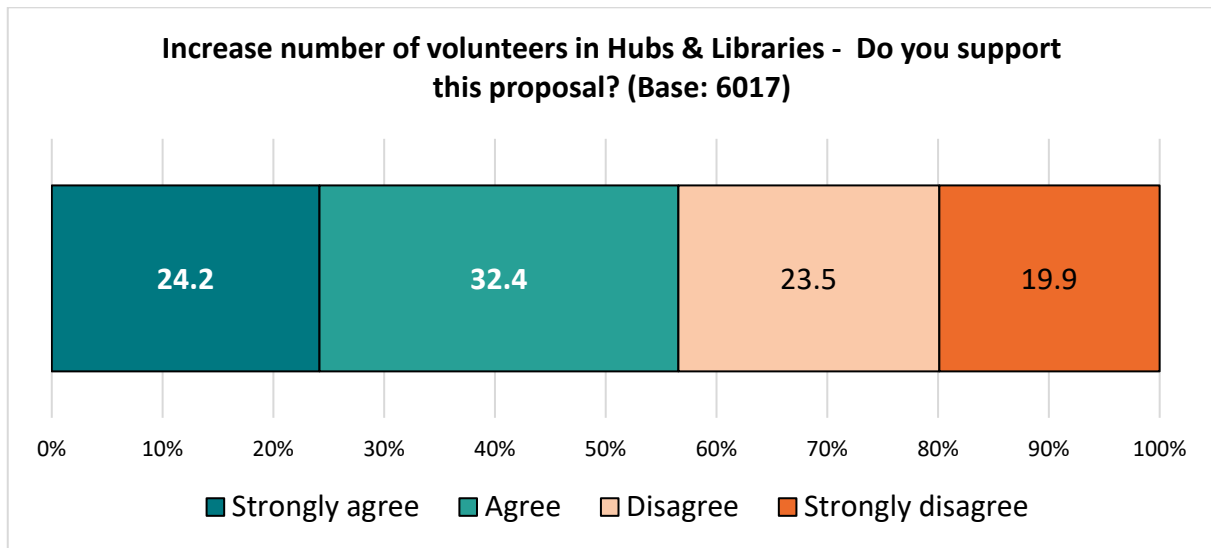
Excludes 'Don't know' responses

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 using more volunteers to assist in the Hubs and Libraries. Savings of £84,000 could be made by using more volunteers.

**Do you agree with this proposal?**

A total of 6,017 responses were received for this question, giving a response rate of 66.4%. Confidence level 95%, confidence interval of  $\pm 1.6$  for % agreeing with this proposal.

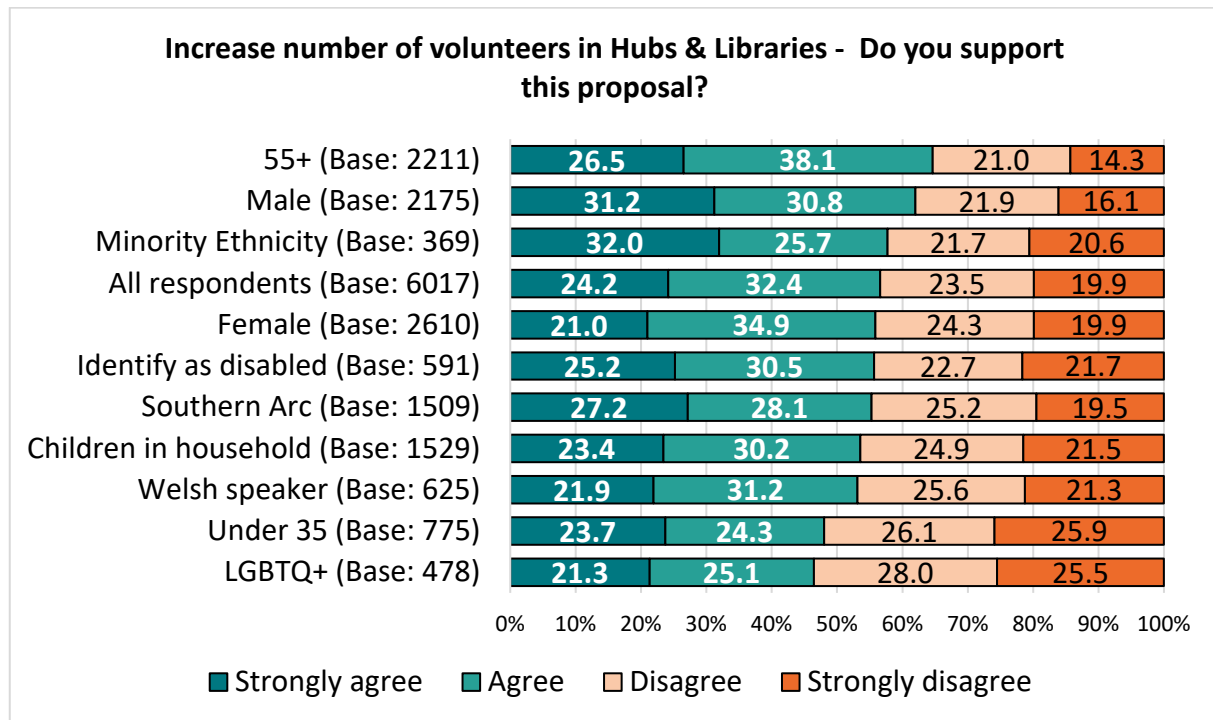
Opinion on this proposal was broadly split, with just over half of those giving an answer to this question (56.6%) agreeing with the proposal, including a quarter (24.2%) who 'strongly agreed'.



Excludes 'Don't know' responses

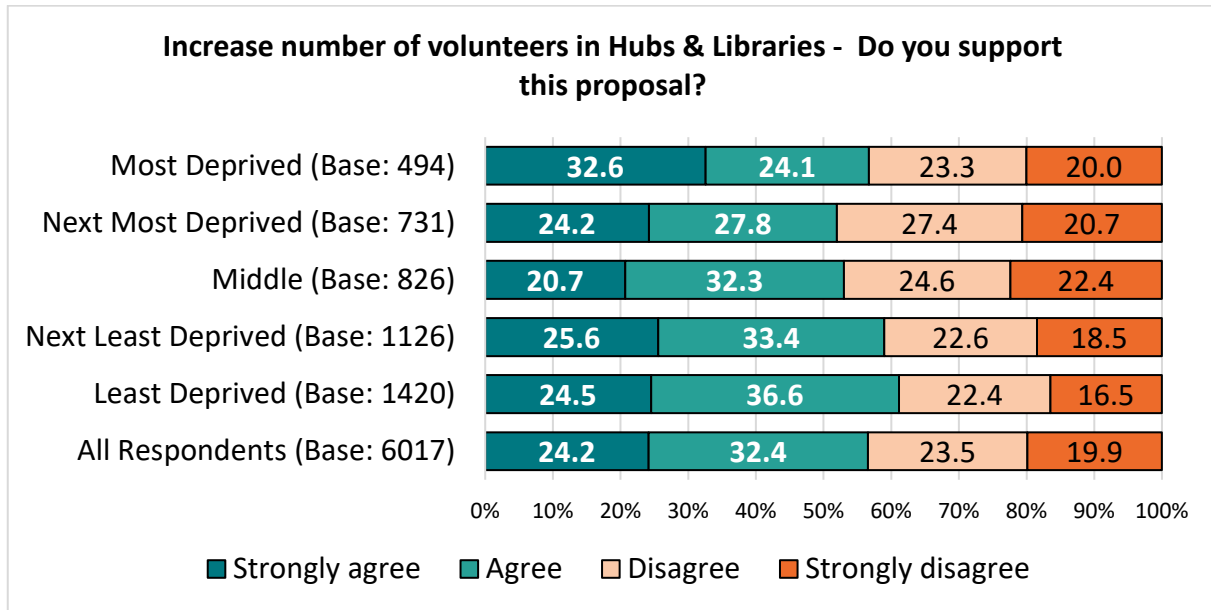
In the open comments question at the end of the section, concerns were raised regarding finding volunteers with suitable skills for working in the Hubs and Libraries (63 comments), whilst 20 respondents noted their support for increased numbers of volunteers.

Older respondents were most likely to agree with this proposal (64.6%), followed by males (62.0%), contrasting with younger respondents (48.0%) and those identifying as LGBTQ+ (46.4%).



Excludes 'Don't know' responses

There was not a direct correlation with agreement for this proposal and level of deprivation, but there were some notable results, with around a third of respondents living in the most deprived areas of the city (32.6%) 'strongly agreeing'.



Excludes 'Don't know' responses

Cardiff Council offers a range of library services. In addition to the 21 branches across the city, there is an online service with e-books and magazines readily available. There is also a mobile library service which visits 9 locations across the city on a timetabled basis and provides a home delivery service for our housebound residents.

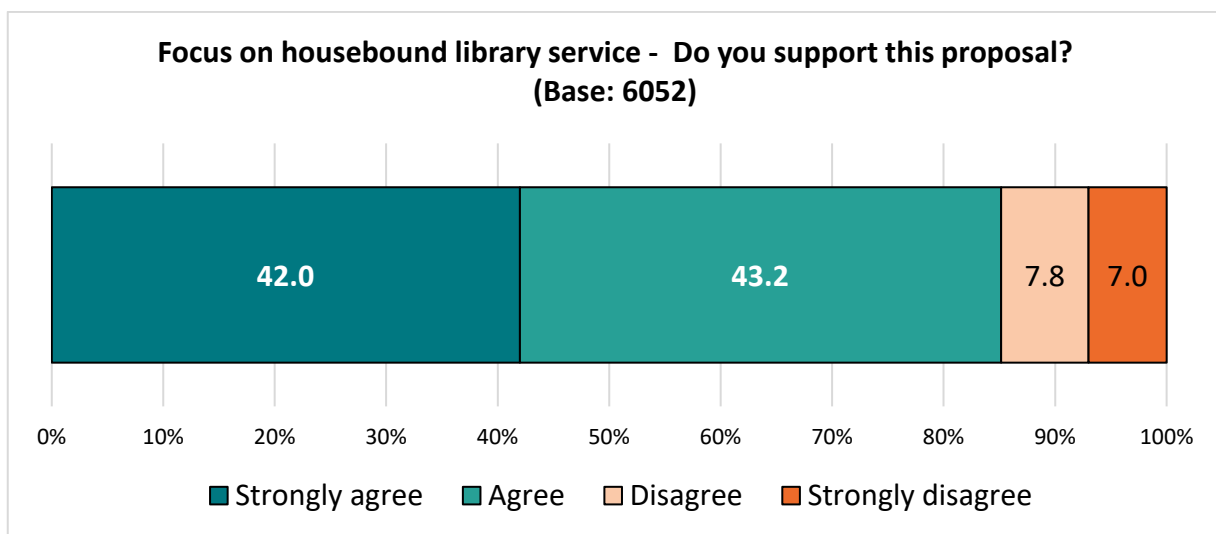
Due to the increase in Community Hubs across all the city, the demand for the mobile library service has significantly reduced, and now costs an average of £27 per user to provide this service.

It is therefore proposed that the mobile library service would be streamlined to focus on the housebound service only, continuing to provide books to the city's most vulnerable residents, saving £52,000 per year.

**Do you agree with this proposal?**

A total of 6,052 responses were received for this question, giving a response rate of 67.2%. Confidence level 95%, confidence interval of ± 1.2.

Overall, 85.2% of respondents, or six in seven, supported the proposal to focus on the housebound library service rather than the mobile library, with more than two in five (42.0%) 'strongly agreeing'.



Excludes 'Don't know' responses

There were eight comments made about the mobile library service in the open question at the end of the section, with details provided in [Appendix 4](#).

There was a consensus of opinion across the demographic and geographic groups analysed. (Details are provided in [Appendix 3](#)).

The Council is considering changes to Hubs and Libraries to help save money, with a number of options being considered. **Which of the following options do you prefer?**

- **Option 1** – Close Central Library Hub, Whitchurch Hub, Penylan Library, Rhiwbina Hub,

Rhydypennau Hub, Canton Library, Cathays Heritage and Branch Library and Radyr Hub for one additional day each week, saving £308,000.

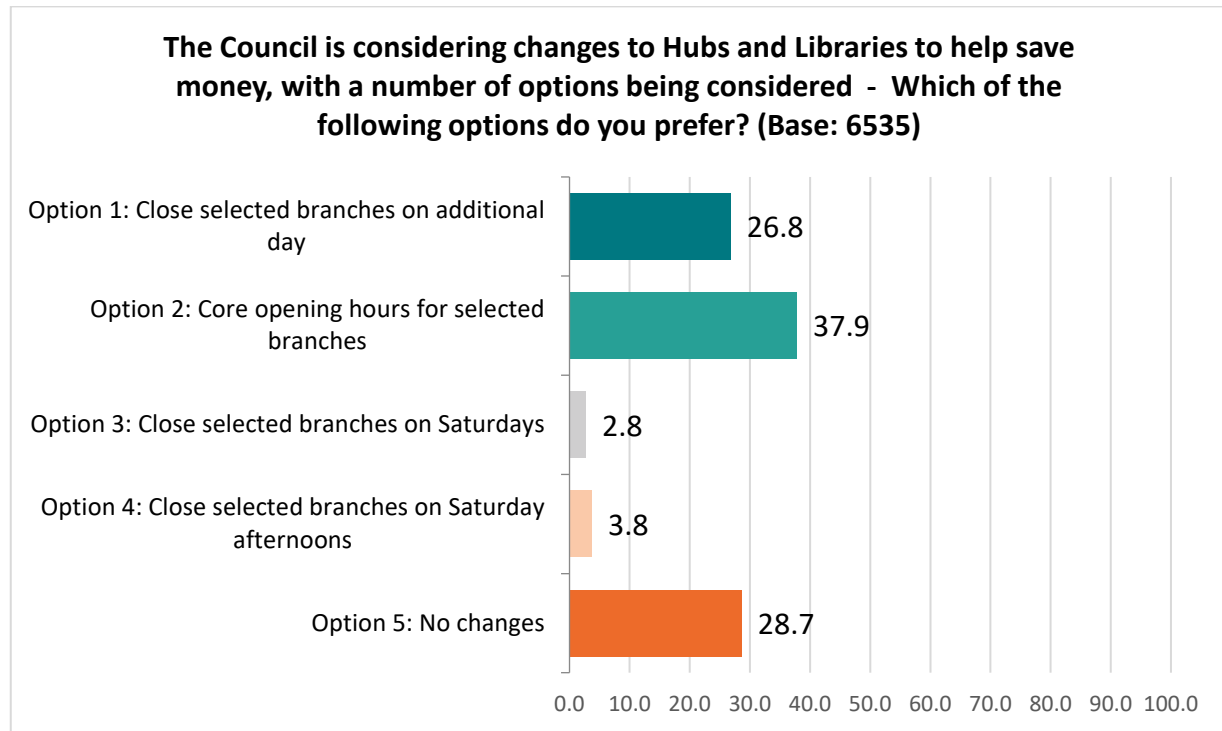
- **Option 2** – Change the opening hours for Central Library Hub, Canton Library, Cathays Heritage and Branch Library, Penylan Library, Rhiwbina, Rhydypennau and Whitchurch Hubs to 9am to 5pm, with all branches staying open throughout lunch times. To allow for late accessibility, Central Library Hub would stay open until 6pm for one evening a week. This proposal would save £120,000.
- **Option 3** – Close Radyr Hub, Rhiwbina Hub, Whitchurch Hub, Penylan Library and Rhydypennau Hub on Saturdays, saving £33,600.
- **Option 4** – Close Rhiwbina Hub, Whitchurch Hub, Penylan Library and Rhydypennau Hub on a Saturday afternoon, saving £14,000.
- **Option 5** – Keep the Hub & Library service as it is and find the saving elsewhere.

*A total of 6,535 responses were received for this question, giving a response rate of 72.6%. Confidence level 95%, confidence interval of  $\pm 1.0$ .*

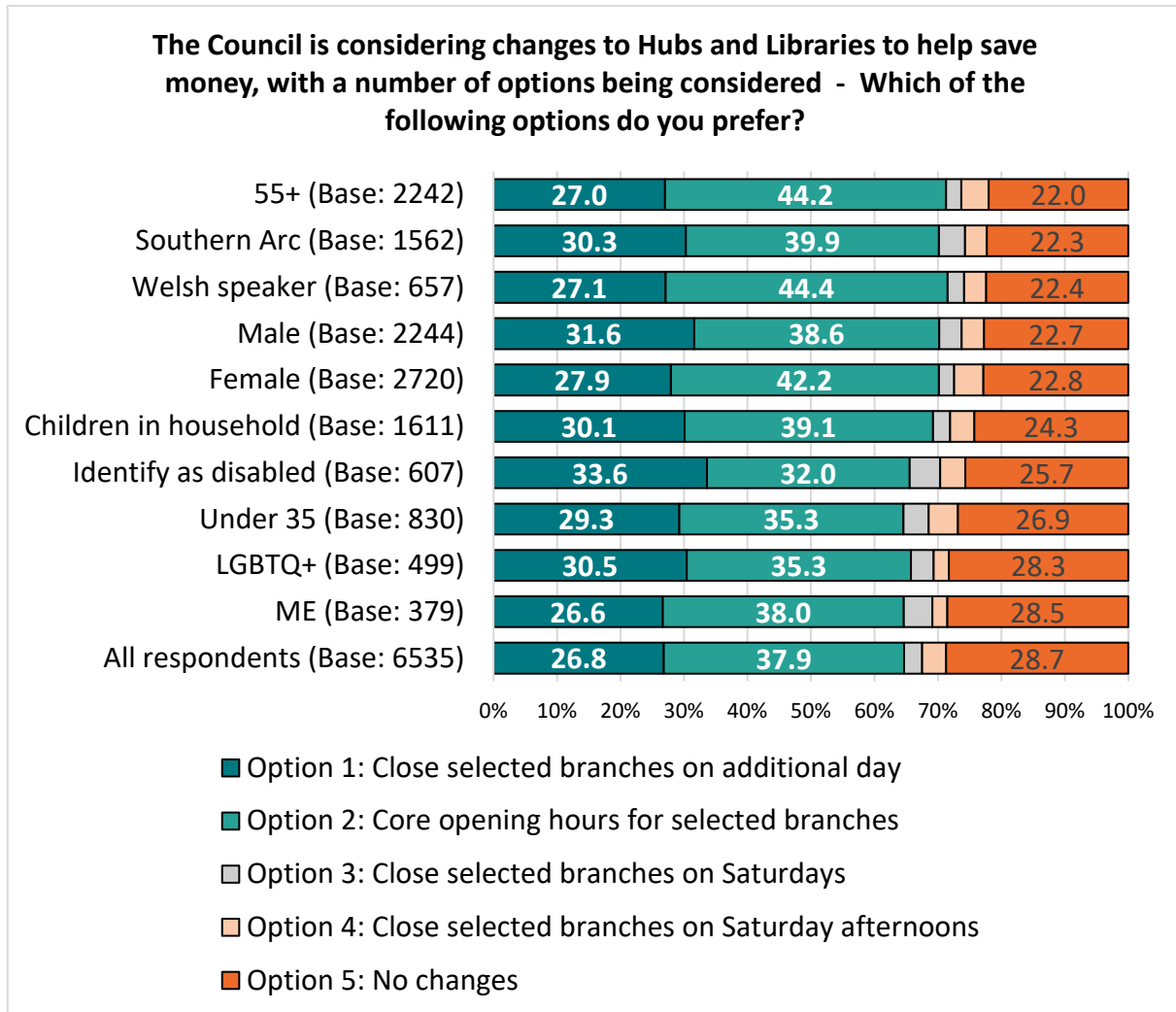
Of the options provided, the most popular choice was Option 2 – change the opening hours of selected branches to 9am to 5pm, with Central Library open until 6pm one day a week – selected by 37.9% of respondents.

Just over a quarter of respondents chose Option 1 – close the selected branches on an additional day each week (26.8%) or Option 5 – Keep the Hub & Library service as it is, and find savings elsewhere (28.7%).

The options to close branches on Saturdays (either all day or in the afternoon) received little support, with just 6.6%, or one in fifteen respondents, selecting these.

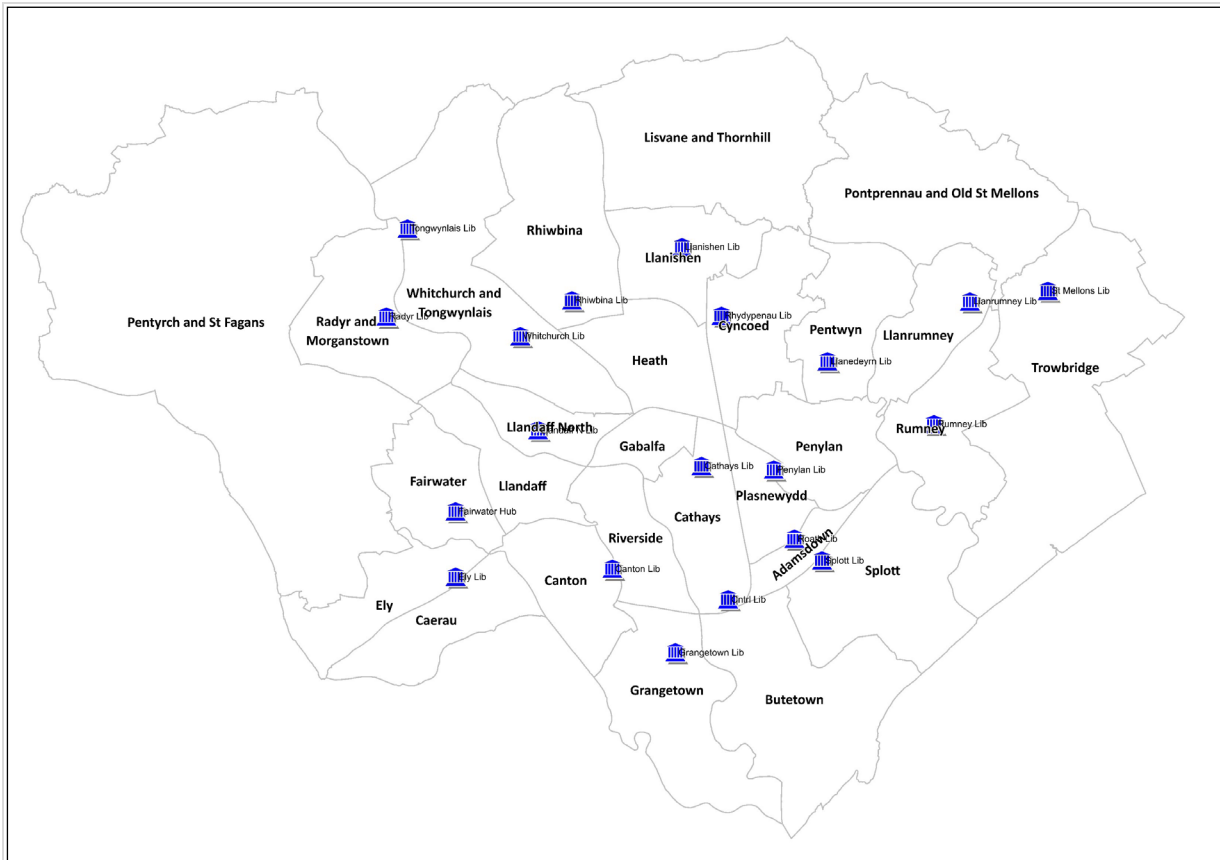


There was evidence of campaigns to protect Hubs and Libraries, with 338 respondents (3.8% of all responses) choosing to only answer this question, with 330 of these selecting 'Option 5 – Keep the Hub & Library service as it is and find savings elsewhere). This group declined to provide any demographic data, and so are excluded from demographic and spatial analysis, but their influence can be seen in the figure for 'All Respondents', which has the highest proportion selecting Option 5 (28.7%).





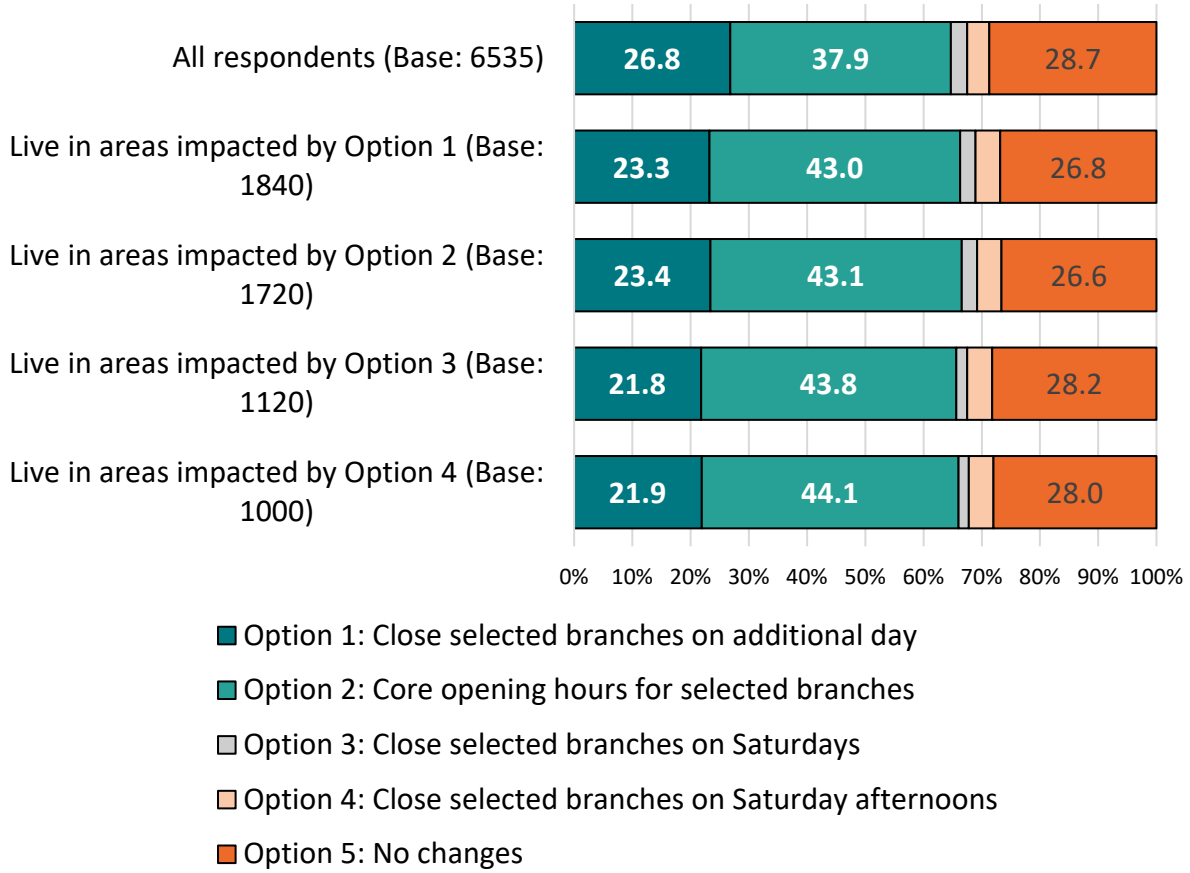
Results were analysed by postcodes within a 1km radius of Hubs and Libraries impacted by the proposals.



Respondents living in these areas were more likely to support Option 2 (changing the opening hours of the branches), with at least 43.0% choosing this, and less likely to support the option to close branches on an additional day (no more than 23.4%).

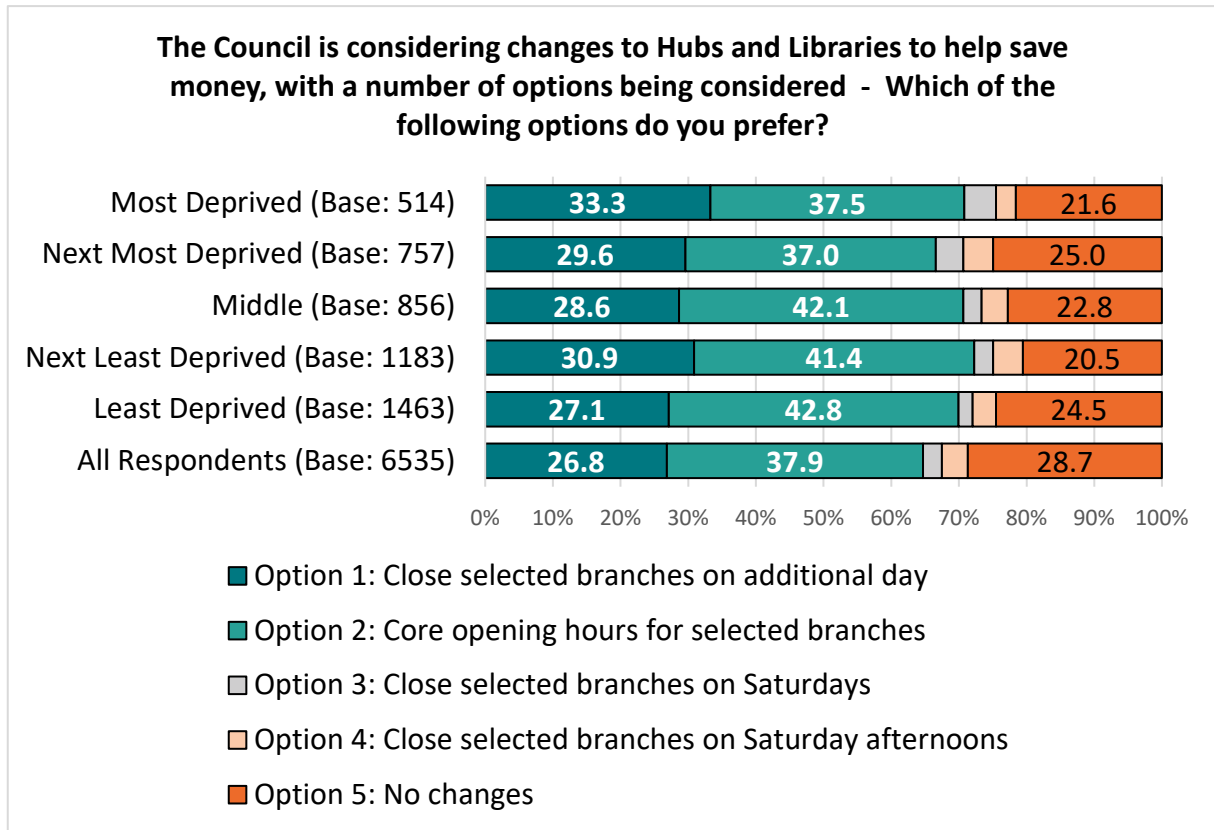
Levels of support for keeping the service as it is, or for changes to opening hours on Saturdays were broadly reflective of the overall results.

**The Council is considering changes to Hubs and Libraries to help save money, with a number of options being considered - Which of the following options do you prefer?**



There was no correlation between a preferred option for changes to Hubs & Libraries and level of deprivation, although there were some notable differences:

- Option 1 was most likely to be supported by respondents living in the most deprived areas of the city (33.3%).
- Respondents living in the two most deprived quintiles showed the lowest support for Option 2 (37.5% and 37.0% respectively).
- Respondents living in the least deprived areas showed the lowest level of support for Option 1 (27.1%), and the highest level of support for Option 2 (42.8%).



**Child Friendly Cardiff Survey:**

The council are thinking about making some changes to our Hubs and Libraries. We have a few ideas and want to know what you think is the best one.

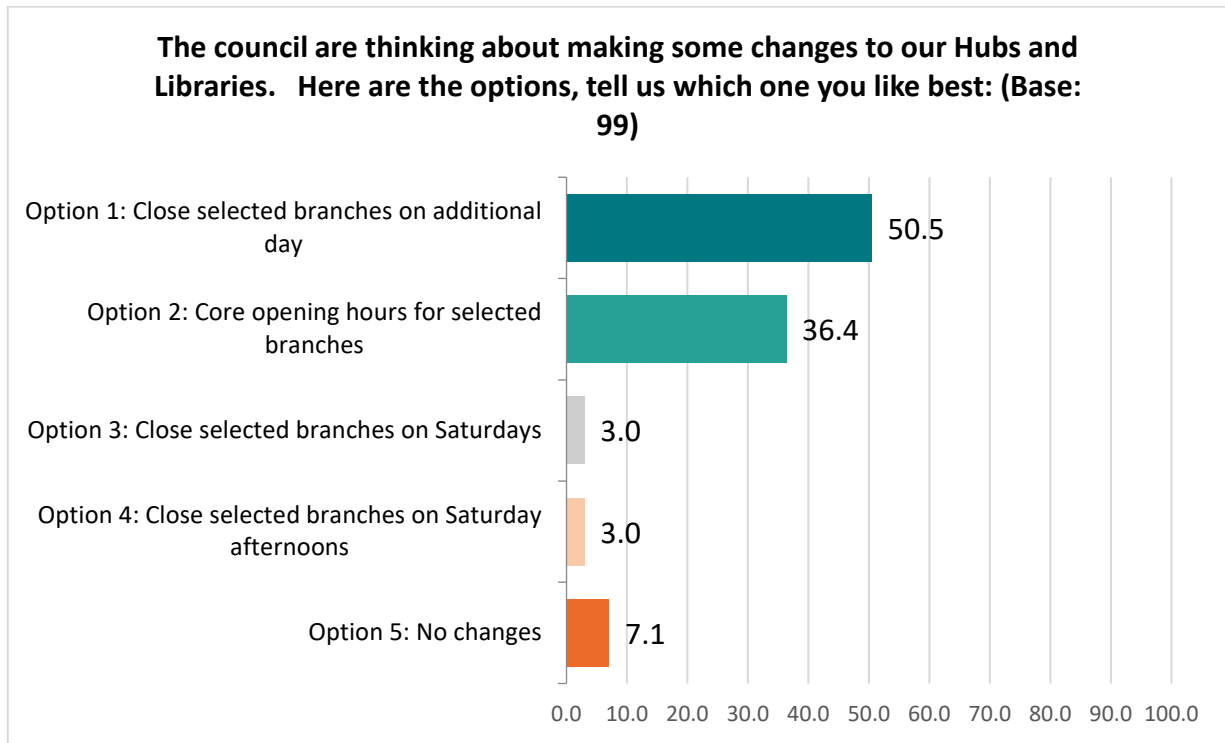
**Here are the options, tell us which one you like best:**

*A total of 99 responses were received for this question, giving a response rate of 96.1%. Confidence level 95%, confidence interval of ± 8.3.*

Half of those responding to the Child Friendly Cardiff version of the survey (50.5%) supported the option to close selected branches on an additional day, whilst over a third (36.4%) supported changes to opening hours.

Just 7.1% agreed there should be no changes to the Hubs and Libraries service, a quarter of the figure seen for the main survey (28.7%).

Just 6.0% of young people supported changes to Saturday opening hours, reflecting the findings of the main survey.



### Do you have any comments on the proposed changes to Hubs & Libraries?

A total of 1,267 comments were received, and grouped into themes. The top three are shown below, with a full list available in [Appendix 4](#).

Theme	No	%	Example Comments
<b>Hubs / Libraries are a community asset</b>	379	29.9	<ul style="list-style-type: none"> <li>- Libraries and hubs provide safe places for people to come together, creating community cohesion. Closure of these spaces outside of the centre of the city would undermine community cohesion</li> <li>- Public libraries are where the most vulnerable and less fortunate go to access information, be it digital or physical. Reducing their opportunity to access information is a complete disservice to those in the community who cannot otherwise access books or the internet.</li> <li>- Hubs are also important as a safe warm place for those who can't afford to heat their homes</li> <li>- Some residents rely on the hubs and libraries where closing them for one day in the week would be a huge mental health deficit</li> <li>- People need these services so please Do NOT scrap them. They provide more than library services. They are a social lifeline to many.</li> <li>- These are essential services for communities particularly the elderly and children. You must not reduce these services.</li> </ul>
<b>Residents working office hours need to be considered / Against a Saturday closure</b>	174	13.7	<ul style="list-style-type: none"> <li>- Opening times should be accessible to those working office hours</li> <li>- please consider keeping open outside of normal office hours and perhaps close some during the day. those of us who work are finding to increasingly difficult to physically access services</li> <li>- Keep Hubs and Libraries open on Saturdays if possible for use by families/children - close on other days where possible</li> <li>- Access outside 9-5 should be kept for those who work</li> <li>- I work full time. Closing libraries on Saturday would mean I can never access them</li> </ul>
<b>Alternative option suggestions</b>	164	12.9	<ul style="list-style-type: none"> <li>- Many libraries tend to be less busy during working hours. One suggestion is opening only from lunchtimes onwards until say 7pm or agreeing with closing entirely for one additional day</li> <li>- Don't change hours at Central Library but you can change the hours to 9 to 5 for 5 days of the week with one day open later</li> </ul>

			<ul style="list-style-type: none"><li>- Make Option 2 - 10.until 6</li><li>- Main hub should remain open but other hubs closed</li><li>- Option 2 could be an option if it's a 10-6 or 11-7 service for those working</li></ul>
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### Face-to-face Engagement

Much of the engagement work undertaken took place in Hubs and Libraries, and therefore with users of this service.

Younger respondents, including students, valued the provision as a space to work. Comments received typically were appreciative of the service.

*"I am satisfied with the services provided at the Hubs." [ME male, aged 60+]*

## Parks

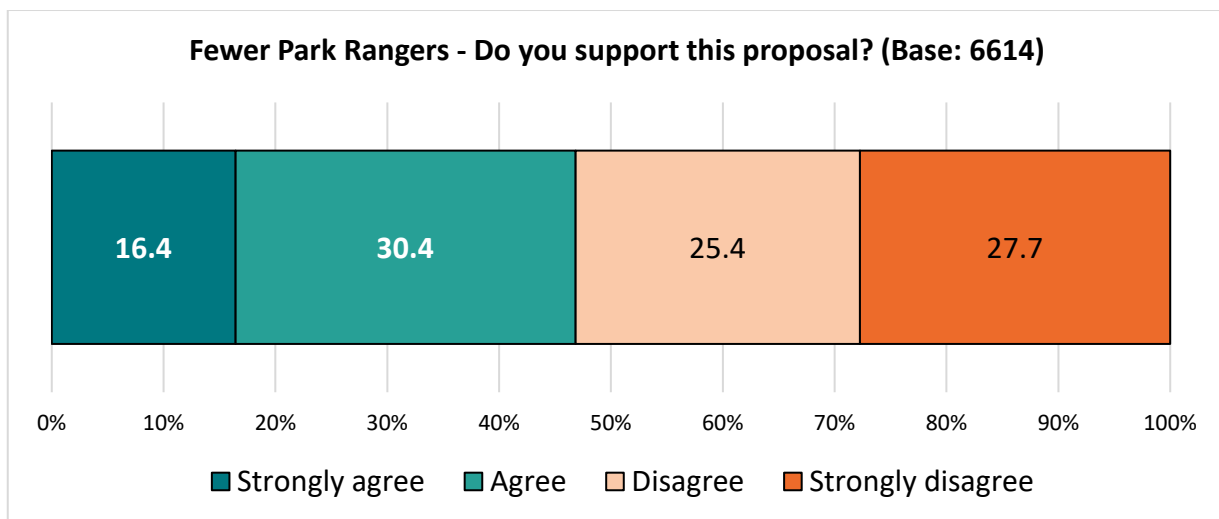
The Park Ranger Service works to ensure that our parks and green spaces in the city are a safe and enjoyable experience for both residents and visitors to the city. Park Rangers are a visible presence in our parks, and are responsible for the enforcement of park bye-laws and work with partner organisations such as the police to address issues of anti-social behaviour. Our Park Rangers are also responsible for co-ordinating our network of 'Friends of' groups and volunteers.

Over the last 3 years, the Council has increased the number of staff working within the service, with an additional 6 Park Ranger staff. The Council could run the service with fewer Park Rangers, reduce the number by 4, and save around £168,000 per year. The service would still have more Rangers than it did 3 years ago.

### Do you agree with this proposal?

A total of 6,614 responses were received for this question, giving a response rate of 73.4%. Confidence level 95%, confidence interval of  $\pm 1.2$ .

Opinion was split over reducing the number of Park Rangers, with 46.8% in agreement, and 53.2% disagreeing with the proposal.



Excludes 'Don't know' responses

Opinion was broadly consistent across the demographic and geographic groups analysed. (Details show in [Appendix 5](#)).

Over 150 comments were made regarding park rangers in the open question at the end of the section. Details are available in [Appendix 13](#).

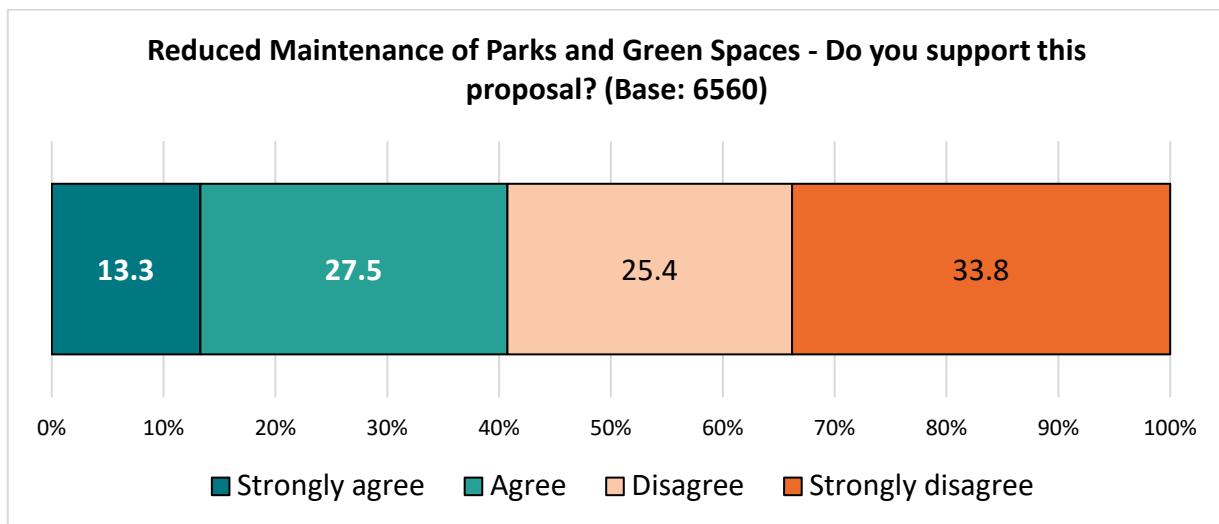
The Council is responsible for managing over 520 individually named parks and green spaces in the city, spending £1.3 million on grounds maintenance which includes mowing, the maintenance of sports pitches, rose gardens, herbaceous borders, wildflower areas, trees, hedges, spring and summer bedding displays and bulb planting. Eighteen of the Council's parks and green spaces hold Green Flag status, an industry award which recognises well-maintained, welcoming and safe spaces.

The Council could save money by making small reductions to the maintenance of parks and green spaces, saving the Council £80,000.

**Do you agree with this proposal?**

A total of 6,560 responses were received for this question, giving a response rate of 72.9%. Confidence level 95%, confidence interval of ± 1.2.

Two in five respondents (40.7%) agreed with the proposal to reduce maintenance of parks and green spaces, compared with 59.3% who disagreed, including 33.8% who 'strongly disagreed'.

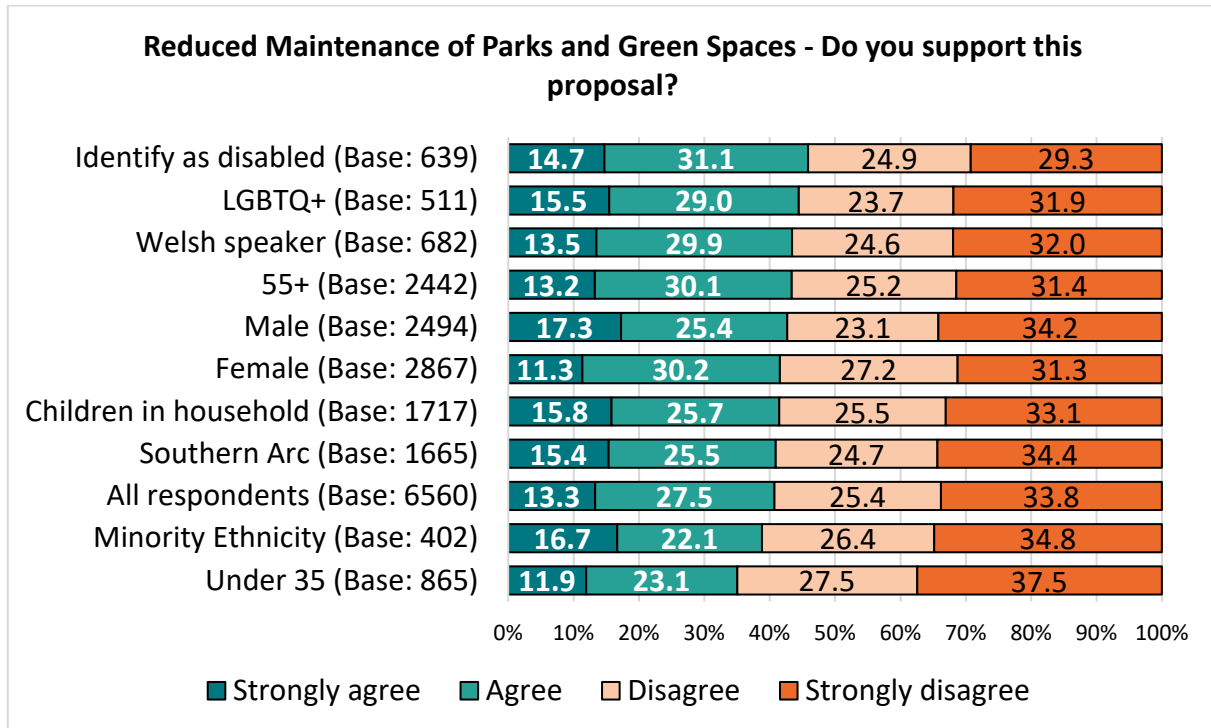


Excludes 'Don't know' responses

Any differences shown in the narrative when combining scores in the chart is due to rounding errors.



Agreement with this proposal was lowest amongst respondents under the age of 35 (35.0%).



Excludes 'Don't know' responses

There was no correlation with results by level of deprivation, with results shown in [Appendix 6](#).

Almost 400 comments were made regarding the maintenance of parks and green spaces in the open question at the end of the section, with details of this available in [Appendix 12](#).

**Child Friendly Cardiff Survey:**

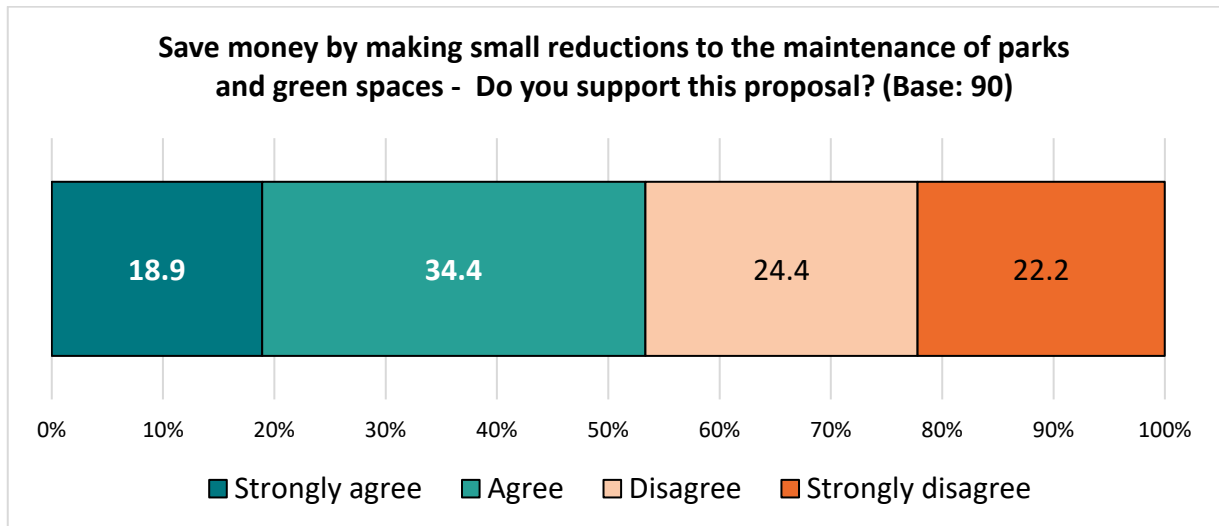
The Council is responsible for managing over 520 individually named parks and green spaces in the city, spending £1.3 million on grounds maintenance which includes mowing, the maintenance of sports pitches, rose gardens, herbaceous borders, wild flower areas, trees, hedges, spring and summer bedding displays and bulb planting. Eighteen of the Council's parks and green spaces hold Green Flag status, an industry award which recognises well-maintained, welcoming and safe spaces.

The Council could save money by making small reductions to the maintenance of parks and green spaces, saving the Council £80,000.

**Do you agree with this proposal?**

A total of 90 responses were received for this question, giving a response rate of 87.3%. Confidence level 95%, confidence interval of ± 10.3.

In contrast to the main survey, those completing the Child Friendly Cardiff survey were more likely to agree with this proposal (53.3%), whilst 46.7% disagreed.



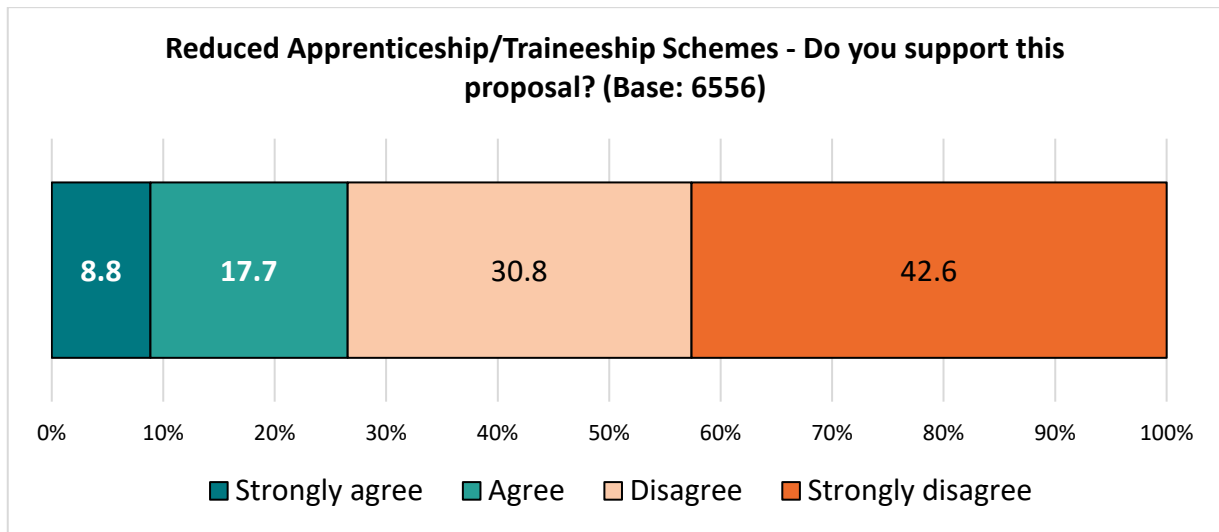
Excludes 'Don't know' responses

The Council currently offers Apprenticeship / Traineeship Schemes and could save money by making small reductions in the number being offered, saving the Council £87,000.

**Do you agree with this proposal?**

A total of 6,556 responses were received for this question, giving a response rate of 72.8%. Confidence level 95%, confidence interval of  $\pm 1.2$ .

Almost three-quarters of respondents (73.5%) disagreed with the proposal to reduce Apprenticeship/Traineeship schemes offered in the Parks department, with more than two in five (42.6%) 'strongly disagreeing' with this.



Excludes 'Don't know' responses

These findings were broadly consistent across the demographic and geographic groups analysed. (Details show in [Appendix 7](#)).

Forty comments were received about apprenticeships in the open question at the end of the section, with details available in [Appendix 12](#).

**Online survey / Second Print Run wording:**

Bute Park Nursery, its Visitor Centre and Roath Park Conservatory are run by the Council. The Council is exploring opportunities to create partnerships with external organisations or groups that may result in shared delivery and investment arrangements.

We would need find out if there are other organisations or groups interested in partnering with us. We are asking for your views on whether you'd support developing an alternative delivery model, in partnership, which could reduce the Council subsidy.

**Do you agree with this proposal?**

**First Print Run wording**

Bute Park Nursery and the Visitor Centre in Roath Park is run by the Council. The Council could transfer this service to another organisation who would be responsible for running them on the Council's behalf, potentially removing or reducing the subsidy of £40k currently provided.

We would need find out if there is another organisation who could take it over, and both would remain open up as this process is conducted. We are asking for your views on whether you'd support finding an alternative operator which could remove the Council subsidy.

**Do you agree with this proposal?**

There was a discrepancy in the wording of this question in the initial print run for hard copy versions of the survey, which was later corrected to match the wording used in the online survey. For transparency, these results were analysed separately, with results for the two versions shown below.

*A total of 5,834 responses were received for the online and second print-run versions of this question, giving a response rate of 64.8%.*

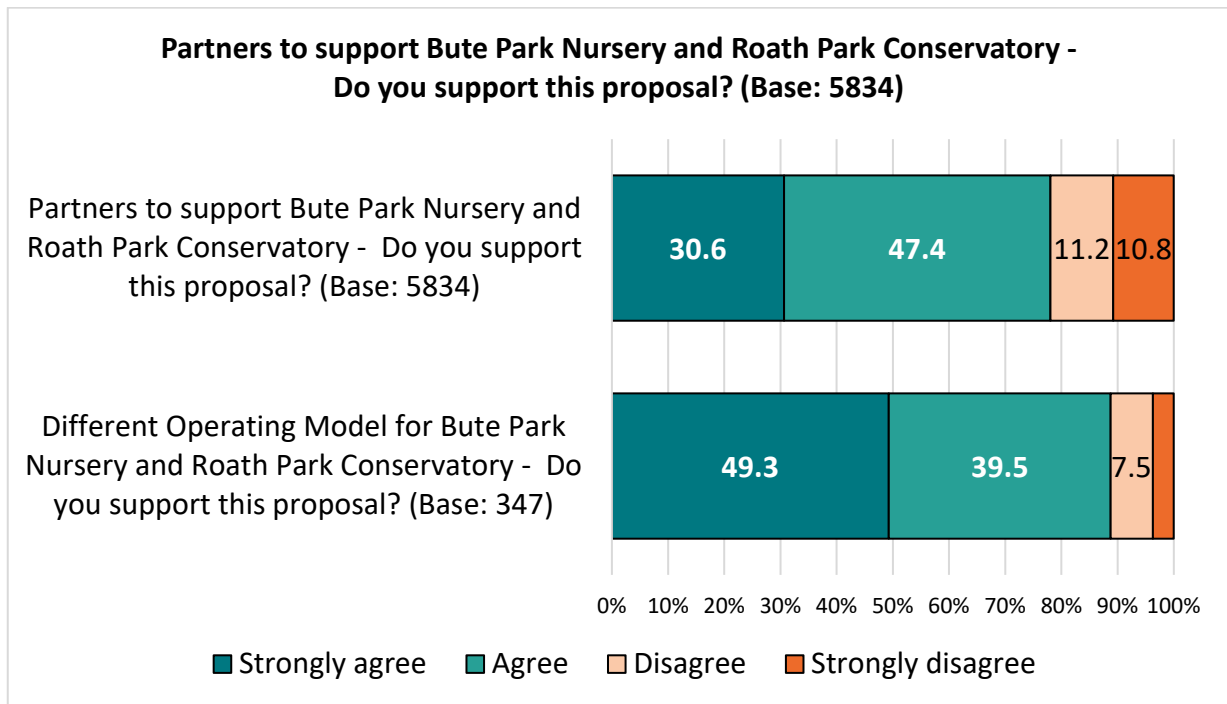
*Confidence level 95%, confidence interval of  $\pm 1.3$ .*

*There were 347 responses to the original hard copy version of the question.*

*Confidence level 95%, confidence interval of  $\pm 5.3$ .*

*Given the patterns of responses were broadly similar, and that the overall base size for the original paper version of this question were too small to offer robust analysis by subgroups, further analysis by demographic and geographic groups combines the two versions of this question, comparing the results to the online version of the question.*

Around four in five respondents agreed with the proposal for alternatives to running Bute Park Nursery and Roath Park Conservatory – 78.1% supported partnerships with other organisations or groups, whilst 88.8% supported a different operating model.



Excludes 'Don't know' responses

There was little difference in opinion across the demographic and geographic groups analysed. (Details show in [Appendix 8](#)).

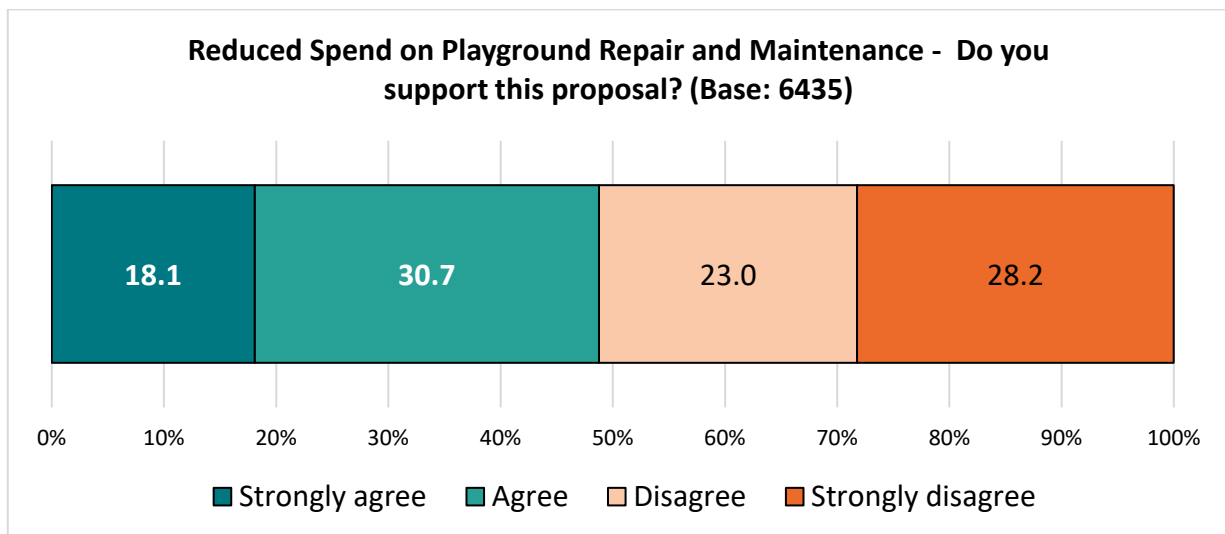
Fifteen respondents left comments specifically relating to this proposal in the open question at the end of the section, with comments either reporting there was not enough information to give an opinion, concerns over the selection of a suitable partner or that any change should not have a detrimental impact on the public. Example comments are shown in [Appendix 12](#).

The Council is responsible for the repair and maintenance of playground equipment, safety surfacing and general playground infrastructure. The Council could spend less money on these activities - returning to the levels we spent in 2020/21. Playgrounds would still be maintained by the Council, with playground equipment continuing to be repaired and replaced as necessary.

**Do you agree with this proposal?**

A total of 6,435 responses were received for this question, giving a response rate of 71.5%. Confidence level 95%, confidence interval of  $\pm 1.2$ .

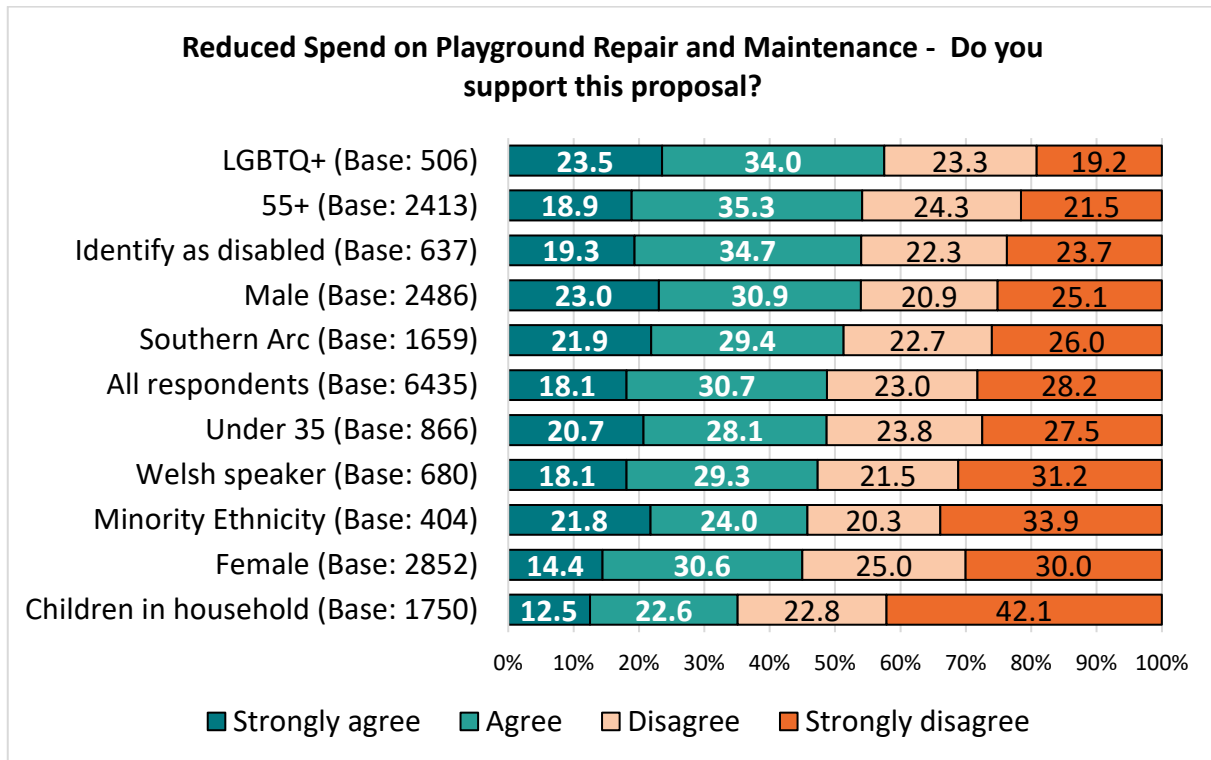
Opinion was split over reducing the spend on playground repair and maintenance, with 48.8% agreeing with this proposal, and 51.2% disagreeing.



Excludes 'Don't know' responses

A total of 149 comments regarding playgrounds and/or children were made in the open question at the end of the section. (Details shown in [Appendix 13](#).)

Perhaps unsurprisingly, respondents with children in their household were least likely to agree with this proposal (35.1%).



Excludes 'Don't know' responses

There was no correlation with level of deprivation (see [Appendix 9](#)).

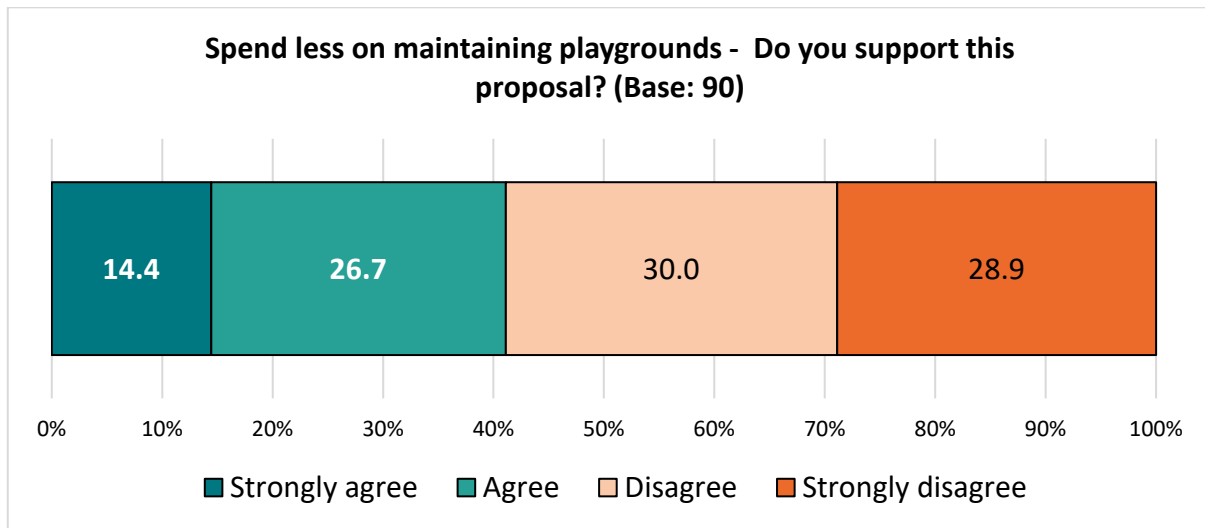
**Child Friendly Cardiff Survey:**

The council is responsible for repairing and maintaining playground equipment and safety surfaces. The Council could spend less money on these activities, but it may result in delays in replacing playground equipment and carrying out repairs which would mean that some playgrounds would be out of use for a while.

**Do you agree with this proposal?**

A total of 90 responses were received for this question, giving a response rate of 87.4%. Confidence level 95%, confidence interval of ± 10.3.

Younger people responding to the Child Friendly Cardiff version of the Budget Survey were slightly less likely to agree with this proposal than respondents to the main survey (41.1%).



Excludes 'Don't know' responses

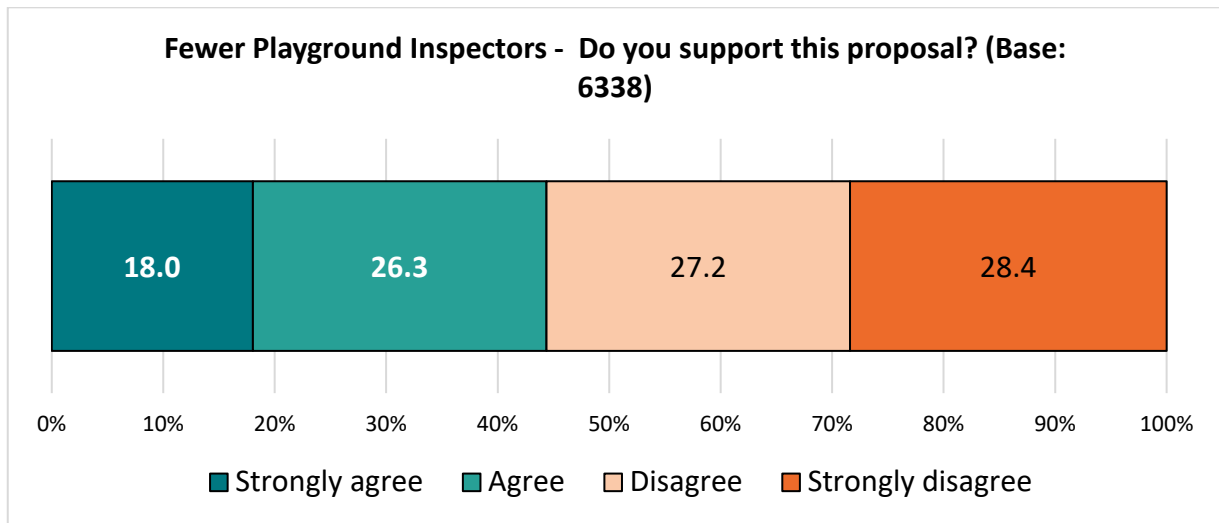


The Council currently employs two Playground Inspectors to manage safety inspections across 226 playgrounds and associated sites. Under this proposal this would be reduced to one Playground Inspector, returning to the number we had in 2020/21. The Council would continue to manage safety inspections at playgrounds across the city.

**Do you agree with this proposal?**

A total of 6,338 responses were received for this question, giving a response rate of 70.4%. Confidence level 95%, confidence interval of  $\pm 1.2$ .

There was a similar pattern of responses to the previous question, with 44.4% of respondents agreeing with the proposal to reduce the number of playground inspectors by one, and 55.6% disagreeing.



Excludes 'Don't know' responses

Whilst respondents with children in their household were least likely to agree with this proposal amongst the demographic groups analysed, this difference was notably smaller than for the proposal to reduce levels of repair and maintenance of playgrounds, and all groups analysed showed a consensus of opinion. (Details shown in [Appendix 10](#)).

**Child Friendly Cardiff Survey:**

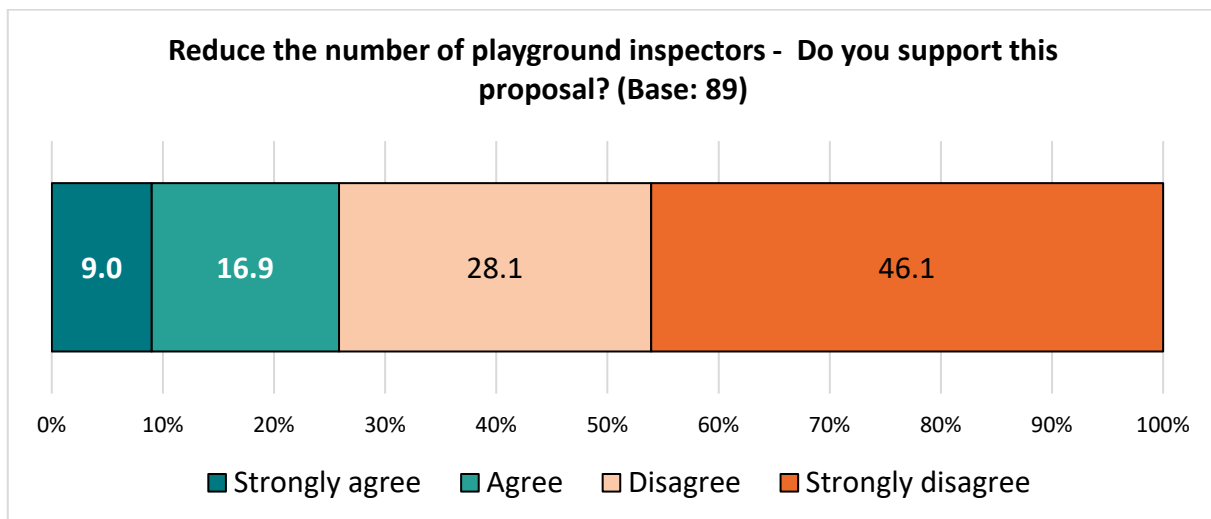
The Council currently employs two Playground Inspectors to manage safety inspections across 226 playgrounds and other sites. We are thinking of reducing it to one Playground Inspector. This will mean a reduction in the number of inspections carried out and may result in equipment or sites being out of use for some time.

**Do you agree with this proposal?**

A total of 89 responses were received for this question, giving a response rate of 86.4%. Confidence level 95%, confidence interval of ± 10.4.

Respondents to the Child Friendly version of the survey showed a lower level of agreement with this proposal than any of the subgroups from the main survey (25.9%, 18.5 percentage points lower than the average score, and 13.1 percentage points lower than respondents with children in their household).

Almost half (46.1%) of this group 'strongly disagreed' with this proposal.



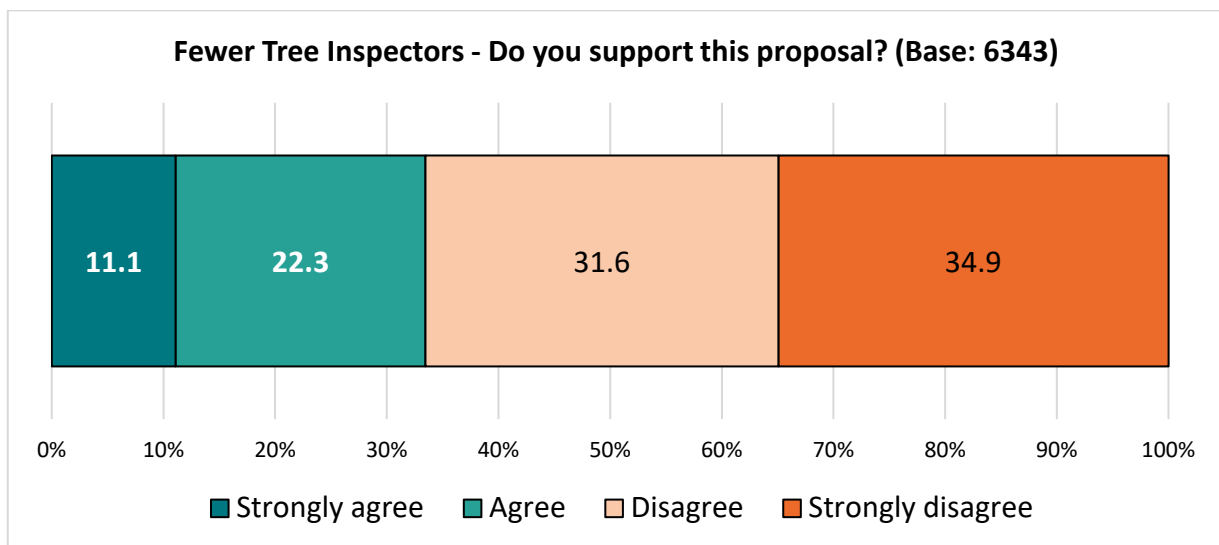
Excludes 'Don't know' responses

The Council currently employs three Tree Inspectors to manage more than 400,000 trees across the city, carrying out health and safety inspections and engaging with the public. Under this proposal the number of Inspectors would reduce from three to two. This proposal may lead to a reduction in inspection regimes and increased wait times for responses to requests for this service.

**Do you agree with this proposal?**

A total of 6,343 responses were received for this question, giving a response rate of 70.5%. Confidence level 95%, confidence interval of  $\pm 1.2$ .

A third of respondents (33.5%) of respondents agreed with the proposal to reduce the number of Tree Inspectors from three to two, around half the proportion 'disagreeing' or 'strongly disagreeing' with this proposal (31.6% and 34.9% respectively).



Excludes 'Don't know' responses

Results were consistent across the demographic and geographic groups analysed. (Details shown in [Appendix 11](#)).

A total of 110 comments on Tree Inspectors or trees were made in response to the open question at the end of the section, with example comments shown in [Appendix 13](#).

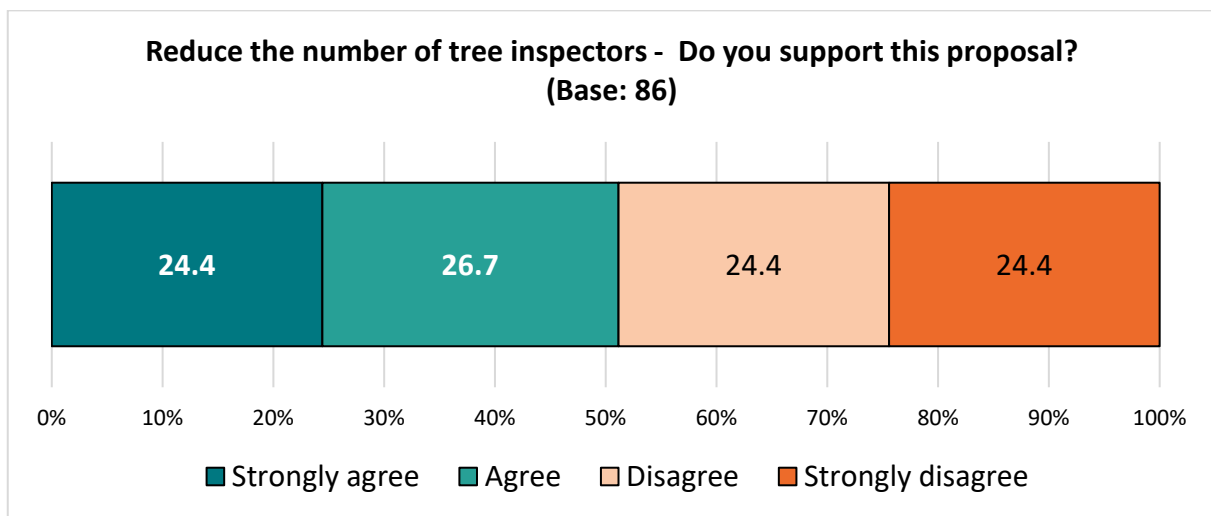
**Child Friendly Cardiff Survey:**

The Council currently employs three Tree Inspectors to manage more than 400,000 trees across the city, carrying out health and safety inspections and to talk with the public. We are thinking about reducing the number of tree inspectors to 2. This this would mean there will be a reduction in the number of tree inspections and increased wait times for responses for this service.

**Do you agree with this proposal?**

A total of 86 responses were received for this question, giving a response rate of 83.5%. Confidence level 95%, confidence interval of  $\pm 10.6$ .

Half of those responding to this question in the Child Friendly Cardiff Budget survey (51.1%) agreed with this proposal.



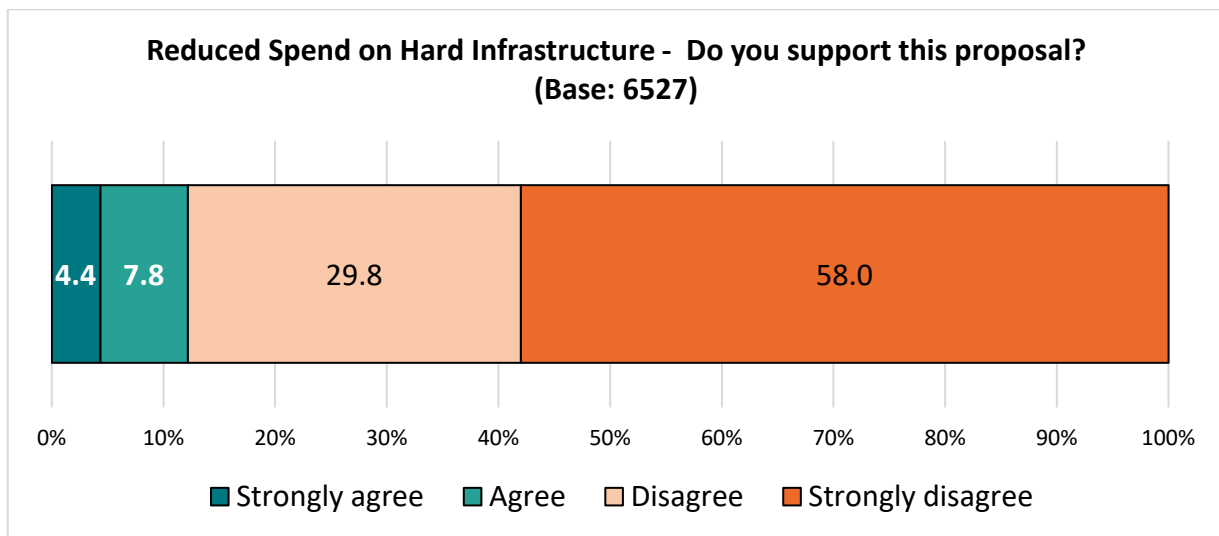
Excludes 'Don't know' responses

The Council sets aside money to carry out work on 'hard infrastructure' such as footpaths, steps and handrails, gates, fences, signage, bollards, seats, lighting, bridges, drains, culverts, walls and embankments. The Council is proposing to reduce this budget by half, saving £60,000, which will reduce the Council's ability to respond to requests to fix problems and carry out maintenance.

**Do you agree with this proposal?**

A total of 6,527 responses were received for this question, giving a response rate of 72.5%. Confidence level 95%, confidence interval of ± 1.2.

Just 12.2% of respondents, or one in eight, agreed with the proposal to half the budget for work on 'hard infrastructure', with 87.8% disagreeing, 58.0% strongly.



Excludes 'Don't know' responses

These results were consistent across all of the demographic and geographic groups analysed. (Details show in [Appendix 12](#)).

Amongst comments made in response to the open question at the end of the section, 175 referred to 'hard infrastructure'. Example comments are shown in [Appendix 13](#).

**Child Friendly Cardiff Survey:**

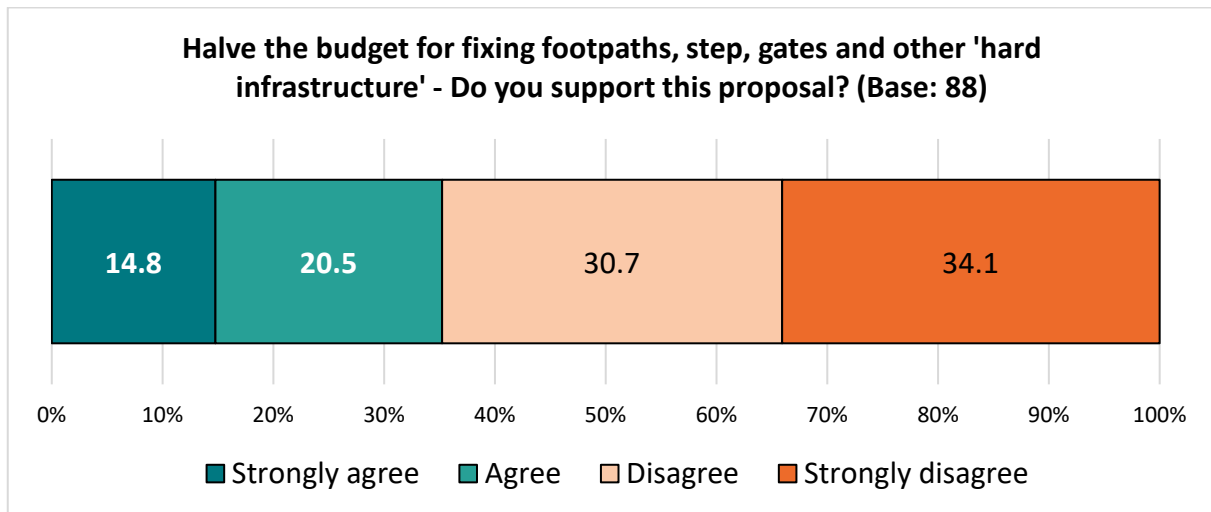
The Council has a budget for fixing and maintaining footpaths, steps, handrails, gates, fences, signs, bollards, seats, lights, bridges, drains, culverts, walls, and embankments. We are thinking about cutting this budget by half, saving £60,000. This will lower the Council's ability to fix issues and do regular maintenance.

**Do you agree with this proposal?**

A total of 88 responses were received for this question, giving a response rate of 85.4%. Confidence level 95%, confidence interval of ± 10.4.

Young people responding to the Child Friendly Cardiff Budget survey were almost three times more likely as respondents to the main survey to agree with this proposal (35.3%).

A similar proportion of this group (34.1%) 'strongly disagreed' with this proposal.



Excludes 'Don't know' responses

### Do you have any comments on the proposed changes to Parks?

A total of 1,502 comments were received, and grouped into themes. The top three are shown below, with a full list available in [Appendix 13](#).

Theme	No	%	Example Comments
<b>Parks are important for exercise, socialising, physical &amp; mental wellbeing, and free</b>	311	20.7	<ul style="list-style-type: none"> <li>- They need to be maintained for mental health.</li> <li>- Important for Cardiff population from a health and wellbeing perspective so let's not water down the service too much.</li> <li>- They give support to many people with financial, physical and mental health problems and give much pleasure. Reduced quality of service would be detrimental to all who enjoy these spaces.</li> <li>- Parks are a vital facility for the city and need to be maintained and managed by the council for the health and well-being of all the residents.</li> <li>- Parks and environmental recreational spaces are absolutely necessary. We found this during Covid, and our parks are a great asset to the city.</li> </ul>
<b>Health &amp; Safety concerns</b>	302	20.1	<ul style="list-style-type: none"> <li>- Budget cuts that result in any reduction in health and safety should not be considered whatsoever.</li> <li>- Parks need maintaining &amp; kept safe for people to enjoy.</li> <li>- If maintenance is downgraded, accidents will happen and litigation will increase. This is false economy.</li> <li>- Reduction to maintenance could lead to delays making repairs resulting in injuries.</li> <li>- Cutting the budget for carrying out work on hard infrastructure could be a case of shooting yourself in the foot, injury claims because of poorly maintain equipment, footpaths etc could skyrocket</li> </ul>
<b>To reduce would be a mistake / already on a shoestring/not maintained</b>	289	19.2	<ul style="list-style-type: none"> <li>- Many parks, particularly playgrounds, are neglected as it is. I wouldn't support scaling back maintenance budgets by the degree outlined here.</li> <li>- Parks are already under maintained.</li> <li>- The information you provided suggests parks services are already understaffed and severely underfunded.</li> <li>- They are already looking shabby, no further cuts can be made.</li> <li>- Parks are poorly maintained currently and cuts would just result in neglect.</li> </ul>

### **Face-to-face Engagement**

Residents love the parks and green spaces, but were unhappy with some aspects of maintenance:

“Too many weeds and too much litter.” [White male, 50+, Central Library].

Respondents from a Minority Ethnicity were less likely to raise Parks as an issue when discussing the budget proposals.

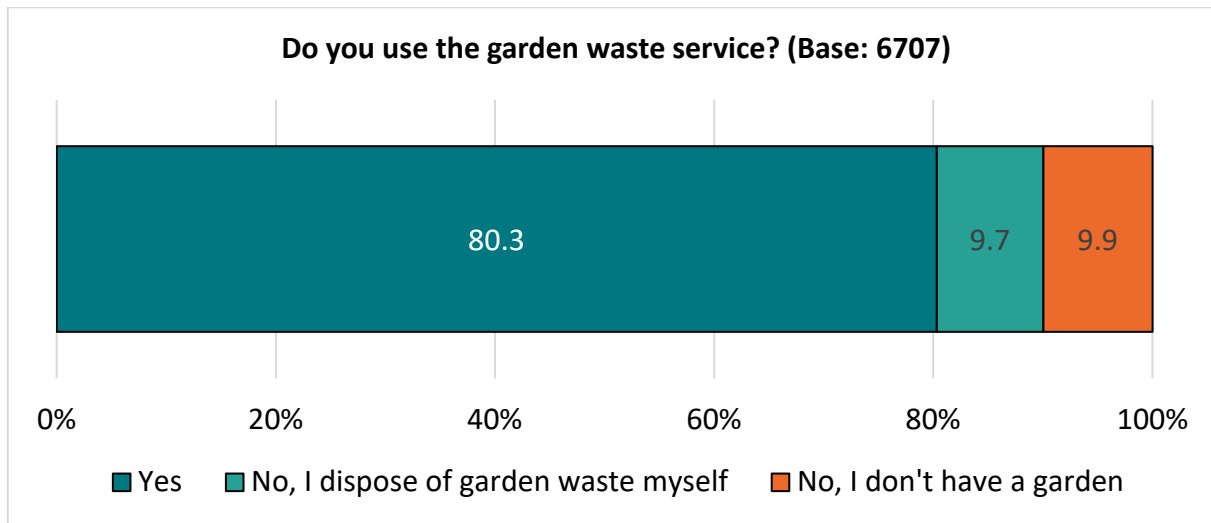


## Waste & Street Cleansing

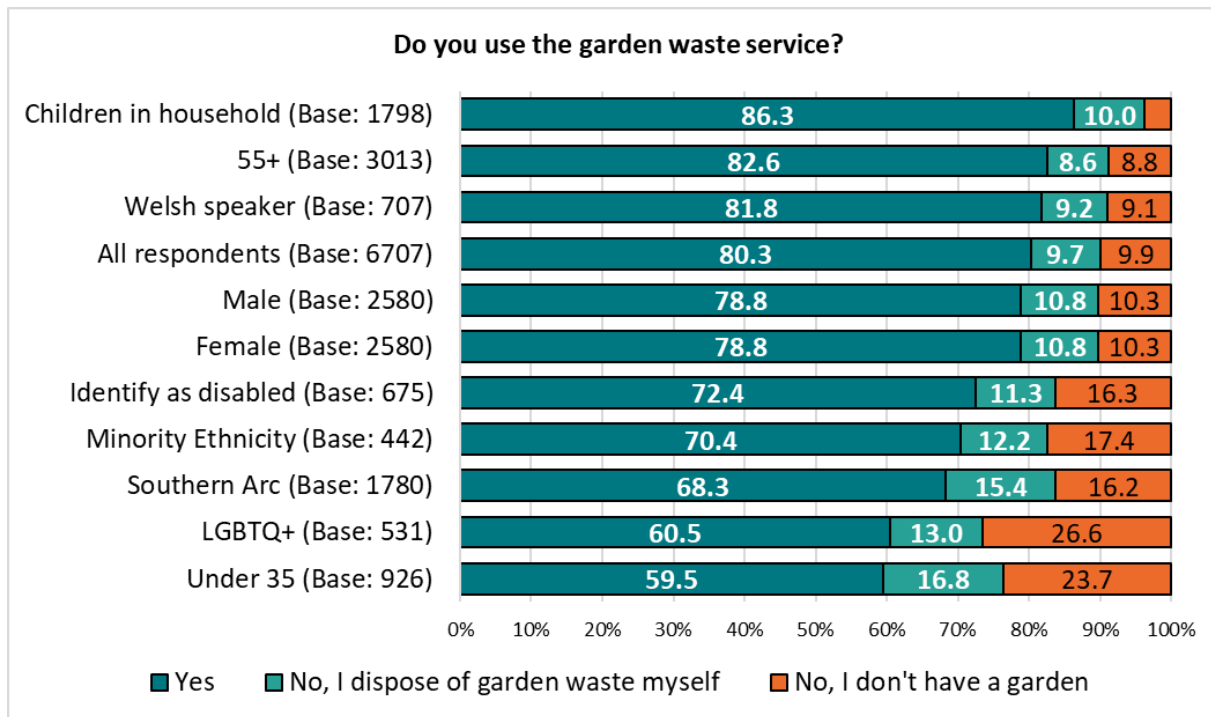
### Do you use the garden waste service?

A total of 6,707 responses were received for this question, giving a response rate of 74.5%. Confidence level 95%, confidence interval of  $\pm 1.2$ .

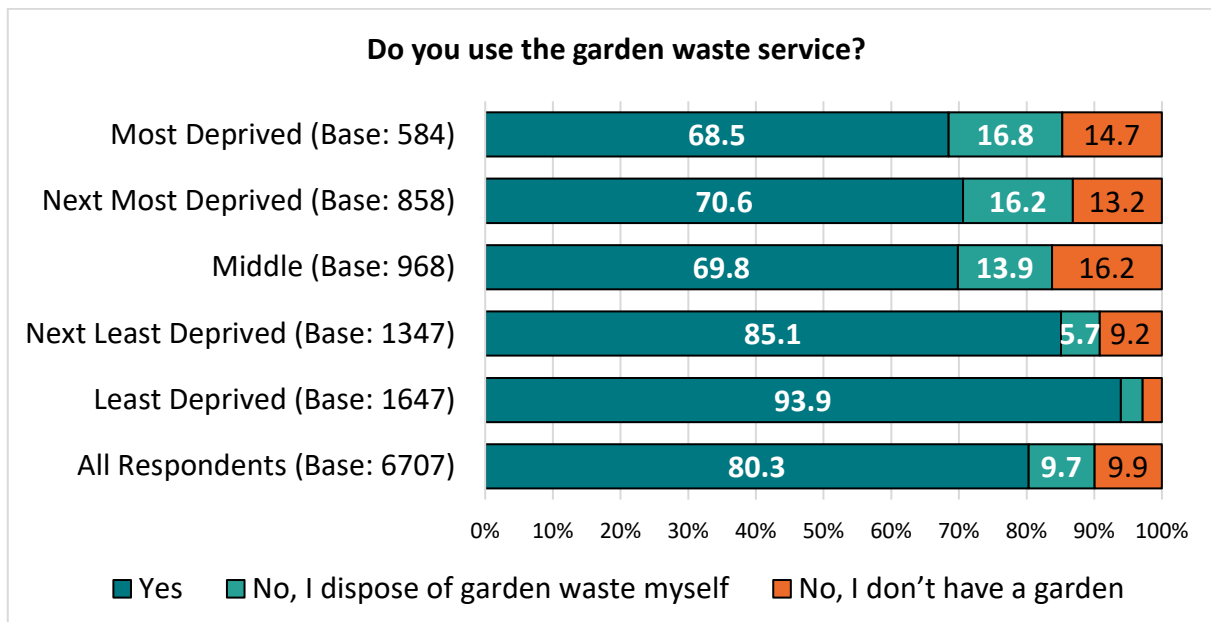
Four fifths of respondents (80.3%) reported they use the Council's garden waste service, with around one in ten either disposing of garden waste themselves (9.7%) or not having a garden (9.9%).



Respondents with children in their household were most likely to use the service (86.3%), followed by those aged 55 or older (82.6%), contrasting with those under the age of 35 (59.5%).



Almost all respondents living in the least deprived areas of the city used the service (93.9%).



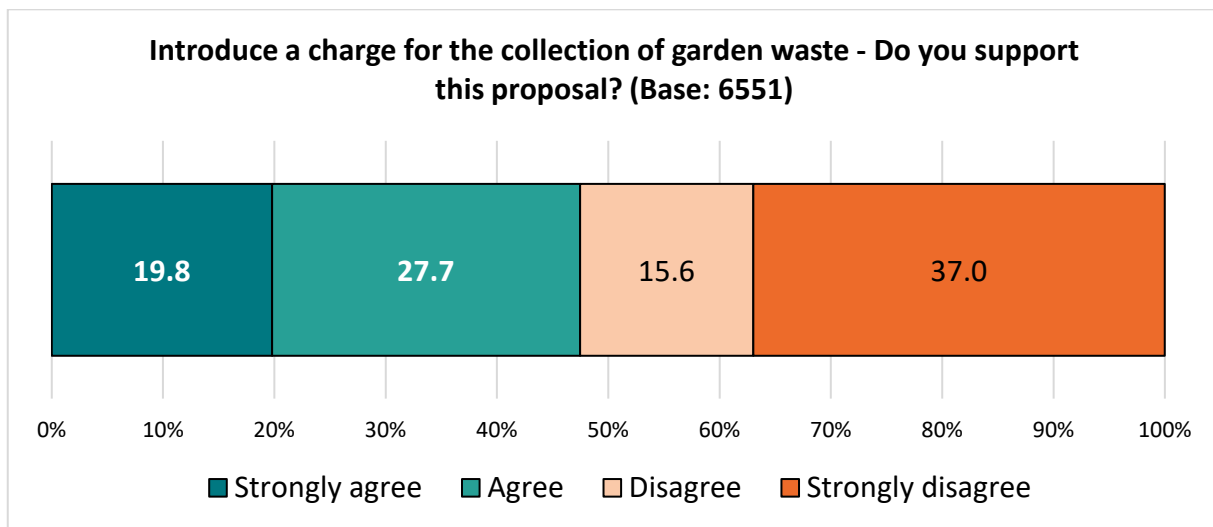
The collection of garden waste costs the Council around £1.5 million a year. Unlike the collections of black bins and bags, food waste and recycling, a Local Authority can charge for the collection of garden waste. Given growing financial pressures and the need to maintain the essential waste services we are required to provide by law, the Council is considering

recovering costs by charging for the collection of garden waste, in line with most other Local Authorities in Wales. If this were to be introduced, the charge would be similar to what other local authorities are charging (in the region of £35 - £45 per year) which is less than £1 per week.

**Do you agree with this proposal?**

A total of 6,551 responses were received for this question, giving a response rate of 72.8%. Confidence level 95%, confidence interval of ± 1.2.

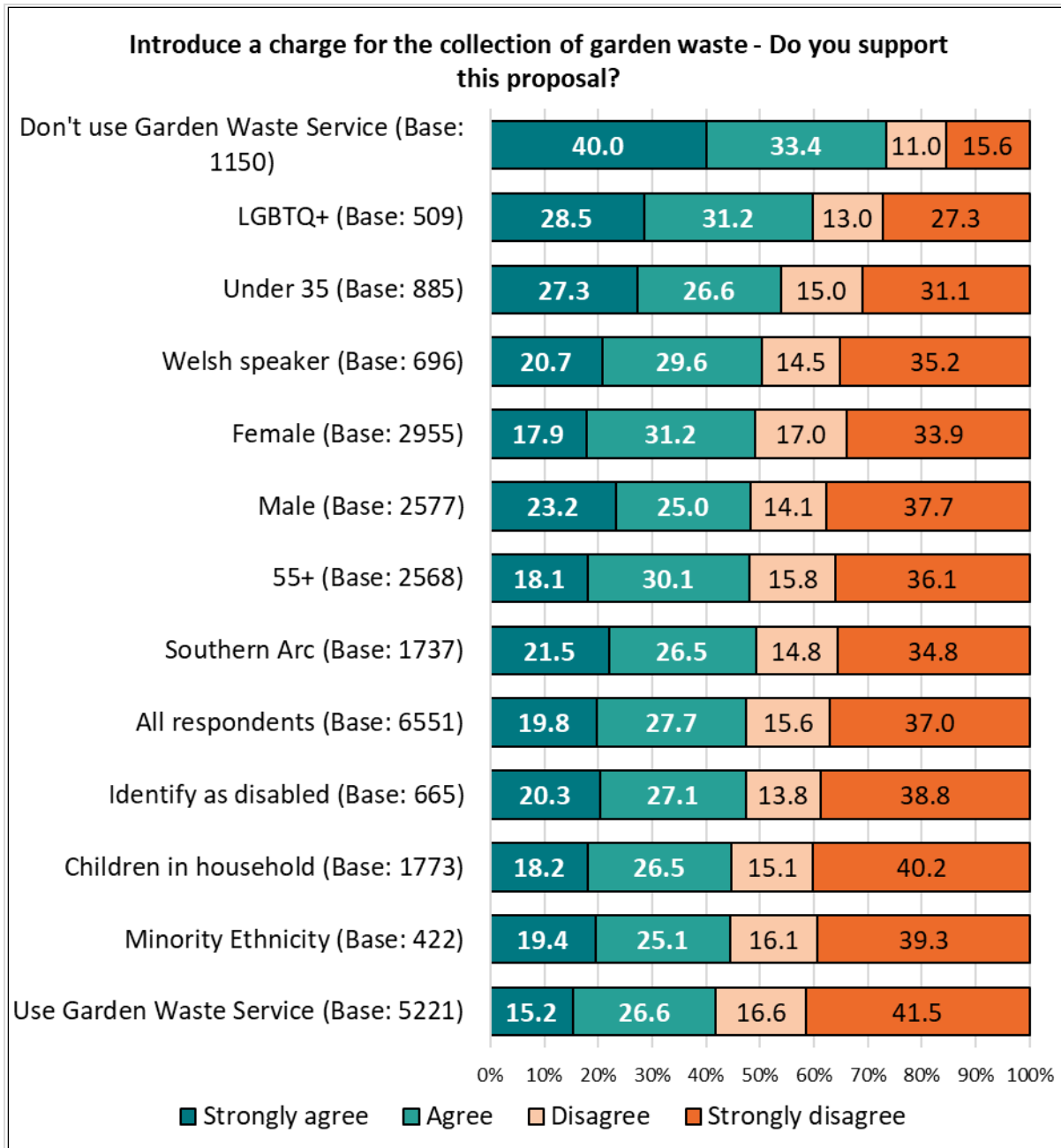
Opinion was divided amongst respondents, with just over half of people responding to this question disagreeing with the proposal to charge for garden waste collections (52.5%), and 47.5% in agreement.



Excludes 'Don't know' responses

Over 280 comments on these proposals were made in response to the open question at the end of the section. Further details can be found in [Appendix 18](#).

Perhaps unsurprisingly, the biggest driver of opinion was whether or not respondents used the garden waste service, with 73.4% of those not using this service agreeing with the proposed charge, compared with 41.8% of those using the service.



Excludes 'Don't know' responses

There was no correlation with level of deprivation. (Details shown in [Appendix 14](#)).

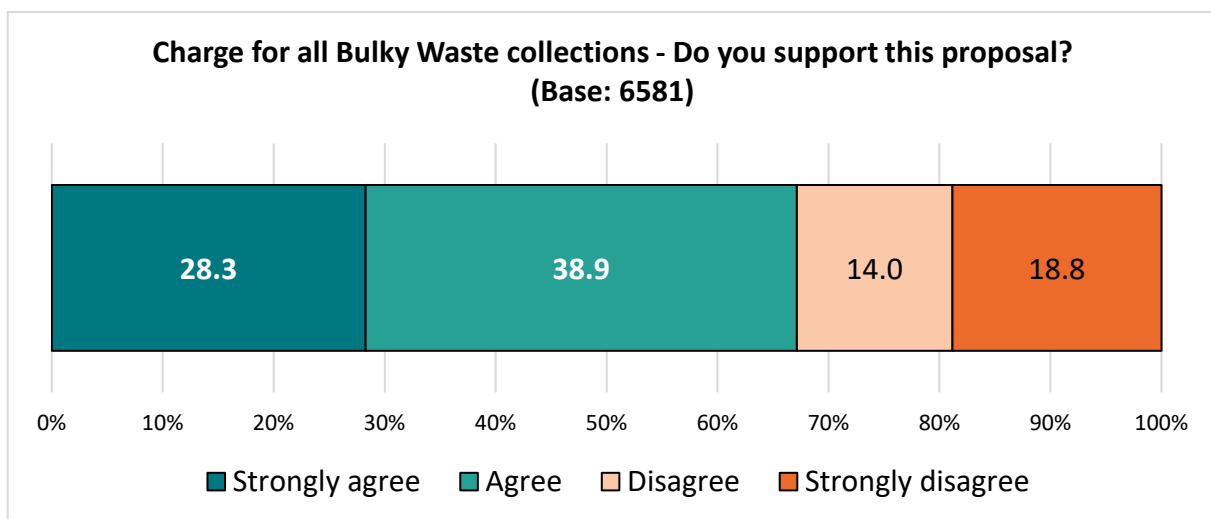
Cardiff Council offers a Bulky Waste collection service for items that are not collected as part of general waste collections, and that are too big to take to a recycling centre. The collection of Bulky Waste costs the Council around £300,000 per year. A Local Authority can charge for items that weigh over 25kg or cannot fit into bins. Whilst some items already attract a charge, others are currently collected for free, including large electrical appliances, white goods, or items made of metal, wood, MDF or laminate.

Given growing financial pressures and the need to maintain the services we are required to provide by law, the Council is considering charging for all bulky waste collections, in line with most other Local Authorities in Wales. The charge would be £17.50 for up to 2 items, £30 for up to 4 items, £42.50 for up to 6 items and £55 for up to 8 items, including a £5 booking fee. This is similar to what other Local Authorities are charging, and would save the Council £71,000 per year.

**Do you agree with this proposal?**

A total of 6,581 responses were received for this question, giving a response rate of 73.1%. Confidence level 95%, confidence interval of ± 1.2.

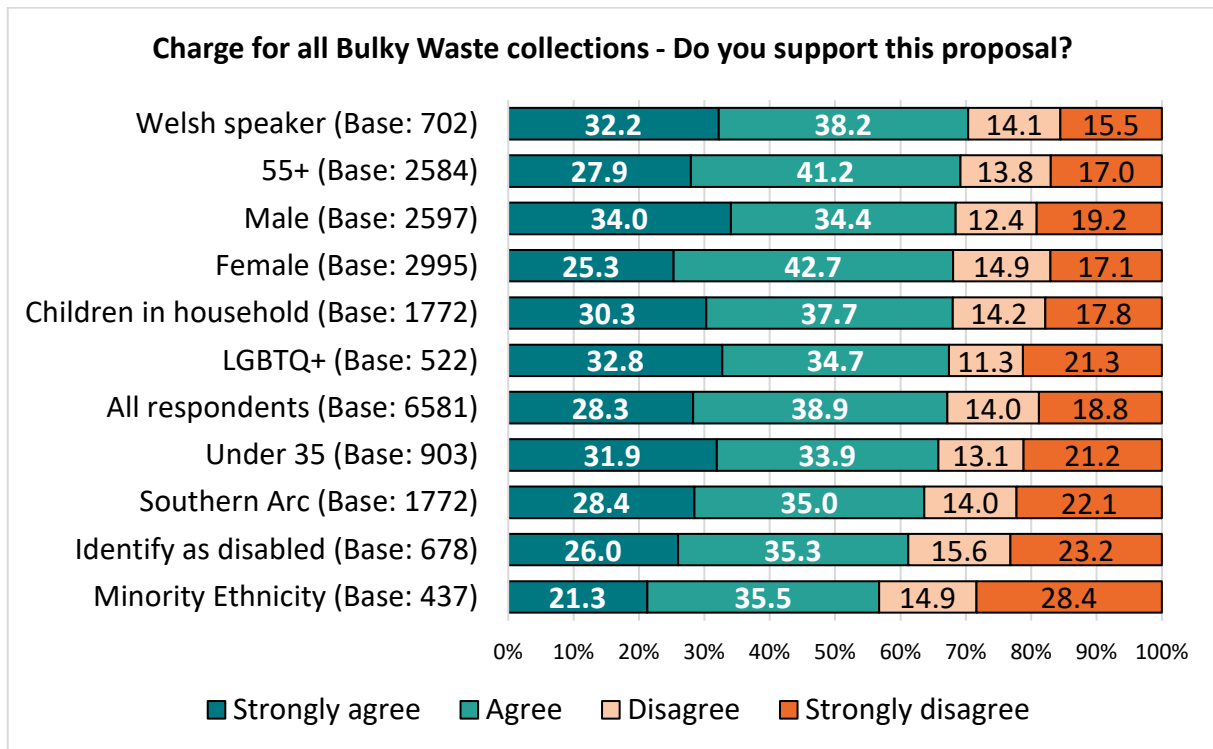
Two-thirds of respondents (67.1%) supported the proposal to charge for the collection of all bulky waste items.



Excludes 'Don't know' responses

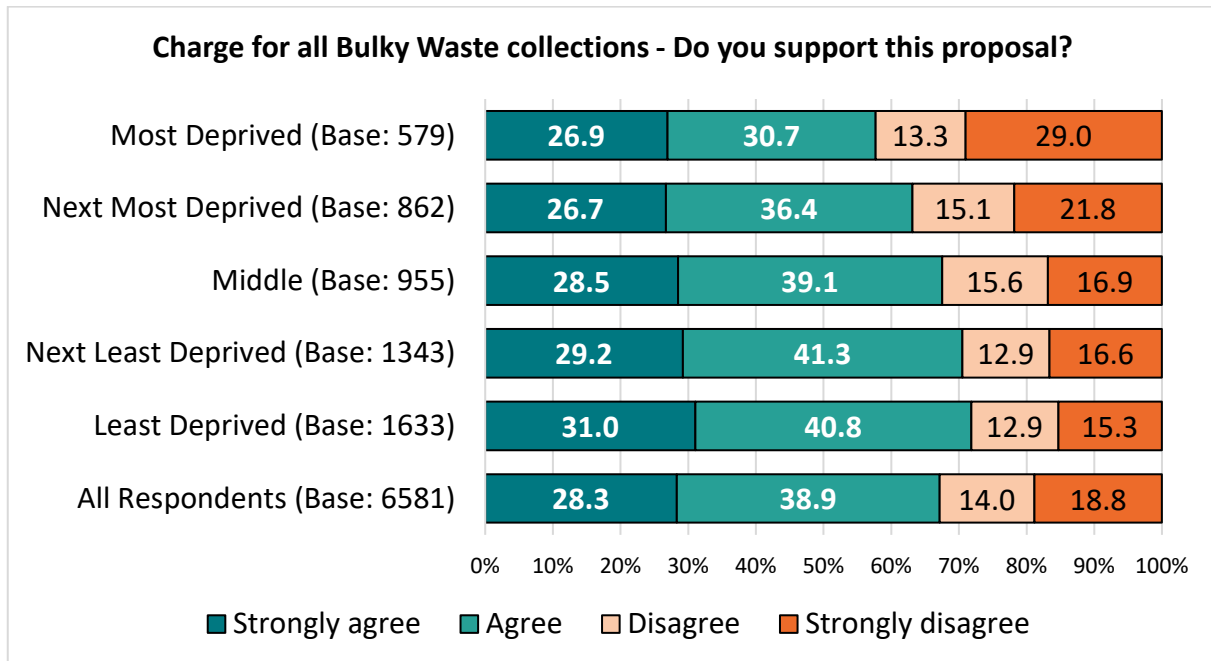
More than 150 comments relating to the proposals for bulky waste collections were left in response to the open comments question at the end of the section. Further details are available in [Appendix 18](#).

Whilst there was a consensus of opinion amongst most groups analysed, over two in five respondents from a Minority Ethnicity (43.2%) disagreed with this proposal, more than 10 percentage points higher than the average score (32.9%).



Excludes 'Don't know' responses

Agreement with this proposal correlated with levels of deprivation, with those living in the more deprived areas of the city least likely to agree.



Excludes 'Don't know' responses

The Welsh Government is increasing its target to recycle, re-use or compost waste collected by Local Authorities from 64% to 70% in 2024/25. Authorities that do not meet this target will be fined by the Welsh Government.

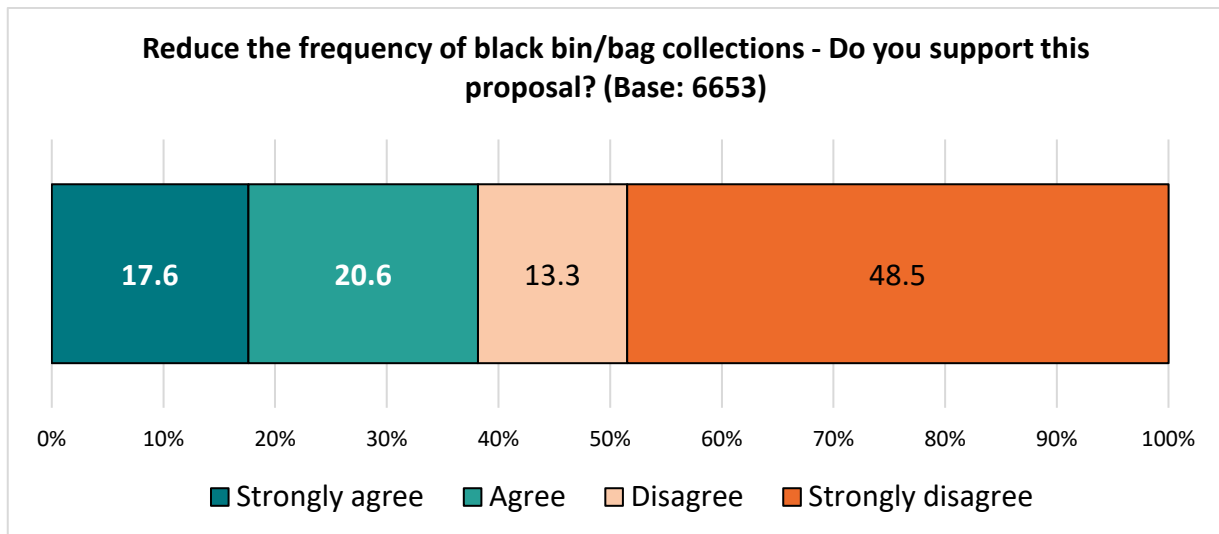
Whilst Cardiff currently performs well, we need to do more to encourage households to recycle and compost more waste, and dispose of less using their black bins or bags. We know that more than 40% of the waste currently put into black bins or bags could be easily recycled at home.

In order to boost recycling rates and meet the higher target, the Council is proposing to reduce the frequency of black bin/bag collections from 2 weeks to 3 weeks, whilst continuing to collect recycling and food waste weekly. This would help to improve Cardiff's carbon footprint, minimise the risk of fines and reduce the cost of collecting and disposing of this waste, saving £244,000 per year on disposal costs.

**Do you agree with this proposal?**

A total of 6,653 responses were received for this question, giving a response rate of 73.9%. Confidence level 95%, confidence interval of  $\pm 1.2$ .

Almost half of all responses to this question 'strongly disagreed' with this proposal (48.5%), more than the total figure in agreement (38.2%).



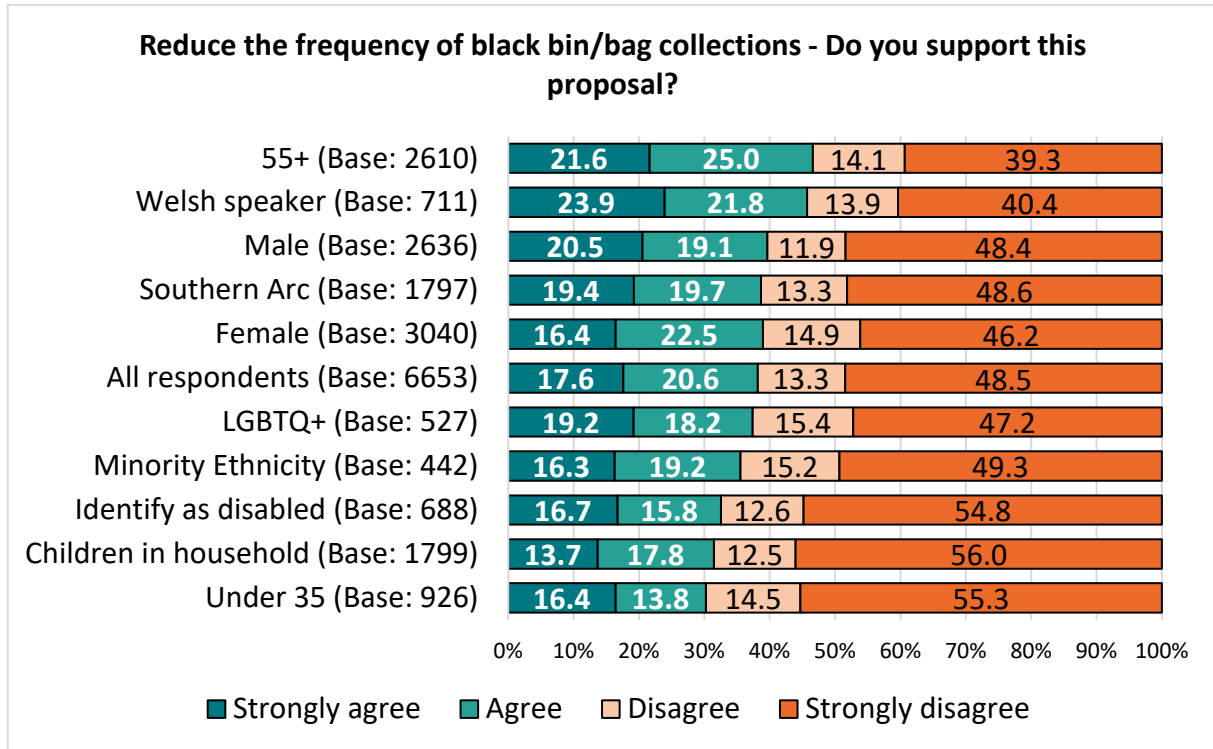
Excludes 'Don't know' responses

Over 500 comments relating to the frequency of black bin/bag collections were left in response to the open question at the end of the section, with further details in [Appendix 18](#).



There were differences in opinion across the demographic groups analysed, with older respondents most likely to agree (46.6%), contrasting with those under the age of 35 (30.2%).

More than half of respondents with children in their household (56.0%), under the age of 35 (55.3%) or who identify as disabled (54.8%) 'strongly disagreed' with this proposal.



Excludes 'Don't know' responses

There was no correlation between agreement with this proposal and level of deprivation. (Details shown in [Appendix 15](#)).

**Child Friendly Cardiff Survey:**

The Welsh Government plans to increase its recycling, re-use or composting goal for local councils from 64% to 70% by 2024/25. Councils that don't achieve this will be fined.

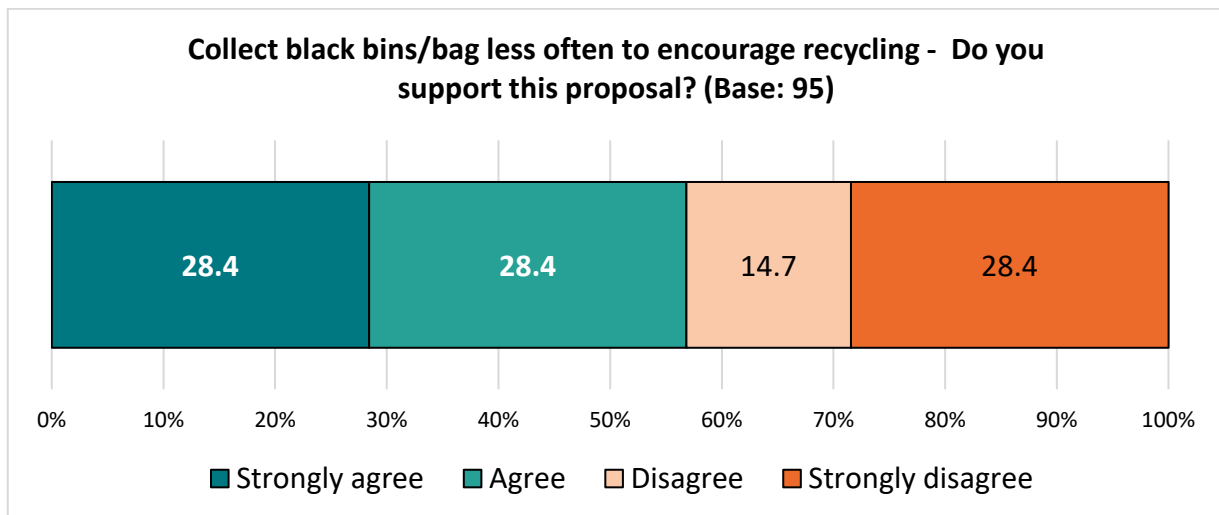
Although Cardiff is doing well, more effort is needed to get people to recycle and compost more, and reduce what they throw away in black bins or bags. Over 40% of what's in these bins or bags could be recycled at home.

To help meet this new target, Cardiff Council wants to collect black bins/bags every 3 weeks instead of 2, while still picking up recycling and food waste every week. This change aims to lower Cardiff's carbon footprint, avoid fines, and save £244,000 each year in waste disposal costs.

**Do you agree with this proposal?**

A total of 95 responses were received for this question, giving a response rate of 92.2%. Confidence level 95%, confidence interval of ± 10.1.

Young people responding to the Child Friendly Cardiff Budget survey were more likely than respondents to the main survey to agree with these proposals (56.8%).



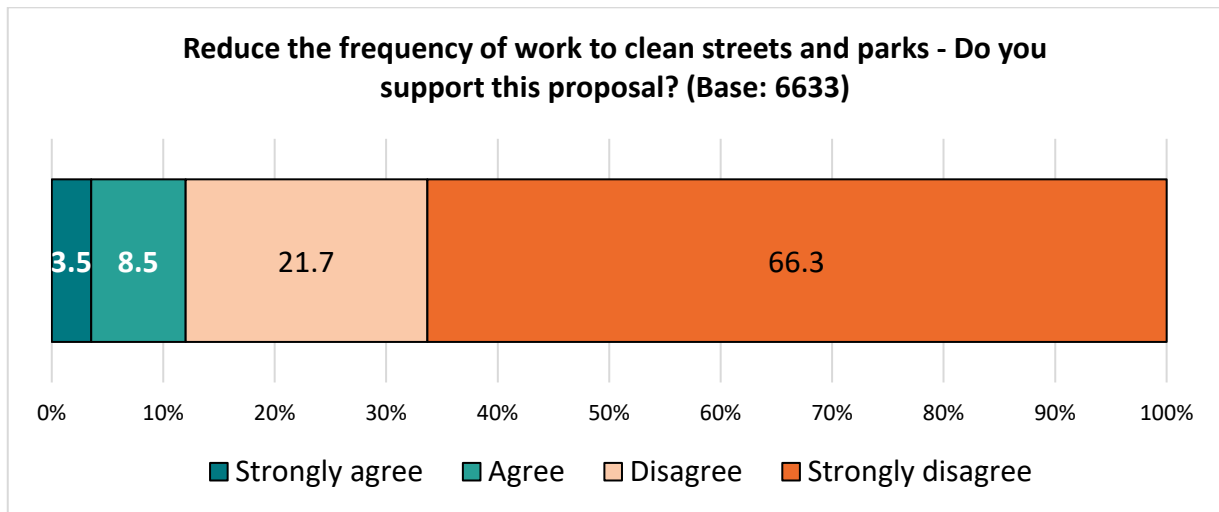
Excludes 'Don't know' responses

The Council currently spends £6.25 million on street cleansing. The Council could save up to £880,000 if it were to reduce the amount of work done cleaning streets and parks, emptying litter bins and doing targeted cleansing in some inner city areas. Street cleansing and the targeted work would continue to take place, but the frequency would reduce.

**Do you agree with this proposal?**

A total of 6,633 responses were received for this question, giving a response rate of 73.7%. Confidence level 95%, confidence interval of ± 1.2.

There was strong disagreement with the proposal to reduce the frequency of work to clean street and parks (66.3%), with a further 21.7% disagreeing. Just 12.0%, or one in eight respondents, agreed with this proposal.



Excludes 'Don't know' responses

These results were consistent across the demographic and geographic groups analysed. (Details shown in [Appendix 16](#)).

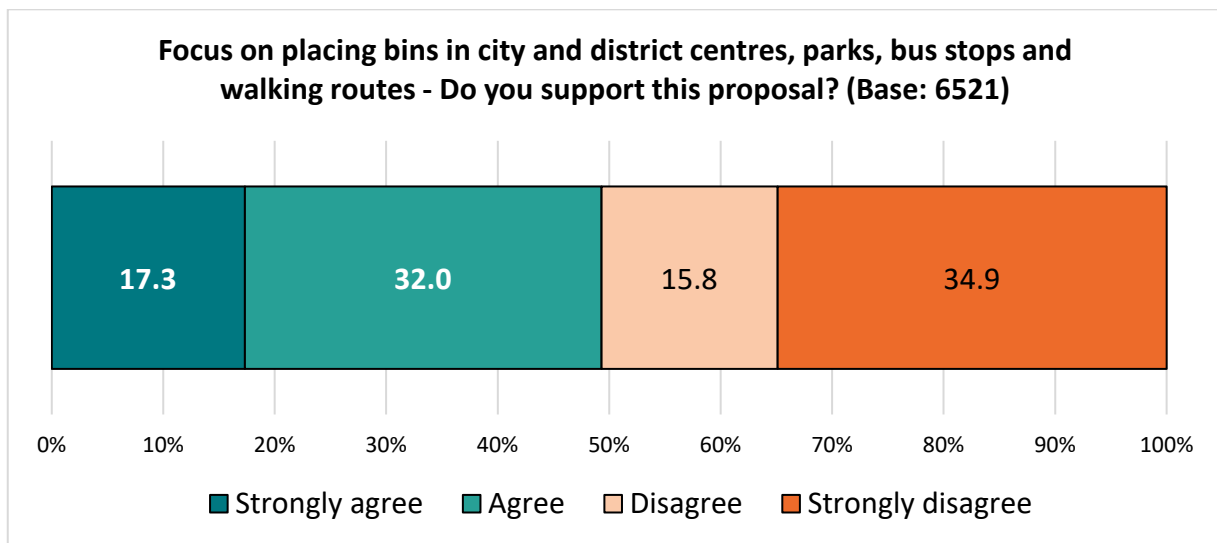
Over a thousand comments referencing litter or street cleansing were left in response to the open question at the end of this section; further details are available in [Appendix 18](#).

There are approximately 3,000 public bins across the city. A significant number of these in residential streets are not used widely by local residents, but these public bins do attract fly-tipping. The Council could remove public bins from residential streets and focus instead on placing bins in city and district centres, parks, bus stops and dog walking routes. This would save £139,000 per year.

**Do you agree with this proposal?**

A total of 6,521 responses were received for this question, giving a response rate of 72.4%. Confidence level 95%, confidence interval of  $\pm 1.2$ .

Opinion was split on this proposal, with 49.3% of respondents in agreement, and 50.7% disagreeing.



Excludes 'Don't know' responses

Results were consistent across the demographic and geographic groups analysed. (Details shown in [Appendix 17](#)).

Over 300 responses referencing on-street bins were received in response to the open question at the end of the section. Further details can be found in [Appendix 18](#).

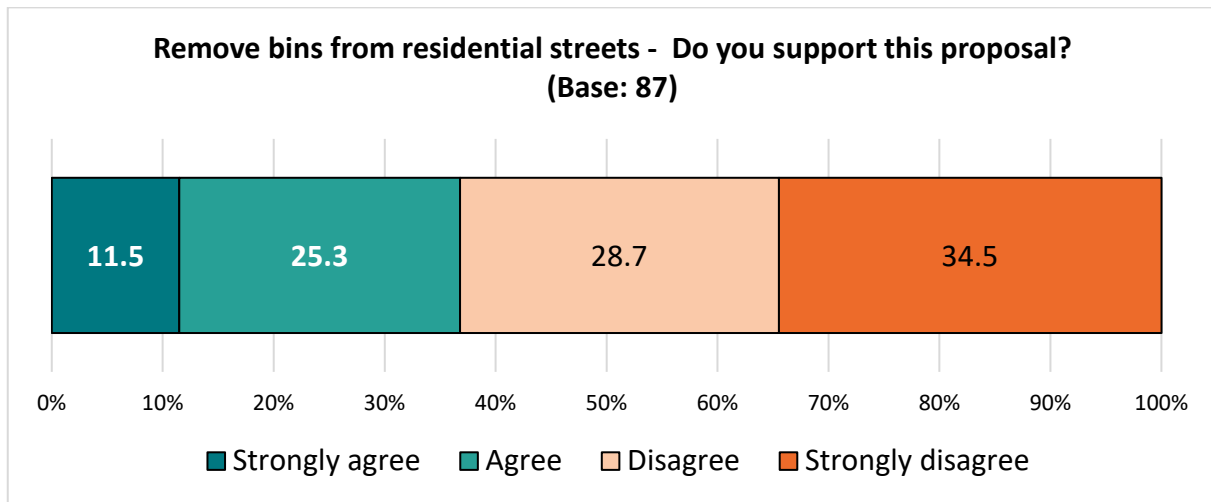
**Child Friendly Cardiff Survey:**

The city has about 3,000 public bins. Many bins on residential streets are not used much by locals but attract illegal dumping. The Council might remove these bins and only have bins in city and district centres, parks, bus stops, and dog walking areas. This could save over £139,000 every year.

**Do you agree with this proposal?**

A total of 87 responses were received for this question, giving a response rate of 84.5%. Confidence level 95%, confidence interval of ± 10.5.

Respondents to the Child Friendly Cardiff survey were less likely to agree with this proposal than those completing the main budget consultation, with 36.8% in agreement, and 63.2% disagreeing.



Excludes 'Don't know' responses

The Local Action Teams were introduced in 2020, and enhanced in 2022, and work to improve the neighbourhoods in and around 17 of the city's housing estates where there are a high number of council homes. This service is partly funded by the Council's Housing Team, which is responsible for supporting council homes. They work to create cleaner and safer places for residents by proactively removing rubbish and waste from gardens, removing fly tipping, carrying out clearance of open land, cut back trees and hedges and clear overgrown areas. They also carry out street action days, encouraging residents to get involved in improving their environment.

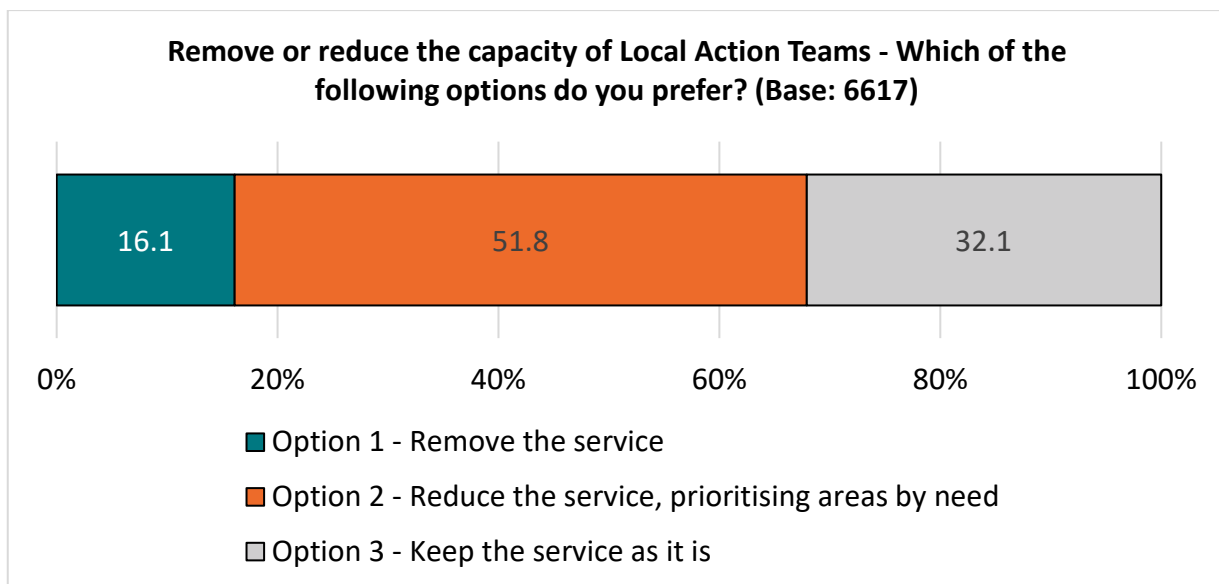
To save money the Council could stop the provision of this service or reduce the capacity of the teams.

**Which of the following options do you prefer?**

- **Option 1** – Remove the service, saving £854,000.
- **Option 2** – Reduce the service, prioritising areas by need, saving at least £312,000.
- **Option 3** – Keep the service as it is and find savings elsewhere.

A total of 6,617 responses were received for this question, giving a response rate of 73.5%. Confidence level 95%, confidence interval of ± 1.1.

Just over half of those responding to this question supported the option of reducing the capacity of Local Actions Teams, prioritising its work by need. Just under a third (32.1%) opted to keep the service as it is, double the proportion of respondents preferring that the service be removed (16.1%).

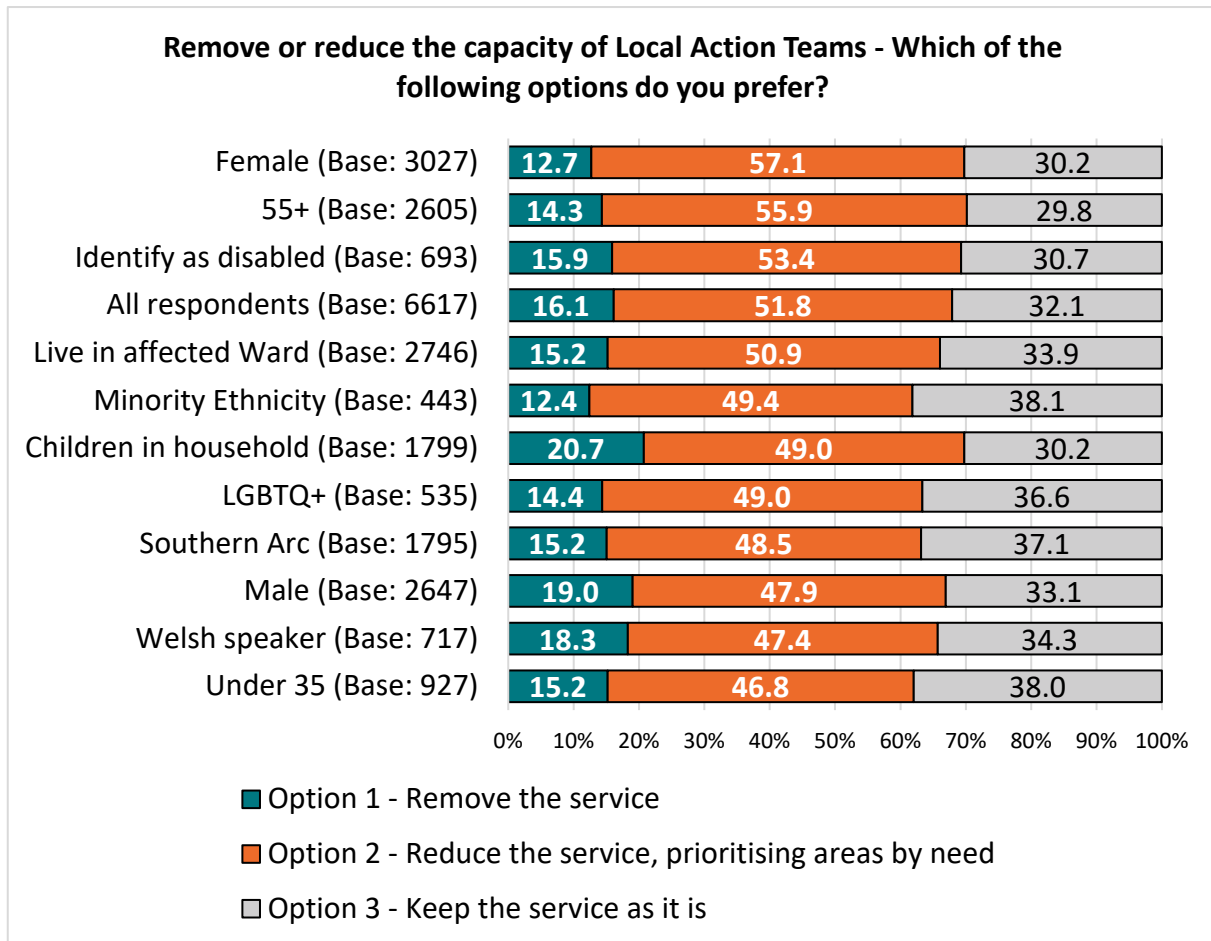


Almost 90 comments on the Local Action Teams were given in response to the open question at the end of the section. Details can be found in [Appendix 18](#).

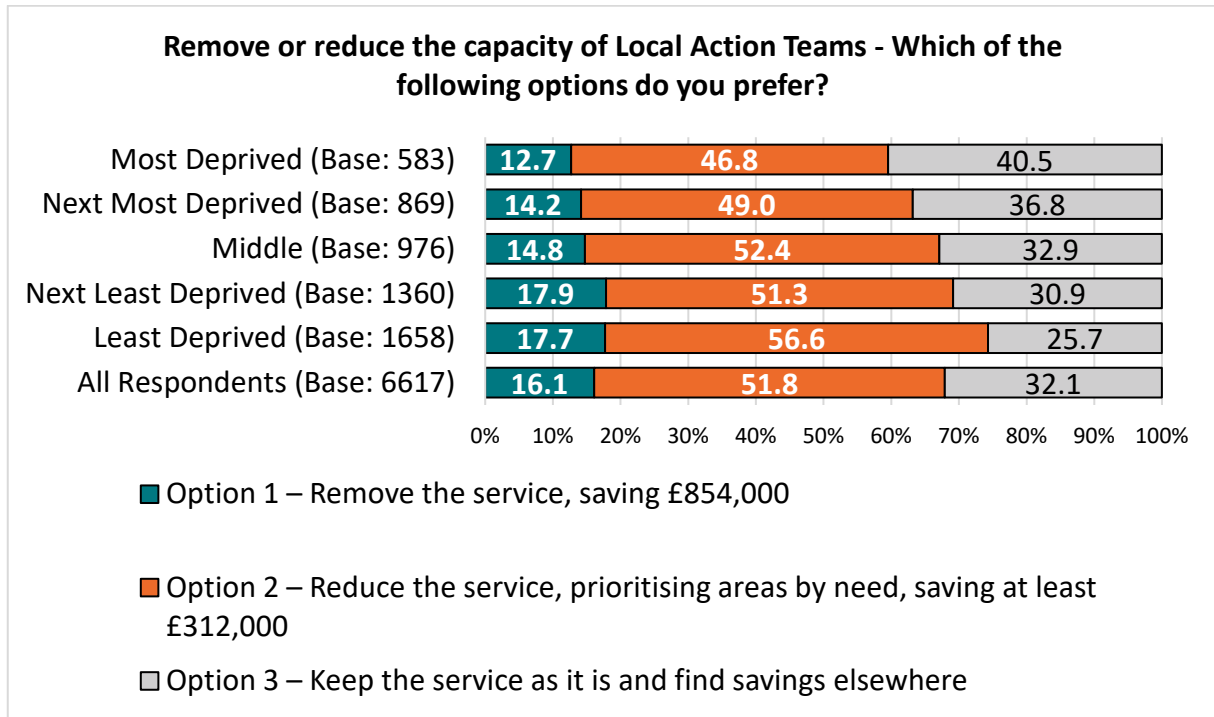
Females (57.1%), respondents aged 55 or over (55.9%) and those who identify as disabled (53.4%) showed the highest level of support for reducing the Local Action Teams service.

Respondents from a Minority Ethnicity (38.1%) or under the age of 35 (38.0%) were most likely to want to keep the service.

Respondents with children in their household (20.7%) or males (19.0%) were most likely to support the removal of the Local Action Teams service.



There was a correlation between respondents' views on the Local Action Teams service and level of deprivation – the more deprived the area, the more likely respondents were to want to keep the service as it is; the more affluent the area, the more likely the respondents were to support reducing this service.





**Child Friendly Cardiff Survey:**

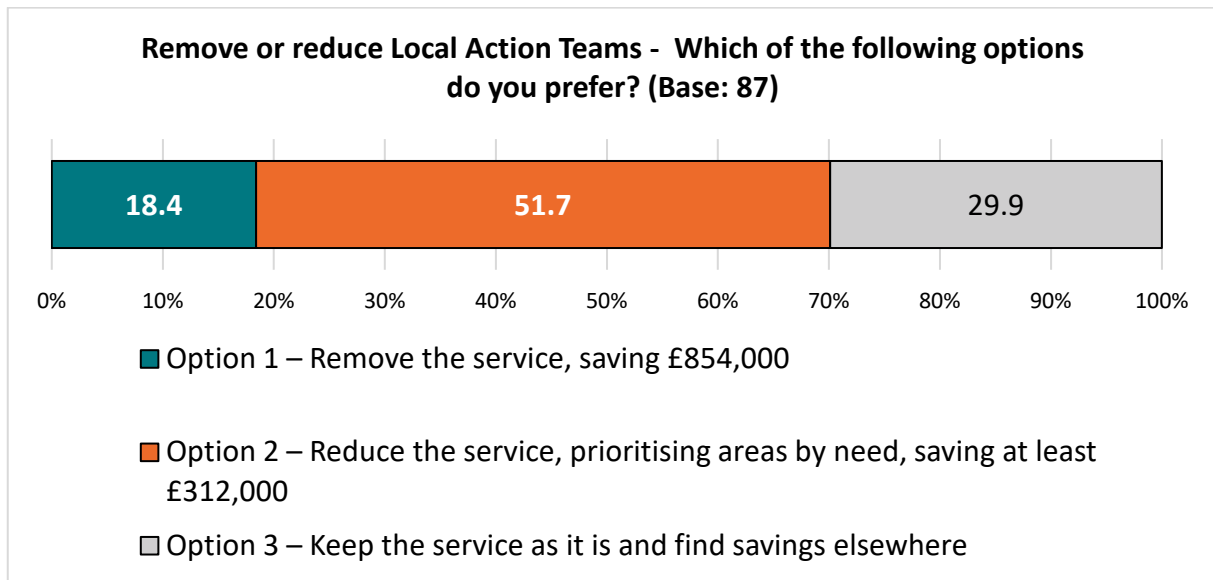
Local Action Teams were introduced in 2020 and work to improve the neighbourhoods in and around 17 of the city's housing estates where there are a high number of council homes. This service is partly funded by the Council's Housing Team and they work to create cleaner and safer places for residents by removing rubbish and waste from gardens, removing fly tipping, carrying out clearance of open land, cut back trees and hedges and clear overgrown areas.

To save money the Council could stop the provision of this service or reduce the capacity of the teams.

**Which of the following options do you prefer?**

A total of 87 responses were received for this question, giving a response rate of 84.5%. Confidence level 95%, confidence interval of ± 10.5.

Responses to the Child Friendly Cardiff budget consultation reflected the findings of the main survey, with 51.7% supporting the reduction of the Local Action Teams service.



### Do you have any comments on the proposed changes to Waste & Street Cleansing?

A total of 1,649 comments were received, and grouped into themes. The top three are shown below, with a full list available in [Appendix 18](#).

Theme	No	%	Example Comments
<b>Cardiff is already filthy</b>	893	54.2	<ul style="list-style-type: none"> <li>- <i>Is it the council's ambition to host the Festival of Litter? It certainly feels like it.</i></li> <li>- <i>Cardiff is the worst place for litter I have ever lived. You cannot reduce services and remove bins.</i></li> <li>- <i>An absolute joke. The streets are filthy enough as it is and now you want the public to pay to get rid of their litter?! We can't control our litter, I can assure you I recycle as much as possible and my black bin is still full! You are absolutely disgusting and a waste of space for proposing this. Cardiff is becoming a rancid, boring, dirty little city and you are to thank for that!</i></li> <li>- <i>Living near a park and since the occurrence of covid the prevalence of dog walkers has increased I would certainly resist any measures that reduced the availability of walkers to dispose of their collected dog excrement.</i></li> <li>- <i>Keeping our city as clean and free of litter as possible is a huge priority and reducing services in this area would be horrendous.</i></li> <li>- <i>The streets of Cardiff are already a filthy disgrace. How could you even think of this.</i></li> <li>- <i>Cardiff is one of the dirtiest and most litter-strewn cities in the UK I have experienced - any reduction to these services would have a terribly negative impact on our communities and the potential to for Cardiff to advertise itself as a tourist location and a centre of future economic development.</i></li> </ul>
<b>Black bin collection issues - keep fortnightly collections</b>	486	29.5	<ul style="list-style-type: none"> <li>- <i>Absolutely awful idea to increase black bins to 3 weeks, especially for families with young children or pets where waste disposal is essential. Hygiene bins in my area have already been suspended for over a month. Also, if a household were to miss bin collection for whatever reason there will then be 6 weeks of waste to deal with. Unacceptable!</i></li> <li>- <i>Reducing black bin waste will only cause people to put more unrecyclable plastics into the recycling bins. This will also increase fly tipping. Families with pets or multiple children produce a lot of waste-most of which isn't recyclable. Further, some tower block flats do not have facilities for food waste.</i></li> </ul>

			<p><i>Their bins will pile up with food, increasing pest issues.</i></p> <ul style="list-style-type: none"> <li>- <i>Reducing these services or charging for them will inevitably lead to fly tipping. Short term saving for long term problems. Black bags every 3 weeks will lead to maggot infestations, especially if the householder and/or council miss a collection. Lamby Way will not dispose of household waste that won't fit in black bins, so more fly tipping...</i></li> <li>- <i>Do not reduce black bin collection. I pay close attention to what is/isn't recyclable and I come close to filling my black bin every 2 weeks.</i></li> <li>- <i>Reducing black bag collection will encourage rats.</i></li> <li>- <i>The black bin collections for families are already a nightmare. Single occupancy households have the same bin space as a family of four. I think reducing collections could well increase fly tipping as it's not easy to dispose of general waste, even the recycling centres won't just take a black bag full of general household rubbish so there's nowhere for it to go.</i></li> </ul>
<b>Against reduction in street cleaning</b>	281	17.0	<ul style="list-style-type: none"> <li>- <i>Cardiff streets are very poor, lots have significant amounts of rubbish and do not get cleaned frequently enough as it is without reducing this service. It is a problem that needs addressing not cutting.</i></li> <li>- <i>Street cleaning is important for sanitation, hygiene and also accessibility - keeping pavements safe. At the moment there is a big problem with litter in Cardiff, especially from rubbish bags which have been torn open / left on the street.</i></li> <li>- <i>I'm sorry, but the streets of Cardiff are constantly dirty. There is way too many rubbish flying around the streets. You can't stop or reduce cleaning because we gonna drown</i></li> <li>- <i>Streets of Cardiff are full of rubbish, litter and bags full of rubbish. It looks absolutely awful and the proposal to clean the streets even less is mind boggling!</i></li> <li>- <i>Street cleaning is important for road safety of both pedestrians and cyclists. Both rubbish and leaves create slip and trip hazards.</i></li> <li>- <i>Many streets in Cardiff are filthy through unfortunately litter louts but also the lack of street cleansing. Any reduction in this area would see Cardiff looking more and more like a third world country. Also many of the roadside verges are strewn with litter. If anything, additional services</i></li> </ul>

are required.

### Face-to-face Engagement

This theme was at the forefront of a lot of people's minds, in part due to the media picking up on these proposals from the budget consultation, plus comments made on social media. A number of people commented on their experiences of missed waste collections and a perceived lack of street cleansing, summarised by an engagement officer:

*"Many people wanted to give their feedback and convey their frustration about the city's poor cleaning and high levels of trash."*

Discussions with groups of people became passionate as they shared their frustrations, experiences and opinions, such as a group of women from Minority Ethnicities, across a range of ages (20s to 70s), in Riverside:

*"I have heard about the bins [proposal]!"*

*"There is too much rubbish everywhere already!"*

*"So much rubbish everywhere!",*

*"The [bin] men just leave it – if they drop it, they just leave it!",*

*"Have you seen this road on bin day? After the [bin] men have been? It is terrible! It is the same by me!",*

*"And so many plastic bags! The birds tear them, rubbish everywhere."*

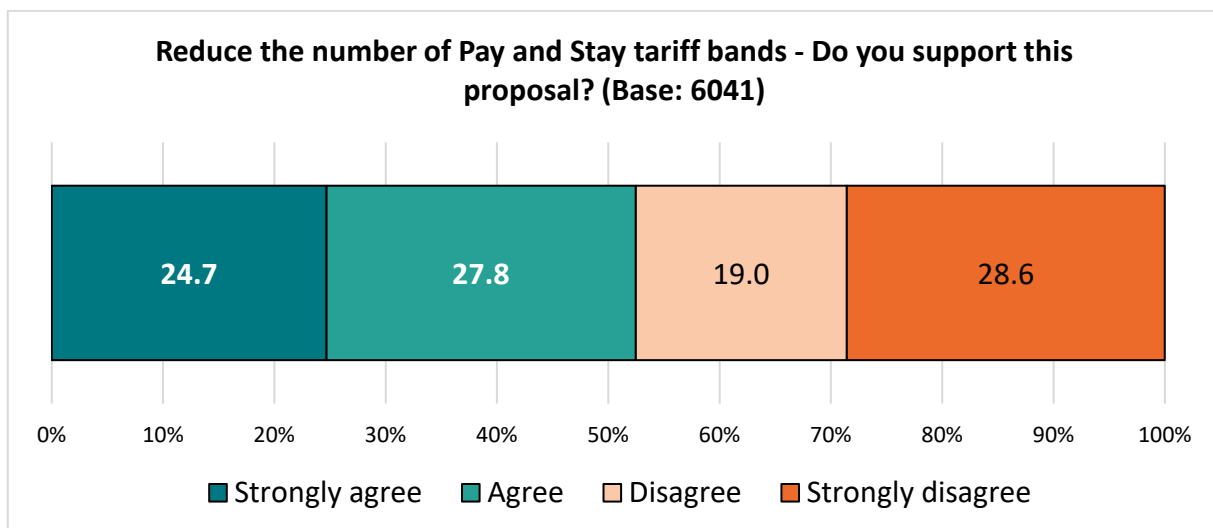
## Parking

Currently the Council has 12 different on-street Pay and Stay tariff bands across the city, operating at different times and on different days. We propose to simplify this by reducing the number of tariffs from 12 to 4. To help manage demand, we propose higher charges for parking locations closer to the city centre, with an average increase of £1 per hour in the city centre, and 50p in districts outside the city centre. The amount of “long-stay” parking available to commuters will also be reduced, to support residents and local businesses, and encourage the use of public transport or active travel.

### Do you agree with this proposal?

A total of 6,041 responses were received for this question, giving a response rate of 67.1%. Confidence level 95%, confidence interval of  $\pm 1.3$ .

Opinion was split on the proposal to reduce the number of Pay and Stay tariff bands, with 52.5% of respondents agreeing, and 47.5% disagreeing.



Excludes 'Don't know' responses

Results were broadly consistent across the demographic and geographic groups analysed. (Details show in [Appendix 19](#)).

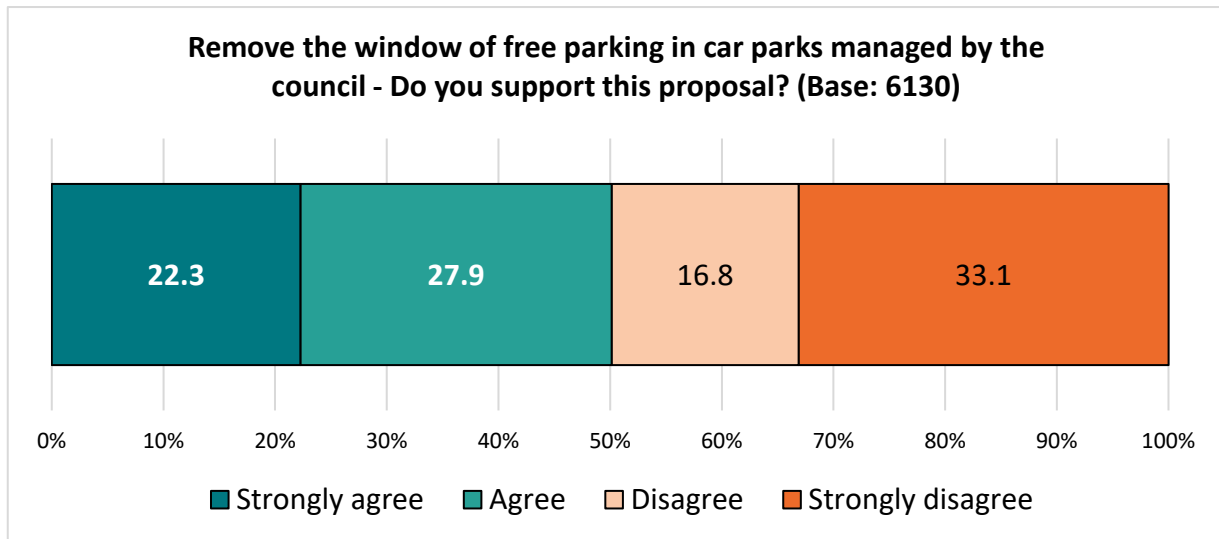
Over 400 comments on parking charges, and the possible impacts of the proposal were left in the open question at the end of the section, with further details in [Appendix 21](#).

Some Pay and Stay locations managed by the Council currently provide up to 2 hours of free parking in car parks and on-street, as long as a free ticket is obtained. This subsidises parking and doesn't reflect the costs of maintaining and managing the parking areas. It is proposed that this window of free parking be removed in car parks, with a charge introduced of £1 for the first hour (or £1.50 for the first two hours) in locations within the central parking area and

50p for the first hour (or £1 for the first two hours) for other locations outside the city centre.  
**Do you agree with this proposal?**

A total of 6,130 responses were received for this question, giving a response rate of 68.1%.  
Confidence level 95%, confidence interval of  $\pm 1.2$ .

Opinion was split on removing the window of free parking in car parks managed by the council, with 50.1% agreeing with this proposal, and 49.9% disagreeing.



Excludes 'Don't know' responses

These results were broadly reflected across the demographic and geographic groups analysed. (Details show in [Appendix 20](#)).

Overall, 270 comments were received about removing the window of free parking in council-run car parks, with further comments on the impact this could have, or alternative suggestions to the proposed charges. Further details are available in [Appendix 21](#).

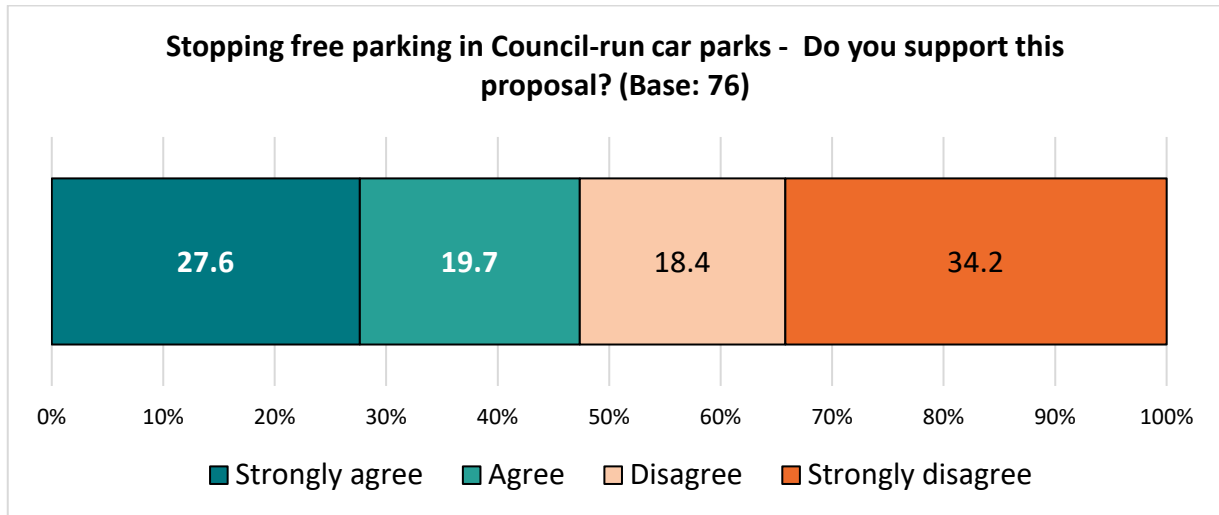
**Child Friendly Cardiff Survey:**

Some parking spots run by the Council offer up to 2 hours of free parking if you get a free ticket. This makes parking cheaper but doesn't cover the costs of keeping and running these parking areas. The council is thinking about stopping this free parking. Instead, they might charge £1 for the first hour in central parking areas and 50p in areas outside the city centre.

**Do you agree with this proposal?**

A total of 76 responses were received for this question, giving a response rate of 73.8%. Confidence level 95%, confidence interval of ± 11.2.

Respondents answering this question in the Child Friendly Cardiff budget survey showed a lower level of support for this proposal than amongst respondents to the main survey, with 47.3% in agreement with the proposal to remove the window of free parking in council-run car parks.

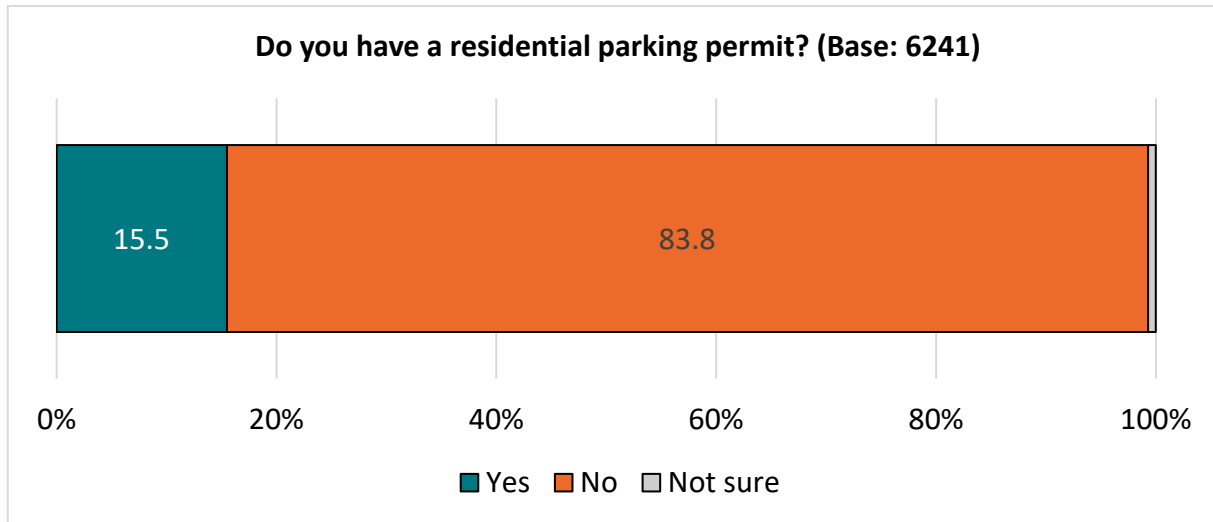


Excludes 'Don't know' responses

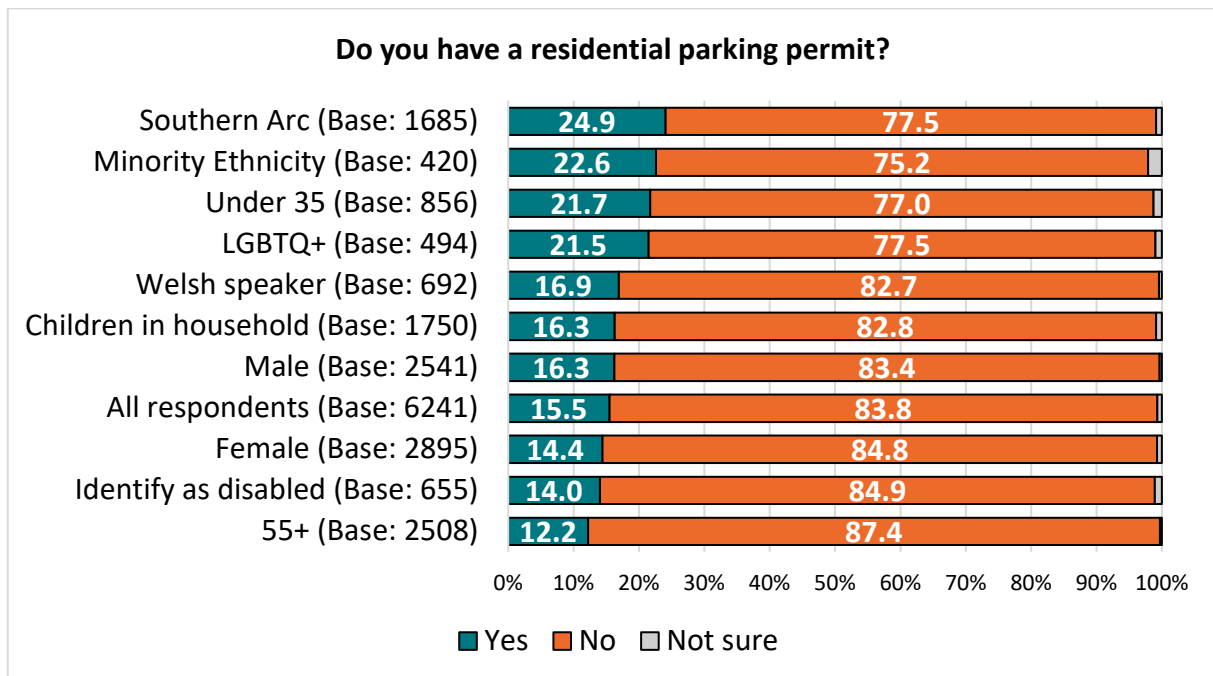
### Do you currently have a residential parking permit?

A total of 6,241 responses were received for this question, giving a response rate of 69.3%. Confidence level 95%, confidence interval of ± 1.2.

Around one in six respondents (15.5%) stated that they held a residential parking permit.

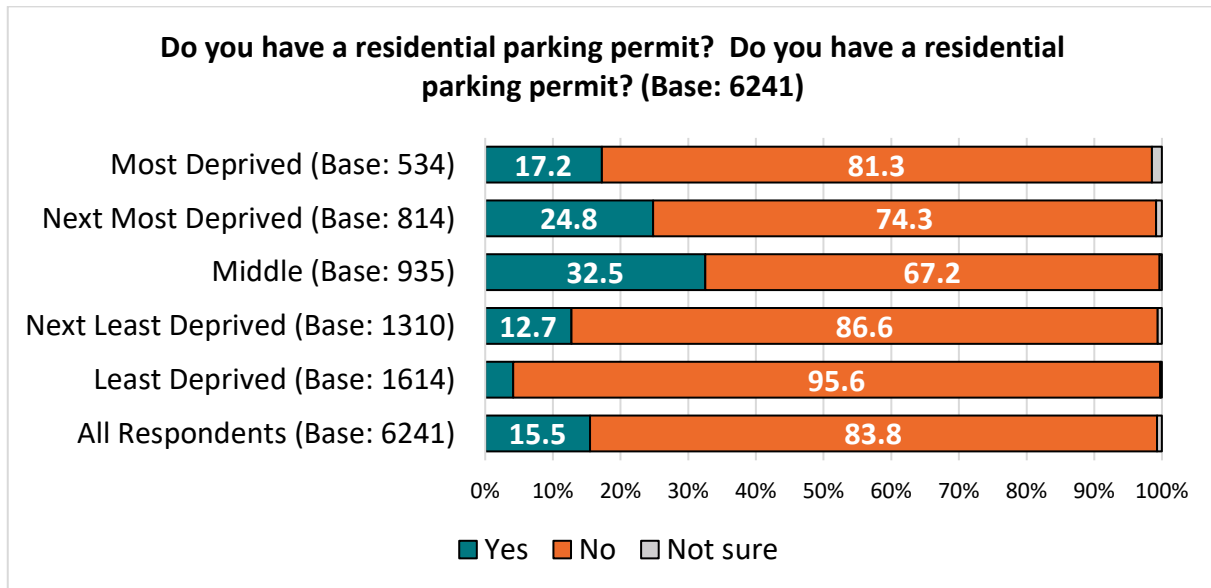


Respondents living in the Southern Arc (24.9%), from a Minority Ethnicity (22.6%) or under the age of 35 (21.7%) were most likely to hold residential parking permits.



A third of respondents living in the middle deprivation quintile (32.5%) held a residential parking permit, compared to 17.2% in the most deprived quintile, and just 4.2% in the least deprived quintile.





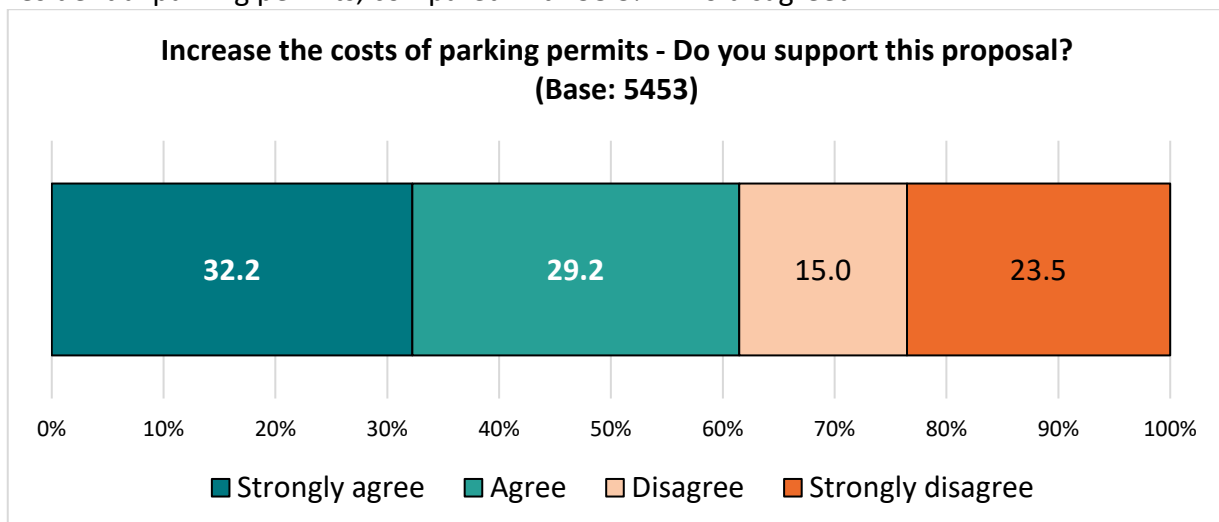
The Council offers parking permits as a service to residents in specific areas across the city. There are four levels of permits, which limit parking in particular streets to holders of residential or visitor permits. This service includes administering the relevant type and number of permits to applicants, and monitoring vehicles parking in restricted areas to ensure these areas are only used by permit holders.

The cost of parking permits in Cardiff is well below the average amount charged by similar Local Authorities across the UK, who charge an average of £48 for a first permit and £82 for additional permits. It is proposed that the cost of a first permit should increase from £24 to £30, and a second permit increase from £54 to £80.

**Do you agree with this proposal?**

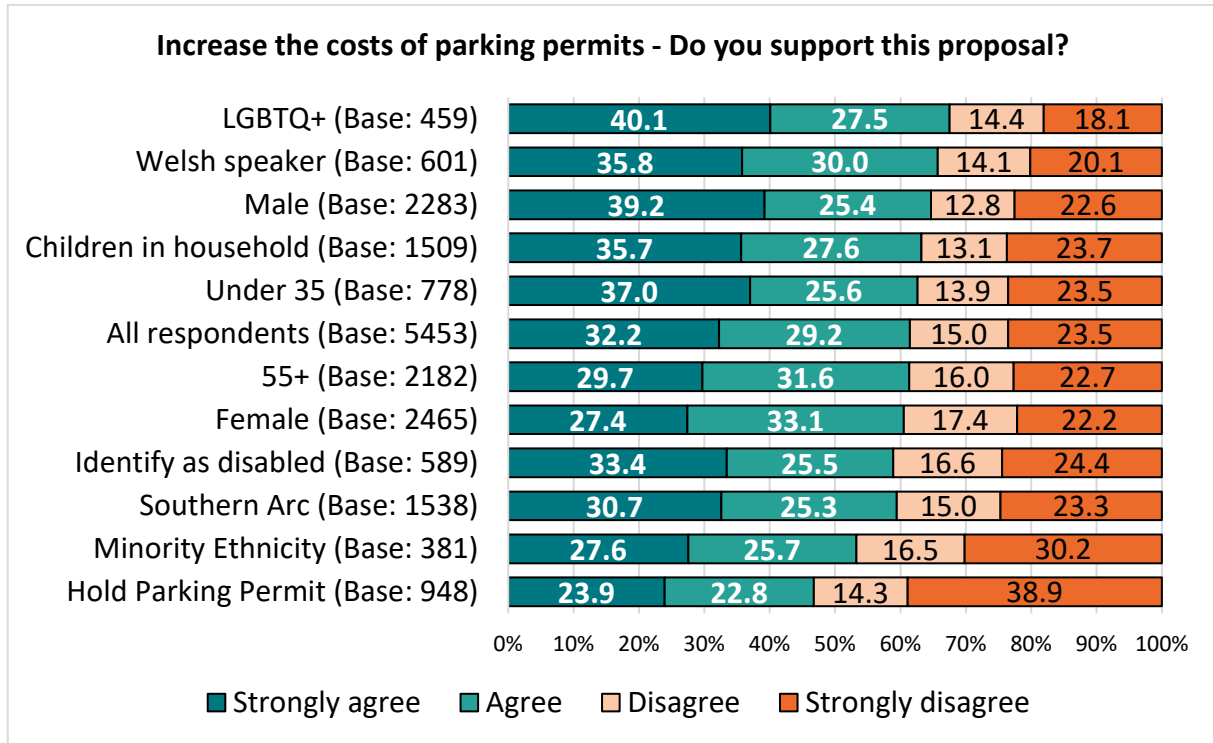
A total of 5,453 responses were received for this question, giving a response rate of 60.6%. Confidence level 95%, confidence interval of ± 1.3.

Just over three in five respondents (61.5%) agreed with the proposal to increase the cost of residential parking permits, compared with 38.5% who disagreed.



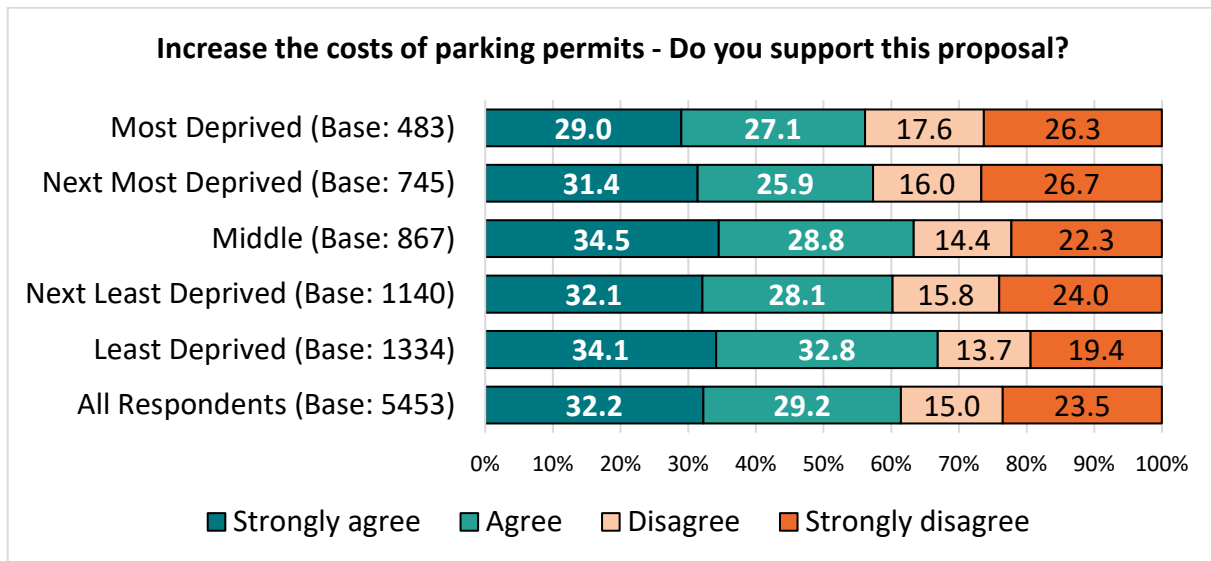
Excludes 'Don't know' responses

Perhaps unsurprisingly, support for the increase in cost for permits was lowest amongst permit holders (46.7%).



Excludes 'Don't know' responses

Whilst there was no direct correlation with level of deprivation, agreement with this proposal was highest amongst respondents living in the least deprived areas of the city, and lowest amongst those in the most deprived areas.



Excludes 'Don't know' responses

**Do you have any comments on the proposed changes to Parking?**

A total of 1,682 comments were received, and grouped into themes. The top three are shown below, with a full list available in [Appendix 21](#).

Theme	No	%	Example Comments
Public transport/infrastructure - is poor / Needs to improve / Recent bus provision cut	552	32.8	<ul style="list-style-type: none"> <li>- More than happy to pay more for parking, but these increases need to be used to fund improvements to public transport so that people have genuine alternatives.</li> <li>- Bus services in Cardiff are unreliable and therefore can't replace car services.</li> <li>- Public transport is extremely poor in Cardiff and getting worse. I have experienced much better service in other cities I have lived in and when I lived and worked in Europe. This needs to be sorted out first before any other steps can be taken!</li> <li>- Public transport is not reliable or frequent or sufficiently coordinated to meet increased demand.</li> <li>- Public transport in Cardiff is particularly poor and requires substantial improvement before it is comparable to similarly sized cities - all savings from these should go towards improved transport networks where possible.</li> </ul>

			<ul style="list-style-type: none"> <li>- Let's actually see some form of improved public transport first. Currently it's not really fit for purpose and leaves almost everyone reliant on cars to get around even within the centre of the city.</li> </ul>
Knock on effect of proposal - Businesses / visitors - local and city centre	423	25.1	<ul style="list-style-type: none"> <li>- Short term free parking can facilitate use of local businesses perhaps reduce to 30 mins</li> <li>- Where are commuters supposed to park? Public transport is not an option for many, as it is infrequent and unreliable, even non existent in some areas. Loss of the free 2 hour parking option in suburban car parks will adversely affect local shopping areas such as Whitchurch and Wellfield Rd.</li> <li>- The city centre is dying as it is, charging motorist for parking further will reduce people coming into the city centres</li> <li>- You are pushing visitors to cardiff away from the city centre</li> <li>- The Council seems determined to drive away workers and visitors. Long-term, this will have a devastating effect upon town centres and businesses. It is a very short-sighted strategy. I guarantee it will not shift more people on to public transport.</li> <li>- It is important to ensure that any changes do not adversely affect usage of local shops, restaurants, etc.</li> </ul>
Suggestions For more charges / Alternatives to proposed charges	352	20.9	<ul style="list-style-type: none"> <li>- Reducing pay and stay to first 30 minutes free for quick pick up and drop offs would be better, charges starting after.</li> <li>- Additional permits often required for homes with multiple cars which are part of the congestion problem. Council should not be subsidising households with too many cars.</li> <li>- Cut the Active Travel budget to support parking.</li> <li>- Perhaps reduce free parking to one hour rather than dispensing with it all together. And for the love of all that's holy, get the public transport, cycling and walking infrastructure right before trying to get people out of cars.</li> <li>- Enforcement officers need to check the 2 hour free parking window the system is much abused.</li> <li>- Bring back paper permits so residents can actually see if a vehicle has a current permit.</li> </ul>

### Face-to-face Engagement

Parking permit charges were more of an issue for men than for women, either being raised spontaneously, or as a prompt to complete a survey when told that this was one of the topics in the questionnaire.

*"I can't park even if I pay for my permit!" (White British male, 60s, Roath),  
"You have already raised the price for parking!" (A group of Minority Ethnicity men, aged 35-64, Grangetown)*

Other issues around parking were also raised, including concerns around pavement parking, particularly amongst older participants:

*"In the Roath area, there is some streets where people park on the pavement. I had to walk [in the road], frightened, keeping turning back to check if cars are coming! I've fallen twice." (White female, 70s, Roath)*

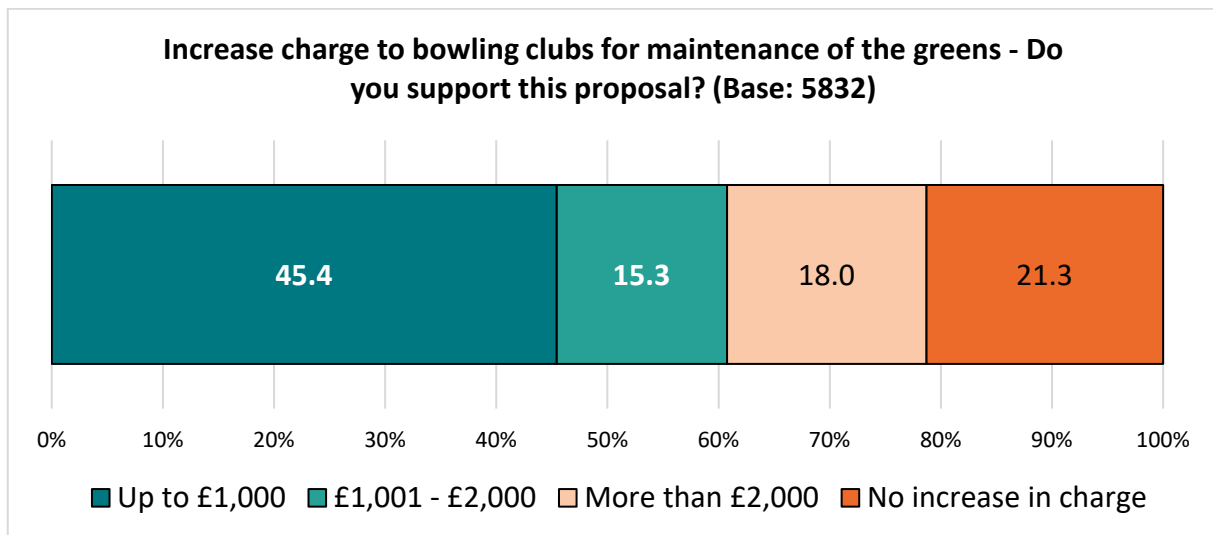
### Leisure & Sports

The Council provides a subsidy of £11,000 each for 4 bowling greens across the city to support the maintenance of the greens, and two of these clubs are not charged for the use of park pavilions. The Council is proposing to increase charges to the clubs to cover the cost of this maintenance, and introduce a charge for the use of each park pavilion to cover the cost of providing this facility.

**Do you support increasing the charge to the bowling clubs for the maintenance of the greens by:**

A total of 5,832 responses were received for this question, giving a response rate of 64.8%. Confidence level 95%, confidence interval of ± 1.1.

Just over three-quarters of respondents (78.7%) supported an increase in the charge to bowling clubs for the maintenance of the greens, with most respondents (45.4%) supporting an increase of up to £1,000. Just over a fifth of respondents (21.3%) did not support any increase in charges for this service.

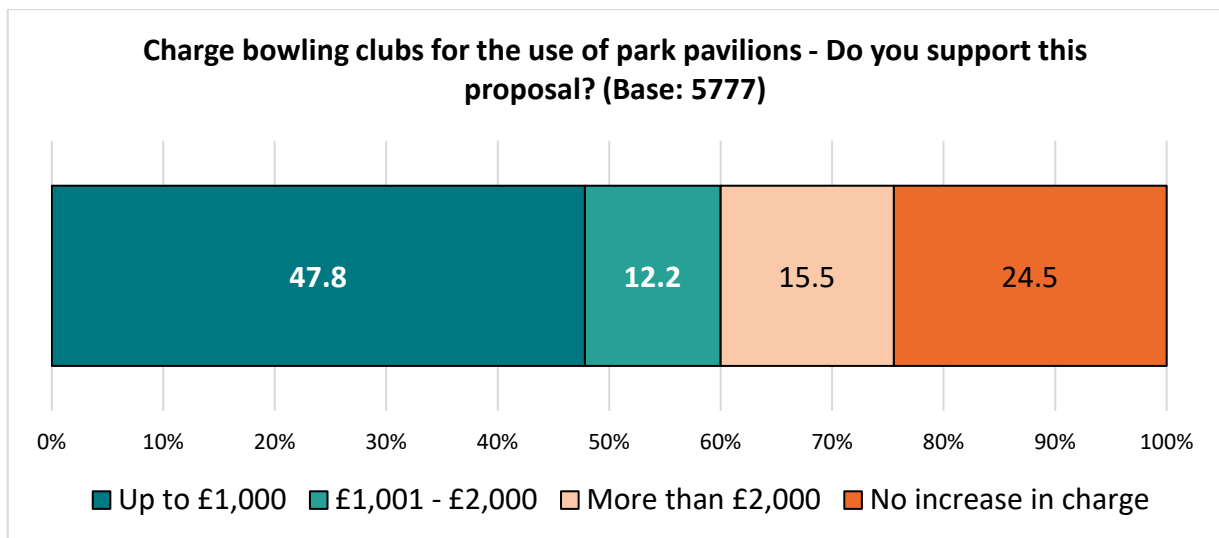


Patterns of responses were broadly consistent across the demographic and geographic groups analyses; see [Appendix 22](#) for further details.

### Do you support charging for the use of park pavilions?

A total of 5,777 responses were received for this question, giving a response rate of 64.2%. Confidence level 95%, confidence interval of  $\pm 1.1$ .

Again, around three-quarters of respondents supported charging bowling clubs for the use of park pavilions - almost half (47.8%) supported charging bowling clubs up to £1,000, one in eight (12.2%) supported a charge of up to £2,000, and more than one in seven (15.5%) supported a charge of more than £2,000. A quarter of respondents did not want an increase in the cost of the use of the pavilions.



Again, patterns of responses were broadly consistent across the demographic and geographic groups analyses; see [Appendix 23](#) for further details.

A number of comments were received about subsidies for bowls clubs, and other leisure facilities in response to the open question at the end of the section; further details can be found in [Appendix 27](#).

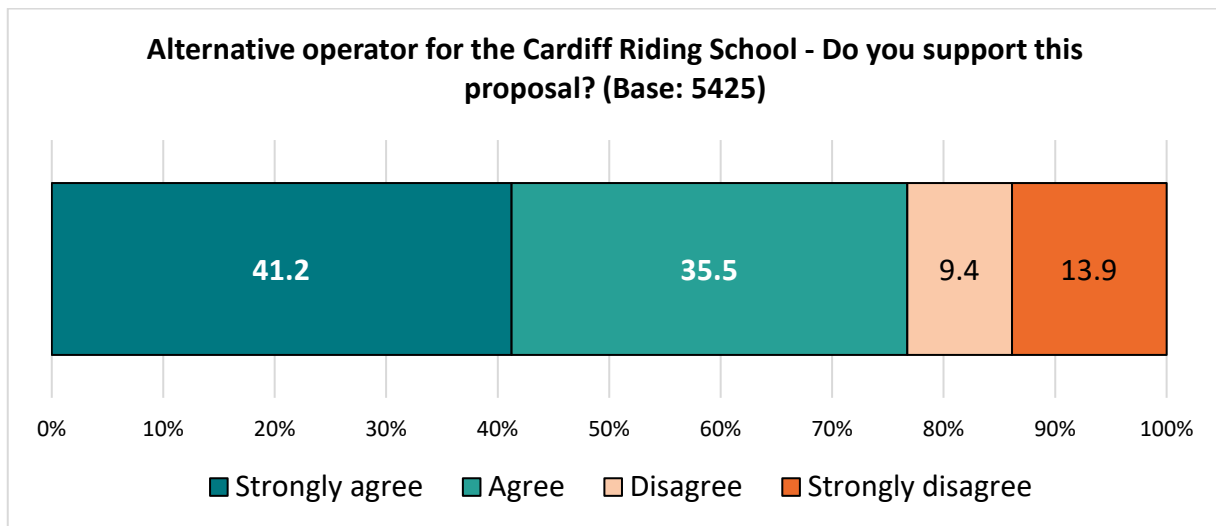
The Cardiff Riding School, based in Pontcanna Fields, is run and subsidised by the Council. The Council could transfer this service to another organisation who would be responsible for running the Riding School on the Council's behalf, potentially removing or reducing the subsidy needed.

We would need to find out if there is another organisation who could take it over. It would continue to operate whilst this takes place. We are asking for your views on whether you'd support finding an alternative operator which could remove the Council subsidy.

**Do you agree with this proposal?**

A total of 5,425 responses were received for this question, giving a response rate of 60.3%. Confidence level 95%, confidence interval of ± 1.3.

Around three-quarters of respondents (76.7%) supported the proposal to find an alternative operator for the Cardiff Riding School, including 41.2% who 'strongly agreed'.



Excludes 'Don't know' responses

There was a broad consensus of opinion across the demographic and geographic groups analysed. (Details show in [Appendix 24](#)).

Over 150 comments regarding the Cardiff Riding School, and proposals for how this should be run were made in response to the open question at the end of the section; further details can be found in [Appendix 27](#).



The Council currently spends £240,000 subsidising the cost for adults hiring sports pitches and changing facilities across the city. Fees vary by sport and whether changing rooms are included.

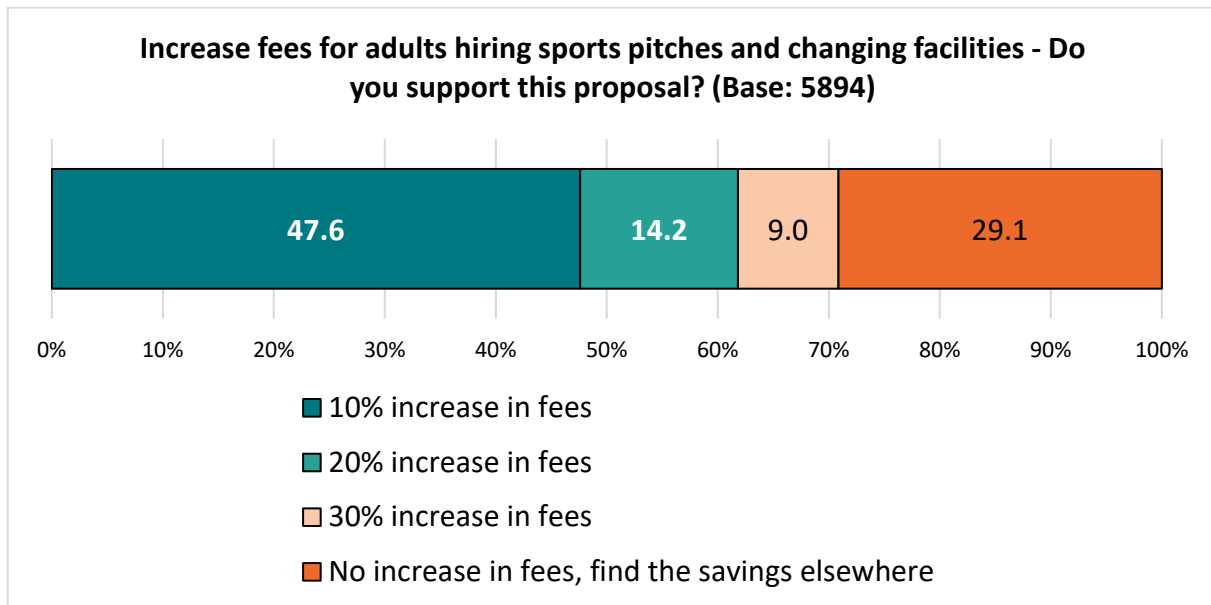
The Council is proposing to reduce subsidies for the provision of football, rugby, cricket and baseball pitches. Currently, hire fees range from £50.92 to £76.12, however the Council is considering increasing the fees to help cover costs.

**Which of the following levels of increase do you support?**

A total of 5,894 responses were received for this question, giving a response rate of 65.5%. Confidence level 95%, confidence interval of ± 1.1.

The most popular response to this question was support for a 10% increase in fees for adults hiring sports pitches and changing facilities (47.6%), with around a quarter (23.2%) supporting a greater increase.

Three in ten respondents (29.1%) did not support an increase in fees.



There was a broad consensus of opinion across the demographic and geographic groups analysed, with details available in [Appendix 25](#).

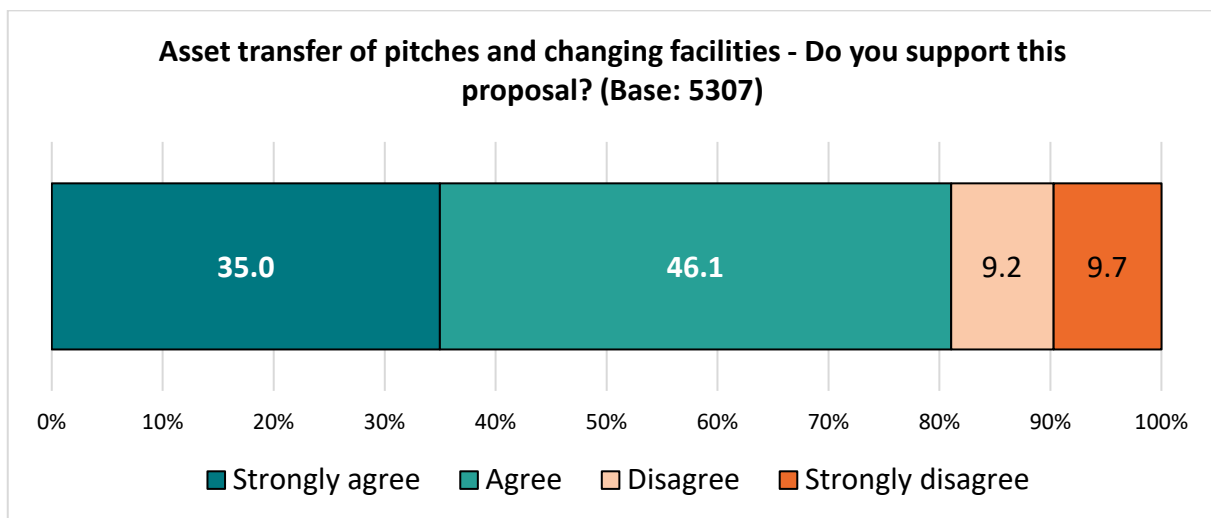
Almost 500 respondents commented on the importance of affordable facilities in response to the open question at the end of this section; further details are available in [Appendix 27](#).

The Council is currently responsible for running a number of pitches and changing facilities used for community sports across the city, and has arrangements in place with a number of clubs who have taken over responsibility for managing the pitches and facilities they use. The Council is proposing to repeat these arrangements with more clubs, which could save a further £25,000.

**Do you agree with this proposal?**

A total of 5,307 responses were received for this question, giving a response rate of 59.0%. Confidence level 95%, confidence interval of ± 1.3.

More than four out of five respondents (81.0%) supported repeating the asset transfer of pitches and changing facilities with more clubs, contrasting with 19.0% who did not agree with this proposal.



Excludes 'Don't know' responses

Demographic and geographic groups analysed showed consistency of opinion on this proposal. (Details shown in [Appendix 26](#)).

Around 150 comments on asset transfer of this, and other services, were made in response to the open question at the end of the section, with more details on this available in [Appendix 27](#).

### Do you have any comments on the proposed changes to Leisure & Sports?

A total of 885 comments were received, and grouped into themes. The top three are shown below, with a full list available in [Appendix 27](#).

Theme	No	%	Example Comments
Leisure & Sports need to be affordable and accessible to all / against proposals	497	56.2	<ul style="list-style-type: none"> <li>- It is important to encourage exercise so increases to charges here should be modest.</li> <li>- 10% increase for sports clubs is too much. 5% is fairer.</li> <li>- Gyms need to be more affordable/accessible. Very hard to find anywhere to do any indoor exercise that doesn't charge large amounts.</li> <li>- It's important that these facilities are kept affordable.</li> <li>- Important to encourage participation in sports at all levels.</li> <li>- Plz don't discourage public from exercise</li> </ul>
Health & Wellbeing current and future implications	294	33.2	<ul style="list-style-type: none"> <li>- Keep people healthy.</li> <li>- We need to be encouraging more people into an active lifestyle not putting them off if you were to introduce these costs then less people would be likely to participate.</li> <li>- By putting up fees too much would put people off using the facilities and not keeping fit.</li> <li>- Your proposals don't exactly encourage a healthy lifestyle if you look to increase costs of playing fields etc.</li> <li>- Exercise/sport for all is important for health and well-being. A survey such as this one fails to address the nuances of each situation.</li> <li>- Exercise is important. It helps the council in the long run if people can exercise.</li> </ul>
Impact on young / vulnerable / low income	266	30.1	<ul style="list-style-type: none"> <li>- Just the rich kids playing sports then?</li> <li>- Sport is essential for good health and fitness. It should not become the reserve of the better off in our communities. We already have an obesity crisis!</li> <li>- The bowling clubs are mainly for the retired people of the city, people who have worked and supported the city in most cases all of their lives, it would be criminal to charge them for their leisure activity (and I do not play bowls).</li> <li>- I would not want to see the cost of providing sports facilities for children and young people going up by more than the rate of inflation.</li> <li>- Facilities to keep people fit and active must be maintained and not become the privilege of the</li> </ul>

			<p><i>rich.</i></p> <ul style="list-style-type: none"><li>- <i>Access to sport should be promoted and restrictions removed.</i></li></ul>
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**Face-to-face Engagement**

Leisure and Sport was not a common topic for spontaneous comments, but a group of older White men in Butetown Pavilion said that they wanted leisure and sport promoted for all ages, to reduce health issues and avoid the congestion in hospitals.

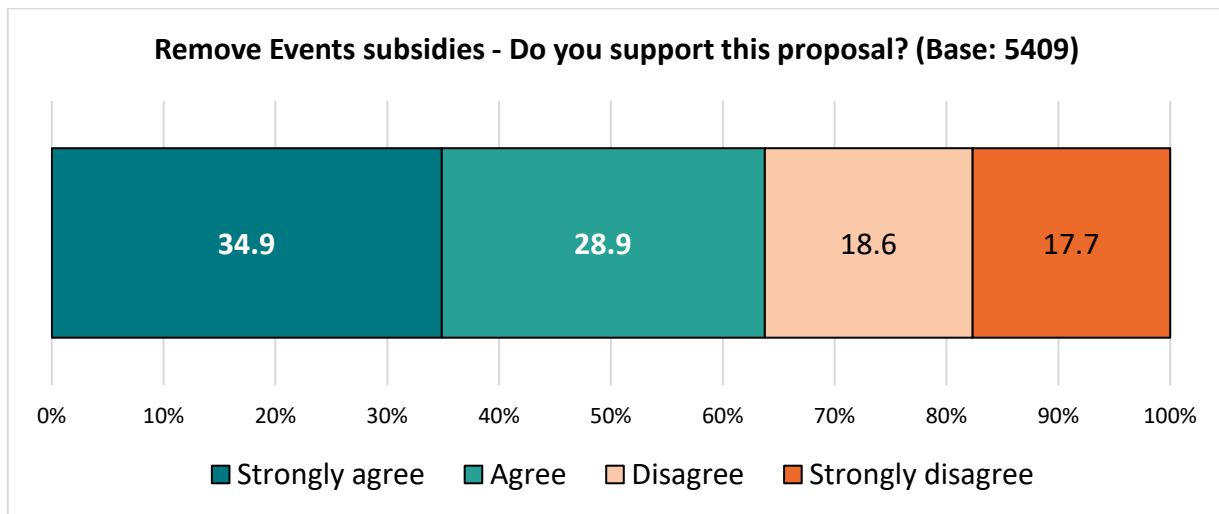
### Culture & Events

The Council currently spends around £36,000 per year subsidising events including Artes Mundi and The Big Gig. The Council proposes removing this funding.

#### Do you agree with this proposal?

A total of 5,409 responses were received for this question, giving a response rate of 60.1%. Confidence level 95%, confidence interval of  $\pm 1.3$ .

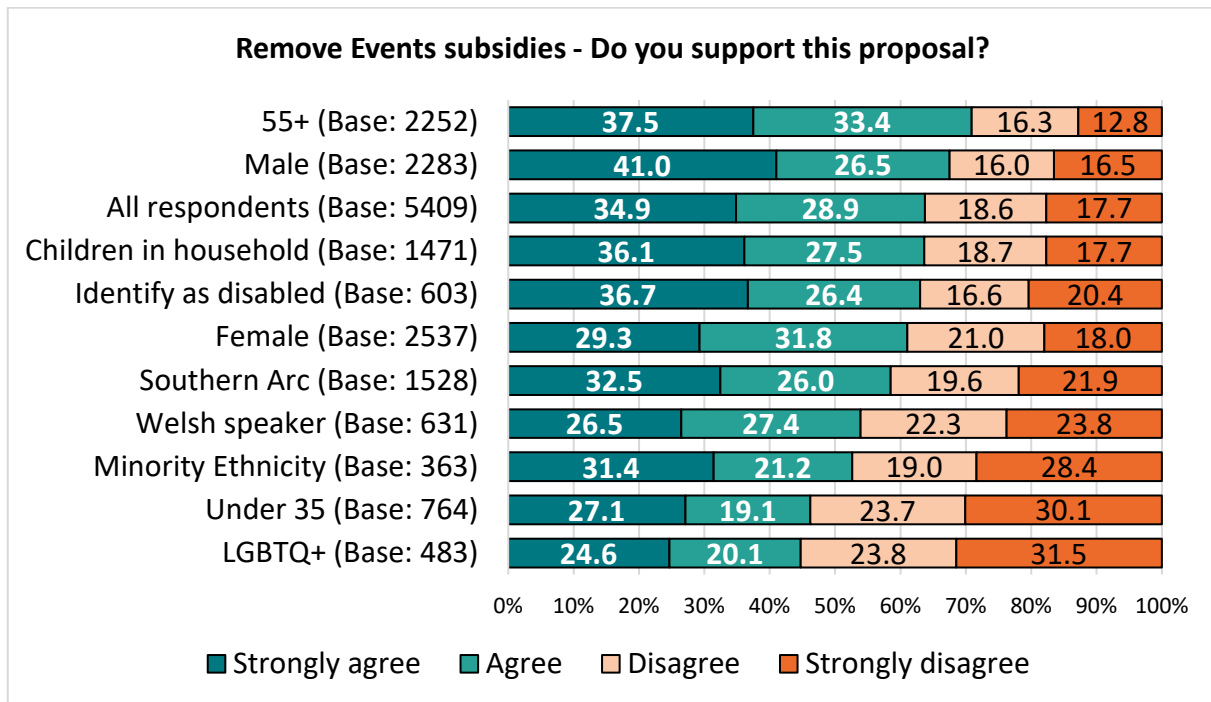
Almost two-thirds of respondents (63.8%) agreed with the proposal to remove subsidies from events such as Artes Mundi or The Big Gig.



Excludes 'Don't know' responses

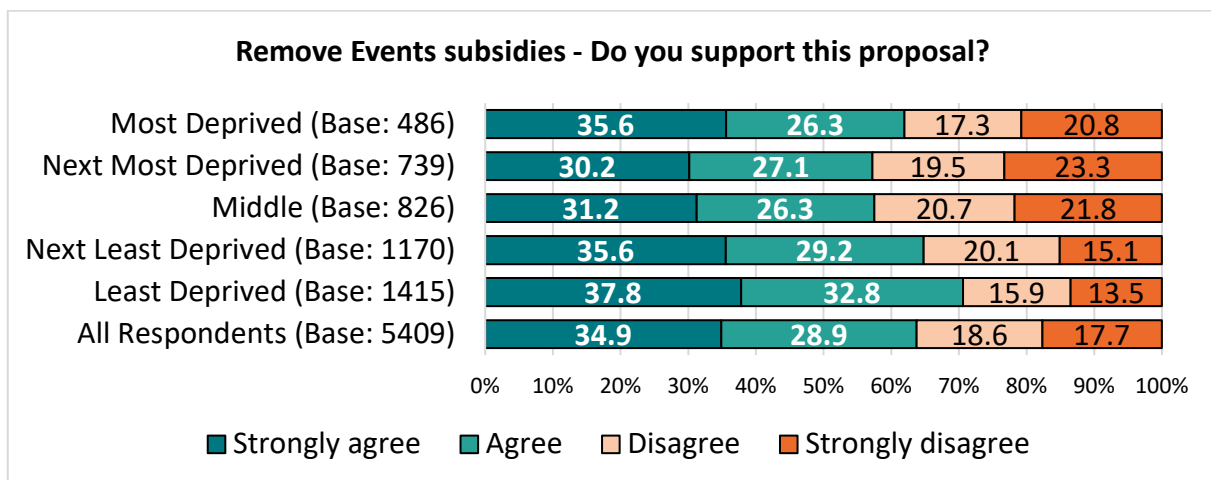
Over 50 comments on events were received in response to the open question at the end of this section; further details can be found in [Appendix 30](#).

Agreement for removing these subsidies were highest amongst respondents aged 55 or older (70.9%) and males (67.5%); it was lowest amongst respondents identifying as LGBTQ+ (44.7%) or under the age of 35 (46.2%).



Excludes 'Don't know' responses

Whilst there was no clear correlation with agreement for this proposal and the level of deprivation, agreement was highest amongst respondents living in the most affluent areas of the city.



Excludes 'Don't know' responses

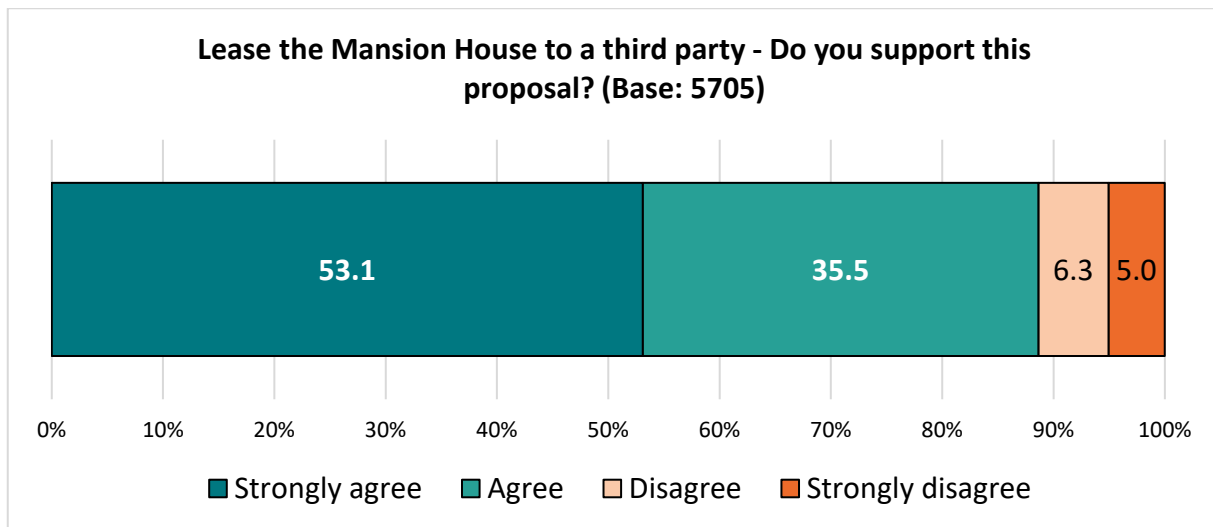
The Mansion House is the former residence of the Lord Mayor of Cardiff, which is now used to host civic and corporate events. The Grade II listed building is in a worsening state of repair, and needs investment over the medium to long term, which cannot be funded by the income

it currently generates. The Council is proposing to lease the building to a third party, who would take on the responsibility for repairs and maintenance of the building, saving the Council £31,000 per year.

**Do you agree with this proposal?**

A total of 5,705 responses were received for this question, giving a response rate of 63.4%. Confidence level 95%, confidence interval of  $\pm 1.3$ .

Almost nine in ten respondents (88.6%) agreed with the proposal to lease the Mansion House to a third party, who would take on the responsibility for repairs and maintenance of the building.



Excludes 'Don't know' responses

All demographic and geographic groups analysed showed a consistency of opinion for this proposal. (Details shown in [Appendix 28](#)).

Over 70 comments on the Mansion House, or Third Party arrangements were made in response to the open question at the end of this section; more details are available in [Appendix 30](#).

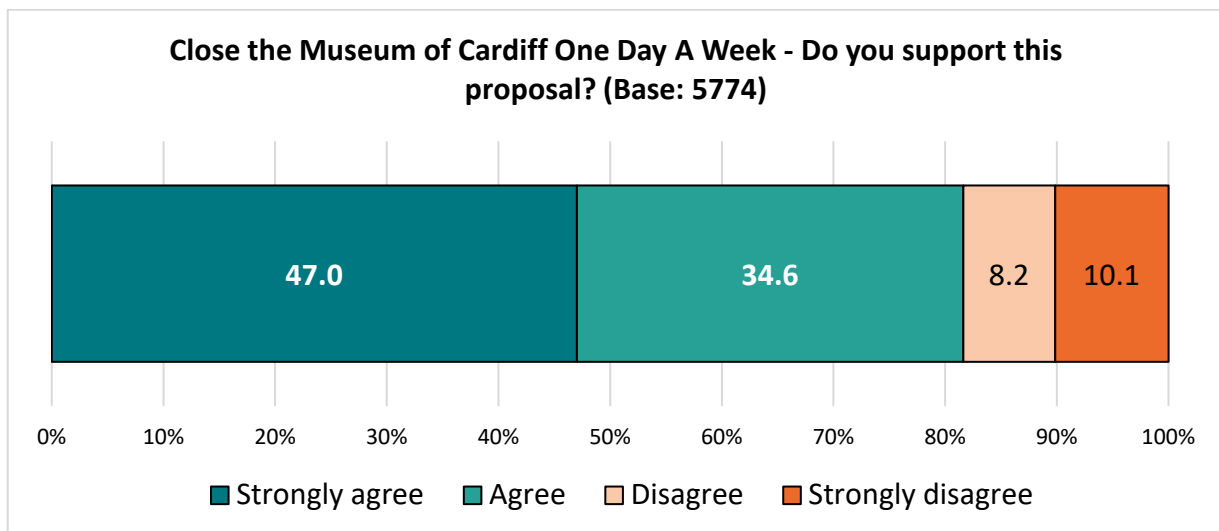
The Old Library building in the Hayes is in the process of being leased to the Royal Welsh College of Music and Drama for use as a campus. This will deliver new performance spaces, opportunities to promote and protect the Welsh Language, and provide a 'city living room' for public access. The Old Library is also currently home to the Museum of Cardiff (not to be confused with the National Museum of Wales in the Civic Centre).

The Museum of Cardiff is currently costing the Council £525,000 a year to run. The Council is considering finding an alternative location for the Museum of Cardiff to reduce its running costs in the longer term. Whilst this work is on-going, the Council is proposing to reduce the cost of running the Museum by closing it one day a week, probably on Sundays, which would save £24,000 per year.

**Do you agree with this proposal?**

A total of 5,774 responses were received for this question, giving a response rate of 61.9%. Confidence level 95%, confidence interval of  $\pm 1.3$ .

More than four in five respondents (81.6%) agreed with the proposal to close the Museum of Cardiff one day a week to reduce its running costs.



Excludes 'Don't know' responses

Results were broadly consistent across the demographic and geographic groups analysed. (Details shown in [Appendix 29](#)).

Over 450 comments relating to the Museum of Cardiff were received in response to the open question at the end of this section; further details are available in [Appendix 30](#).



**Child Friendly Cardiff Survey:**

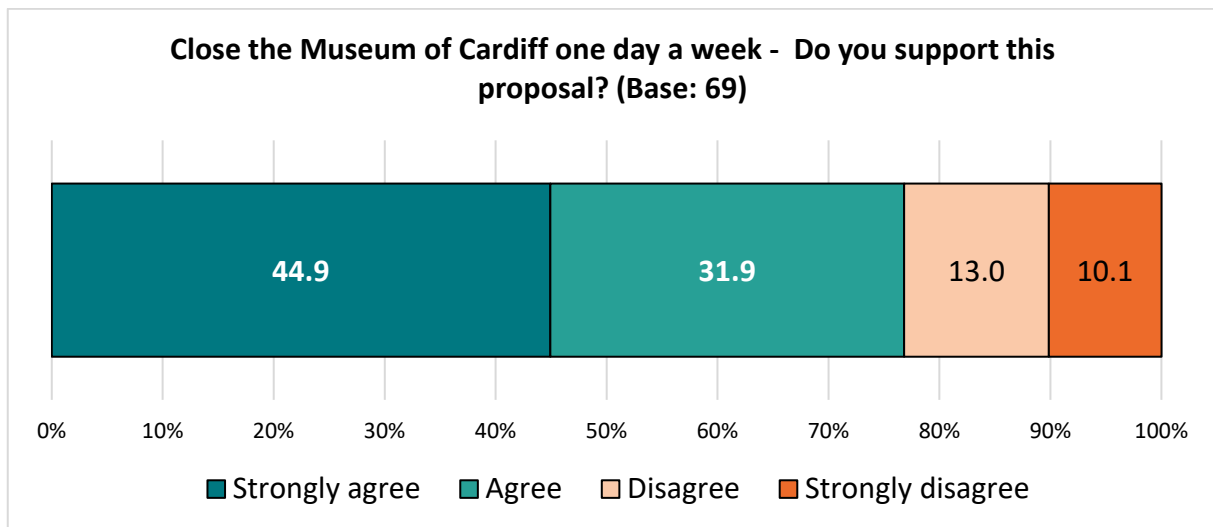
The Old Library building in the Hayes is in the process of being leased to the Royal Welsh College of Music and Drama for use as a campus. This will deliver new performance spaces, opportunities to promote and protect the Welsh Language, and provide a 'city living room' for public access. The Old Library is also currently home to the Museum of Cardiff (not to be confused with the National Museum of Wales in the Civic Centre).

The Museum of Cardiff is currently costing the Council £525,000 a year to run. The Council is considering finding an alternative location for the Museum of Cardiff to reduce its running costs in the longer term. Whilst this work is on-going, the Council is proposing to reduce the cost of running the Museum by closing it one day a week, probably on Sundays, which would save £24,000 per year.

**Do you agree with this proposal?**

A total of 69 responses were received for this question, giving a response rate of 67.0%. Confidence level 95%, confidence interval of ± 11.8.

More than three-quarters of those answering this question in the Child Friendly Cardiff budget survey (76.8%) supported the proposal to close the Museum of Cardiff one day a week, reflecting the findings of the main budget consultation.



Excludes 'Don't know' responses

## Do you have any comments on the proposed changes to Culture & Events?

A total of 897 comments were received, and grouped into themes. The top three are shown below, with a full list available in [Appendix 30](#).

Theme	No	%	Example Comments
Against a weekend closure / Alternative option suggestions for The Museum of Cardiff	299	33.3	<ul style="list-style-type: none"> <li>- Closing the museum on Sundays seems a bit counterintuitive; that is the day the majority of the working population have off. Why not a weekday or if a weekday wouldn't equate to the same financial saving, two weekdays?</li> <li>- The days the Cardiff Museum should close must surely be based on the least used days, I would have expected weekend use to be higher the week days?</li> <li>- Agree with closing a day but not a Sunday.</li> <li>- Close the museum on the least busiest day.</li> <li>- Why Sunday? Close it on one or two week days when less likely to be used.</li> <li>- Why a Sunday when families could visit why not mid-week i.e Wednesday?</li> </ul>
Alternative location suggestions for The Cardiff Museum	74	8.2	<ul style="list-style-type: none"> <li>- Move museum of Cardiff to City Hall.</li> <li>- Move the museum of Cardiff into "National Museum of Wales".</li> <li>- As a retired tour guide (MBE) i think it is essential that the museum remains in the city centre site. Could part of the Howells store be used for this VIP purpose? Could the 'listed' church on that site be used?</li> <li>- Move the museum to St Fagans museum.</li> <li>- Could put the Museum of Cardiff in the Coal Exchange</li> </ul>
Cardiff's Culture and Heritage needs to be protected	72	8.0	<ul style="list-style-type: none"> <li>- Cardiff's culture is currently great and a big reason why people love the city. We must be careful not to lose this cultural identity simply to cut some costs.</li> <li>- Culture and events are important to safeguard in our Capital City. They are a key part of the Future Generations legislation.</li> <li>- It is important for the capital city to host major cultural and significant events that attract people to visit. I feel it would be a mistake to remove subsidies.</li> <li>- As a capital city Cardiff should have events through the year to reflect this.</li> <li>- Capital city needs culture- and a Tourist information office!</li> </ul>

**Face-to-face Engagement**

Parents of a range of ethnicities in Central Library / Hub said:

“Closing [the Museum] on Sunday is not a good idea!” and that it “offers much pleasure and education”.

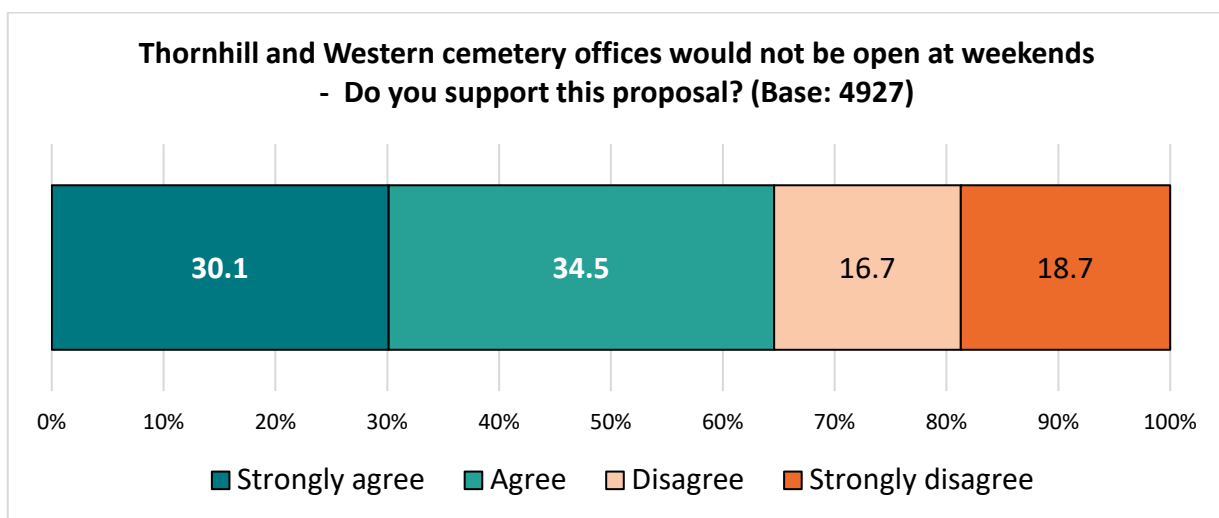
### Bereavement Services

Thornhill & Western cemetery offices would not be open at weekends. General enquiries will not be available face to face on the weekends, however, a digital portal for all enquiries will be available online. The out of hours service for cultural funerals will continue.

#### Do you agree with this proposal?

A total of 4,927 responses were received for this question, giving a response rate of 54.7%. Confidence level 95%, confidence interval of  $\pm 1.4$ .

Almost two-thirds of respondents (64.6%) agreed with the proposal move general enquiries from face-to-face at Thornhill and Western cemetery offices at weekends to an online portal. Almost a fifth (18.7%) 'strongly disagreed' with this proposal.



Excludes 'Don't know' responses

There was a consensus of opinion amongst the demographic and geographic groups analysed. (Details shown in [Appendix 31](#)).

Around 100 comments on opening hours and digital exclusion were received in response to the open question at the end of this section, with more details available in [Appendix 33](#).

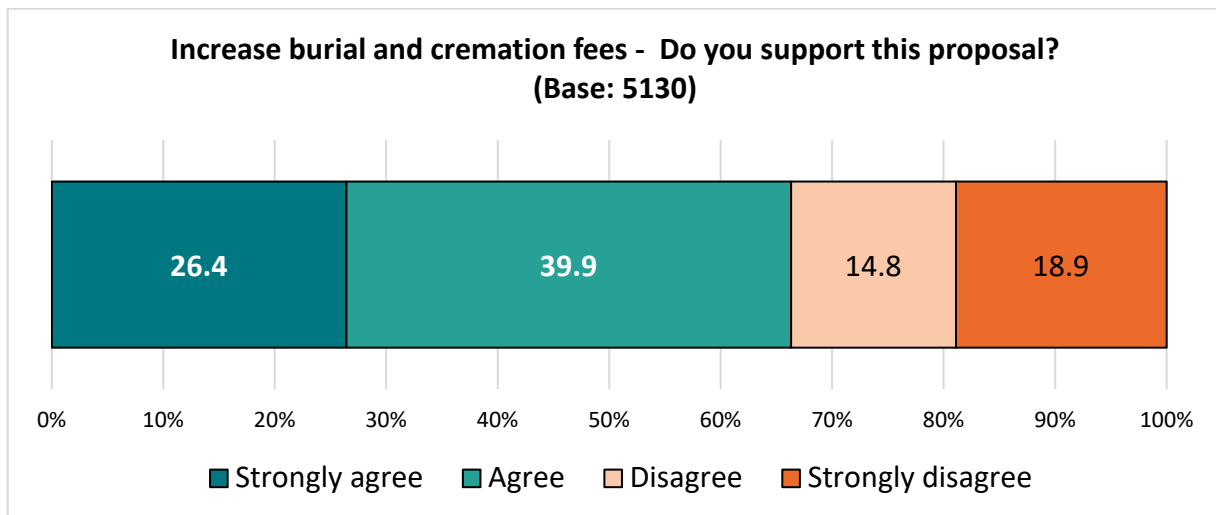
The Council's Bereavement Service is responsible for undertaking over 4,000 funerals per year, as well as the upkeep and maintenance of 9 sites across the city, including Thornhill Cemetery and Crematorium, Western Cemetery and Cathays Cemetery.

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. The Council is proposing to increase burial and cremation fees in line with the average charge in other UK core cities, with cremation fees to increase by £50 to £870 and burial fees to increase by £100 to £1,040.

**Do you agree with this proposal?**

A total of 5,130 responses were received for this question, giving a response rate of 57.0%. Confidence level 95%, confidence interval of ± 1.4.

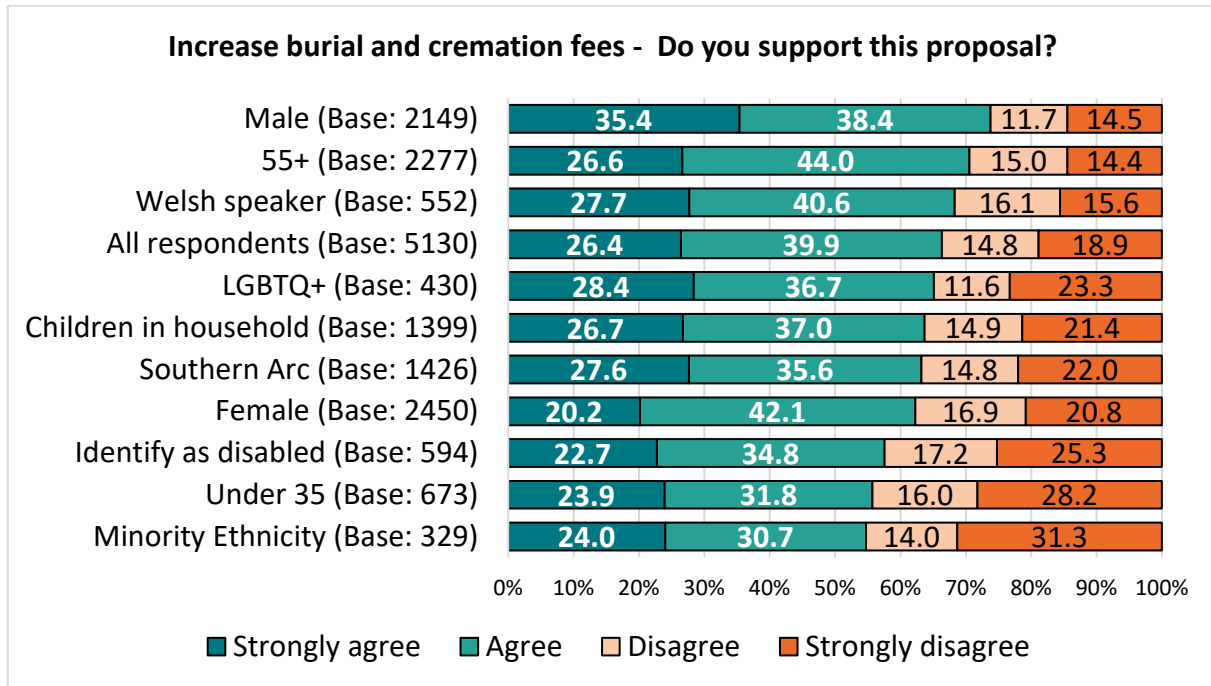
Two-thirds of respondents (66.3%) agreed with the proposal to increase burial and cremation fees to better reflect the cost of the service; again, just under a fifth of respondents (18.9%) 'strongly disagreed' with this proposal.



Excludes 'Don't know' responses

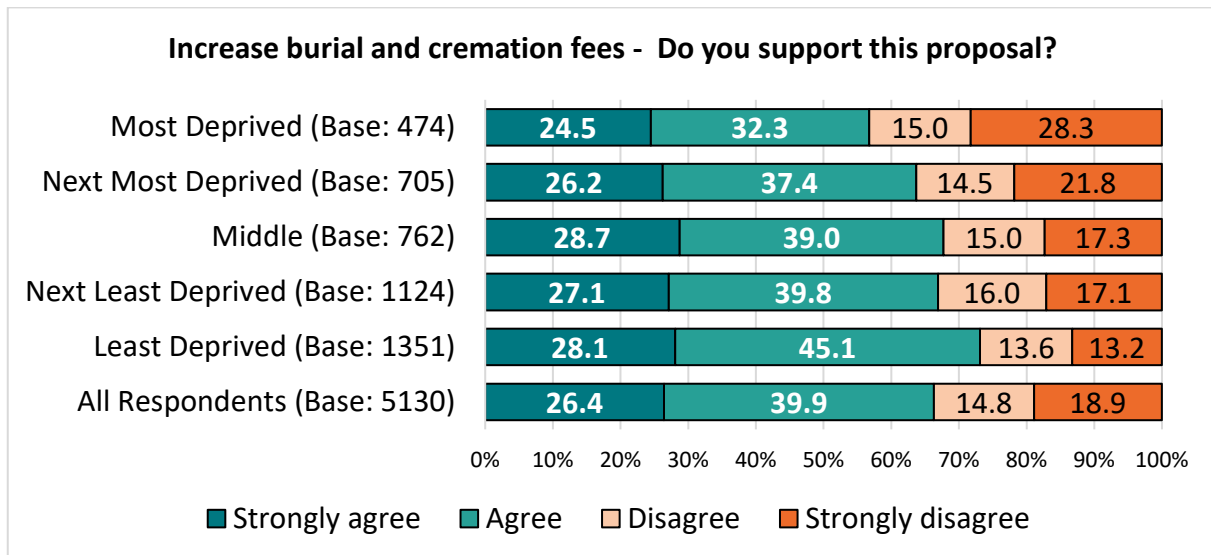
Around 150 comments on the cost of burials and cremations were received in response to the open question at the end of this section; more details are available in [Appendix 33](#).

Agreement for this proposal was highest amongst males (73.8%) and respondents aged 55 or older (70.6%); it was lowest amongst respondents from a Minority Ethnicity (54.7%) and those aged under 35 (55.7%).



Excludes 'Don't know' responses

Agreement for this proposal correlated with level of deprivation, with those living in the most deprived areas of the city least likely to agree.



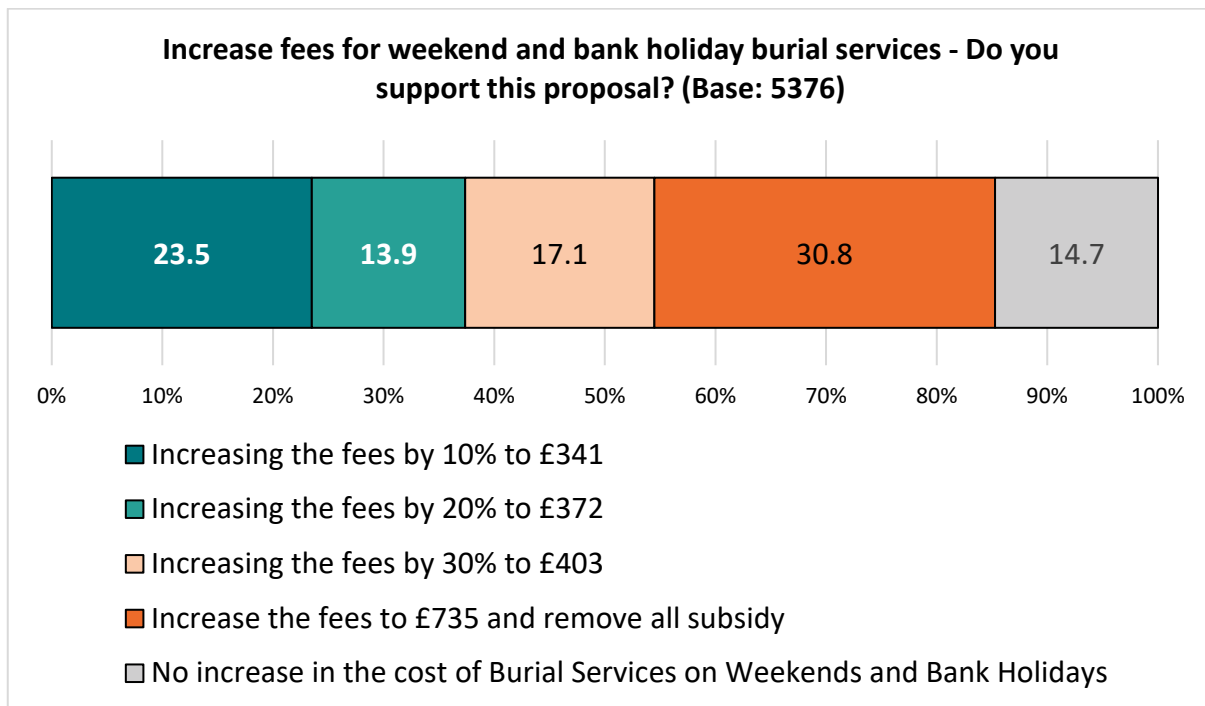
Excludes 'Don't know' responses

There is an additional cost to the Council for providing burial services on bank holidays and weekends. Burial services on weekends and bank holidays are currently subsidised, with the fees charged not reflecting the full cost of providing this service. The Council is proposing to increase the additional fees for the weekend and bank holidays service, but thinks that increasing the fees to reflect the actual cost of delivery - which includes additional staff cost - would be too great a rise.

As a result, it is proposed that the extra fees for weekend and bank holiday burial services would increase from £310, so that they are closer to the true cost of delivery, which is £735. **Which of the following options do you support?**

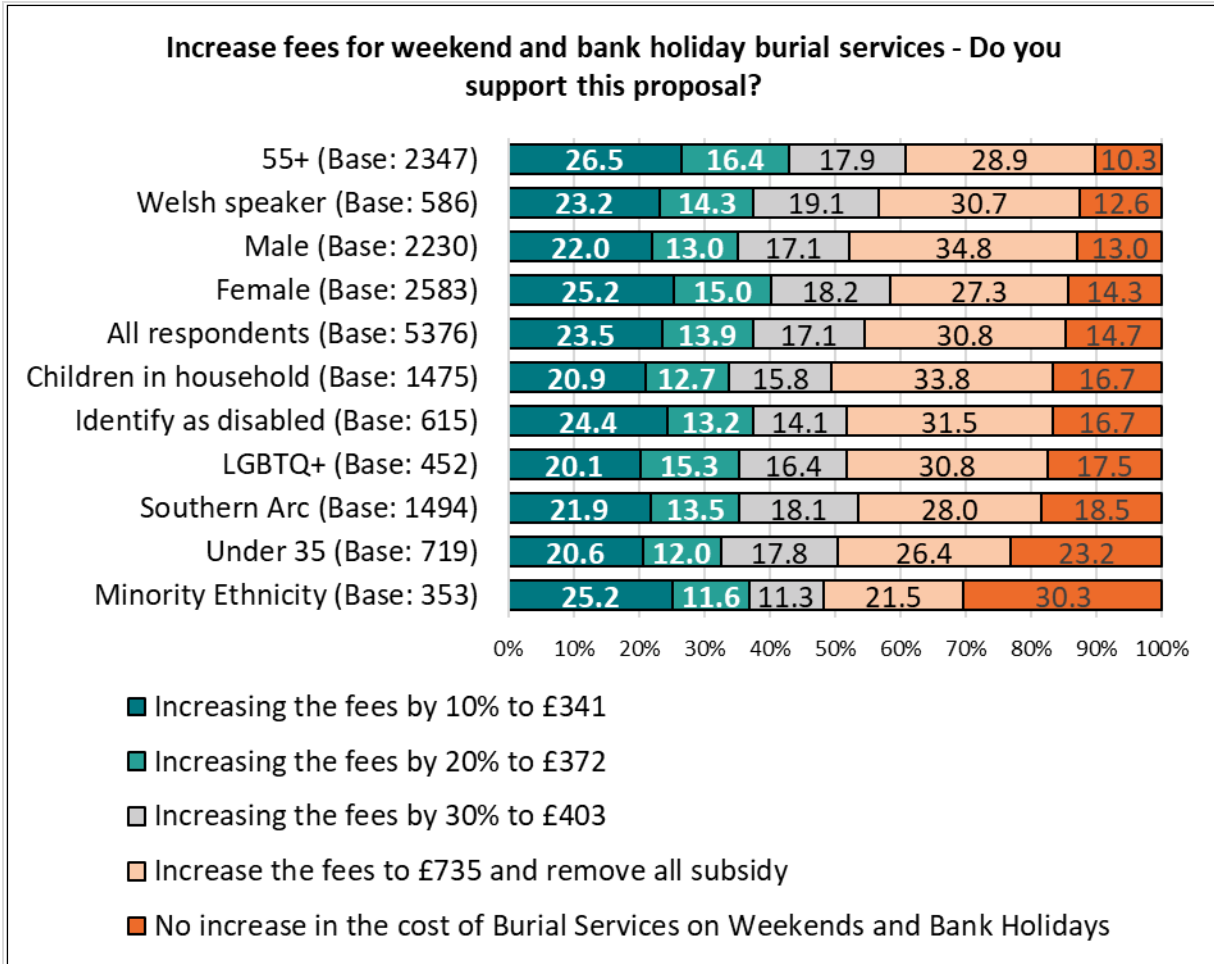
A total of 5,376 responses were received for this question, giving a response rate of 59.7%. Confidence level 95%, confidence interval of ± 1.1.

Six out of seven respondents (85.3%) supported an increase in fees for weekend or Bank Holiday burial services, with most (30.8%) supporting the removal of all subsidies from this service.



Over 100 comments on weekend and Bank Holiday burial services were received in response to the open question at the end of this section; further details are available in [Appendix 33](#).

Support for an increase in fees for weekend or Bank Holiday burial services was broadly consistent across the demographic groups analysed, with the exception of those from a Minority Ethnicity – this group were more than twice as likely as average to support no increase in fees for this service (30.3%).



There was no correlation with responses by level of deprivation. (Details shown in [Appendix 32](#)).



### Do you have any comments on the proposed changes to Bereavement Services?

A total of 506 comments were received, and grouped into themes. The top three are shown below, with a full list available in [Appendix 33](#).

Theme	No	%	Example Comments
Generally against increases in costs / negative comments	142	28.1	<ul style="list-style-type: none"> <li>- During a cost of living crisis these are a service people cannot afford to increase.</li> <li>- People are already grieving. To add more costs on top is just not good.</li> <li>- For some of the public this increases are far too much. A realistic increase needs to be revisited.</li> <li>- Shame on you. Disgusting behaviour.</li> <li>- This has to be a joke!!!!</li> <li>- People can barely afford funeral arrangements we cannot add to their stress with increased fees.</li> </ul>
Alternative option suggestions	103	20.4	<ul style="list-style-type: none"> <li>- Funeral directors make mega money they should pay more.</li> <li>- Should be more open - digital enquiry portal is too difficult to use and people could prefer face to face because of subject.</li> <li>- How about closing the cemeteries on a Monday instead of Saturday and Sunday? Surely people need the option of weekend burials and cremations?</li> <li>- Limit opening hours of cemetery offices on weekends, instead of full closure.</li> <li>- Perhaps the council could consider the cost of a one off advertising campaign encouraging people to take out funeral insurance or to pay for their own funerals in advance with a payment plan so the cost increase is not passed on to as many grieving relatives.</li> <li>- If anything, remove services on weekdays instead of weekends. Employ staff on contracts with 2 weekdays in place of weekends, as surely this is the time where the majority of people who work weekdays need to use these services?</li> </ul>
Improve affordability	92	18.2	<ul style="list-style-type: none"> <li>- People can barely afford funeral arrangements we cannot add to their stress with increased fees.</li> <li>- Low income and elderly households would be hardest hit with these changes.</li> <li>- People from poor households or on pension cannot afford more than 10%. So it must be kept affordable.</li> <li>- Again, its a question of what people can afford.</li> <li>- Could there be a 'means tested' service so that</li> </ul>

			<i>pensioners and others on a fixed/low income would not be put under too much financial strain at a very difficult time?</i>
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**Face-to-face Engagement**

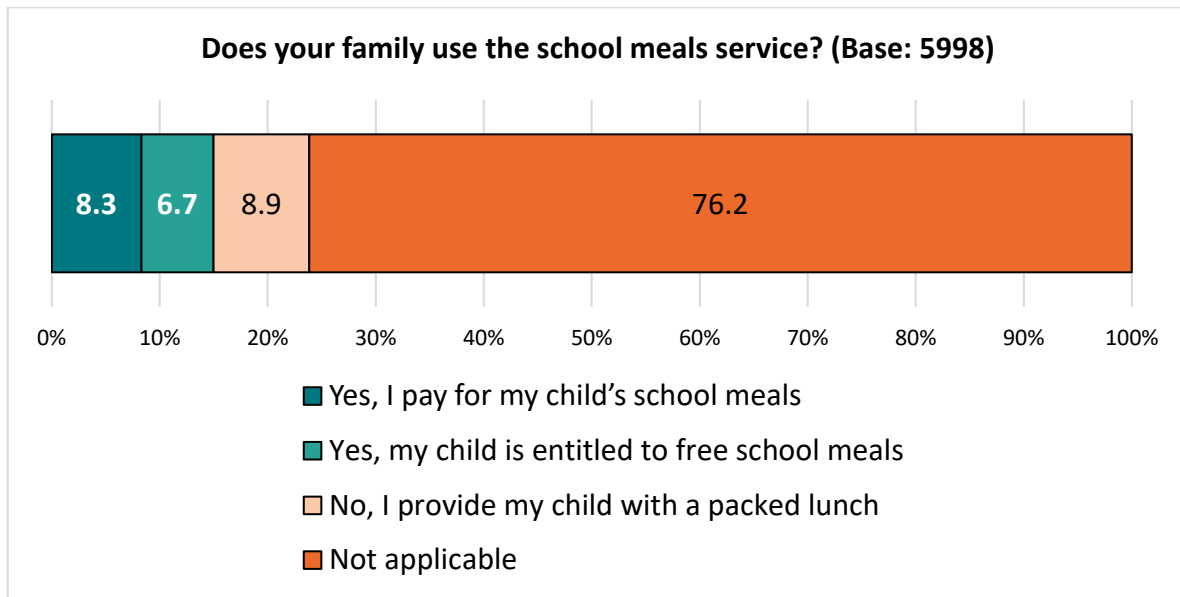
There were no spontaneous comments about Bereavement services. It was generally seen as a sensitive, uncomfortable topic during face-to-face engagement, for example, when helping people complete the survey.

### Fees & Charges, and Other Comments

#### Does your family use the school meals service?

A total of 5,998 responses were received for this question, giving a response rate of 66.6%. Confidence level 95%, confidence interval of  $\pm 1.1$ .

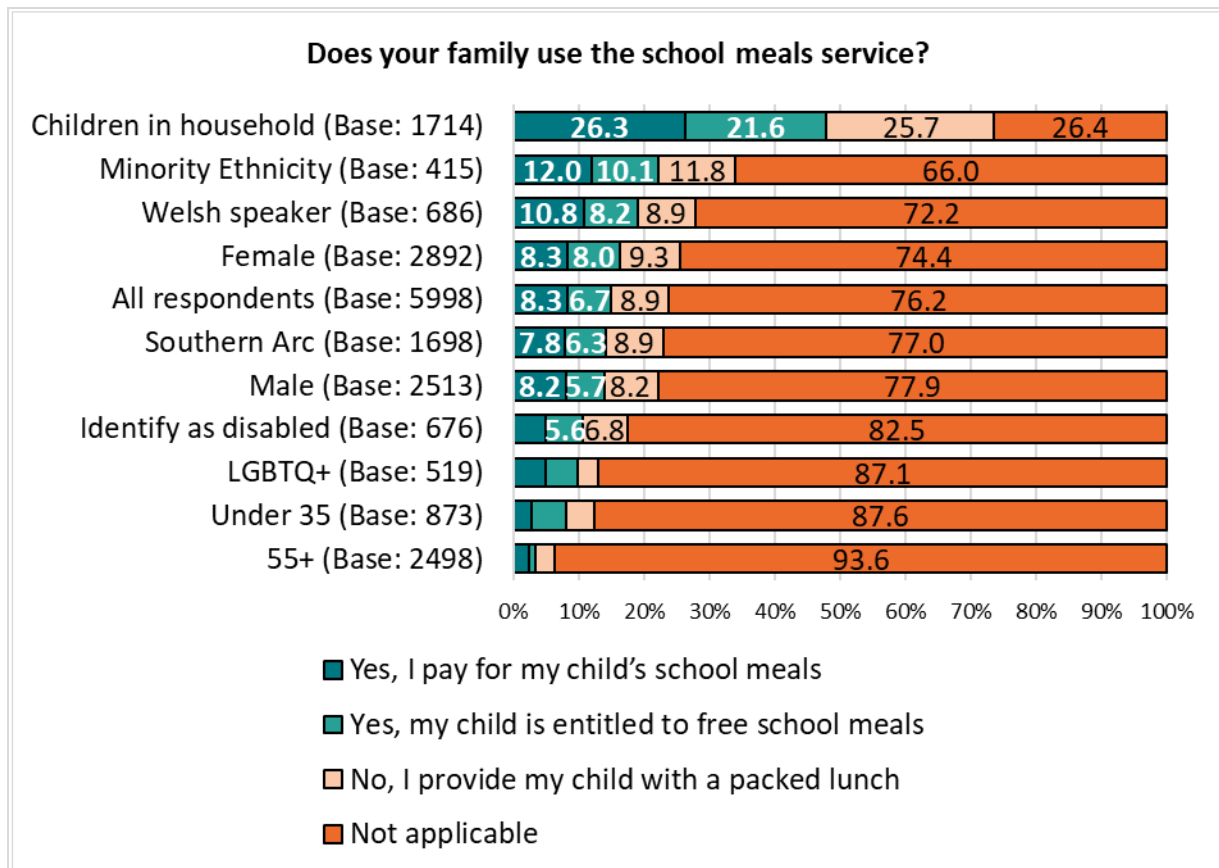
One in twelve (8.3%) respondents answering this question used the school meals service, with a similar proportion providing their child with packed lunch. One in fifteen (6.7%) reported that their child is entitled to free school meals.



Looking at patterns of use of the school meals service by different demographic groups showed broadly similar patterns to the overall findings, but with changes to the proportions using the service.

For respondents with children in their household, around a quarter paid for their children's school meals (26.3%), or provided a packed lunch (25.7%). Just over a fifth (21.6%) were entitled to free school meals.

A quarter (26.4%) had children who had either not started, or had left school, and so the use of the school meals service did not apply to them.



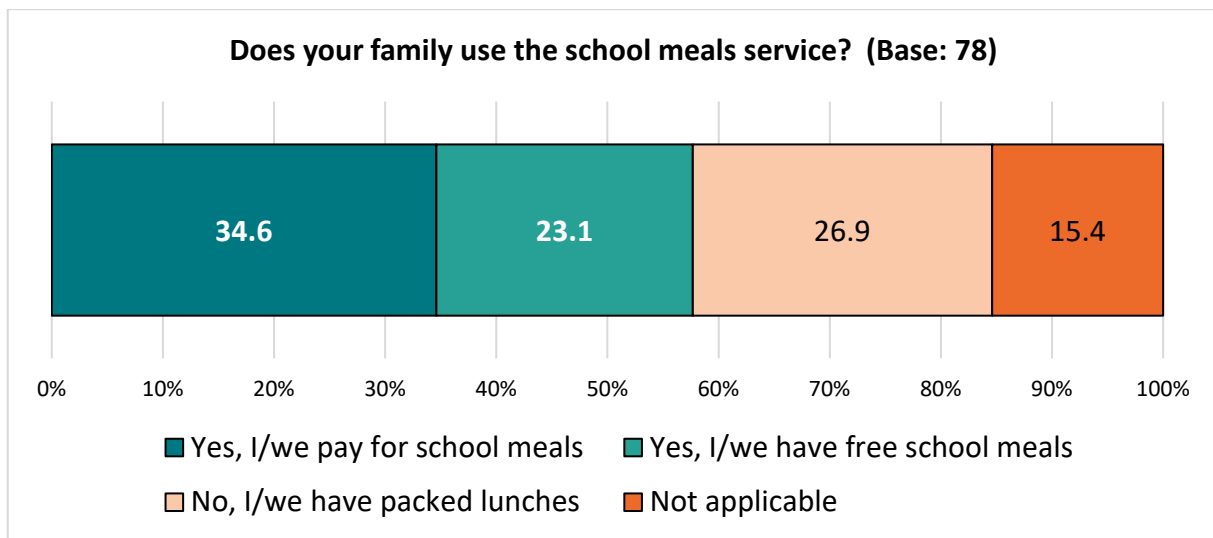
Use of this service was consistent across the deprivation quintiles (shown in [Appendix 34](#)).

### Child Friendly Cardiff Survey:

#### Does your family use the school meals service?

A total of 78 responses were received for this question, giving a response rate of 75.7%. Confidence level 95%, confidence interval of  $\pm 9.6$ .

Proportions of users of the school meals service were higher amongst those responding to the Child Friendly Cardiff Budget consultation, with a third (34.6%) paying for meals, around a quarter taking a packed lunch (26.9%) or receiving free school meals (23.1%). Around one in six (15.4%) had left school, and so no longer used this service.



The Council currently subsidises the cost of school meals for secondary school pupils.

The cost of providing school meals continues to rise with inflation. This means that, without an increase in the costs of meals, the Council would face additional costs to deliver this service. The Council is therefore considering increasing the cost of secondary school meals to meet the rising cost, but thinks that passing on the increased cost in full would be too great a rise.

The charge for Secondary School Meals is currently £3.20, and the Council is proposing to increase the cost of the meals in secondary schools whilst continuing to provide a subsidy to meet any additional cost for delivering the service.

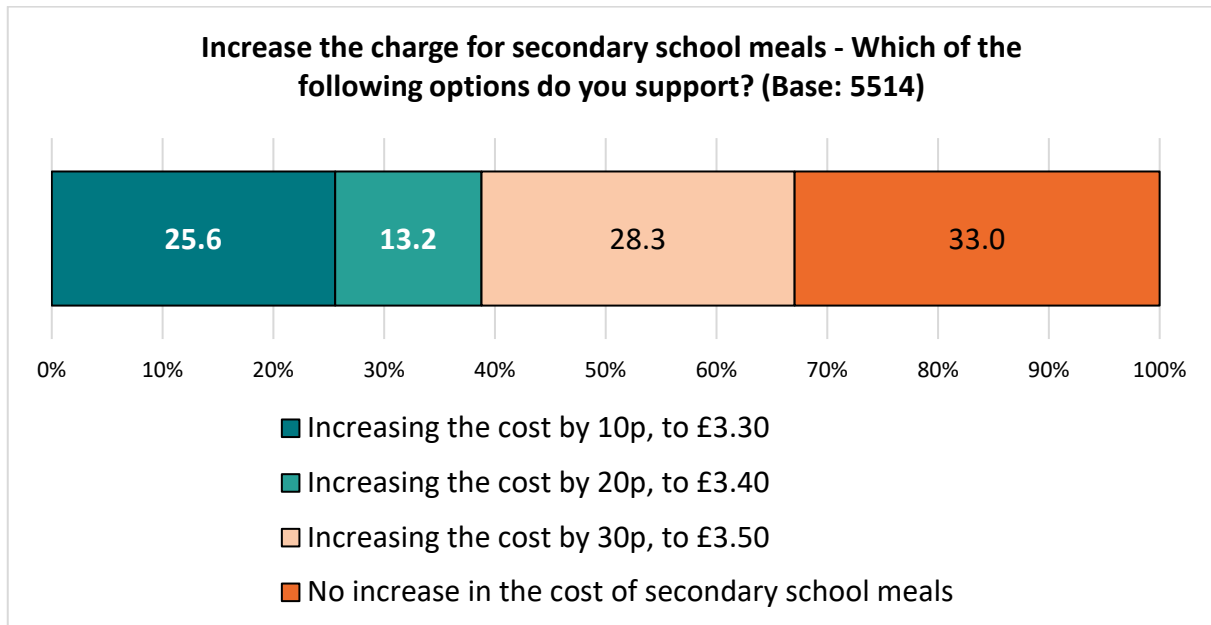
Children eligible for Free School Meals (eFSM) will continue to receive school meals for free.

#### Which of the following options do you support?

A total of 5,514 responses were received for this question, giving a response rate of 61.3%. Confidence level 95%, confidence interval of  $\pm 1.1$ .

A third of respondents (33.0%) did not support an increase in the cost of secondary school meals.

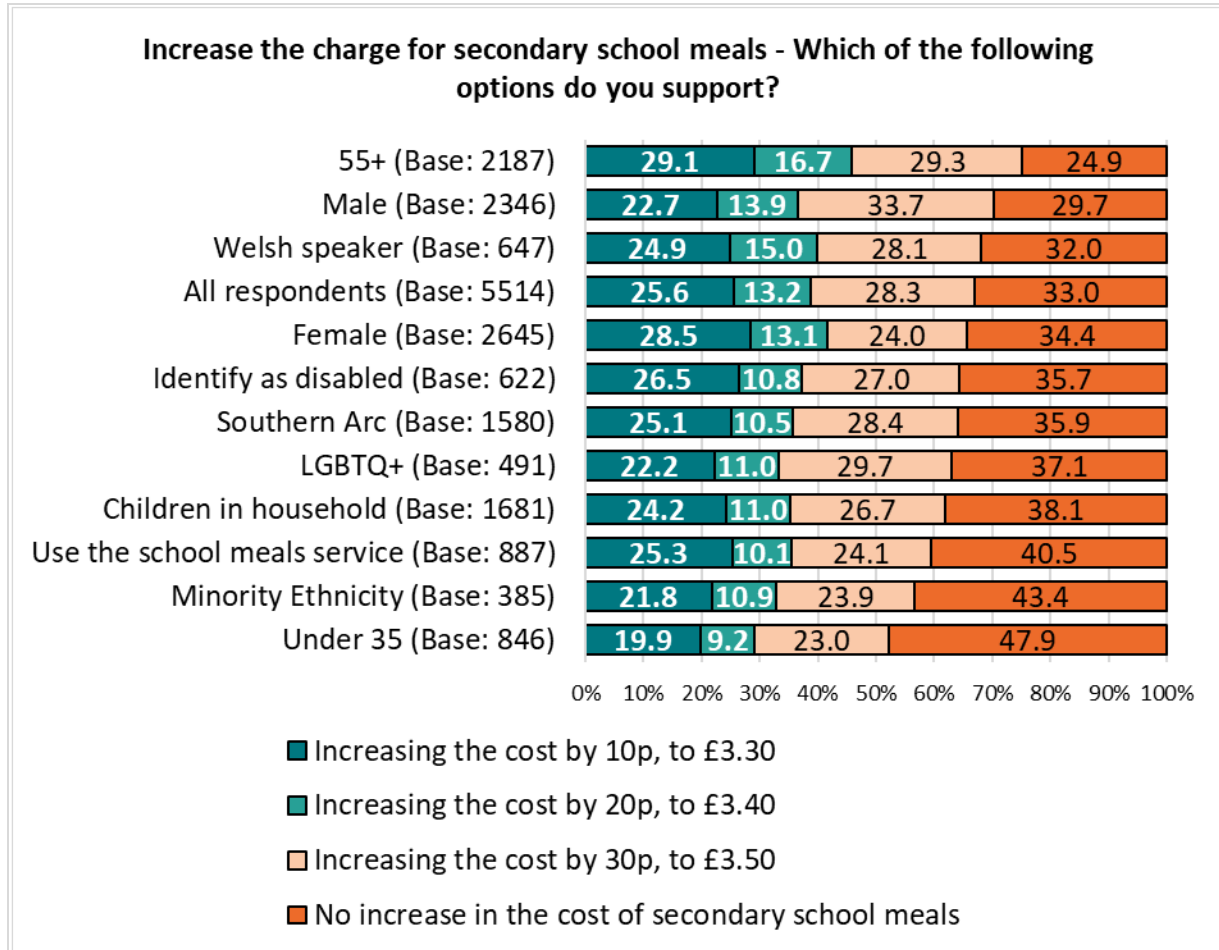
For those supporting an increase in the charge for school meals, in order of preference, 28.3% of respondents supported a 30p increase, 25.6% a 10p increase, and 13.2% a 20p increase.



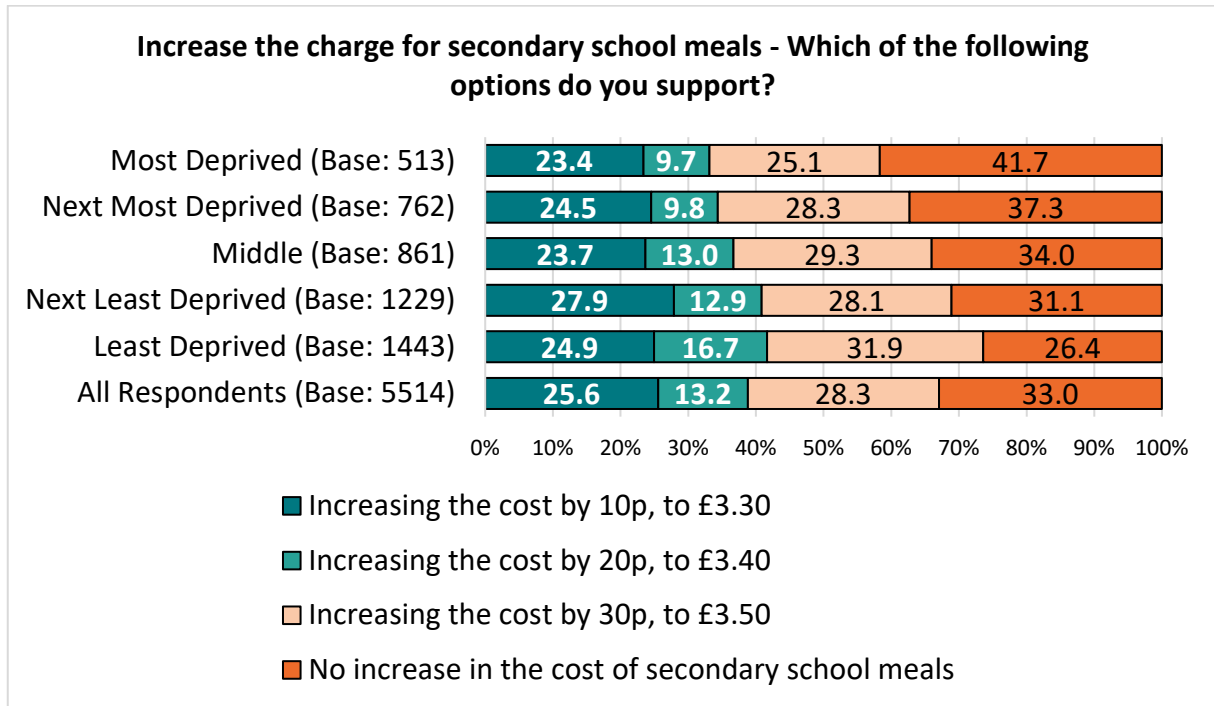
Over 100 comments relating to school meals were made in the open question at the end of this section; further details can be found in [Appendix 37](#).

Support for increased charges for school meals was highest amongst respondents aged 55 or older, with three-quarters (75.1%) indicating the price of the meals should rise.

Respondents under the age of 35 (47.9%). Those from a Minority Ethnicity (43.4%) or those who used the school meals service (40.5%) were most likely to want to see no increase in the cost of secondary school meals.



Support for increasing the charge for secondary school meals correlated with the level of deprivation, with respondents living in the least deprived areas more likely to support an increase, whilst those living in the more deprived areas more likely to support no increase.





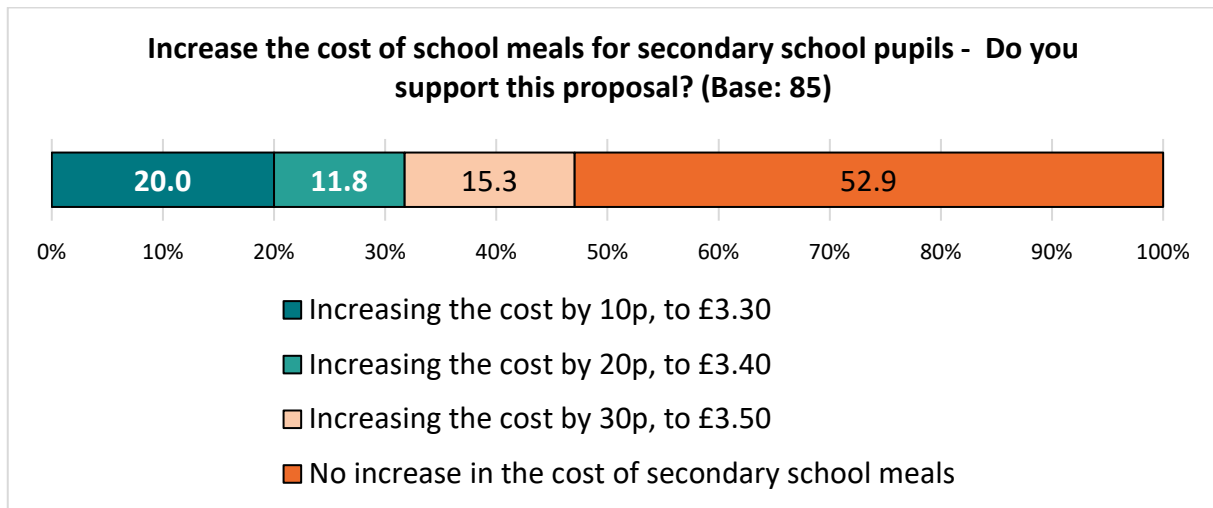
**Child Friendly Cardiff Survey:**

The Council helps pay for secondary school pupils' meals, but the cost to make these meals keeps going up. To cover these rising costs without making meals too expensive, the Council might raise the meal prices. Right now, meals cost £3.20, and the Council plans to still help pay part of the cost after the price increase. Kids who get Free School Meals will still get them without any charge.

**Which of the following options do you support?**

A total of 85 responses were received for this question, giving a response rate of 82.5%. Confidence level 95%, confidence interval of ± 9.2.

More than half of those answering this question in the Child Friendly Cardiff survey (52.9%) wanted no increase in the cost of secondary school meals; those who did support an increase were most likely to support the lowest level of increase.



With funding support from Welsh Government, the Council is in the process of rolling out universal free school meals to all primary age school children in Cardiff. However, some children in years 5 and 6 are still having to pay until all primary age children in all primary and special schools receive their meals for free, which will be from the next school year (starting in September 2024).

The cost of providing school meals continues to rise with inflation. This means that, without an increase in the costs of meals, the Council would face additional costs to deliver this service. The Council is therefore considering increasing the cost of primary school meals for children in year 5 and 6 who are not yet receiving the universal free school meal offer for the rest of this school year.

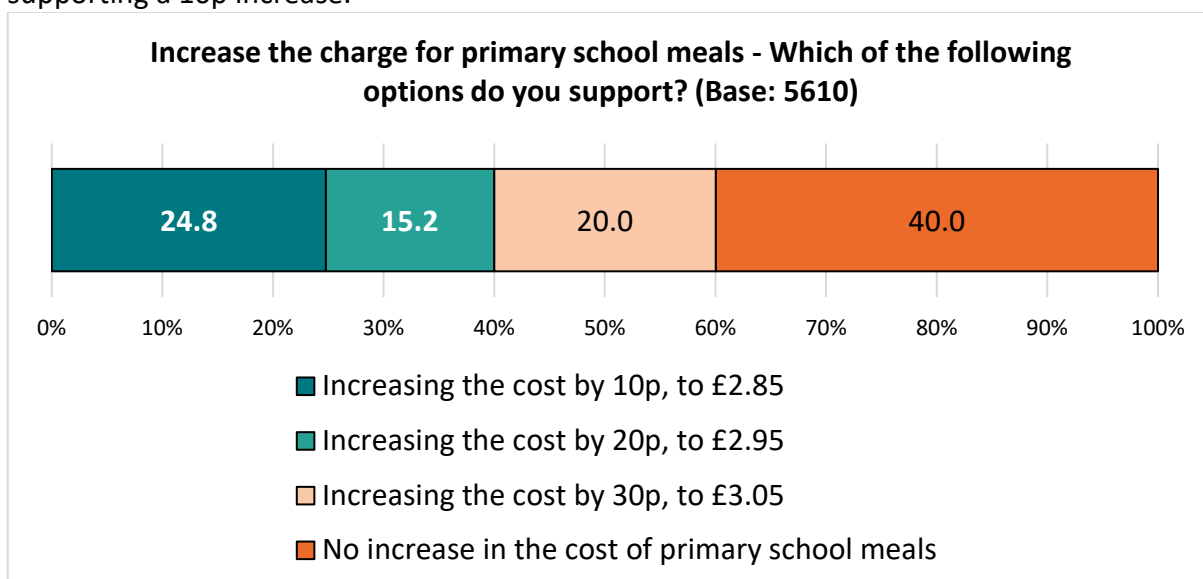
The charge for Primary School Meals is currently £2.75, and the Council is proposing to increase the price for children in years 5 and 6 who currently pay for school meals. The amount charged still does not reflect the cost of preparing the meals and the Council will continue to subsidise school meals.

Children eligible for Free School Meals (eFSM) will continue to receive meals for free.  
**Which of the following options do you support?**

*A total of 5,610 responses were received for this question, giving a response rate of 62.3%. Confidence level 95%, confidence interval of ± 1.1.*

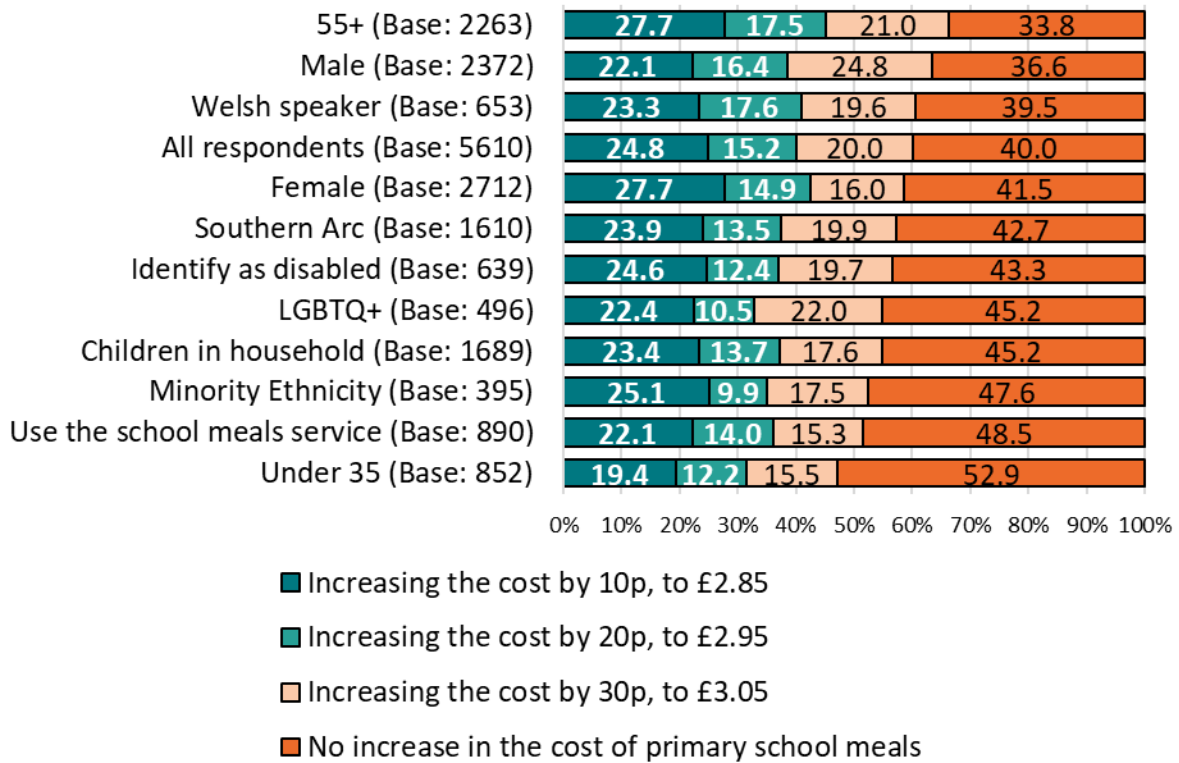
There was less support for an increase in the cost of school meals for pupils in years 5 and 6, whilst the roll-out of the Welsh Government's universal free school meal programme continued, with two-fifths (40.0%) of respondents supported no increase in the charge.

Those supporting an increase were more likely to want this to be minimised, with 24.8% supporting a 10p increase.

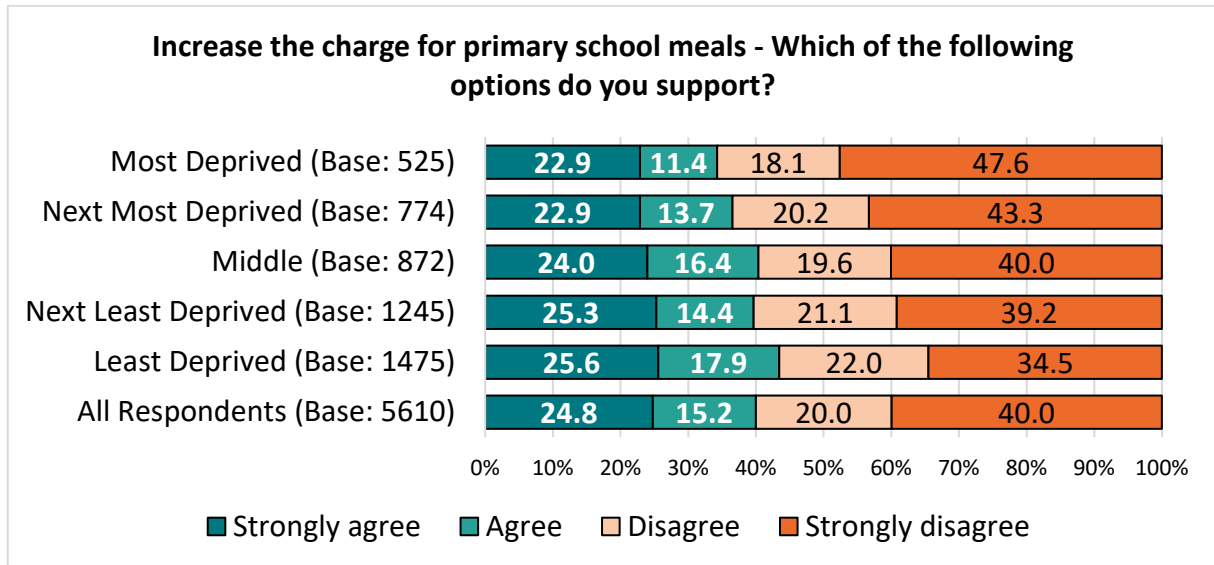


Again, support for an increase in the charge for primary school meals was highest amongst those aged 55 or older (66.2%); it was lowest amongst those under the age of 35 (47.1%), respondents who use the school meal service (51.5%) or those from a Minority Ethnicity (52.4%).

**Increase the charge for primary school meals - Which of the following options do you support?**



As for secondary school meals, support for an increase in the charge for primary school meals correlated with the level of deprivation, with those living in more affluent areas of the city more likely to support an increase.



**Child Friendly Cardiff Survey:**

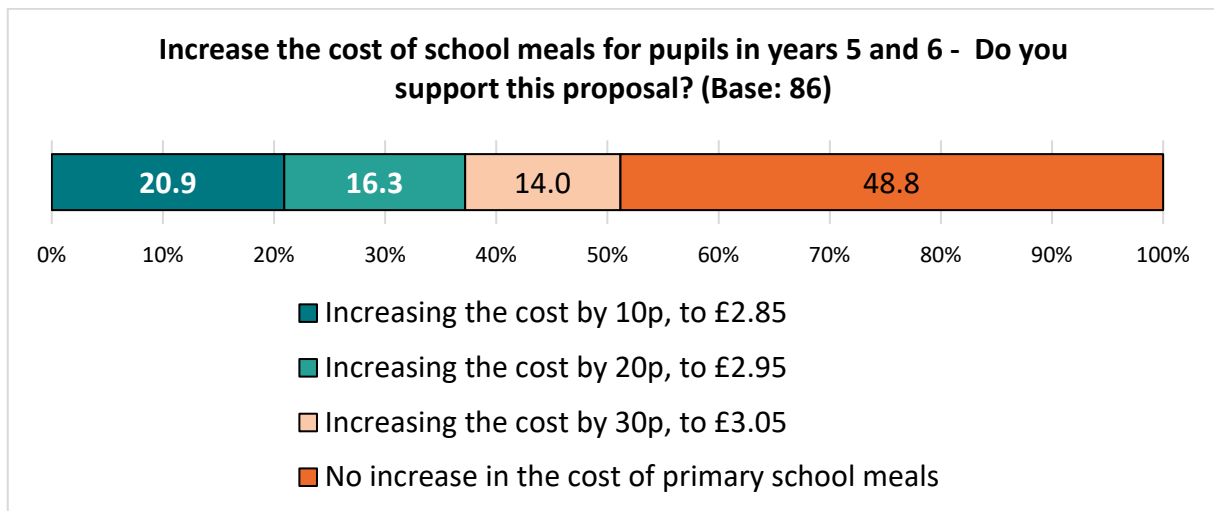
With Welsh Government funding, the Council is working to provide free school meals to all primary school children in Cardiff. But, until September 2024, some children in years 5 and 6 still have to pay for their meals. As the cost of making school meals is going up, the Council might increase the price for these years. Right now, meals cost £2.75, and the Council may raise this for the rest of the school year for years 5 and 6 who aren't yet getting free meals. The Council will still help pay part of the meal cost. Kids who get Free School Meals will still have them for free.

**Which of the following options do you support?**

A total of 86 responses were received for this question, giving a response rate of 83.5%. Confidence level 95%, confidence interval of ± 9.2.

Almost half (48.8%) of those answering this question in the Child Friendly Cardiff survey did not support an increase in the charge for primary school meals for pupils in years 5 and 6, whilst the universal school meal programme continued to be rolled out.

Those supporting an increase in the charge were more likely to want to keep any increase as low as possible, with most (20.9%) supporting a 10p increase.



The Council provides home care services (personal care and support) for older and vulnerable people in Cardiff. It is estimated that next year the Council faces an increase of over £15 million in meeting the cost of care for vulnerable people.

Cardiff Council currently charges for home care services, however the amount of the hourly charge is much lower than that made by other Welsh councils and meets less than half of the hourly cost of the service. The Council is considering increasing the charge for home care services to more accurately reflect the cost of the services provided.

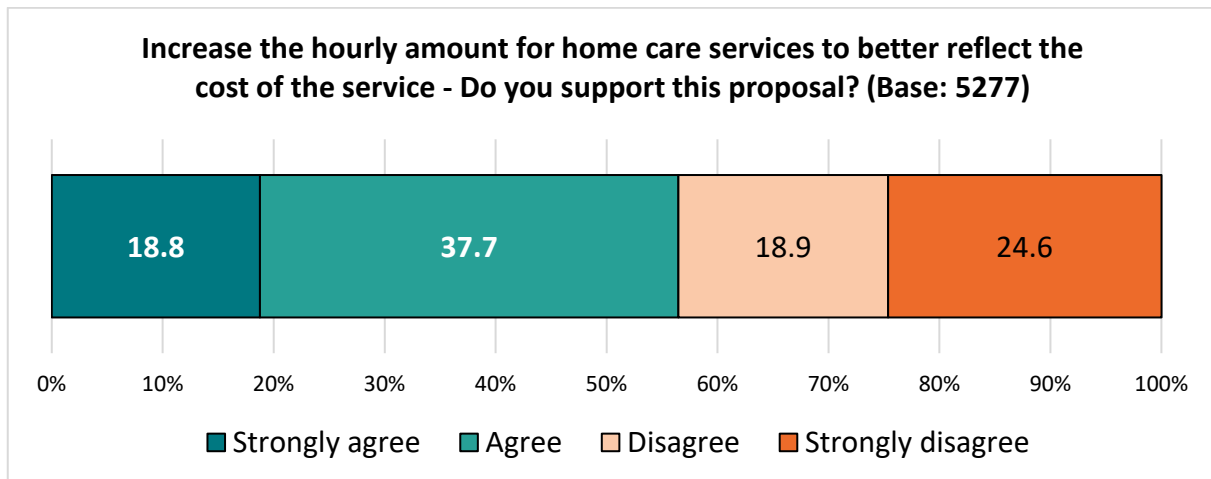
It is also proposed that the increase in charge is phased in, with half of the increase made in 2024/5 and the remainder in 2025/6. Each individual's ability to pay the charge will be assessed and they will not be charged more than they can afford to pay, or more than the Welsh Government cap on the amount that an individual has to pay each week (currently £100).

Ensuring that the charge better reflects the cost of these services will help the Council to fund sustainable social care services into the future, supporting the needs of the growing older population in the city.

**Do you agree the Council should increase the hourly amount charged for home care services, to better reflect the cost of the service?**

*A total of 5,277 responses were received for this question, giving a response rate of 58.6%. Confidence level 95%, confidence interval of ± 1.3.*

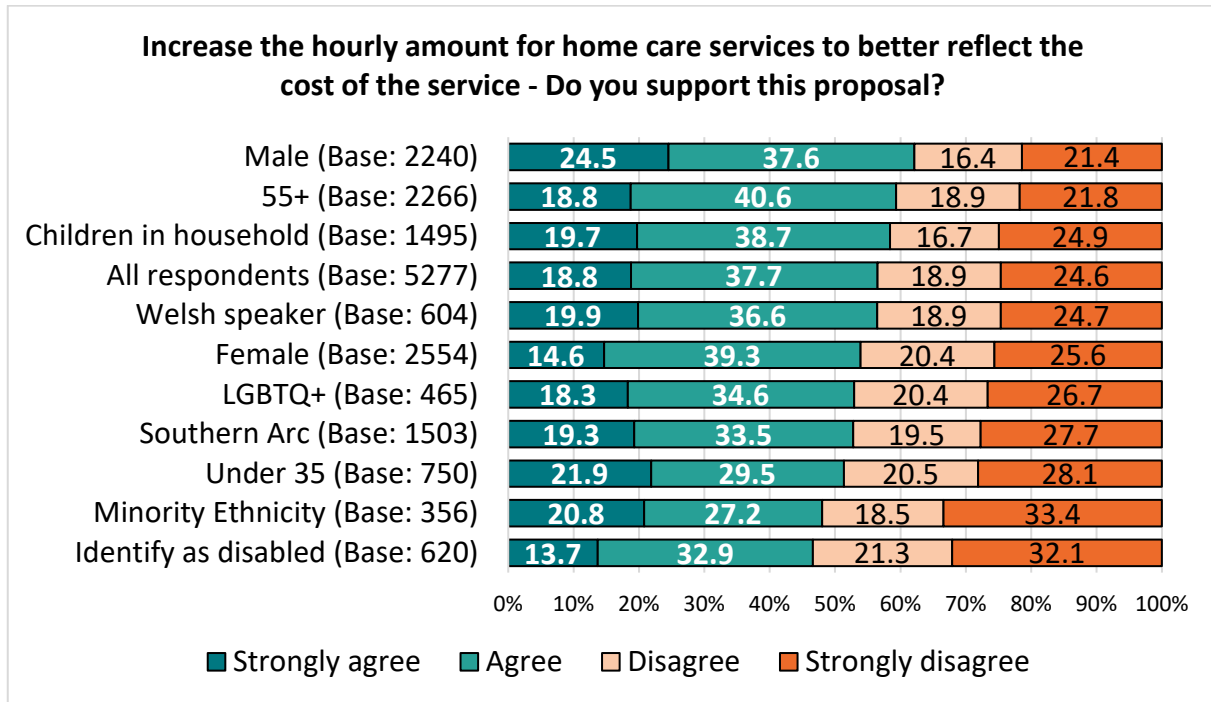
Just over half of respondents (56.5%) agreed with the proposal to increase the hourly charge for home care services, to better reflect the cost of delivering this service.



*Excludes 'Don't know' responses*

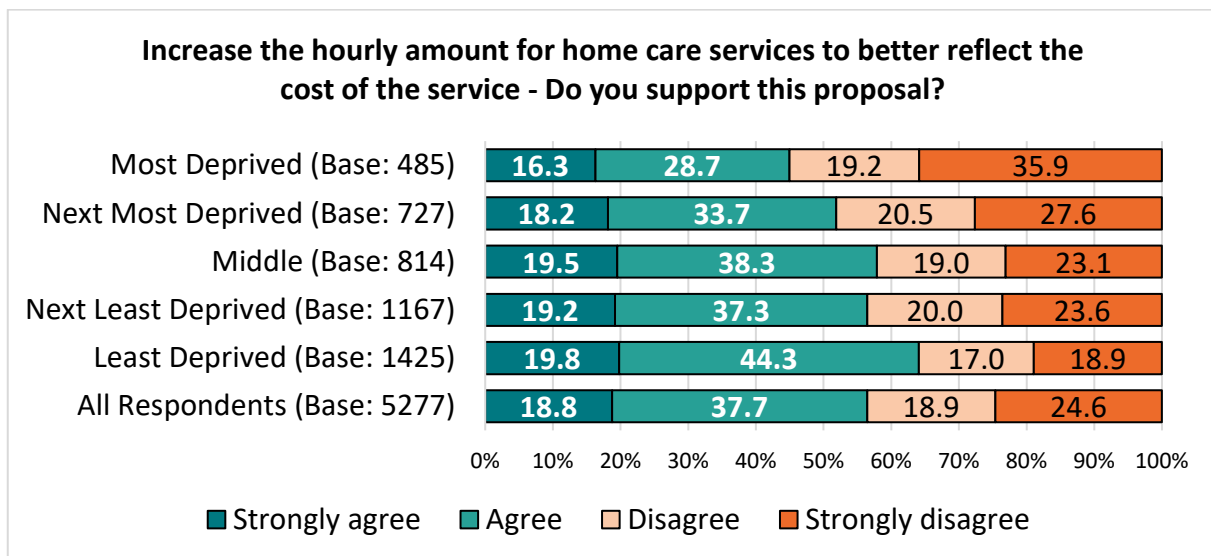
Over 80 comments on home care services were received in the open question at the end of this section; further details are available in [Appendix 37](#).

Men (62.1%) and those aged 55 or over (59.3%) were most likely to support this proposal, contrasting with respondents who identify as disabled (46.6%) or those from a Minority Ethnicity (48.0%).



Excludes 'Don't know' responses

Whilst there was not a direct correlation, respondents living in the more deprived areas of the city were less likely than those in more affluent areas to agree with this proposal.



Excludes 'Don't know' responses

**Child Friendly Cardiff Survey:**

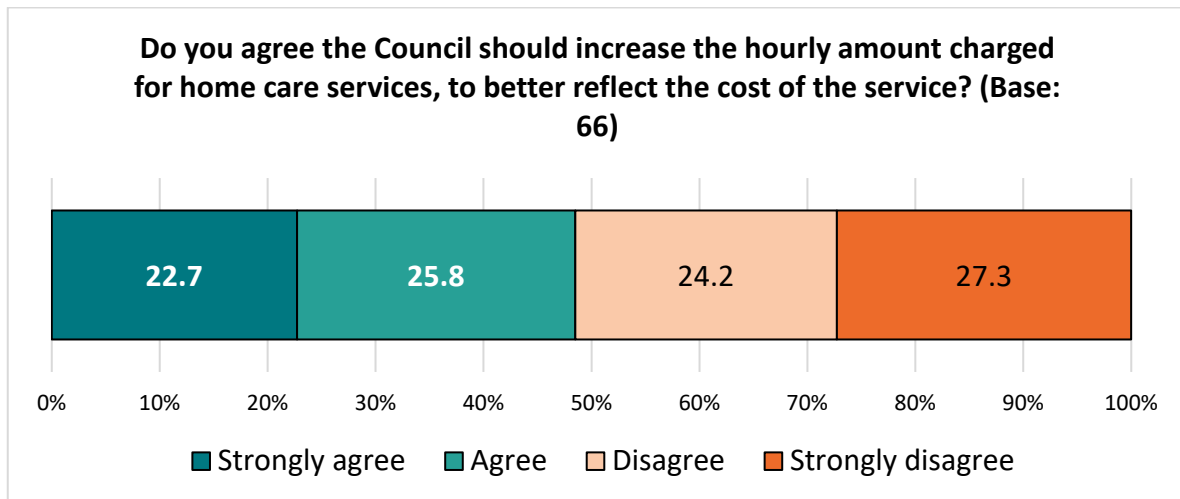
The Council helps older and vulnerable people in Cardiff with home care services. Next year, it will cost over £15 million more to provide this care. Cardiff Council currently charges for these services, but the price is lower than in other Welsh councils and doesn't cover even half of the

actual cost. The Council is thinking about raising the price to match the service cost more closely. They plan to increase the charge gradually: half in 2024/5 and the rest in 2025/6. People will only be charged what they can afford, up to a £100 weekly cap set by the Welsh Government. This increase will help the Council continue to support the growing number of older people in Cardiff in the future.

**Do you agree the Council should increase the hourly amount charged for home care services, to better reflect the cost of the service?**

A total of 66 responses were received for this question, giving a response rate of 64.1%. Confidence level 95%, confidence interval of  $\pm 12.1$ .

Younger people completing the Child Friendly Cardiff budget survey were a little less likely than those responding to the main consultation to agree with increasing the hourly charge for home care services (48.5%).



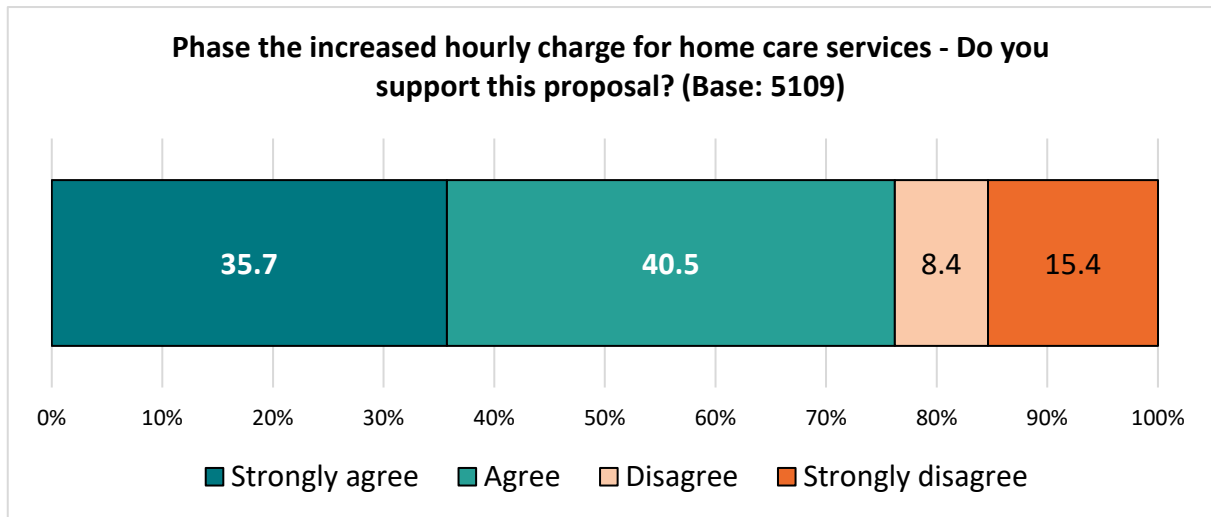
Excludes 'Don't know' responses



**If the increase in the hourly amount charged for homecare services goes ahead, do you agree with the proposal to phase in the increase?**

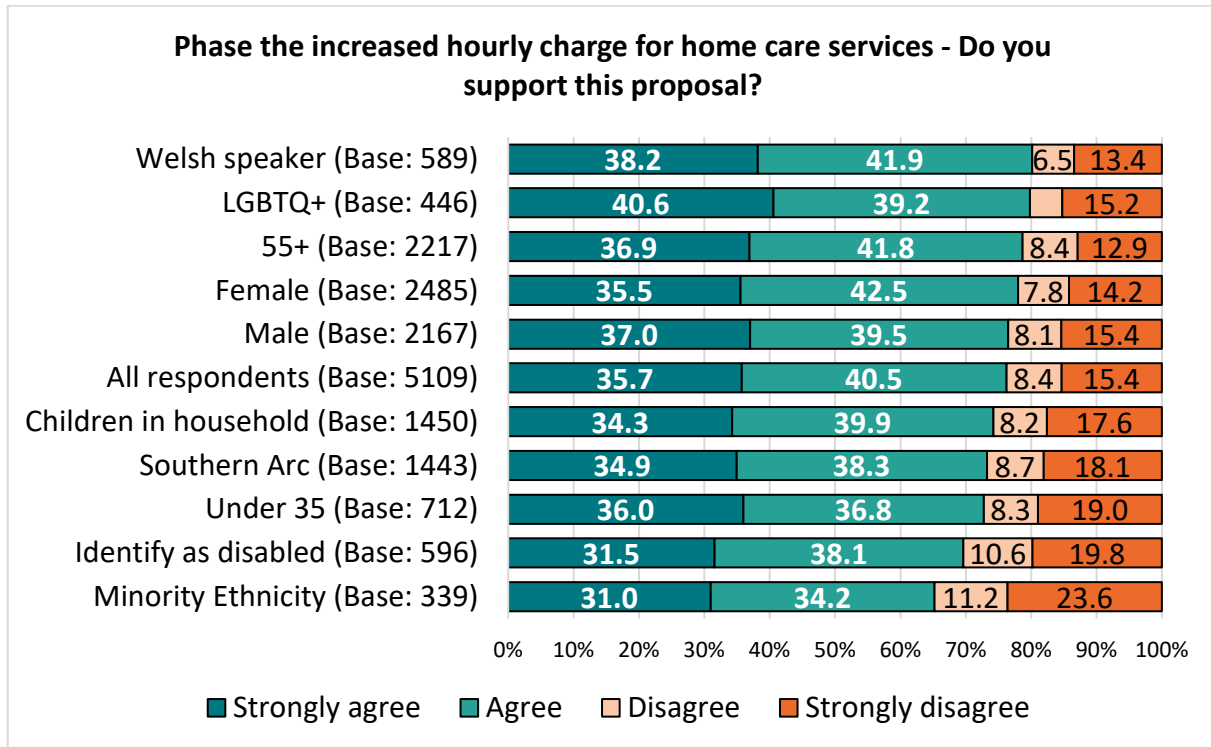
A total of 5,109 responses were received for this question, giving a response rate of 56.8%. Confidence level 95%, confidence interval of ± 1.4.

Overall, three-quarters of respondents (76.2%) agreed that any increase in home care services charges should be phased in over a two-year period.



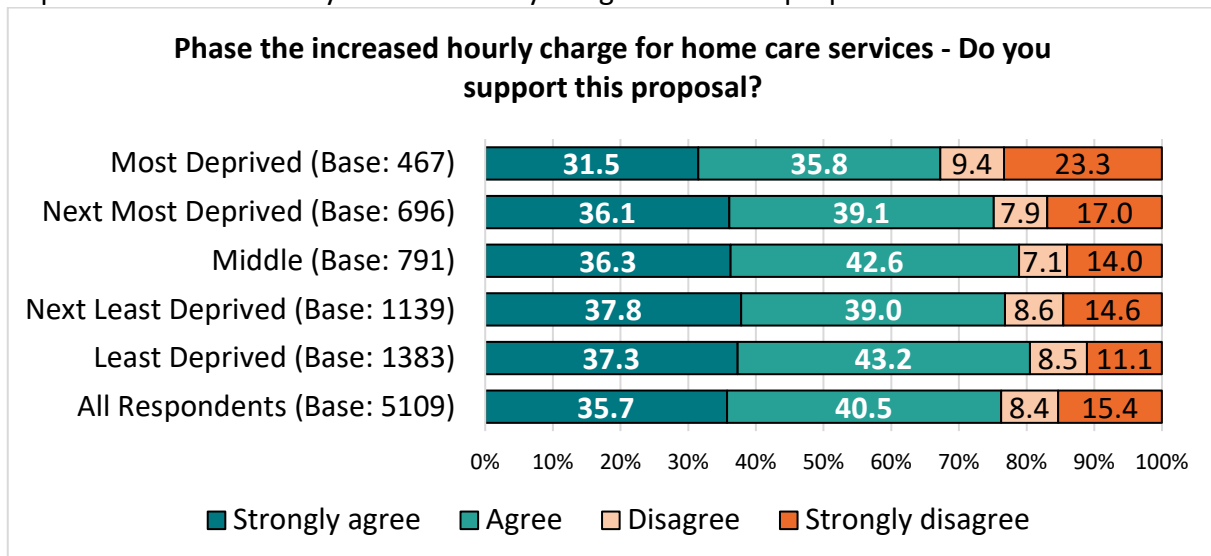
Excludes 'Don't know' responses

There was a broad consensus of opinion across the demographic groups analysed, however agreement was lower amongst respondents from a Minority Ethnicity (65.2%) or those identifying as disabled (69.6%).



Excludes 'Don't know' responses

Whilst there was not a direct correlation with the levels of deprivation, those living in the most deprived areas of the city were less likely to agree with this proposal.



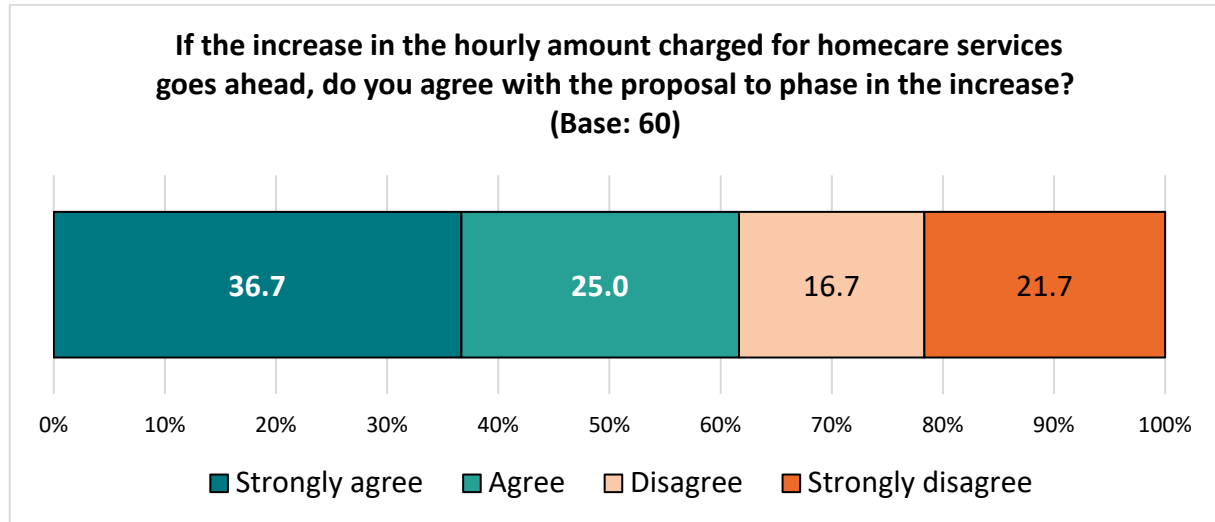
Excludes 'Don't know' responses

**Child Friendly Cardiff Survey:**

**If the increase in the hourly amount charged for homecare services goes ahead, do you agree with the proposal to phase in the increase?**

A total of 60 were received for this question, giving a response rate of 58.3%.  
Confidence level 95%, confidence interval of  $\pm 12.7$ .

More than three in five (61.7%) of those answering this question in the Child Friendly Cardiff budget consultation agreed that any increase should be phased in.



Excludes 'Don't know' responses

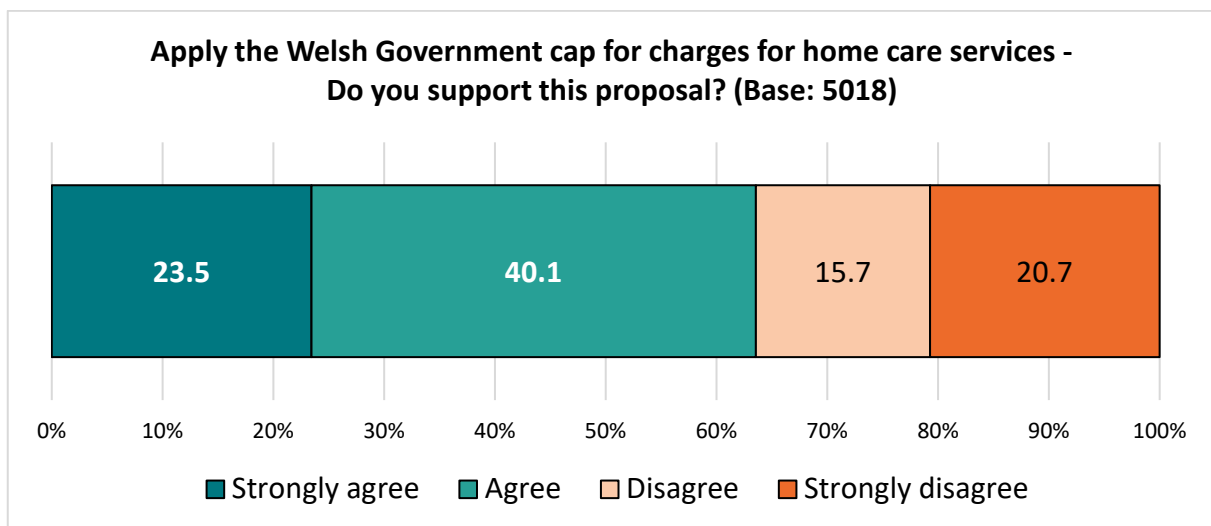
The Welsh Government sets a maximum amount (a 'cap') that an individual has to pay each week. Currently this is £100 per week but the level of this cap may be increased by the Welsh Government in 2024/25. The Council can choose whether it increases its charge to the level of the Welsh Government cap.

Again, each individual's ability to pay the charge will be assessed and they will not be charged more than they can afford to pay. Ensuring that the charge better reflects the cost of these services will help the Council to fund sustainable social care services into the future, supporting the needs of the growing older population in the city.

**If the Welsh Government were to increase the maximum weekly amount that an individual has to contribute towards their home care, do you agree that the Council should apply this new cap to better reflect the cost of the service?**

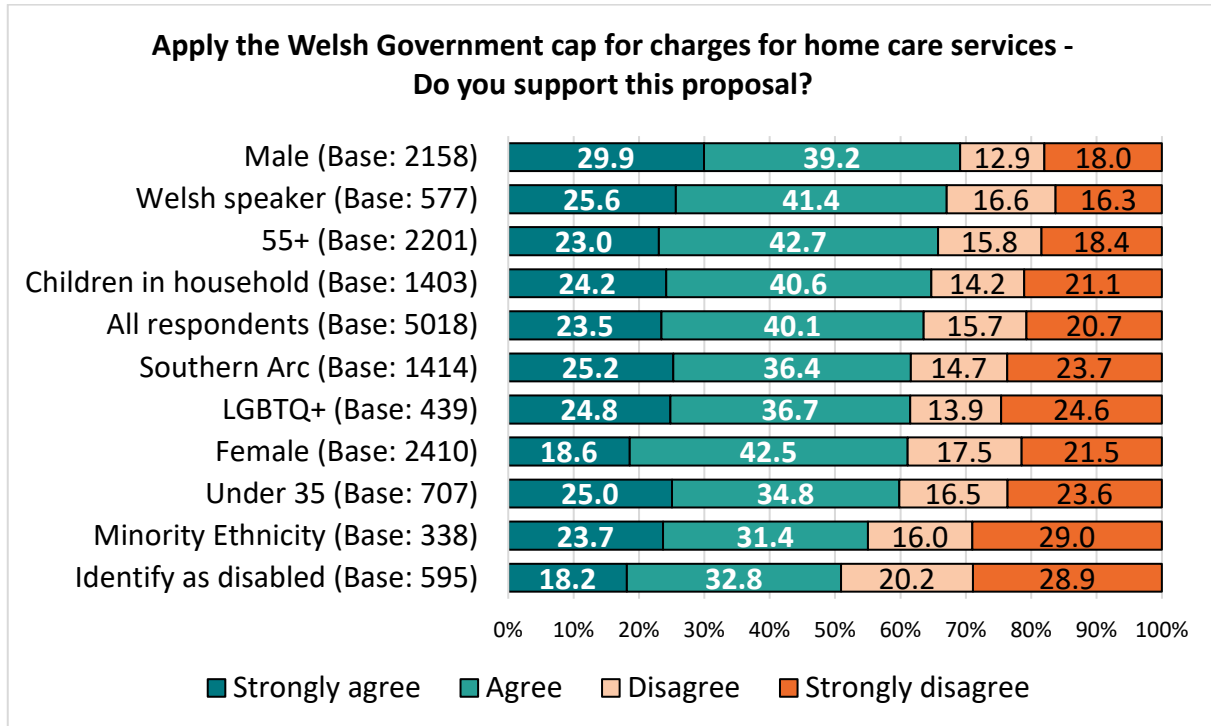
*A total of 5,018 responses were received for this question, giving a response rate of 55.7%. Confidence level 95%, confidence interval of ± 1.4.*

Just under two thirds of respondents (63.6%) agreed with the proposal to apply any revised 'cap' set by the Welsh Government in the next financial year.



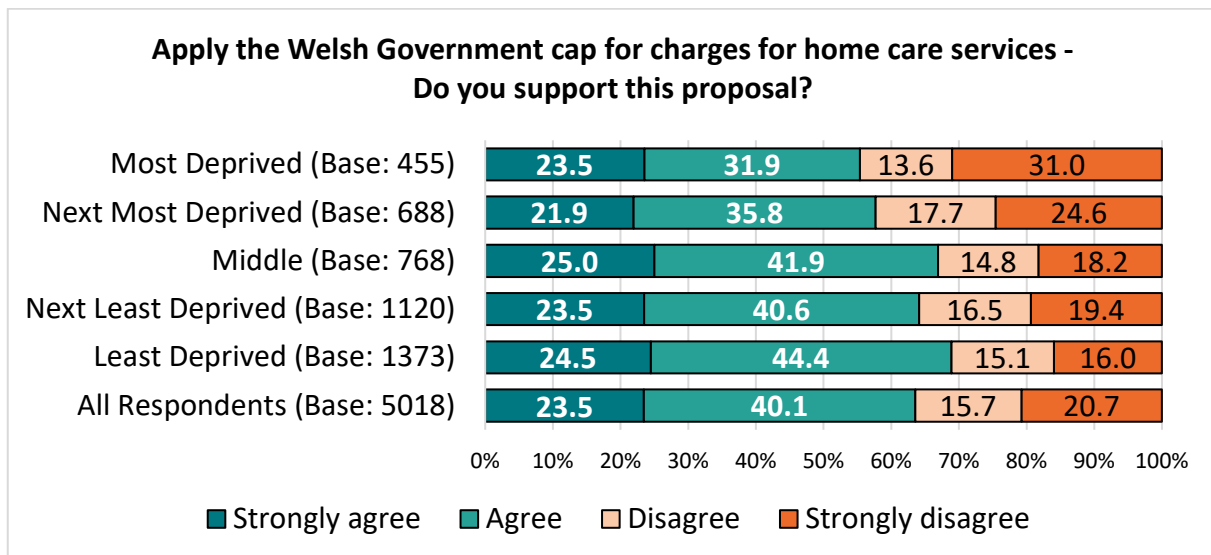
*Excludes 'Don't know' responses*

Males were most likely to agree with this proposal (69.1%), contrasting with those identifying as disabled (50.9%) and those from a Minority Ethnicity (55.0%).



Excludes 'Don't know' responses

Again, there was not a direct correlation with levels of deprivation, but those living in the more deprived areas of the city were less likely to agree with this proposal than residents in more affluent areas.



Excludes 'Don't know' responses

**Child Friendly Cardiff Survey:**

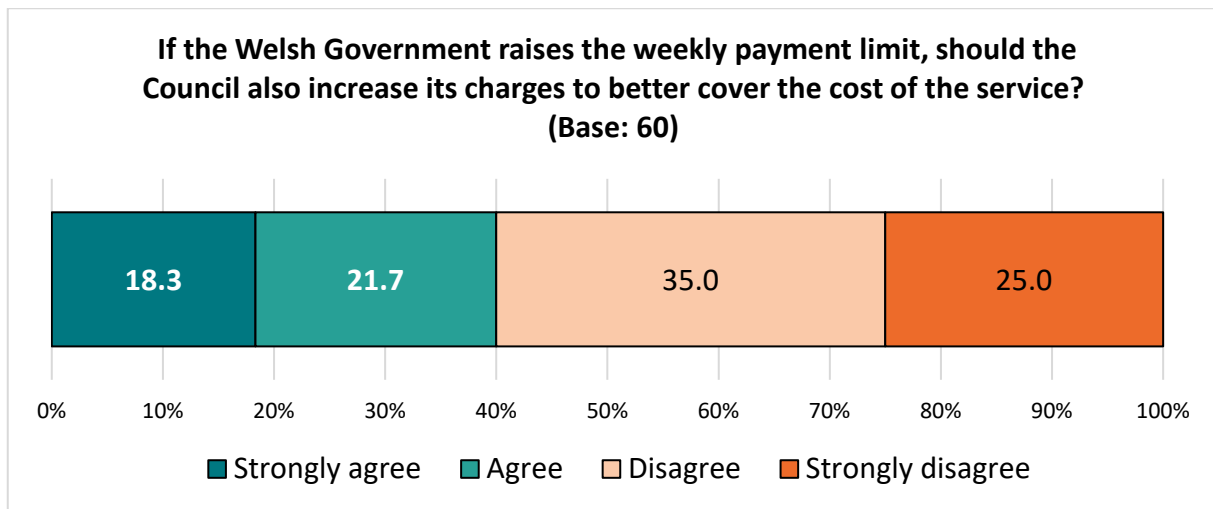
The Welsh Government has set a limit on how much a person needs to pay for care each week, currently at £100. This limit might go up in 2024/25. The Council can decide if it wants to increase its charges to this new limit. People will only be charged what they can afford.

Charging more accurately for these services will help the Council keep providing care for older people in the future.

**If the Welsh Government raises the weekly payment limit, should the Council also increase its charges to better cover the cost of the service?**

A total of 60 responses were received for this question, giving a response rate of 58.3%. Confidence level 95%, confidence interval of  $\pm 12.7$ .

Younger respondents, taking part in the Child Friendly Cardiff survey, were less likely to agree with this proposal, with two in five (40.0%) agreeing that Cardiff Council should implement any 'cap' set by the Welsh Government for home care.



Excludes 'Don't know' responses

The Council is facing a budget shortfall of £30.5 million next year because of rising prices and greater demand for our services. The proposals outlined in this consultation document will help to meet the budget gap by changing how services are delivered, by cutting some services completely, or by removing subsidies and increasing income.

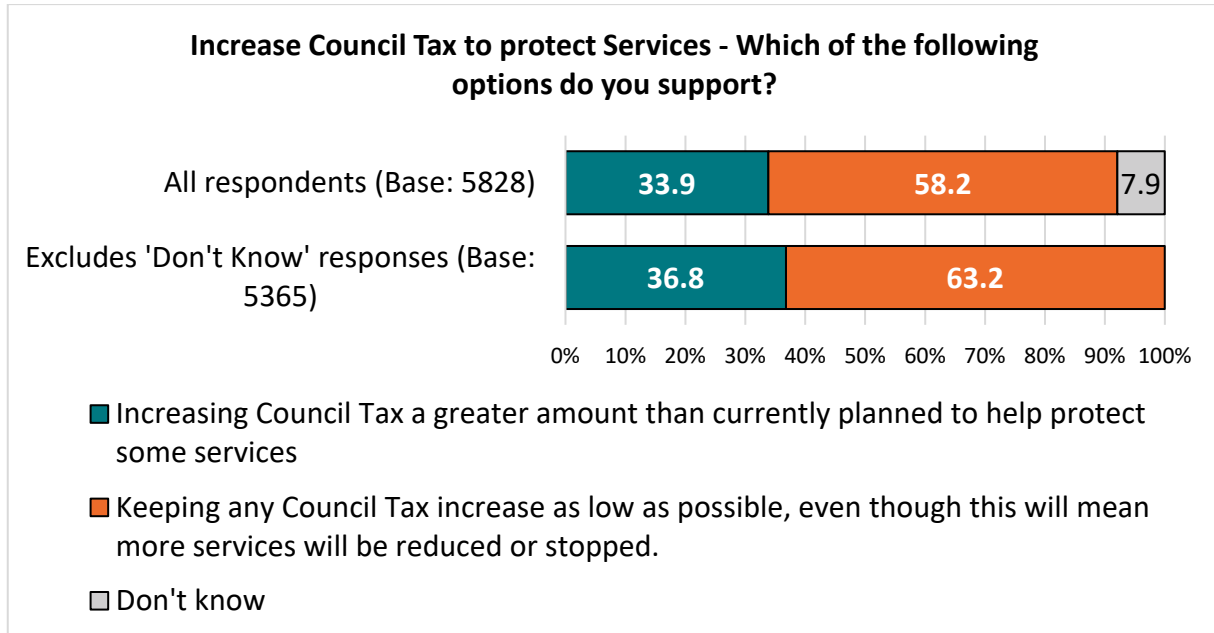
Another source of funding is Council Tax, which accounts for around 26% of the Council's budget. Increasing Council Tax by 1% would generate an additional £1.7 million, which would be used to protect some of the services identified as a way of saving the Council money. The Council is proposing an increase of 3%.

We are aware that there is a cost-of-living crisis, and everyone has been impacted by rising prices, so we want to understand how residents feel about increasing Council Tax to protect services.

**Which of the following options would you prefer?**

A total of 5,828 responses were received for this question, giving a response rate of 64.7%. Confidence level 95%, confidence interval of ± 1.2. or ± 1.3 if 'Don't know' responses are excluded.

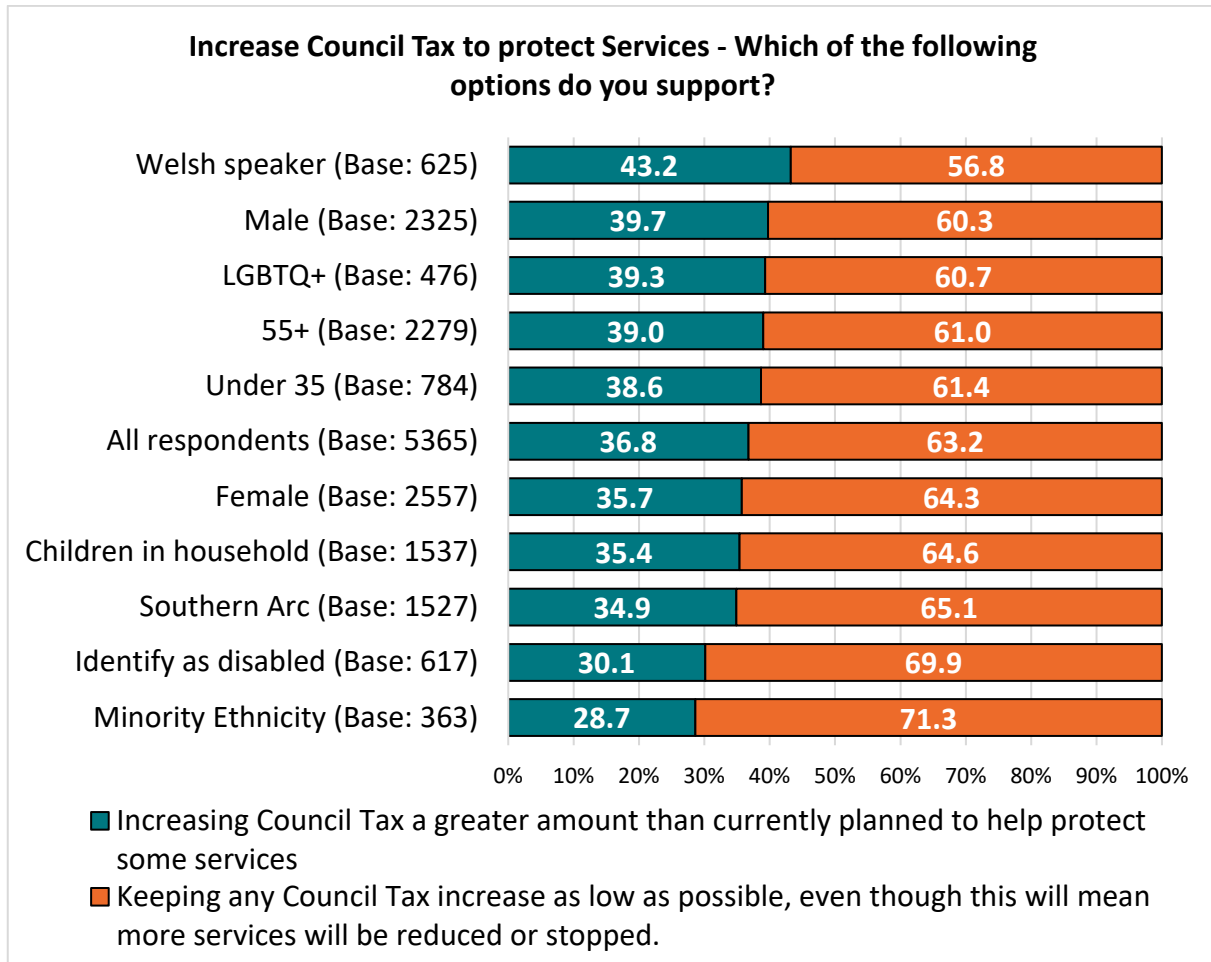
Respondents were almost twice as likely to support measures to keep Council Tax increases as low as possible, even in this would mean more services would be reduced or stopped (58.2% of all responses to this question, or 63.2% of responses excluding those answering 'Don't know').



Over 120 comments on Council Tax were received in response to the open question at the end of the section; details are available in [Appendix 37](#).

More than half of each demographic group analysed favoured keeping any increases in Council Tax as low as possible, even if that meant some council-run services would be reduced or stopped.

Support to minimise increases in Council Tax was highest amongst respondents from a Minority Ethnicity (71.3%) and those identifying as disabled (69.9%).



Excludes 'Don't know' responses

There was no correlation with level of deprivation (see [Appendix 35](#)).



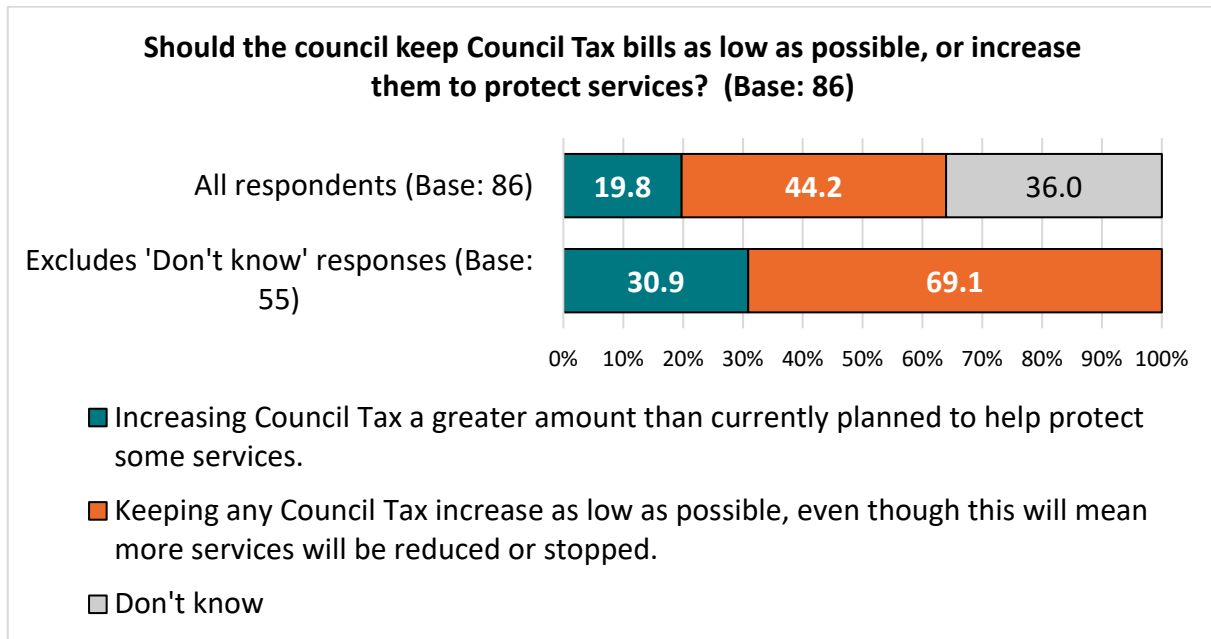
**Child Friendly Cardiff Survey:**

The Council needs to find £30.5 million next year due to higher costs and more people needing services. This consultation suggests ways to save money, like changing, cutting, or removing some services and increasing income. Council Tax, which is 26% of the Council's budget, is one way to get more money. A 1% rise in Council Tax would bring in an extra £1.7 million to help save some services. The Council suggests raising it by 3%. But with the cost-of-living crisis affecting everyone, the Council wants to know how people feel about increasing Council Tax to keep services going.

**Which of the following options would you prefer?**

A total of 86 were received for this question, giving a response rate of 83.5%. Confidence level 95%, confidence interval of ± 10.6. or ± 13.2 if 'Don't know' responses are excluded.

Younger respondents taking part in the Child Friendly Cardiff budget consultation were also more likely to support keeping Council Tax bills as low as possible, rather than increasing Council Tax to protect services (44.2%, rising to 69.1% if 'Don't know' responses are excluded).

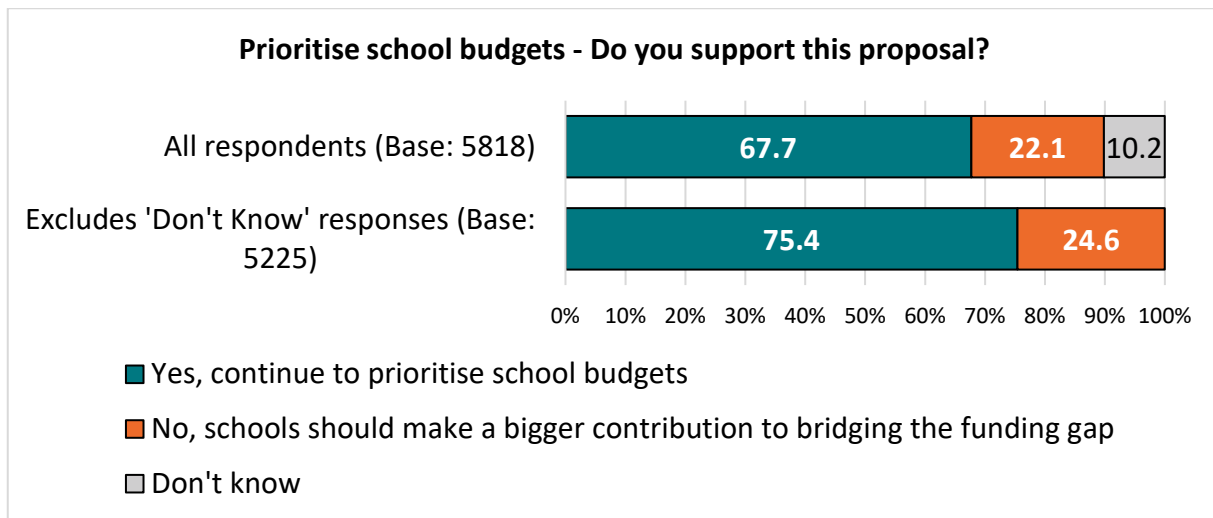


The Administration continues to consider Education its top priority, alongside Social Services, and we know from the Ask Cardiff survey that these are the public's priorities, too. The Council proposes to continue to prioritise schools.

**Do you support this proposal?**

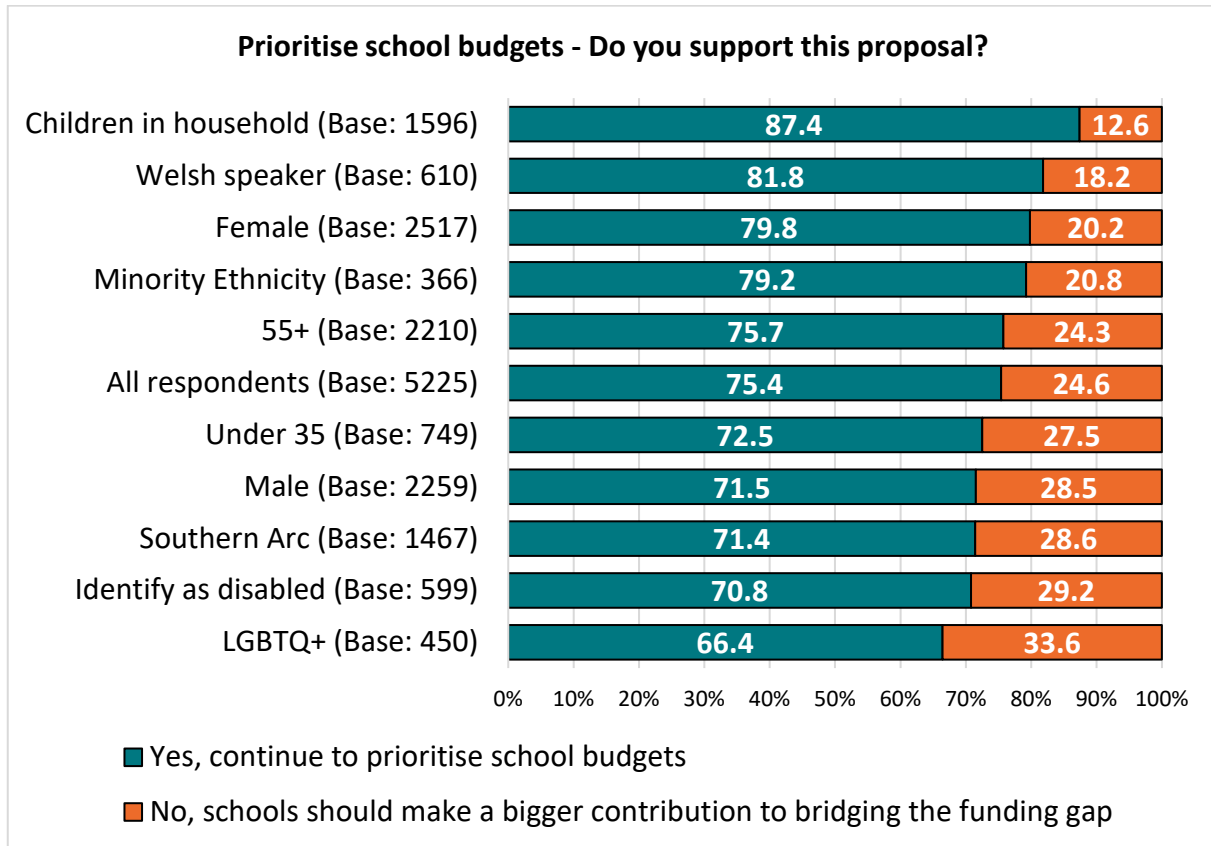
A total of 5,818 responses were received for this question, giving a response rate of 64.6%. Confidence level 95%, confidence interval of  $\pm 1.2$ , or  $\pm 1.3$  if 'Don't know' responses are excluded.

There was clear support to prioritise school budgets, with 67.7% of all respondents supporting this proposal, rising to 75.4% if 'Don't know' responses are excluded.



Forty comments on school budgets were received in response to the open question at the end of this section, with details of this in [Appendix 37](#).

There was generally a consensus of opinion that school budgets should be prioritised, with stronger levels of support amongst respondents with children in their households (87.4%, excluding 'Don't know' responses).



Excludes 'Don't know' responses

Responses were consistent across the five deprivation quintiles (details in [Appendix 36](#)).

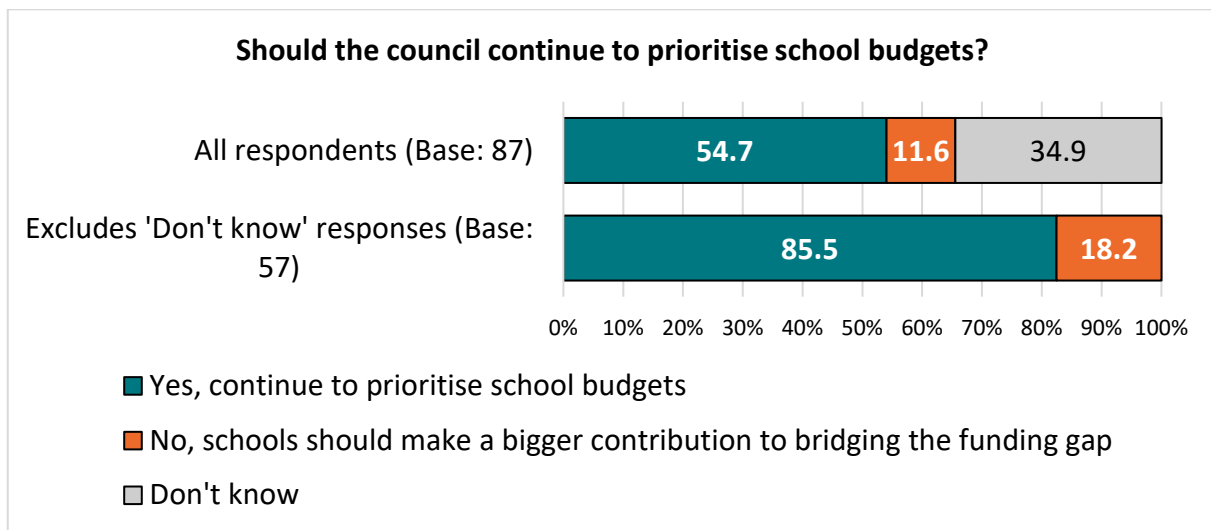
**Child Friendly Cardiff Survey:**

The council is focusing mainly on Education and Social Services. The Ask Cardiff survey shows that these are also important to the public. The Council plans to keep prioritising schools.

**Do you support this proposal?**

A total of 87 responses were received for this question, giving a response rate of 84.5%. Confidence level 95%, confidence interval of  $\pm 9.9$  if including 'Don't know' responses, or 13.0 if these are excluded.

Support for prioritising school budgets was high amongst those completing the Child Friendly Cardiff Budget consultation, with around five in six respondents who expressed an opinion (85.5%) supporting this proposal.



## Do you have any further comments or suggestions on how the Council can reduce the budget gap?

A total of 1,274 comments were received, and grouped into themes. The top three are shown below, with a full list available in [Appendix 37](#).

Theme	No	%	Example Comments
<b>Council needs to stop wasting money</b>	303	23.8	<ul style="list-style-type: none"> <li>- Spend less money on vanity projects maybe?</li> <li>- Stop building bike lanes that are hardly used.</li> <li>- Yes, stop wasting money on stupid projects like messing with the roads in the city centre, exposing the canal off queen street and other stupid projects. Where you have freedom of wasting tax payers money this has now come back and bitten you and Welsh government. None of you idiots would survive in the private sector as you ignore your end customer to deliver your vanity projects.</li> <li>- Stop wasting money on vanity projects and use the money more wisely for necessities. If you can't manage on the budget you already have that tells you you should not be having a pay rise and employing more staff to shuffle paper.</li> <li>- Stop needlessly wasting money and overpaying outside contractors and services</li> <li>- Rather than cut spending maybe you should stop wasting money on vanity projects like a pointless, ugly canal for £9m or spending £20m on a speed limit change which no-one wants. Oh look, there's your £30m shortfall. Tyrants, all of you.</li> </ul>
<b>Make Savings in House</b>	287	22.5	<ul style="list-style-type: none"> <li>- Cut the council bosses pay to help fill the funding gap.</li> <li>- Review whether the Council across all its estate/buildings is on the most cost effective energy (gas and electricity) tariffs. A recent report showed how some councils in England and Wales are paying vastly more for their energy than others. I assume someone within Cardiff Council is responsible for regularly monitoring what the Council pays for gas and electricity and seeks out the best and cheapest available tariffs.</li> <li>- Cardiff council needs a full review of its expenditure. I'm sure there are cost savings that could be made elsewhere that would protect these services. I would happily invest my own time and provide my services to carry out that task.</li> <li>- I think councillors should be looking at themselves and their big wages for some cuts before expecting</li> </ul>

			<p><i>us the public to be making higher payments and cuts.</i></p> <ul style="list-style-type: none"> <li>- <i>Council should look at personal spending such as allowances for lunches /expenditure/ administrative costs etc for themselves.</i></li> <li>- <i>STOP Paying your employees to be on the sick for months at a time- your sickness policy is ridiculous and massively taken advantage off - all at the price of reduced services and increases in Council tax to people that actually WORK for a living. STOP employing people who can only do part of the job they are employed to do!!</i></li> </ul>
School meals	105	8.2	<ul style="list-style-type: none"> <li>- <i>Reintroduce school cooks rather than contracting out cooking with terrible meals.</i></li> <li>- <i>I would query increasing the costs of primary school meals for years 5 and 6 when the Welsh Government is paying a unit rate of £3.10 for each primary school meal. I would like to see more investment to ensure these learners are part of the UPFSM rollout - they have managed to achieve full roll-out in the Vale of Glamorgan.</i></li> <li>- <i>Stop universal free school meals.</i></li> <li>- <i>Disgusting thinking of not providing free school meals.</i></li> <li>- <i>School meals offer very poor value for money.</i></li> <li>- <i>Increase plant-based meals in schools and reduce meat and fish based meals as they cost more than vegetarian or vegan meals.</i></li> </ul>

### Face-to-face Engagement

Within the face-to-face work a number of participants took the opportunity to raise topics that were not included in the survey, including housing (perhaps biased by the discussions happening at Central Library, which was hosting housing advice sessions), and a range of issues outside the control of the Council:

*"So much money was spent on the coronation, it should have been spent on housing instead. People are queuing here for bread! The system, the government is not looking after its residents, just caring about the outside" (White woman, early 60s, Splott)*

*"My family, we live in a camper. We have thousands of issues. I won't complete anything [angry, upset]" (White British female, 30s, parents of young children)*

*"Is there something about the 20mph?" (Several respondents, from a range of backgrounds)*

*"How much did all of that [changing speed limit and signs to 20mph] cost?!" (ME woman, 50s, Grangetown)*

A large number of people approached were unconvinced that completing the survey would make any difference, and that doing so would be a waste of their time, reflecting views seen in the Participation Strategy consultation:

*"Cardiff Council or Welsh Government, the same! Wasting our money." (White British male, 70s, Tremorfa)*

*"What's the point in doing your survey? 5,000, 50,000 people have signed about the 20, and Pphhhh!" (White British male, 50s, Ely)*

## Welsh Language

If you access any Council services in Welsh, we want to know if you think the proposed changes will have any impact on how you access these services.

### Do you currently access any Council services in Welsh?

Around seven out of eight respondents did not access Council Services in Welsh. The services most commonly accessed in Welsh were Hubs & Libraries (11.7%) and Parks (11.2%).

	No.	%
<b>Hubs &amp; Libraries</b>	701	11.7
<b>Parks</b>	671	11.2
<b>Parking</b>	556	9.3
<b>Leisure &amp; Sports</b>	523	8.7
<b>Culture &amp; Events</b>	506	8.5
<b>Bereavement Services</b>	139	2.3
<b>Domiciliary Care</b>	182	3.0
<b>School meals</b>	62	1.0
<b>None of these</b>	5010	83.7
	<b>5984</b>	

### Do you feel any of these proposals will impact your ability to access Council services in Welsh?

Just over a quarter (27.2%) of those accessing services in Welsh felt that proposals outlined in the budget consultation would impact their ability to access Council services in Welsh.

	No.	%
<b>Yes</b>	252	27.2
<b>No</b>	676	72.8
	<b>928</b>	



**Please specify which proposal(s), and outline the impact you think these proposals will have (positive or negative)**

A total of 106 comments were received in response to this question, which have been grouped into themes. The top three are shown below, with a full list available in Appendix 38:

Theme	No	%	Example Comments
<b>Negative impact on Welsh language</b>	48	45.3	<ul style="list-style-type: none"> <li>- ALL NEGATIVE!!</li> <li>- Negative</li> <li>- Lack of access, lack of staff, lack of resources invested</li> <li>- Any reduction in Welsh is a bad thing, its use should be encouraged.</li> </ul>
<b>Negative comments on the proposals, rather than their impact on Welsh</b>	29	27.4	<ul style="list-style-type: none"> <li>- The ones you want to take away</li> <li>- These will impact my activities very negatively and all because the council are out of touch.</li> <li>- If cuts are made then we won't be able to use parks if they're unsafe or the central library if closed.</li> </ul>
<b>Hubs / Libraries</b>	25	23.6	<ul style="list-style-type: none"> <li>- Access to periodicals looks like it might become harder, as some are not online.</li> <li>- Volunteers - they may not speak Welsh and may be less supported to be able to manage enquiries in Welsh, order Welsh language books etc</li> <li>- Reducing the opening hours proposed in the Hubs &amp; Libraries section will prevent my child from accessing Welsh-language groups, which we have found hugely beneficial and enjoyable</li> </ul>

### Child Friendly Cardiff Survey:

If you access any Council services in Welsh, we want to know if you think the proposed changes will have any impact on how you access these services.

#### Do you currently access any Council services in Welsh?

Twenty-seven respondents indicated they accessed Council services in Welsh, with Parks the most commonly mentioned.

	No.	%
<b>Parks</b>	17	22.7
<b>Culture &amp; Events</b>	12	16.0
<b>Hubs &amp; Libraries</b>	12	16.0
<b>School meals</b>	12	16.0
<b>Parking</b>	9	12.0
<b>Home Care</b>	4	5.3
<b>None of these</b>	48	64.0
	<b>75</b>	

#### Do you feel any of these proposals will impact your ability to access Council services in Welsh?

Just over a quarter (27.2%) of those accessing services in Welsh felt that proposals outlined in the budget consultation would impact their ability to access Council services in Welsh.

	No.	%
<b>Yes</b>	5	6.7
<b>No</b>	70	93.3
	<b>75</b>	<b>100.0</b>

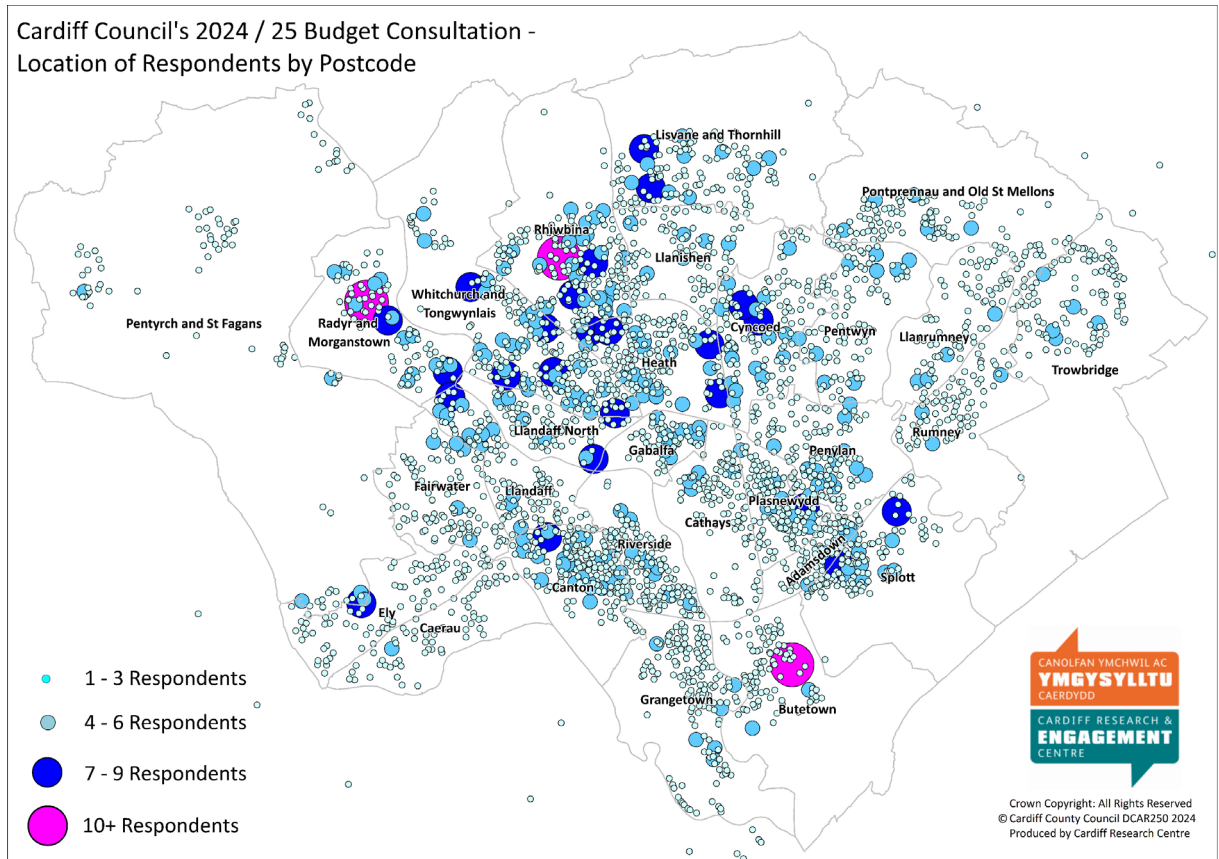
#### Please specify which proposal(s), and outline the impact you think these proposals will have (positive or negative)

No comments were made regarding the impact the proposals in the budget consultation would have on the ability to access services in Welsh.

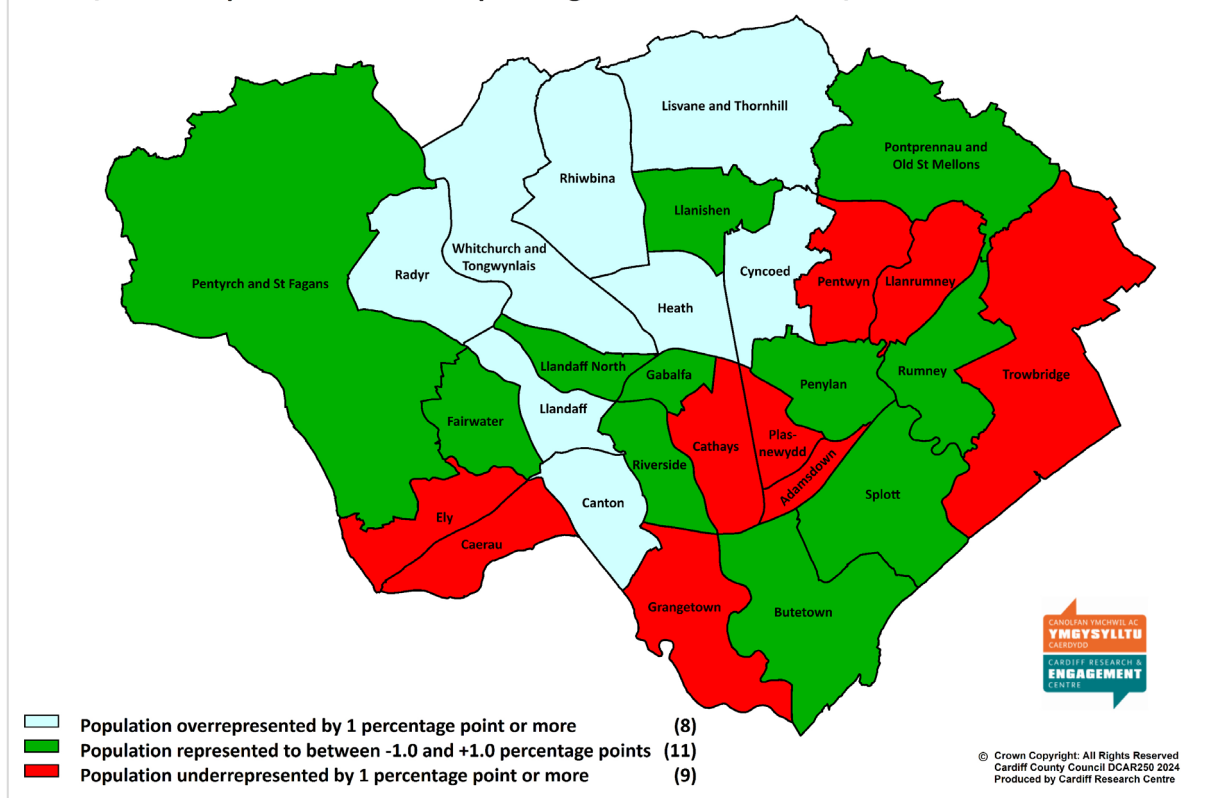
## About You

### Please provide your full postcode

Overall, 5,976 respondents provided their full postcode, which have been shown on the map below:



Over/Under Represented Ward Map - Budget Consultation 2024/25



	No	%
Southern Arc	1919	21.3
Rest of Cardiff	3898	43.3
Outside Cardiff	83	0.9
Postcode not provided	3101	34.5
	<b>9001</b>	<b>100.0</b>

**What was your age on your last birthday?**

	No	%	2022 Mid-Year Estimate
<b>Under 16</b>	10	0.2	
<b>16-24</b>	153	2.3	20.6
<b>25-34</b>	885	13.4	19.5
<b>35-44</b>	1349	20.5	16.0
<b>45-54</b>	1182	18.0	13.5
<b>55-64</b>	1206	18.3	12.8
<b>65-74</b>	1031	15.7	9.5
<b>75+</b>	532	8.1	8.2
<b>Prefer not to say</b>	236	3.6	
<b>Total</b>	<b>6584</b>	<b>100.0</b>	

	No	%	2022 Mid-Year Estimate
<b>16-34</b>	1038	15.8	40.0
<b>35-54</b>	3737	56.8	42.3
<b>55+</b>	2769	42.1	30.4

**Are you...?**

	No	%	2022 Mid-Year Estimate
<b>Female</b>	3291	50.1	50.5
<b>Male</b>	2845	43.3	49.5
<b>Non-binary</b>	49	0.7	-
<b>Other</b>	9	0.1	
<b>Prefer not to say</b>	377	5.7	-
<b>Total</b>	<b>6571</b>	<b>100.0</b>	

**Do you identify as Trans?**

	No	%
Yes	42	0.7
No	5959	92.7
Prefer to self-describe	23	0.4
Prefer not to say	404	6.3
	<b>6428</b>	<b>100.0</b>

**Do any children live in your household?**

	No.	%
No children	4477	69.3
Yes, under 5 years old (pre-school)	569	8.8
Yes, aged 5 - 11 (primary school)	880	13.6
Yes, aged 11 - 16 (secondary school)	762	11.8
Yes, aged 16 - 18 in full-time education, or working	390	6.0
Yes, aged 16 - 18 but not in full time education or working	45	0.7
	<b>6460</b>	-

**Are you pregnant, or have you given birth within the last 26 weeks?**

	No.	%
Yes, I'm pregnant	41	0.6
Yes, I've given birth	39	0.6
No	6068	94.4
Prefer not to say	282	4.4
	<b>6430</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	1088	16.9
No	4902	76.2
Prefer not to say	441	6.9
	<b>6431</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)	3368	52.0

Working part time (less than 30 hours per week)	747	11.5
On a zero hour contract	40	0.6
On a government training scheme	7	0.1
In full time education	90	1.4
Permanently sick or disabled person	149	2.3
Wholly retired from work	1587	24.5
Unemployed - Registered Job Seeker	30	0.5
Unemployed - Unregistered but seeking work	47	0.7
Caring for a child or adult	142	2.2
Looking after home	81	1.2
Other	195	3.0
<b>Not specified</b>	<b>6483</b>	<b>100.0</b>

Which of the following best describes your housing tenure?

	No	%
Owned outright	2695	42.0
Owned with a mortgage	2605	40.6
Rented from Local Authority	135	2.1
Rented from a Housing Association	167	2.6
Private rented	652	10.2
Other	161	2.5
	<b>6415</b>	<b>100.0</b>

Are you or a member of your household:

	You		A Member of Your Household	
	No.	%	No.	%
Currently serving (regular or reserve) in the UK Armed Forces	15	0.3	22	0.6
An armed forces service leaver (veteran), regular or reserve	122	2.6	74	1.9
Not applicable	4575	97.1	3724	97.5
<b>Total</b>	<b>4712</b>	<b>100.0</b>	<b>3820</b>	<b>100.0</b>

Do you identify as a disabled person?

	No	%
Yes	742	11.6
No	5239	82.0
Prefer not to say	406	6.4
	<b>6387</b>	<b>100.0</b>

Please tick any of the following that apply to you:

	No	%
Deaf/Deafened/Hard of Hearing	433	8.1
Learning impairment/difficulties	45	0.8
Wheelchair user	45	0.8
Long-standing illness or health condition (e.g. cancer, HIV, diabetes or asthma)	922	17.2
Mental health difficulties	459	8.6
Visual impairment	138	2.6
Mobility impairment	459	8.6
Neurodivergent (e.g. Attention Deficit Disorders, Autism, Dyslexia, Dyspraxia, Dyscalculia and Dysgraphia)	330	6.2
Prefer not to say	371	6.9
Other (please specify below)	85	1.6
None of these	3435	64.0
	<b>5363</b>	-



**Do you regard yourself as belonging to any particular religion?**

	No	%
No, no religion	3087	48.2
Christian (Including Church in Wales, Catholic, Protestant and all other Christian denominations)	22	0.3
Buddhist	2434	38.0
Hindu	45	0.7
Jewish	18	0.3
Muslim	148	2.3
Sikh	2	0.0
Prefer not to answer	570	8.9
Other	83	1.3
	<b>6409</b>	<b>100.0</b>

**How would you describe your sexual orientation?**

	No.	%
Bisexual	247	3.9
Gay Woman/Lesbian	75	1.2
Gay Man	183	2.9
Heterosexual/Straight	4909	77.6
Other	61	1.0
Prefer not to answer	855	13.5
	<b>6330</b>	<b>100.0</b>

**Are you:**

	No.	%
Single	1134	17.9
In a same-sex Civil Partnership	45	0.7
Married	3489	55.1
Living together	940	14.8
Separated/divorced or legally separated if formerly in a same-sex Civil Partnership	281	4.4
Widowed	279	4.4
Other	168	2.7
	<b>6336</b>	<b>100.0</b>

**How would you describe your Welsh language skills?**

	No.	%
Fluent	413	6.5

<b>Moderate</b>	360	5.6
<b>Basic</b>	1277	20.0
<b>Learner</b>	1007	15.8
<b>None</b>	3327	52.1
	<b>6384</b>	<b>100.0</b>

**Do you consider yourself to be Welsh?**

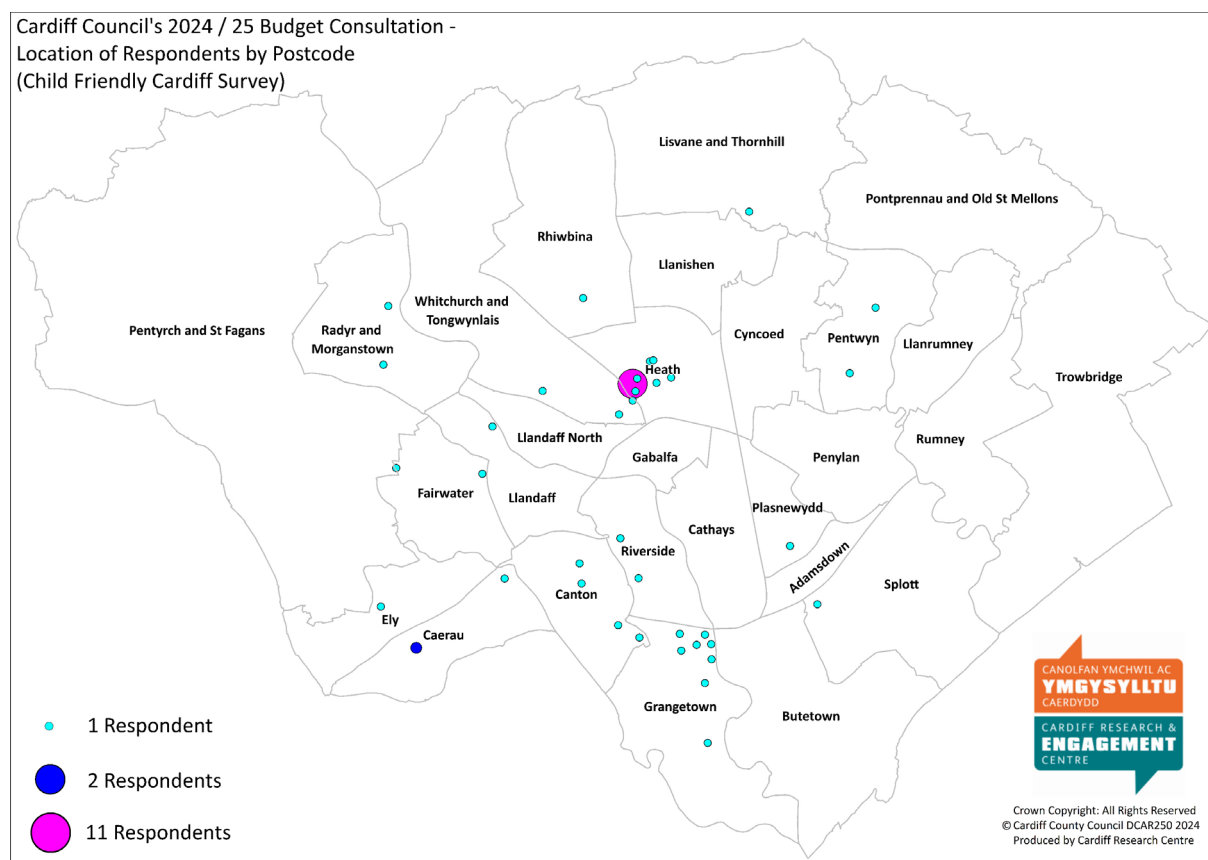
	<b>No.</b>	<b>%</b>
<b>Yes</b>	4313	68.1
<b>No</b>	2023	31.9
	<b>6336</b>	<b>100.0</b>

**What is your ethnic group?**

	No.	%	2021 Census
White - Welsh/English/Scottish/Northern Irish/British	5350	83.4	73.6
White - Irish	69	1.1	0.6
White - Gypsy or Irish Traveller	3	0.0	0.2
White - Any other white background	247	3.9	4.8
Mixed/Multiple Ethnic Groups - White & Asian Welsh / British / Other	44	0.7	1.2
Mixed/Multiple Ethnic Groups - White and Black African Welsh / British / Other	15	0.2	0.7
Mixed/Multiple Ethnic Groups - White and Black Caribbean Welsh / British / Other	25	0.4	1.0
Mixed/Multiple Ethnic Groups - Any other	38	0.6	1.1
Asian/Asian Welsh/British - Bangladeshi	31	0.5	2.4
Asian/Asian Welsh/British - Chinese	17	0.3	2.4
Asian/Asian Welsh/British - Indian	8	0.1	1.9
Asian/Asian Welsh/British – Pakistani	24	0.4	1.4
Asian/Asian Welsh/British - Any other	32	0.5	1.6
Black/African/Caribbean/Black Welsh/British - African	67	1.0	0.4
Black/African/Caribbean/Black Welsh/British – Caribbean	56	0.9	2.9
Black/African/Caribbean/Black Welsh/British - Any other	12	0.2	0.5
Arab	22	0.3	1.8
Any other ethnic group (please specify)	35	0.5	1.5
Prefer not to say	319	5.0	-
	<b>6414</b>	<b>100.0</b>	-

## Child Friendly Cardiff Survey: Demographic Profile

### What is your postcode?



### How old are you?

	No	%
11 or under	35	41.7
12 – 15	30	35.7
16 – 18	2	2.4
19 – 25	2	2.4
Over 25	15	17.9
<b>Total</b>	<b>84</b>	<b>100.0</b>

Are you...?

	No	%
Female	41	47.7
Male	37	43.0
Other	3	3.5
Prefer not to say	5	5.8
<b>Total</b>	<b>86</b>	<b>100.0</b>

Do you identify as a disabled person?

	No	%
Yes	3	3.6
No	73	88.0
Prefer not to say	7	8.4
	<b>83</b>	<b>100.0</b>

Please tick any of the following that apply to you:

	No	%
Deaf/Deafened/Hard of Hearing or Mobility impairment	2	2.8
Learning impairment/difficulties	0	0.0
Wheelchair user	0	0.0
Long-standing illness or health condition (e.g. cancer, HIV, diabetes or asthma)	8	11.3
Mental health difficulties	6	8.5
Visual impairment	2	2.8
Neurodivergent (e.g. Attention Deficit Disorders, Autism, Dyslexia, Dyspraxia, Dyscalculia and Dysgraphia)	7	9.9
Prefer not to say	7	9.9
Other (please specify below)	2	2.8
None of these	44	62.0
	<b>71</b>	<b>-</b>

**How would you describe your Welsh language skills?**

	No.	%
Fluent	4	4.7
Moderate	7	8.2
Basic	25	29.4
Learner	38	44.7
None	11	12.9
	<b>85</b>	<b>100.0</b>

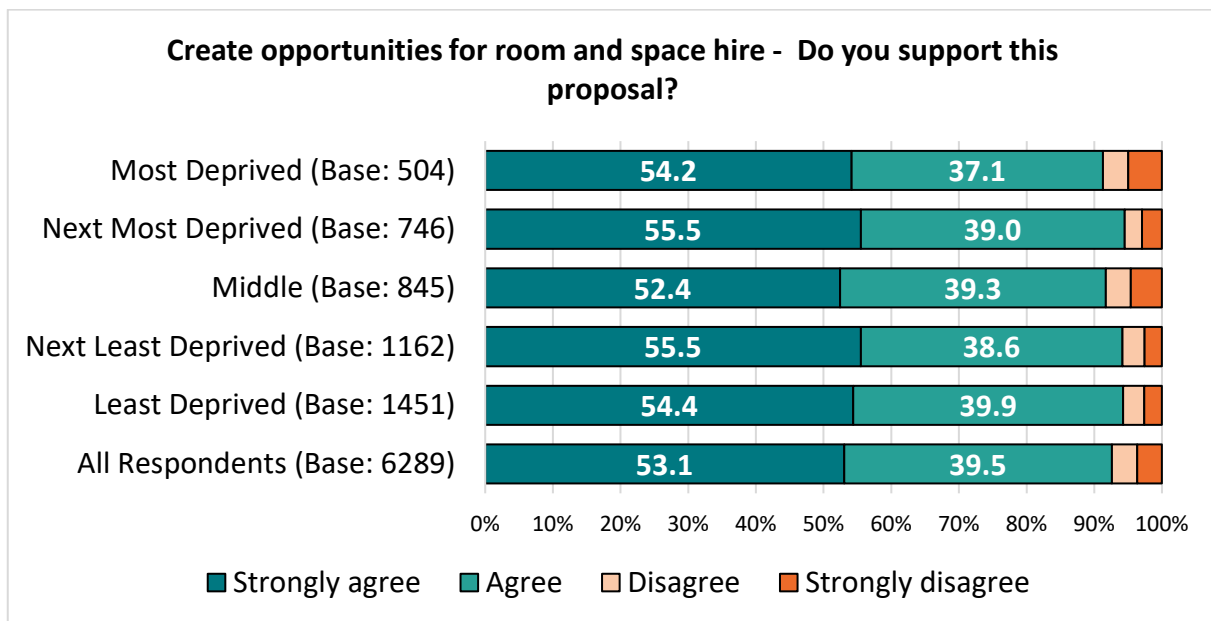
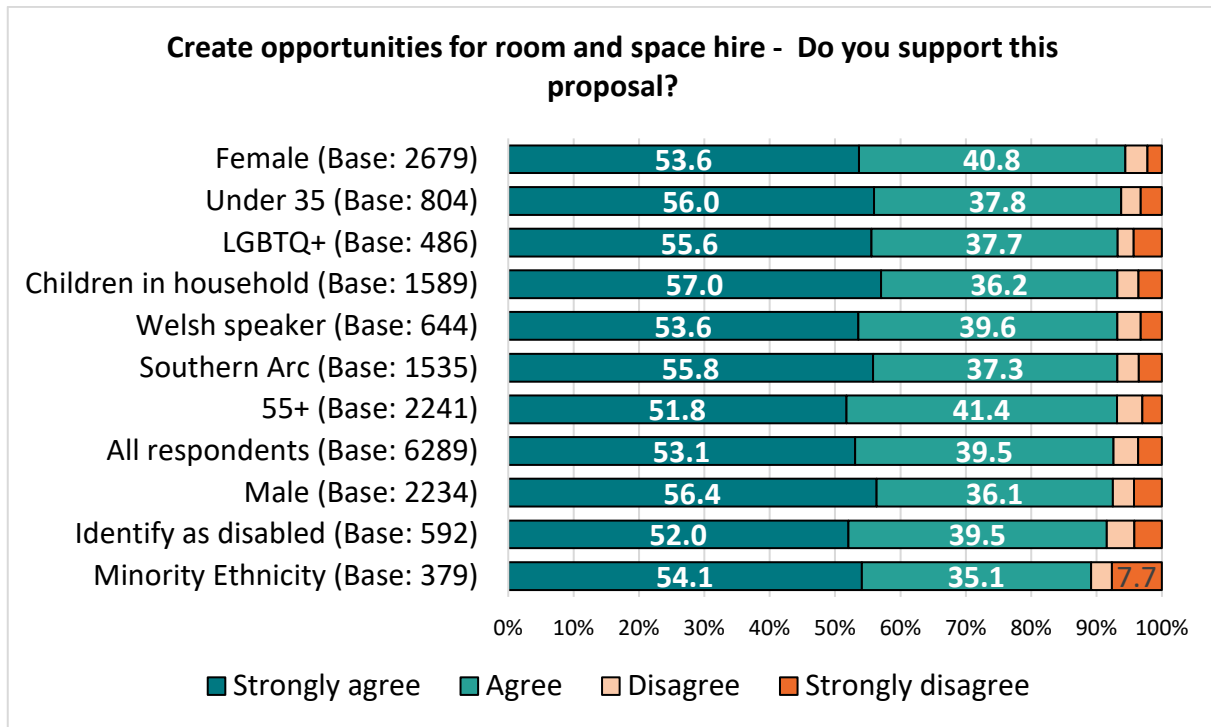
**Do you consider yourself to be Welsh?**

	No.	%
Yes	50	60.2
No	33	39.8
	<b>83</b>	<b>100.0</b>

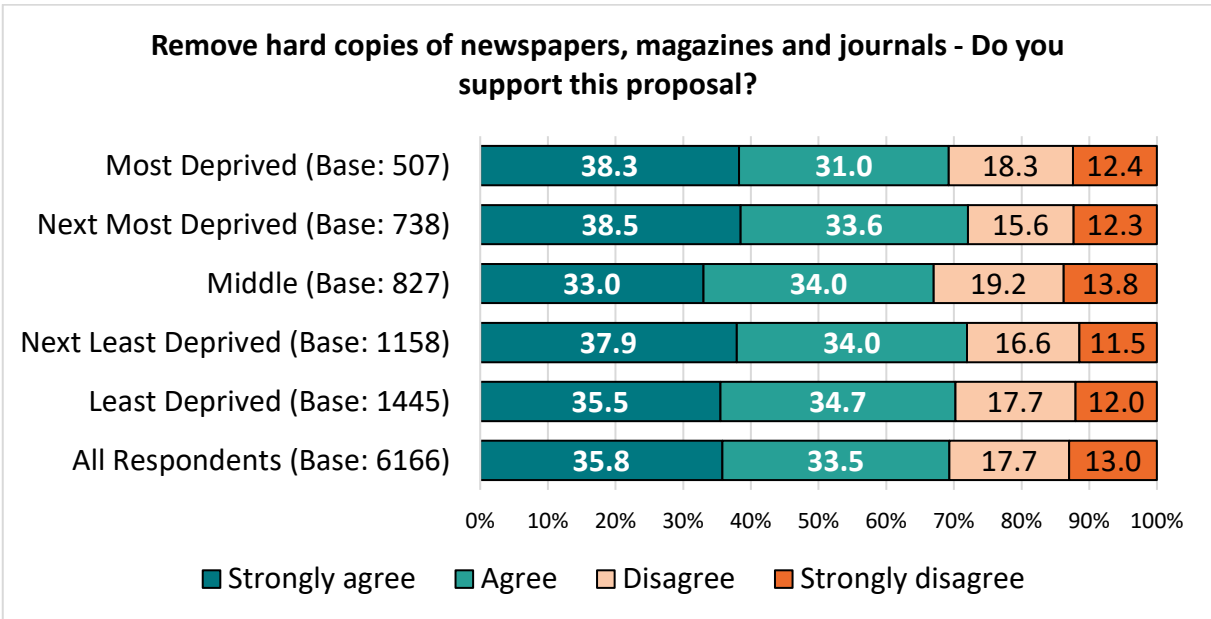
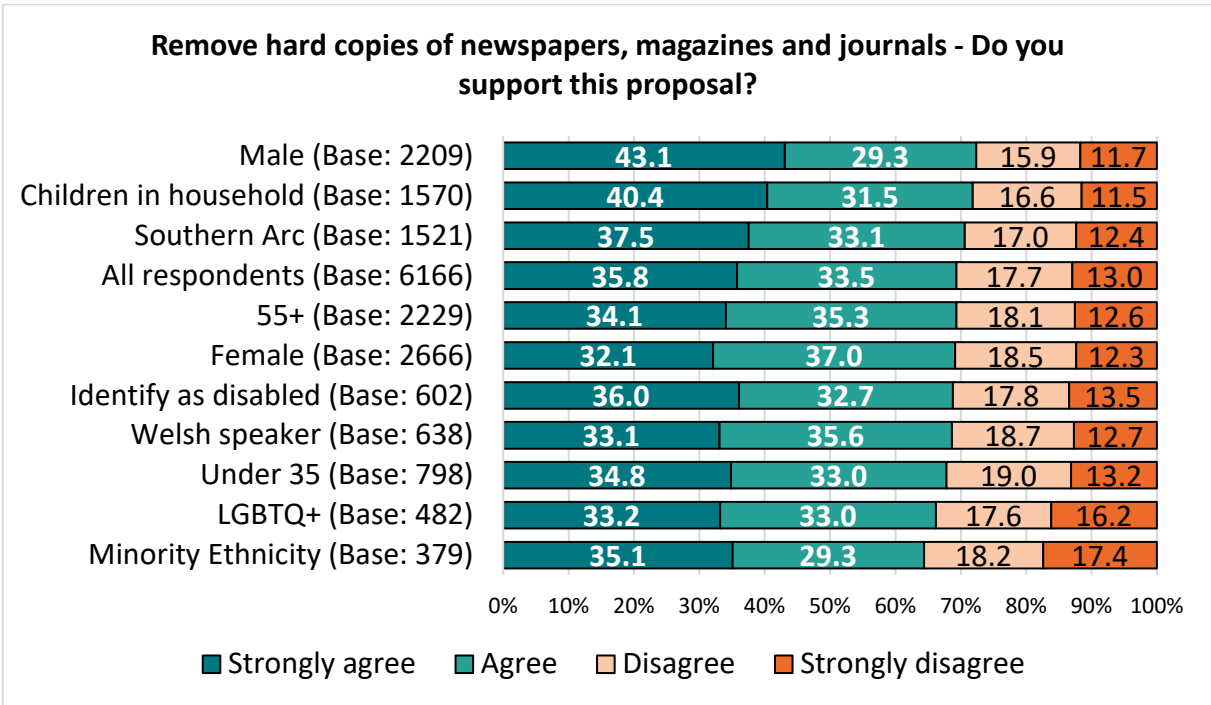
**What is your ethnic group?**

	No.	%
White - Welsh/English/Scottish/Northern Irish/British	39	48.8
White - Any other white background	4	5.0
Mixed/Multiple Ethnic Groups British/Welsh/Other	7	8.8
Asian/Asian Welsh/British	16	20.0
Black/African/Caribbean/Black Welsh/British	3	3.8
Arab	3	3.8
Any other ethnic group (please specify)	3	3.8
Prefer not to say	5	6.3
	<b>80</b>	<b>100.0</b>

## Appendix 1 – Create Opportunities for Room & Space Hire by Demographic & Geographic Groups

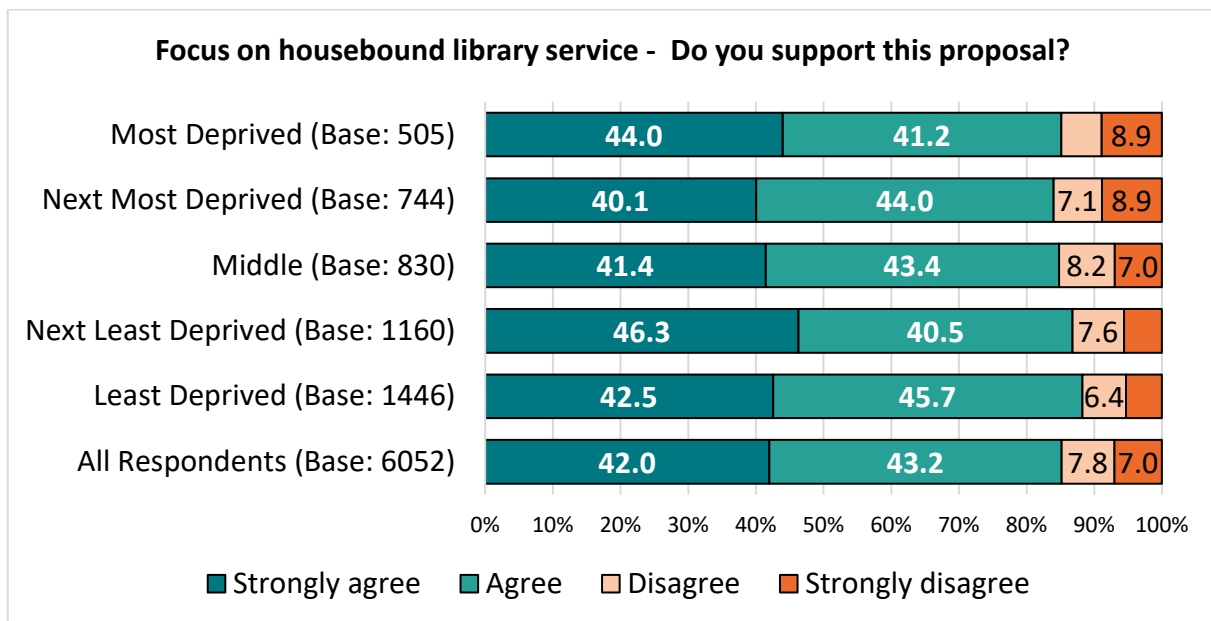
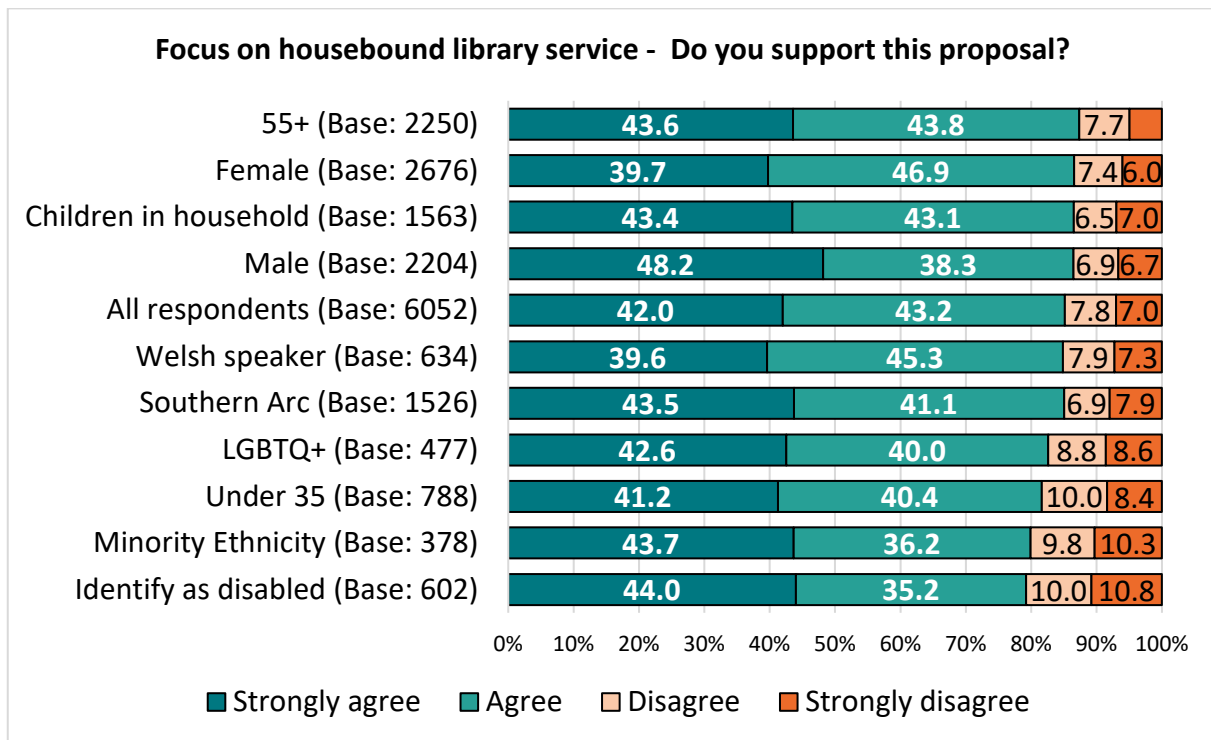


## Appendix 2 – Remove Hard Copies of Newspapers, Magazines & Journals by Demographic & Geographic Groups



### Appendix 3 – Focus on the Housebound Library Service by Demographic & Geographic Groups





## Appendix 4 – Comments on Proposed Changes to Hubs & Libraries

Theme	No	%	Example Comments
<b>Hubs / Libraries are a community asset</b>	379	29.9	<ul style="list-style-type: none"> <li>- Libraries and hubs provide safe places for people to come together, creating community cohesion. Closure of these spaces outside of the centre of the city would undermine community cohesion</li> <li>- Public libraries are where the most vulnerable and less fortunate go to access information, be it digital</li> </ul>

			<p>or physical. Reducing their opportunity to access information is a complete disservice to those in the community who cannot otherwise access books or the internet.</p> <ul style="list-style-type: none"> <li>- Hubs are also important as a safe warm place for those who can't afford to heat their homes</li> <li>- Some residents rely on the hubs and libraries where closing them for one day in the week would be a huge mental health deficit</li> <li>- People need these services so please Do NOT scrap them. They provide more than library services. They are a social lifeline to many.</li> <li>- These are essential services for communities particularly the elderly and children. You must not reduce these services.</li> </ul>
<b>Residents working office hours need to be considered / Against a Saturday closure</b>	174	13.7	<ul style="list-style-type: none"> <li>- Opening times should be accessible to those working office hours</li> <li>- please consider keeping open outside of normal office hours and perhaps close some during the day. those of us who work are finding to increasingly difficult to physically access services</li> <li>- Keep Hubs and Libraries open on Saturdays if possible for use by families/children - close on other days where possible</li> <li>- Access outside 9-5 should be kept for those who work</li> <li>- I work full time. Closing libraries on Saturday would mean I can never access them</li> </ul>
<b>Alternative option suggestions</b>	164	12.9	<ul style="list-style-type: none"> <li>- Many libraries tend to be less busy during working hours. One suggestion is opening only from lunchtimes onwards until say 7pm or agreeing with closing entirely for one additional day</li> <li>- Don't change hours at Central Library but you can change the hours to 9 to 5 for 5 days of the week with one day open later</li> <li>- Make Option 2 - 10.until 6</li> <li>- Main hub should remain open but other hubs closed</li> <li>- Option 2 could be an option if it's a 10-6 or 11-7 service for those working</li> </ul>
<b>Against a reduction in opening hours</b>	135	10.7	<ul style="list-style-type: none"> <li>- Leave it be, you're messing with peoples lives. You know you can make changes elsewhere!!!</li> <li>- People of Cardiff need our libraries and hubs. Leave them as they are.</li> <li>- Do NOT close further libraries or Hubs!!</li> <li>- DO NOT CLOSE ANY LIBRARIES, find savings elsewhere and ensure adequate messaging so constituents and locals know what resources are</li> </ul>

			<p>available at their local libraries</p> <ul style="list-style-type: none"> <li>- Library provision is a statutory service. Eroding its offerings to the point where the service is no longer used, and you can justify full closure, does not fulfil this statutory requirement.</li> </ul>
<b>Income Generation / Money Saving Suggestions</b>	112	8.8	<ul style="list-style-type: none"> <li>- Ask people who access the internet in hubs and libraries to make a donation to the cost.</li> <li>- You may be already considering this, but could income also be generated by sub-letting the Hubs and Libraries to other private, public and voluntary sector organisations who are looking for temporary or permanent hot desking for staff working from home across Cardiff?</li> <li>- Modernise your buildings, insulating them where possible to reduce the cost of heating. Invest in solar panels where practical to do so.</li> <li>- Look at income generation methods. Cut management. If hubs are closed where will excluded people be taught. Hubs are now the centre of communities and are needed to support people mental and physical health.</li> <li>- Look for new income streams. Rent out the space for public hire, sell small items like reading glasses, stamps, cards etc. Charge for computer courses, family history research. Bookstores, cafes, sponsorship from local businesses.</li> </ul>
<b>Hub / Library branch specific comments</b>	103	8.1	<ul style="list-style-type: none"> <li>- Rhydpennau Library is already closed one day a week. I think it is important for it to be open on Saturdays and late one evening for working people. If hours are to be reduced, a survey of footfall should be undertaken to determine least used times and these are when closure could be considered</li> <li>- Please don't close Rhiwbina Hub</li> <li>- Radyr has little as it is please preserve what we have.</li> <li>- Just that as a full time working mum I would like to be able to take my children to Pen-y-Lan library on a Saturday afternoon</li> </ul>
<b>More info required</b>	83	6.6	<ul style="list-style-type: none"> <li>- Some of the questions are not too clear on implications I.e by using volunteers does the 84k saving come from perm staff members being made redundant?</li> <li>- It would have been easier to answer this question if you gave the existing opening hours of these libraries and hubs for reference.</li> <li>- I don't fully understand the impact of closing an extra day. If it's not used then do it. But I'm aware</li> </ul>

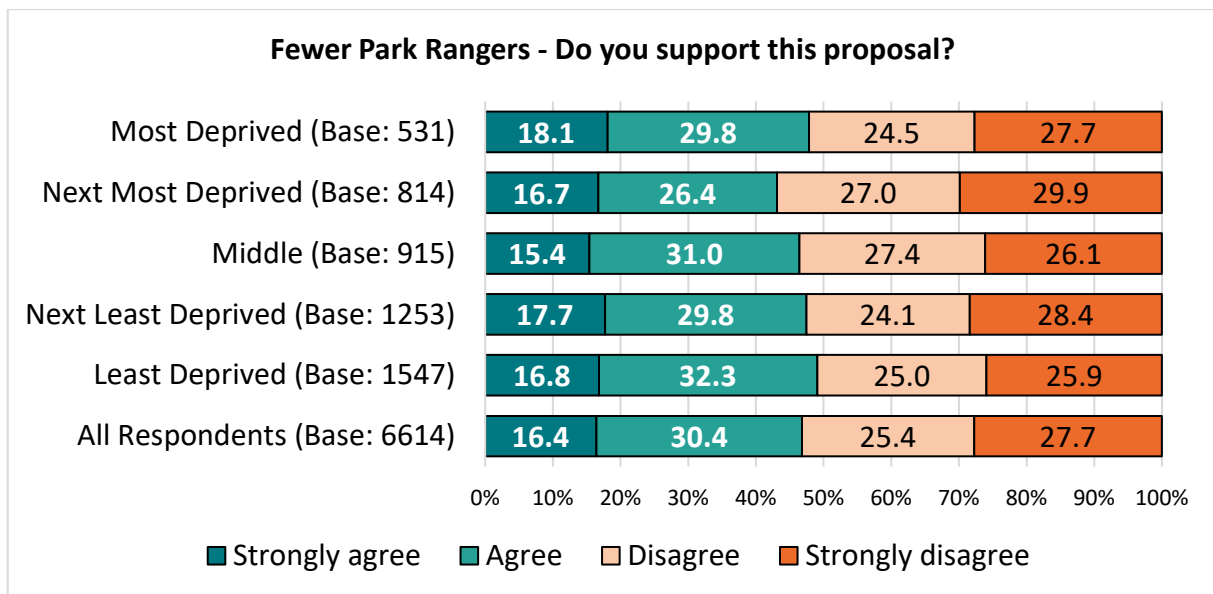
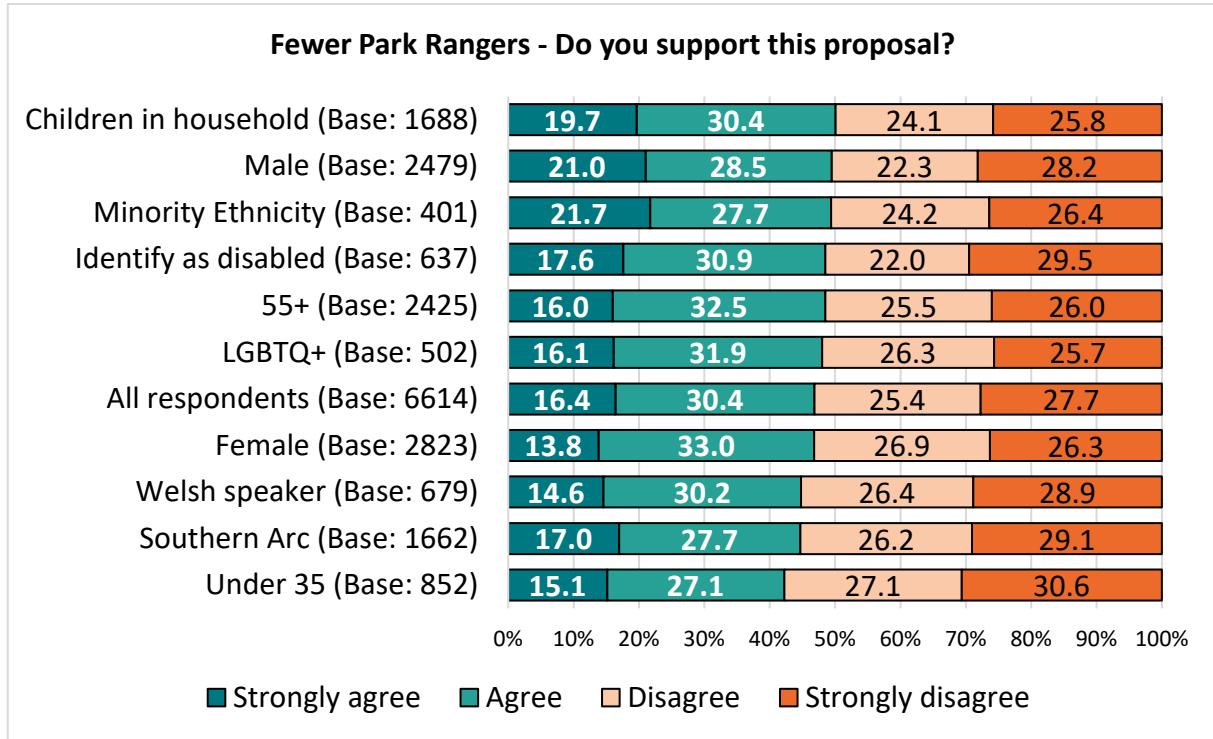
			<p><i>of the impact on mum/dads on maternity leave.</i></p> <ul style="list-style-type: none"> <li>- <i>I find this difficult to decide without knowing the visitor statistics to each of these. Partial closures on some days seems a reasonable way forward in a very difficult climate</i></li> </ul>
<b>Generally in favour of downscaling / reducing Library provision</b>	80	6.3	<ul style="list-style-type: none"> <li>- <i>Closing libraries for one extra day is fine, as long as it does not begin a slippery slope of closing them for good!</i></li> <li>- <i>Close them for more days to save more money</i></li> <li>- <i>Sad but the suggestions seem realistic</i></li> <li>- <i>Although libraries are lifeline to so many, an extra day of closing on the least busy day would perhaps save most money and we would get used to the new opening hours.</i></li> </ul>
<b>Concerns around finding volunteers with suitable skills / losing librarian expertise</b>	63	5.0	<ul style="list-style-type: none"> <li>- <i>Don't let volunteers replace the library staff who are multi-skilled and have a wealth of knowledge of the book stock, electronic resources and IT support.</i></li> <li>- <i>Libraries very important to the community should be retained with librarians who have the knowledge to support the community and create the joy of learning for children for future</i></li> <li>- <i>It's OK to use more volunteers as long as the specialist librarian functions are retained.</i></li> <li>- <i>With regard to volunteers staffing hubs and libraries, i do not believe that there is sufficient appetite amongst potential volunteers to deliver admin / building roles. I would assume many who volunteer would be looking for more exciting opportunities etc.</i></li> </ul>
<b>Concerns the impact will have on staff - Less Pay / Redundancies</b>	55	4.3	<ul style="list-style-type: none"> <li>- <i>Having more volunteers sounds like council are planning on making Librarians redundant and getting people to do their jobs for nothing.</i></li> <li>- <i>Strongly disagree with using volunteers instead of paid staff. ALL staff should be paid, there should be NO incentives to lose paid staff for free labour. Free labour is unreliable and will only lead to an increase in local unemployment!!</i></li> <li>- <i>Hopefully people will not lose their jobs if the volunteers option is submitted. More volunteers yes but not at the expense of people losing their jobs.</i></li> </ul>
<b>Comments around Newspapers / Magazines</b>	44	3.5	<ul style="list-style-type: none"> <li>- <i>Hard copies for magazines and newspapers should be available in printout form on request for some citizens who may struggle reading from an electronic device</i></li> <li>- <i>I totally agree with stopping the provision of hard copies of newspapers etc. as it would reduce waste and the need to recycle once they are finished with.</i></li> </ul>

			<ul style="list-style-type: none"> <li>- Instead of fully eliminating hard copies, it might be better to significantly reduce it instead (90%?)</li> </ul>
<b>Concerns around digital exclusion</b>	41	3.2	<ul style="list-style-type: none"> <li>- Please don't move to a digital only service; this excludes a great number of the Cardiff population.</li> <li>- As long as there are staff available to help people who are not computer savvy.</li> <li>- It is important to keep the libraries and hubs open and accessible for those who do not have their own computers or smartphones so they can use the services that are only accessible online.</li> </ul>
<b>Savings here are minimal</b>	20	1.6	<ul style="list-style-type: none"> <li>- These savings are tiny in comparison with other areas and the shortfall you are trying to cover</li> <li>- These options all save such small amounts and libraries are critical for many people. Especially the least well off.</li> <li>- Libraries cost peanuts and the contribution they make to the lives of the people who live in this city far outweighs the cost. These are tiny sums compared to the deficit the council faces and will leave our communities gutted.</li> </ul>
<b>In favour of volunteers</b>	20	1.6	<ul style="list-style-type: none"> <li>- Strongly support the involvement of volunteers to keep Hub cutbacks to an absolute minimum. Our Hubs are really important.</li> <li>- Vital point of contact for the community and volunteer workers should be sought to keep the service as it is.</li> <li>- Dont take volunteers for granted. Sit down and speak to them for their ideas and take them on board. They are probably better placed than council officials to offer ideas.</li> </ul>
<b>Querying why proposals only affect Hubs in North Cardiff</b>	16	1.3	<ul style="list-style-type: none"> <li>- It feels unfair to purely target North Cardiff Hubs. I am sure these are used by many vulnerable people how value the service as much as those in the south of Cardiff</li> <li>- Why do the library closure options only apply to north Cardiff and none are proposed in the other areas? North Cardiffians can read and like to use the libraries</li> <li>- What about the other hubs in Ely for example and Gabalfa - these seem over staffed with less actual members of the public actually in the physical building</li> </ul>
<b>Rarely Use / Unaware of services / Suggest greater promotion</b>	12	0.9	<ul style="list-style-type: none"> <li>- As a visually impaired person, I had no idea there was an online ebook service and I've been here nearly 20 years. I suggest you consider making your communications accessible to your residents.</li> <li>- Be more proactive with hubs and library services to</li> </ul>

			<p><i>promote use from all people to make it an attractive place for potential businesses that would match the culture of learning and development.</i></p> <ul style="list-style-type: none"> <li>- <i>I don't use them so don't feel qualified to comment</i></li> </ul>
<b>Negative Council Comments</b>	9	0.7	<ul style="list-style-type: none"> <li>- <i>We pay you for the services. You have mismanaged our money. Now you are trying to take them away.</i></li> <li>- <i>This is outrageous.. . Wasting my money and other tax payers... why do we even need you as a council... i think its time to sack all of you and go private</i></li> </ul>
<b>Concerns around potential money wasted modifying / upgrading Hubs</b>	8	0.6	<ul style="list-style-type: none"> <li>- <i>Council has invested millions in these facilities, it would be a dreadful return on investment to now reduce access.</i></li> <li>- <i>Youve just spent a load of money refurbishing both Rhiwbina and Whitchurch libraries/hubs and now you want to change the opening hours? Are you stupid or what!!</i></li> </ul>
<b>Mobile Library</b>	8	0.6	<ul style="list-style-type: none"> <li>- <i>Mobile library should be ceased completely. Provide tablets and a tutorial for those who are housebound and would normally use the mobile library.</i></li> <li>- <i>provide a valuable service to older people and mobile news to be targeted at housebound residents</i></li> </ul>
<b>Concerns around community/ business use</b>	4	0.3	<ul style="list-style-type: none"> <li>- <i>Opening hubs to business and community will add management , security and cleaning cost , will this really cover any additional income which will be minimal</i></li> <li>- <i>Llanover Hall Art Space and Hibs should not be given over to commercial use at the expense of current provision</i></li> </ul>
<b>Accessibility Concerns - Poor Public Transport</b>	3	0.2	<ul style="list-style-type: none"> <li>- <i>It is essential to keep the libraries and hubs open for elderly residents especially who use these places socially. There are number of events takes place in hubs especially Rhiwbina which must be encouraged and expanded. All the elderly folks struggle to get into central library due to the bad bus service so changes to Central library will make no difference.</i></li> </ul>
<b>Miscellaneous</b>	61	4.8	<ul style="list-style-type: none"> <li>- <i>Library's and hubs provide vital services to Cardiff and its communities. Making cuts to these services should not be taken lightly. Greater integration between council workspaces for council workers and collaboration with local businesses would be a better</i></li> <li>- <i>Consideration needs to be given to the suggestion</i></li> </ul>

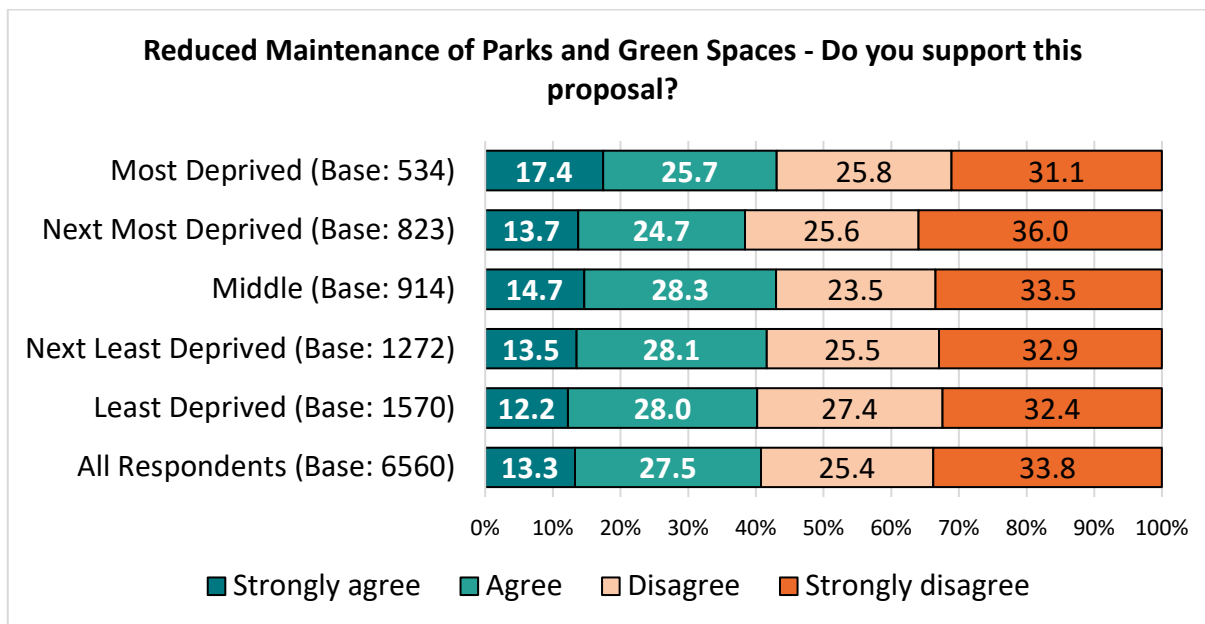
		<p><i>that hub could accommodate banking services.</i></p> <ul style="list-style-type: none"> <li>- <i>The questions have been carefully worded to put a positive spin on it....there are implications to what you want to do.</i></li> <li>- <i>Why do we need so many hubs so close together? Crazy that there's one in Rhydypenau, Penylan and Llanishen</i></li> </ul>
	<b>1,267</b>	

## Appendix 5 – Fewer Park Rangers by Demographic & Geographic Groups

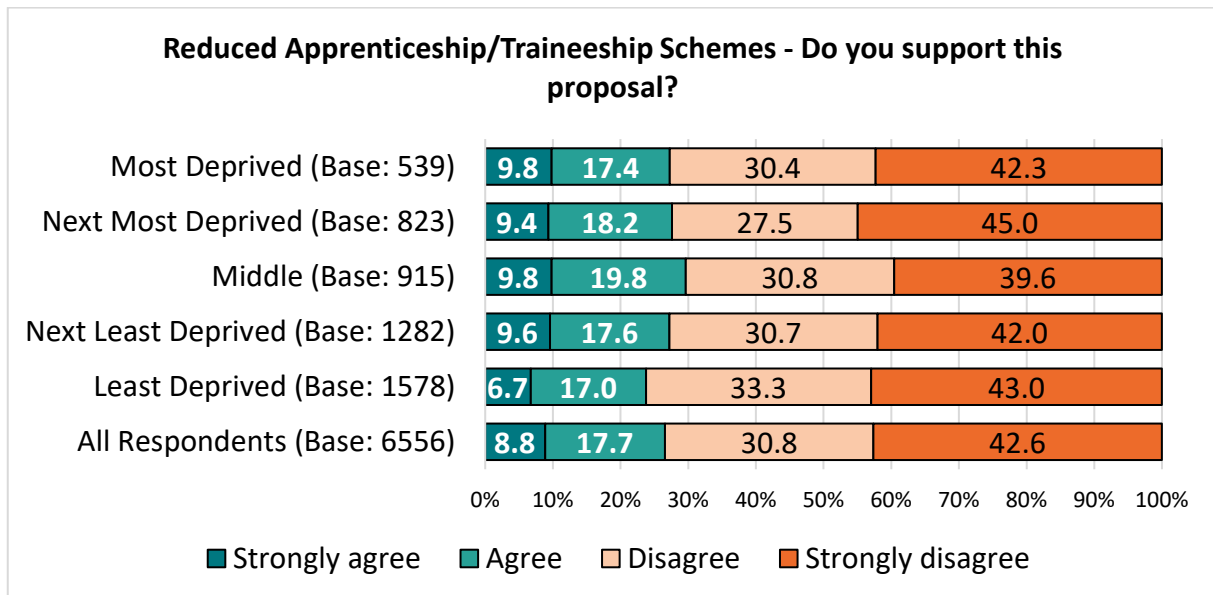
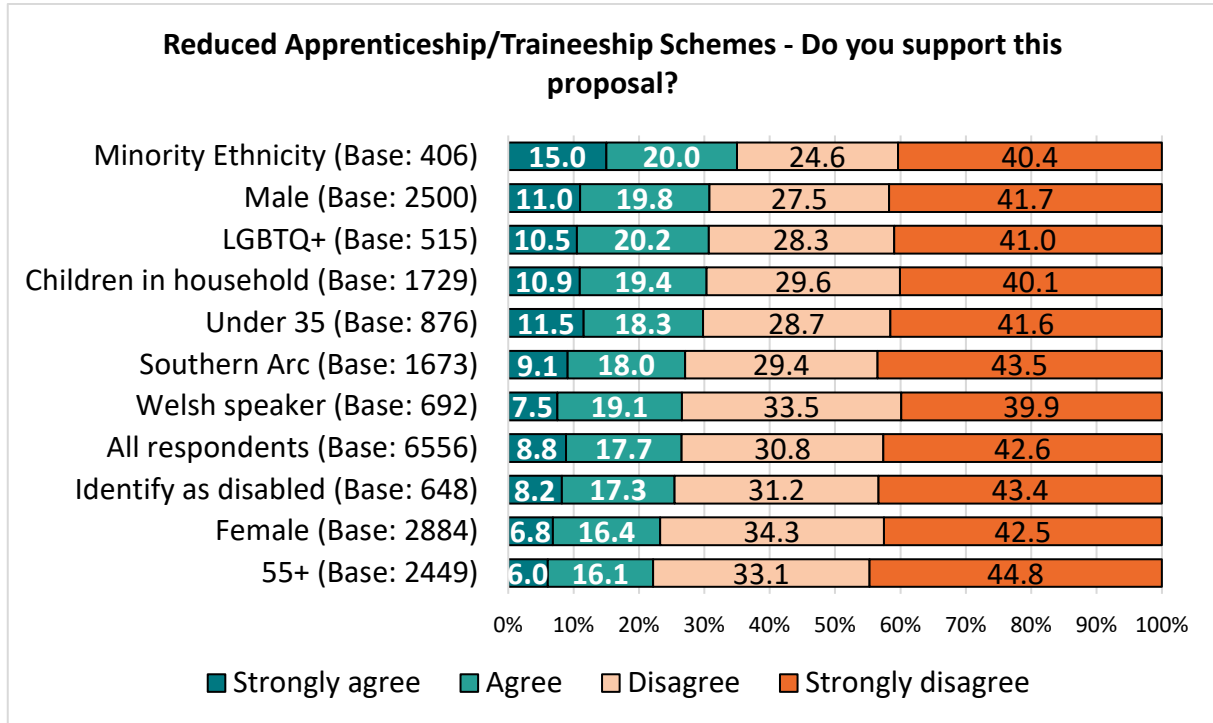


## Appendix 6 – Reductions to Maintenance of Parks & Green Spaces by Deprivation Fifths

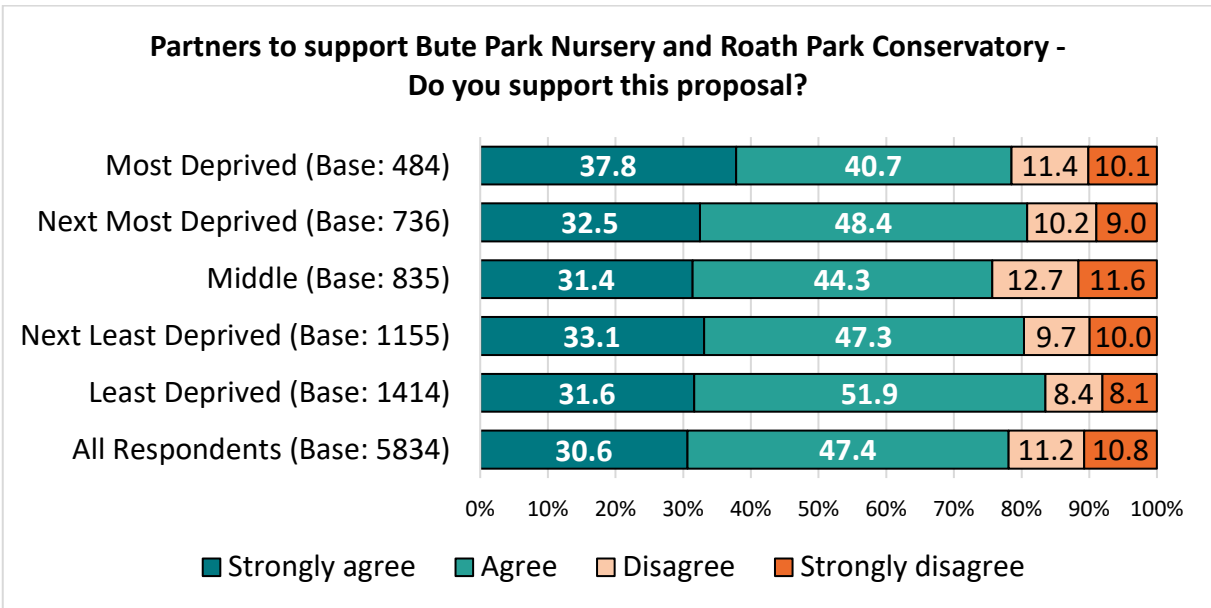
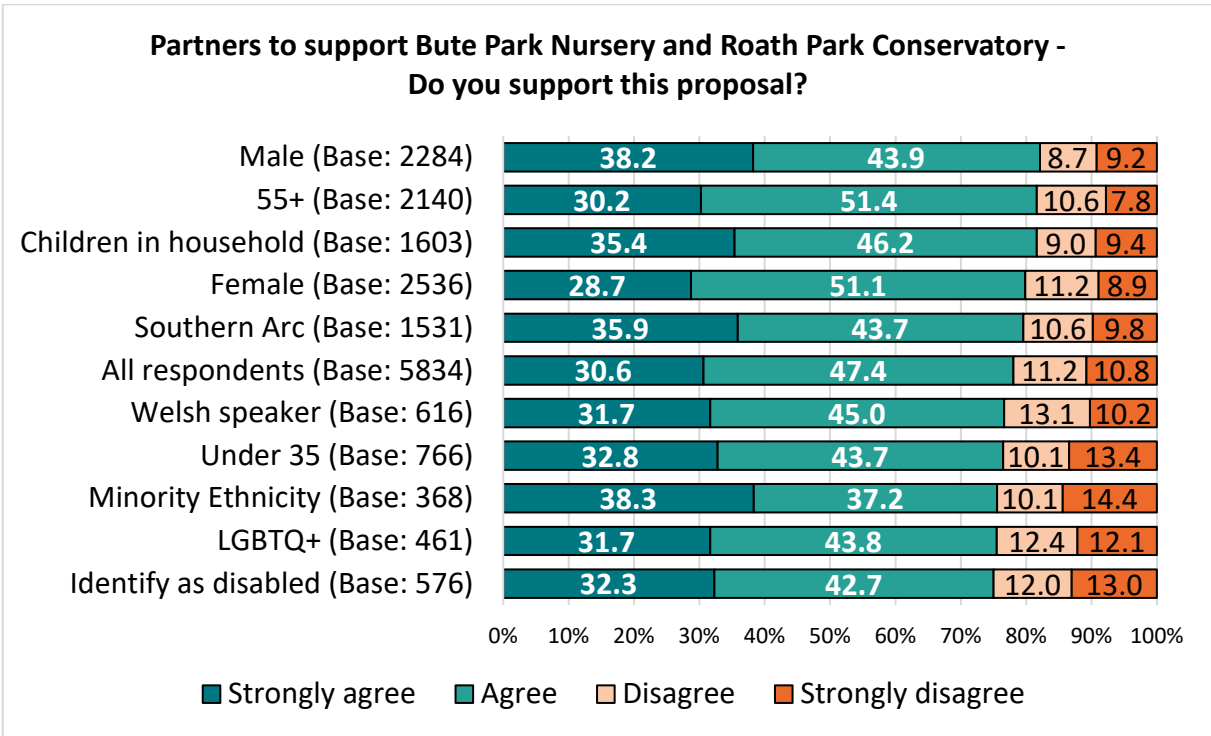




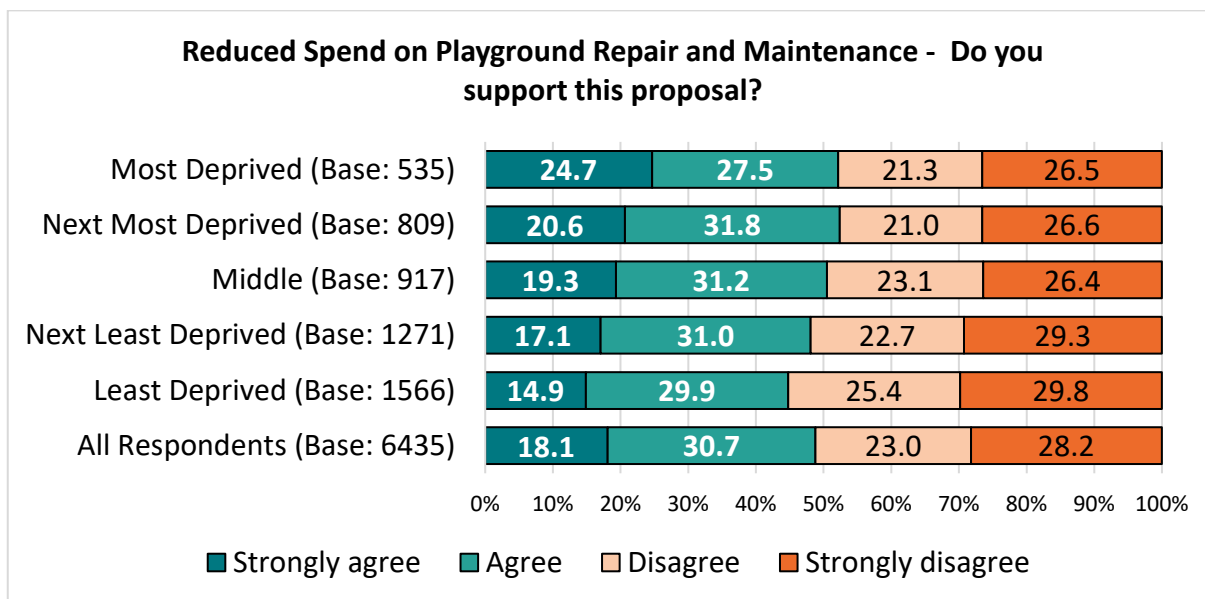
## Appendix 7 – Reduced Apprenticeship/Traineeship Schemes by Demographic & Geographic Groups



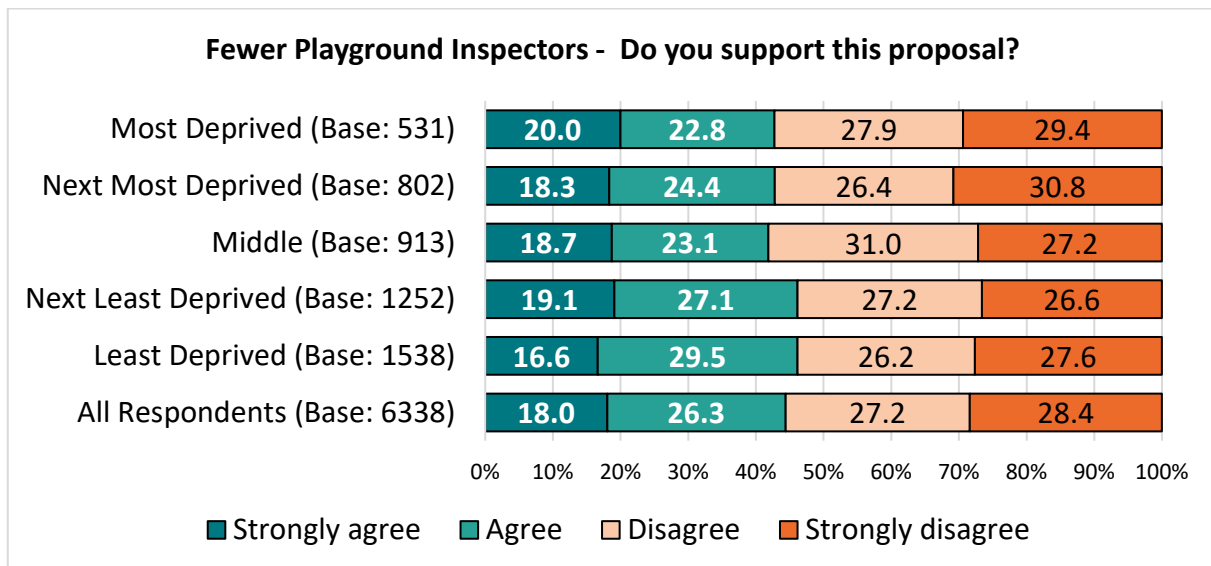
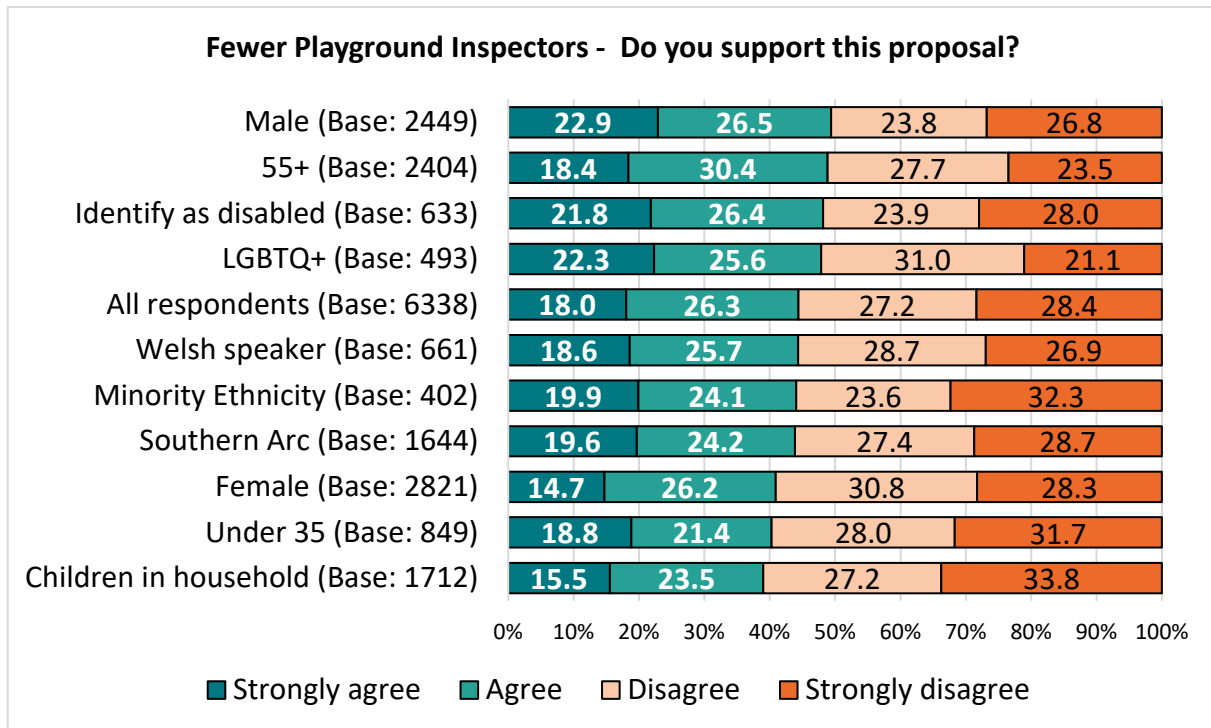
## Appendix 8 – Partners to support Bute Park Nursery & Roath Park Conservatory by Demographic & Geographic Groups



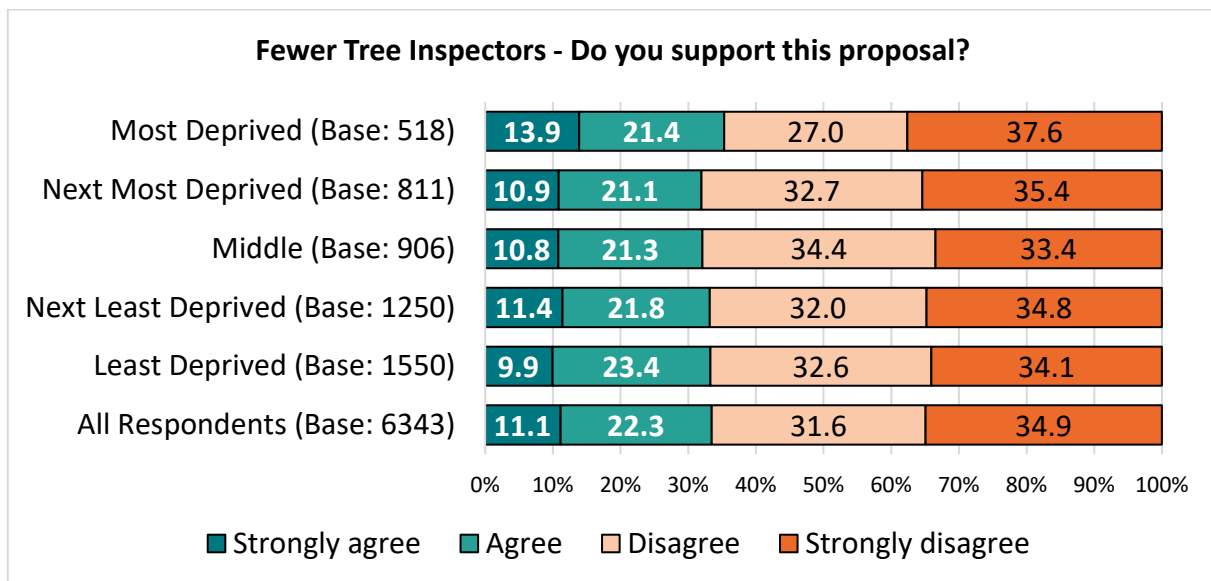
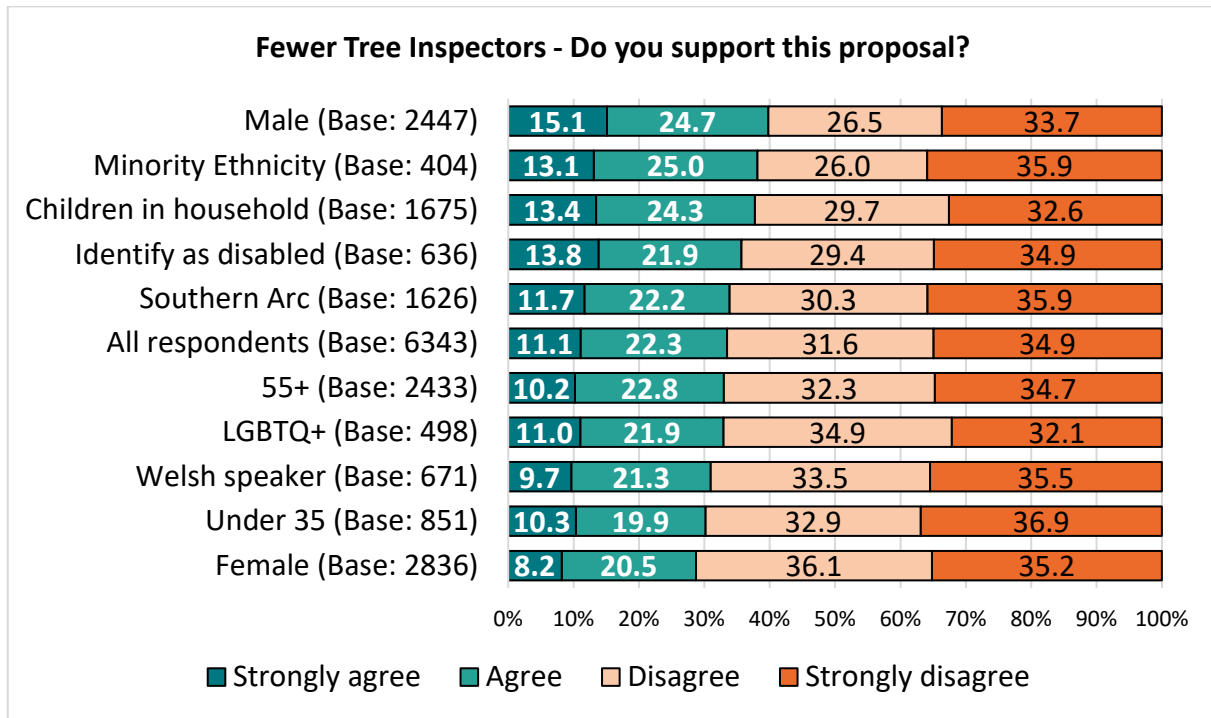
## Appendix 9 – Reduced Spend on Playground Repair and Maintenance by Deprivation Fifth



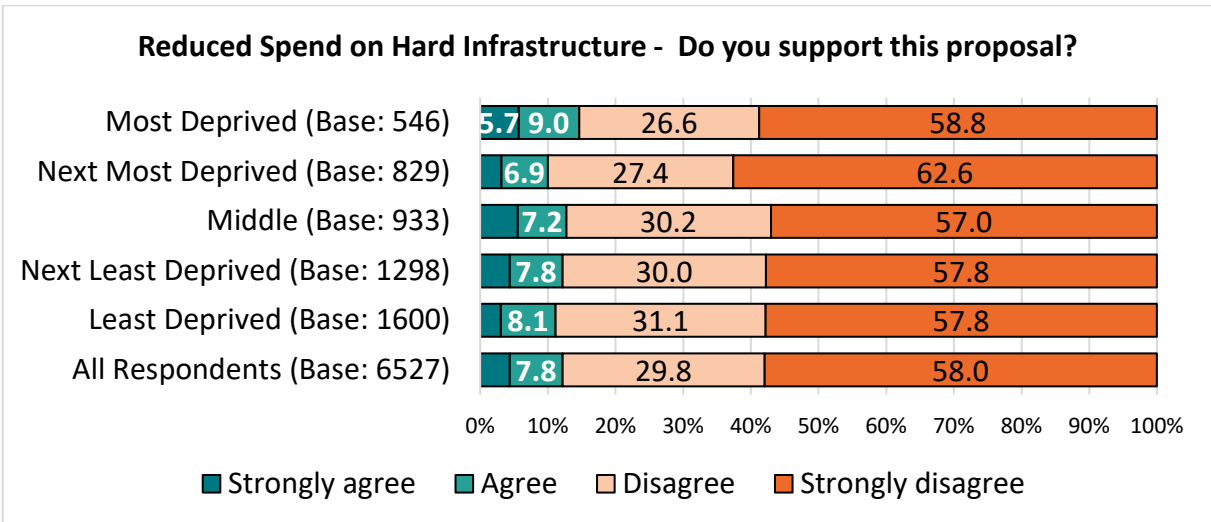
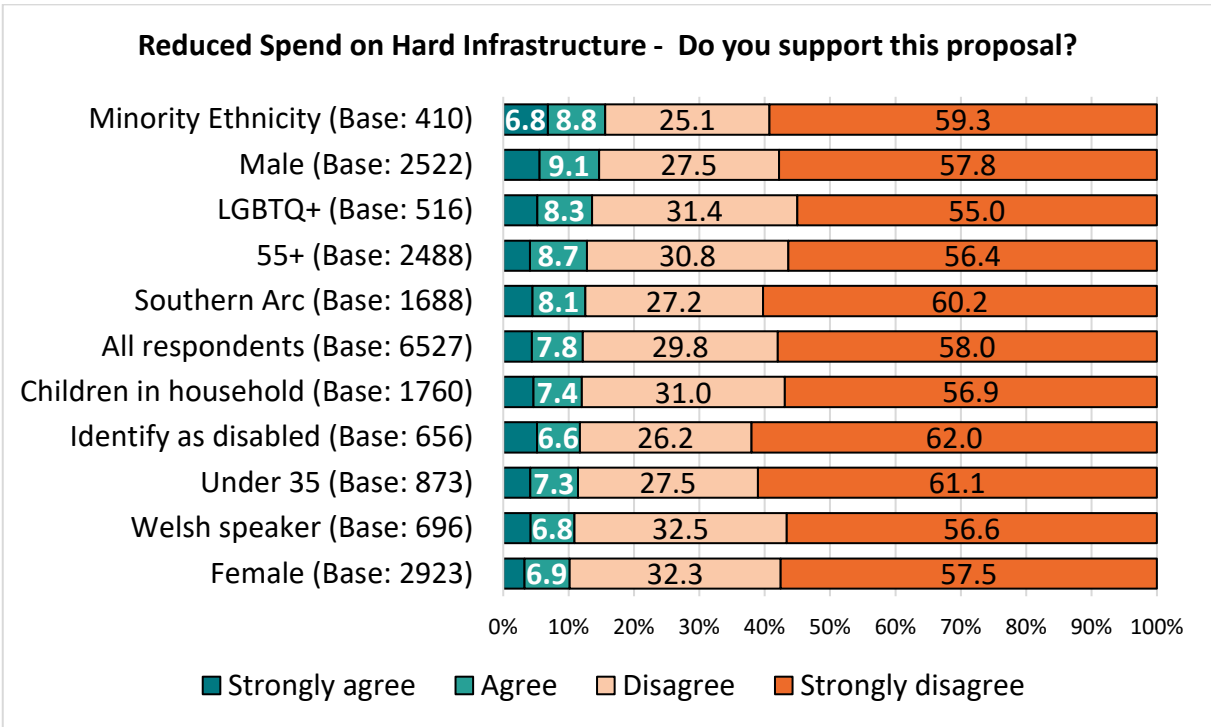
## Appendix 10 – Fewer Playground Inspectors by Demographic & Geographic Groups



## Appendix 11 – Fewer Tree Inspectors by Demographic & Geographic Groups



## Appendix 12 – Reduced Spend on Hard Infrastructure by Demographic & Geographic Groups



## Appendix 13 – Comments on Proposed Changes to Parks

Theme	No	%	Example Comments
<b>Parks are important for exercise, socialising, physical &amp; mental wellbeing, and free</b>	311	20.7	<ul style="list-style-type: none"> <li>- They need to be maintained for mental health.</li> <li>- Important for Cardiff population from a health and wellbeing perspective so let's not water down the service too much.</li> <li>- They give support to many people with financial, physical and mental health problems and give much pleasure. Reduced quality of service would be detrimental to all who enjoy these spaces.</li> <li>- Parks are a vital facility for the city and need to be maintained and managed by the council for the health and well-being of all the residents.</li> <li>- Parks and environmental recreational spaces are absolutely necessary. We found this during Covid, and our parks are a great asset to the city.</li> </ul>
<b>Health &amp; Safety concerns</b>	302	20.1	<ul style="list-style-type: none"> <li>- Budget cuts that result in any reduction in health and safety should not be considered whatsoever.</li> <li>- Parks need maintaining &amp; kept safe for people to enjoy.</li> <li>- If maintenance is downgraded, accidents will happen and litigation will increase. This is false economy.</li> <li>- Reduction to maintenance could lead to delays making repairs resulting in injuries.</li> <li>- Cutting the budget for carrying out work on hard infrastructure could be a case of shooting yourself in the foot, injury claims because of poorly maintain equipment, footpaths etc could skyrocket</li> </ul>
<b>To reduce would be a mistake / already on a shoestring/not maintained</b>	289	19.2	<ul style="list-style-type: none"> <li>- Many parks, particularly playgrounds, are neglected as it is. I wouldn't support scaling back maintenance budgets by the degree outlined here.</li> <li>- Parks are already under maintained.</li> <li>- The information you provided suggests parks services are already understaffed and severely underfunded.</li> <li>- They are already looking shabby, no further cuts can be made.</li> <li>- Parks are poorly maintained currently and cuts would just result in neglect.</li> </ul>
<b>Civic pride in parks</b>	193	12.8	<ul style="list-style-type: none"> <li>- Cardiff's parks make the city, it's important to keep them nice.</li> <li>- Do you want the city to look like a run-down dump?</li> <li>- The city's parks are highly regarded as a jewel in the crown a great city, if anything, more money</li> </ul>



			<p>should be put into parks to create better spaces for people with the lack of garden space.</p> <ul style="list-style-type: none"> <li>- The parks are a huge asset to people of Cardiff.</li> <li>- I strongly disagree with reducing the staff or general resources responsible for keeping the parks maintained to as high a standard as possible, this is a matter of civic pride and as a capital city with many visitors the parks should be maintained to a high standard.</li> </ul>
<b>Hard infrastructure is important / issues already not resolved</b>	175	11.7	<ul style="list-style-type: none"> <li>- The Hard infrastructure across Cardiff is in a poor state of repair at current levels of funding let alone starving it of more funding.</li> <li>- The money for hard infrastructure should not be reduced. This is a terrible idea given the state of some of the paths and drains.</li> <li>- Many pavements and paths are unusable when the weather is mildly bad so please keep this maintenance budget.</li> <li>- The drains are already poorly maintained causing localised flooding, to half this budget is ludicrous.</li> <li>- Maintenance should be a priority !!!</li> </ul>
<b>Playgrounds and children</b>	149	9.9	<ul style="list-style-type: none"> <li>- Cutting back on playground maintenance is not good for our first year as a child friendly city</li> <li>- More actual play parks for kids, this requires less maintenance on a regular basis. Why isnt there anything in Bute Park for young kids?</li> <li>- Some of the parks I visit with my granddaughter each weekend are already in disrepair, you cut anymore there will be nothing left for young children.</li> <li>- Don't reduce opportunity for children to play in nice clean parks</li> </ul>
<b>Cuts will damage Cardiff's nature / greenspace. Climate/ecological concerns</b>	127	8.5	<ul style="list-style-type: none"> <li>- Protect our green spaces. No cuts.</li> <li>- The council keeps pn about going Green and being Eco friendly. Cutting back on any of the above would not be very eco-friendly.</li> <li>- We are always being told how green the city of Cardiff is. Therefore, to compromise on its services would make the Council look extremely hypocritical.</li> <li>- If there is one thing that came out of lockdown that continues to stay true today, it's how much we value our parks and green spaces. This spaces and the people who maintain them should stay invested in, as it's a part of the city we all benefit from and we are lucky to have these spaces. They are too important to disinvest</li> </ul>
<b>Park Rangers are</b>	115	7.7	<ul style="list-style-type: none"> <li>- The park ranger service is one of cardiff council's</li> </ul>

<b>important</b>			<p><i>best sectors. The service they offer city wide is unmatched, would be a great shame if this was to happen.</i></p> <ul style="list-style-type: none"> <li>- <i>The rangers do brilliant work introducing more people to nature. It would be terrible if the number of rangers was reduced.</i></li> <li>- <i>The park rangers play a vital role and it would be dangerous to reduce their numbers.</i></li> <li>- <i>Rangers have to be present for volunteer groups to I assume ensure appropriate actions. A reduction in rangers would impact those volunteering in our communities. Surely that support should be encouraged to save monies.</i></li> </ul>
<b>Staffing levels / redundancies</b>	114	7.6	<ul style="list-style-type: none"> <li>- <i>I would only support a reduction in the number of rangers if there were no staff being made redundant, and instead being redeployed to suitable alternative employment or making the savings by natural wastage.</i></li> <li>- <i>Reducing job opportunities and staff numbers can lead to stress/increased workload - this may create problems in other areas.</i></li> <li>- <i>As long as the reductions proposed of staff doesn't blunt the proactivity of the various specific occupations affected such as long periods of sickness.</i></li> <li>- <i>No one should lose their job in this area.</i></li> </ul>
<b>Increase community involvement / volunteers</b>	113	7.5	<ul style="list-style-type: none"> <li>- <i>Would be interested to see what, if any, savings could be made by increasing community involvement e.g. in park maintenance.</i></li> <li>- <i>I'd love to volunteer to help maintain my local park</i></li> <li>- <i>I don't know how I can get involved.</i></li> <li>- <i>Good idea to use other agencies for example the one that runs Spectrwm in Fairwater who have existing garden/ horticultural expertise and use volunteers and people with additional needs.</i></li> <li>- <i>Look for volunteers and offer training.</i></li> </ul>
<b>Trees / tree inspectors</b>	110	7.3	<ul style="list-style-type: none"> <li>- <i>With regard to tree inspectors, why don't you partner with a reputable tree surgeon like TR33 to fill in for inspectors when required.</i></li> <li>- <i>We have loads of over grown trees such as on Celyn Ave by the school round about that block the view. Please do not reduce tree inspectors.</i></li> <li>- <i>Tree Inspection and lopping service is already slow.</i></li> <li>- <i>re Tree Inspectors - Don't get a response now!!</i></li> </ul>
<b>Fundraising &amp; Partnership suggestions &amp;</b>	102	7.3	<ul style="list-style-type: none"> <li>- <i>Could money be generated from companies advertising in parks?</i></li> <li>- <i>Sponsorship opportunities could be explored with</i></li> </ul>

<b>comments</b>			<p>green spaces in Cardiff. Housing developments and contracts should include tariffs for keeping green areas in Cardiff open and without losing staff.</p> <ul style="list-style-type: none"> <li>- Look at revenue generating private/public partnerships to raise revenue from all these assets. Imagine yourselves as a real estate property owner and look at options of monetising every sq ft of land under council control.</li> <li>- The Council should charge commercial users who operate keep fit activities in the parks.</li> </ul>
<b>Change planting/ maintenance approach to reduce cost</b>	98	6.5	<ul style="list-style-type: none"> <li>- Could look at targeted maintenance reductions for parks. Perhaps increasing no-mow areas which could save money and support wildlife.</li> <li>- Re-wild instead of mowing</li> <li>- The council needs to implement permanent bed planting at all its parks rather than planting new and ripping out after a few months - this will save on cost of plants and also time.</li> <li>- In designated areas stop mowing and introduce "wild meadows" to save money and encourage bees/insects.</li> </ul>
<b>More info needed</b>	87	5.8	<ul style="list-style-type: none"> <li>- Need figures for some of these that don't have them.</li> <li>- more information required to be able to comment properly.</li> <li>- The services have increased with staff over the years, however is this been noticeable with the public, what extra things have happened since employing more staff ? Would be good to see and hear of how having the extra staff has benefited the services.</li> <li>- Without any information that is the potential impact of changes (that is some insight why more park rangers were employed and work that can't be done by fewer rangers), it is difficult to make well informed judgement.</li> </ul>
<b>Cut something else</b>	73	4.9	<ul style="list-style-type: none"> <li>- Virtue signalling projects like painting rainbows on roads should be cut b4 parks!</li> <li>- Get rid of some of the senior managers who just create meetings to justify their jobs.</li> <li>- Don't waste money on signage in Welsh.</li> <li>- There are far better ways to save money. This is immaterial in terms of cost and yet massively important to residents.</li> </ul>
<b>Anti-Social Behaviour</b>	56	3.7	<ul style="list-style-type: none"> <li>- Certain parks are left to be over-run by antisocial behaviour due to lack of maintenance and the general feeling of being left behind.</li> </ul>

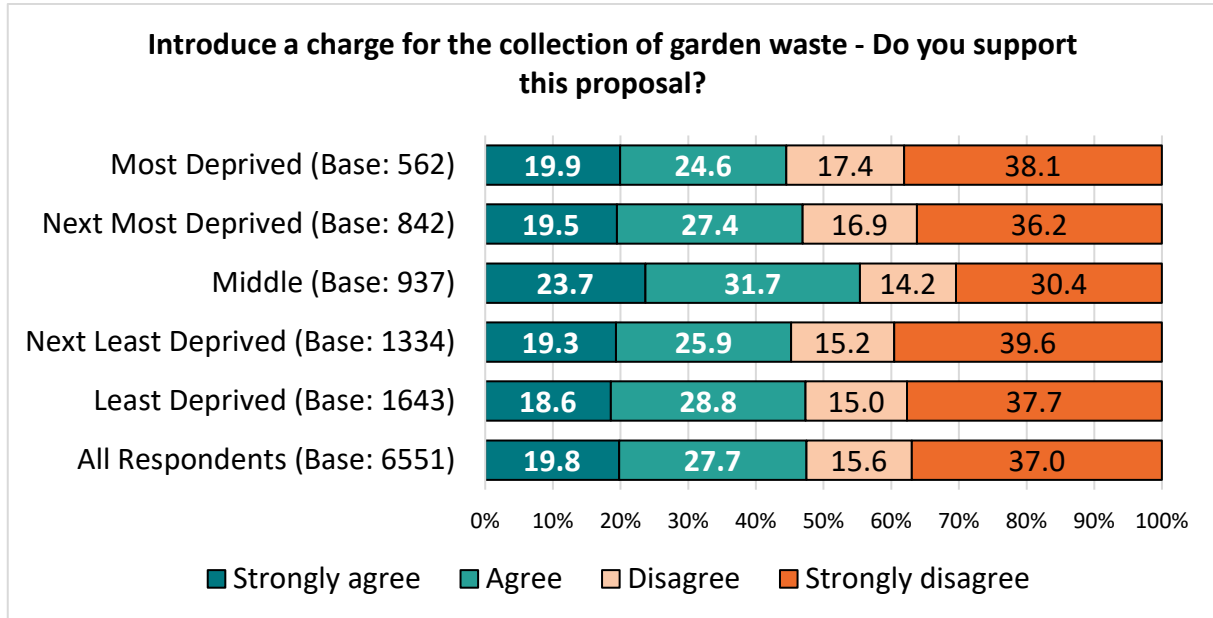
			<ul style="list-style-type: none"> <li>- LESS STAFF MEANS MORE VANDALISM</li> <li>- Parks are absolutely essential to everyone's wellbeing. They are also often not safe places to be and it is extremely disrespectful to suggest cutting park wardens given the awful things that have happened [...] in Bute Park so I'm particularly upset at this suggestion and think it should be removed from the consultation.</li> <li>- Parks and play spaces must not be allowed to fall into disrepair or they will attract an increase in vandalism and neglect. Reducing the number of staff involved in inspecting such spaces will only encourage this to happen.</li> </ul>
<b>Waste/rubbish in parks</b>	49	3.3	<ul style="list-style-type: none"> <li>- The parks are a disgrace at the moment due to overflowing bins. Green space needs to be a priority and the suggestion of sacrificing health and safety for money is a joke and the perks. The person responsible for suggesting this should be let go.</li> <li>- Parks need more bins and rubbish collection</li> <li>- I've reported dangerous litter in the park by Moorland school twice it was not dealt with the mess was there a week later, Its a big problem that needs more resources. Clearly.</li> <li>- Make litter collection a priority.</li> </ul>
<b>Accessibility comments</b>	48	3.2	<ul style="list-style-type: none"> <li>- By reducing the budget on 'Hard infrastructure', it will most likely make public areas less accessible to those with disabilities.</li> <li>- The parks I use tend to be poorly maintained and also unsuitable for disabled children - MORE play equipment and maintenance needs to be undertaken, not less.</li> <li>- Reducing the hard infrastructure by half would mean payments and dropped kerbs even more inaccessible than they are already to wheelchairs. This council really does not care about the disabled.</li> <li>- Parks should remain accessible - the proposal to cut 'hard infrastructure' may reduce the accessibility of green spaces - in built up areas where individuals may not have access to green spaces, it is important that they remain accessible.</li> </ul>
<b>Apprenticeships</b>	40	2.7	<ul style="list-style-type: none"> <li>- I do not understand why reducing apprenticeships will save money. I am strongly in favour of apprenticeships and there should be more in all walks of life rather than encouraging young people into universities and debt.</li> <li>- How are the Apprenticeships affected, are they not used to train replacements, what purpose is Parks</li> </ul>

			<p>using Apprentices?</p> <ul style="list-style-type: none"> <li>- Job promotion/apprenticeships should be a priority.</li> <li>- We need MORE apprenticeship schemes NOT LESS.</li> </ul>
<b>Park Rangers need to do a better job/be more visible</b>	30	2.0	<ul style="list-style-type: none"> <li>- I cannot recall seeing a Park Ranger in any of the parks I use regularly.</li> <li>- The Park Rangers who continue to be employed by the Council need to be encouraged to be more visible. Using Roath Park Lake as an example, Park Rangers are rarely to be seen.</li> <li>- I visit cardiff parks regularly, I have never seen a park ranger. The loss of sapling trees through vandalism has been tragic throughout the city. You need to police our parks better.</li> <li>- No idea you had park rangers</li> </ul>
<b>Why are you spending money on other projects e.g. Canal?</b>	29	1.9	<ul style="list-style-type: none"> <li>- Rather than cut spending maybe you should stop wasting money on vanity projects like a pointless, ugly canal for £9m or spending £20m on a speed limit change which no-one wants. Oh look, there's your £30m shortfall.</li> <li>- Maybe if the council didn't waste 120 million on a new music venue this money could have been better served elsewhere to cover budget shortfalls.</li> <li>- Maintenance of green spaces should be prioritised ahead of costly schemes such as cycle paths which are used less.</li> <li>- Are you maintaining that canal in the city centre - why do this when you can't manage your current responsibilities. You may have external funding to undertake the project but the ongoing maintenance falls to you</li> </ul>
<b>Sports pitches</b>	27	1.8	<ul style="list-style-type: none"> <li>- Vital that sports pitches are maintained optimally - so much cancelled sport due to weather/pitch quality</li> <li>- I feel by increasing the costs for parks pitches would see a lot clubs folding this would not be good for all the communities within the Cardiff area</li> <li>- Must invest in park pitches for football</li> <li>- Sporting activities should be accessible to as many people as possible, which has health benefits which should result in less pressure on other public services, so charges should be kept to a minimum</li> </ul>
<b>Other parks / areas need consideration</b>	24	1.6	<ul style="list-style-type: none"> <li>- You only really focus on the parks and playgrounds in affluent areas but not areas such as Greenway Road so cuts you make will take even more away from children in our area which are way more deprived than those in Roath and Heath</li> <li>- We need more parks and green spaces in east</li> </ul>

			<p>Cardiff</p> <ul style="list-style-type: none"> <li>- They do not invest into outer suburbs like Llanrumney, St Mellons, just ones where the MPs live!</li> <li>- The "small reduction in maintenance of parks and green spaces" would result in the suburbs losing out as focus would be mainly focus on city centre. Personally I haven't seen any improvement in my area in any maintenance without having to complain!</li> </ul>
<b>Proposal for Bute Park Nursery &amp; Roath Park Conservatory</b>	15	1.0	<ul style="list-style-type: none"> <li>- If you partner with other organisations for Bute Park Nursery, its Visitor Centre and Roath Park Conservatory are run by the Council, the public shouldn't face increased cost for visiting/accessing these areas.</li> <li>- Any partnership with private companies should have sterling measures to maintain these heritage sites for future generations.</li> <li>- Not really possible to answer the Q about potential new model of delivery for Roath Park conservatory etc in the absence of any information about what the subsidy would be, if at all, and who partnering with.</li> </ul>
<b>Savings need to be made</b>	9	0.6	<ul style="list-style-type: none"> <li>- It's a shame , but savings have to be made</li> <li>- Although I enjoy and appreciate Cardiff's parks I understand the financial position the council is in. I support the proposal to reintroduce or reinstate these services as soon as possible in the future</li> </ul>
<b>Park Rangers are expensive</b>	8	0.5	<ul style="list-style-type: none"> <li>- If Park Rangers cost an average of £42k each then remove altogether.</li> <li>- I am shocked that reducing park rangers by 4 will save £168,000. That implies that they are in salaries of £42,000 each. You say the provision has increased, but in Roath Park it is rare to see a Ranger now and they certainly don't enforce the bye laws. Our parks are our jewels and our green spaces are so important for those who don't have gardens when there seems to be so much emphasis on mental health in our increasingly fragile society.</li> </ul>
<b>Stop building on green spaces</b>	7	0.5	<ul style="list-style-type: none"> <li>- Again, green spaces are what Cardiff are known for. You are already building on every available green space you can get your hands on. Look after our parks for people without gardens.</li> <li>- Do not sell off public park land to developers (via a need for sewage pumping station despite having alternative options) as you have done with Hailey Park in Llandaf North. Cutting budget for</li> </ul>

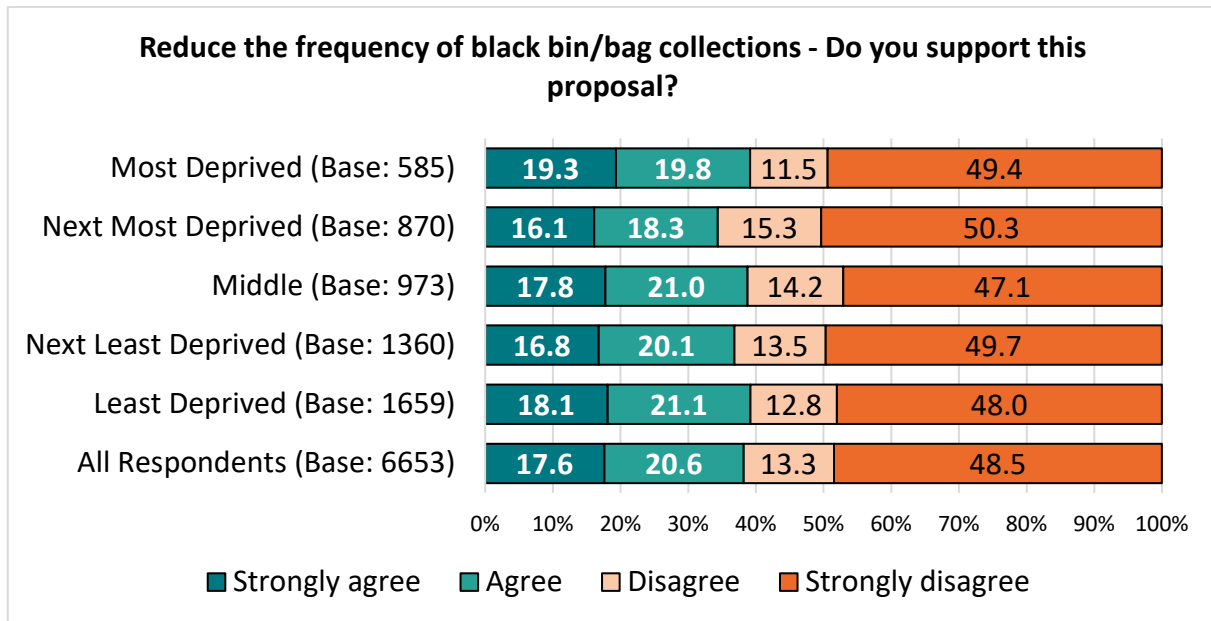
			<i>maintenance seems to have little gain financially in the bigger picture. Do not do this. Value the parks, they are part of what makes Cardiff stand out as a city.</i>
<b>Miscellaneous</b>	82	5.5	<ul style="list-style-type: none"> <li>- <i>Stop paying cowboys stupid money to do a bad job! You haemorrhage money on some very lazy people</i></li> <li>- <i>We need toilets that open after cafes close. This feels like core infrastructure.</i></li> <li>- <i>Close Roath park conservatory</i></li> <li>- <i>Is it really necessary to close and open so many park gates?</i></li> </ul>
	<b>1,502</b>		-

## Appendix 14 – Introduce a Charge for the Collection of Garden Waste by Deprivation Fifths

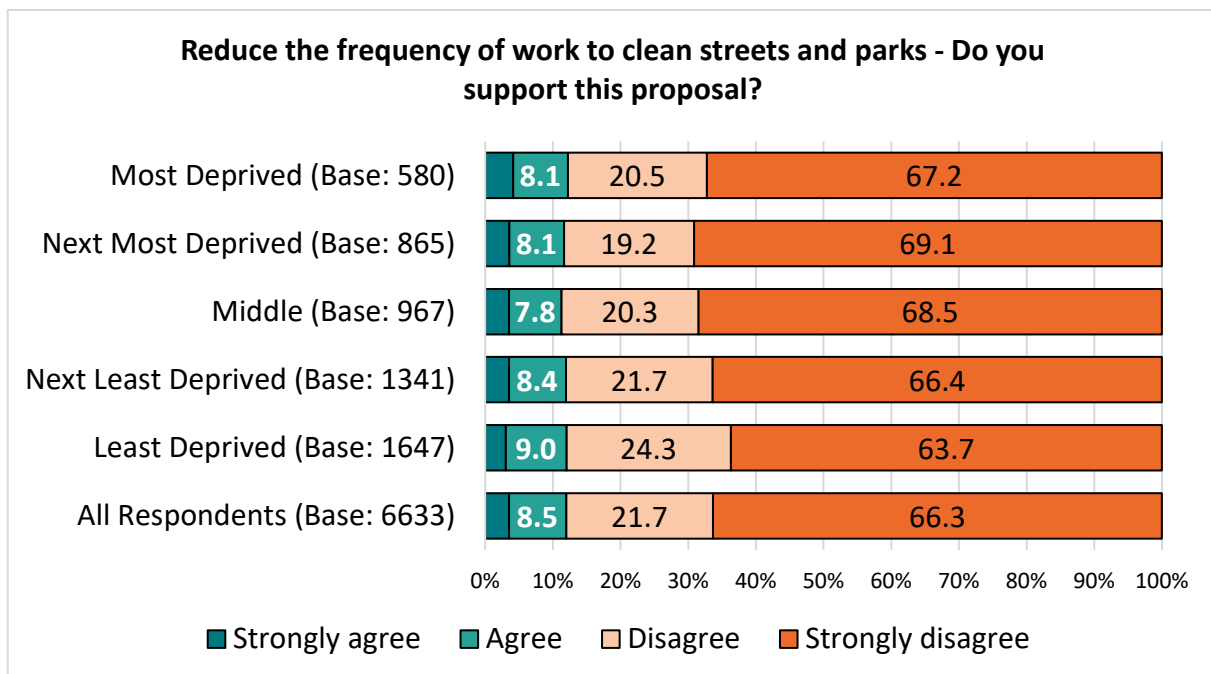
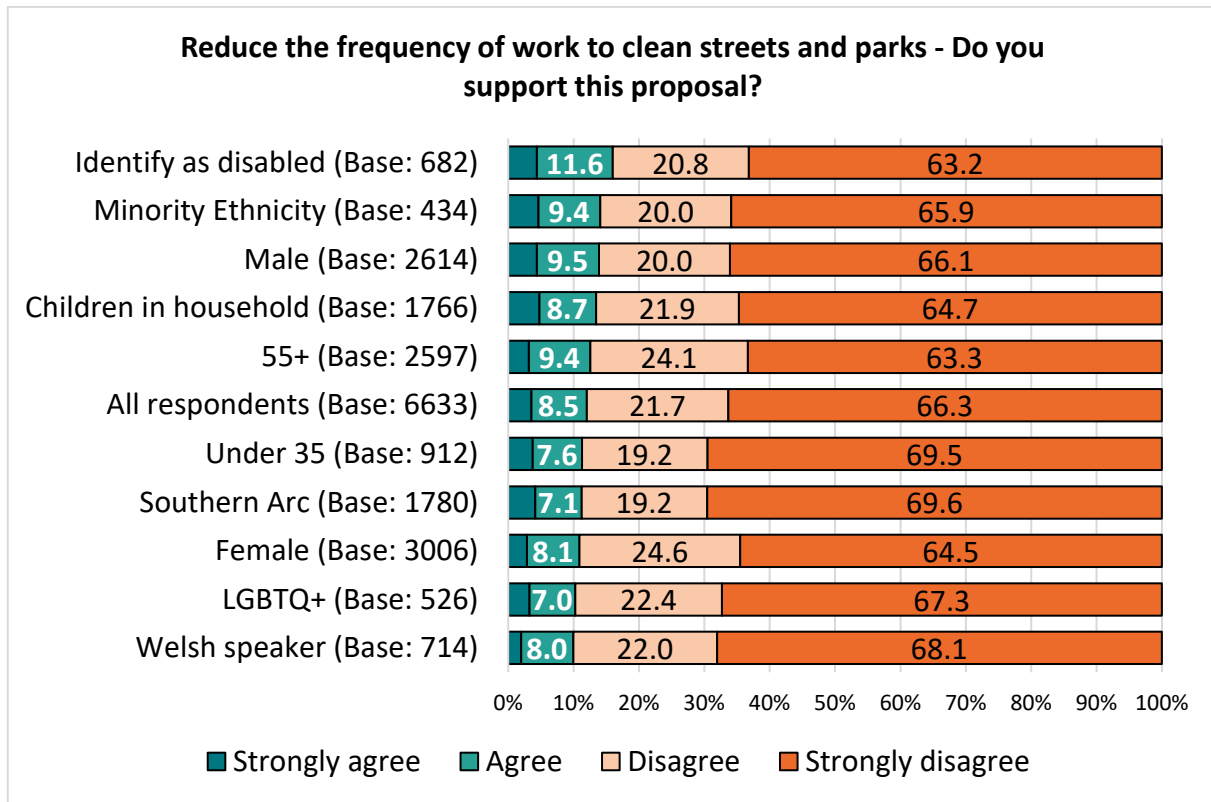




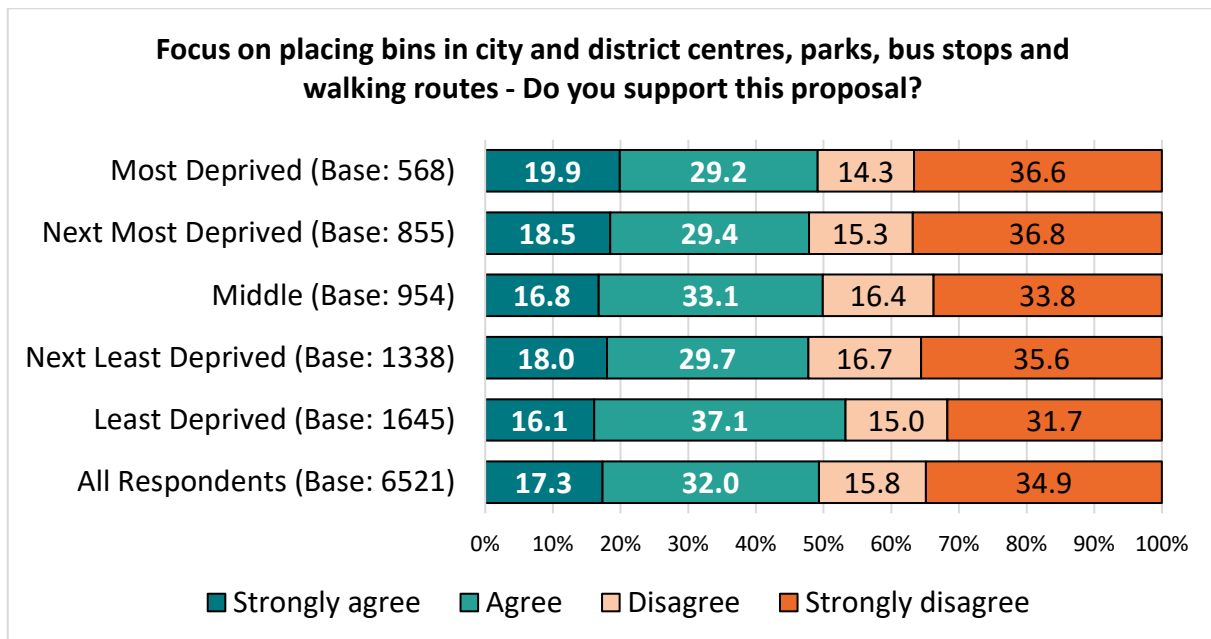
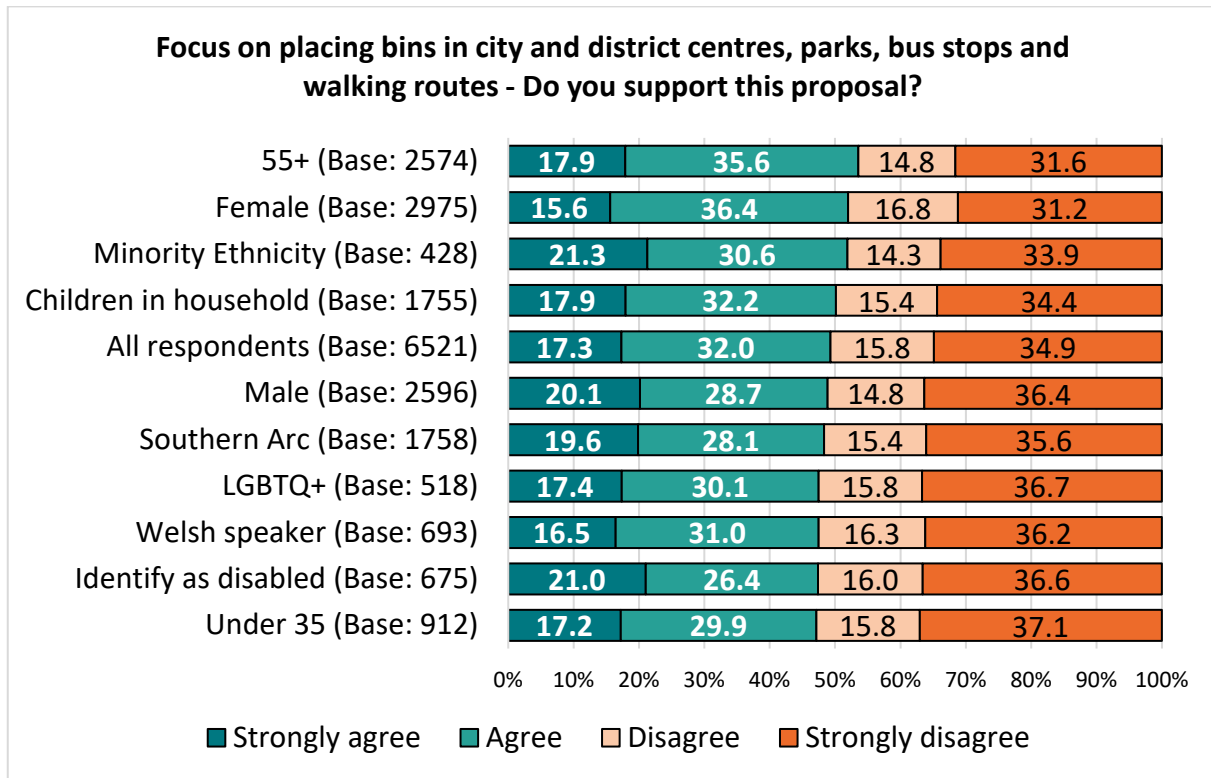
## Appendix 15 – Reduce the Frequency of Black Bin/Bag Collections by Deprivation Fifths



## Appendix 16 – Reduce the Frequency of Work to Clean Street & Parks by Demographic & Geographic Groups



## Appendix 17 – Focus on Placing Bins in City & District Centres, Parks, Bus Stops and Walking Routes by Demographic & Geographic Groups



## Appendix 18 – Comments on Proposed Changes to Waste & Street Cleansing

Theme	No	%	Example Comments
<b>Cardiff is already filthy</b>	893	54.2	<ul style="list-style-type: none"> <li>- Is it the council's ambition to host the Festival of Litter? It certainly feels like it.</li> <li>- Cardiff is the worst place for litter I have ever lived.</li> </ul>

			<p><i>You cannot reduce services and remove bins.</i></p> <ul style="list-style-type: none"> <li>- <i>An absolute joke. The streets are filthy enough as it is and now you want the public to pay to get rid of their litter?! We can't control our litter, I can assure you I recycle as much as possible and my black bin is still full! You are absolutely disgusting and a waste of space for proposing this. Cardiff is becoming a rancid, boring, dirty little city and you are to thank for that!</i></li> <li>- <i>Living near a park and since the occurrence of covid the prevalence of dog walkers has increased I would certainly resist any measures that reduced the availability of walkers to dispose of their collected dog excrement.</i></li> <li>- <i>Keeping our city as clean and free of litter as possible is a huge priority and reducing services in this area would be horrendous.</i></li> <li>- <i>The streets of Cardiff are already a filthy disgrace. How could you even think of this.</i></li> <li>- <i>Cardiff is one of the dirtiest and most litter-strewn cities in the UK I have experienced - any reduction to these services would have a terribly negative impact on our communities and the potential to for Cardiff to advertise itself as a tourist location and a centre of future economic development.</i></li> </ul>
<p><b>Black bin collection issues - keep fortnightly collections</b></p>	<p>486</p>	<p>29.5</p>	<ul style="list-style-type: none"> <li>- <i>Absolutely awful idea to increase black bins to 3 weeks, especially for families with young children or pets where waste disposal is essential. Hygiene bins in my area have already been suspended for over a month. Also, if a household were to miss bin collection for whatever reason there will then be 6 weeks of waste to deal with. Unacceptable!</i></li> <li>- <i>Reducing black bin waste will only cause people to put more unrecyclable plastics into the recycling bins. This will also increase fly tipping. Families with pets or multiple children produce a lot of waste-most of which isn't recyclable. Further, some tower block flats do not have facilities for food waste. Their bins will pile up with food, increasing pest issues.</i></li> <li>- <i>Reducing these services or charging for them will inevitably lead to fly tipping. Short term saving for long term problems. Black bags every 3 weeks will lead to maggot infestations, especially if the householder and/or council miss a collection. Lamby Way will not dispose of household waste that won't fit in black bins, so more fly tipping...</i></li> </ul>

			<ul style="list-style-type: none"> <li>- Do not reduce black bin collection. I pay close attention to what is/isn't recyclable and I come close to filling my black bin every 2 weeks.</li> <li>- Reducing black bag collection will encourage rats.</li> <li>- The black bin collections for families are already a nightmare. Single occupancy households have the same bin space as a family of four. I think reducing collections could well increase fly tipping as it's not easy to dispose of general waste, even the recycling centres won't just take a black bag full of general household rubbish so there's nowhere for it to go.</li> </ul>
<b>Against reduction in street cleaning</b>	281	17.0	<ul style="list-style-type: none"> <li>- Cardiff streets are very poor, lots have significant amounts of rubbish and do not get cleaned frequently enough as it is without reducing this service. It is a problem that needs addressing not cutting.</li> <li>- Street cleaning is important for sanitation, hygiene and also accessibility - keeping pavements safe. At the moment there is a big problem with litter in Cardiff, especially from rubbish bags which have been torn open / left on the street.</li> <li>- I'm sorry, but the streets of Cardiff are constantly dirty. There is way too many rubbish flying around the streets. You can't stop or reduce cleaning because we gonna drown</li> <li>- Streets of Cardiff are full of rubbish, litter and bags full of rubbish. It looks absolutely awful and the proposal to clean the streets even less is mind boggling!</li> <li>- Street cleaning is important for road safety of both pedestrians and cyclists. Both rubbish and leaves create slip and trip hazards.</li> <li>- Many streets in Cardiff are filthy through unfortunately litter louts but also the lack of street cleansing. Any reduction in this area would see Cardiff looking more and more like a third world country. Also many of the roadside verges are strewn with litter. If anything, additional services are required.</li> </ul>
<b>Against removal of Street bins</b>	268	16.3	<ul style="list-style-type: none"> <li>- Cardiff is already resembling the third world. Removing the bins would make Cardiff even more grubby.</li> <li>- If you ditch street bins, Cardiff will be even filthier. It's embarrassing compared to other European capitals.</li> <li>- The streets are already covered in litter, more public bins are needed to tackle this, not less. More public</li> </ul>

			<p><i>bins may then reduce the need for street cleaning.</i></p> <ul style="list-style-type: none"> <li>- <i>Cardiff has a severe litter problem. Removing bins will surely make things even worse.</i></li> <li>- <i>If you take away are bins Cardiff will become an even bigger rubbish dump. The amount of litter in Cardiff is absolute embarrassment. I will start documenting this on social media if it gets any worse.</i></li> <li>- <i>There are so few little bins our garden gets trashed with drink cans, bottles and drug paraphernalia thrown over the wall as revellers walk into town.</i></li> </ul>
<b>Improve services not reduce</b>	249	15.1	<ul style="list-style-type: none"> <li>- <i>This city is filthy, litter everywhere! You need to do more not less.</i></li> <li>- <i>Cardiff is a filthy city already. Whatever the expenditure is at the moment it should be DOUBLED. I am ashamed of my home town.</i></li> <li>- <i>Rubbish collection services are not fit for purpose- collections missed, bags left etc. The level of service should be INCREASED not reduced.</i></li> <li>- <i>Seems that waste collection isn't as frequent as it should be already. Why are you proposing cuts?</i></li> <li>- <i>Cardiff is disgusting as is, we need more street cleaning and litter pickers not less</i></li> <li>- <i>Cardiff has become a '**** hole' with rubbish. Increased presence is needed not less.</i></li> </ul>
<b>Alternative suggestions</b>	198	12.0	<ul style="list-style-type: none"> <li>- <i>If you are going to charge people to get rid of broken furniture, you will indirectly encourage fly tipping - people don't have money, just as you don't. Perhaps the council should do more to upcycle some of that stuff or really investigate how it can make money from so much wood and metal that gets thrown at the TIP.</i></li> <li>- <i>Scrap the appointment system at the tip, allow limitless trips and black bags to be taken there and the issue will go away.</i></li> <li>- <i>Work with local shops and retailers to take in old items instead of the consumer having to use the council for disposal. Some already do but make it mandatory; put the onus on the retailer to recycle the items.</i></li> <li>- <i>Could you sell the compost that is created from green waste collections? Maybe you could buy bags of it at the tips?</i></li> <li>- <i>Maybe bring back community skips. Help ppl who cant get to the local tips and cant afford collections.</i></li> </ul>
<b>Against charges for Garden waste</b>	173	10.5	<ul style="list-style-type: none"> <li>- <i>Garden waste contributes to recycling and should continue to be an included service.</i></li> </ul>

			<ul style="list-style-type: none"> <li>- If you were to charge for garden waste, i believe you will find that a lot won't bother to keep their gardens looking tidy which will reverse some of the good work going on to keep estates tidy, i don't think people have the spare funds to pay for this service and it should be part of the c/tax budget.</li> <li>- Garden waste shouldn't be a paid collection. Honestly, what a joke.</li> <li>- Garden waste - we should be encouraging areas for wildlife in people's gardens, a charge would discourage this.</li> <li>- As the council has not collected garden waste since September because of the strike; its proposing to charge for a service that's not being provided !!</li> </ul>
<b>More enforcement - Fines for littering /fly tipping /incorrect waste</b>	156	9.5	<ul style="list-style-type: none"> <li>- Why doesn't Cardiff try to fine people for littering and fly tipping? The city's rubbish problem is shameful. I don't know anywhere in the UK as dirty as Cardiff. Enforcement would help and make you some money.</li> <li>- I would much rather income was generated by actively fining people for littering/failure to follow recycling rules.</li> <li>- Look into enforcement and fines for fly tipping, incorrect waste.</li> <li>- I live on Arran Street which is a fly tipping hot spot and a disgusting mess most of the time due to the businesses on City Road. The thought of you reducing waste services is horrifying and out of touch. If you actually enforced flying tipping charges with a camera you'd make a fortune on this street alone.</li> <li>- Increase fines for littering if possible.</li> </ul>
<b>Encourage and educate people on recycling/littering</b>	151	9.2	<ul style="list-style-type: none"> <li>- What is needed is a campaign of education in all languages in an area maybe engaging with leaders of communities to win the hearts and minds of people not this punitive approach of which just annoys people.</li> <li>- Recycling currently isn't done well where I live, making changes to black bin collections wouldn't change this unless there is more education around what goes in each bin</li> <li>- I live on a street that is regularly fly tipped. It really impacts on our mental health and is upsetting. Can more work be done on education and fining people?</li> <li>- Encourage and educate people to take a pride in where they live and so do what they can to maintain the cleanliness of their surroundings.</li> </ul>

			<ul style="list-style-type: none"> <li>- Do more to encourage residents to keep their own gardens and streets clean. Projects in schools?</li> </ul>
<b>Against charges for Bulky waste collection</b>	135	8.2	<ul style="list-style-type: none"> <li>- The more people are charged for bulky item removal, the more likely they are to dump things in the alley or outside somebody else's house! Would any gain in charges be greater than the council's cost of collecting fly-tipped items?</li> <li>- Huge issues with littering/fly tipping in Cardiff. Charging for bulky waste will encourage this.</li> <li>- The savings for bulky waste are not really that huge in comparison to other potential savings elsewhere and fly tipping is already a huge problem, and charging for bulky waste collections would make this much worse.</li> <li>- Charging for bulky waste collection could lead to more fly tipping so suggest the proposed costs are removed and the booking fee is definitely removed.</li> <li>- Charging for bulk waste disposal will likely lead to an increase in fly tipping.</li> </ul>
<b>Recycling comments - Kerbside collection/recycling centres/green bags</b>	143	8.7	<ul style="list-style-type: none"> <li>- You always seem to fail to pick up the recycling on the assigned day for collection which only adds to the litter problem we are seeing.</li> <li>- If you want to encourage residents to dispose of items appropriately and encouraging recycling, the council need to make sure that they collect items as promised. Too often items are left outside houses because promises are not kept or guidance about collection days are incorrect.</li> <li>- You have wasted money on the current red and blue bag recycling 'pilot' in North Cardiff, and keep stating residents should recycle more, but the bags are no big enough/fit for purpose!!</li> <li>- Why are there separate bins/bags for recycling and glass when it all goes in the same lorry?</li> <li>- Separate recycling as the rest of Wales does. Make tetrapack recyclable kerbside.</li> </ul>
<b>Local action Teams comments</b>	88	5.3	<ul style="list-style-type: none"> <li>- Why should council estates have Local Action Teams? The rest of us have to keep our own gardens tidy without the nanny state cleaning up after us.</li> <li>- Surely people who live in estates where there are a high number of council homes should have some measure of responsibility for their community and not rely on someone from the council to do it for them.</li> <li>- The action teams are one of the better ideas. Their work is valuable in areas such as Ely.</li> <li>- this service should not be limited to areas of council</li> </ul>



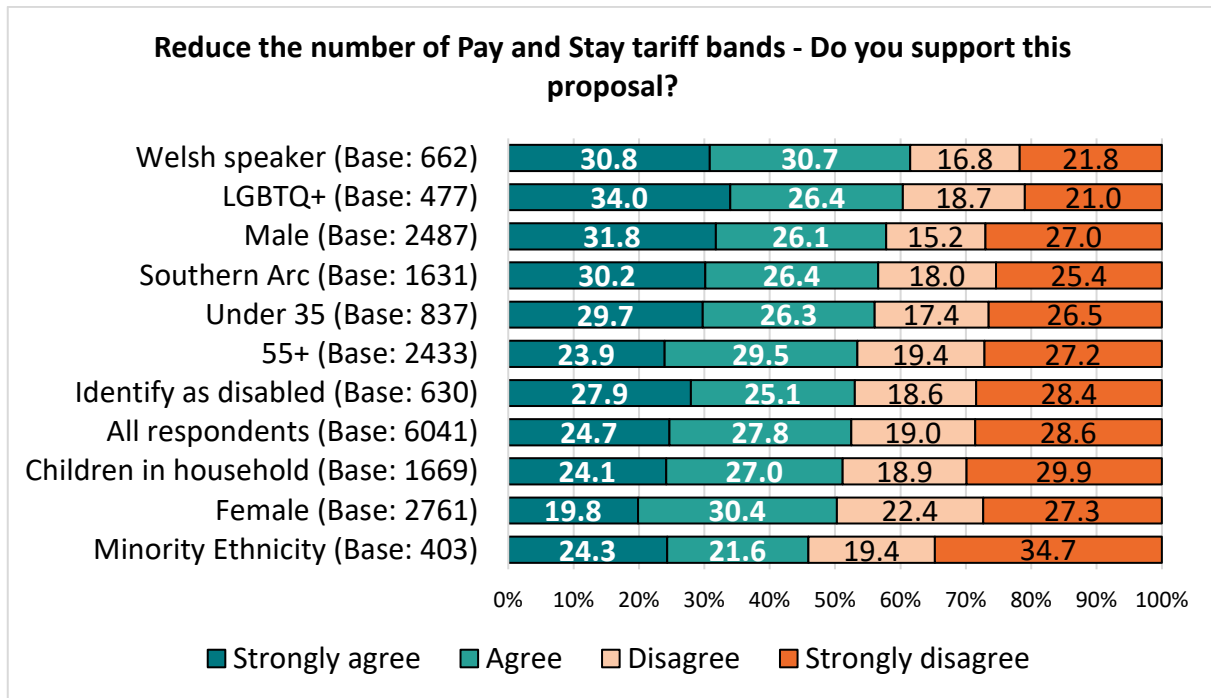
			<i>homes. Local action teams are required throughout the city.</i>
<b>Garden waste comments</b>	84	5.1	<ul style="list-style-type: none"> <li>- <i>OK to charge for garden waste but the service has to be reliable.</i></li> <li>- <i>If charging for garden waste, collections should also be every two weeks and penalties if collection dates are not met. Consideration should be given to outsourcing with enforceable contracts.</i></li> <li>- <i>I don't mind garden waste charges if they actually turn up. So many times I put the garden bin out and no one came. Maddening. I already paid for the bags...</i></li> <li>- <i>If charges for green bins are introduced, there needs to be a significant upscaling of the quality of services - i.e. collections actually happening as scheduled and for longer during the year.</i></li> </ul>
<b>Council tax comments</b>	81	4.9	<ul style="list-style-type: none"> <li>- <i>Why are we paying council tax if everything else will need to be paid for on top? These proposals are shameful.</i></li> <li>- <i>The waste service is already extremely poor and given the amount if council tax we pay, i will not pay additional cost unless council tax is scrapped.</i></li> <li>- <i>What exactly do we pay so much for again? Stop giving out massive salaries, cut management and pensions...</i></li> <li>- <i>What is the council tax used for? Certainty not waste collection.</i></li> </ul>
<b>Do not cut these services - funding for Waste must be prioritised as an essential service</b>	64	3.9	<ul style="list-style-type: none"> <li>- <i>This is not the area to cut the budget. The health implications and general cleanliness of the city would significantly deteriorate.</i></li> <li>- <i>Parts of Cardiff are filthy. Endless strikes haven't helped. Cutting back on waste and street cleansing should be low on the list.</i></li> <li>- <i>The waste services are already terrible, please don't reduce spending any further.</i></li> <li>- <i>The streets of Cardiff are already filthy and covered in dog mess. This isn't an area you can cut back on.</i></li> <li>- <i>I prefer CC to close all Libraries than to have dirty streets and parks</i></li> </ul>
<b>Comments on bin collections</b>	57	3.5	<ul style="list-style-type: none"> <li>- <i>Pay your workers so they take our bins, streets of Cardiff are absolutely disgusting this past year.</i></li> <li>- <i>The bin collectors have been on strike for while and rubbish bags pile up. should definitely avoid cutting the service further.</i></li> <li>- <i>We haven't had regular collections due to strikes and the state of the road /areas were dreadful.</i></li> <li>- <i>Ive seen a raise in rats and mice in the area due to</i></li> </ul>

			<i>poor collection times</i>
<b>Proposals must be fair and not discriminate against some residents</b>	48	2.9	<ul style="list-style-type: none"> <li>- <i>These changes disproportionately affect those who live in terraced houses or don't have cars. Surely there is a correlation with those two things and poverty. Please find the money in ways that don't discriminate against the poorest residents of Cardiff.</i></li> <li>- <i>I've already lodged a complaint re the proposal to modify waste collection to a 3 week basis, as a ostomy patient this would result in you directly discriminating against me, if this does go ahead i will persue legal action to seek a remedy.</i></li> <li>- <i>Not everyone has a car to get to Lamby Way.</i></li> </ul>
<b>If moving to 3 weekly collection you must provide a larger/extra bin</b>	47	2.9	<ul style="list-style-type: none"> <li>- <i>Bring back the larger black bins to facilitate 3-week collections.</i></li> <li>- <i>If you have to go to three weekly bin collection, please revert to the larger black bin we used to have, I recycle everything and yet my black bin is always up to the top fortnightly.</i></li> <li>- <i>If you decide to go against popular public opinion and reduce black bin collection further, please provide slightly larger black bins or increase hygiene waste collection to weekly, as it's disgusting to have smelly hygiene waste bags festering in the streets like during recent strikes.</i></li> </ul>
<b>Concerns over people's Health and well being</b>	25	1.5	<ul style="list-style-type: none"> <li>- <i>There is already a litter problem in Cardiff. Reducing waste and recycling services will result in dirtier streets and more fly tipping, affecting our health and wellbeing and encouraging crime and anti-social behaviour. Volunteers already do a lot of street cleaning, and you will lose their support if services are reduced. It will maybe Cardiff unliveable.</i></li> <li>- <i>Allowing these neighbourhood's to become waste grounds will only disenfranchise the communities, resulting in increased health and mental wellbeing demands and possibly increased anti-social behaviour.</i></li> <li>- <i>Environment is really important for people's wellbeing. Ensuring that everyone in Cardiff is entitled to the same levels of cleanliness is important.</i></li> </ul>
<b>Partly support charge for Garden waste</b>	24	1.5	<ul style="list-style-type: none"> <li>- <i>I would support a garden waste collection where you pay per collection rather than per year. I may only need a few garden collections in a year so would not be happy paying for a full years service and then only using it a few times. I would prefer to pay £5 a collection than £40 a year. Perhaps an</i></li> </ul>

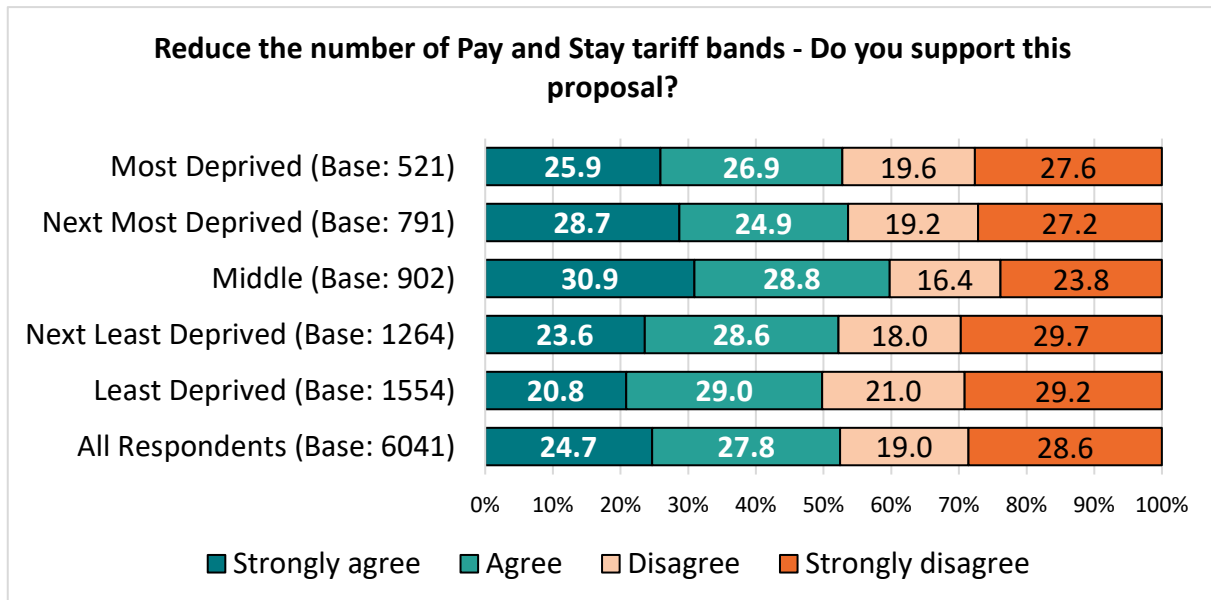
			<p>annual and one-off price could be offered.</p> <ul style="list-style-type: none"> <li>- Strongly disagree to all proposals apart from charging for garden waste collection.</li> <li>- I'm not against charging for collection of garden waste, but we use the service maybe once or twice a year so paying for a full year's collections seems unfair.</li> </ul>
<b>Stop spending on unnecessary projects</b>	24	1.5	<ul style="list-style-type: none"> <li>- Appreciate this is difficult but really. Question the money that has been spent on opening the Taff feeder.</li> <li>- Maybe stop building 15,000-seater venues and make Cardiff great.</li> <li>- Stop wasting money in unnecessary projects and IMPROVE waste collections!!!</li> </ul>
<b>Partly Support black bin proposal</b>	21	1.3	<ul style="list-style-type: none"> <li>- Proposals on green waste and black bag collections have been run successfully in other local authorities despite initial resistance has increased recycling.</li> <li>- Fine with 3 weekly bin collections but want to ensure hygiene waste collection for people with babies, those with disabilities etc is not reduced.</li> <li>- While I have agreed with the proposal to reduce black bin collection I'm not sure it will result in more recycling but instead increase fly tipping.</li> </ul>
<b>Partly support charge for bulky items</b>	19	1.2	<ul style="list-style-type: none"> <li>- Ensure that consumers of whatever service are FULLY briefed on charges in advance and are kept informed as to precisely when bulky waste collections will take place.</li> <li>- While I feel the prices for bulky waste are more than fair I'd be worried that people wouldn't want to pay and would dump rubbish more frequently than already happens.</li> </ul>
<b>Partly support plans for street bins</b>	8	0.5	<ul style="list-style-type: none"> <li>- Regarding the removal of bins: as long as the bins are emptied more frequently.</li> <li>- Removal of bins not used makes sense but there are many bins in residential area that are used, especially by dog walkers getting rid of dog poo.</li> </ul>
<b>Miscellaneous</b>	124	7.5	<ul style="list-style-type: none"> <li>- Changes to Waste Collections does not mention Hygiene Collections. Half of Hygiene Waste goes in Black Bins. Less Black Bin collections should equal more Hygiene collections.</li> <li>- Residents should be encouraged to report fly tippers</li> <li>- I help with collecting litter with Cardiff council pink bags. So a lot of people help</li> <li>- Councils can easily challenge Welsh Government recycling targets and indeed our black bag waste is burned by Viridor to create electricity and will create heating for some buildings in South Cardiff so isn't</li> </ul>

			<i>really an issue at all.</i>
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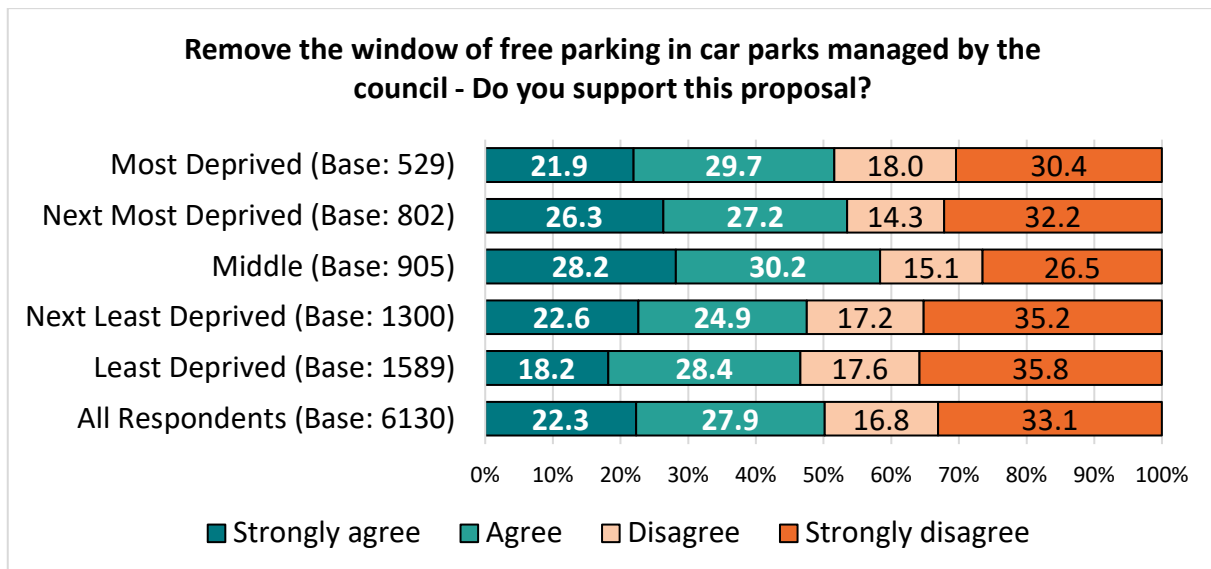
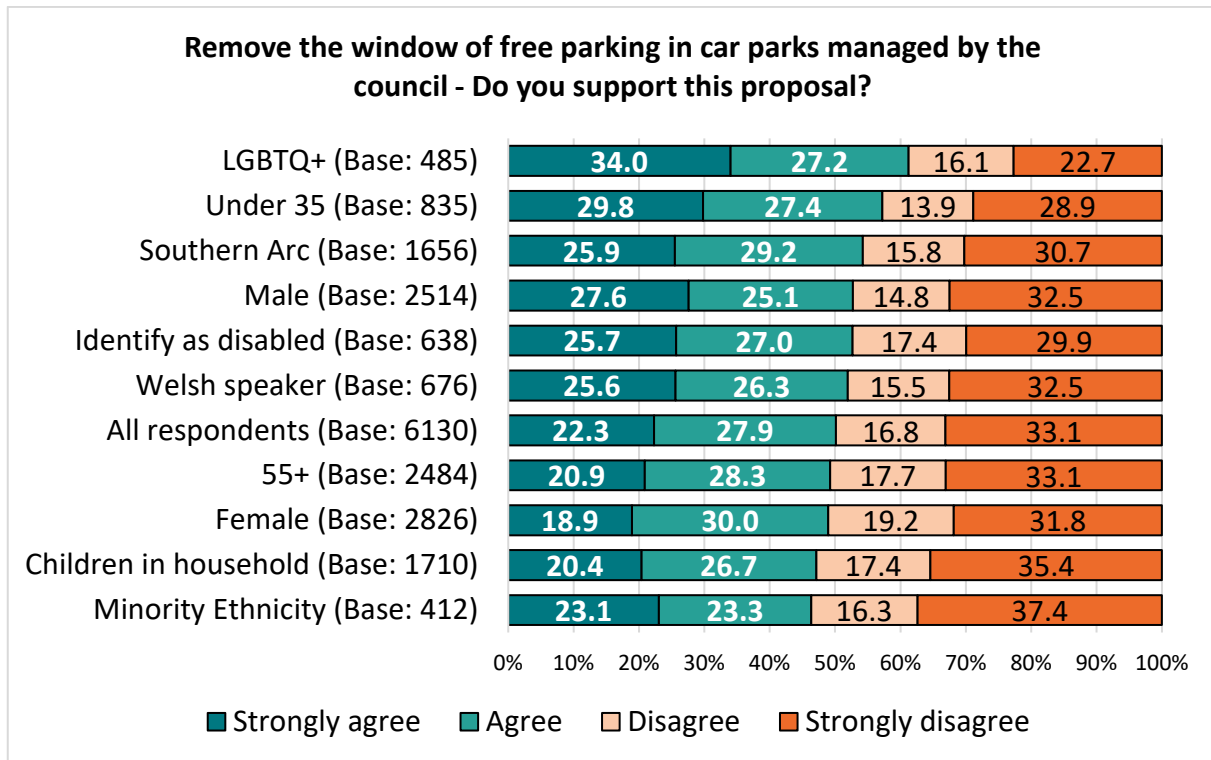
## Appendix 19 – Reduce the Number of Pay & Stay Tariff Bands by Demographic & Geographic Groups



Excludes 'Don't know' responses



## Appendix 20 – Remove the Window of Free Parking in Car Parks Managed by the Council by Demographic & Geographic Groups



## Appendix 21 – Comments on Proposed Changes to Parking

Theme	No	%	Example Comments
Public transport/ infrastructure - is poor / Needs to improve / Recent bus provision cut	552	32.8	<ul style="list-style-type: none"> <li>- <i>More than happy to pay more for parking, but these increases need to be used to fund improvements to public transport so that people have genuine alternatives.</i></li> <li>- <i>Bus services in Cardiff are unreliable and therefore can't replace car services.</i></li> <li>- <i>Public transport is extremely poor in Cardiff and getting worse. I have experienced much better service in other cities I have lived in and when I lived and worked in Europe. This needs to be sorted out first before any other steps can be taken!</i></li> <li>- <i>Public transport is not reliable or frequent or sufficiently coordinated to meet increased demand.</i></li> <li>- <i>Public transport in Cardiff is particularly poor and requires substantial improvement before it is comparable to similarly sized cities - all savings from these should go towards improved transport networks where possible.</i></li> <li>- <i>Let's actually see some form of improved public transport first. Currently it's not really fit for purpose and leaves almost everyone reliant on cars to get around even within the centre of the city.</i></li> </ul>
Knock on effect of proposal - Businesses / visitors - local and city centre	423	25.1	<ul style="list-style-type: none"> <li>- <i>Short term free parking can facilitate use of local businesses perhaps reduce to 30 mins</i></li> <li>- <i>Where are commuters supposed to park? Public transport is not an option for many, as it is infrequent and unreliable, even non existent in some areas. Loss of the free 2 hour parking option in suburban car parks will adversely affect local shopping areas such as Whitchurch and Wellfield Rd.</i></li> <li>- <i>The city centre is dying as it is, charging motorist for parking further will reduce people coming into the city centres</i></li> <li>- <i>You are pushing visitors to cardiff away from the city centre</i></li> <li>- <i>The Council seems determined to drive away workers and visitors. Long-term, this will have a devastating effect upon town centres and businesses. It is a very short-sighted strategy. I guarantee it will not shift more people on to</i></li> </ul>

			<p>public transport.</p> <ul style="list-style-type: none"> <li>- It is important to ensure that any changes do not adversely affect usage of local shops, restaurants, etc.</li> </ul>
Suggestions For more charges / Alternatives to proposed charges	352	20.9	<ul style="list-style-type: none"> <li>- Reducing pay and stay to first 30 minutes free for quick pick up and drop offs would be better, charges starting after.</li> <li>- Additional permits often required for homes with multiple cars which are part of the congestion problem. Council should not be subsidising households with too many cars.</li> <li>- Cut the Active Travel budget to support parking.</li> <li>- Perhaps reduce free parking to one hour rather than dispensing with it all together. And for the love of all that's holy, get the public transport, cycling and walking infrastructure right before trying to get people out of cars.</li> <li>- Enforcement officers need to check the 2 hour free parking window the system is much abused.</li> <li>- Bring back paper permits so residents can actually see if a vehicle has a current permit.</li> </ul>
Against proposed increase	339	20.2	<ul style="list-style-type: none"> <li>- You have increased the first permit cost from £7.50 last year to OVER TRIPLE this year. An increase to FOUR TIMES what it was a few years ago is simply unacceptable with the money seemingly spent elsewhere and not on road infrastructure...</li> <li>- Parking permit went up well above inflation 22/23.</li> <li>- Do you realise there's a cost of living crisis? An increase of £26 for a second permit is scandalous.</li> <li>- The city centre is already costly to park in certain areas and the proposed higher increases would surely have an overall effect for shoppers, as the footfall is already suffering with the high cost of living. I believe certain bus routes and timetables have or are being reduced in some areas, so I don't think that would persuade people to use our basic bus service. I am fortunate that I do not require a parking permit outside my residence, but I think the proposed charges are quite steep, for people having no other choice to park near their homes.</li> <li>- Cannot pass on more payments to the residents of cardiff with the already increasing cost of living</li> <li>- It currently costs me £2276 per year to park for</li> </ul>



			<p>work. Do you think it's reasonable to increase that further on top of all of the other proposed increases whilst you're carrying out vanity projects across the city?</p>
<p>Current parking is expensive / difficult / Better enforcement needed</p>	296	17.6	<ul style="list-style-type: none"> <li>- We hold paid parking permits for our street but can rarely park in residents parking due to customers of local business and supporters of cardiff city or Wales/cardiff rugby using these areas regularly.</li> <li>- They cost enough already.</li> <li>- NOT POLICED ENOUGH TO WARRANT HIGH COST OF PERMITS, TOTAL RIP OFF</li> <li>- The parking charges across Cardiff are shocking. Even more shocking to hear the idea to increase the charges further.</li> <li>- The level of illegal and dangerous parking is very high. Put more resources into catching and fining people who are parking illegally and dangerously. Move towards banning pavement parking, like Edinburgh,</li> <li>- Enforce fines for pavement parking</li> </ul>
<p>Against removing window of free parking in district car parks</p>	271	16.1	<ul style="list-style-type: none"> <li>- Removing the free parking will impact on communities, local shops and services and drive people to go to larger supermarkets and impact smaller businesses.</li> <li>- Parking should be flexible &amp; free in the city to help the businesses.</li> <li>- You will kill small businesses if you make people pay for an hour.</li> <li>- Having a free parking period for short period or time encourages the economy for small businesses, parks and even helps the hospital. This would be punitive on those that need this service the most as they're more than likely more needy. If anything, maybe reduce the time to 1 hour but tbh 2 hours as it is seems fair.</li> <li>- Our local shops (Whitchurch) will be badly affected by charging for parking. Why is there a need to get a ticket for a short stay, when a camera can determine the length of stay?</li> <li>- Abolishing the 2 hour free parking in Whitchurch car parks will result in more street parking in an already overwhelmed area.</li> </ul>
<p>Provide alternatives to the Car</p>	253	15.0	<ul style="list-style-type: none"> <li>- Cardiff Public Transport is a shambles with busses either not running to time or not running at all. You can not reduce free parking unless you offer a viable alternative that actually works.</li> </ul>

			<ul style="list-style-type: none"> <li>- We need to put money into public transport to stop people using cars. We need more train stations around Cardiff</li> <li>- The council cannot expect people living in St Edeyrns Village to use the public transport! 1 bus an hour, if it shows up at all, that takes 75 mins to get into town</li> <li>- Resident and visitors would use their cars less (less need for parking) if public transport was increased/improved.</li> <li>- The Council cannot encourage use of public transport when it is severely limited in areas.</li> <li>- If public transport was better, less parking would be needed. This is another tax on motorists.</li> </ul>
Making it harder to drive / War on cars / penalising cars	157	9.3	<ul style="list-style-type: none"> <li>- Stop penalising motorists to pay for other services and projects.</li> <li>- Stop the war on the motorists.</li> <li>- This is a further tax on car owners that is uncalled for.</li> <li>- Stop attacking motorists with constant cost increases and fines.</li> <li>- Stop using the motorist as a cash cow</li> </ul>
System unfair /Need a blanket charge	146	8.7	<ul style="list-style-type: none"> <li>- I would be happy to pay more for residential parking permits however this is only on the basis that parking in residential permit bays are properly enforced and that permits are validly issued. Currently a paperless system means that it is not obvious if someone is parking in a resident's bay without a valid permit for that particular street. Reporting vehicles through the Cardiff Council site whilst is relatively easy it is often to no avail and no parking enforcement officer attends and the problem parking continues This means that there is less incentive to pay for a permit as those who pay for permits have limited benefit as are unable to park in the residents bays</li> <li>- Define "central Cardiff" - would that include Cathays and Roath? Or literally the City Centre? It would be grossly unfair on residents of Cathays, Roath etc to treat residential housing the same as people who drive into the city centre for shopping.</li> <li>- If you reside in an area that does not have driveways why pay to park as those with driveways use the road to enter their driveway therefore causing the same amount of wear and</li> </ul>

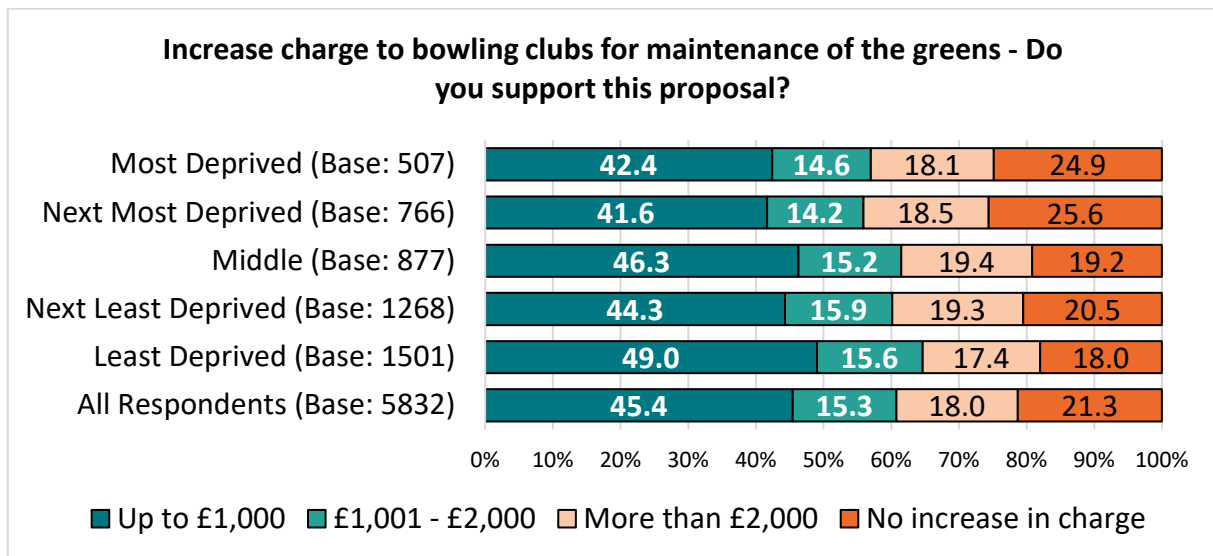
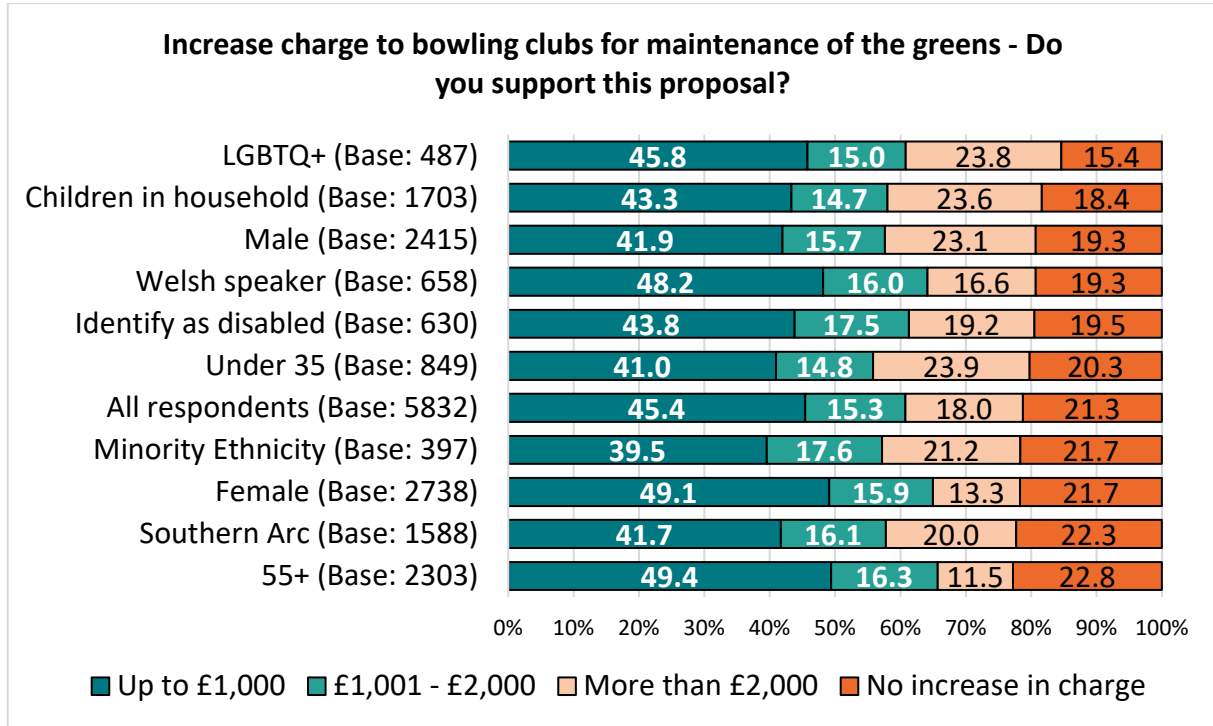
			<p>tear. I don't drive but do believe in fairness.</p> <ul style="list-style-type: none"> <li>- Please add residential permit to all of Grangetown - only part of it has it currently.</li> <li>- We pay for a residents parking permit but there appears to be no enforcement in our area and the bays are usually filled by non residents so we cannot park. From our viewpoint this is purely a money making scheme.</li> </ul>
Effect on families/ vulnerable / those in deprivation / Workers	130	7.7	<ul style="list-style-type: none"> <li>- Cardiff, and Wales as a whole, is poorer and more deprived than "across the UK."</li> <li>- These charges will hit the less fortunate. Labour are supposed to be the party of the people.</li> <li>- Could explore subsidy for lower income households?</li> <li>- My only concern is with home care providers and other services who need to park in these spots.</li> <li>- Some ways must be found of not penalizing tradespeople and carers who need to park and drive</li> </ul>
Against parking permits / increase in cost	129	7.7	<ul style="list-style-type: none"> <li>- Increasing the cost of parking permits incrementally would be preferable. I feel like I'm being fined for parking outside my own home. Digital permits also make it easier for people to cheat the system and not pay.</li> <li>- Parking permits should be free in the street lived in, with bigger fines for violations.</li> <li>- Why do residents have to pay to park outside their own home? A token payment is acceptable for a permit, but an increase is not.</li> <li>- Why should you have to pay to park outside your home?</li> <li>- I don't think anyone should have to pay for a car parking permit if they live in that street but do not have a drive.</li> </ul>
Happy with increase / Charge more	122	7.3	<ul style="list-style-type: none"> <li>- Resident parking permits are criminally cheap compared to the price paid by those with a drive, who then pay more through Council Tax. £30 for a permit is insane, when you consider the impact parked cars have on traffic it should be more like £3000.</li> <li>- Charge for parking even more</li> <li>- I support car owners paying more towards the cost they impose on others, and the point about free parking subsidising car usage, and space usage solely for cars, is a good one.</li> <li>- I would increase the cost of 2nd permits by more- we are trying to encourage a reduction in cars -</li> </ul>

			<p>so consider charging more for a 2nd permit.</p> <ul style="list-style-type: none"> <li>- Cardiff council run parking is extremely cheap already, so increases here (especially for residential permits) make sense</li> </ul>
Good to encourage alternative modes	96	5.7	<ul style="list-style-type: none"> <li>- I don't have a car and would like to see much greater reliance on the use of public transport</li> <li>- The council should implement a ban on "pavement parking", with a suitable penalty, and enforce it meaningfully. Parking in bike lanes should also be penalised and penalties enforced. If you want to encourage "active travel" you need to take steps to make it safer.</li> <li>- Anything that encourages people to leave cars at home is welcome, walking, buses, trains are environmentally friendly &amp; improve the health of those able to travel this way which isn't everyone.</li> <li>- I recognise the importance of generating additional income. I am also in favour of measures that will either directly or indirectly promote the use of active travel.</li> </ul>
Against increases to parking charges	85	5.1	<ul style="list-style-type: none"> <li>- There are no words for this terrible suggestion!!!!</li> <li>- Until you sort out public transport, making it cheaper, more frequent and more reliable, I do not believe people who drive should be punished by being made to pay more for parking.</li> <li>- Parking charges in Cardiff city centre should not increase until public transport is improved and reduced in price.</li> <li>- Increased parking fees will drive people out of visiting the city and associated spending.</li> </ul>
Parking infrastructure concerns	80	4.8	<ul style="list-style-type: none"> <li>- If the free parking were to be changed to a priced model, I'd like to hope that the machines would be better maintained. More often than not, the parking meters and machines are filthy or otherwise dirty. Would the cost of signage be worth the hassle?</li> <li>- The MiPermit system and application performs poorly frequently, mainly when trying to pay for parking in the city centre. The pay stations are unreliable and the app often indicates a transaction has failed, when this is not the case and has resulted in me paying twice on a few occasions. The hardware has to improve to prevent the whole system coming into disrepute.</li> <li>- I never park in Cardiff Council car parks- cannot use phone payment, don't trust the machines</li> </ul>

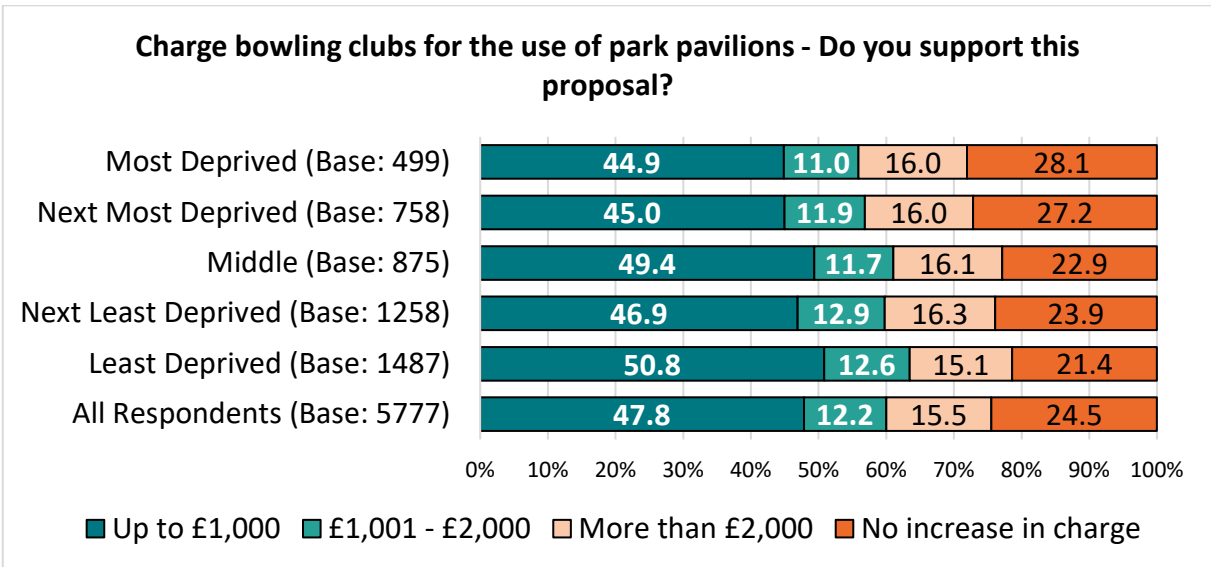
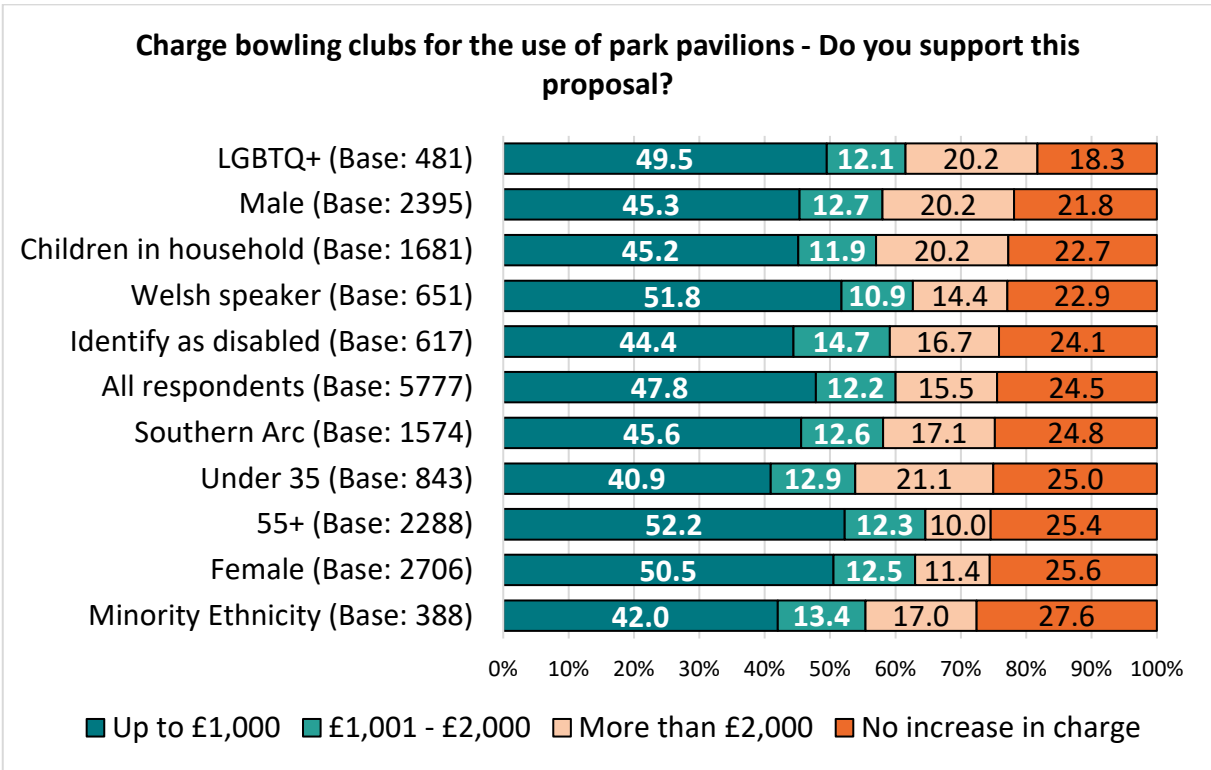
			<p>anyway.</p> <ul style="list-style-type: none"> <li>- Think revenue is being lost because the parking ticket machines are often out of order</li> </ul>
Will move the problem somewhere else	63	3.7	<ul style="list-style-type: none"> <li>- The more you charge the more people will not travel to these areas or encourage illegal parking.</li> <li>- Changes to existing arrangements could lead to parking congestion elsewhere in the City.</li> <li>- Reducing long stay parking to commuters will surly lead to people parking where they should not</li> <li>- Residential park shouldn't be charged more, some street where pay for permits not even enough spaces to meet demand. Herbert street, Cross place, Parkfield place Residents suffer massively due to Talybont students. Council don't want to know !!!!</li> </ul>
Accessibility concerns	56	3.3	<ul style="list-style-type: none"> <li>- Please consider the provision of disable parking where the disabled need to visit facilities such as post office, barber, hub.</li> <li>- Many people rely on cars due to the reduction in public transport services. Disabled persons in particular rely on having a car.</li> <li>- As long as disabled parking is not affected.</li> <li>- I don't know if there are exceptions for disabled people, but there should be.</li> </ul>
Need more info	30	1.8	<ul style="list-style-type: none"> <li>- Hard to judge these proposals as you have given no figures for what will be achieved.</li> <li>- Just because other councils charge something, is that the right cost? How material are these savings? There are no numbers put on them? Why?</li> <li>- When comparing to other Local Authorities across the UK, does this take into account average incomes in the area? Is that a fair comparison?</li> </ul>
Environmental costs of cars / benefits for reduction	26	1.5	<ul style="list-style-type: none"> <li>- If you are serious about your response to the climate emergency then you should at least be charging for parking in line with your comparators. You should certainly not be subsidising car use!</li> <li>- Cars and parking should be charged even more highly. They cost thousands every year and use vital land in Cardiff which could be used for green spaces to combat the air pollution from remaining cars.</li> <li>- The parking permit should take in account the</li> </ul>

			<i>size of the car, charging more for SUV. This would be a green measure as well as it makes sense as larger cars take more space.</i>
Council services are poor / money wasted	25	1.5	<ul style="list-style-type: none"> <li>- <i>Cardiff council In such a financial state as it wastes money on projects that the residents and rate payers of Cardiff do not want or need</i></li> <li>- <i>Why waste money on uncovering an ugly canal in Cardiff City centre! Cancel the removal of St David's for a stadium.</i></li> <li>- <i>Cut councillors allowances to compensate for the shortfalls</i></li> </ul>
Agree with simplifying charges	14	0.8	<ul style="list-style-type: none"> <li>- <i>Agree with simplifying the parking charges to be uniform. Not a fan of the parking increase</i></li> <li>- <i>Simplify the number of tariffs, do not increase price.</i></li> </ul>
Do not own a Car	12	0.7	<ul style="list-style-type: none"> <li>- <i>Don't have a car.</i></li> <li>- <i>No car or transport. we walk.</i></li> </ul>
Charge in line with comparators	9	0.5	<ul style="list-style-type: none"> <li>- <i>So long as its cheaper than private competitors then it will be used, simples.</i></li> <li>- <i>I agree with you raising charges to be similar to other Local Authorities across Britain.</i></li> </ul>
Need some kind of incentive	6	0.4	<ul style="list-style-type: none"> <li>- <i>It is difficult to tackle parking when the public transport system from the East of the city is so poor. Rail and bus links need to improve. Need more carrot and less stick.</i></li> <li>- <i>There should also be an incentive for people who do not park on the streets</i></li> </ul>
Miscellaneous	82	4.9	<ul style="list-style-type: none"> <li>- <i>I thought this was about budgets, not forcing people to use your terrible public transport.</i></li> <li>- <i>Please be mindful of residents who don't have off street parking or permits and have to rely on local car parks</i></li> <li>- <i>The recent changes for visitors' permit is a joke. It makes it difficult to spontaneously visit people. Limiting the amount of hours available is not acceptable. In an increasingly lonely world, this is increasing the societal issues</i></li> <li>- <i>Residents do own the road in their streets</i></li> </ul>
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## Appendix 22 – Increase Charge to Bowling Clubs for Maintenance of the Greens by Demographic & Geographic Groups

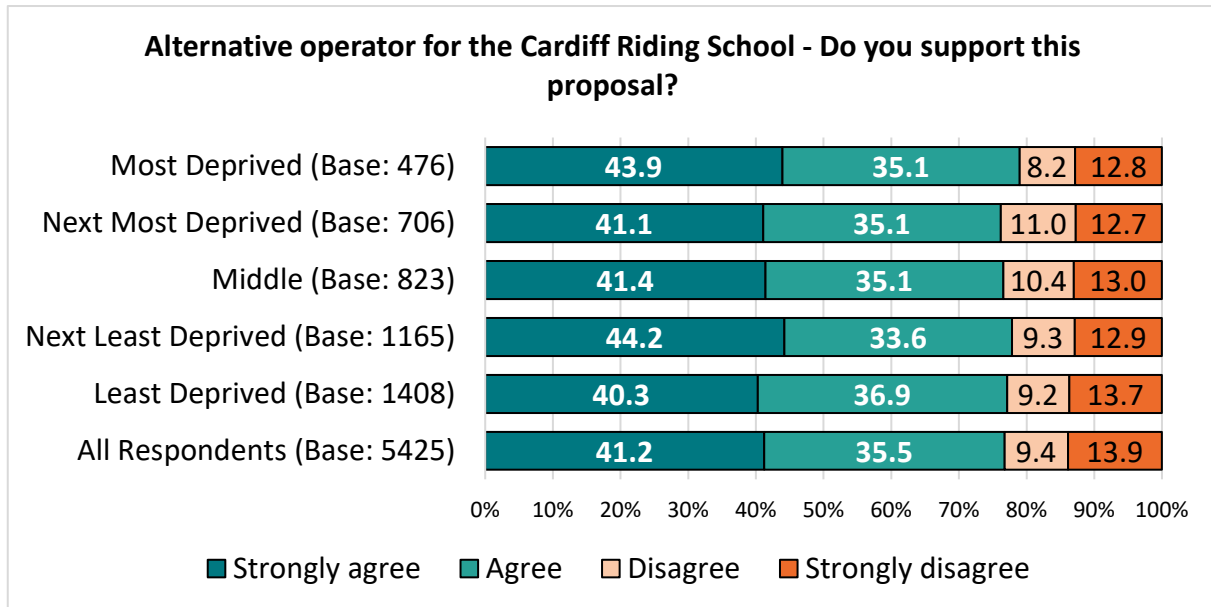
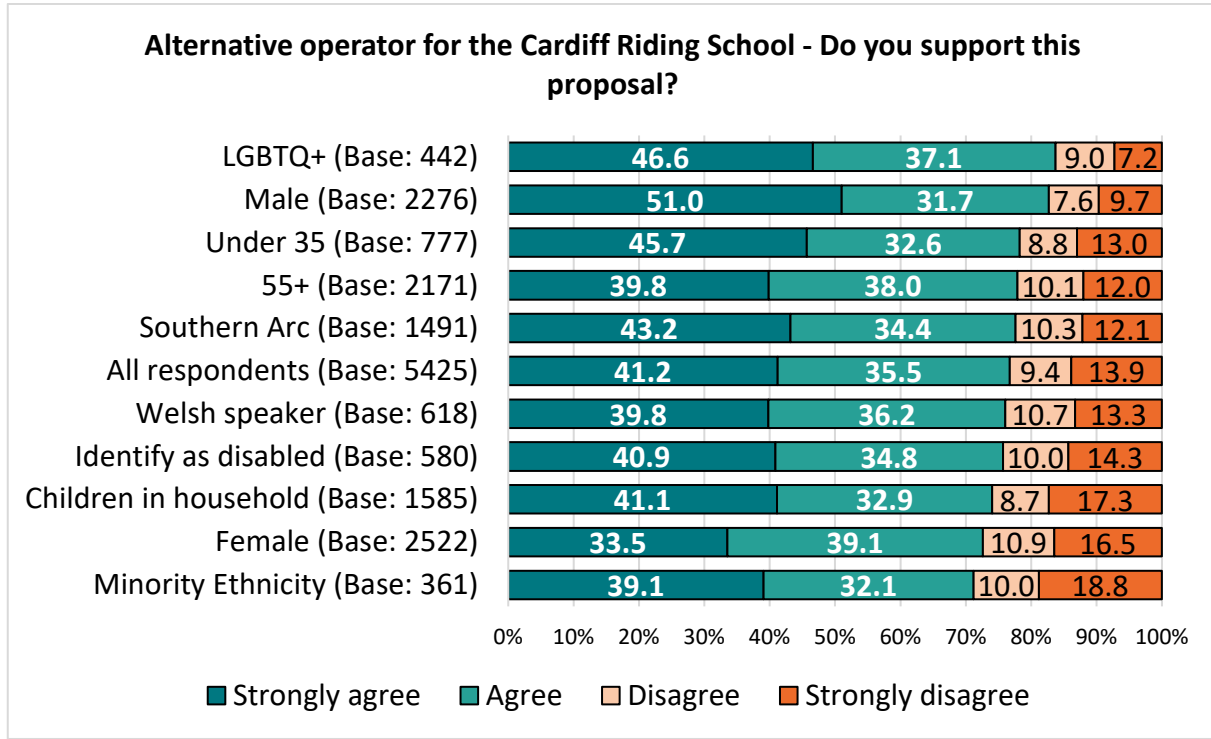


## Appendix 23 – Increase Charge to Bowling Clubs for Use of Park Pavilions by Demographic & Geographic Groups



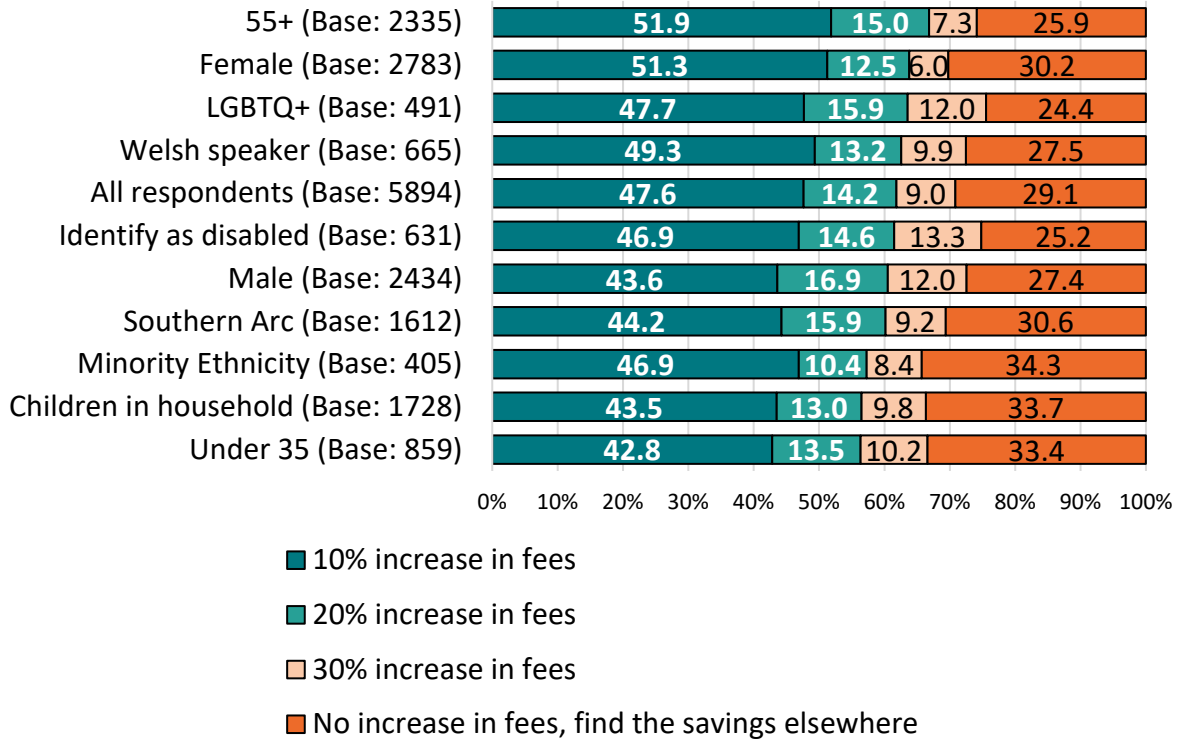


## Appendix 24 – Alternative Operator for the Cardiff Riding School by Demographic & Geographic Groups

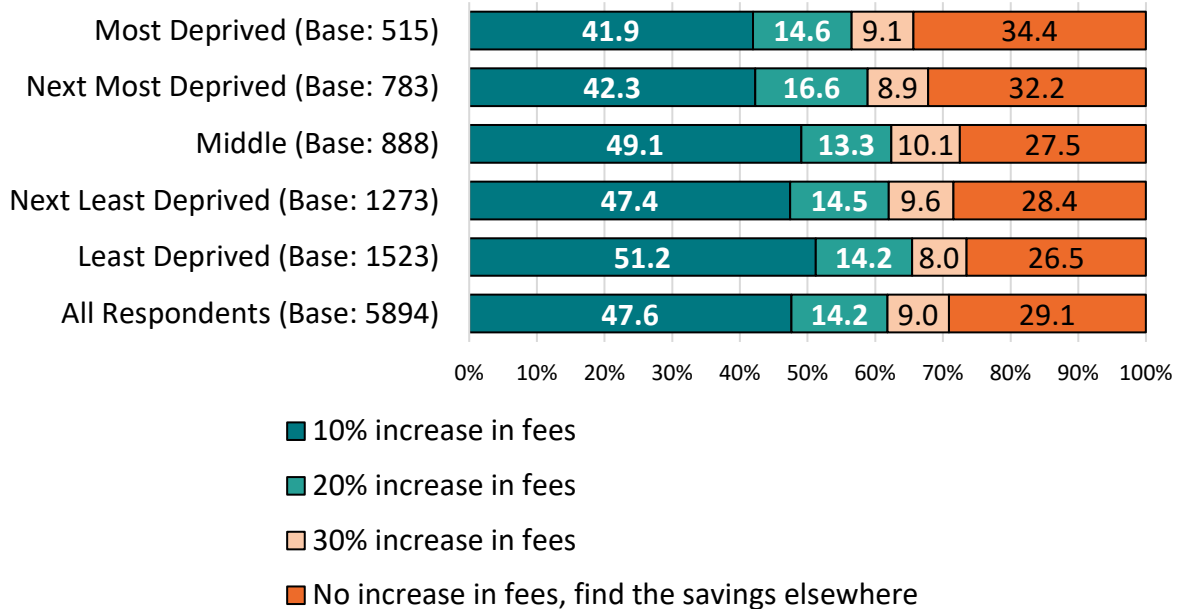


## Appendix 25 – Increase in Fees for Adults Hiring Sports Pitches and Changing Facilities by Demographic & Geographic Groups

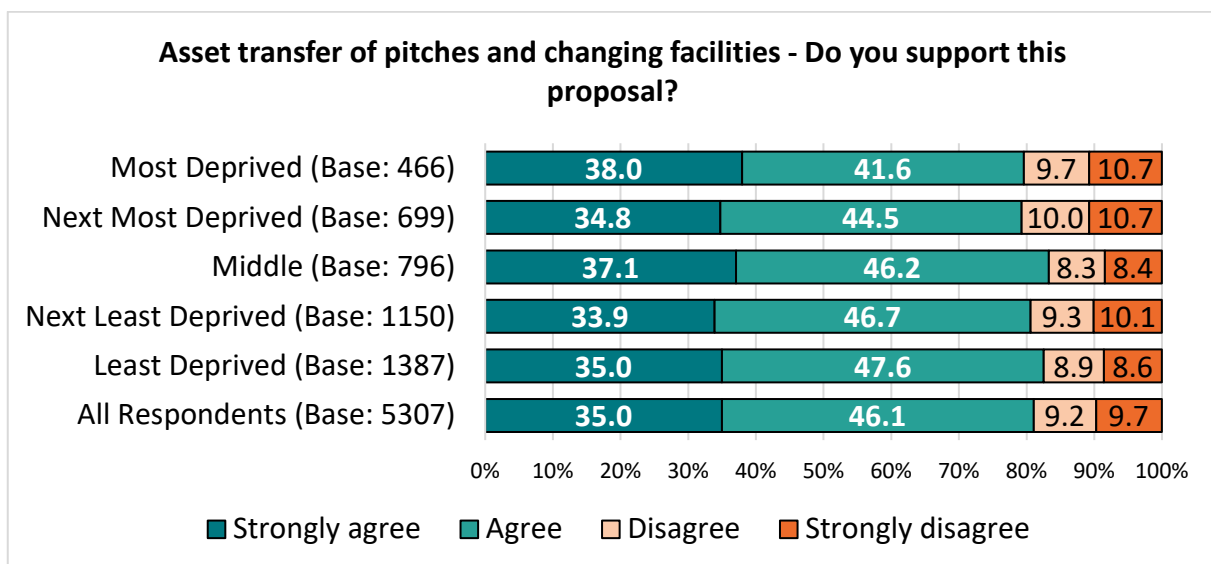
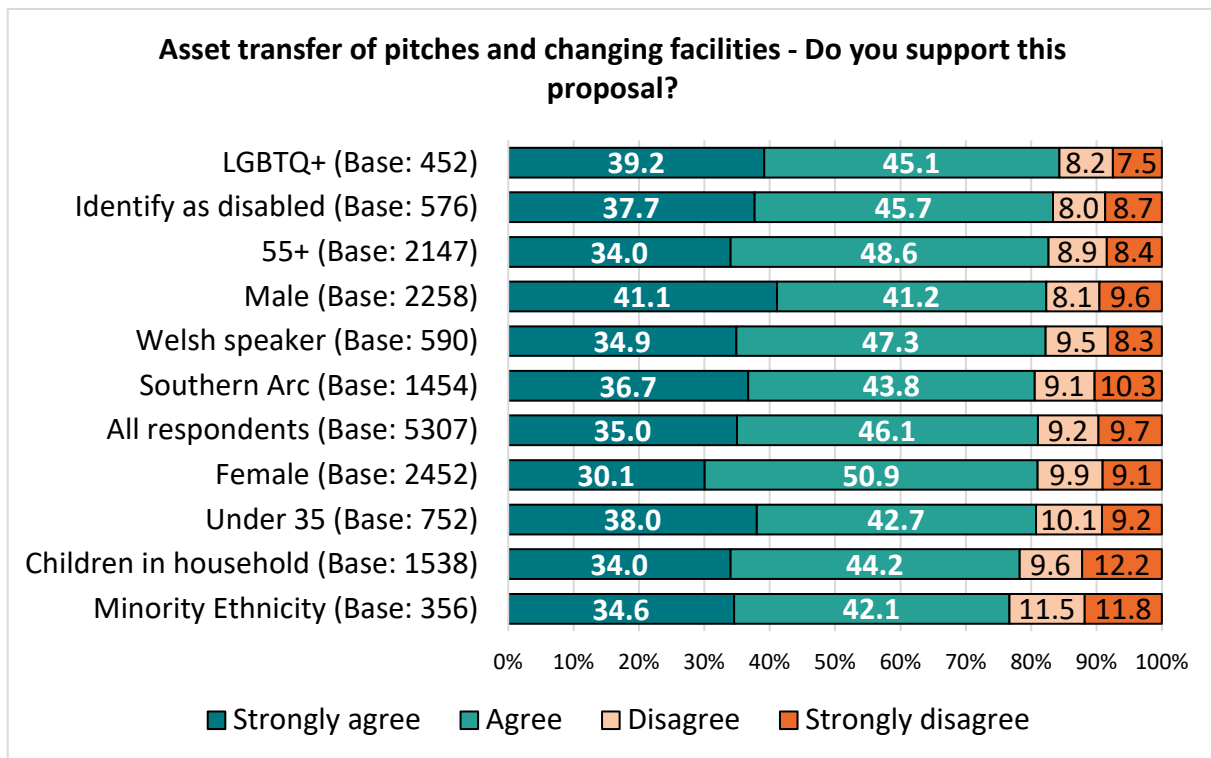
**Increase fees for adults hiring sports pitches and changing facilities - Do you support this proposal?**



**Increase fees for adults hiring sports pitches and changing facilities - Do you support this proposal?**



## Appendix 26 – Asset Transfer of Pitches and Changing Facilities by Demographic & Geographic Groups



## Appendix 27 – Comments on Proposed Changes to Leisure & Sports

Theme	No	%	Example Comments
Leisure & Sports affordable and	497	56.2	<ul style="list-style-type: none"> <li>- It is important to encourage exercise so increases to charges here should be modest.</li> <li>- 10% increase for sports clubs is too much. 5% is fairer.</li> </ul>

accessible to all / against proposals			<ul style="list-style-type: none"> <li>- Gyms need to be more affordable/accessible. Very hard to find anywhere to do any indoor exercise that doesn't charge large amounts.</li> <li>- It's important that these facilities are kept affordable.</li> <li>- Important to encourage participation in sports at all levels.</li> <li>- Plz don't discourage public from exercise</li> </ul>
Health & Wellbeing current and future implications	294	33.2	<ul style="list-style-type: none"> <li>- Keep people healthy.</li> <li>- We need to be encouraging more people into an active lifestyle not putting them off if you were to introduce these costs then less people would be likely to participate.</li> <li>- By putting up fees too much would put people off using the facilities and not keeping fit.</li> <li>- Your proposals don't exactly encourage a healthy lifestyle if you look to increase costs of playing fields etc.</li> <li>- Exercise/sport for all is important for health and well-being. A survey such as this one fails to address the nuances of each situation.</li> <li>- Exercise is important. It helps the council in the long run if people can exercise.</li> </ul>
Impact on young / vulnerable / low income	266	30.1	<ul style="list-style-type: none"> <li>- Just the rich kids playing sports then?</li> <li>- Sport is essential for good health and fitness. It should not become the reserve of the better off in our communities. We already have an obesity crisis!</li> <li>- The bowling clubs are mainly for the retired people of the city, people who have worked and supported the city in most cases all of their lives, it would be criminal to charge them for their leisure activity (and I do not play bowls).</li> <li>- I would not want to see the cost of providing sports facilities for children and young people going up by more than the rate of inflation.</li> <li>- Facilities to keep people fit and active must be maintained and not become the privilege of the rich.</li> <li>- Access to sport should be promoted and restrictions removed.</li> </ul>
Encourage participation but increase costs = contradiction	264	29.8	<ul style="list-style-type: none"> <li>- So for parking, you talked about adults being more active with the removal of parking. Now you want to charge them more for being active.</li> <li>- You cannot look to encourage exercise for people and increase cost.</li> <li>- Sport is great for health it must be affordable.</li> <li>- I hope increasing the price will not deter people from using these facilities that are great for mental health.</li> <li>- On the other hand there is an obesity problem in our</li> </ul>

			<p><i>schools and therefore raising the cost can create health problems. Research should be done to see what the impact of the pricing changes will be.</i></p> <ul style="list-style-type: none"> <li>- <i>Good public health had a direct effect on the burden of need on other services and I think it is shortsighted to increase the costs of physical activity which could make it prohibitive to some groups &amp; therefore lead to poorer health outcomes.</i></li> </ul>
Alternative options suggestions	178	20.1	<ul style="list-style-type: none"> <li>- <i>Cut the Active Travel budget to fund leisure and sports.</i></li> <li>- <i>Shared ownership /control of facilities might work for the Council in ensuring that local people have a role in looking after local facilities.</i></li> <li>- <i>This is an area where communities could help themselves and the council should work to enable that. What we don't want to see is the appointment of paid monitors who are part of the council staff.</i></li> <li>- <i>Hand over buildings, pitches, venues to community groups instead of refusing them entry - one community in Ely are working hard voluntarily to support with this. The council are refusing to open venues.</i></li> <li>- <i>Subsidy for sport and leisure facilities should be based upon widespread use and accessibility. If clubs are making efforts to be more inclusive and accessible for people of all ages and backgrounds, then they are deserving of subsidy. Where clubs are exclusive, the subsidy should be removed.</i></li> <li>- <i>Just a thought - why not hand over the bowling greens and pavilions to the bowling groups and allow them to carry out their own building and greens maintenance? Maybe just have an inspection regime to ensure H&amp;S.</i></li> </ul>
Contractor / Asset transfer concerns	156	17.6	<ul style="list-style-type: none"> <li>- <i>Keep leisure services council run.</i></li> <li>- <i>The council should run sports facilities for the benefit of citizens/ council taxpayers. Giving licences to private companies/ sponsors results in the removal of access and general ignoring of patrons as has happened at the ice rink.</i></li> <li>- <i>Clubs taking in facilities needs to be managed carefully to maintain public access to those facilities.</i></li> <li>- <i>You've already privatised leisure centres. Now you want to put local football and rugby clubs out of business. No!</i></li> <li>- <i>You've already done a dodgy deal with Better a few years ago resulting in a dreadful and expensive service from an unscrupulous operator.</i></li> </ul>

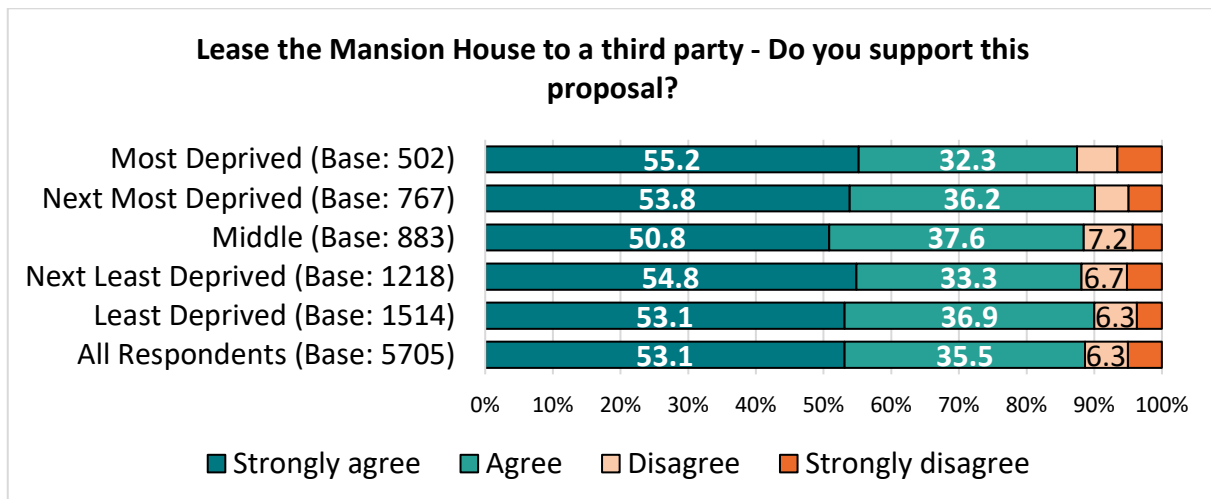
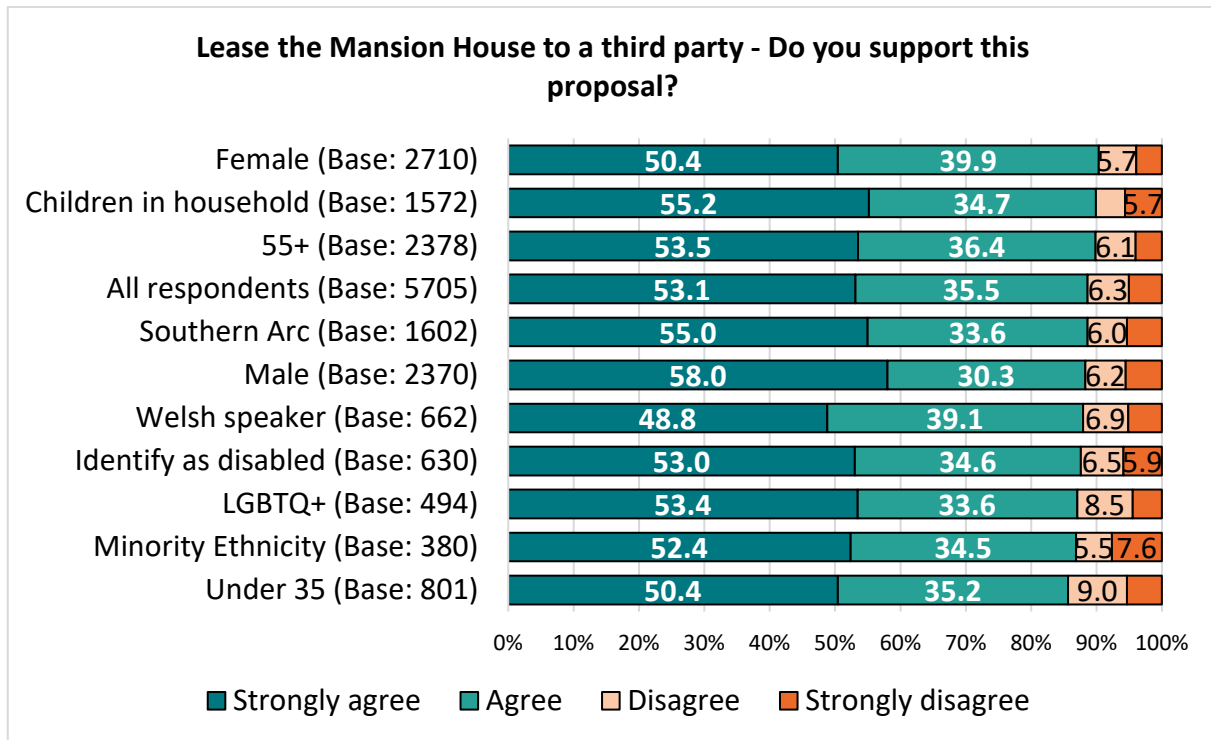
These services are essential	85	9.6	<ul style="list-style-type: none"> <li>- These facilities are vital.</li> <li>- These services are ESSENTIAL - Have you not heard about the benefits of Sport and Exercise not just on Health and wellbeing but on social cohesion. In fact the sports and leisure facilities need more investment. The drainage on football and rugby pitches in and around the city is inadequate leading to Children's games being cancelled. This needs to be improved not allowed to deteriorate further.</li> <li>- Again a vital part of the community.</li> <li>- Making sport more costly while promoting healthy living is hypocrisy. If people's physical and mental health are worsened, long term it will cost more to support them. Another short-sighted idea.</li> </ul>
Maintenance concerns - Current and Future	80	9.0	<ul style="list-style-type: none"> <li>- The spending of money is not shared equally Grangemoor park near me doesn't receive any up keep.</li> <li>- Cardiff Council has never supported the City's sports club to levels of neighbouring authorities! This includes taking the issue of dog fouling of sports pitches seriously! This is particularly true of Llandaff and Pontcanna fields.</li> <li>- Some of the Cardiff parks pitches are awful...Roath Rec is full of bumps and craters.</li> <li>- You increase the cost you should make further laws regarding dogs fouling play areas.</li> </ul>
Grass root sports will decline	80	9.0	<ul style="list-style-type: none"> <li>- Parks pitches are not maintained regular and grassroots football suffers.</li> <li>- We can not afford any increase to pitch hires. Grass roots sports will not survive.</li> <li>- Clubs already struggle and will fold.</li> <li>- Further information is required on the implications to grass roots/children's sport.</li> </ul>
Remove / Against subsidies	78	8.8	<ul style="list-style-type: none"> <li>- Users should pay for use.</li> <li>- I think it's fair to charge people to use these services.</li> <li>- Horse riding is a rich hobby. If you don't have the money to have a horse then get it or find a cheaper hobby. Same goes for pitches. Why should I subsidise your badminton? Fees at full cost, please.</li> <li>- Bowls and riding are sports generally engaged in by the financially well heeled, they should cover the majority of the cost of their participation themselves.</li> </ul>
Need more info	72	8.1	<ul style="list-style-type: none"> <li>- I do not use any of the services in this section therefore I do not know the impact these measures will have in the communities that depends on it.</li> <li>- It was difficult to answer the question about the bowling green because there was no information</li> </ul>

			<p>about the numbers using the facility so it is hard to put a figure on the proposed charges.</p> <ul style="list-style-type: none"> <li>- Need to know more about what is proposed for Cardiff Riding School.</li> <li>- There's no indication of how many people are benefiting from these services? Impossible to know the impact of changing these subsidies.</li> </ul>
Riding School - Valuable / to be maintained	70	7.9	<ul style="list-style-type: none"> <li>- Cardiff riding school is a well-used facility and supports riding for the disabled, BTEC students and young people from many backgrounds. It would be a real shame to let it go.</li> <li>- Please do everything you can to keep the Cardiff Riding School open, I took my son there back in the early 2000,s and now take my granddaughter there each week and she has been riding there for nearly 2 years, stop wasting money on ridiculous things - 33 million on 20mph signs please someone with a bit of sense sort this out and not to the detriment of council tax payers please</li> <li>- The riding school has many staff and volunteers such as children, taking them away would be awful for those already working and volunteering.</li> <li>- Protect the Riding School at all costs. That the city teaches it's children to horse ride is unique and interesting and is worthy of protection.</li> </ul>
Run as a business /Net Zero cost approach/ / Income generation ideas	52	5.9	<ul style="list-style-type: none"> <li>- I think you should charge clubs who use public pitches for cleaning up after their sessions. Every week I see dozens of plastic bottles and sports tape left on the pitches from mainly adult sports clubs. They should either take care of the waste themselves by removing it all, be fined or charged for this service, or be banned from using the pitches if repeat offenders.</li> <li>- The riding school should be making money it is very poorly managed.</li> <li>- Clubs can tap into certain grants to help them out with some of these proposals.</li> <li>- As a Llanrumney resident, it's would be helpful if park's department staff make sure lighting is switched off before leaving work.</li> </ul>
Stop spending on non essential projects / Money wasted within council	35	4.0	<ul style="list-style-type: none"> <li>- The fact that £240k is spent on subsidising pitches screams of typical council inefficiency and poor productivity by council staff.</li> <li>- This all feels quite immaterial (to the council) in the scale of the budget shortfall - the wastage (my view) elsewhere dwarfs this.</li> <li>- Why waste money on uncovering an ugly canal in Cardiff City centre! Cancel the stadium at Red Dragon</li> </ul>

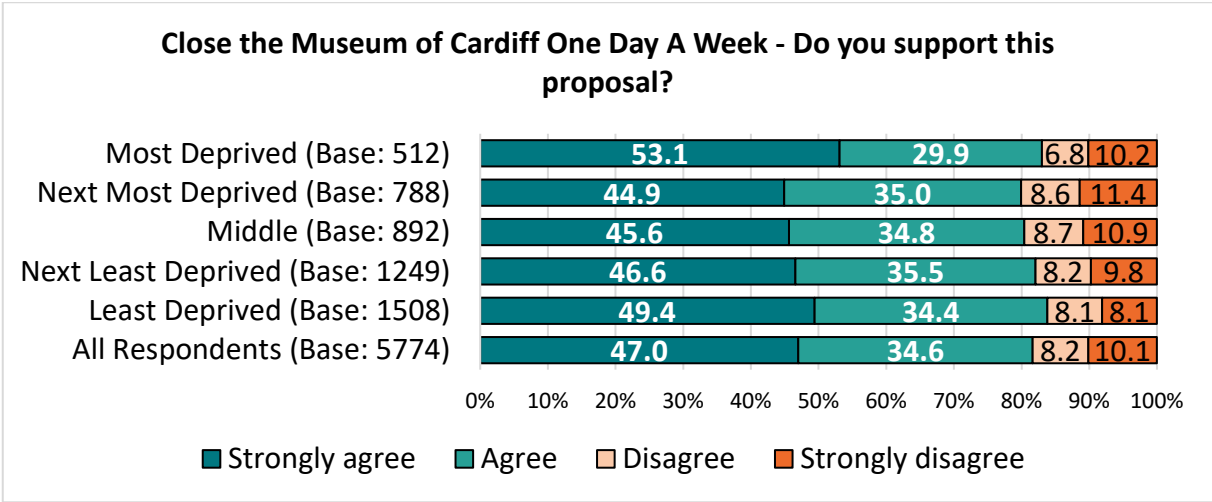
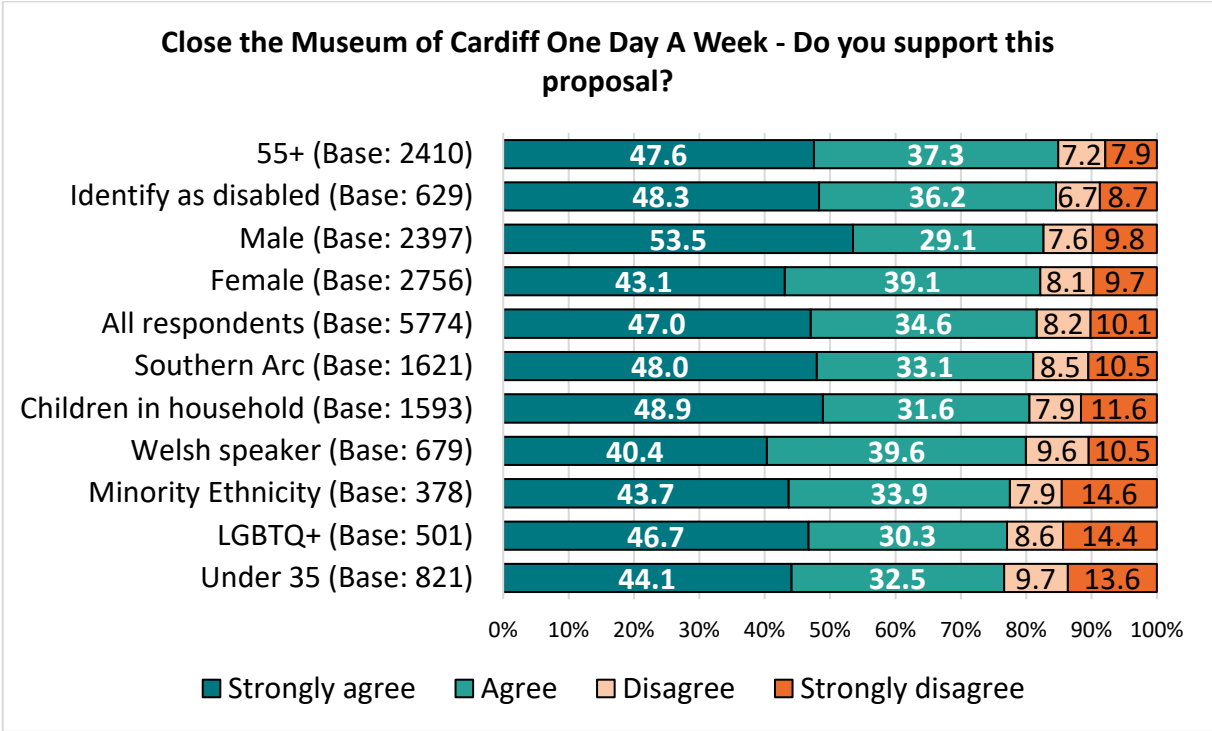
			<i>Centre!</i>
Pentwyn Leisure Centre	27	3.1	<ul style="list-style-type: none"> <li>- <i>When are you opening Pentwyn Leisure Centre for the public again? You say every election that it will soon be available for use. Be honest. You're letting the community down.</i></li> <li>- <i>The catastrophic mistake of giving away most of Pentwyn Leisure Centre to a rugby club will never be forgiven. The leisure centre is for the residents, not a private rugby club. Their base should not be a community leisure centre. Voters will not forget this betrayal. Do not repeat the same error in other areas.</i></li> <li>- <i>We need Pentwyn leisure back open its impossible to get public transport to cardiff bay from my residency in Rumney.</i></li> </ul>
Hapy with proposed increases	21	2.4	<ul style="list-style-type: none"> <li>- <i>These clubs have many members so the cost could be very little added to subs and the fees.</i></li> <li>- <i>Maximize fees.</i></li> <li>- <i>I use the sports facilities and don't mind paying more as needed.</i></li> </ul>
Miscellaneous	60	6.8	<ul style="list-style-type: none"> <li>- <i>It seems every variety of park user except dog walkers gets specific facilities provided. I would like to see a public dog agility course available - there's not really anywhere in Cardiff to do it.</i></li> <li>- <i>You just want to force people out from using green spaces so you can sell them to build on them.</i></li> <li>- <i>Keep remembering that people work generally Monday to Friday 0900 -1700 so it's no good offering service at this time. You have to be more flexible.</i></li> <li>- <i>I admire the Council's support of sports! I believe that this support helps to prevent more anti-social behaviour and gang activity with their concomitant costs.</i></li> </ul>
	<b>885</b>		-



## Appendix 28 – Lease the Mansion House to a Third Party by Demographic & Geographic Groups



## Appendix 29 – Close the Museum of Cardiff One Day a Week by Demographic & Geographic Groups



## Appendix 30 – Comments on Proposed Changes to Culture & Events

Theme	No	%	Example Comments
Against a weekend closure / Alternative option suggestions for The Museum of Cardiff	299	33.3	<ul style="list-style-type: none"> <li>- Closing the museum on Sundays seems a bit counterintuitive; that is the day the majority of the working population have off. Why not a weekday or if a weekday wouldn't equate to the same financial saving, two weekdays?</li> <li>- The days the Cardiff Museum should close must surely be based on the least used days, I would have expected weekend use to be higher the week days?</li> <li>- Agree with closing a day but not a Sunday.</li> <li>- Close the museum on the least busiest day.</li> <li>- Why Sunday? Close it on one or two week days when less likely to be used.</li> <li>- Why a Sunday when families could visit why not mid-week i.e Wednesday?</li> </ul>
Alternative location suggestions for The Cardiff Museum	74	8.2	<ul style="list-style-type: none"> <li>- Move museum of Cardiff to City Hall.</li> <li>- Move the museum of Cardiff into "National Museum of Wales".</li> <li>- As a retired tour guide (MBE) i think it is essential that the museum remains in the city centre site. Could part of the Howells store be used for this VIP purpose? Could the 'listed' church on that site be used?</li> <li>- Move the museum to St Fagans museum.</li> <li>- Could put the Museum of Cardiff in the Coal Exchange</li> </ul>
Cardiff's Culture and Heritage needs to be protected	72	8.0	<ul style="list-style-type: none"> <li>- Cardiff's culture is currently great and a big reason why people love the city. We must be careful not to lose this cultural identity simply to cut some costs.</li> <li>- Culture and events are important to safeguard in our Capital City. They are a key part of the Future Generations legislation.</li> <li>- It is important for the capital city to host major cultural and significant events that attract people to visit. I feel it would be a mistake to remove subsidies.</li> <li>- As a capital city Cardiff should have events through the year to reflect this.</li> <li>- Capital city needs culture- and a Tourist information office!</li> </ul>
Against Moving The Museum of Cardiff from City Centre	68	7.6	<ul style="list-style-type: none"> <li>- The location of the museum is CENTRAL and needs to remain where it is. Moving it to a modern unit would destroy its heritage.</li> <li>- Do not move the museum! It is lovely where it is, I</li> </ul>

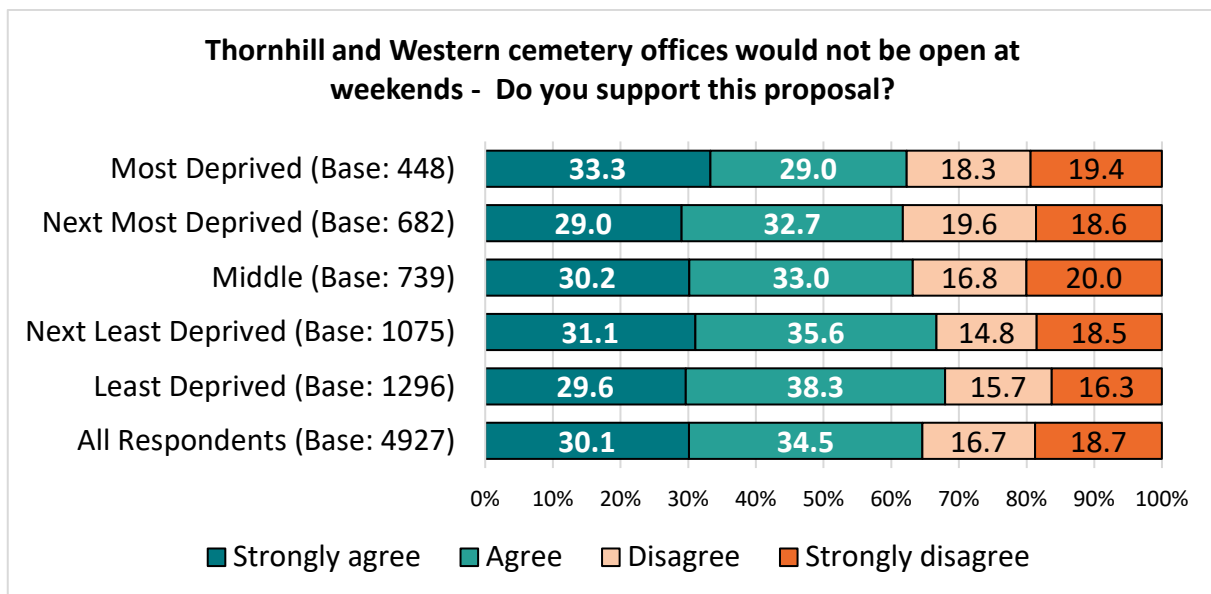
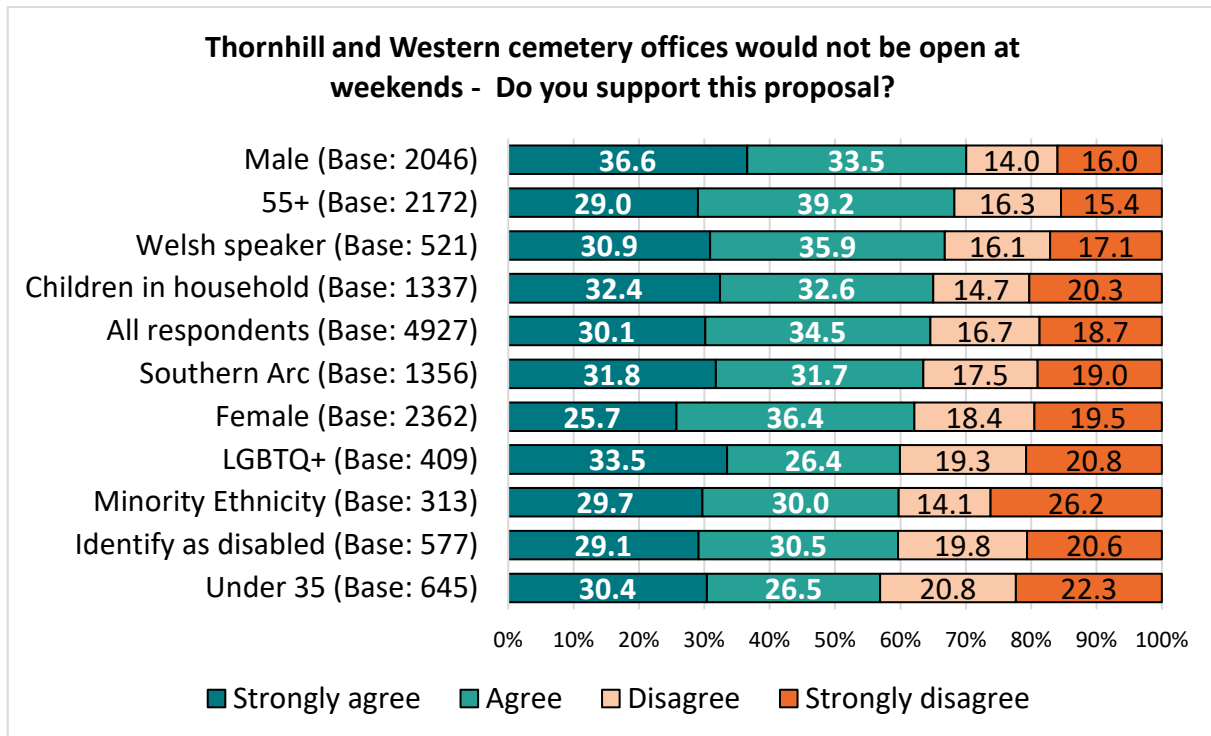
			<p>do agree with closing one day a week. Maybe on a weekday, though.</p> <ul style="list-style-type: none"> <li>- Keep the museum where it is.</li> <li>- I agree with closing the museum on Sundays (and maybe one weekday too), but not with relocating it.</li> <li>- Please keep the museum of cardiff in the centre of Cardiff.</li> </ul>
More info required	62	6.9	<ul style="list-style-type: none"> <li>- Will a lease and rent back save money? You don't say what the cost will be. I don't believe you can save money this way.</li> <li>- Is the Museum of Cardiff used much at all?</li> <li>- Update on St. Davids Hall would be good please.</li> <li>- Again asking for comments without information, how many people visit this museum? How much space is there in the chapter building to put it in there for example.</li> <li>- Can I be assured that reducing the cost of, or maximising the income from other events, such as winter wonder land, Cardiff beach, festivals and firework displays, is also part of your considerations here?</li> </ul>
Income generation suggestions	57	6.4	<ul style="list-style-type: none"> <li>- There should be a Tourist Office located in the Old Library and RWCMD should subsidise this - a hub for what's on in Cardiff.</li> <li>- The Cardiff museum is an important part of our offering to residents and visitors. If moved it will be sidelined or lost. Just advertise it more and get more visitors in. Have paid for events there too.</li> <li>- These things are important but funding can be moved more to tickets etc.</li> <li>- There are so many gigs and events in Cardiff, how much income is made to pay for the street cleaning, policing and road closures? Tickets are so expensive, the council must charge the event organisers more.</li> <li>- Users should pay for use, not subsidised by ratepayer.</li> </ul>
General Support for Arts & Culture Funding	53	5.9	<ul style="list-style-type: none"> <li>- Cardiff needs culture, people don't come here for the lovely weather...</li> <li>- How do other cities run these buildings and events. I don't think things getting into private hands works well generally. Plus, we should support art and culture.</li> <li>- If we are to be a modern European city which provides facilities for residents while encouraging tourism supporting arts and culture is vital.</li> <li>- Art &amp; Culture is what makes a city. We do need it</li> </ul>

			<p>otherwise the world would be very boring.</p> <ul style="list-style-type: none"> <li>- Culture and arts already taken big cuts. Essential for wellbeing, creativity, growth. We have few venues, for example art galleries, compared to other cities.</li> </ul>
More promotion / Greater awareness needed	48	5.4	<ul style="list-style-type: none"> <li>- The museum of Cardiff needs more advertising, no one knows it's there.</li> <li>- The museum needs better signage, many people don't know it exists.</li> <li>- Never heard of Artes Mundi or The Big Gig.</li> <li>- I have lived in Cardiff for three years and never heard of the events in section one. Publicity of events is very poor and often with short notice.</li> </ul>
Mansion House Comments	48	5.4	<ul style="list-style-type: none"> <li>- It would be a travesty if the mansion house fell into private hands. While it is in a state of disrepair, the council should be more innovative in seeking funding, such as HERITAGE Lottery to enhance the building. At the very least it should guarantee it is retained for the people of Cardiff into the future.</li> <li>- Sell the mansion house and get rid of the full cost and make some money. City hall can be used for functions.</li> <li>- THE MANSION HOUSE WAS GIFTED TO THE PEOPLE OF CARDIFF SO THE COUNCIL SHOULD HAVE MAINTAINED THE REPAIRS TO THIS BUILDING BEFORE NOW. YOU CANNOT GIVE AWAY SOMETHING YOU DON'T OWN</li> <li>- Sell the mansion house and get rid of the full cost and make some money. City hall can be used for functions</li> </ul>
Concerns around money being wasted elsewhere	46	5.1	<ul style="list-style-type: none"> <li>- The £189 million proposed for a new arena at Butetown and should be diverted to maintaining what we have, especially the museum of Cardiff which reflects the history of the Capitol which was built on its docks and diverse people.</li> <li>- Mansion House should've been maintained by the ridiculous wasted money used on opening up the canal on Churchill Way which will eventually attract drunks, junkies and never ending rubbish.</li> <li>- Stop wasting money on stupid and divisive rainbow flags and road markings. Nobody cares about your virtue signalling and we shouldn't have to pay for it.</li> </ul>
These attractions generate income / boost economy	44	4.9	<ul style="list-style-type: none"> <li>- Bear in mind events bring people into Cardiff and they contribute towards the economy... pushing them away by cancelling events, raising parking charges etc is likely penny wise but pound foolish.</li> <li>- Ensuring good provision of events will help bring in tourist revenue for the city, even if all people don't</li> </ul>

			<p>necessarily use them, so cuts here don't make sense.</p> <ul style="list-style-type: none"> <li>- Free events can bring people into the city who spend money.</li> </ul>
The Museum is a tourist attraction, don't close at weekends	43	4.8	<ul style="list-style-type: none"> <li>- Why close the museum on a Sunday when, potentially, there are more visitors (residents and tourists) in the City.</li> <li>- Museum of Cardiff-ensure any changes to opening days is based on attendance figures for tourists... not because Sunday is the weekend.</li> <li>- Sundays? It's when people and tourists go! Perhaps Mondays or Tuesdays.</li> </ul>
Stop / Reduce funding / for Museum of Cardiff / Close it	31	3.5	<ul style="list-style-type: none"> <li>- The Museum of Cardiff has a poor offer, no one attends it and its ridiculous that half a million pounds of public money is being used to fund such a poor and unwanted service.</li> <li>- Museum Of Cardiff costs too much</li> <li>- Close the Museum Of Cardiff - hardly anyone goes there - the cost per person must be massive.</li> </ul>
Concerns Around Leasing to 3rd Parties / Private Companies	26	2.9	<ul style="list-style-type: none"> <li>- If you lease spaces to third parties presumably you will have to then pay for the usage of them? Hopefully these are genuine savings not false economies.</li> <li>- Culture and events should be a target for savings, on the provision that historic buildings are properly maintained by third parties.</li> <li>- Whilst leasing buildings can help it needs great oversight to ensure works are completed</li> </ul>
Concerns around the quality of attractions	20	2.2	<ul style="list-style-type: none"> <li>- Been to Artes Mundi recently. It's awful. Support not funding it.</li> <li>- Cardiff Museum is disappointing and a wasted opportunity.</li> <li>- Went to the museum of Cardiff recently with a visiting friend and didn't find it exciting. Would suggest 'do it properly or not at all'.</li> </ul>
Money should be spent elsewhere	17	1.9	<ul style="list-style-type: none"> <li>- Please focus on maintaining essential services and supporting deprived communities.</li> <li>- I feel that the council should look deeper into the events they run and subsidise. There are many more that could be reduced and the money spent on COLLECTING THE BINS.</li> </ul>
Agree with closing museum on Sundays	16	1.8	<ul style="list-style-type: none"> <li>- The closure of the museum on Sundays would be more beneficial than other days.</li> <li>- Closing Cardiff Museum on Sunday is not going to hurt anybody</li> </ul>
General Agreement with the proposals	14	1.6	<ul style="list-style-type: none"> <li>- Totally agree with all proposals.</li> <li>- Sounds good.</li> </ul>

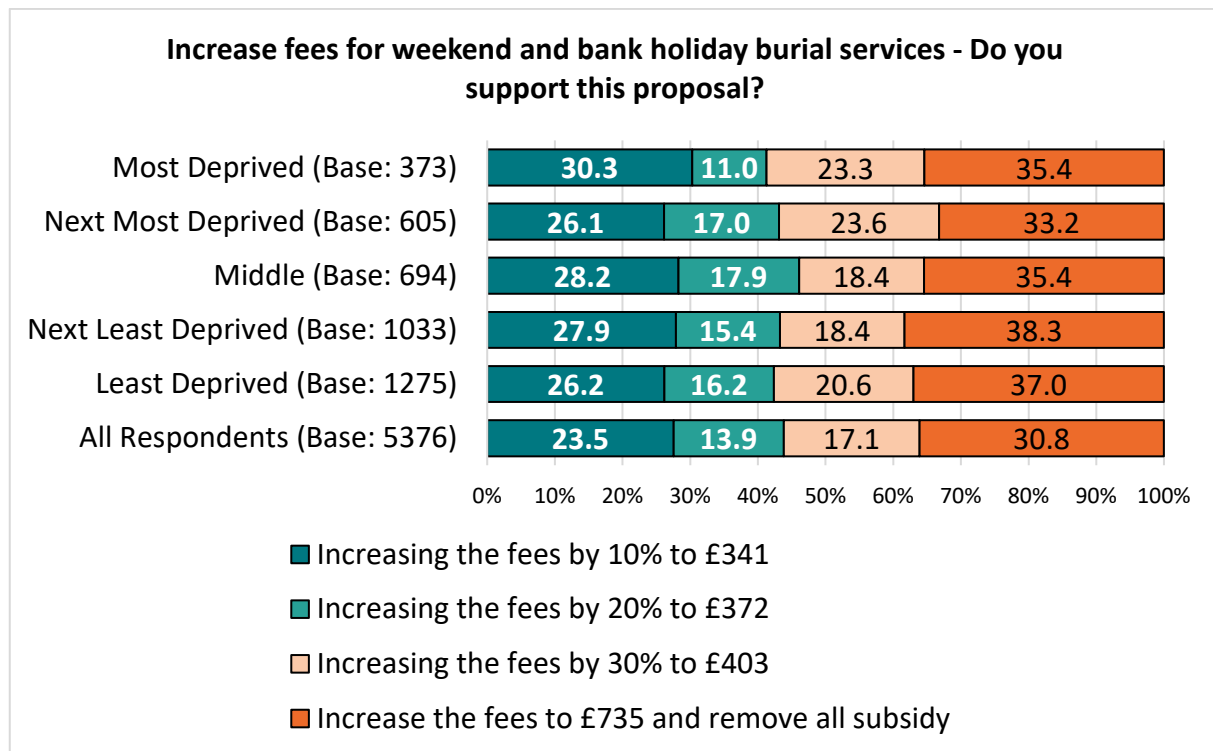
Spend less on Welsh Language	9	1.0	<ul style="list-style-type: none"> <li>- Please stop spending money on Welsh language.</li> <li>- Promoting a dead language Welsh is a total waste of money where ever it is promoted.</li> </ul>
Savings are small, don't do it.	9	1.0	<ul style="list-style-type: none"> <li>- I dunno! It seems like a tiny proportion of the shortfall at great cost...</li> <li>- Put tend to agree on Artes Mundi &amp; Big Gig, but £36k is not a huge amount - can the council support the events to identify corporate sponsorship?</li> </ul>
St David's Hall Comments	8	0.8	<ul style="list-style-type: none"> <li>- No mention here of the plan for St David's Hall</li> <li>- What about St David's Hall? This should not be sold but should be managed in a way that creates income.</li> </ul>
Consider In-House Savings - Cut Staff / Salaries	7	0.8	<ul style="list-style-type: none"> <li>- Closing the museum? What a joke. Iconic to the city centre, and what on earth would befit such a beautiful building? There is not reason it should cost over £500k each year to run at a loss. Cut programs, cut staff, but keep the museum.</li> <li>- Has council considered salary reductions to its highest paid employees? If anyone in the council gets bonuses, are they in the chopping block? Had the Council sought private donations from politicians, influencers, banks?</li> </ul>
Miscellaneous	87	9.7	<ul style="list-style-type: none"> <li>- Cuts to Eisteddfod.</li> <li>- The artist mundi and big gig appear to offer fantastic value. In contrast the museum of Cardiff which appears to be poor value and poorly visited.</li> <li>- Very dull ideas.</li> <li>- The RHS Spring Show was a bloody brilliant event. Please negotiate with the RHS to bring it back.</li> </ul>
	<b>897</b>		-

## Appendix 31 – Thornhill & Western Cemetery Offices Would Not Be Open at Weekends by Demographic & Geographic Groups





## Appendix 32 – Increase Fees for Weekend and Bank Holiday Burial Services by Deprivation Fifths



## Appendix 33 – Comments on Proposed Changes to Bereavement Services

Theme	No	%	Example Comments
Generally against increases in costs / negative comments	142	28.1	<ul style="list-style-type: none"> <li>- During a cost of living crisis these are a service people cannot afford to increase.</li> <li>- People are already grieving. To add more costs on top is just not good.</li> <li>- For some of the public this increases are far too much. A realistic increase needs to be revisited.</li> <li>- Shame on you. Disgusting behaviour.</li> <li>- This has to be a joke!!!!</li> <li>- People can barely afford funeral arrangements we cannot add to their stress with increased fees.</li> </ul>
Alternative option suggestions	103	20.4	<ul style="list-style-type: none"> <li>- Funeral directors make mega money they should pay more.</li> <li>- Should be more open - digital enquiry portal is too difficult to use and people could prefer face to face because of subject.</li> <li>- How about closing the cemeteries on a Monday instead of Saturday and Sunday? Surely people need the option of weekend burials and cremations?</li> <li>- Limit opening hours of cemetery offices on weekends, instead of full closure.</li> <li>- Perhaps the council could consider the cost of a one off advertising campaign encouraging people to take out funeral insurance or to pay for their own funerals in advance with a payment plan so the cost increase is not passed on to as many grieving relatives.</li> <li>- If anything, remove services on weekdays instead of weekends. Employ staff on contracts with 2 weekdays in place of weekends, as surely this is the time where the majority of people who work weekdays need to use these services?</li> </ul>
Improve affordability	92	18.2	<ul style="list-style-type: none"> <li>- People can barely afford funeral arrangements we cannot add to their stress with increased fees.</li> <li>- Low income and elderly households would be hardest hit with these changes.</li> <li>- People from poor households or on pension cannot afford more than 10%. So it must be kept affordable.</li> <li>- Again, its a question of what people can afford.</li> <li>- Could there be a 'means tested' service so that pensioners and others on a fixed/low income would</li> </ul>

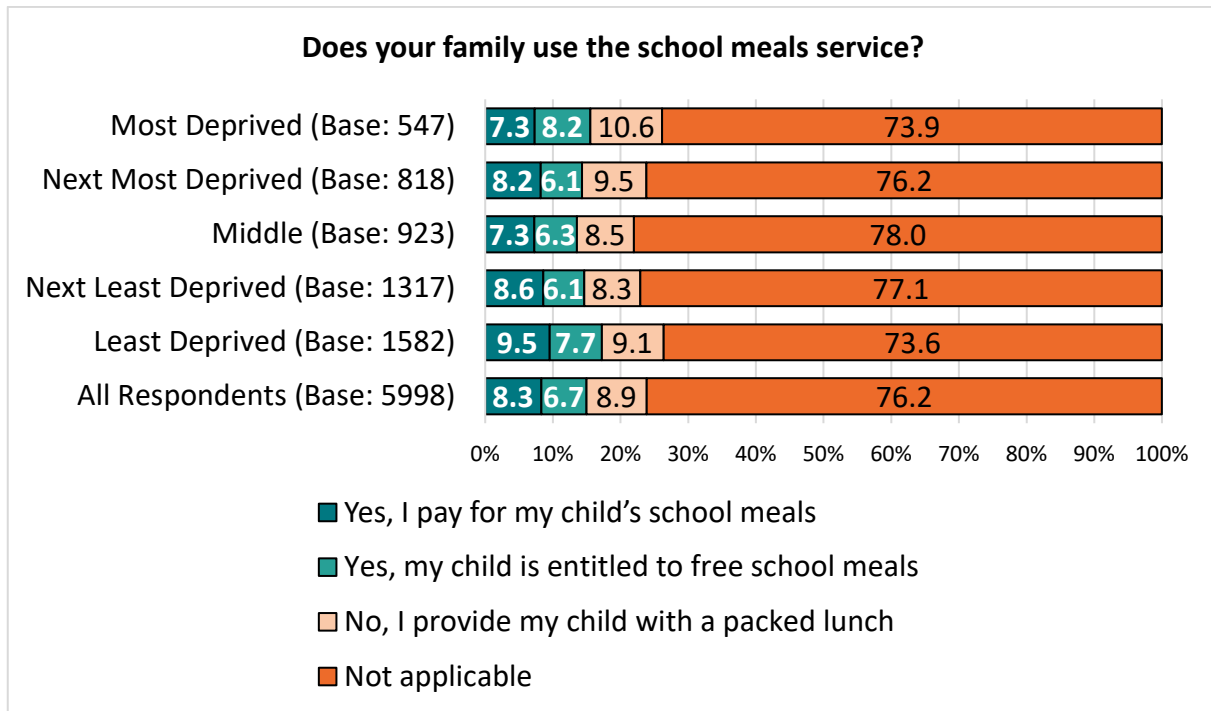
			<i>not be put under too much financial strain at a very difficult time?</i>
Already a bad time for families	91	18.0	<ul style="list-style-type: none"> <li>- <i>This is a time that people need support not more stress.</i></li> <li>- <i>Death of a loved one is awful without all this unnecessary nonsense.</i></li> <li>- <i>You want to fleece money from bereaved families - have you literally no shame!</i></li> <li>- <i>You want to take the humanity out of the worst time in people's life when they are sad and vulnerable. Are you **** retarded? Silly ideas. Take it from something else, like your fund to paint roads with rainbow flags.</i></li> <li>- <i>Having been bereaved in 2022, it is stressful enough trying to organise things around working without shutting services at weekends when people actually have time to sort things.</i></li> </ul>
Individuals should pay the cost for cultural / convenience	69	13.6	<ul style="list-style-type: none"> <li>- <i>Religious and cultural burials need to be FULLY PAID FOR by people who insist on "immediate" burial services if that is important to them! We should NOT have to subsidise such funerals. Having a religion / cultural difference is a life choice and arbitrary.</i></li> <li>- <i>Regardless of religion we should all have the same bereavement times &amp; costs.</i></li> <li>- <i>A flat weekend and bank holiday fee implemented for all cultures and religions.</i></li> <li>- <i>Why are services related to cultural funerals protected? if you want a provision of service other than that provided for the general population you should be required to pay for it.</i></li> <li>- <i>If you want a funeral on weekends you should pay for it</i></li> </ul>
Bereavement Services are needed on the weekend / Residents working office hours need to be considered	66	13.0	<ul style="list-style-type: none"> <li>- <i>People work so can only visit loved ones graves on the weekend.</i></li> <li>- <i>Many people, especially faced with cost of a passed loved one, cannot take time off work Mon-Fri, so offices need to be open weekends.</i></li> <li>- <i>Re: the closure of Cemetery offices - The council must recognise that many people work Mon-Fri, and so Saturdays are the only day that some people can access council services on a face to face basis. Keep the offices open on Saturday but close them on Sundays.</i></li> <li>- <i>People work weekdays and may not be any good online. We need the human touch.</i></li> </ul>
Fairness / Diversity	49	9.7	<ul style="list-style-type: none"> <li>- <i>It is racially discriminatory to allow weekend</i></li> </ul>

issues / Racial discrimination concerns			<p><i>support for cultural burials only!</i></p> <ul style="list-style-type: none"> <li>- <i>Has an Equality Impact Assessment been completed on the proposal to increase weekend and bank holiday charges. Some cultures and religions require a speedy burial and so would have no way of avoiding these higher charges. This might constitute indirect religious discrimination.</i></li> <li>- <i>An increase to bank holiday/weekend burials would be unfair to some cultures.</i></li> </ul>
More info required	44	8.7	<ul style="list-style-type: none"> <li>- <i>Again not clear how much could be saved so hard to answer these questions.</i></li> <li>- <i>No information about how much revenue this creates or costs saved. How can someone respond meaningfully?</i></li> <li>- <i>CCC do not demonstrate their prices are competitive. Need to demonstrate/provide records &amp; be open to challenge over the charges.</i></li> </ul>
Question why funerals take place on the weekends / Bank Holidays	40	7.9	<ul style="list-style-type: none"> <li>- <i>Why do you have to provide funerals on bank holidays and weekends? And why do cultural funerals have a special service? Surely this would be for a small minority of people?</i></li> <li>- <i>Do you need to offer burial services at a weekend?</i></li> <li>- <i>I do not think there is a need for funeral services at weekends or Bank Holiday. I waited three weeks to bury both my parents so to me an extra day or two is not an issue. Any political, religious or other reason to need during this period should be subject to a full charge to operate</i></li> </ul>
Increases are too high	37	7.3	<ul style="list-style-type: none"> <li>- <i>Increase of normal costs could be possible but by less.</i></li> <li>- <i>You can increase the charges for burial/ cremation, but perhaps by less than proposed.</i></li> <li>- <i>The increase of charges for burial and cremation seems very steep, could the increase be incremental? Having said that, the extremely low cost they currently are seems astonishing.</i></li> </ul>
Concerns around Digital exclusion / Process requires face-to-face contact	36	7.1	<ul style="list-style-type: none"> <li>- <i>Don't agree with everything being online. Not everyone is computer literate or has access. People still like to speak face to face whether in person or on phone.</i></li> <li>- <i>A lot of elderly can't use computers but would be more likely to go to the office during the week.</i></li> <li>- <i>It's wrong to just provide digital services. People are highly stressed when dealing with bereavement and the additional stress or portals is too much to cope with.</i></li> </ul>
Against any subsidies	35	6.9	<ul style="list-style-type: none"> <li>- <i>Sadly, death is not optional. I feel reductions to</i></li> </ul>

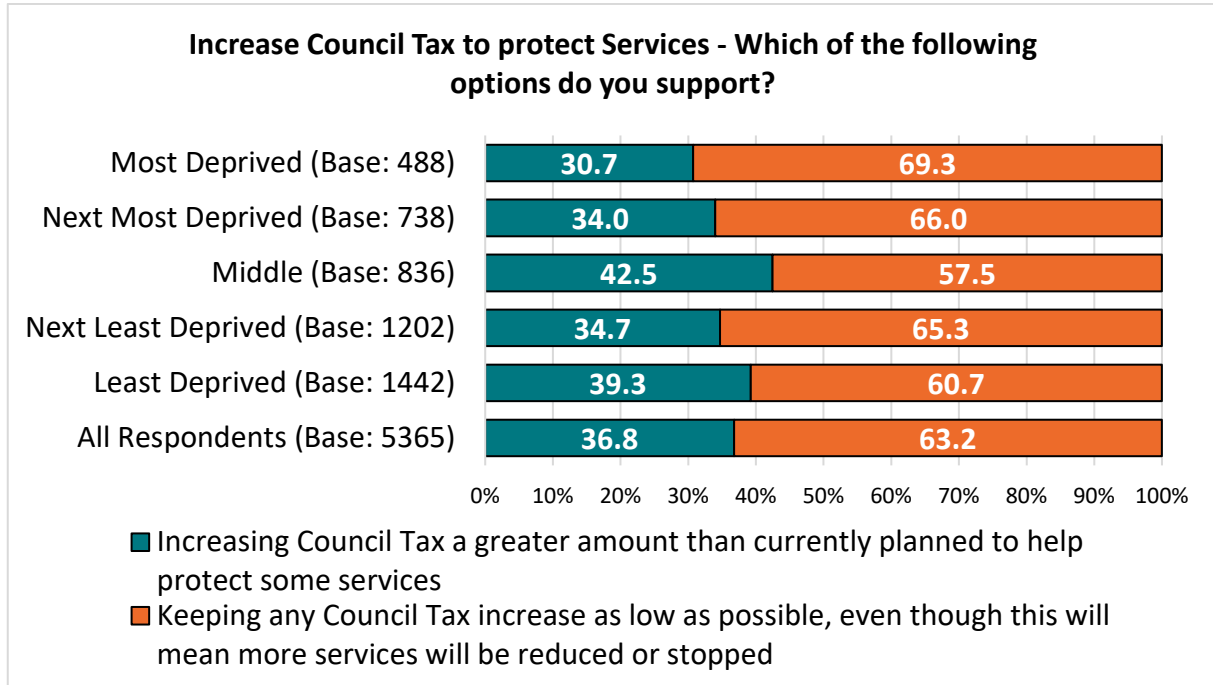
			<p>subsidies in this area should be minimal.</p> <ul style="list-style-type: none"> <li>- The council can no longer afford to subsidise.</li> <li>- I don't see why these are subsidised unless they are means-tested.</li> </ul>
General agreement with the proposals	33	6.5	<ul style="list-style-type: none"> <li>- These proposals make sense.</li> <li>- This is a good service and gives real value for money.</li> <li>- Sad but have to agree with increases.</li> </ul>
Should not run at Loss / Income generation suggestions	16	3.2	<ul style="list-style-type: none"> <li>- I am aware that a small number of local groups are now using Cathays Cemetery chapels as venues for their meetings/events. Could this facility be expanded/advertised to more local organisations as a means of generating revenue for Bereavement Services?</li> <li>- It's not an area I know much about and I'm guessing doesn't happen too often in peoples lives so I support an increase to cover costs and be in line with other cities</li> </ul>
Need to encourage cremations not burials	9	1.8	<ul style="list-style-type: none"> <li>- Cremation services should be significantly cheaper than burial.</li> <li>- Increase burials yes but not cremations, no one needs to choose a burial instead these days.</li> </ul>
Maintenance concerns	8	1.6	<ul style="list-style-type: none"> <li>- I visit Cathays Cemetery for my grandparents and I can honestly say its a state, the grass is only cut once a year that I can tell, it just doesnt seem to be looked after at all in comparison to Thornhill, which I also visit once a month.</li> <li>- Not on these proposals, but I think the woodland burial area at Thornhill could be better maintained - it gets very overgrown in the summer with ferns and brambles.</li> </ul>
Burial costs should be higher	8	1.6	<ul style="list-style-type: none"> <li>- Pay more to be buried - perfect example of death AND taxes.</li> <li>- Burials are unsustainable and not a good use of land and people should be charged much more.</li> </ul>
Explore environmentally friendly alternatives	6	1.2	<ul style="list-style-type: none"> <li>- The council should explore options for alternatives such as green burials.</li> <li>- People should be encouraged to choose sustainable methods of burial.</li> </ul>
Miscellaneous	51	10.1	<ul style="list-style-type: none"> <li>- Surely very few people understand the implication of this.</li> <li>- Having paid £11.00 per copy for death certificates today (card payment preferred)- something that cannot be ignored - whereas it was £4.00 per copy 6 years ago (cash only - how was this accounted for) - perhaps you would like to explain. You may also wish to chat with the coroner's office who are</li> </ul>

			<p><i>advising people that the registration of death can be undertaken "BY PHONE".</i></p> <ul style="list-style-type: none"> <li>- <i>what happened to our social responsibility?</i></li> <li>- <i>They are essential and are very much a last tribute for our citizens.</i></li> <li>- <i>We sadly have recently used the bereavement services when our Mum died. The services (Registrar and Thornhill) are excellent. First class, sympathetic, kind - public service at its best.</i></li> </ul>
	<b>506</b>		-

## Appendix 34 – Does Your Family Use the School Meals Service by Deprivation Fifths



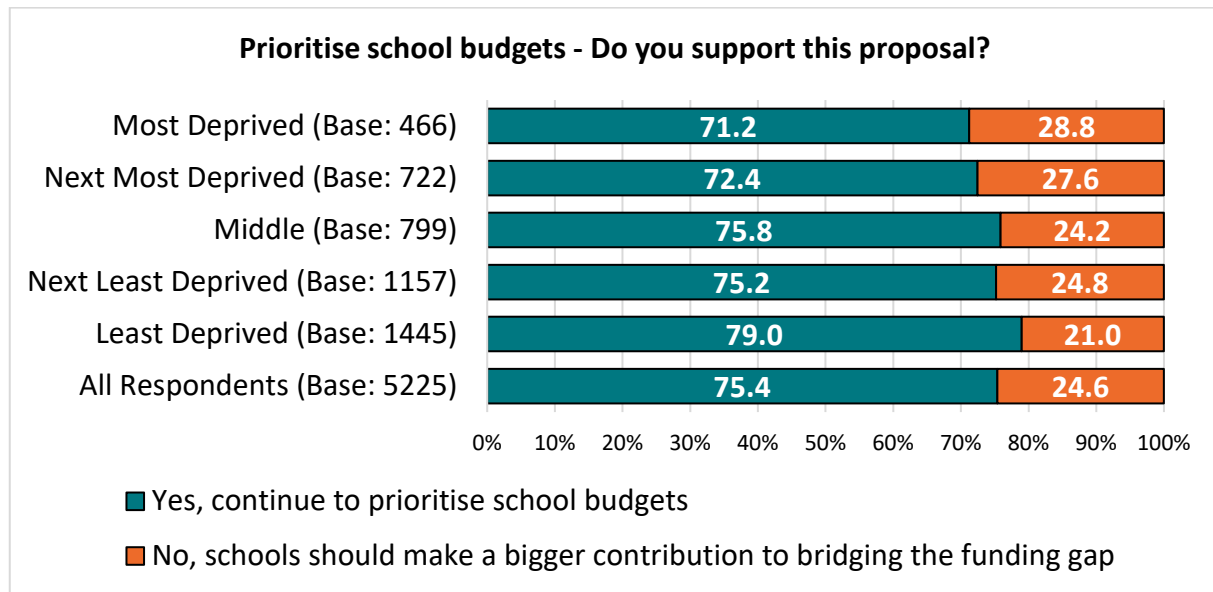
## Appendix 35 – Increase Council Tax to Protect Services by Deprivation Fifths



*Excludes 'Don't know' responses*



## Appendix 36 – Prioritise School Budgets by Deprivation Fifth



Excludes 'Don't know' responses

## Appendix 37 – Any Further Comments or Suggestions on How the Council can Reduce the Budget Gap

Theme	No	%	Example Comments
<b>Council needs to stop wasting money</b>	303	23.8	<ul style="list-style-type: none"> <li>- Spend less money on vanity projects maybe?</li> <li>- Stop building bike lanes that are hardly used.</li> <li>- Yes, stop wasting money on stupid projects like messing with the roads in the city centre, exposing the canal off queen street and other stupid projects. Where you have freedom of wasting tax payers money this has now come back and bitten you and Welsh government. None of you idiots would survive in the private sector as you ignore your end customer to deliver your vanity projects.</li> <li>- Stop wasting money on vanity projects and use the money more wisely for necessities. If you can't manage on the budget you already have that tells you you should not be having a pay rise and employing more staff to shuffle paper.</li> <li>- Stop needlessly wasting money and overpaying outside contractors and services</li> <li>- Rather than cut spending maybe you should stop wasting money on vanity projects like a pointless, ugly canal for £9m or spending £20m on a speed limit change which no-one wants. Oh look, there's your £30m shortfall. Tyrants, all of you.</li> </ul>
<b>Make Savings in House</b>	287	22.5	<ul style="list-style-type: none"> <li>- Cut the council bosses pay to help fill the funding gap.</li> <li>- Review whether the Council across all its estate/ buildings is on the most cost effective energy (gas and electricity) tariffs. A recent report showed how some councils in England and Wales are paying vastly more for their energy than others. I assume someone within Cardiff Council is responsible for regularly monitoring what the Council pays for gas and electricity and seeks out the best and cheapest available tariffs.</li> <li>- Cardiff council needs a full review of its expenditure. I'm sure there are cost savings that could be made elsewhere that would protect these services. I would happily invest my own time and provide my services to carry out that task.</li> <li>- I think councillors should be looking at themselves and their big wages for some cuts before expecting us the public to be making higher payments and cuts.</li> </ul>

			<ul style="list-style-type: none"> <li>- Council should look at personal spending such as allowances for lunches /expenditure/ administrative costs etc for themselves.</li> <li>- STOP Paying your employees to be on the sick for months at a time- your sickness policy is ridiculous and massively taken advantage off - all at the price of reduced services and increases in Council tax to people that actually WORK for a living. STOP employing people who can only do part of the job they are employed to do!!</li> </ul>
<b>School meals</b>	105	8.2	<ul style="list-style-type: none"> <li>- Reintroduce school cooks rather than contracting out cooking with terrible meals.</li> <li>- I would query increasing the costs of primary school meals for years 5 and 6 when the Welsh Government is paying a unit rate of £3.10 for each primary school meal. I would like to see more investment to ensure these learners are part of the UPFSM rollout - they have managed to achieve full roll-out in the Vale of Glamorgan.</li> <li>- Stop universal free school meals.</li> <li>- Disgusting thinking of not providing free school meals.</li> <li>- School meals offer very poor value for money.</li> <li>- Increase plant-based meals in schools and reduce meat and fish based meals as they cost more than vegetarian or vegan meals.</li> </ul>
<b>Higher charges for those who can afford to pay more</b>	94	7.4	<ul style="list-style-type: none"> <li>- Increase council tax for those in the biggest and most valuable houses.</li> <li>- Council Tax bands are outdated &amp; don't reflect the actual income of the residents re private renters &amp; social/council renters, and are therefore not affordable for most.. It needs completely restructuring so as it's more realistic/affordable for the majority of Cardiff residents.</li> <li>- Stop free school meals for ALL primary children. There are many families who can afford it, so why do they benefit?</li> <li>- Social care cost increases to the public may be adjusted to reflect cost to the council and of the relevant percentage increases given to recipients who are also in receipt of welfare benefit payments.</li> <li>- More tax for the rich people, less tax for low to mid income households. Math is simple, rich people are not affected at all for increased tax, while others are greatly and negatively affected.</li> </ul>
<b>Negative Council Comments</b>	93	7.3	<ul style="list-style-type: none"> <li>- You have a dire reputation of incompetence, a reduction or clear restructuring/reimagining of the</li> </ul>

			<p>roles and administration of the council should be explored. A public inquiry should be held to understand if corruption, negligence or gross mismanagement has led to such a budget gap.</p> <ul style="list-style-type: none"> <li>- By being competent, something you are utterly failing at currently. I've never lived somewhere where residents were so negative about the council and with good reason.</li> <li>- Charging more taxes is outrageous considering the amount of devices and rubbish public transport we have in Cardiff.</li> <li>- The suggestion to increase council taxes above a planned level is not acceptable given Cardiff Councils track record over recent years of annual increases and declining services. It's a paradox of its own making.</li> <li>- I don't even know why I pay council tax we have received such poor service in our area in terms of street cleansing, tree maintenance, waste collection. If anything, I think we should be due a refund!</li> </ul>
<b>Education should be a priority / protected</b>	65	5.1	<ul style="list-style-type: none"> <li>- Schools are essential and budget should be prioritised.</li> <li>- Agree very strongly that education should be a priority, including Welsh language education.</li> <li>- Education is vital.</li> <li>- Keep schools funded, education is the best way out of poverty.</li> <li>- The young are our FUTURE!!</li> </ul>
<b>Social care</b>	60	4.7	<ul style="list-style-type: none"> <li>- There is a material difference in approach in Wales and England to paying for social care. The Welsh cap at £100 is materially lower than England. For this reason I'm supportive of a higher charge for car in line with the Welsh government cap as I hope that will enable more care to be provided / better pay for care workers. If we can get better care on place quicker it will reduce NHS pressures.</li> <li>- It is privatisation that has pushed up the cost of care in this country today. When the council had control over most care homes, it was fair, and the care needed was there. Privatisation has ruined this.</li> <li>- I would only support the increased costs of home care services if the carers were paid more.</li> <li>- Bring social care in house to ensure good standards and putting any profit back into LA.</li> </ul>
<b>Income generation</b>	50	3.9	<ul style="list-style-type: none"> <li>- Start charging private transport which creates pollution and congestion within the City boundaries.</li> <li>- Charge Industrial and Business sectors for the</li> </ul>

			<p>impact they have, on roads, infrastructure and public services.</p> <ul style="list-style-type: none"> <li>- A levy on commercial developments especially for-profit residential developments such as new blocks of flats.</li> <li>- I think the council also needs to consider ways it can generate income from new initiatives such as renewable energy and EV charging.</li> </ul>
<b>Council tax</b>	44	3.5	<ul style="list-style-type: none"> <li>- I said "don't know" in relation to council tax. I know I would struggle with any increase but also don't want the school meals or the home care services to be affected.</li> <li>- Its a hard decision. Increasing council tax and diminishing services will definitely not be popular. Its a hard balance.</li> <li>- If increases to protect services are made then there should be a lock to ensure increases in council tax are not accompanied by service reduction.</li> </ul>
<b>Focus on delivering core services</b>	42	3.3	<ul style="list-style-type: none"> <li>- Core services used by all are a necessity, bins shouldn't be sacrificed in budgets because it's an immediate negative standpoint as soon as bin services become a hardship everyone suffers.</li> <li>- Prioritise core services. Avoid vanity projects or those that are politically biased. The city needs a focus on core services and infrastructure.</li> <li>- Focus on the basics - infrastructure, transport, street cleaning, refuse collection etc review and stop any initiatives that are ideologically driven. Eliminate the subsidy of activities that are non core.</li> </ul>
<b>More info required / Greater transparency needed</b>	42	3.3	<ul style="list-style-type: none"> <li>- Not enough information provided about the reserves being held by the Council. My opinion is that releasing more reserves to cover the expected shortfall should be a key part of the strategy.</li> <li>- A 3% increase seems reasonable but it's impossible to comment without a breakdown of the figures and seems rash to ask people to do so.</li> <li>- I don't know - I'd like more information on internal efficiency savings. It's difficult to suggest short term measures without making life a bit more **** for the majority, with fewer services being delivered while having to pay more.</li> </ul>
<b>Against a rise in Council Tax / Proposed rise is too high</b>	41	3.2	<ul style="list-style-type: none"> <li>- Council tax is a regressive tax. Where possible, rises in it should be avoided with rises in progressive or flat taxes preferred.</li> <li>- Suggest a 1-1.5% increase in council tax. 3% is too big of a jump in one year.</li> <li>- Not fair to even propose or consider higher council</li> </ul>

			<i>tax ... as you said cost of living crisis where do you expect people to magically get this money from??!!!</i>
<b>Education to do their bit to bridge the gap / reduce costs</b>	40	3.1	<ul style="list-style-type: none"> <li>- Schools should have a greater responsibility to make savings and generate their own incomes.</li> <li>- Schools need to find further cuts. Many schools can make savings but not providing as much materials for pupils. Back in the nineties, I had to supply all of my own books and stationery for school and this should happen today.</li> <li>- After a long career in education I feel there is much schools can do to work more efficiently.</li> </ul>
<b>General comments on education</b>	39	3.1	<ul style="list-style-type: none"> <li>- Slow down new school build so you can afford it.</li> <li>- School budgets divided equally - lots of money seems to be continuously ploughed into Welsh schools, faith schools do not seem to get a look in.</li> <li>- Continuing to prioritise school budgets should also mean greater scrutiny on spend, alongside (Children's) Social Services.</li> </ul>
<b>General agreement with Council Tax increase</b>	38	3.0	<ul style="list-style-type: none"> <li>- 5% rise in Council Tax given the level of inflation would not seem unreasonable.</li> <li>- I'd be willing to pay more than in increase of 3% in council tax to keep services running, esp Youth Services and Street Cleaning.</li> <li>- I would support a significant increase in Council Tax. Good luck!</li> </ul>
<b>Reduce spend on multiple Languages</b>	37	2.9	<ul style="list-style-type: none"> <li>- Cut down on paper costs of dual Welsh language. The mount of leaflets needed in Welsh are minimal.</li> <li>- Strip back non-essential services/commitments first - e.g. comply with legal requirements for Welsh Language but do not fund commitments/services over and above the legal minimum.</li> <li>- Please don't start translating content into languages other than Welsh (e.g. Polish, Arabic etc), I appreciate there are other nationalities living here, but we are an English-speaking country (and Welsh) and I can imagine more translation work would lead to unnecessary administrative costs.</li> </ul>
<b>UK / Welsh Governments / Other Public bodies</b>	33	2.6	<ul style="list-style-type: none"> <li>- Get rid of the Senydd.</li> <li>- Why does Wales have 22 LA's for 3M people? Inefficient, need to rationalize and reduce inefficiency.</li> <li>- The Welsh government has miss handeld the financial budget on a farm, airport, 20 speed limits, new gas power station you are now punishing the Welsh people.</li> </ul>
<b>Everyone to pay Council Tax including</b>	27	2.1	<ul style="list-style-type: none"> <li>- Make students in Cathays contribute to Council tax, I pay £2000+ a year yet the majority of my</li> </ul>

<b>Students / People on benefits</b>			<p><i>neighbours pays absolutely nothing. This is hardly a fair system.</i></p> <ul style="list-style-type: none"> <li>- <i>All house residents whether private or council should pay a percentage of council tax instead of zero if on benefits.</i></li> <li>- <i>Make everyone pay not only people who work for a living.</i></li> </ul>
<b>Protect essential services / vulnerable residents</b>	25	2.0	<ul style="list-style-type: none"> <li>- <i>Any cuts should be done in a fair and proportionate way, Libraries and culture based institutions are easy targets . Do not underestimate the feeling towards these services.</i></li> <li>- <i>We have already agreed to many suggestions but targeting the vulnerable is not good.</i></li> <li>- <i>Elderly and infirm should be protected and helped at all costs. They have paid through years of national insurance, throw the charge back to the assembly.</i></li> </ul>
<b>Waste / Recycling / Street Cleansing</b>	24	1.9	<ul style="list-style-type: none"> <li>- <i>Three weekly black bin collections is a terrible idea - as a family of five who avidly recycle this would create huge issues for us and is a terrible idea. It's difficult enough for us with the smaller bin size we would not manage three weekly Collections even though we heavily recycle already. This proposal penalises larger families who are complying already as opposed to focusing on those who don't recycle.</i></li> <li>- <i>Schools and social services are important - but maintaining the city's infrastructure through effective cleaning is also very important.</i></li> <li>- <i>Get rid of green bags and replace with a reusable container. they do this in the Vale.</i></li> </ul>
<b>Explore sponsorship / Volunteering / Business Partners / Collaboration Working</b>	23	1.8	<ul style="list-style-type: none"> <li>- <i>Encourage schools to pursue private sponsorship.</i></li> <li>- <i>Get more volunteers - litter picking, neighbourhood watches, etc.</i></li> <li>- <i>Has the Council considered using organisations like FareShare to obtain the food for schools?</i></li> </ul>
<b>Survey Concerns</b>	22	1.7	<ul style="list-style-type: none"> <li>- <i>There are so many things the council do that are not listed as one of the potential areas for cuts that it boggles the mind. This entire survey is patiently constructed to elicit a positive response to "hard choices" but has excluded many areas and protects pet projects of the Cardiff Council and WAG.</i></li> <li>- <i>There should be more options for the last two questions, you should be providing options to express maintenance of current Council Tax levels.</i></li> <li>- <i>Your questions are so loaded that they are embarrassing, so much for the consultation process.</i></li> </ul>
<b>Greater enforcement / fines issued / Collect</b>	20	1.6	<ul style="list-style-type: none"> <li>- <i>Dog mess and litter are the two things which, on a daily basis, make life in Cardiff worse. Rules on these</i></li> </ul>

<b>Debt</b>			<p><i>need to be enforced far better and fines issued - that would help reduce the issues, and also generate some income...albeit a drop-in the ocean.</i></p> <ul style="list-style-type: none"> <li>- <i>Ensure fines from 20mph zones go back into Welsh government.</i></li> <li>- <i>Greater effort must be made to collect unpaid Council tax as the burden unfairly falls on them that do.</i></li> </ul>
<b>Against an increase in homecare costs / Social Services needs to be prioritised</b>	17	1.3	<ul style="list-style-type: none"> <li>- <i>Don't agree with the proposal to increase home care costs. It could result in increased demand for limited residential care which could cost the Council far more.</i></li> <li>- <i>Care costs are so hard for people pls don't increase this.</i></li> </ul>
<b>Increase charges on Car Drivers</b>	17	1.3	<ul style="list-style-type: none"> <li>- <i>Congestion charging. Raise money, and discourage car travel. Win win.</i></li> <li>- <i>Massively increase charges on car drivers, especially large vehicles. Investigate how much wear/tear having one car free Sunday a month would save.</i></li> </ul>
<b>Tax landlords on their properties</b>	16	1.3	<ul style="list-style-type: none"> <li>- <i>Charging landlord's a one thousand pound tax per year for each property they own. How much revenue would that generate.</i></li> <li>- <i>I do think landlords should be made to pay council tax for student properties they are letting out, they earn enough income on the rental charges and areas with the highest student density are notoriously the worst areas for litter and waste.</i></li> </ul>
<b>Better / Increased engagement with local residents</b>	16	1.3	<ul style="list-style-type: none"> <li>- <i>I didn't know about this survey . Publicize it more so more people are aware and can make a contribution through encouragement to complete.</i></li> <li>- <i>Consult on projects before undertaking them such as the canal such as the arena. We are not being consulted and it's our money and our city. We haven't got the basics right.</i></li> </ul>
<b>Protect Parks / Green Spaces</b>	12	0.9	<ul style="list-style-type: none"> <li>- <i>Ensure that our park services is not reduced. Our environment needs to be prioritised.</i></li> <li>- <i>Please prioritise parks and green spaces. It is very difficult and expensive to get these back once maintenance has dropped. It could cause a longer term budget issue.</i></li> </ul>
<b>Reduce Social Services / Cut Subsidies</b>	11	0.9	<ul style="list-style-type: none"> <li>- <i>Reduce caring for older people, they can afford more and are willing to pay too. Focus on the young people paying the taxes.</i></li> <li>- <i>Social services should just be axed completely, it costs far too much and shouldn't exist.</i></li> </ul>
<b>Public Transport</b>	11	0.9	<ul style="list-style-type: none"> <li>- <i>Sell Cardiff bus, it can't possibly get worse.</i></li> <li>- <i>We should be investing more in public transport.</i></li> </ul>



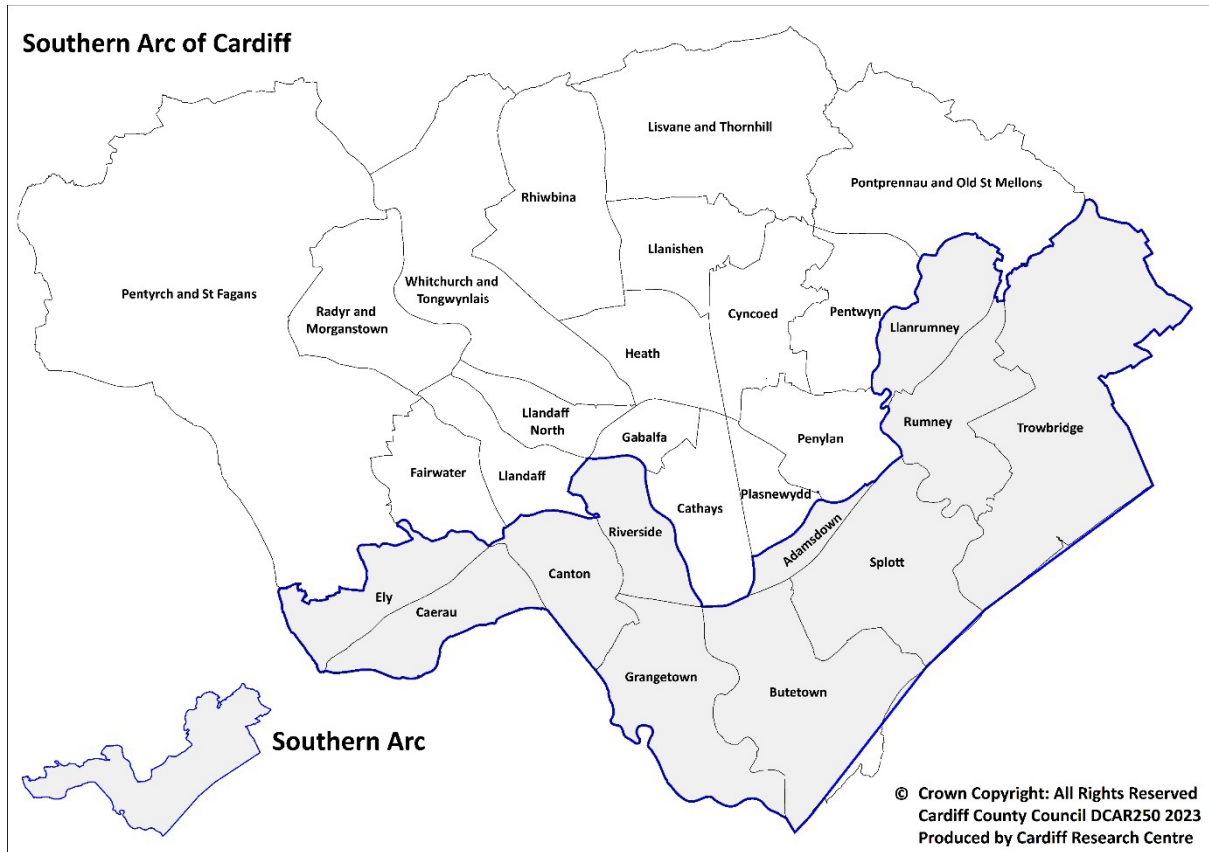
			<i>Without SIGNIFICANT improvements to public transport, the proposed changes to parking provisions will be a mess. Finish the bus station.</i>
<b>Comment on Culture / Arts / Libraries</b>	10	0.8	<ul style="list-style-type: none"> <li>- Sorry to say but I think that any subsidies for cultural events should be slashed . Also organisers of large sporting and music events in the city should be made to pay higher charges for council services used during preparation, during and after these events.</li> <li>- Social services are important as is education. But the fabric of a city is more than this. It's libraries and culture and heritage and arts etc. I don't think Social services and education should be prioritised above all else.</li> </ul>
<b>Concerns around paying for services that I don't use</b>	9	0.7	<ul style="list-style-type: none"> <li>- People who have children should pay extra for schools services. Why am I paying for services when I have no children.</li> </ul>
<b>Cut / Reduce Benefits / Encourage people back to work</b>	9	0.7	<ul style="list-style-type: none"> <li>- Deeper thorough investigations in benefit fraud and who can have universal credit, a better push at encouraging people to work rather than live on benefits</li> </ul>
<b>Remove subsidies / Tax Private Schools</b>	6	0.5	<ul style="list-style-type: none"> <li>- Remove subsidies for public schooling to prioritise state schools</li> </ul>
<b>Lobby Government for more funding</b>	6	0.5	<ul style="list-style-type: none"> <li>- Request more funds from the UK government where we Welsh residents also pay our tax money</li> </ul>
<b>Homelessness comments</b>	5	0.4	<ul style="list-style-type: none"> <li>- Provide incentives to reduce homelessness.</li> </ul>
<b>Immigration / 'illegals' comments</b>	4	0.3	<ul style="list-style-type: none"> <li>- I believe all immigrants should not receive any funding until they pay council tax and income tax.</li> </ul>
<b>Generally against the proposals</b>	4	0.3	<ul style="list-style-type: none"> <li>- Once again appalling proposals.</li> </ul>
<b>Miscellaneous</b>	39	3.1	<ul style="list-style-type: none"> <li>- I would look at models in other countries. I worry that cuts cost more in the long run-so this should be monitored.</li> <li>- Compare the teachers salary to bin men and drivers it's a big injustice already. And they still allowed to strike for more money. It's one of many examples I'm sure.</li> <li>- Thank you for the opportunity to participate in these difficult decisions.</li> </ul>
	<b>1274</b>		

Appendix 38 – Please specify which proposal(s), and outline the impact you think these proposals will have (positive or negative)

Theme	No	%	Example Comments
<b>Negative impact on Welsh language</b>	48	45.3	<ul style="list-style-type: none"> <li>- ALL NEGATIVE!!</li> <li>- Negative</li> <li>- Lack of access, lack of staff, lack of resources invested</li> <li>- Any reduction in Welsh is a bad thing, its use should be encouraged.</li> </ul>
<b>Negative comments on the proposals, rather than their impact on Welsh</b>	29	27.4	<ul style="list-style-type: none"> <li>- The ones you want to take away</li> <li>- These will impact my activities very negatively and all because the council are out of touch.</li> <li>- If cuts are made then we won't be able to use parks if they're unsafe or the central library if closed.</li> </ul>
<b>Hubs / Libraries</b>	25	23.6	<ul style="list-style-type: none"> <li>- Access to periodicals looks like it might become harder, as some are not online.</li> <li>- Volunteers - they may not speak Welsh and may be less supported to be able to manage enquiries in Welsh, order Welsh language books etc</li> <li>- Reducing the opening hours proposed in the Hubs &amp; Libraries section will prevent my child from accessing Welsh-language groups, which we have found hugely beneficial and enjoyable</li> </ul>
<b>Welsh Language Act</b>	9	8.5	<ul style="list-style-type: none"> <li>- It is important to be able to communicate in your mother tongue, especially as you get older.</li> <li>- It is necessary to have access to the Welsh language in all areas</li> </ul>
<b>Parks</b>	9	8.5	<ul style="list-style-type: none"> <li>- Parks - bin collection reduction would hugely impact litter in parks and residential areas.</li> <li>- Parks</li> </ul>
<b>Parking</b>	6	5.7	<ul style="list-style-type: none"> <li>- Parking...any increase affect ability to pay for other services.</li> <li>- Negative impact of increased parking charges.</li> </ul>
<b>Welsh services are currently poor</b>	5	4.7	<ul style="list-style-type: none"> <li>- This council has for many years held the Welsh language in the lowest of regard and I/we would not like it to get worse but any means of cost cutting.</li> <li>- I have contacted C2C numerous times and whilst I press the option to continue in Welsh-operations usually are not available. The Hubs didn't have any more Welsh copies of this survey!</li> </ul>
<b>Events</b>	5	4.7	<ul style="list-style-type: none"> <li>- I feel that there may be less support for Welsh language gigs and events.</li> <li>- Culture and the arts are essential to the Welsh language and culture. Events and cultural art</li> </ul>

			<i>institution that promote welsh language and culture both in Wales and overseas are essential. Cardiff is a capital with its own language, where arts and culture should be prioritise and promoted. Not funding artes mundi would be a massive hit to the contemporary culture and to Wales future. We don't have a contemporary arts museum, and events/festivals like artes mundi are what's keeping Wales on the international cultural map.</i>
<b>Leisure &amp; Sports</b>	4	3.8	- <i>Currently the only place I access services in Welsh is Cardiff Riding School. They could offer so much more for the Welsh speaking community if they were better supported by the council.</i>
<b>All Services</b>	4	3.8	- <i>Fewer staff or opening hours will reduce all levels of service and morale amongst remaining staff.</i>
<b>Need more information</b>	3	2.8	- <i>you haven't said what the proposed change will be, how can I possibly comment? Are you planning on cutting back on the service? you have a duty under the Welsh language act to provide bilingual service and this should remain so.</i>
<b>Will impact English as well as Welsh</b>	3	2.8	- <i>They will impact our ability to access services in Welsh just as they will in English.</i>
<b>Miscellaneous</b>	14	13.2	- <i>Everything has an impact in some way be it big or small but to balance the books is a priority too.</i> - <i>Increase in cost with a reduced service.</i> - <i>Maybe.</i>

## Appendix 39 – Southern Arc Map



## Appendix 40 – Promotion of the Consultation

- Cardiff Citizen's Panel (~6,000 members)
- Ward Members
- Community Councils
- C3SC
- Schools via Child Friendly Cardiff
- Youth Council
- PSB Members
- Tenants Website
- Partnership Team (to pass to Faith Groups, PCC, Disability groups including the Deaf Hub, SightLife and RNIB)
- Cardiff Council website
- Staff Intranet
- DigiGov
- Email to all staff from Staff Information

### Social Media Presence

- Cardiff Council's corporate accounts on Facebook, X (formerly 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 & Pentrebanе 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

## Appendix 41 – Additional Feedback to the Consultation

### **Friends' Forum Statement re proposed budget cuts**

This statement is made on behalf of the Friends Forum (a body formed of representatives of the 14 Friends groups in Cardiff) in response to the proposed budget cuts.

The budget cuts highlight a number of key issues which will cause undoubted serious impact to the way in which the Friends groups function, namely:-

1. The reduction in the number of Rangers (4) will seriously impair the ability of the volunteers to carry out any meaningful tasks. Without Ranger support, groups will not be insured to carry out any tasks involving tools, which in effect makes it impossible for the groups to function. Such impact cannot be underestimated as the total number of hours per annum is a massive 20,000 plus hours. A truly incredible figure.

2. The loss of ranger support also means that duties such as bye-law enforcement is lost opening up the parks to serious degradation in appearance and function. Paths, fences, tree planting etc will also suffer and add to a decline in the status of open areas. Green Flag status to some parks will obviously suffer which will be a retrograde step.

3. Parks provide the outlet and opportunity for people seeking good mental health and well-being and a escape from a sometimes challenging everyday life. They also provide an important habitat for wildlife which needs to be managed. Rewilding should in principle be supported but a balance needs to be achieved in open areas otherwise invasive species such as Japanese Knotweed and Himalayan Balsam can take over and smother sensitive species e.g. orchids.

4. The consultation does not appear to accurately reflect the total impact on the workload Rangers carry out. This may have an influence on the decisions about staffing the Council members need to determine.

5. Parks are an important feature to facilitate play for growing children of all ages. A reduction in spending means fewer repairs and maintenance to such areas and once redundant, equipment is likely to deteriorate, be vandalised, and detract from the overall appearance of the play facility. In conclusion, the potential impact of the loss of Ranger support to volunteer Friends groups must carry significant weight given the 20,000 hours undertaken for the benefit of both people and the environment.

The Forum would therefore respectfully ask that maintaining current Ranger levels is a very important priority for the citizens of Cardiff

#### Appendix

Friends of Mill Road Recreation Grounds (Wiggins Teape), Ely would like to contribute a comment please to the above.

"The support of the community ranger (Jess Hopewell) has enabled our small group of residents to make huge improvements to the safety, accessibility and biodiversity of Mill Road Recreation Grounds. This park has been a site of long term neglect, anti-social and criminal behaviour which has had a huge impact on our lives. With the support of the community rangers we have been able to establish a group and involve local children in conservation work. Since starting to look after the park in Oct 2022, the improvement to our community has been

noticeable with a reduction in noise, littering, vandalism and anti-social behaviour as well as criminal behaviour. For the residents living near the park, our health and wellbeing have benefitted greatly. The work we are doing with the Community Ranger will contribute to the prevention of both social and environmental problems in this deprived urban area, saving the local authority money in the long term. We cannot continue this work without the support of the Community Ranger"



Friends of St Mary's Gardens, Whitchurch, Cardiff, CF14 1QN

30 January 2024



Re. Public Consultation on Cardiff Council Spending Cuts

Dear Councillor Kate Carr,

I am writing on behalf of The Volunteers and Friends of St Mary's Gardens, a small but historically and botanically important Public Open Space under the care of Cardiff Parks Department, to ensure that those involved in taking difficult decisions over cuts to Public Spending are aware of some hidden consequences to the proposed cuts to Ranger Services.

Following the Westminster Government Competitive Tendering Policy in the 1980's Cardiff Parks' funding was severely cut. Consequently the major Parks deteriorated and minor Open Spaces (such as St Mary's Gardens) had proper maintenance withdrawn. Although the preamble to the Council's proposed cuts to Parks' funding speaks of recent improvements to Parks' staffing that came after decades of ongoing deterioration. During that time the decline in the standard and provision of green open spaces for Cardiff residents was to an extent arrested through the collaboration of professional Rangers with unskilled Volunteers. It is important to realise that cuts to the Ranger Service, aside from the obvious regrettable consequences, will also result in a diminution in Volunteer services because:

- a) Volunteers Working Parties (in the case of St Mary's Gardens currently 15-20 Volunteers for 2 hours once a month) can only work under the supervision and direction of a professional Ranger. It would be beneficial if our Volunteers could be enabled to work more hours, not less, in order to restore the Gardens to their heyday for the health and happiness of the whole Community. The current proposals put the whole enterprise in jeopardy.
- b) Events organised by Friends' Groups, such as conducted History and Natural History walks and Open Days, can only take place with a Ranger present so these popular Community events are likely to be lost.
- c) Friends' Groups currently apply for Grants for spending on Cardiff's Parks from bodies such as The Postcode Lottery, Welsh Historic Gardens, ASDA Foundation etc. In the case of St Mary's Gardens we have raised over £6,000 in the last 4 years for provision of an Interpretation Board, a Notice Board, material to refurbish benches, and unusual ferns and shrubs for the Gardens.. However in applying for Grants we have to guarantee that their implementation and maintenance will be professionally overseen. It follows that capital investment, as well as on-going maintenance, will be lost if the Ranger Service is cut as proposed..

The Committee and Members of the Friends of St Mary's Gardens would appreciate it if you would ensure that these possibly not fully appreciated consequences of any cuts to the Parks' Ranger Service could be given due consideration in the debate on cuts to public services.

Yours sincerely,

Zoe Pearce ( Chairman of the Friends of St Mary's Gardens)

Dear Kate Carr, Jackie Jones, Jamie Green and Marc Palmer,  
Having completed the Consultation document, I am now writing about the proposed Council cuts with particular reference to the Parks.

I acknowledge the difficult job the Council have in finding savings, but I want you to really consider the the impact of these proposals on the much valued green spaces Cardiff is so fortunate to have, the impact on biodiversity of neglect and, last but not least, the huge beneficial impact of nature and open spaces for our mental health. Green spaces, biodiversity and mental health benefits have been much vaunted by the Council.

Firstly, the opening paragraph of the section, Park Rangers are mentioned without any reference to the Community Rangers, who have a different job altogether. They are included in the figures but no distinction is made. Also, just mentioning bylaws and antisocial behaviour 'up-front' is misleading to say the least. Reference is made in the next section to wider duties and then the Council seem too be congratulating themselves on Green Flag awards as though this happens by magic when in fact attaining this status requires very hard work - and will need maintenance to retain this accolade.

I have been a member of the Friends of Forest Farm for over 20 years and more recently, also a Friend of St Mary's Gardens and am well aware of the range of work the community rangers carry out. I do not think the Council know or appreciate it. Surely you can see that Covid had a detrimental effect on the work the Rangers could carry out. It was absolutely clear at the quite small site of St Mary's Gardens, how quickly nature took over. In fact we are just about starting to make progress again there.

There are 20+ Friends groups in the Cardiff area. Their members support which generate the huge amount of volunteering that cannot be done unless Rangers are present. Those hours are collected and fed back to the Council. (It has been reported that volunteer hours reached 20,000 last year!! The Friends groups also help manage the habitat and promote conservation.

Management of the habitat is essential to maintain and promote biodiversity. At Forest Farm (part of which is a SSSI i.e Long Wood and the remains of the historical Glamorganshire canal - sorely in need of attention), a feeder from the River Taff, 2 Wetland areas and 2 ponds, an orchard, and areas managed as wild spaces. All this works to attract birds such as Bittern, Kingfisher, Snipe, beautiful dragonflies, wild flowers and fungi. Rushes have to be cut back, trees felled, paths maintained, as well as being called to storm damage and assisting in flood management if required. Bramble and invasive species like Himalayan Balsam soon get a hold, preventing native species from thriving.

Did you know that they also run a schools programme to get children involved in nature? This is in accordance with the national curriculum. Children need to experience nature both for their enjoyment and to learn about the environment they are and will be living in.

The Rangers work with other community groups and charities, liaison with groups/organisations concerned with nature e.g. RSPB, Wildlife Trust, Cardiff Rivers Group, Bug Life. these links are so important and will not be able to maintained if they are further stretched by staff reductions.

Please seriously consider these points when you and/or your fellow Councillors discuss and make decisions on the Budget cuts proposed.

Yours sincerely,  
Sheila Austin

Dear Sir / Mme,

I am writing on behalf of the Friends of Hailey Park in response to the Council's proposed budget reductions.

1. We understand that Cardiff Council proposes to make 4 park ranger posts redundant.
  - a. Community groups like the Friends of Hailey Park, school, youth and business groups rely entirely on being supervised by park rangers in order to carry our voluntary activities in parks. Thus each FTE (full-time-equivalent) park ranger enables many FTEs of actual work in parks. It is therefore clear that, in terms of value for money, reducing the park ranger team would have a far greater impact on the ability of Cardiff Council to maintain its estate than the proposed numbers suggest.
  - a. Park rangers and the groups they work with, like our own, are the ears and eyes of the council on the ground. If their ability to be present or work with groups is reduced, Cardiff Council should expect to see escalating problems with invasive species, litter and fly-tipping - all of which are currently kept to a minimum thanks to the work park rangers do with community groups. Dealing with these problems in other ways is likely to cost far more than the rangers' salaries.
  - a. The Park Ranger Service give many children and families who cannot afford to pay in other ways for activity a chance to have their Duke of Edinburgh or Welsh Baccalaureate credited by joining the volunteer Workdays run with Friends Groups on the parks and nature reserves.
  - a. The Park and Urban Rangers in Cardiff have won a Green Flag Award for their excellence. Reducing the service and consequent volunteer hours could put the prestigious Green Flag Parks awards hard worked for across Cardiff at risk.
  - a. The Health and Wellbeing aspects of having publicly owned open green spaces like parks is well documented with growing evidence in this respect. Park Rangers are instrumental in creating the sense and culture of safety and freedom that allows for diverse and inclusive shared use of parks- young people sharing space with older people, families, dog walkers- brings behaviour change, brings a sense of community, somewhere to socialise, reducing social isolation and antisocial behaviour or conflicts where more powerful entitled groups grab ownership of public space over other less powerful people. In this respect it also becomes an Equalities issue which the council has a duty to fulfil. There's a risk, like in many other cuts to public health interventions and services, that it will increase the demand and risks to statutory council services like social care or to the police.
  - a. There is substantial and growing evidence for the health and wellbeing effects of citizens being in contact with nature whether through communing with nature itself or undertaking recreation in green/blue spaces. The education and facilitation function of Park Rangers in this aspect is substantial through their events programme and by their visibility, approachability and accessibility on parks in a routine everyday way. They are truly a frontline service.

- a. In a Nature and Climate Crisis the Park Ranger and Urban Ranger services are on the frontline of protecting and enhancing nature. They have a wealth of “on the ground” direct knowledge of our green spaces and the nature that inhabits this alongside us all. Current and Future Generations need such services to inform decision makers of this kind of knowledge and the way Rangers can link communities to care for and protect the nature and environments that are local to them. This is an important educational and directly protective function for nature and environment in this crisis which all citizens need to be informed and mindful of and take action on. It is shortsighted and detrimental to reduce this service at such a time.
  - a. The Park Ranger Service has an important liaison function with the Cardiff Local Nature Partnership which allows for citizens to access education and knowledge from a number of environmental organisations. The Local Nature Partnership has access to grant funding via Welsh Government and other bodies which can be used more effectively and efficiently by the Council on Parkland if informed by the Park Ranger Service in partnership with Friends Groups.
    - a. **The Friends of Hailey Park therefore strongly oppose any reduction to the park ranger service because such cuts would limit our ability to carry out our core mission.**
2. We understand that Cardiff Council proposes to reduce its number of Playground Inspectors to a single post.
- a. Playground Inspectors do not only inspect playgrounds but are also able to carry out many repairs quickly and cheaply without involving external contractors or other council staff. This is a very effective and efficient way of delivering the service which we understand would be impossible to achieve with only a single Playground Inspector.
  - a. The number of playgrounds that could be inspected per month would be halved by this proposal. This means that equipment that develops a fault could potentially stay dangerous for twice as long as at present.
  - a. Playground inspections would not be able to take place whilst the remaining Playground Inspector was taking annual leave or if they were unavailable for work. At worst, this could lead to health and safety incidents. At best it would leave playground equipment unusable for far longer.
    - a. **The Friends of Hailey Park oppose the reduction of the number of Playground Inspectors to a single post because this would make Hailey Park’s play facilities less safe and interesting for the children and young people that use them.**
3. We understand that Cardiff Council proposes to considerably reduce the budgets for both playground maintenance and the maintenance of hard infrastructure within parks
- a. **The Friends of Hailey Park oppose these budget reductions because they would make the park less safe and less inclusive for children, disabled and elderly people.**

We understand Cardiff Council claims that Cardiff is now the UK’s first Child-friendly city. The above budget cuts are inconsistent with this because they are focussed specifically in areas that would harm children’s wellbeing and enjoyment of the city’s parks in that they would:

- Reduce children's opportunities to participate in the management and improvement of their local parks and green spaces
- Reduce the amount of interesting equipment available in playgrounds
- Make green spaces, parks and playgrounds less safe for children to use

We therefore call upon you to remove the above proposals from the budget and retain the posts and budgets at their real-terms level.

Yours Sincerely

Paul Rock, Treasurer, Friends of Hailey Park

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CYNGOR CYMUNED  
TONGWYNLAIS  
COMMUNITY COUNCIL

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1<sup>st</sup> February 2024

Dear Sir/Madam

Cardiff Council Budget Consultation

Tongwynlais Community Council are writing in regards to the Cardiff Council Budget consultation and in particular the option to remove some public litter bins and to reduce the frequency of household collections.

The Community Council have contacted the waste services department at Cardiff Council on several occasions to request an increase in public litter bin collections as the village is frequently prone to full or overflowing public bins, especially by the village play area. The Community Council kindly requests that no public litter bins are removed from Tongwynlais village, especially in our park areas and on Merthyr Road, through and outside the village, and on Castle Road/Mill Road. These areas are highly trafficked by pedestrians, cyclists and tourists using the Taff Trail and those visiting Castell Coch and the local woodlands.

Similarly, the reduction in household collections has caused some resident concern and the Community Council shares some of these concerns and feels that before, or if, any of these changes are introduced the concerns about health implications and increased littering and fly tipping are fully researched, with decisions taking into account the results, to ensure that there are no adverse impacts, from any changes, in our communities.

Tongwynlais Community Council kindly requests you consider these points raised as part of your consultation process.

Kind Regards,

Mrs Nadine Dunseath  
Clerk to the Council



Hello Councillors,

Blwyddyn Newydd Dda to you all!

I have completed and submitted both the online and hard copy surveys regarding the above.

There are many aspects of the proposed cuts that I fundamentally disagree with including the idea of reducing the number of street waste bins.

I attach a few photographs which illustrate that many of the bins in the Whitchurch area are heavily used and are often as you can see overflowing with waste before emptying.

As a Keep Wales Tidy volunteer for over 10 years, I am often appalled (like I'm sure you are) by the level of litter in the Whitchurch area.

As per my comments in my completed surveys, I firmly believe that we require MORE bins not less, or alternatively MORE frequent emptying of the bins we currently have.

I'd be very grateful then, as our elected representatives, if you would also please strongly oppose any reductions in the waste bins in your council ward.

In addition, without any knowledge of the Council's planned 'efficiency' savings to cut costs mentioned in the Consultation document, I have also listed a number of suggestions for potential savings for consideration - see attachment. These will also be submitted separately to Mr Huw Thomas as the Leader of the Council.

As you are all directly involved in how Cardiff Council operates, I'd be very grateful if you would also please make representation on the points raised, or let me know if a number of these are already being implemented within the Council.

Many thanks in advance for your support on this matter.

Enjoy the rest of your day.

Regards

Kelvin Hughes (Dr)



## **CARDIFF COUNCIL'S BUDGET 2024/25 – CONSULTATION**

Assuming the aspects below have not already been assessed, I wish to suggest the following in terms of potential areas for budget savings: (None of these are mentioned in the Consultation document under 'efficiency' savings).

1. Ensure that energy costs across the whole of the Council's estate including schools, leisure centres, council offices etc etc are monitored and reduced as appropriate. A recent article/report published in the Times revealed that energy costs varied considerably between councils in both England and Wales. (Published by Box Power a not-for-profit energy consultant). Therefore the Council should:
  - ensure all premises use the cheapest available gas and electricity tariffs.

- run a 'save energy' initiative/drive to cut costs where appropriate.
- consolidate/rationalise and share office space, including 'hot desking', as it appears that many Council office-based staff now work from home most of the time.
- 2. Review and cut spending on consultants and agency staff.
- 3. Review and reduce spending on unnecessary courses for staff on topics such as 'Inclusivity' and 'Diversity' etc.
- 4. Review and reduce staff absenteeism within the Council.
- 5. Improve productivity across all roles within the Council.
- 6. Get more for less by improving procurement practices across all Council departments and functions (including schools).  
Adopting a group approach has been shown to reduce the costs for the procurement of goods and services significantly in many organisations, both public and private.
- 7. Claw back money from benefit cheats.
- 8. Proactively tackle fraud. For example, check household occupancy in relation to people claiming the Council Tax single person discount.
- 9. Review performance and the pay of senior Council executive staff where appropriate. (Introduce Performance Related Pay systems if not already in place for the top earners).
- 10. Scrutinise the allowances/expenses given to Councillors.
- 11. Review and cut the number of surveys/consultations the Council runs per year.
- 12. Stop providing free food and drink (including bottled water) at all Council meetings.
- 13. Minimise wasteful/duplicate practices and projects across all Council departments.
- 14. Hold senior directors and cabinet members accountable for failures (particularly when they significantly negatively impact budgets).
- 15. Based on my own experience as a Keep Wales Tidy Litter Champion volunteer for over 10 years, the Council could and should work **far more collaboratively and sympathetically** with such volunteering groups.
- 16. Finally, ask all Council staff for their list and suggestions for potential cost saving areas, as they are best placed to see where savings can be made.

The above list for consideration is based on experience working for over 30 years within the private sector, where we were always striving to reduce costs and be more efficient and productive in our operations.

It goes without saying that Councils should obviously be doing the same to ensure the efficient and effective use of public money.

At the end of the day, in these tough financial times, the Council must surely realise that it can't be 'all things to all men' and it has to make tough decisions regarding what sectors of the community it can support going forward, with less budget.

I apologise if a number of the above suggestions have or are being investigated within the Council already, but the survey does ask for other suggestions on how the Council can cut its costs.

In this regard, I would encourage the Council to be far more open and transparent with the public on such matters regarding its in-house 'Efficiency Savings' to avoid any confusion/embarrassment in the future when conducting such consultations.

**General Point**

In recent years, the media has been full of large Council infrastructure projects that have turned out to be massively late in completion and over budget. A classic example is the long-awaited and still to be completed Cardiff Bus Station. It is now over 9 years that the city has been without a central bus station. From what I read, during this time there have been at least 2-3 redesigns and endless delays, many of them not due to Covid and the other usual excuses. I'm sure that in time the true cost of this eagerly awaited bus station will become known and I believe it's not going to be pleasant reading for the Council (or the tax paying residents of Cardiff).

In light of such financial mismanagement, I am sure that I am not alone in feeling that it is extremely disingenuous of the Council to conduct such a budget consultation asking for some relatively small savings in some areas and cuts to essential services, when a number of projects such as above are turning out to be a 'bottomless pit' consuming huge amounts of public money at a time of austerity.

Finally, as a public body, I feel very strongly that the Council needs to be far more OPEN, HONEST and TRANSPARENT regarding how it 'manages' its allocated budget. In this way, residents will be in a far better position to meaningfully contribute to future budget consultations.

Thank you for taking the time to read this document.

To all members of the ruling group of Labour Councillors on Cardiff City Council.

Thank you for inviting me to state preferences which would make the lives of the people of Cardiff much worse by further cutting into inadequate budgets. Unfortunately, I do not feel able to do this.

Further, I'd like to point out that as a citizen of Cardiff I elect councillors. The point of electing is to have democratic control over our lives. It is not to provide yet another set of administrators to carry out the Tory government's single policy of making a small elite into an even more rich class on the backs of working and dependent people.

We live in the sixth richest country in the world. There is no need for austerity, poverty, food banks, homelessness.

I consider it the job of Labour politicians to fight for the rights of their electorate. I understand that you cannot deliberately bankrupt the council. You can, however, use the information you have to organise and lead a fight back to secure the funding that's needed. It's called politics!

I know that you haven't the will nor the guts to step down, but I have the will not to vote for your complicity.

Yours sincerely

Alison Spencer



## **UNISON formal response to the Cardiff County Budget proposals 24/25**

22 January 2024

Dear Cllr Thomas/Paul Orders,

Cc Cllr Weaver, Chris Lee, Tracey Thomas.

### **A Difficult Council Budget**

UNISON appreciates that the Welsh Government settlement on 20<sup>th</sup> December 2023 left Local Government Finance in an incredibly perilous position.

We welcome the efforts made by directorates to put together a budget that largely attempts to protect core services and where possible achieve any job losses through deletion of vacant posts, voluntary severance or reduction in use of agency staff but overall we are likely to be facing around 220 FTE staff posts at risk of deletion and even with any proposed increases in Council Tax or other revenues we are still a long way from closing the gap.

We are in the fortunate position where we are able to use reserves, but this is not a sustainable position, and we share concerns that this year's budget proposals are cutting into the bones of services.

As a union we are opposed to any outsourcing or cuts in services, and we seek to defend our members' jobs and resist compulsory redundancies. We therefore urge Cardiff Council to continue to explore alternative ways of funding provisions.

We would once again ask that managers do not mislead staff in believing that Trade Unions have agreed to service cuts and job losses. These decisions are made by managers, and the trade unions only attend briefings to be advised on proposals, so we are best placed to support members whether individually or collectively.

What seems clear is that the Welsh government, local authorities, and trade unions need to be working together to put maximum pressure on the UK Government for proper funding of our services as council cuts have become a soft touch for Government cuts and will probably continue to be so while there is little resistance.

The joint position should always centre around **INCREASED FUNDING: NO SERVICE CUTS, NO JOB LOSSES.**

***EK Garson***

Emma Garson, Branch Secretary, Cardiff County UNISON

Councillor J Burke  
Cabinet Office Room 512  
County Hall  
Atlantic Wharf

Cardiff  
CF104UW

4<sup>th</sup> February 2024

Dear Councillor,

We are writing to you today with regard to the current Cardiff Council budget consultation, in particular the proposed loss of four Park Rangers, including two from the Community Park Rangers team.

The Community Park Rangers are responsible for the conservation management of all of Cardiff Council's nature reserves (excluding Flat Holm), ensuring effective habitat management to preserve and enhance biodiversity. Overall, they play a fundamental role in the management of 58 locally designated 'Sites of Importance for Nature Conservation' (SINC), 7 'Sites of Special Scientific Interest' (SSSI), 1 'Special Area of Conservation' (SAC), 2 'Country Parks' and 4 'Local Nature Reserves' (LNR). Their broad areas of expertise are essential to ensure these areas are not just maintained but improved.

However, that is just a small part of their role. They have service level agreements with other departments and an emergency response remit. These include: the management of the waterways and vegetation in the Cardiff Bay Wetlands for Cardiff Harbour Authority; the operation and maintenance of Radyr Weir to deliver renewable energy for the Energy Management Team; fuelwood and timber recovery from Cardiff Bay (which is sent to Flat Holm); and specialist arborist support in times of severe storms (which are increasing in frequency).

And, of course, they support and supervise the many volunteer, charity and school groups that undertake practical and educational activities on Council-owned land throughout the city. CRG is proud to work closely with the Community Park Rangers, and is reliant on them for their expertise and experience in directing what we do. If there were fewer Rangers available to supervise volunteers it would inevitably mean fewer CRG events on council land, with the consequent loss of many hours of productive activity (CRG volunteers collectively did approximately 1830 hours of work on council-managed land in 2023.) And there would be a

similar impact on the more than 20 Friends groups, plus the numerous other community groups, charities and organisations with which the Community Park Rangers work.

We also find it impossible to reconcile the proposed cuts to the Community Park Rangers with the "Nature Emergency" declared by the council in 2021, a declaration that was supposed to give biodiversity equal prominence with climate change at the heart of the council's decision

making. We are also struggling to see how the Council can reduce such a small essential team and still meet its obligations under the following:

- a. Environment Act (Wales 2016); Section 6: Biodiversity and resilience of ecosystem duty
- b. Well-Being of Future generations (Wales) Act 2015; Section 4 the Well-Being goals, and section 5 The Sustainable Development Principle
- c. Wildlife and Countryside Act 1981: Part II: Sites of special scientific interest- section 28G
- d. Nature Recovery Action Plan (NRAP)
- e. Cardiff Biodiversity and Resilience of Ecosystems Duty Forward Plan (BRED) 2019 in particular section 3.2 Protecting the natural environment .

There is no question that Cardiff Council have to make some difficult decisions to balance the books, but reducing a service that actually generates such a high return in terms of free volunteer resources to assist the Council deliver its statutory obligations makes no sense.

In conclusion, we urge you to reconsider these cuts and protect this essential service. Once we start losing the green spaces and across the city they will never be replaced. We would very much welcome the opportunity to discuss these proposals with you and discuss where savings could be made. For example:

- a. reducing the mowing of areas of parks and verges;
- b. reduce or stop the use of weedkillers such as glyphosate;
- c. encourage more volunteering across the city (no one can dispute the absolute mess the Bay and city generally is in);
- d. be much more flexible and support volunteers/groups by looking for ways they can be more involved in improving our green spaces;
- e. partner with charities that are able to access funding that Cardiff Council is unable to for improvement projects.

We look forward to hearing from you.

Signed on behalf of The Board of Trustees:



Dear Cllr Thomas,

I wish to express the serious concern of myself and fellow Trustees over the proposal to withdraw the City Council's funding of Artes Mundi.

We understand that the Council is under great financial pressure. In this light we have found the year-on-year reduction in Council funding challenging, but are grateful for it. We have maintained positive relationships with the Council and with other partner organisations and collaborators across the city.

I sincerely ask that the decision be reconsidered. Our biggest concern is the proposal to withdraw funding altogether. This would have really serious implications for us, especially since the Council's support is significant for Artes Mundi for more than simply the money, crucial as that is.

### **Impact on funding:**

We raise over 50% of our funding from individuals, Trusts, Foundations and other grants. These support the programme of exhibition, community engagement, professional development work and other direct support for artists and participants, as well as the Prize itself.

In this cycle this amounts to over £300,000 (excluding Arts Council Wales), most from outside the city, over £130,000 coming from outside Wales.

We rely on a core Arts Council grant and Cardiff City Council's grant to fund the small core team and its base in the city, as well as key aspects of our work.

Crucially, however, we are often asked by other funders whether we have the support of the City - it's important we can say we do. And of course, we don't want to lose the valuable relationship we have with the Council.

### **Working locally:**

Our year-round work with local people and organisations in Cardiff and across Wales is as substantial as the biennial exhibitions and prize, and we see it as integral.

As well as the National Museum, we have since 2012-13 worked with other arts partners such as Chapter, g39 and Ffotogallery as venues who host exhibits and projects. We share our project management capacity and our external funding to work together on presentation and engagement. In the present 10th edition we have created additional displays across Wales, but retained Cardiff as the centre, where all the selected international artists are on show.

We also engage and support locally based artists and educators in a range of other roles through the project, as project staff, freelancers and paid interns. We engage with Black people and people of colour, and people in minority communities, reflecting how we bring to the city artists from across the globe, including the global south.

We represent and help develop connections between people within our home communities and the artistic representation of this on a national and international level. This empowers people, demonstrates the impact their creativity, insights and experiences have, and raises a greater awareness of the impact of disruption and displacement and creates a wider context for understanding.

Over the last few years, for example, we have also worked with bodies such as Trinity Centre, Oasis and the Wales Refugee Council to create projects which reach some of the most vulnerable people in the city.

To take some current examples: we have worked with the Kurdish Association to build understanding and dissemination of the exhibit in Artes Mundi 10 by the artist Anwar Rusydi, himself a Kurdish refugee now resident in Australia.

We have worked closely with a group of women to run regular workshops and activities at the Trinity Centre as 'Aurora Trinity Collective'. I attach an interim report for Arts Council Wales to illustrate their project the 'Aurora Phenomenon'. The testimony here is to experiences that we need to continue and develop further.

We work with many other collaborators to create projects for other groups. For example, we are working with specialist BSL signers in a project called 'Our Visual Worlds' to develop skills in giving tours in that medium. This reflects our role as an active partner in the 'Creativity is Mistakes' development project with Disability Arts Cymru that has been really successful.

I emphasise this range of work since the high profile of the international exhibition draws most attention, but we aim to parallel that in the specific impacts of these focussed engagement projects.

**Wider impacts :**

The significance of the economic and employment impact we have in the city is set out in the independent evaluation of Artes Mundi 9. The statistics give a sense of what we think is incredibly good investment by the Council. The report gives a particular sense of how the city's reputation is enhanced by the high proportion of visits to our exhibitions and events by people from outside Wales.

Our new post-pandemic investment in online activity puts Cardiff-based creative practitioners and professionals on an international platform. We are confident that this year's edition will generate a comparable impact.

However, beyond economic impact I think above all the Council might see Artes Mundi as a statement of the city's values - locally rooted, international in its role, bringing people from across cultures together through celebrating creativity and urging mutual respect, care and understanding.

I hope we can continue the dialogue with you and your team and maintain our positive relationship.

Yours sincerely

Mike

**Michael Tooby**

**Chair of Trustees, Artes Mundi**

<https://artesmundi.org>

## LISVANE COMMUNITY COUNCIL

Claire Owens  
Senior Research Officer  
Policy, Partnerships and Community Engagement  
Cardiff Council

18 January 2024

Dear Claire

### *CARDIFF COUNCIL 2024-25 BUDGET CONSULTATION*

Lisvane Community Council (LCC) would like to submit the following comments as part of the Cardiff Council 2024-25 Budget public consultation.

#### *Hubs and Libraries*

Cutting back on opening hours and paid staff will be counter-productive. The suggested approach to involve outside organisations in use of the spaces will increase revenue and repay the large costs required to set up these hubs in the first place. Volunteers would be useful but only if they are supported and directed by trained staff.

#### *Parks*

LCC considers the proposals to be short-sighted. Cardiff wishes to be seen as a green city with outdoor activities encouraged. The number of Rangers currently in place are already stretched to cover the existing parks. With the increase in housing developments there will be even more areas where Rangers will be essential to protect and assist with the management of green spaces. This cannot be done by unsupported volunteers. The proposed cuts are draconian with relatively little financial benefit.

Members are concerned that because of all the other more topical issues the importance of the Ranger services to the local community will be overlooked. Without the Ranger cover in Cefn Onn Park and Coed-y-Felin there would be no volunteer work and residents would soon notice the impact and scale of neglect.

## *Waste & Street Cleaning*

Residents need to be prepared to pay more for waste collection. This can be done either on an individual basis (which will require management and bureaucracy) or by an increase in council tax. Education in problem areas would be helpful, as also would prosecution of fly tipping.

As regards a charge for green bin (garden waste) collection, LCC has no objection in principle to having to pay for this non-statutory service. However, if residents are to be charged then Cardiff Council should undertake to provide the service throughout the year – not stopping in the winter months when many residents in Lisvane are still clearing fallen leaves etc, and potentially have the greatest need for garden waste disposal..

## *Leisure and Sports*

Sporting groups should be made aware of the true cost of subsidising their activities and be prepared to pay a reasonable price. Fees etc - Users need to be aware of the true cost of providing a service and asked to pay more, provided there is a safety net for genuine hardship.

## *General Comments*

Council Tax needs to be increased to match inflation but no more as otherwise it encourages councils to continue to spend without accountability. If there is a budget gap that is bad planning and just expecting people to pay more when the UK already has one of the highest tax burdens in the world is simply running away from the problem. Services need to be sustainable and the Councils tendency to spend capital out of capital budget with no thought as to maintenance or success if the developments shows a lack of financial rigour and business expertise.

The large number of new housing developments should provide a boost to the council tax receipts. The Council could also ensure that S106 agreements for money from developments are not watered down by affordability arguments.

The background information to the consultation does not adequately explain the Council's current Reserves and that release of surpluses should figure more prominently in the strategy for filling the gap.

The 2022/23 draft accounts show total usable reserves of £204m made up as follows:-

£m

- 29 Usable Reserves
- 161 Earmarked Reserves
  - 1 Parking reserves
  - 6 Capital Receipts
  - 7 Unapplied Cap Grants

Of these the background information only refers to the £29m and implies that some of this might be released. However, the list of earmarked Reserves and parking contains contingencies held for every one of the categories of service that is subject to being cut. Arguably the 2024-25 gap is not a one-off contingency but a recurring deficit unless covered by either savings or additional income (grant, council tax) but the sums held seem very high and have more than doubled in recent years. The normal business principle is that you run down your reserves in times of need

and then build them up when things improve.

Members were also quite surprised that Cardiff Council, in a number of areas, claimed to be well below a number of Councils in their charges for a wide range of services and amenities. This suggests that Cardiff Council has been undercharging/subsidising these facilities and now the Council is having to catch up.

Yours faithfully



*Haydn Davies*

**Clerk to Lisvane Community Council**

Cardiff County Council  
Budget Consultations 2024  
19<sup>th</sup> January 2024

Dear Sir/Madam

## Cardiff Council Tax increases 2024

I am responding in brief to the consultation process on the proposed council tax increases.

1. Council Tax
2. Uniform Business Rates
3. Council Debt
4. Waste Management
5. Council Waste / Council assets
6. 20mph & Other Causes
7. Poverty / Foodbanks / Loan Sharks
8. Rump Administration
9. Bankruptcy
10. Conclusion

### Council tax

I wrote to the council in 2007 to protest the council tax increases of that time suggesting that the tax was and is unsustainable and that council policies will lead to huge waste and heavy burdens on the council taxpayers of the city. Then you had a debt of some £36M and were sitting on some £40M worth of artworks you could have sold to eradicate this debt and the service costs of this debt. I suggested that you should look toward streamlining your operations to ensure the most effective use of the funding hard working taxpayers are forced to pay for. Your response was one of indifference. Indeed, the constant response was that it is all Westminster's fault. Which of course is untrue as Wales is governed now by yet another tier of unnecessary government by the Assembly.

Council tax in Cardiff has shot up by almost 50 per cent over the last decade, leaving households paying hundreds of pounds more every year. From 2011–12 to this year, the tax rate has increased by 47.36 per cent, with another increase of four per cent expected this April. This means those in Band A, paying the lowest rate, are now charged £342.97 more than 10 years ago, while those in Band I, paying the highest rate, are now charged £1,200.38 more.

Council Tax is and always has been a false system in that it has no basis in certifiable scientific formulae but is the result of the engagement of estate agents who just drove around the city deciding which areas would receive which banding. This is an utterly unsustainable system as is the format and structure of our method of delivering statutory services to taxpayers.

### Uniform Business Rates

Just like council tax Uniform Business Rates are a product of fantasy and have absolutely no grounding in any scientific formulae. The continued loss of small to medium size business and increases in failures of startup (particularly in the restaurant and retail arena) are a product of

a council mindset of “Well we need more money so we will increase council tax and Uniform Business Rates). What occurs then in both these areas is as any accountant will tell you “*The law of diminishing returns*” and defaults on payments will continue to increase.

The new rating list came into effect in April 2023. Depending on the commercial property type, businesses may have experienced an increase in their business rates bill because of rateable values changing.

Rateable values change since the last rating list (2017)

1. Offices increased by 10%
2. Factories Workshops & Warehouses increased by 27.8%
3. Large Distribution Warehouses increased by 35.6%

When you add these costs onto the many other costs to industry and commerce including bureaucracy it is no wonder the city centres are dying, and investment is low

## Council Debt

Cardiff's public debt is set to jump by about 70% - to more than £1.4bn - during the next three years.

Cardiff council is currently borrowing about £841m, which is forecast to increase to £1.435bn by the 2023-24 financial year. The local authority already pays about £34m each year in interest on its borrowing.

The leader of the council stated that the money was needed for new homes, schools, and an indoor arena. But let's not forget the other grand schemes that this administration and previous ones have indulged in and some of the highest paid staff in the country.

1. 17 members of your senior staff received over £100,000 of total remuneration in 2021-22 increasing from 14 staff the period 2020.
2. Whilst the council indulged in unjustifiable projects such as the Churchill Way Canal development.
3. Indeed, so many more projects that a cash strapped organisation would have thought prudent to hold off until all debts were paid and reserves were in the bank.

Clearly the authority has lost sight of its proper duties. That is to fulfil its statutory obligations first and foremost and most importantly to balance the books and reduce costs to taxpayers.

## Waste Management

In my career I have built seven profitable business in five different industries, but the largest part of my career was in Environmental and Waste management at all levels. Domestic, Recycling, Commercial, Clinical, Industrial, Special & Hazardous Wastes. I ran a local authority waste dept that was losing £1/2M per annum but in two years I turned that into a £1/4M profit, introducing new technologies and methods and winning awards. Also introducing the recycling to the authority. My experience in the authority was an eye opener and my view was when I left after two years was that they should all be closed. The Chief Engineer did not want me to leave. But either the managers managed and are accountable or the unions do.

I engaged both with the assembly and with the council on systems and costs in determining a bright future for the taxpayers using superb technology and methods. I showed you how you could create a modern waste management system with recycling and the circular economy at its heart. However, both the assembly and the council did not listen, instead you went for the outdated old technology with all its attendant pollution and high costs. I informed you very strongly that it was a system that was utterly unsustainable both environmentally and economically. But here you are with a toxic incinerator in the middle of the city owned and operated by the Chinese government and costing mega amounts of money in gate fees and pollution control along with major costs in the collection and transport structure to service it. It emits around 2,300 cars per day of pollution. *A full independent investigation on how this came about should be undertaken.* But of course, you cannot admit you got it wrong, so you try to continually sell it as environmentally friendly. Which it certainly is not. What's worse is that you have locked the taxpayers into a system that will face ever increasing costs for a 25-year period and in the process lock yourself out of new technology and systems that are more efficient and a fraction of the costs to run and maintain, more environmentally friendly and flexible systems that meet the circular economy. No wonder you continually have disputes with your staff.

## Council Assets

In 2007 when I wrote to you with my concerns about your growing debt you had some £36.00 million worth of artworks which you were duty bound to sell to bring your finances back into balance. I understand that the Welsh councils have some £2 Billion in useable reserves which could and should be used to bring your books back into balance and reduce your costs. You also need to explain and justify why you have written off some £19 Million in this last year?



## The 20mph Debacle

This disgraceful draconian law based on the whims of vested interests that clearly do not understand how a modern economy works and is successful has cost I understand some £30M to Cardiff but it is probably going to be more and what for? To create a new revenue stream for bankrupt local authorities who think that the motorist should foot the bill. Just some of the consequences of this and the out-of-control environmental lobby are: -

1. Drivers are utterly confused by it.
2. It makes no sense for many areas and times.
3. When drivers lose their licences, they will become unemployed.
4. Key workers losing their licences will create a huge crisis for the vital services.
5. Massive increases in pollution due to the slow speeds and traffic jams.
6. Modern economies are based on mobility and slim margins in a very competitive world.
7. Since its enforcement the bottom line of most companies are taking a hit and the Return of Capital employed will be damaged immensely and with the huge damage being done to the JITS system of supply and demand will create a reality of boardroom decisions to close or relocate their business.
8. Investors will certainly be thinking twice about coming to Wales.

The city council has also done huge amounts of damage with its war on motorists. Blocking streets off and main thoroughfares being converted to cycle lanes only has and is leading to a huge drop in financial mobility and profit for the thousands of small, medium, and larger businesses. On a personal level I stopped going into town to shop or use the entertainment facilities over 2 years ago and have no desire anymore to go in the future due to the nightmare the council has created for motorists. As a disabled person with polio, I rely heavily on my vehicle, and I am not interested in going to a place that does not want you. Well, were not all cyclists are we!

Possibly had you spent the £30M on creating railway stations along the Newport to Cardiff main railway line at all the communities along the track, Marshfield, St. Mellons, Trowbridge, Rumney, Tremorfa, Splott. You would have found that the circular economy would have benefitted along with a reduced traffic flow as many commuters could have utilised a commuter train back and forth, as was the successful example of the Cardiff to Ebbw Vale commuter train. This was researched and submitted to the Councils, The Assembly, and TFL by the *Rumney Community Development Association* back in 2007. But not one of these bodies have responded to it, including the elected members.

Further to this the whole kit and caboodle of the councils so called green agenda has been enforced **with** scant involvement of the taxpayers of the city without any thought of reviewing and changing the policy if it leads to loss of income and increased pollution. Are we to see electric charging cables running from all the terraced homes across the pavement to charge the forced upon them electric cars. Are the local authority paying for this. If you think that you are going to get away with **road charging** and many of the other ridiculous extremist green fantasist policies, you will be sadly mistaken.

## Poverty / Foodbanks / Loan Sharks

Tackling the impact of council tax on the poorest people should be a "high priority" for the next Welsh government, a charity has said. Citizens Advice Cymru said council tax arrears were the "biggest debt problem" faced by those seeking help from them. Council tax bills went up by at least twice the rate of inflation in 2021-

22. Citizens Advice Cymru estimated that 64,000 households have fallen behind on council tax payments since the start of the pandemic, while one in seven people had "struggled to keep up with their council tax bills" beforehand. In April 2020, a report by the Institute of Fiscal Studies (IFS), funded by the Welsh government, concluded council tax was "out of date, regressive and distortionary" and needed "to be revalued and reformed".

The report found revaluation of properties alone "would have little effect on the average tax bills" but "reform could make council tax much more progressive". A regressive tax places a larger burden on lower-income earners, while a progressive tax is based on an individual's ability to pay. Citizens Advice Cymru said debt arising from council tax was "more than other utility bills, more so than credit card bills or store card bills".

The charity's head of policy and campaigns, Rhiannon Evans, said it was the number one issue for clients who come to the charity for assistance and "needs to be a real priority for the next Welsh government to change that". She also called for the way tax debts were collected to be reformed.

*"Things like the use of bailiffs can cause unnecessary distress and make the situation worse for people already in vulnerable circumstances - and the use of bailiffs also often means that additional fees and charges are added to the original debt."*

The charity wants to see the voluntary council tax protocol put on a "statutory footing" so that councils are required to take all necessary steps before sending out bailiffs and stop the practice of making people liable for the full annual bill if they miss one payment.

Loan sharks in Wales are targeting disabled and vulnerable people with "horrific" interest charges and threats of violence. Illegal money lenders are using violent tactics including assault, blackmail, and even kidnapping to pressure victims into repaying loans. While many loan sharks use traditional community links, like church groups or chatting at the school gate, to snare potential victims, some now openly advertise loans on social media. With the cost of living expected to increase in April, as national insurance and energy bills are hiked up, the Welsh team fighting loan sharks is expecting their workload to grow. It sickens me when I see politicians standing outside foodbanks blaming the Westminster Government for the disaster, they created which has and is leading to horrific poverty for many and forcing them to use foodbanks.

1. The grand total of the personal debt owed by the British population as of June 2023 is £1,84 trillion.
2. The average household in the UK owes £65,529 of personal debt.
3. The average personal debt of British adults is £34,597.
4. 10.88 million households in the UK have an outstanding mortgage debt as of 2023.
5. The annual growth of credit card borrowing in the UK reached 13% in July 2022.
6. 24.60% of British consumers say they use credit cards to cover their costs of living.
7. 11% of British consumers say they are using credit cards, loans, and overdrafts more than usual.
8. 3% of UK adults report borrowing over £10,000 more in 2022 than in 2021.

## Rump Administration

Cardiff City Council is and has been for a long time a **Rump Administration**. This is because according to the election statistics and supported by the Electoral Reform Society The current administration does not reflect the wishes of the voting taxpayers. Labour the current administration holds some 70% of the seats but polled only 46% of the total Cardiff vote. For example, the Llanrumney ward has some 20,033 voters but only 5,000+ people actually voted and out of these only 3,000+ people voted for Labour, and this is the reality in just about all the electoral wards of Cardiff. So, in effect the administration is being instructed by these people to carry out the wishes of the Cult ideology of their party and not carry out sound practical management. Indeed, if you look at the Cardiff South and Penarth Ward the Assembly member was voted in with only 13,000+ votes out of a total voting population of 78,000+ In this vote at least 22,0000 people voted for other parties.

Cardiff Council has 248,545.00 registered voters. Of these 110,767.00 voted Labour with 97,528.00 voters not voting at all. Which means that 137,778.00 did not vote Labour and the current rump administration.

We also have another problem in that far too many elected members seem to think that they are there to represent the council. When in fact they are there to represent the people who elected them. They are there to scrutinise and pay due diligence to the demands of the executive. Clearly most have failed to do so otherwise they would never have allowed the scale of debt to build up and they would have consulted intensely with the people who elected them with projects that the executive were putting forward. Worse still is the fact that they have been ignoring this debt problem building for years. Too busy playing cult politics to do the job properly.

We have a major problem with our electoral system. Voters no longer trust any of these parties and have abstained, which suits the current political administration fine as they are getting in by default.

For our democracy to survive major changes need to be made not just in the council but throughout the UK. Wales is massively over governed. It has 22 local authorities and assembly who likes to think it is a government. Birmingham who has a larger population than Wales has 1 local authority.

## Bankruptcy

Without drastic action this council along with all the councils in Wales are going to go bankrupt. Not one local authority has been able to produce audited accounts for 2 years now in Wales. Should Cardiff go bankrupt like Birmingham (Labour) the council tax increase to just stand still in Cardiff will likely be like Birmingham anywhere between £286 – 362.00 per month on top of the existing tax.

*I confess I am puzzled by the lack of involvement and warnings from the District Auditors.*

## Conclusion

I am informing you that I thoroughly oppose any increase in the council tax! I have the following demands also.

1. you utilise the reserve funds to pay off the debts.
2. that the 20MPH debacle is rescinded.
3. that you reduce your wages bill from the top echelons.
4. that the current administration resigns and allow a council election to be held immediately.
5. a review into the madness of the cycling lanes.
6. that no further credence is paid to so called 15-minute cities.
7. that Net zero policies be ignored.
8. that independent auditors scrutinise your books and spending.
9. that the pay of top echelon officers be cut
10. that councillors' expenses be cut. Why should they be paid when they have systemically failed to control the finances.

J.G. Cuff

## Consultation Responses Reflected in the 2024/25 Budget

1.0 Appendix 5 (a) set out in detail the feedback that was received as part of the 2024/25 city-wide Budget consultation, which received over 9,000 responses. This Appendix illustrates how that feedback has helped to shape the 2024/25 Budget Proposal.

2.0 Proposals Consulted on but not taken forward.

2.1 After taking account of city-wide consultation feedback, several proposals have not been taken forward as part of the 2024/25 Budget, as set out in the table below.

Proposals consulted on but not take forward	Value £000	Support
Reduce Street Cleansing	880	12%
Focussed Placement of Bins	139	49.3%
<b>TOTAL</b>	<b>1,019</b>	

*(Across all tables, "support" indicates the total of consultation responses that indicated agreement or strong agreement for the proposal.)*

3.0 Proposals Consulted on and included in the 2024/25 Budget.

3.1 The 2024/25 Budget includes twenty-eight savings proposals totalling £2.551 million that were the subject of city-wide consultation and these are summarised in the next table.

3.2 Whilst responses indicated strong support for the majority of these, a minority of proposals received lower levels of support. Unfortunately, in the context of the financial position, it has not been possible to exclude from the Budget *all* proposals that received lower levels of support.

3.3 Proposals that are in blue and followed by an (R), are being taken forward at a lower than the maximum level of saving that was indicated in the consultation.

Proposals consulted on and included in the 2024/25 Budget	No	Value £000	Support
<ul style="list-style-type: none"> <li>• Asset transfer to local sports clubs - £25,000</li> <li>• Reduction in Museum offer - £24,000</li> <li>• Lease / dispose of Mansion House - £31,000</li> <li>• <span style="color: blue;">Increase fees for out of hours burials - £1,000 (R)</span></li> <li>• Streamline mobile library - £52,000</li> <li>• Increase use of hubs - £30,000</li> </ul>	6	163	75%+

<ul style="list-style-type: none"> <li>• Reduce funding support for events- £36,000</li> <li>• Increase charges for Outdoor Sports Pitches - £6,000 (R)</li> <li>• Reduce bowling green maintenance subsidy - £4,000</li> <li>• Increase charges for bowls pavilions - £3,000</li> <li>• Review Bulky Waste Charges - £71,000</li> <li>• Reduce operational hours of cemetery service - £49,000</li> <li>• Increase Bereavement fees &amp; charges - £102,000</li> <li>• Hubs – Core opening hours - £120,000 (R)</li> <li>• Removal of newspapers in libraries - £30,000 (R)</li> </ul>	9	421	60-74.9%
<ul style="list-style-type: none"> <li>• Review Parking Tariffs - £283,000</li> <li>• Remove Free Parking - £352,000</li> <li>• Local Action Team Review - £173,000 (R)</li> <li>• Increase Volunteers in Hubs - £84,000</li> <li>• Review Social Care Charges - £306,000</li> </ul>	5	1,198	50-59.9%
<ul style="list-style-type: none"> <li>• Community &amp; Urban Park Rangers - £83,000 (R)</li> <li>• Reduced playground Management Service - £31,000</li> <li>• Playground Inspection - £52,000</li> <li>• Parks Maintenance - £80,000</li> </ul>	4	331	40-49.9%
<ul style="list-style-type: none"> <li>• Tree Inspections - £47,000</li> <li>• Hard infrastructure - £60,000</li> <li>• Parks Apprenticeships (vacant posts) - £87,000</li> <li>• Residual Waste Collections (three weekly) - £244,000</li> </ul>	4	438	Less than 40%
<b>TOTAL</b>	<b>28</b>	<b>2,551</b>	

3.4 Further information on items included at a lower level is set out below:

- Increased fees for out of hours burial – increases of between 0% and full cost recovery (237%) were consulted upon – a lower-level increase of 10% is being taken forward.
- Increase charges for Outdoor Sports Pitches – increases of between 0% and 30% were consulted upon – a lower-level increase of 10% is being taken forward.
- Local Action Team – options consulted upon included a) no change, b) reduce and prioritise (£312,000) and c) full removal (£854,000). The option with the highest level of support, was to make some reduction to service. This is the option that has been taken forward, but at a lower level than the £312,000 suggested in the consultation.
- Removal of newspapers in libraries – this proposal received significant support. The saving taken forward, allows for a residual budget of £5,000 to be retained for flexibility.
- Community Park Rangers – a total reduction of 4 FTE Park Rangers was consulted upon, but only 2 FTE reduction are being taken forward.
- Hubs – the consultation considered a number of options – there was over 70% for some level of change. The 2024/25 Budget supports the most favoured option (37.9% favoured this option). This was not the option that would have generated the largest saving.

4.0 Areas consulted upon that are being progressed but with no budget reduction.

4.1 The following areas consulted upon, predominantly received high levels of support. Whilst these are not included as savings in the 2024/25 Budget, they are all being progressed as detailed more fully below the table.

<b>Proposals consulted on – with support – but not included as 2024/25 Savings</b>	<b>Support</b>
<ul style="list-style-type: none"> <li>• School Meal Price increases – 60%+ support for some level of increase</li> </ul>	60%+
<ul style="list-style-type: none"> <li>• Increase cost of Parking Permits</li> </ul>	61.4
<ul style="list-style-type: none"> <li>• Increase Social Care Charges in line with WG Cap</li> </ul>	63.6
<ul style="list-style-type: none"> <li>• Alternative Operator for Cardiff Riding School</li> </ul>	76.7
<ul style="list-style-type: none"> <li>• Alternative Operator for Bute Park Nursery &amp; Roath Conservatory</li> </ul>	88.8%
<ul style="list-style-type: none"> <li>• Introduce Charge for Green Waste Collection</li> </ul>	47.5%

- In the case of parking permits and schools, the resultant additional income will be retained to support the service as opposed to forming part of the 2024/25 Budget Proposal.
- Social Care charges rising in line with the cap will be dependent upon the outcome of WG’s own consultation on the matter which is expected to take place in coming months.
- For Bute Park Nursery and Cardiff Riding School, 2024/25 will be a transitional year to explore options, and subject to outcomes, savings will be taken in 2025/26 and beyond.
- Options in respect of green waste collection will be considered as part of a future Waste Strategy. There is no decision on whether to charge or not at this stage.

Mae'r dudalen hon yn wag yn fwriadol