

CARDIFF COUNCIL BUDGET 2018/19

Examples of how the Budget Invests in the Future

Appendix 1

CARDIFF WELLBING PLAN - DRAFT	2018/19 BUDGET
A CAPITAL CITY THAT WORKS FOR WALES	<ul style="list-style-type: none"> • £10.4m - Support for CCRC • £22m - Economic Development Initiatives • £0.75m - Cardiff Market Restoration • £29m – Investment in Highway Infrastructure Assets
POPULATION GROWTH IS MANAGED IN A RESILIENT WAY	<ul style="list-style-type: none"> • £9.2m - Energy sustainability and generation • £10m – To develop strategic cycle routes and encourage active travel • £6.3m – Additional support for recycling activity including a new recycling facility for the north of the city • £2.2m – To secure match-funding for coastal erosion
SAFE, CONFIDENT & EMPOWERED COMMUNITIES	<ul style="list-style-type: none"> • £1.2m – establish a multi-agency facility at CRI to support those at risk of, and victims of domestic abuse • £1.4m – City Centre Youth Hub and Butetown Pavilion • £2.1m - Road Safety Schemes • £5.2m – Community Shopping Centres & Neighbourhood Regeneration
CARDIFF IS A GREAT PLACE TO GROW UP	<ul style="list-style-type: none"> • £5.8 - Additional revenue support for Children’s Services (+11%) • £7m additional revenue support for schools • £36.7m - 21st Century Schools Programme (Band A completion) • £280.3m - 21st Century Schools Programme (Band B) • £43m investment in the existing schools estate • £1m investment in parks playground equipment • £0.2m - Revenue funding to support the Cardiff Commitment and Junior Apprenticeships
SUPPORTING PEOPLE OUT OF POVERTY	<ul style="list-style-type: none"> • £176m – Long term investment in social housing and housing estates, including at least 1,000 new Council Homes • £0.8m - revenue funding to tackle homelessness • Ongoing commitment to the Voluntary Living Wage
CARDIFF IS A GREAT PLACE TO GROW OLDER	<ul style="list-style-type: none"> • £1m – To complete works at Fairwater and Grand Avenue Day Centre to support people with dementia • £31.3m - Disabled adaptations to enable people to remain in their home (Adults and Children) • £2.6m – Additional revenue support for Adult Services (+2.4%)
MODERNISING & INTERGRATING OUT PUBLIC SERVICES	<ul style="list-style-type: none"> • £3m – Investment in modernising ICT to improve business processes • Development of a new Corporate Land and Property Management Plan • Savings that seek to optimise digital communication and service delivery

The above investment comprises 5 year capital spend included in the capital programme along with Revenue Investment for 2018/19. Revenue sums are over and above existing budgets.

Examples of the five ways of working within the Budget Process

The Five Ways of Working at the Heart of the Future Generations Act	
LONG TERM	<ul style="list-style-type: none"> • Long-term affordability of the capital programme - prudential & local indicators • Prudent debt repayment periods to avoid “mortgaging” future generations, limiting their ability to take forward their own investment priorities • 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 • Highlighting that budget opportunities forgone in one year will have a cumulative effect over time • Savings that involve services removal seen as a last resort • Capital investment directed to areas that support the Council’s priorities
PREVENTION	<ul style="list-style-type: none"> • Exploring opportunities for early intervention and prevention in social services to reduce costs and improve outcomes – reflected in savings • Increasing the independence of individuals to live in their own homes and signposting to third sector organisations rather than institutionalised care • Carefully evaluating the use of finite resources to try and avoid deterioration of our existing assets • Revenue support to tackle homelessness and long term investment in new affordable housing
COLLABORATION	<ul style="list-style-type: none"> • Savings predicated upon working with others to continue to deliver services • Work with partners to develop services for the future e.g. work with Cardiff and Vale college to deliver the school in the East of Cardiff • Ongoing collaborative work re: waste treatment • Multi-Agency Safeguarding Hub – working across multiple organisations and sharing information to promote a joint approach to the safeguarding of vulnerable children and Adults • Hubs – integration with other Agencies to provide the customer with a one-stop service • CCRCDD – working with other Authorities for the benefit of the wider region
INTEGRATION	<ul style="list-style-type: none"> • Integrated working – proposals for joint commissioning between the UHB, Cardiff and the Vale Council to be facilitated by the establishment of pooled budget arrangements • Intermediate Care Fund with Health – promoting joint initiatives between the UHB and Council specifically in relation to discharges from hospitals • Integration of the Budget with the Council’s Priorities and Vision
INVOLVEMENT	<ul style="list-style-type: none"> • Two stage consultation process • Effort to engage with groups that have been traditionally less involved • Service user specific consultation on proposals where appropriate • Consideration of consultation feedback in drafting final budget proposal • Budget Scrutiny and engagement with key stakeholders – schools budget forum, Trade Unions, staff



Changes for Cardiff

Consultation on Cardiff Council's 2018/19 Budget Proposals

RESULTS REPORT



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



#gweithiogydangilydd
#workingtogether





#gweithiogydangilydd
#workingtogether



CHANGES FOR CARDIFF 2018/19

Changes for Cardiff - Consultation on the City of Cardiff Council's Budget Proposals for 2018/19

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1. EXECUTIVE SUMMARY

This Executive Summary provides an overview of the Budget Consultation exercise. It is not a detailed summary of the full report, but an articulation of some of the key findings.

The consultation ran from 2nd November 2017 until 14th December 2017.

A mixed methodology included an electronic and paper copy questionnaire promotion alongside targeted face-to-face engagement. **A total of 2,937 returns were received.**

Summary of responses:

- Three quarters (74%) of respondents agreed with ending the publication of the Council's free newspaper 'In Cardiff'.
- Seven in ten respondents (71%) indicated a willingness to make the switch to e-billing.
- Three quarters (73%) of respondents agreed with proposals to expand the Meals on Wheels service, with 22% of respondents knowing someone who could benefit from the service.
- More than half (54%) of respondents agreed with the proposed increase in prices for the Cardiff International White Water Centre (CIWW).
- Two-thirds (65.8%) of respondents supported an increase in costs for cremations and burials.
- Three-quarters (74%) of respondents supported an increase in costs for rehoming dogs.
- Amongst families using the school meal service 52% showed support for the proposal to increase costs compared to 42% that disagreed.
- Nine in ten (91%) agreed with the emphasis on early intervention and helping people stay in their own homes for longer. Similarly 88% of people agreed that the Council should be working with Health to deliver bespoke packages of care.
- 72% agreed with the aim of reducing the number of care home placements.
- Three quarters (76%) supported the move towards separate glass collections in order to reduce costs and meet recycling targets.
- More than two thirds (68%) agreed with proposals to explore the merger of the passenger transport team with a neighbouring authority.
- People were most interested in volunteer opportunities that would improve community safety and help the elderly or most vulnerable in their neighbourhoods.
- Public priorities for additional investment were:
 - Building more affordable houses and tackling homelessness
 - Investing in sustainable transport to reduce congestion and improve air quality
 - Intervening early to support vulnerable children

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2. BACKGROUND

Public services are going through a period of rapid change. For the foreseeable future Councils, along with other public services, will have less money available to deliver local public services.

This comes at a time of economic uncertainty following the vote to leave the European Union, combined with a number of other pressures such as a rapidly growing population and changes in welfare reform meaning that demand for services is increasing year on year.

The Council is facing significant and ongoing financial challenges with a budget gap of **£23 million** for 2017/18 and a potential shortfall of **£73 million** over the next three years. This comes on top of £200m which has already been found over the last 10 years.

The Council is legally required to set a balanced budget. To make the savings needed and to protect the quality of our public services, significant changes have been made, and will continue to be made, to the way things are done.

There is no easy way to bridge a **£23 million** budget gap.

In preparing the draft savings proposals the Council has at all times sought to protect front line services, with proposals including net investment into services like schools and social services.

In addition, the budget strategy includes assumptions in relation to a 3.7% increase in Council Tax. An increase of this amount equates to 78p per week per household in Council Tax Band D.

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3. METHODOLOGY

3.1 City Wide Survey

Consultation on the budget proposals for 2018/19 took 3 forms:

- **City-wide Public consultation** on proposals which affect all citizens. (The contents of this report).
- **Service-specific consultation** with targeted service users/groups or organisations who may be impacted by any change. Examples of this can be found in relation to school transport services where any impact would be limited to specific individuals.
- **Internal Council consultation** -these elements relate to internal changes within the Council including back office efficiencies, staff changes and process improvements.

The questionnaire contained 37 questions (excluding demographic information) and covered a range of topics including:

- The proposed discontinuation of the council newspaper 'In Cardiff'.
- The introduction of E-billing for Council Tax.
- Expansion of the Meals on Wheels service.
- Increased charges for some services including: bereavement services, school meals and Cardiff International White Water Centre.

The consultation on these proposals began on **2nd November 2017** and ran until **12 noon on Thursday 14th December 2017**.

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3.2 Consultation and Engagement Mechanisms

The consultation was undertaken via the following mechanisms:

- Online Survey, promoted electronically and made available on dedicated Council Web pages www.cardiff.gov.uk/budget and www.cardiff.gov.uk/haveyoursay .
- Paper survey – 2,000 copies distributed through leisure centres, libraries and hubs and available at a range of face-to-face events held at locations across the city.
- Eighteen community engagement events held at community buildings across the city. (See Appendix 1)
- A further 7 focus groups held with specific individuals who are less frequently heard e.g. mental health services users, BME groups and younger people. (See Appendix 1)
- Information about the consultation and a link to the electronic survey were made available online via the Council's dedicated budget pages www.cardiff.gov.uk/budget and www.cardiff.gov.uk/haveyoursay
- Regular promotion was carried out via social media throughout the consultation period via @cardiffcouncil and @cardiffdebate.
- Facebook 'Boosts' were carried out to increase the visibility of the promotion
- Opportunity for people to email comments directly via budget@cardiff.gov.uk
- Consultation promoted via email to members of the Cardiff Citizens' Panel and the wider Council email address list (91,391 unique email addresses)
- Communicated to approximately 6,000 staff within the City of Cardiff Council via Your News

3.3 Response

A total of **2,937 responses were received** to the consultation. This represents an increase of 17% (or c.500 responses) compared to the 2017/18 budget consultation.

The overall response includes a recurring bias towards those aged 55+ and those residing in the north of the city. Where appropriate further analysis by geography and demographic group has been undertaken to highlight any existing differences across demographic groups or geographies.

4. DIGITAL FIRST

The Council is committed to adopting a 'Digital First' agenda, providing digital, 24/7 access to services which is indistinguishable from that available to citizens in every other aspect of their lives.

Over the last three years, the Council has begun to respond to this trend, with an increasing number of interactions with citizens managed via digital platforms:

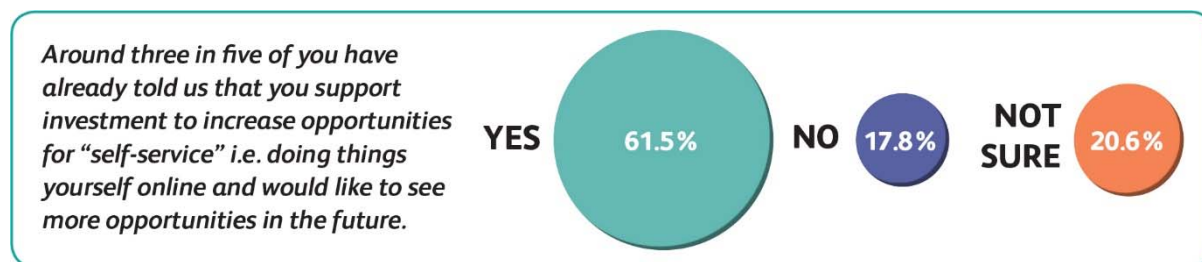
- 69.4% of Parking Permits are now applied for online;
- 75.7% of Recycling bags and Waste Caddies are requested online;
- 90% of school applications were made online (an increase of 20%)

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We have also used digital technologies to transform the way services are delivered, For example:-

- By introducing mobile working and scheduling nearly 250 staff who work in housing maintenance and nearly 650 social care workers are able to spend more time with service users, with savings released in office accommodation.

What you have told us already (Source: Ask Cardiff 2017):



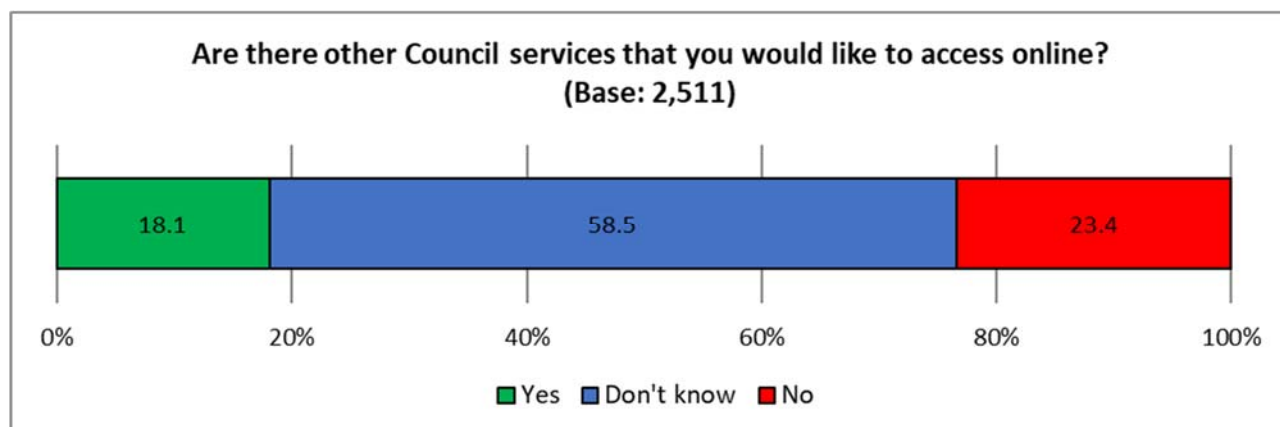
Number of people who responded: 5365

The greatest support came from men (69.6%). Older people and those with a disability were less likely to support opportunities for self service, something that we will continue to consider when introducing any additional services or changes to services.

4.1 Are there other Council services that you would like to access online?

Around one in five (18.1%) respondents would like to see other services accessible online although the high level of uncertainty expressed (58.5%) suggests people are unsure as to what these should be.

Base: 2,511	No.	%
Yes	454	18.1
No	587	23.4
Don't Know	1,470	58.5



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Those respondents aged under 35 were most likely to want to see additional services available online (24.8%) whilst amongst those aged 55 and above the proportion in favour fell to 14.3%.

If you have responded 'Yes' please tell us which ones

A total of 350 suggestions were received in reaction to this proposal, which fell into four main themes:-

General support – Some respondents were keen to see any service, where reasonable, to be brought online. In many instances however, individuals were unable to be specific in relation to which they felt would be most appropriate.

Payments – Comments included an emphasis on Council Tax payments and a desire to be available online. Respondents were also supportive of wider opportunities for online payments for a range of council services including school dinners and new wheelie bins.

Requests – The collection of bulky items and additional recycling bags were amongst the request that respondents would most like to complete online.

Reporting incidents – Reporting of environmental issues such as vandalism or fly-tipping, infrastructure problems such as potholes and damaged pavements, general complaints and the reporting of repairs at council properties were all considered as appropriate to be dealt with online.

A selection of those received include:

As many as possible! When you work 9am-5pm trying to access council services are hard as many close.

Council tax bill, parking fines - most things don't need paper

More opportunities to pay for services and purchase items online.

Collection of large items - wooden furniture, fridge freezers etc.

Why not all of them? Review what requests people have made over the phone and put them online.

Waste management - reporting bins not being emptied, fly tipping, lanes and pavements being overgrown.

Reporting litter, fly tipping, illegal parking, in a tracked way, not just firing off an email.

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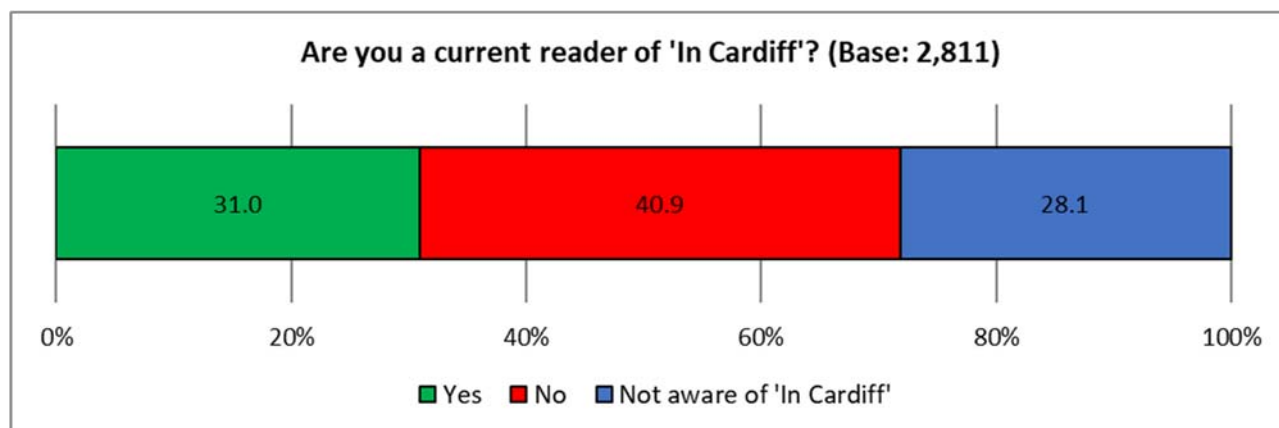
4.2 Council Newspaper

The Council’s communications strategy puts the use of digital forms of communication - especially social media - at the heart of how the Council interacts with the people it serves. We are therefore proposing that ‘In Cardiff’, the Council’s free quarterly newspaper, available to pick up in supermarkets, Hubs and other Council buildings be discontinued with a saving of £37k.

Are you a current reader of 'In Cardiff'?

Around one-third (31.0%) of respondents were current readers of ‘In Cardiff’, with a similar portion (28.1%) unaware of the publication.

Base: 2,811	No.	%
Yes	872	31.0
No	1,148	40.9
Not aware of 'In Cardiff'	791	28.1



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Use of social media:

Facebook was the most popular form of Social Media amongst respondents, with more than half (56.5%) reporting to be users.

Do you use the following?	No.	%
Facebook	1,659	56.5
Twitter	879	29.9
Instagram	517	17.6

Amongst those aged under 35 the proportion using facebook rises to three quarters (76.7%) whilst around half (52.2%) also subscribe to twitter. Similarly almost half (47.8%) of those aged under 35 use Instagram compared to just 7.5% of respondents aged 55+.

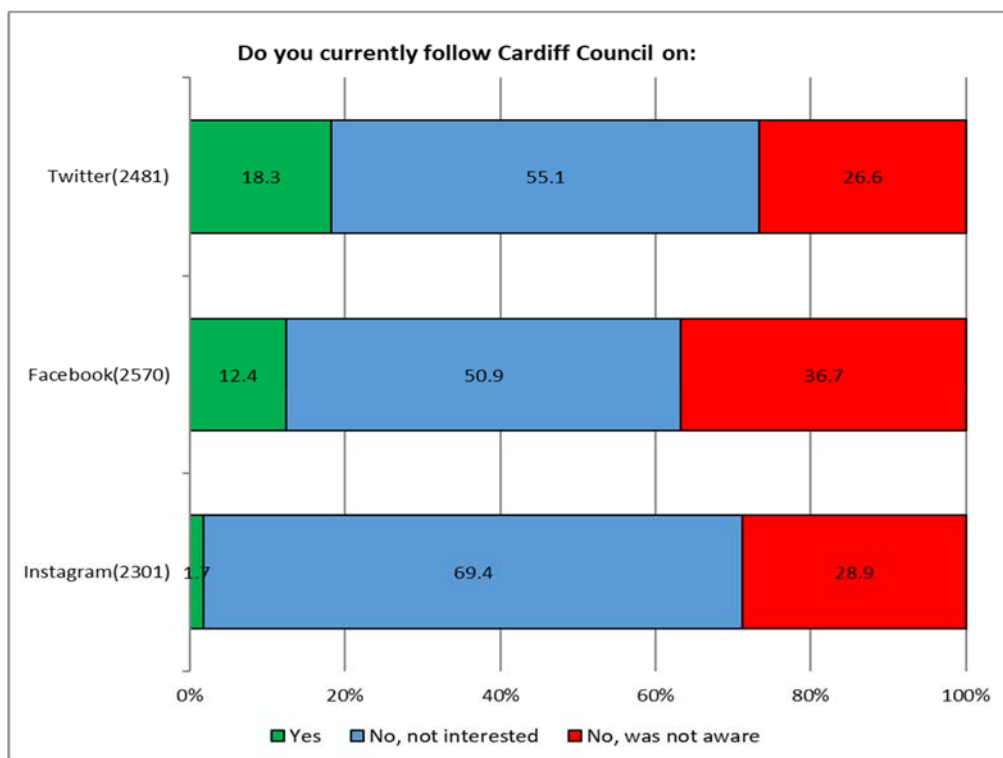
Do you use the following?	Under 35 (%) (Base: 301)	55+ (%) (Base:1207)
Facebook	76.7	47.0
Twitter	52.2	17.4
Instagram	47.8	7.5

Do you currently follow Cardiff Council on:

Twitter was the most popular social media channel to follow the council on with 18.3% reporting to do so. Amongst those aged under 35 the proportion following the council on twitter rose to 28.2%.

	Yes		No, was not aware		No, not interested	
	No.	%	No.	%	No.	%
Twitter	453	18.3	660	26.6	1,368	55.1
Facebook	319	12.4	943	36.7	1,308	50.9
Instagram	40	1.7	664	28.9	1,597	69.4

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What is your preferred means of receiving news and information from the Council?

Email was by far the most preferred means of receiving news and information from the Council with almost three quarters (72.6%) of respondents choosing this option. In comparison just one-fifth (21.2%) of respondents cited Direct Mail/Newsletter as their preferred option.

	No.	%
Base: 2,786		
Email	2,002	72.6
Council Website	908	32.6
Direct Mail/Newsletter	592	21.2
Facebook	393	14.1
Twitter	285	10.2
Public Meetings	183	6.6
Via a Councillor	172	6.2
Other	71	2.5

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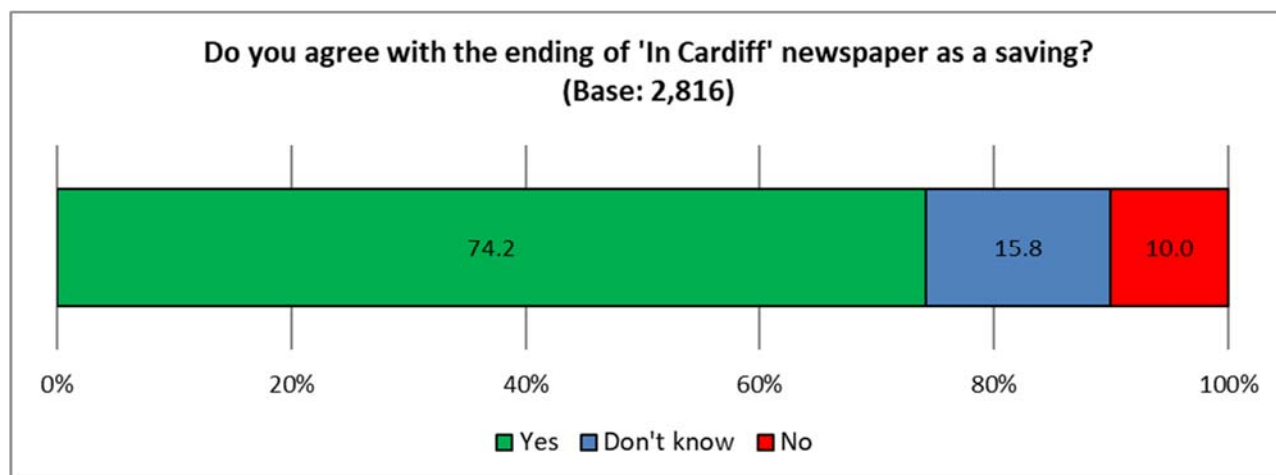
The preference for email was consistent across all demographics. Under 35's were found to be more likely than older respondents to also favour other electronic forms of communication such as the Council's website, twitter and Facebook.

Other suggestions centred on local media including press, TV and radio. The South Wales Echo was specifically named by several respondents whilst mention was also made to 'In Cardiff' as a preferred option.

Do you agree with the ending of 'In Cardiff' newspaper as a saving?

Just 10% of respondents opposed the proposal to cease the publication of 'In Cardiff'. No significant differences were found between demographic groups or geographies.

Base: 2,816	No.	%
Yes	2,089	74.2
No	282	10.0
Don't know	444	15.8



If 'No', what are your concerns:-

A total of 245 additional comments were received in reaction to this proposal. Concerns centred around the loss of a good source of information meaning that people will generally be less informed. It was also felt that the impact would be felt most by older and disadvantaged people who are less likely to access to the internet.

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A selection of those received include:

Again, complete inequality for the elderly.

I often read paper based information when eating or travelling. I feel information would be lost if all Cardiff communications were electronic.

This will worsen the digital divide.

It is sometimes the only way to find out what is going on locally.

It's the only form of communication between the council and those with no access to digital media.

I prefer a hard copy. Social media is often transient. A hard copy serves both my wife and I and we can tear things out and put them on the kitchen notice board.

In Cardiff is a great publication and is very helpful. £37K is excellent value.

There are lots of people who don't have online access. Scrapping the newspaper is isolating these people.

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4.3 E-Billing

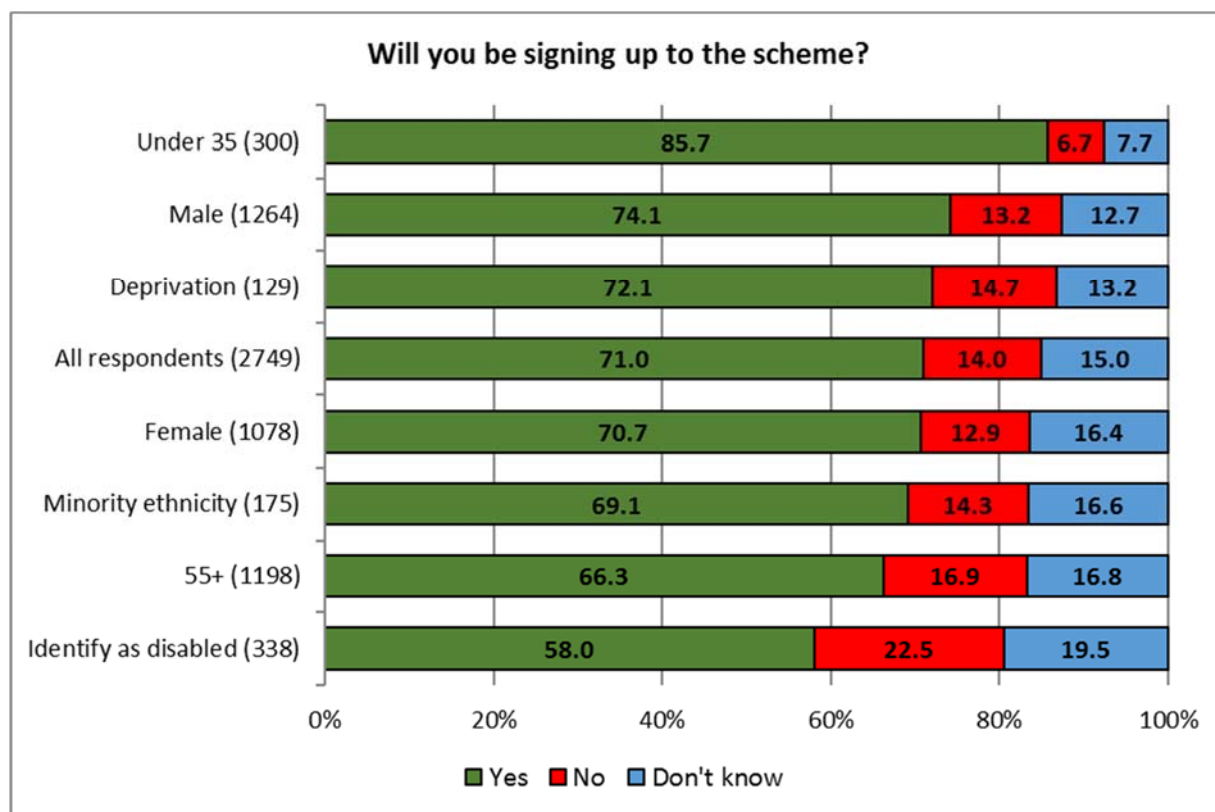
All Cardiff residents will soon be invited to make a switch to e-billing for Council Tax. Agreeing to this will enable bills, notifications and reminders to all be sent to individuals electronically. The positive effects of a move to e-billing include:

- Financial and environmental benefits with less paper used.
- Savings made on materials and postage.
- A faster and more efficient service.

Seven in ten respondents (71%) indicated a willingness to make the switch to e-billing.

Will you be signing up to the scheme?		
Base: 2,749	No.	%
Yes	1,951	71.0
No	385	14.0
Don't know	413	15.0

Respondents aged under 35 (85.7%) were most likely to sign up to e-billing whilst older people and those identifying as disabled were less willing to do so.



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Members of the 50+ Forum described the older generation as being 'distrustful' of this as a means of payment remarking:

"E-Billing – that's how you get robbed!"

"To have money or a cheque in my hand and visit a post-office – that to me feels safer."

A total of 331 additional comments were received via the survey in reaction to this proposal. The reasons provided for opposition to the proposal fell into four main themes:-

Lack of online access – Respondents fear that a change to e-billing discriminates against those with poor or no internet access.

Security concerns – As described by the 50+ Forum respondents were concerned with the how secured their personal information would be.

Prefer Paper copy – Many had a preference of a hard copy both for for record keeping and convenience.

Need Proof of evidence (Hard Copy) – Very useful document for proof of address, which is frequently needed.

A selection of those received include:

My mother, 88, the taxpayer; whilst not a technophobe has not yet to get into the habit of reading emails on anything like a regular basis. A hardcopy bill is essential for the present.

The more information that goes online, the more I hear about hackers and crooks stealing it. I'd have severe concerns about my information being held centrally.

Prefer to have it in black and white and tangible, also my mother and in laws have no internet access and I do not have internet access at home.

Need the reminder and paper copies to claim certain benefits and for the self-assessment tax returns.

The council tax bill is paper proof of address - something still required for lots of reasons.

I am concerned about emails being lost/hacked/deleted, whereas a paper statement can be kept for proof. Also I like to file all my financial and household paperwork and I don't have a printer at home.

Too easy for electronic devices to be "hacked".

For older people or vulnerable people this is very difficult

It should be an option, but not forced on people.

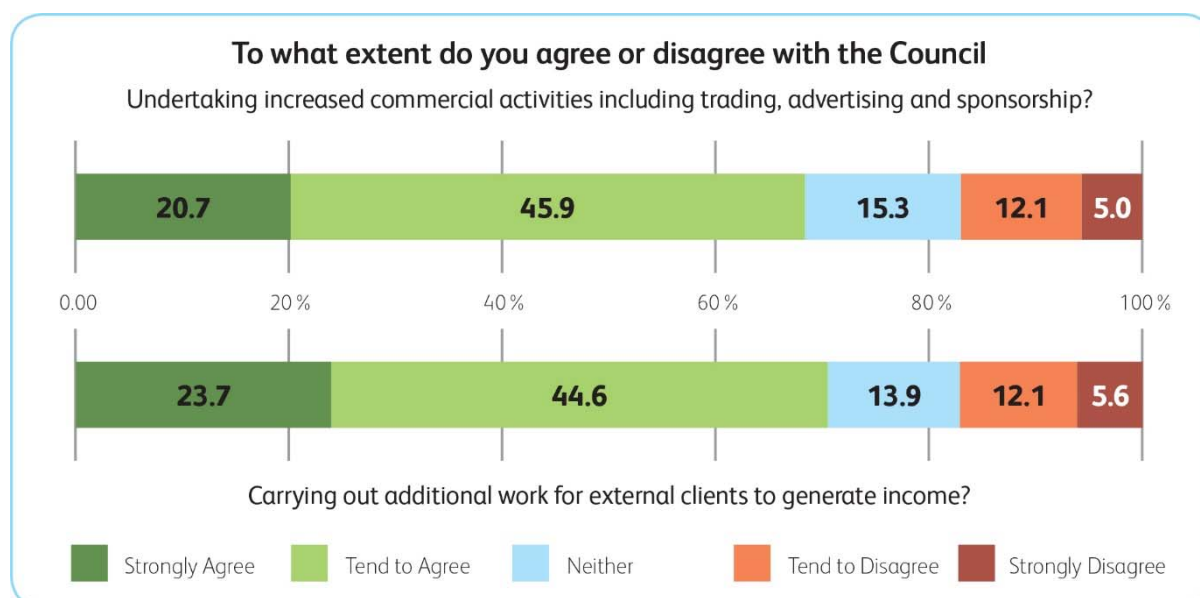
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5. INCOME GENERATION

One of the ways in which we can meet the challenges we face is to be more entrepreneurial in areas where the Council can generate income, which can then be used to reinvest into supporting our public services.

What you have already told us:

Two thirds of respondents agreed with proposals for the Council to undertake commercial activities (66.6%) and working for external clients to generate income (68.3%). (Source Ask Cardiff 2017)



Our budget proposals:

Over the course of 2018/19 we are proposing £2.9m of increased income from certain Council services. These include expanding markets in services like:-

- Commercial waste;
- Pest control;
- Building cleaning services;
- Welsh language translation and;
- Training and development.

They also include generating more income from renewable energy and street lighting, Cardiff Dogs Home, and an increased volume of planning fees.

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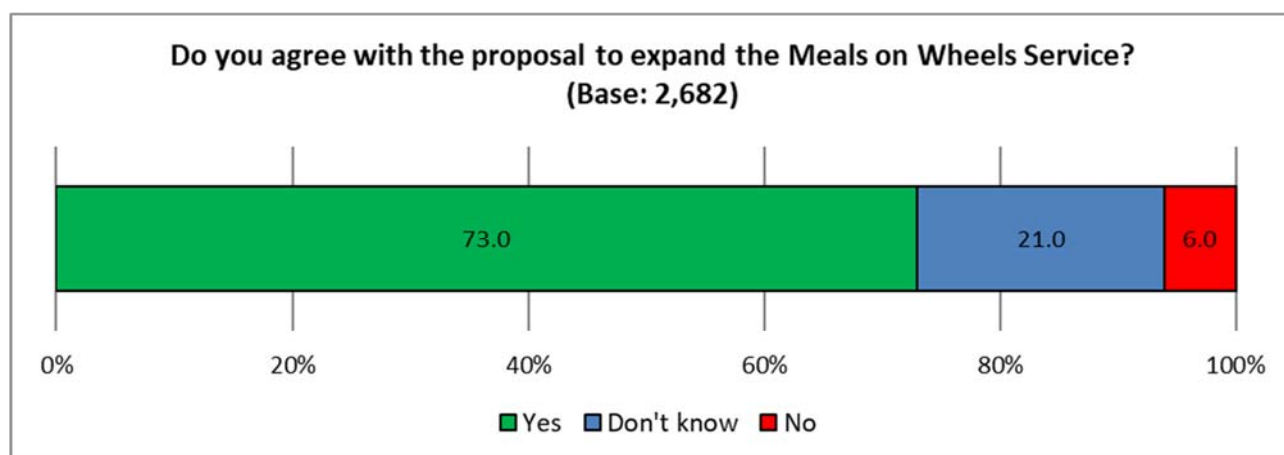
5.1 Expansion of Meals on Wheels

Currently the service operates below capacity. The council will look to increase the number of service users to bring the service up to full capacity.

Do you agree with the proposal to expand the Meals on Wheels Service?

Around three-quarters (73.0%) of respondents supported the expansion to the Meals on Wheels Service whilst just 6.0% were opposed.

Base: 2,682	No.	%
Yes	1,957	73.0
No	162	6.0
Don't know	563	21.0



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Opposition to the proposal centred on uncertainty around the viability of the service as a generator of income. Some respondents believed there to be plenty of reasonable private providers, Super Markets and Voluntary Sector groups already able to meet demand at a reduced cost.

A selection of comments received include:

Unnecessary in the age of home delivery of food and microwaves.

The only way to operate MOW effectively is with a volunteer led programme. There are other organisations that have far more experience than the local authority in providing these services.

I use Wiltshire Farm Foods for my meals and they are excellent. Well-priced, friendly, excellent food and their deliverers are keen to help elderly people. Why would the council be competing with a service that is currently run so well, why not work in partnership?

Is this the best service from a food and befriending approach. Supermarket prepared meals often work out cheaper than lunch clubs and meals on wheels.

Meals on wheels are no longer needed. Supermarkets offer their complete range of foods, and everything else too, and deliver efficiently.

My disabled daughter received this service for a while. The meals were unimaginative, lacking in apparent nutritional value and were small in portion and expensive for what was offered.

Would you or someone you know benefit from the service if it was opened to the whole population?

Around one in every ten respondents knew either a relative (11.3%) or a friend (10.7%) who would benefit by the expansion.

Base: 2,626	No.	%
Yes, myself	72	2.7
Yes, a relative	297	11.3
Yes, a friend	280	10.7
No	2,044	77.8

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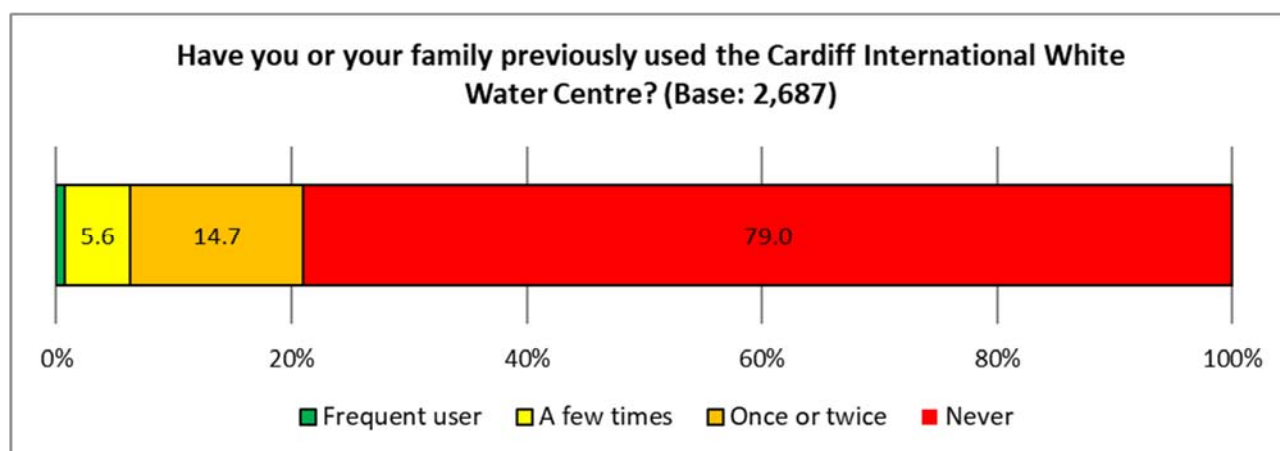
5.2 Cardiff International White Water (CIWW).

It is proposed to increase prices on certain activities at CIWW, such as Friday evening white water rafting. This was previously offered at a reduced rate to encourage additional service users, the increase now brings the session back into line with other days.

Have you or your family previously used the Cardiff International White Water Centre?

Around one in five respondents (21.0%) had previously used the White Water Centre although less than 1% described themselves as 'frequent users'.

Base: 2,687	No.	%
Frequent user	19	0.7
A few times	150	5.6
Once or twice	396	14.7
Never	2,122	79.0

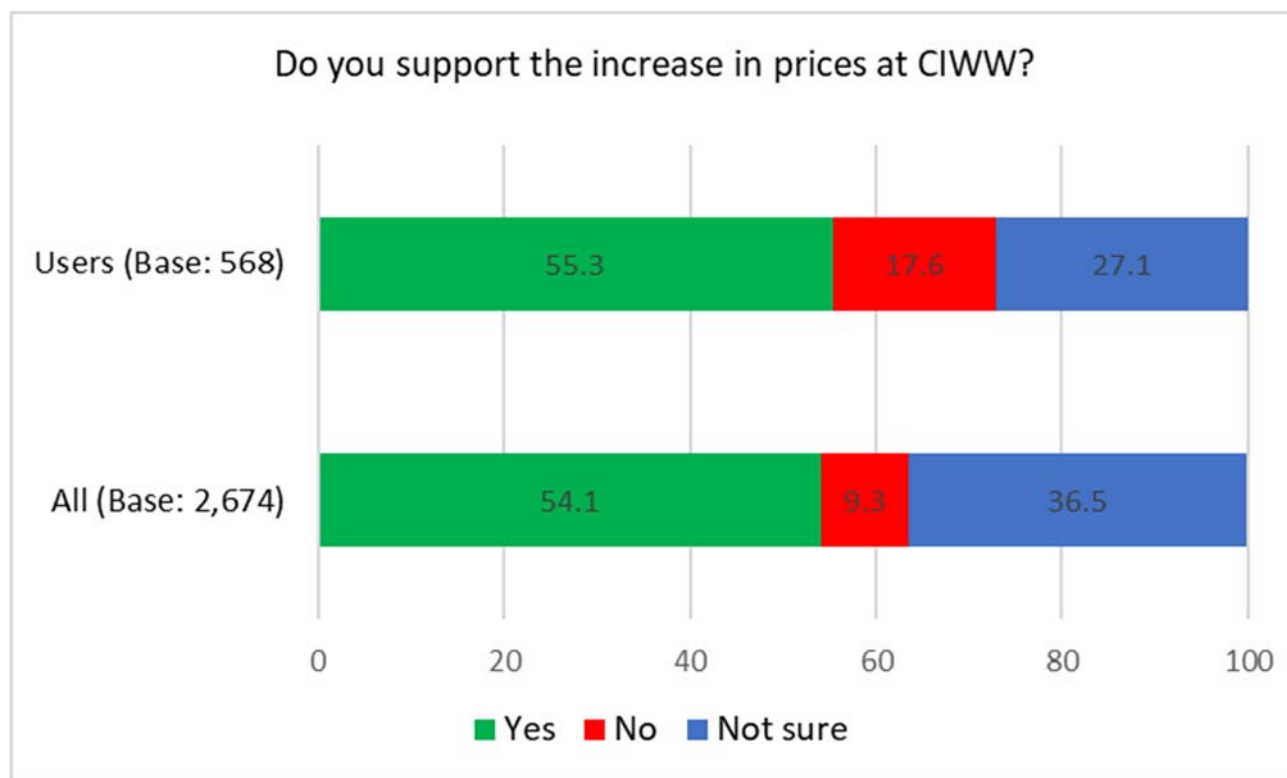


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Do you support the increase in prices at CIWW?

Less than ten percent (9.3%) of all respondents were against the increase in prices at CIWW. Amongst those that had used the centre at least once previously the proportion opposed to the increases in charges rose to 17.6% although the proportion in support remained the same.

	All Respondents % (Base: 2,674)	% households using the service (Base: 568)
Yes	54.1	55.3
No	9.3	17.6
Not sure	36.5	27.1



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A total of 200 comments were received in reaction to this proposal. The remarks focused on the financial expense of visiting the CIWW and shared concerns that the activities available are elitist.

A selection of those received include:

I think you will risk losing more customers. CIWW is already a luxury activity for many people who cannot afford such experiences.

It's pretty expensive already - a fact which has put me off visiting more regularly.

A price increase will mean that low income families will not be able to use this facility.

Sports services should not be charged at a premium. Only the wealthy are able to afford Cardiff council's sports services. Even a 1 hr use of deteriorated tennis courts is far more than a typical child's pocket money. These services have become out of reach for the many.

Removal of a reduced price service would impact those unable to pay higher prices, and therefore deprive people who are on a limited budget from experiencing this service.

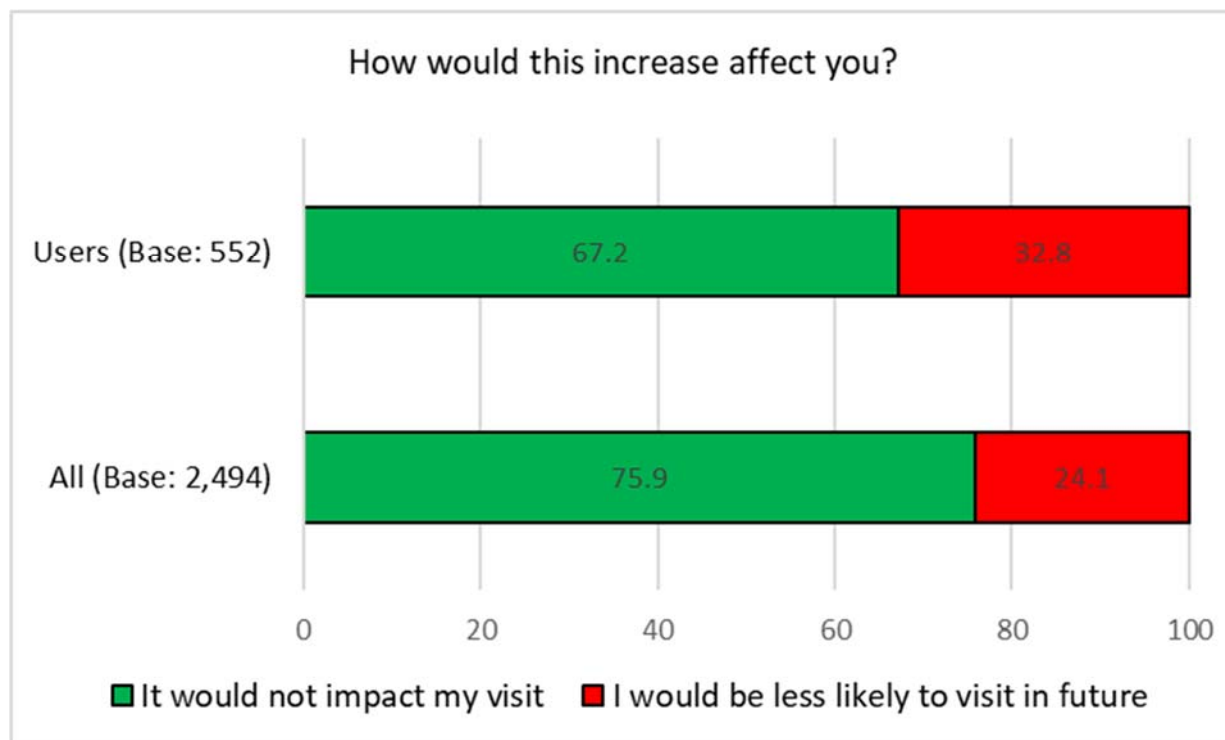
The indoor surfing is already very expensive. The comparable wave in Swansea is £6 ish, £25 is too steep.

We are just starting to use the facility and this will make us less likely to do so on a regular basis.

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How would this increase affect you?

One third (32.8%) of existing users, i.e. those that had used the facility at least once previously, indicated they would be less likely to visit in the future compared to one quarter (24.1%) of all respondents.



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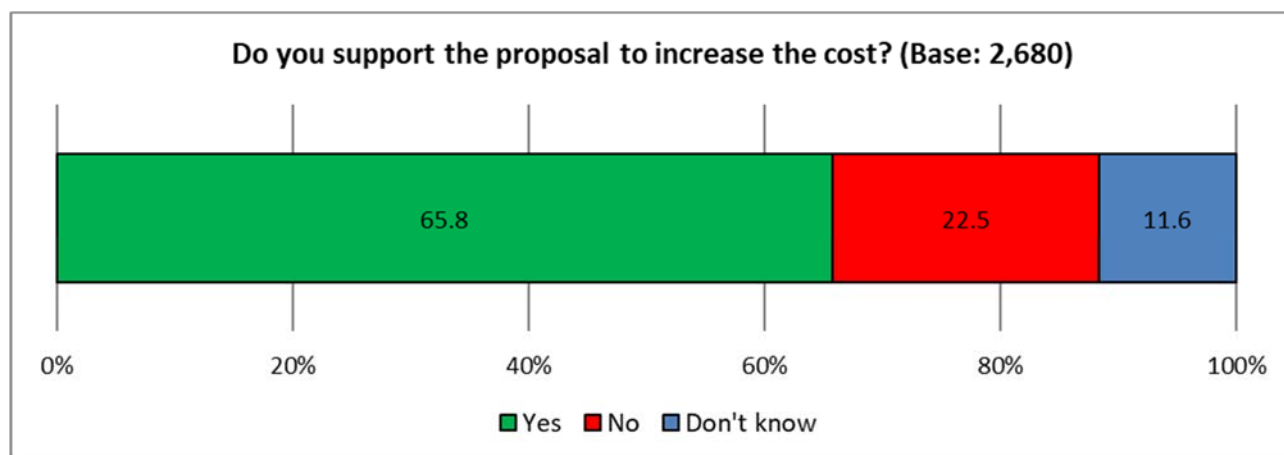
5.3 Bereavement Services

Cardiff Council’s award winning Bereavement Services are responsible for the undertaking of over 4,000 funerals per year as well as the upkeep and maintenance of seven sites. Income from crematoria and burials has been consistently reinvested to ensure this valuable service is as good as it can be. It is proposed that the price of a cremation be increased from £540 to £560 (an increase of 3.7%) and a burial from £630 to £650 (an increase of 3.17%).

Do you support the proposal to increase the cost?

Two thirds (65.8%) of respondents supported the increase in costs compared to one fifth (22.5%) that were against the proposal.

Base: 2,680	No.	%
Yes	1,764	65.8
No	604	22.5
Don't know	312	11.6



A total of 591 additional comments were received in reaction to this proposal, with the four most dominant themes being:-

Need for service improvement – Including increased opening hours, reduced waiting times and improved maintenance of buildings and gardens.

Service not subject to Profit – Service should be delivered at cost only basis, very expensive at the moment.

Support for those that cannot afford – Should be affordable to all, and if not help should be provided.

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Support Rise – Agreement that the proposed rise is reasonable and some calls to increase even further.

A selection of those received include:

The way that the Thornhill Gardens are maintained is very much below standard.

Should be able to pay extra for nice headstones, services, flowers, etc. as an income generator.

I don't believe this is the kind of service that should be used to generate additional revenue streams.

I believe there should be a higher differential between cremation and burial. Burials are a waste of valuable land, in my view, and should be discouraged; there is a long term cost far beyond the short term marginal cost of each event.

Those increases seem very reasonable compared to some other local authorities.

Was very happy with the service received when my Nan passed away last year. A price rise of £20 is not too much.

If the price is to be increased I feel that hardship funds should be available for families who struggle to meet this cost.

Some reduction should be available for those with very limited funds - but only via cost-effective assessment.

It's important that this service is accessible to everyone. There are sections of society for whom those costs would be unattainable, I hope that there is support in place for these people.

The crematorium building in Thornhill. (The larger chapel) is in need of refurbishment. It is out dated and smells. Not a pleasant environment to say a final goodbye to loved ones.

CHANGES FOR CARDIFF 2018/19

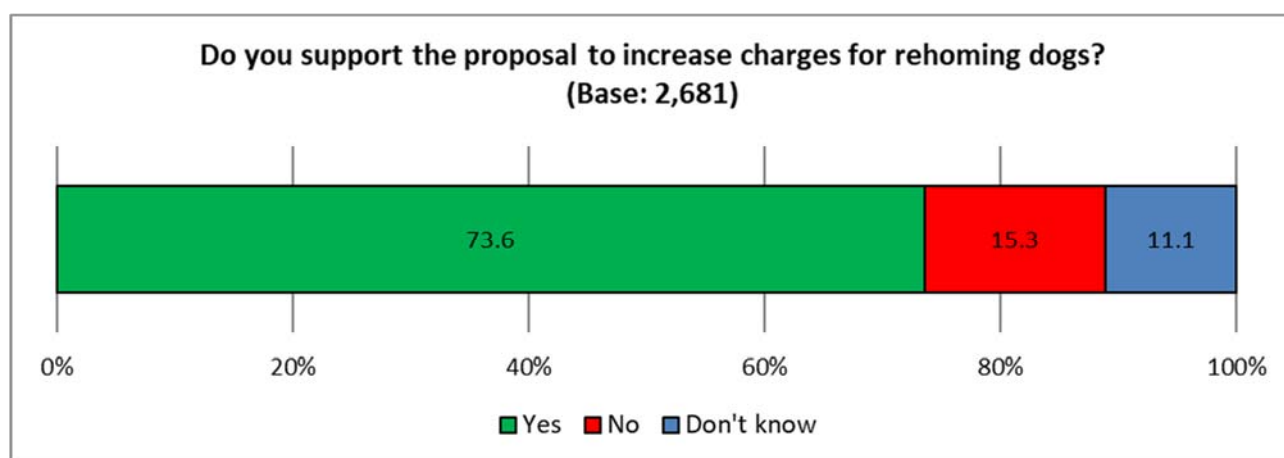
5.4 Dogs Home

Cardiff's award winning Dogs Home deals with nearly 1,000 dogs every year with the focus on the safety of dogs and the citizens of Cardiff. We successfully achieve this by taking in stray dogs, caring for them, re-uniting them with their owners or rehoming them. It is proposed that the price of rehoming a puppy be increased from £150 to £160 and that for other dogs the price is increased by £20, taking the range of prices from £100-£300 to £120-£320. In reviewing these charges, we are working towards a position whereby the Dogs Home can become self-sustainable in the future.

Do you support the proposal to increase charges for rehoming dogs?

Around three-quarters (73.6%) supported the increase to charges for rehoming dogs.

Base: 2,681	No.	%
Yes	1,973	73.6
No	411	15.3
Don't know	297	11.1

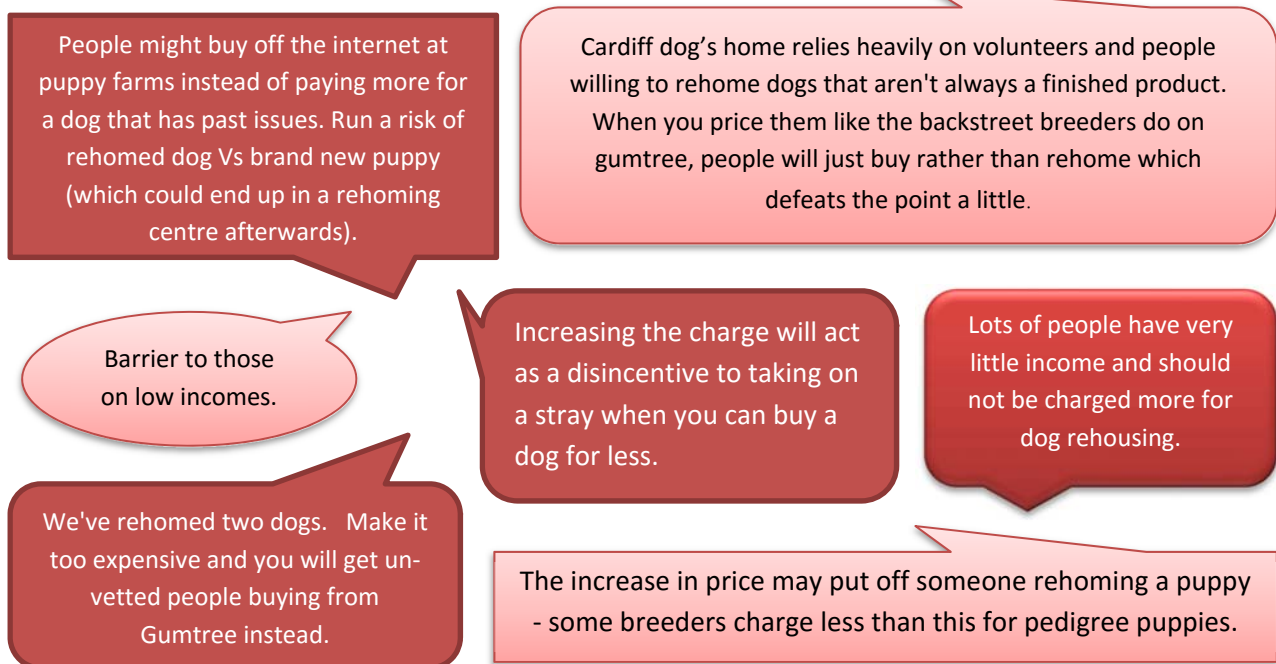


If 'No', what are your concerns:-

A total of 317 additional comments were received in reaction to this proposal. Opposition centred on concerns that any price increases may serve to deter people from rehoming animals. This was particularly felt in relation to older dogs if the cost of purchasing a puppy directly from a breeder were to become a cheaper option. Cost increases were also felt to disproportionately affect older people and those on a lower income. Whilst these people may have the means to provide and care for a pet they would be less likely to have up to £320 required to cover the initial fees.

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A selection of those received include:



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5.5 School Meal Provision

Cardiff Council's School Meals service supplies meals to every primary school and the majority of secondary schools in Cardiff. The price of a primary school meal is £2.40 and a set meal in secondary schools is £2.85. The Council is proposing to increase the cost by 10p to £2.50 and £2.95 respectively.

Does your household use the School Meals service?

Just under one in eight respondents (12.3%) were from households that used the Schools Meals Service.

Base: 2,685	No.	%
Yes	331	12.3
No	1,404	52.3
Not Applicable	950	35.4

Do you support the proposal to increase the cost of school meals?

Around half of respondents (users 51.5%) and all respondents (49.4%) were in favour of the proposed increase to schools meals. Around a quarter (27.9%) of all respondents were opposed to the proposal, this rose to 42.1% of those using the service.

Base: (All:-2,664)	All Respondents No.	All Respondents %	No. households using the service (330)	% households using the service
Yes	1,316	49.4	170	51.5
No	744	27.9	139	42.1
Not sure	604	22.7	21	6.4

If 'No', what are your concerns:-

A total of 577 additional comments were made in relation to school meals. Of these, around a fifth (20.6%) came from households currently using the School Meals Service.

The comments made centred on concerns regarding costs and the value for money of the service, particularly for low income and vulnerable families. For many the continuation of the service was described as 'vital' as for many children this is often their main meal of the day, although for some the costs were already felt to be prohibitive. Respondents were also keen to see improvements in the quality and nutritional value of the meal provided particularly should a price increase go ahead. A selection of the comments include:

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This negatively affects poorer families. I would prefer to pay more council tax to avoid this, to be honest. School meals should be free.

For some families this is the main meal of the day and will increase child poverty FSM threshold has not risen in line with inflation.

In Scandinavia all children received free school meals, I feel the benefits to health and well-being far outweigh the costs. Balanced diets, reduced obesity, fewer children off the premises, reduction in littering, anti-social behaviour and bullying and an increase social interaction.

If the quality of meals are staying the same then I don't agree with the price increase.

Seems too expensive as it is already.

The price is already such that it doesn't make financial sense. Any more and I expect usage to decline dramatically.

Pressure on people's finances to feed their children is wrong.

With so many needing food banks at present - this would be an extra burden on an already stretched pocket.

I feel that school meals are vital for all pupils in order to have the energy and capabilities to function when at school. A lot of children may not get the food they need at home and charging parents more may mean they don't get the full nutrition they need as a whole throughout the day.

At the prices already charged, the food doesn't represent good value for money. I would expect an improvement in quality if prices were increased.

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6. EARLY INTERVENTION AND PREVENTION

We are committed to working with the public and third sector partners to deliver lasting solutions to complex problems. This is particularly important when it comes to issues like supporting vulnerable children and families or helping older people live independently, in their communities, for as long as possible.

Our budget proposals:

- We will work with partners to reshape our approach to supporting people into jobs, simplifying and helping people make sense of what is currently a fragmented and confusing system.
- We are also proposing new approaches to how we support communities to get involved in the delivery of services through developing community involvement plans and working with partners, like the health board, police and the third sector, at the community level.
- We are working to focus resources on developing services based on early intervention and prevention in respect of Social Care.
- This means that we will work with individuals and families when difficulties are first identified rather than when they become critical. This will give better support to citizens whilst also being financially efficient.

6.1 Community Reablement Team (CRT)

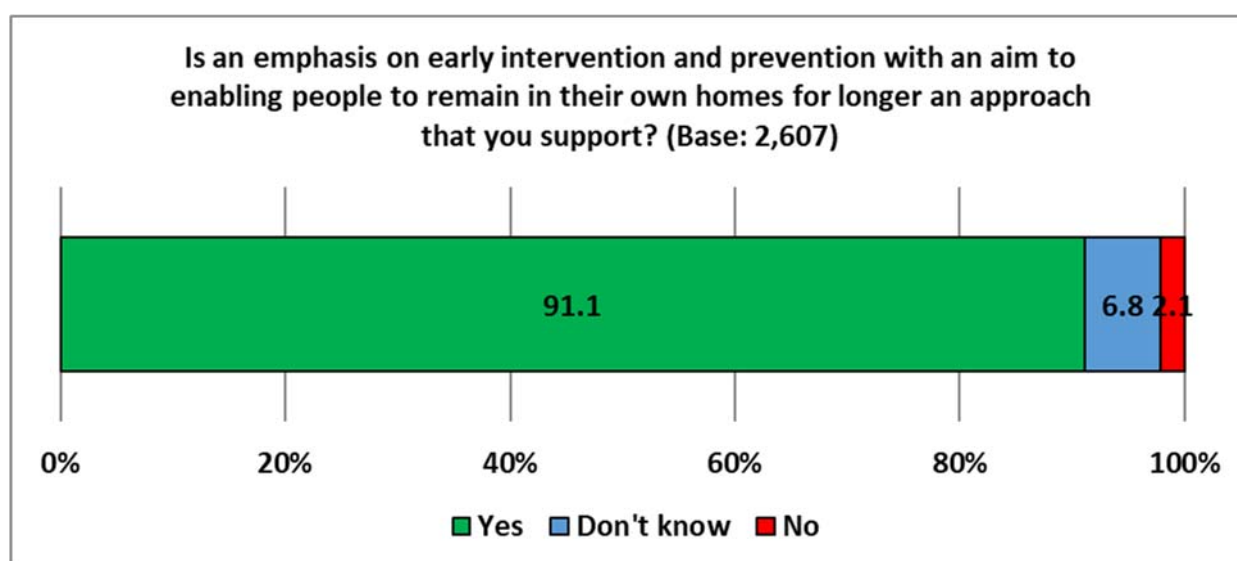
This will be done particularly through making sure that the CRT, a joint service that works with teams in the health service to offer a wide range of services to care for, and support, people, has the biggest impact it possibly can. Every CRT care package is bespoke to the needs of the individual and will typically include domiciliary (home) care and specialist therapy (provided by health colleagues). The evidence from Cardiff and across the UK is that this approach has a significant positive impact on people's health, wellbeing and independence, and they become less reliant on social care services.

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Is an emphasis on early intervention and prevention with an aim to enabling people to remain in their own homes for longer an approach that you support?

Nine in ten respondents were supportive of an emphasis being taken on early intervention and prevention.

Base: 2,607	No.	%
Yes	2,376	91.1
No	55	2.1
Don't know	176	6.8

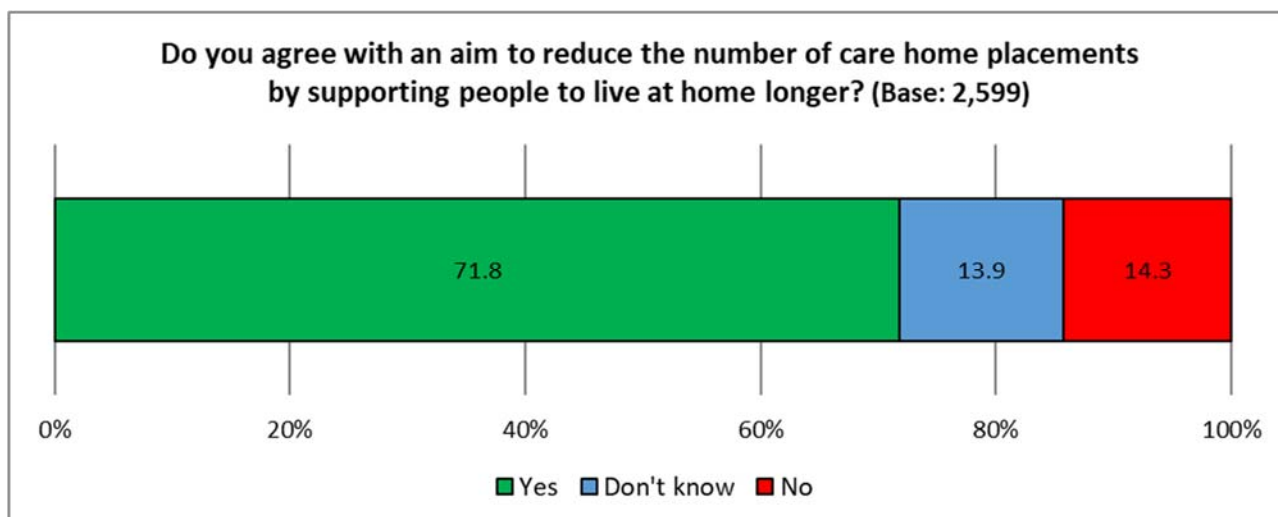


Do you agree with an aim to reduce the number of care home placements by supporting people to live at home longer?

More than seventy percent of respondents agreed that the Council should reduce the number of care home placements by supporting people to live at home longer.

Base: 2,599	No.	%
Yes	1,866	71.8
No	371	14.3
Don't know	362	13.9

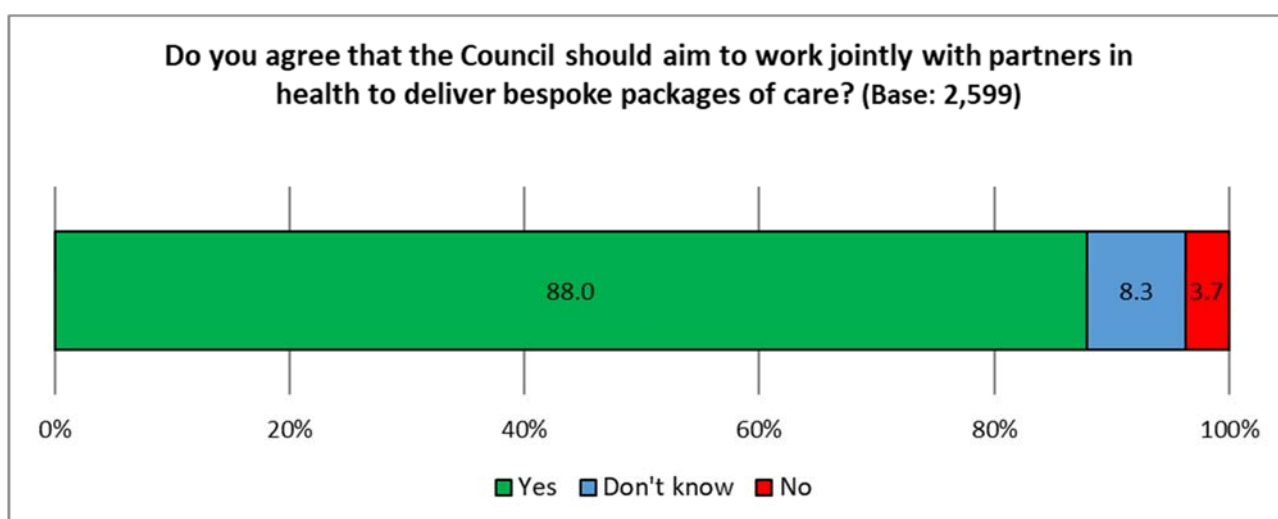
CHANGES FOR CARDIFF 2018/19



Do you agree that the Council should aim to work jointly with partners in health to deliver bespoke packages of care?

Approximately nine in ten (88.0%) also agreed with the proposal to work jointly with partners in health to deliver bespoke packages of care.

Base: 2,599	No.	%
Yes	2,286	88.0
No	96	3.7
Don't know	217	8.3



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If 'No', what are your concerns:-

A total of 238 additional comments were received in reaction to these proposals. The main concerns expressed by respondents focused on:

- a) The quality of the care provided to people in their homes.
- b) Ensuring that sufficient care home placements are available for those that require them.

A selection of those received include:

With a growing aging population, the council needs to be prepared for an increasing demand on care home places and an increase in home support.

Loneliness is a real problem. My nan, after a stroke, stayed at home with carers, cleaners and nurses coming in and out all day. The caregivers were very busy people sometimes unable to give time to my nan. It is understandable but it means that people are actually more isolated. Care homes are good for community.

It is a good idea to keep people in their own home if they want this and they can manage physically and mentally. Many older people who struggle physically and mentally benefit from living with other people and are in dire need of "quality" in their lives, living in a box, eating from a box and watching a box is not quality living.

Home-based care is not suitable for all.

Cutting care home places is unacceptable.

Too many elderly infirm people are left at home on their own in between visits and this leaves them very vulnerable.

My concerns are that people might be forced to stay at home when this is not the best thing for them.

People still need care home places - supporting people to stay in their homes is a good thing - but reducing care home spaces (like hospital bed cuts is detrimental) as there will not be enough when people need them

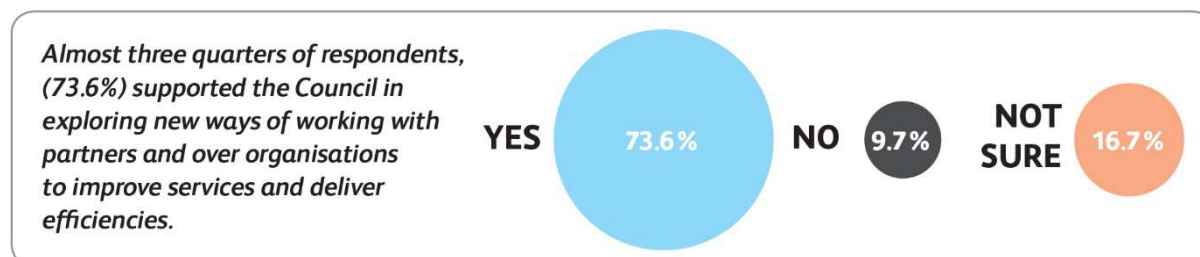
There needs to be a range of care, to support people at different stages of illness. For people with dementia, there comes a time when supporting them in their own homes, is no longer in their best interests

If the population is expanding, people should be supported to remain in their homes AND the number of care home places should be maintained (not reduced).

CHANGES FOR CARDIFF 2018/19

7. COLLABORATION

We are committed to moving away from trying to deal with problems in isolation and working with partners to integrate frontline teams and back-office systems so that we can address the problems we know need solving.



Number of people who responded: 5357

Our draft budget includes:

Projected savings of £93K for Cardiff from the creation of a single shared service for Environmental Health, Trading Standards and Licensing functions of Cardiff, Bridgend and the Vale of Glamorgan Councils under a single management structure.

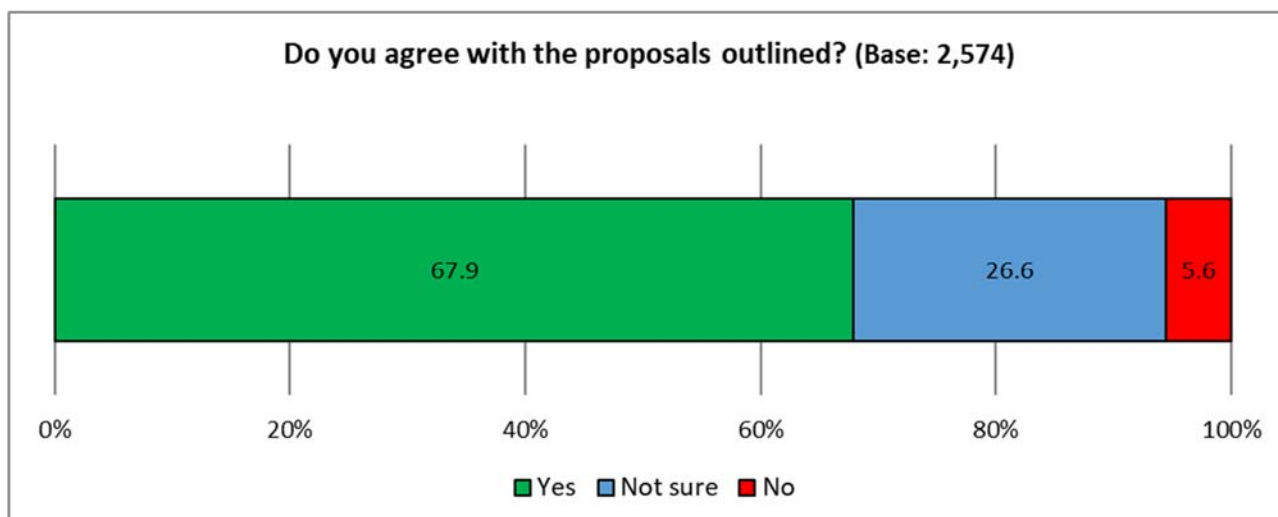
Following this we will explore the merger of our passenger transport team with a neighbouring authority.

7.1 Do you agree with the proposals outlined?

Two-thirds (67.9%) supported with the proposal for a single shared service for Environmental Health, Trading Standards and Licensing within the three Authorities.

Base: 2,574	No.	%
Yes	1,747	67.9
No	143	5.6
Not sure	684	26.6

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If 'No', what are your concerns:-

A total of 94 additional comments were received in reaction to this proposal. Concerns were expressed regarding impact on overall quality of service and potential cuts to jobs.

A selection of the comments received include:

The problems and demands of the city are not the same as those facing outlying areas and in some cases there could be conflict in resource allocation and priorities.

Agencies with such broad remit are traditionally inefficient and slow. This plan must ensure that the operational effectiveness is not compromised.

Reduction of staff and unable to contact people with local knowledge of transport system

Merging just reduces jobs, making specialists unemployed, puts people in management that are not qualified appropriately and reduced the quality of each of the merged services. I wholeheartily do not agree with this.

How can we be sure that Cardiff gets its fair share of these services if they are spread across the rural areas referred to.

Bigger is rarely better. In a larger organisation smaller but locally important things will get lost.

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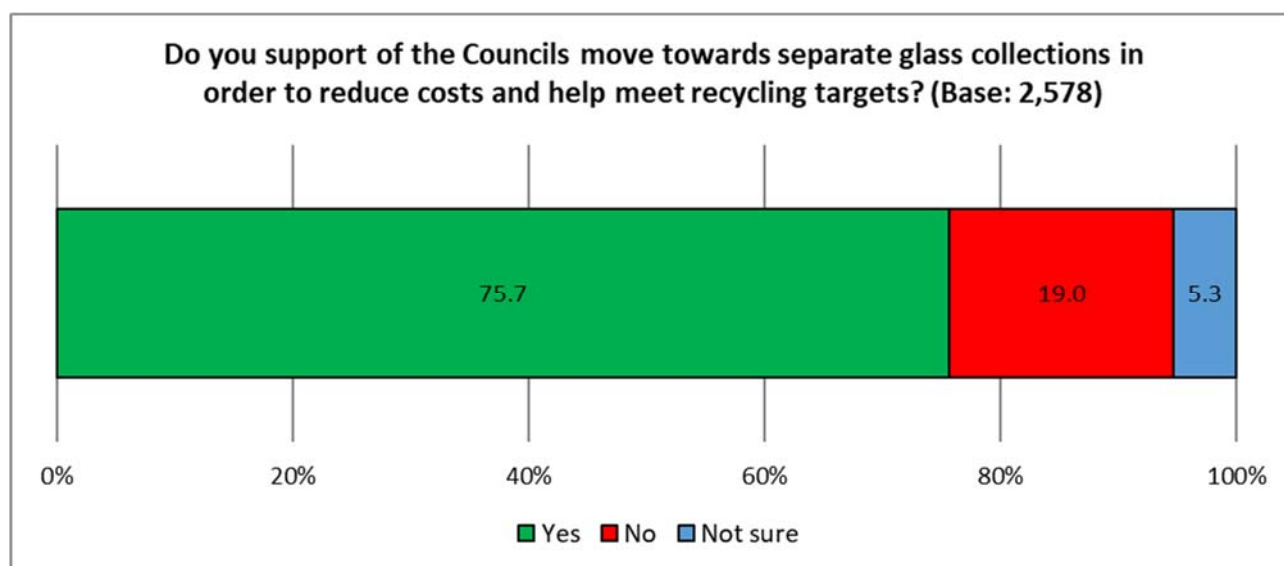
7.2 Waste Collection

As a Cardiff resident, we need you to love where you live and to help keep the City tidy. By ensuring that you and others take care of the small things, for example, putting your recycling and waste out correctly for collection. The Council would also be able to make additional income and reduce processing costs if we change our approach to recycling collection (£38k). This would require householders to separate out glass from the rest of their recyclable waste prior to collection.

Do you support the Council’s move towards separate glass collections in order to reduce costs and help meet recycling targets?

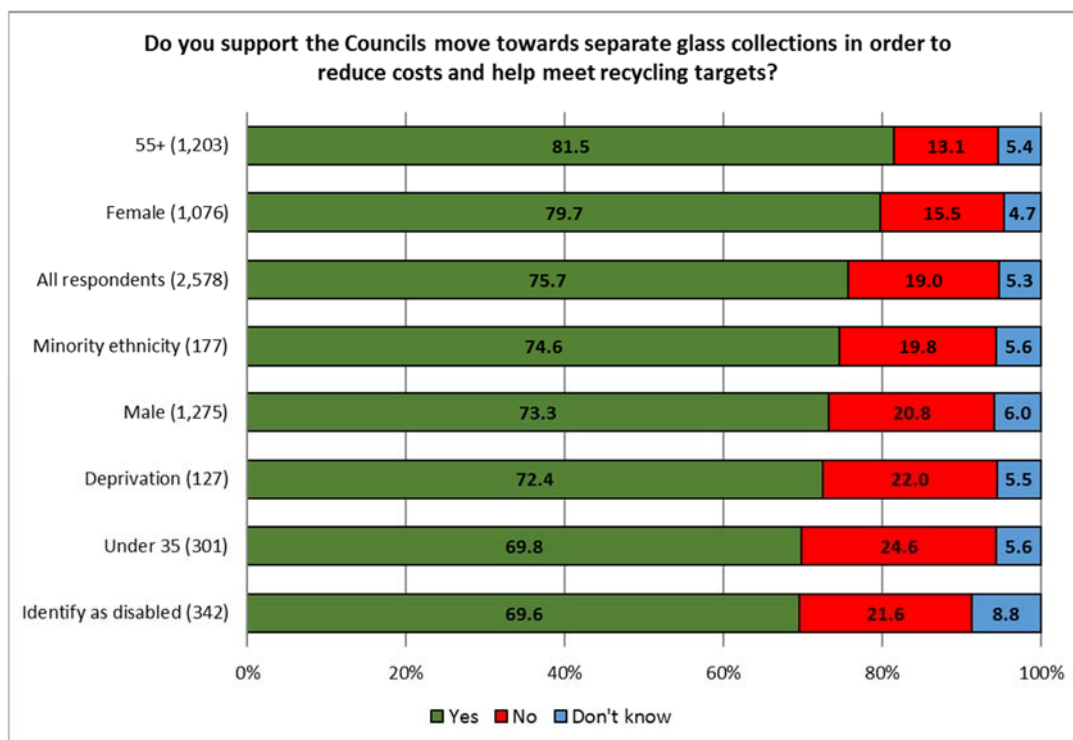
Three quarters (75.7%) of respondents supported a move towards separate glass collections.

Base: 2,578	No.	%
Yes	1,951	75.7
No	490	19.0
Not sure	137	5.3



Support towards the proposal was found to be highest amongst those aged 55+ (81.5%) and lowest amongst those identifying as disabled (69.6%), those aged under 35 (69.8%) and those living in the most deprived areas of the city (72.4%).

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If 'No', what are your concerns:-

A total of 410 additional comments were received in reaction to this proposal. Dominant themes for opposition to the proposal included:

- a) That the revised system could lead to less recycling / increase fly tipping.
- b) Concerns another receptacle for recycling would present a storage issue particularly for residents of flats and the elderly.
- c) That the current simple system already works well with respondents praising current simplicity.

A selection of the comments received include:

We've already got 3 bins. They are outside the front of our house, are in the way and look untidy.

I believe the simplicity of recycling is what keeps levels up, and that complicating the process would reduce recycling levels.

The more complex you make it, the less recycling will occur.

Residents are used to the current arrangements and they are working well

People have lack of space in houses, flats, gardens.

Making things more complicated will result in more rubbish in the streets and increase fly tipping.

These ideas do not take into account the elderly and those with learning difficulties who find it difficult to understand the requirement to separate the items and also the weight of carrying these items to a collecting area.

8. A NEW DEAL WITH CITIZENS

Keeping our streets clean, hitting our sustainable transport targets and looking after our most vulnerable people cannot be achieved by the Council alone. We want you to work with us to help make your community a better place to live.

8.1 Volunteering

In response to a recent consultation, just 35% of you told us that you feel able to have your say on how Council services are run in your community. This proportion was even lower amongst those living in the cities less well-off neighbourhoods.

Responses from this survey will help us to create more opportunities for local people to be involved in their local community and have a say in the things that matter most to them.

More recently, we suggested a number of ways that you could contribute to the wellbeing of your community.

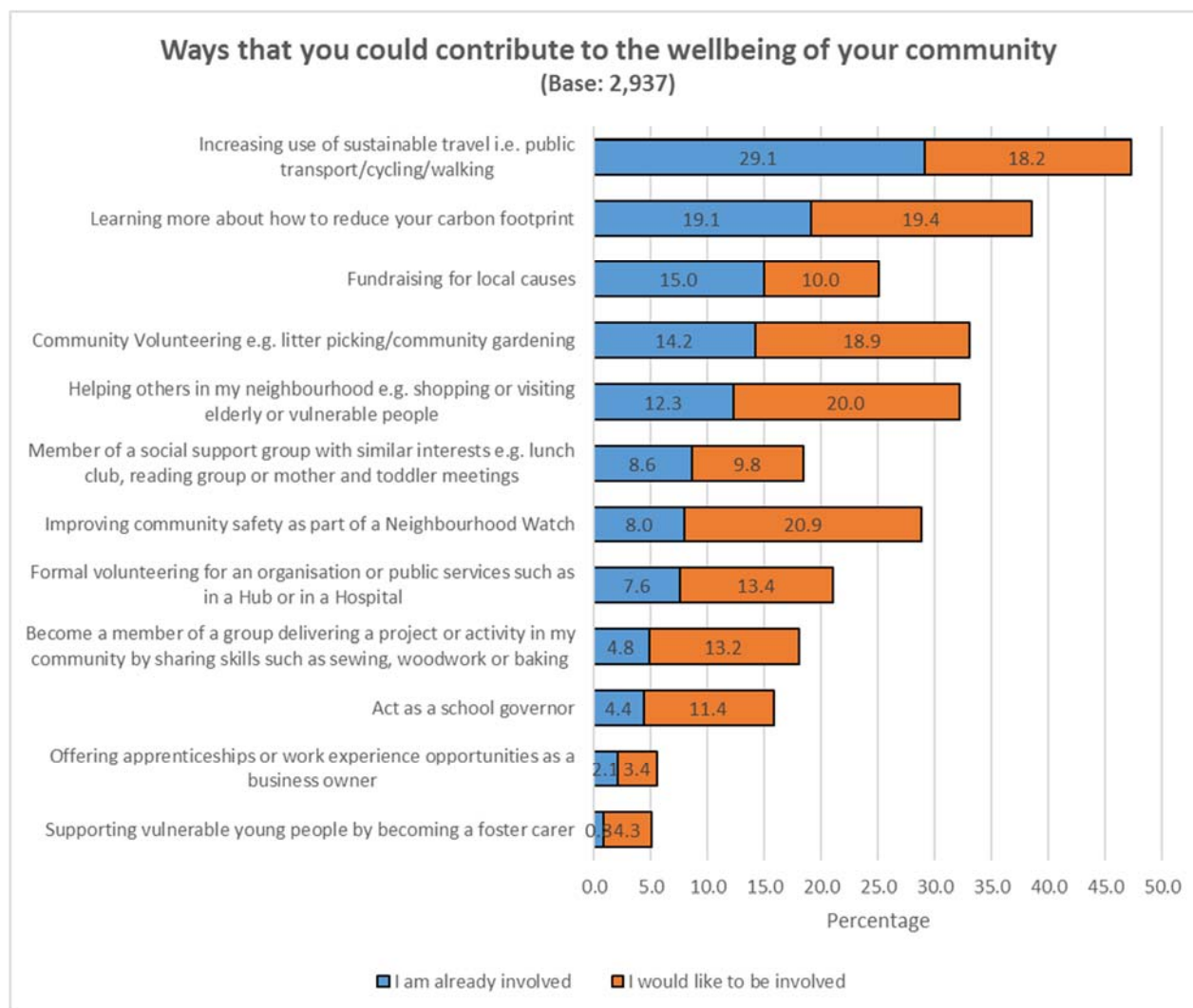
Areas where people were most likely to volunteer already were:

- Increasing use of sustainable travel i.e. making more journeys by public transport or on foot (29.1%).
- Taking measures to reduce their carbon footprint (19.1%).
- Fundraising for local causes (15.0%).

Respondents also expressed interest in future involvement with a variety of activities including:

- Improving community safety (20.9%).
- Helping others in their neighbourhood (20.0%).
- Learning how to reduce carbon footprint (19.4%).

CHANGES FOR CARDIFF 2018/19



CHANGES FOR CARDIFF 2018/19

9. YOUR PRIORITIES

The Changes for Cardiff 2018/19 document sets out the pressures that are facing the city because of population growth, poverty and the increased pressure on services. Savings have been sought wherever possible in ways that protect front-line services, but we know that the challenges we face will mean that difficult decisions about local public services will have to be taken.

At a time of austerity, where budgets are under pressure, we asked for the public's priorities from a range of options for how limited funding could be invested.

The top three priorities for respondents were:

- Building more affordable houses and tackling homelessness (48.4%).
- Investing in sustainable transport to reduce congestion and improve air quality (45.0%).
- Intervening early to support vulnerable children (37.6%).

We also asked for respondents to identify the issue ranked as the lowest priority for investment. This was Culture and leisure (39.8%).

	Rank Top (Base: 2,537) (Select Three)		Rank Lowest (Base: 2,157) (Select one)	
	No.	%	No.	%
Building more affordable houses and tackling homelessness	1,277	48.4	271	12.6
Support our children's education by investing in School Buildings	799	31.5	217	10.1
Intervening early to support vulnerable children	953	37.6	72	3.3
Investing in sustainable transport to reduce congestion and improve air quality	1,142	45.0	251	11.6
Keeping our streets and neighbourhoods clean and litter-free	729	28.7	166	7.7
Communities where people feel safe and where our most vulnerable adults are protected from exploitation and abuse	818	32.2	109	5.1
Helping older people live in the community for as long as possible	814	32.1	122	5.7
Creating more and better jobs	534	21.0	399	18.5
Culture and leisure	248	9.8	859	39.8
Improving the Condition of Roads in Cardiff	794	31.3	339	15.7

CHANGES FOR CARDIFF 2018/19

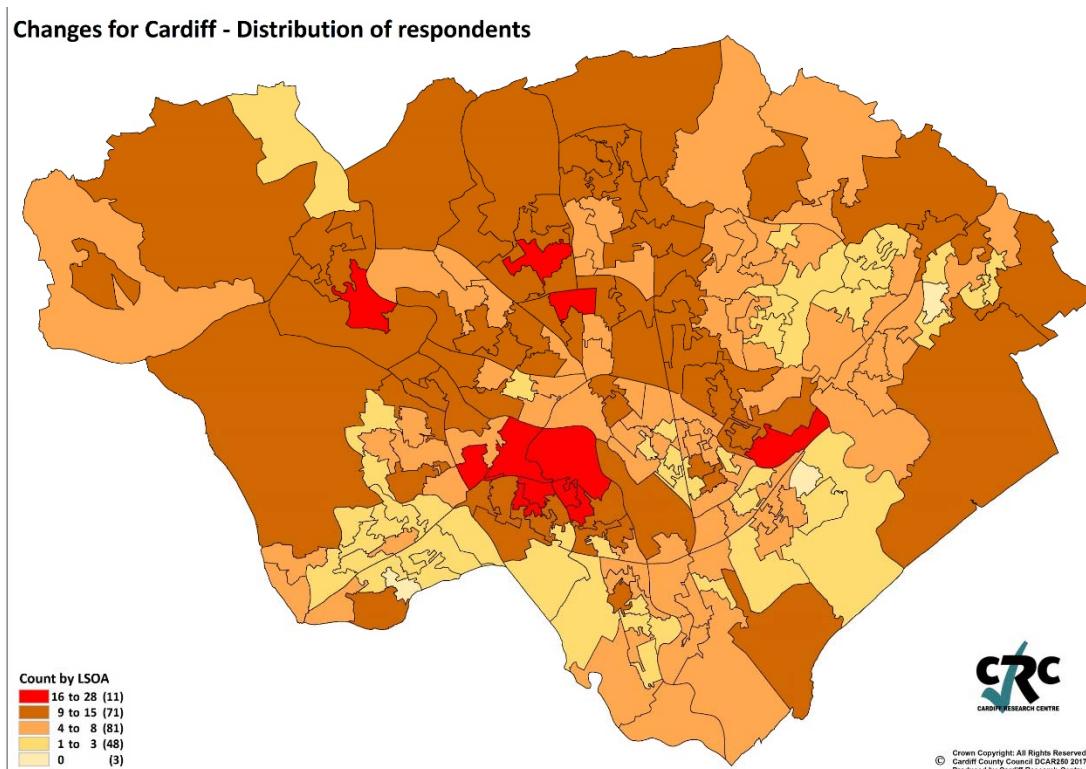


CHANGES FOR CARDIFF 2018/19

10. RESPONSE PROFILE

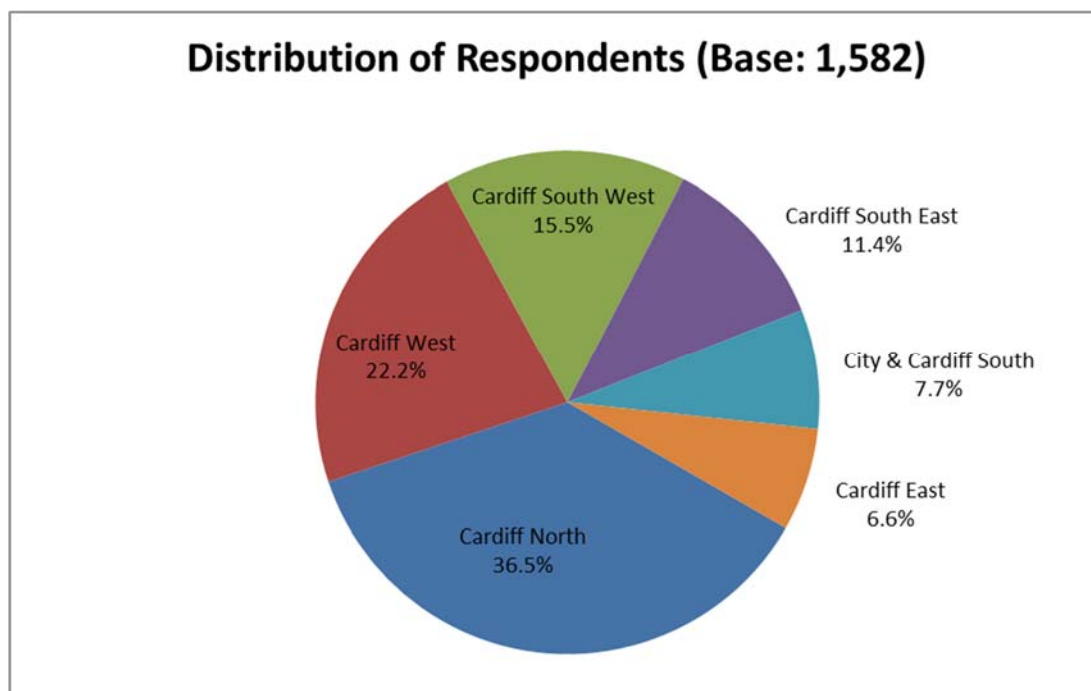
Distribution of respondents

Of the 2,937 respondents taking part in the survey, 1,582 provided their post code, allowing analysis by geography. Amongst these, respondent numbers were highest in the north and west of the city. These areas of the city also correlate with an older and more affluent demographic.



Base: 1,582	No.	%
Cardiff North	578	36.5
Cardiff West	351	22.2
Cardiff South West	246	15.5
Cardiff South East	180	11.4
City & Cardiff South	122	7.7
Cardiff East	105	6.6

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Gender:

Base: 2,419	No.	%
Male	1,277	52.8
Female	1,081	44.7
Other	5	0.2
Prefer not to say	56	2.3

Age:

Base: 2,428	No.	%
16-24	23	0.9
25-34	278	11.4
35-44	429	17.7
45-54	426	17.5
55-64	563	23.2
65-74	512	21.1
75+	132	5.4
Prefer not to say	65	2.7

Base: 2,062	%	2015 MYE
35-54	35.2	30.0
55+	49.7	29.1

CHANGES FOR CARDIFF 2018/19

Do you identify as a disabled person?

Do you identify as a disabled person? (Base: 2,417)	No	%	Which apply to you (Base: 437)	No	%
Yes	344	14.2	Long-standing illness or health condition	212	48.5
No	1968	81.4	Mobility impairment	158	36.2
Prefer not to say	105	4.3	Deaf/Deafened/Hard of Hearing	91	20.8
			Mental health difficulties	65	14.9
			Prefer not to say	52	11.9
			Visual impairment	32	7.3
			Learning impairment/difficulties	15	3.4
			Wheelchair user	13	3.0
			Other (please specify below)	33	7.6

How would you describe your sexual orientation?

Base: 2,346	No.	%
Heterosexual/Straight	1,927	82.1
Gay Man	72	3.1
Bisexual	55	2.3
Gay Woman/Lesbian	26	1.1
Other	20	0.9
Prefer not to answer	246	10.5

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Ethnic Group:

	No.	%
Base: 2,455		
White - Welsh/English/Scottish/Northern Irish/British	2,122	86.4
White - Any other white background	110	4.5
White - Irish	24	1.0
Asian/Asian British - Indian	24	1.0
Any other ethnic group	26	1.1
Asian/Asian British - Any other	10	0.4
Mixed/Multiple Ethnic Groups - White and Black Caribbean	8	0.3
Asian/Asian British - Chinese	6	0.2
Mixed/Multiple Ethnic Groups - White & Asian	17	0.7
Black/African/Caribbean/Black British - African	9	0.4
Mixed/Multiple Ethnic Groups - Any other	30	1.2
Asian/Asian British - Pakistani	9	0.4
Black/African/Caribbean/Black British - Caribbean	4	0.2
Arab	6	0.2
Asian/Asian British - Bangladeshi	1	0.0
White - Gypsy or Irish Traveller	2	0.1
Mixed/Multiple Ethnic Groups - White and Black African	3	0.1
Black/African/Caribbean/Black British - Any other	3	0.1
Prefer not to say	41	1.7

Appendix 1

List of engagement events

Cllr C Weaver
County Hall
Cardiff
CF10 4UW

cc. Cllr S Merry

15th December 2017

Dear Cllr Weaver

Council Budget Proposals 2018/19

I'm writing to formally respond to the Council's 2018/19 Budget Proposals on behalf of Cardiff Schools Budget Forum.

We would like to remind the Cabinet of the vision set out in Cardiff 2020 that "All children and young people in Cardiff attend a great school and develop the knowledge, skills and characteristics that lead them to become personally successful, economically productive and actively engaged citizens." In addition, Cllr Merry wrote in the Education Employment and Skills section of Capital Ambition, "We know that a great education will help everyone in Cardiff to achieve their full potential. This Administration will continue to invest in and improve our schools and to make sure that every child has the best possible start in life". These ambitions and vision will not be achieved unless the Council prioritises investing in schools in this and future budgets. The poor physical state of many schools highlighted the October Cabinet Report "Developing the Education Estate in Cardiff", the need to close the gap in attainment of pupil from low-income families and other vulnerable groups of pupils, the development and the new curriculum, and the increasing demand on ALN provision both in terms of population and complex need are just some reasons why such investment is essential.

The Forum recognises that the Council continues to face significant financial pressure if it is to sustain the current level of services, and that it must close a budget gap of £23m in 2018/19 and £73m over the medium term. We note that the budget strategy includes a cap on schools' growth excluding demographics which will contribute savings of £1.5m to this budget gap. However, we would like to remind the cabinet that this cap comes on the back of similar caps on schools' growth over the past 3 years. As a result, schools will again face difficult decisions when setting budgets which are likely to impact on staffing numbers and provision in the classroom and will inevitably affect teacher workload, staff welfare, pupil and parent satisfaction rates and pupil outcomes.

In considering the implications of the Budget Strategy we would also like to highlight the following

- A lack of clarity over how the £20m cut in the Educational Improvement Grant will filter down to individual consortia and local authorities over the next 2 years. There is real concern that the cuts may be targeted at particular elements of the grant such as the MEAG element for which Cardiff receives £4.5m. This funding is delegated to schools and used to employ staff to work directly with pupils. It is essential that schools continue to receive the funding necessary to continue this provision.
- Current indications on Post 16 funding is that it will be maintained in 18/19 but will be subject to an all Wales cut in 19/20. With pupil numbers beginning to rise in secondary schools it is

essential that Cardiff continues to offer young people excellent education at sixth form level ensuring suitable progression routes for all pupils no matter what their ability. This cannot be done without appropriately skilled staff and resources.

- The need to accelerate the asset renewal program so that the significant maintenance backlog in schools can be addressed in a timely fashion. The £25m of capital investment will result in significant capital finance costs from 18/19 onwards.
- The Forum would urge the Council to use capital receipts and secure support from business to contribute to the Band B programme and improvements to existing school sites in order to reduce the reliance on prudential borrowing.
- Forming an innovation group to develop creative solution to problems rather than continually fire-fighting. This should include the voice of students and parents.
- Reducing the reliance on out of county placements for children with ALN by increasing the ALN capacity within the city and exploring whether charitable status could open up additional sources of funding.
- Recognising that there will be significant costs to schools as they begin to prepare for the introduction of the New Curriculum. Time will be needed for planning and the professional development of staff.
- To look more creatively at the apprentice levy paid by schools and how that can be inwardly invested back into schools.

There is a real danger of underfunding causing a fall back at a time when the LA has only recently emerged from formal Estyn scrutiny and is trying to ensure all schools continue to make progress.

The Forum wishes to remind you that our children get one chance at an education. The Council must ensure that it protects the city's schools by ensuring they have sufficient funding to build on the progress made over recent years otherwise we will not achieve the ambition that "every child in Cardiff goes to a good or excellent school".

Yours sincerely,



Sarah Griffiths
Chair, Cardiff Schools Budget Forum

Welsh Local Government Revenue Settlement 2018/19

Final

Table 9: List and estimated amounts of Grants for total Wales

Existing Grant name	2017/18	2018/19
Communities and Children		
Supporting People	123.688	123.688
Flying Start Revenue Grant	76.052	NA
Families First	38.352	NA
Communities First	19.647	0.000
Childcare Offer	10.000	25.000
Communities for Work	7.120	7.199
Cardiff Bay Legacy	5.891	5.400
Promoting Positive Engagement for Young People	4.330	4.330
Out of School Childcare	2.300	2.300
Violence against Women, Domestic Abuse & Sexual Violence Grant	1.938	1.938
St David's Day Fund	1.000	1.000
Lift	0.990	0.000
National Approach to Advocacy	0.550	0.550
Community Cohesion	0.360	0.360
Maintaining the Delivery of the Wales Adoption Register	0.172	0.172
Armed Forces Day	0.035	0.140
Remploy Employment Support Grant	0.006	0.002
Communities First Legacy	0.000	6.000
Communities Work Plus	0.000	10.050
Economy and Infrastructure		
Concessionary Fares	60.466	NA
Bus Services Support Grant	25.000	NA
Bus Revenue Support Traws Cymru	3.057	NA
Road Safety Grant	2.000	2.000
Young Persons Discounted Bus Travel Scheme	1.000	NA
Bus Revenue Support	0.546	NA
New Developments	0.500	0.000
Enterprise Zones	0.271	0.064
Ports Development Fund	0.090	0.000
Community Rail Partnership	0.065	NA
Travel Plan Co-ordinators	0.011	0.000
Education		
Education Improvement Grant	133.282	118.137
Pupil Development Grant	91.333	91.333
Pioneer Schools	7.895	7.105
Youth Support Grant	3.856	3.470
Small and Rural Schools Grant	2.500	2.500
Reducing infant class sizes grant	2.000	3.000
School Uniform Grant	0.700	0.000
Modern Foreign Languages	0.480	0.432
Senior Business Managers	0.200	0.200
Mentoring and Networking Support for Headteachers	0.150	0.140
Advisory team on Delivery of Foundation Phase for 3-4 year olds	0.041	0.000
National Numeracy Tests - Supported Marking Grant to Consortia	0.020	0.020
Environment and Rural Affairs		
Single Revenue Grant - See note below	61.790	20.793
Waste Infrastructure Procurement Programme - Gate Fee Contributions	7.507	7.867
Animal Health & welfare Framework Funding	0.200	0.200
Financial support to enable prosecution to be brought for breaches in the TB Or	0.188	0.000
Renewal of Grant for the South Wales Regional Aggregate Working Party	0.050	0.050
Waste Planning Monitoring Report - North Wales and South East Wales	0.049	0.049
Waste Planning Monitoring Report - South West Wales	0.025	0.025
Renewal of Grant for the North Wales Regional Aggregate Working Party	0.025	0.025

Finance and Local Government

Cardiff Capital City Deal	20.000	10.000
High Street Rate Relief	10.000	4.500
Child Burials	NA	0.600

Lifelong Learning and Welsh Language

Post-16 Provision in Schools	98.587	NA
Adult Community Learning	4.307	NA
Additional Learning Needs Innovation Fund	1.320	0.000
Learning in Digital Wales (Phase 2)	0.500	0.450
Promote and Facilitate the use of the Welsh language	0.314	0.314
Development of the Seren Network	0.120	0.300

Social Services and Public Health

Welsh Independent Living Grant	27.000	RSG
Substance Misuse Action Fund	22.663	22.663
Social Care Workforce Grant	19.000	RSG
Expanding Edge of Care Services	5.000	RSG
Carer's Respite Care Grant	3.000	RSG
Support for Care Leavers	1.650	RSG
Reflect Project	0.850	RSG
Secure Estates	0.412	RSG
National Framework for Fostering	0.400	RSG
Development of Adoption Support Services in Wales	0.215	0.090

All Grants	913.065	484.456
All Grants excluding NA (for like-for like comparison)	513.197	483.856

1 The information shown above details the total amount of each grant. Some grants may be split between local authorities and other bodies.

2 It is important to note that amounts for future years are indicative at this stage and are liable to change.

3 Formal notification of grant allocations is a matter for the relevant policy area.

NA = figures not available at time of publication

RSG = funding transferring to Revenue Support Grant

Single Revenue Grant - £35m of Waste Budget element transferred to Revenue Support Grant

Development of Adoption Support Services in Wales - £125,000 transferred to Revenue Support Grant

Revenue Resources Required for 2018/19		
	£000	£000
Adjusted Directorate Budget		595,674
Add: Employee costs	3,361	
Special Inflation	4,550	
Directorate expenditure and income realignments	1,194	
New Responsibilities	1,472	
Commitments	3,656	
Schools non-pupil number growth (net of cap)	<u>5,039</u>	
		19,272
Demographic pressures:		
Social Services	3,200	
Pupil numbers	2,008	
Other	<u>100</u>	
		5,308
Add New Directorate Pressures	<u>1,474</u>	
		1,474
Directorate Base Budget for 2018/19 (before savings)		<u>621,728</u>

Revenue Resources Available for 2018/19		
AEF per final settlement	(440,947)	
Council Tax - at 2017/18 level (and new Council Tax Base)	(157,729)	
Use of Earmarked Reserves	<u>(2,350)</u>	
Total Resources		(601,026)

Shortfall	20,702
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To be met from:-		
Savings	(14,296)	
5% Council Tax increase (Net of impact on CTRS)	<u>(6,406)</u>	
TOTAL		(20,702)

Appendix 5

Financial Pressures Summary 2018/19

No.	Pressures Title	Value of Pressure 2018/19 £000	Risk Assessment	
			Residual	EIA
1	Cardiff Commitment The Cardiff Commitment sets out how the council, together with a wide range of public, private and third sector partners, will work together to ensure a positive destination for every young person in Cardiff after they finish school, either in employment or further education and training. To facilitate this the Council will require a staffing resource to manage the programme of partnership activity and deliver the processes and links required between students, employers and training/education organisations.	50	Red-Amber	Red-Amber
2	Junior Apprenticeships - Delegated Budgets The Junior Apprenticeships programme is now in its second year of delivery in Cardiff and The Vale College. Up to 90 young people are now able to access a range of bespoke apprenticeship pathways enabling them to continue their positive engagement with education and increasing the chance of them continuing within education and training Post 16. This pressure bid will bridge the funding gap between what schools are able to release from their pupil led funding elements and the actual cost per pupil for following this course of study.	175	Red-Amber	Red-Amber
TOTAL EDUCATION & LIFELONG LEARNING		225		
3	Joint Equipment Service (JES) The JES is an integrated partnership between Cardiff Council, the Vale of Glamorgan Council and the Cardiff and Vale University Health Board. The service development plan aims to support a reduction in hospital admissions, the prevention of delayed transfers of care and the reduction of interim care packages. In line with this, funding is required to support a Same / Next Working Day Delivery Service and to address an increase in demand for equipment.	76	Red-Amber	Red-Amber
TOTAL COMMUNITIES & HOUSING		76		
4	Additional Staffing support for Learning Disabilities Internal Day Care and Occupational Therapy in Adult Services Additional staff in Learning Disabilities Day Care will enable an expansion of the internal Complex Needs Day Service to provide sufficient capacity to allow the service to respond to the large number of young adults transitioning to Adult Social Services in July 2018 and beyond. An increase in occupational therapy posts within the Review Team will help minimise dependence on care services through timely assessment and/or provision of equipment.	109	Red-Amber	Amber-Green
5	Create new and additional support worker posts To enhance the work of Specialist Services and improve support to looked after children, care leavers and homeless young people.	106	Red-Amber	Red-Amber
6	Recruit more Independent Reviewing Officers (IRO's) To appoint an additional two IROs to address increasing demands on the service since the implementation of the Social Services and Well-being (Wales) Act 2014, which has resulted in increased numbers of court proceedings and caseloads.	100	Red	Red-Amber
7	Vale, Valleys and Cardiff (VVC) Regional Adoption Service An increase in the contribution to this service reflecting demand on adoption services. This was approved by the Regional Adoption Consortium Joint Committee in December 2017.	85	Red	Red
TOTAL SOCIAL SERVICES		400		
TOTAL PEOPLE & COMMUNITIES		476		

Appendix 5

No.	Pressures Title	2018/19 £000	Residual	EIA
8	School Transport Following Service Review this amount will be made available to address any issues identified within school transport to include increasing demographic growth, Additional Learning Needs transport requirements and pupil placements outside of mainstream education.	250	Red	Red-Amber
9	Recycling To support the growth of dry recycling processing and compensate for the reduction on income received due to global market decline in prices	523	Red	Amber-Green
TOTAL PLANNING, TRANSPORT & ENVIRONMENT		773		
TOTAL		1,474		

2018/19 Savings Proposals - Overview

Summary of Directorate Savings	£000
Corporate Management	251
Economic Development	2,486
Education	1,278
People & Communities - Communities & Housing	689
People & Communities - Social Services	5,160
Planning, Transport & Environment	1,838
Resources - Governance & Legal Services	442
Resources - Resources	1,526
Council-Wide	626
Total Directorate Savings	14,296

DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2018/19

No.	Directorate	Theme	Proposal	Budget		Saving				Risk Analysis				Cabinet Portfolio	
				X Ref	£000	Employee Costs	Other Spend	Income	2018/19 Total	Status	Residual	Achievability	EIA		
1	Corporate Management	Review of External Spend	Reduction in the amount available to support events and market the city Reducing the amount available to support events, market the city and take advantage of opportunities presenting themselves during 2018/19.	M	484	0	210	0	210	Detailed plan	Green	Green	Amber-Green	Leader's Portfolio	
2			External Audit and ex-employee pension contributions Reduction in spend on the audit of the Council as well as a reduction in contributions to pension funds in relation to ex-employees	M	484	21	10	0	31	Realised	Green	Green	Green	Leader's Portfolio	
3			Efficiency Savings in Corporate Management Review of spend on supplies and services	A	480	0	10	0	10	Detailed plan	Green	Green	Green	Leader's Portfolio	
Corporate Management Total						21	230	0	251						
4	Economic Development	Income Generation	Increase in Income - Strategic Estates Increase income from the investment portfolio and operational estate.	N	(5,503)	0	0	253	253	Detailed plan	Amber-Green	Red-Amber	Green	Investment & Development	
5			Pest Control - Expanding market share Exploring opportunities for expanding the Council's market share through exploring opportunities for working with the private sector and other public bodies.	AQ	(230)	0	0	40	40	Detailed plan	Green	Amber-Green	Green	Investment & Development	
6			Improved charging and income generation for Security Services The saving will be delivered through a combination of income growth and the implementation of efficiency measures across Council buildings.	AN	(54)	0	0	50	50	Detailed plan	Green	Red-Amber	Green	Investment & Development	
7			Income generation from Building Cleaning services To be delivered through a new marketing and service delivery plan.	AO	(155)	0	0	105	105	Detailed plan	Green	Red-Amber	Green	Investment & Development	
8			Leisure Services - Cardiff International White Water Generate additional income through an increase in prices.	AF-AJ	(2,386)	0	0	9	9	Detailed plan	Green	Green	Amber-Green	Culture & Leisure	
9			St. David's Hall Review of Costs, Income and Service Delivery	T	317	50	40	60	150	Detailed plan	Amber-Green	Amber-Green	Green	Culture & Leisure	
10			New Theatre Review of Costs, Income and Service Delivery	U	409	50	40	60	150	Detailed plan	Amber-Green	Amber-Green	Green	Culture & Leisure	
11			Cardiff Castle Review of Costs, Income and Service Delivery	X	(3,942)	100	0	138	238	Detailed plan	Amber-Green	Amber-Green	Green	Culture & Leisure	
12		Reduced service in Tourism Deletion of two vacant posts in Tourism	Y	380	47	0	0	47	Detailed plan	Green	Green	Green	Investment & Development		
13		Building Services - Efficiency Improvements To be delivered through new operational plan to improve scheduling and efficiencies in the supply chain	AT	1,184	0	175	0	175	Detailed plan	Green	Red-Amber	Green	Investment & Development		
14		Play Services Implementation of the agreed model for Children's Play.	AK	852	37	78	0	115	Detailed plan	Green	Green	Red-Amber	Culture & Leisure		
15		Parks A package of proposals that will see reduced management costs across the Parks & Sport service, generation of additional income and a reduction in the costs of external contracts by bringing this work back in-house.	AA-AE	4,149	44	23	74	141	Detailed plan	Amber-Green	Green	Green	Culture & Leisure		
16		Efficiencies In line with the Council's digital strategy, this saving will be achieved through delivering business efficiencies through third party spend, changing processes, technology and staff resources.	A-AU	39,785	0	40	0	40	General planning	Green	Green	Green	Investment & Development / Culture & Leisure		
17		Review of External Spend	Removal of International Pool subsidy Expectation that the international pool will operate without Council subsidy under new arrangements from 2018/19	D	1,023	0	973	0	973	Detailed plan	Green	Green	Green	Investment & Development	
Economic Development Total						328	1,369	789	2,486						

DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2018/19

No.	Directorate	Theme	Proposal	Budget		Saving				Risk Analysis				Cabinet Portfolio
				X Ref	£000	Employee Costs	Other Spend	Income	2018/19 Total	Status	Residual	Achievability	EIA	
18	Education & Lifelong Learning	Income Generation	Increased income within Education Traded Services This saving will be achieved through an increase of 10p in the price of a school meal from April 2018, in addition to a review of pricing across other traded services.	X	(6,903)	0	0	110	110	Detailed plan	Green	Amber-Green	Red-Amber	Education, Employment & Skills
19		Business Processes including Digitalisation	Delegation of Pupil Referral Unit (PRU) provision Full year effect of decision made in 2017/18 to delegate the responsibility for the PRU provision to a secondary school.	J	743	255	110	0	365	Realised	Green	Green	Green	Education, Employment & Skills
20			Education Directorate - Central staffing and management costs This is to be achieved through a reduction of staffing following a reorganisation/rationalisation of the staffing structures within the Education Directorate - taking into account all opportunities to offset costs through additional income or use of grants.	N	1,353	200	0	0	200	Detailed plan	Amber-Green	Amber-Green	Amber-Green	Education, Employment & Skills
21			Delegation of responsibility for licences associated with school provision This saving would be achieved by delegating the responsibility for paying for licences, including performance and copyright licences, to schools.	A	978	0	250	0	250	Detailed plan	Green	Green	Green	Education, Employment & Skills
22		Review of External Spend	Efficiencies This saving will be achieved through a reduction in the annual costs of software packages used for schools finance and to facilitate online training of schools based staff.	N-R	3,121	0	80	0	80	General planning	Green	Amber-Green	Green	Education, Employment & Skills
23			Reduction in central commitment for Commissioned Early Years Places Reduction in spend on nursery places in external private nurseries made possible by increased numbers of available places in maintained nursery classes in primary schools.	K	336	0	200	0	200	Detailed plan	Green	Red-Amber	Green	Education, Employment & Skills
24			Reduction in annual contribution to Central South Education Consortium (CSC) & Education Improvement Grant (EIG) matchfunding A reduction to the annual contribution made towards the core budget of the CSC and a reduction in the Council's requirement to match fund the EIG in line with reductions to the overall level of grant funding provided by Welsh Government.	O	1,455	0	73	0	73	Detailed plan	Red-Amber	Red-Amber	Green	Education, Employment & Skills
Education & Lifelong Learning Total						455	713	110	1,278					
25	People & Communities - Communities & Housing	Income Generation	Disabled Facilities Grant (DFG) fee income and additional selling of services Fee income based on the assumption that capital will remain unchanged for 2018/19. It is proposed to charge for low level equipment provided through the Joint Equipment Service, and for Council services for clients who do not qualify for a DFG. This service has not been provided previously.	L	(1,812)	0	0	105	105	Detailed plan	Green	Amber-Green	Green	Social Care, Health & Well-being
26			Phased removal of Council subsidy to deliver Adult Community Learning Third and final year of the phased reduction of Council funding to support the Adult Community Learning Leisure Programme - the service will then become fully self-funding.	R	(1,370)	0	0	17	17	Detailed plan	Green	Amber-Green	Green	Education, Employment & Skills
27			New approach to Employability Services A Cabinet report in November 2017 agreed a new approach to Employability Services, including better alignment of existing grant funding and increased income from sale of training which would offset existing management costs, thereby releasing savings.	H	(491)	0	0	50	50	Detailed plan	Green	Amber-Green	Green	Housing & Communities
28			Supporting People Grant Realignment Better alignment of Supporting People Grant funding to offset the work undertaken by the Housing Officer at Adams Court.	C	(2,117)	0	0	14	14	Realised	Green	Green	Green	Housing & Communities
29			Assessment and Support Realignment Realignment of budget within Assessment and Support to reflect the additional Housing Revenue Account (HRA) work now carried out by the Systems and Support Team.	C	(2,117)	0	0	26	26	Realised	Green	Green	Green	Housing & Communities

DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2018/19

No.	Directorate	Theme	Proposal	Budget		Saving				Risk Analysis				Cabinet Portfolio
				X Ref	£000	Employee Costs	Other Spend	Income	2018/19 Total	Status	Residual	Achievability	EIA	
30	People & Communities - Communities & Housing	Income Generation	Appeals and Complaints Team service integration The Appeals & Complaints section now covers the whole of Communities & Housing. As such it is proposed to recharge services provided to the HRA.	J	(982)	0	0	103	103	Realised	Green	Green	Green	Housing & Communities
31		Business Processes including Digitalisation	Deletion of two vacant Benefit Officer posts Reflects the increased productivity with the Housing Benefit Team.	C	3,792	60	0	0	60	Realised	Green	Green	Green	Housing & Communities
32			Prevention Services - Deletion of Community Care Aid Worker Following a change in objectives in this team, it has been possible to delete a vacant post.	L	1,701	23	0	0	23	Realised	Green	Green	Green	Social Care, Health & Well-being
33			Neighbourhood Regeneration - Service Integration Realignment of budgets to reflect an increase in work undertaken within the HRA.	O	(444)	0	0	11	11	Realised	Green	Green	Green	Housing & Communities
34			New approach to building resilient communities Better align legacy grant funding to Neighbourhood Partnerships Locality Planning and Community Engagement budgets in order to release savings.	T	0	0	0	80	80	Detailed plan	Amber-Green	Amber-Green	Amber-Green	Housing & Communities
35			Efficiencies Directorate wide efficiency savings from digital initiatives	A-T	24,375	0	71	0	71	General planning	Amber-Green	Amber-Green	Amber-Green	Housing & Communities
36			Benefits - Efficiency savings from the introduction of the new housing online form	C	37,103	9	0	0	9	Detailed plan	Amber-Green	Green	Amber-Green	Housing & Communities
37		Review of External Spend	Reduction in Libraries Book Fund Reduction in book fund budget in line with the current and previous years' spend. Spend will continue to be focused on key demographic groups such as Children, Welsh, Community Languages and Basic Skills.	P	761	0	50	0	50	Detailed plan	Green	Green	Green	Housing & Communities
38			Citizen Advice Bureau (CAB) Contract - Agreed reduction This saving reflects the second year of a three year phased reduction in the cost of the Advice Services Contract.	J	1,027	0	30	0	30	Realised	Green	Green	Green	Housing & Communities Social Care, Health & Well-being
39			Removal of the Neighbourhood Partnership Fund Saving will be achieved through the removal of the Neighbourhood Partnership City Wide fund.	T	72	0	40	0	40	Detailed plan	Green	Green	Amber-Green	Housing & Communities
Communities Total						92	191	406	689					
40	People & Communities - Social Services	Income Generation	Increase service user charges in line with Welsh Government (WG) policy In January 2017 WG expressed an intention to gradually increase the maximum weekly charge a Council could levy for non-residential care, from £60 per week in 2017 to £100 per week in 2021. As this policy is designed to ensure consistency across Welsh Local Authorities, it is proposed that the Council increases its maximum weekly charge to £80 per week in 2018/19 to mirror this policy. This will increase the level of income the Council receives in service user contributions.	O	(7,018)	0	0	350	350	Detailed plan	Amber-Green	Amber-Green	Red-Amber	Social Care, Health & Well-being
41		Business Processes including Digitalisation	Expand the use of technology to reduce the need for commissioned care Under this proposal, the department will explore how technology (specialist and mainstream) can be used to reduce / replace commissioned care. This consists of a number of different approaches that include: - Movement sensors to replace the need for care workers visiting service users to check they are well - Mainstream smart devices to give reminders and prompts to people, which are currently provided by care staff at a cost to the Council. This proposal is in its early stages, though the department has already begun to work with a Supported Living provider to pilot this technology and this approach.	O-V	75,393	0	120	0	120	General planning	Amber-Green	Red-Amber	Amber-Green	Social Care, Health & Well-being

DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2018/19

No.	Directorate	Theme	Proposal	Budget		Saving				Risk Analysis				Cabinet Portfolio
				X Ref	£000	Employee Costs £000	Other Spend £000	Income £000	2018/19 Total £000	Status	Residual	Achievability	EIA	
42	People & Communities - Social Services	Review of External Spend	Better use of funding for new care home placements The Council is changing the way it funds new care home placements to ensure the right type and level of care home services are available for people that need them, now and in the future. These changes seek to ensure that the Council funds care home places in a way that; reflects the type and quality of service, is equitable across all homes and service users and supports the quality and sustainability of these services.	O-V	75,393	0	450	0	450	Detailed plan	Red-Amber	Red-Amber	Amber-Green	Social Care, Health & Well-being
43			Reduce the number of new care home placements The Council will increase the type and level of services available to help people fulfil their wish to remain living in their own home, as opposed to moving into a care home. The aim is to reduce the number of people living in a care home.	O-V	75,393	0	300	0	300	Detailed plan	Red-Amber	Red-Amber	Amber-Green	Social Care, Health & Well-being
44			Review Continuing Health Care (CHC) funding towards the cost of care packages Review, with health partners, relative contributions towards the cost of care packages to continue to ensure compliance with CHC guidance on how an individual's (children and adult) needs are most appropriately met and funded.	A-AB	125,417	0	820	0	820	Detailed plan	Red-Amber	Red-Amber	Amber-Green	Children & Families / Social Care, Health & Well-being
45			Reduce the number of children placed in care settings outside of Cardiff Continue the efforts to ensure appropriate support is available to minimise the number of children that move, or continue to live, in fostering or residential placements outside of Cardiff. This is combined with other preventative initiatives aimed at reducing the number of looked after children in external placements.	H	18,050	0	680	0	680	Detailed plan	Red-Amber	Red-Amber	Amber-Green	Children & Families
46			Mainstream awareness raising budgets There are two separate Children's services budgets aimed at making individuals aware of their rights and the services they can access. One of these budgets covers all groups and the Council has worked with different organisations to combine resources to raise awareness in the most effective and efficient way. This means that the second budget has not been used in recent years and is no longer required.	C	541	0	40	0	40	Detailed plan	Green	Green	Amber-Green	Children & Families
47		Prevention and Early Intervention	Maximise the impact of the Community Resource Team (CRT) to support more people to become more independent Undertake a review of the joint service (Health and Council Social Care) and deliver improvements that: 1. Makes best use of Council and health resources to provide the right level of support to the right people 2. Helps these people become more independent and less reliant on health and social care services The cost savings will result from the Council purchasing less domiciliary care provision in the future than at present, as a result of these improvements to CRT.	O	36,173	0	1,200	0	1,200	Detailed plan	Red	Red-Amber	Amber-Green	Social Care, Health & Well-being
48			Maximise the impact of social care provision to support more people to become more independent Two types of improvement will be delivered: 1. Introduce a 'reablement approach' to the way some domiciliary care services are delivered. This will involve this care being provided to people in a way that best supports them to maintain or improve their level of independence. 2. Review how and when social care reviews take place. This will seek to ensure people receive the type and level of care most appropriate to their needs, at that time.	O	36,173	0	1,200	0	1,200	Detailed plan	Red	Red-Amber	Red-Amber	Social Care, Health & Well-being
Social Services Total					0	4,810	350	5,160						
People & Communities Total					92	5,001	756	5,849						

DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2018/19

No.	Directorate	Theme	Proposal	Budget		Saving				Risk Analysis				Cabinet Portfolio	
				X Ref	£000	Employee Costs	Other Spend	Income	2018/19 Total	Status	Residual	Achievability	EIA		
49	Planning, Transport & Environment	Income Generation	Improved Charging and Income Generation Projects Generate additional income through the introduction of new fees and charges within Highways licencing along with increases in other fees and charges. Further savings will be found by maximising opportunities for recharging for services and through digital projects such as hybrid printing.	A-AN	13,057	0	37	175	212	Detailed plan	Green	Amber-Green	Green	Strategic Planning & Transport	
50			Transportation Policy - Improved Recharging Maximising opportunities for recharging for services.	H-J	(769)	0	0	30	30	Detailed plan	Green	Green	Green	Strategic Planning & Transport	
51			Bereavement Services Generate additional income through a combination of volume and price increases.	F	(3,378)	0	0	50	50	Detailed plan	Green	Green	Amber-Green	Clean Streets, Recycling and Environment	
52			Planning Fee Income Maximising additional planning fee income from an anticipated increase in the volume of planning applications.	W-Z	(2,864)	0	0	55	55	Detailed plan	Amber-Green	Amber-Green	Green	Strategic Planning & Transport	
53			Cardiff Dogs Home Generate additional income through a combination of volume and price increases.	G	(49)	0	0	15	15	Detailed plan	Green	Green	Green	Clean Streets, Recycling and Environment	
54			Street Lighting Recharging Maximising opportunities for recharging both design and inspection to Capital and Section 278 budgets, and increasing charges for these services to external companies.	S	(242)	0	0	30	30	Detailed plan	Green	Amber-Green	Green	Strategic Planning & Transport	
55			Renewable Energy Generation Income will be derived from a number of renewable energy schemes through incentives related to energy generation (Feed In Tariffs, etc.), the sale of energy to the grid and/or other rental income.	D	(342)	0	0	20	20	Detailed plan	Green	Amber-Green	Green	Clean Streets, Recycling and Environment	
56			School Transport - Phased Increase in cost of Bus Passes Continuation of the phased increase in cost of bus passes to ensure actual costs match the provision.	V	(87)	0	0	5	5	Detailed plan	Green	Green	Amber-Green	Education, Employment & Skills	
57			Trade Waste - Expanding Markets Continuing to grow the Council's market share in Cardiff and exploring opportunities of working in partnership. This will generate additional income of £200k with an associated cost of £40k in addition to existing resources.	AD	(3,755)	0	(40)	200	160	Detailed plan	Red-Amber	Amber-Green	Green	Clean Streets, Recycling and Environment	
58			Twin stream waste/recycling collections and obtaining higher quality end products Additional income and reduced processing costs brought about by a change in the Council's approach to recycling collections.	AG	(2,957)	0	0	38	38	Detailed plan	Red-Amber	Red-Amber	Green	Clean Streets, Recycling and Environment	
59			Central Transport Services income generation Utilising capacity in the fleet maintenance facility to bring external contracts back in-house and increase external income, supported by the new fleet management system.	AM	(465)	0	0	60	60	Detailed plan	Green	Red-Amber	Green	Clean Streets, Recycling and Environment	
60			Collaboration	Regulatory Collaboration Reflects a further year's saving for Cardiff from the creation of a single shared service for Environmental Health, Trading Standards and Licensing functions of Cardiff, Bridgend and the Vale of Glamorgan Councils under a single management structure.	E	5,323	0	93	0	93	Detailed plan	Green	Green	Green	Clean Streets, Recycling and Environment
61				Collaborative working in Passenger Transport Potential for merging passenger transport team with neighbouring authority. Associated efficiencies may allow reductions in spend against contracts.	L	13,332	0	37	0	37	General planning	Red-Amber	Red-Amber	Green	Strategic Planning & Transport
62				Waste Services - Local Authority Collaborative Working Seeking new opportunities for income through partnership and cross boundary working - focussing on back office support provision and direct services.	AB	0	0	0	50	50	Detailed plan	Red-Amber	Red-Amber	Green	Clean Streets, Recycling and Environment

DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2018/19

No.	Directorate	Theme	Proposal	Budget		Saving				Risk Analysis				Cabinet Portfolio
				X Ref	£000	Employee Costs	Other Spend	Income	2018/19 Total	Status	Residual	Achievability	EIA	
63	Planning, Transport & Environment	Business Processes including Digitalisation	Digitalisation to improve decision making process - continuation City Touch - street lighting Control of lighting levels and faults across the city.	S	456	0	50	0	50	General planning	Amber-Green	Amber-Green	Green	Strategic Planning & Transport
64			Digitalisation in Waste Saving to be found through digital projects and business process efficiencies to include hybrid printing and digitalised income recovery.	AA-AL	6,103	0	25	25	50	General planning	Red-Amber	Red-Amber	Green	Clean Streets, Recycling and Environment
65			Domestic - Round Performance management Use of new technologies to improve collection efficiency and reduce vehicle costs and agency usage.	AB	7,389	203	68	0	271	Detailed plan	Red-Amber	Amber-Green	Green	Clean Streets, Recycling and Environment
66			Treatment & Disposal - Increase in productivity Improving maintenance regimes and work schedules to remove down time and loss of productive time.	AG	1,657	20	0	0	20	Detailed plan	Amber-Green	Amber-Green	Green	Clean Streets, Recycling and Environment
67			Domestic Waste Collection - Improve attendance at work Reduce dependency on agency across the recycling and waste service team.	AB	5,945	50	0	0	50	Detailed plan	Red-Amber	Amber-Green	Green	Clean Streets, Recycling and Environment
68			Reducing vehicle costs in the Corporate Fleet Reducing damage and insurance claims through better reporting, monitoring and training, supported by new fleet management system and supported driver training.	AM	5,728	0	60	0	60	General planning	Red-Amber	Red-Amber	Green	Clean Streets, Recycling and Environment
69		Review of External Spend	Contract rationalisation & improved business process efficiencies (Electrical and Structure & Tunnels) Reflects a further year's saving following implementation of new contracts and efficiencies.	Q & S	510	0	50	0	50	Detailed plan	Amber-Green	Amber-Green	Green	Strategic Planning & Transport
70			Review the delivery of maintenance work currently undertaken by external companies in areas including Housing & Parks Continuation of work to improve performance in order to enable additional work to be undertaken internally, bringing external contracts back in-house for Infrastructure & Maintenance.	T	332	0	40	0	40	Detailed plan	Green	Amber-Green	Green	Strategic Planning & Transport
71			Street Lighting Conversion to LED Full year effect of the savings generated through replacement of main route lighting with LED to reduce long term energy expenditure.	S	456	0	30	0	30	Detailed plan	Green	Green	Green	Strategic Planning & Transport
72			Energy - Change in Energy Billing and Tariff Structures This saving will be generated through changes to the current procurement arrangement, including the introduction of flexible tariffs and improved consumption reporting, that will allow greater control of both costs and usage.	D	1,762	0	130	0	130	General planning	Amber-Green	Red-Amber	Green	Clean Streets, Recycling and Environment
73			Energy Efficiencies Within Council buildings Continue to identify projects through use of the RE:Fit framework for complete building energy retrofit, as well as alternative external funding for individual projects.	D	1,762	0	30	0	30	Detailed plan	Amber-Green	Amber-Green	Green	Clean Streets, Recycling and Environment
74			Energy - Reduction in bills across the estate through improved management and behaviour change (Carbon Reduction Strategy) The approved Carbon Reduction Strategy sets out a series of actions that will manage and reduce the Council's energy consumption. Part of this strategy relates to better management of energy consumption and behaviour change amongst building managers and other staff.	D	753	0	50	0	50	General planning	Amber-Green	Amber-Green	Green	Clean Streets, Recycling and Environment
75			School Transport - Additional Learning Needs (ALN) - Review of transport for pupils within 2/3 Miles (Primary/Secondary) Review and challenge transport for statemented pupils who live within 2 miles from primary school and 3 miles from secondary. This will be done on an individual case basis, to take into account of the individual child's needs based on ALN transport policy.	V	5,787	0	27	0	27	Detailed plan	Red-Amber	Red-Amber	Red	Education, Employment & Skills

DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2018/19

No.	Directorate	Theme	Proposal	Budget		Saving				Risk Analysis				Cabinet Portfolio
				X Ref	£000	Employee Costs	Other Spend	Income	2018/19 Total	Status	Residual	Achievability	EIA	
76	Planning, Transport & Environment	Review of External Spend	School Transport - Additional Learning Needs (ALN) - Route Optimisation and Retendering of Routes/Mergers Reviewing on a case by case basis, working closely with Education and individual schools. Review and challenge current transport provision to ensure it fits the needs of pupils.	V	5,787	0	50	0	50	Detailed plan	Amber-Green	Amber-Green	Amber-Green	Education, Employment & Skills
77			School Transport - Travel Support Allowance Replace taxi/bus provision with an advance payment to parents on a termly basis. Parents would then be responsible for pupils' transport to school.	V	5,787	0	42	0	42	Detailed plan	Amber-Green	Amber-Green	Red-Amber	Education, Employment & Skills
78			School Transport - Llanishen High School buses A continuation of the planned, phased reduction in provision of buses to Llanishen High School pupils who were previously in catchment for Llanedeyrn High School (closed). Eligible pupil numbers will continue to decrease with an associated reduction in transport costs, with the phased reduction concluding in 2020/21.	V	5,787	0	33	0	33	Detailed plan	Amber-Green	Amber-Green	Green	Education, Employment & Skills
Planning, Transport & Environment Total						273	812	753	1,838					
79	Resources - Governance & Legal Services	Income Generation	Legal Services Income - Schools SLA Legal Services are provided to schools under a service level agreement, under which income is received for work carried out. This income target reflects the level of work carried out.	B	(899)	0	0	40	40	Realised	Green	Green	Green	Leader's Portfolio
80			Legal Services Income - Cardiff Capital Region City Deal (CCRC) Cardiff Council is the accountable body for the CCRC Regional Cabinet under which ten local authorities are working together on economic regeneration in the region. Legal services are provided to the regional cabinet on an hourly rate basis and this income target reflects the agreed income.	B	(899)	0	0	55	55	Detailed plan	Green	Green	Green	Leader's Portfolio
81			Legal Services Income - Capital Receipts Reflects eligible costs in accordance with regulations that can be recovered from the disposal proceeds of assets.	B	(899)	0	0	35	35	Detailed plan	Green	Green	Green	Leader's Portfolio
82			Bilingual Cardiff Additional Income This saving will be achieved through realising the benefits of collaborative working.	J	(60)	0	0	90	90	Detailed plan	Green	Green	Green	Leader's Portfolio
83			Increase in Fees and Charges for Legal Services This represents small increases in legal fees where it is possible to charge.	B	(899)	0	0	6	6	Detailed plan	Green	Green	Green	Leader's Portfolio
84		Business Processes including Digitalisation	Reduction of Scrutiny Function This proposal would delete a vacant post and a post filled on a temporary basis. It will reduce the scrutiny support function and result in fewer task and finish groups.	D	500	53	0	0	53	Detailed plan	Green	Red-Amber	Green	Leader's Portfolio
85			Reduction in Democratic support budget A reduction in the staffing budget for committee services which reflects the current monitoring position in relation to clerking for internal meetings.	E	373	20	0	0	20	Realised	Green	Green	Green	Leader's Portfolio
86			Efficiencies in Democratic and Member Services This saving reflects a reduction in a number of smaller budgets within the directorate in line with the current monitoring position.	E&G	133	0	20	0	20	Realised	Green	Green	Green	Leader's Portfolio
87			Efficiencies Saving includes increased income from work undertaken for CCRC and neighbouring authorities, in addition to reductions in budgets for internet and translation charges	A-J	605	0	20	20	40	General planning	Amber-Green	Amber-Green	Green	Leader's Portfolio
88	Review of External Spend	Reduction in External Legal Fees Planned reduction in external legal fees due to increased capacity requiring less outsourcing of work.	B	(2)	0	83	0	83	Detailed plan	Red-Amber	Red-Amber	Green	Leader's Portfolio	
Governance & Legal Services Total						73	123	246	442					

DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2018/19

No.	Directorate	Theme	Proposal	Budget		Saving				Risk Analysis				Cabinet Portfolio
				X Ref	£000	Employee Costs £000	Other Spend £000	Income £000	2018/19 Total £000	Status	Residual	Achievability	EIA	
89	Resources - Resources	Income Generation	Income from Hosting of South East Wales Schools Capital and Public Buildings (SEWSCAP) and South East Wales Highways Frameworks Cardiff has taken on the hosting and management of these arrangements on the understanding that staff time would be offset against the income generated by the levy applied to the framework. A Cabinet report requesting permission to take over the hosting and management was approved in July 2017.	G	(557)	0	0	40	40	Detailed plan	Green	Green	Green	Finance, Modernisation and Performance
90			Atebion Solutions Additional Income Atebion Solutions is a trading company wholly owned by the Council which trades commercial and procurement services to other public sector organisations. The model that has been developed is based on reducing the fixed costs of the Strategic Procurement Team through the charging of full costed staff time to the company. Due to the success of the company to date, the annual income target for the Council will be stretched by £20k.	G	(557)	0	0	20	20	Detailed plan	Amber-Green	Green	Green	Finance, Modernisation and Performance
91			Cardiff Academy - Income Generation Ongoing plan to develop and provide cost effective training both within the council and to external public sector bodies including Health & Safety training.	K	(73)	0	0	53	53	Detailed plan	Amber-Green	Amber-Green	Green	Finance, Modernisation and Performance
92			Recovery of staff costs & income generation Maximising opportunities for recharging for Capital Ambition Delivery Team staff costs from supported projects and exploring new income opportunities with external partners/organisations.	Z & I	(27)	0	0	109	109	Detailed plan	Green	Green	Green	Finance, Modernisation and Performance
93			Expansion of Meals on Wheels A plan is already being progressed to increase service users up to full capacity, making best use of existing resources (staff and vehicles). This would allow the service to fully fund itself and remove the existing £100k subsidy.	AB	(2,261)	0	0	100	100	Detailed plan	Green	Amber-Green	Green	Social Care, Health & Well-being
94		Business Processes including Digitalisation	Exchequer and Development Service efficiencies / remodelling Building on efficiencies already delivered, further work processes will be reviewed thus allowing the cost of the team to be reduced through improved processes and optimising the use of existing resources to ensure there is no spare capacity.	A	899	95	20	25	140	Detailed plan	Amber-Green	Amber-Green	Green	Finance, Modernisation and Performance
95			Accountancy – Review of staff resource Savings will be achieved through a review of the staffing structure and an increase in the vacancy provision to reflect on-going levels of staff turnover and management of vacancies.	C	3,092	100	0	0	100	Detailed plan	Amber-Green	Amber-Green	Green	Finance, Modernisation and Performance
96			Revenues Section - Savings derived from improved processes Work will be undertaken to further improve processes without impacting the collection rate of Council Tax	E	475	50	0	20	70	Detailed plan	Amber-Green	Red-Amber	Amber-Green	Finance, Modernisation and Performance
97			Internal Audit - Review of Staff Resource Further refocusing of priorities within the Internal Audit team allowing a reduction of one post.	D	580	36	0	0	36	Detailed plan	Amber-Green	Amber-Green	Green	Finance, Modernisation and Performance
98			Information Governance Business Efficiencies Based on current workload, it is possible to reduce the team by 0.6 FTE without adverse impact on service delivery.	B	498	19	0	0	19	Detailed plan	Green	Green	Green	Finance, Modernisation and Performance
99	Human Resources Business Efficiencies Savings relate to the permanent deletion of two posts that undertake transactional duties. The posts are currently vacant and residual resources have been realigned to avoid adverse impact on service delivery.		J-P	3,862	52	0	0	52	Detailed plan	Amber-Green	Amber-Green	Green	Finance, Modernisation and Performance	
100	HR IT System Move the Council's HR IT system on to the Council's private cloud platform		J-P	411	0	11	0	11	Detailed plan	Green	Green	Green	Finance, Modernisation and Performance	

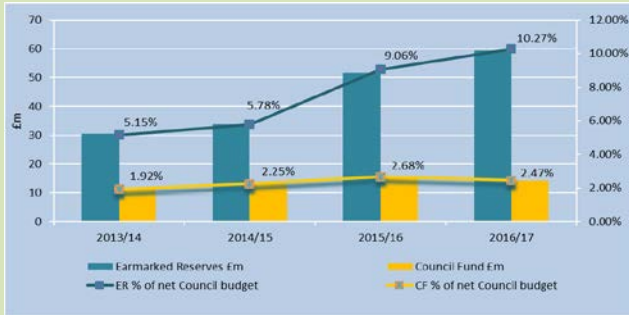
DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2018/19

No.	Directorate	Theme	Proposal	Budget		Saving				Risk Analysis				Cabinet Portfolio
				X Ref	£000	Employee Costs £000	Other Spend £000	Income £000	2018/19 Total £000	Status	Residual	Achievability	EIA	
101	Resources - Resources	Business Processes including Digitalisation	Savings from reduction in Support Cost for HR IT systems Savings arising from planned reduction in support cost for HR IT systems. The costs associated with this were previously funded by post reductions in Human Resources as required in the original business case model.	J-P	411	0	178	0	178	Detailed plan	Green	Green	Green	Finance, Modernisation and Performance
102			ICT Staffing Budget Reduction of posts in ICT. Residual resources will be realigned to avoid adverse impact on service delivery.	Q	4,300	152	0	0	152	Detailed plan	Amber-Green	Amber-Green	Amber-Green	Finance, Modernisation and Performance
103			Cessation of "In Cardiff" Newspaper The Council's communications strategy clearly puts the use of digital forms of communication - especially social media - at the heart of how the Council interacts with the people it serves. Within this context, the saving will be delivered by discontinuing the design and publication of In Cardiff.	U	37	0	37	0	37	Detailed plan	Green	Amber-Green	Red-Amber	Leader's Portfolio
104			Consolidation of Corporate Policy Capacity The combination of two related functions within the Council's corporate centre will enable the deletion of a post that is currently vacant.	T	529	35	0	0	35	Detailed plan	Amber-Green	Green	Green	Leader's Portfolio
105			Policy & Partnerships - Reduction in Operational Costs Reduction in operational costs in line with historic reduction of service size.	V	4,526	0	25	0	25	Detailed plan	Green	Green	Green	Leader's Portfolio
106			Corporate Performance Team Staffing The deletion of a vacant senior post within the Council's Corporate Performance Team (£55k) plus other staffing efficiencies.	W	307	63	0	0	63	Detailed plan	Green	Amber-Green	Green	Finance, Modernisation and Performance
107			Efficiencies To include a Procure to Pay process review and reductions in budgets for printing & stationery and transport, in addition to a further review of staffing resources.	A-AD	14,408	35	40	5	80	General planning	Green	Green	Green	Finance, Modernisation and Performance
108		Review of External Spend	External ICT Spend Reduction in ICT spend through a further review of ICT funded licences and support contracts.	R	2,159	0	206	0	206	Detailed plan	Amber-Green	Amber-Green	Green	Finance, Modernisation and Performance
Resources - Resources Total					637	517	372	1,526						
Resources Total					710	640	618	1,968						
109	Council Wide Efficiencies	Business Processes including Digitalisation	Council Wide Efficiencies In line with the Council's digital strategy, this saving will be achieved through delivering business efficiencies through third party spend, changing processes, technology and staff resources. This will put the use of digital forms of communication and service delivery at the heart of how the Council operates and interacts with the people it serves.			0	606	0	606	General Planning	Red-Amber	Red-Amber	Amber-Green	Council Wide
110			Efficiencies Procure to Pay Process review which will deliver resource efficiencies across the Council			0	20	0	20	General Planning	Amber-Green	Red-Amber	Green	Council Wide
Council Wide Efficiencies Total					0	626	0	626						
Council Total					1,879	9,391	3,026	14,296						

FINANCIAL SNAPSHOT REPORT - BUDGET REPORT VERSION

The following tables, charts and figures give an indication of the financial resilience of the Council as per the Statement of Accounts.

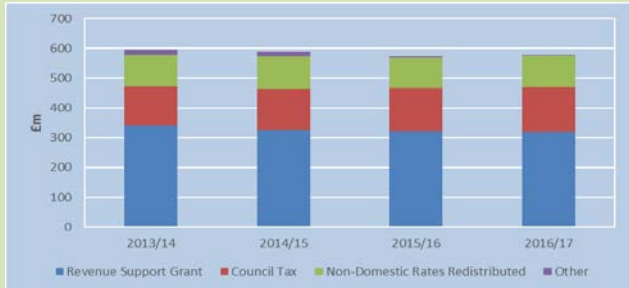
Level of Council Fund (CF) and Earmarked Reserves (ER)



Cumulative Budget Savings 2012/13 to 2017/18



Actual Revenue Funding Split



Other Financial Indicators - Cardiff Council Single Entity Accounts

Indicator	2013/14	2014/15	2015/16	2016/17
Working Capital as a percentage of Gross Revenue Expenditure (%)	5.18%	5.13%	6.02%	7.02%
Usable Reserves as a percentage of Gross Revenue Expenditure (%)	6.43%	7.16%	10.31%	11.50%
Earmarked Reserves as a percentage of Gross Revenue Expenditure (%)	3.85%	4.28%	6.63%	8.00%
Unallocated/General Reserves to Gross Revenue Expenditure (days)	5	6	7	6
Long-term Borrowing to Long-term Assets (ratio)	0.25:1	0.24:1	0.35:1	0.35:1
Long-term Borrowing to Taxation & Aggregate External Finance	0.69:1	0.72:1	1.05:1	1.03:1
Council Tax as a % of Taxation & Non-Specific Grants (%)	23.32%	25.64%	27.68%	27.85%

The tables below show the Projected Outturn position for the 2017/18 financial year for both revenue and capital.

Revenue Month 9 Projected Position

Directorate	Net Expenditure Budget £000	Projected Outturn £000	Variance £000	Variance %
City Operations	34,793	34,681	(112)	(0.3%)
Communities, Housing & CS	43,354	43,152	(202)	(0.5%)
Corporate Management	26,108	26,058	(50)	(0.2%)
Economic Development	13,215	14,215	1,000	7.6%
Education & Lifelong Learning	249,324	250,322	998	0.4%
Governance & Legal Services	6,032	5,929	(103)	(1.7%)
Resources	19,562	19,245	(317)	(1.6%)
Social Services	153,486	157,476	3,990	2.6%
Total Directorates	545,874	551,078	5,204	0.95%
Capital Financing	33,717	34,347	630	1.9%
Discretionary Rate Relief	350	350	0	0.0%
General Contingency	3,000	0	(3,000)	(100.0%)
Summary Revenue Account etc.	4,043	2,643	(1,400)	(34.6%)
Council Tax Collection	0	(103)	(103)	0.0%
NDR Refunds on Council Properties	0	(1,331)	(1,331)	0.0%
Total	586,984	586,984	0	0.0%

Revenue Savings Achieved and Unachieved 2016/17 and 2017/18



Directorate	Unachieved Savings by Year		
	2016/17 £000	2017/18 £000	Total £000
City Operations	209	296	505
Communities, Housing & CS	300	190	490
Corporate Management	0	0	0
Economic Development	390	187	577
Education & Lifelong Learning	560	91	651
Governance & Legal Services	0	55	55
Resources	0	85	85
Social Services	542	1,255	1,797
Total	2,001	2,159	4,160

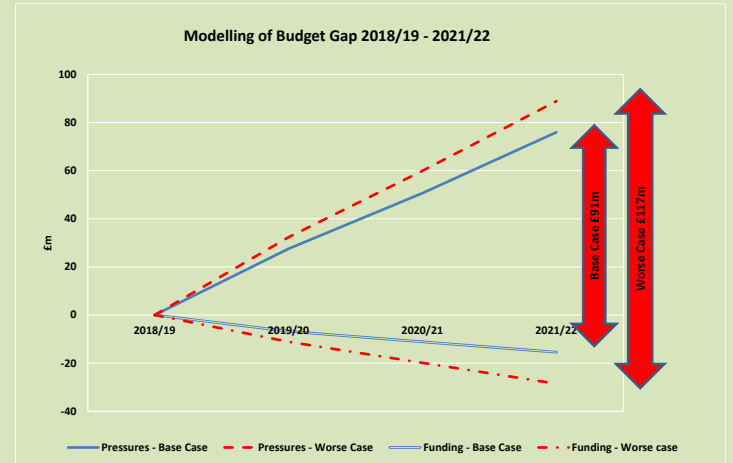
Capital Month 9 Projected Position

Directorate	Budget £000	Projected Outturn £000	Variance £000	Variance %	(Under)/Overspend £000	Slippage £000
City Operations	33,744	25,755	(7,989)	(23.7%)	(117)	(7,872)
Communities, Housing & Customer Services	13,201	10,798	(2,403)	(18.2%)	0	(2,403)
Economic Development	20,940	16,086	(4,854)	(23.2%)	505	(5,359)
Education & Lifelong Learning	57,661	50,183	(7,478)	(13.0%)	(200)	(7,278)
Resources	7,396	6,807	(589)	(8.0%)	0	(589)
Social Services	2,357	1,471	(886)	(37.6%)	0	(886)
Total	135,299	111,100	(24,199)	(17.89%)	188	(24,387)

The tables below show the Medium Term Financial Plan (MTFP), the risks and affordability indicators facing the Council.

MTFP Scenario

	2019/20 £000	2020/21 £000	2021/22 £000	TOTAL £000
Financial Pressures	27,526	23,152	25,278	75,956
Funding	6,759	4,366	4,322	15,447
Budget Requirement Reduction	34,285	27,518	29,600	91,403
Budget Strategy Assumptions	10,168	8,206	7,489	25,863
Total Savings Required	24,117	19,312	22,111	65,541
Total Strategy	34,285	27,518	29,600	91,403



Capital Expenditure & Capital Financing Requirement (CFR)

	31 Mar 17 £000	31 Mar 18 £000	31 Mar 19 £000	31 Mar 20 £000
Capital Expenditure	Actual	Estimate	Estimate	Estimate
Council Fund (General Fund)	83,833	111,100	99,739	96,001
Housing Revenue Account	24,154	29,097	42,025	29,522
Total Capital Expenditure	107,987	140,197	141,764	125,523
Capital Financing Requirement excl. Landfill				
Council Fund CFR	449,533	484,654	500,311	510,547
Housing Revenue Account CFR	273,883	271,764	295,099	293,722
Total CFR	723,416	756,418	795,410	804,269

Affordability Indicator - Capital Financing Costs as a % of Controllable Budget

	2011/12	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Difference 11/12-22/23
	Actual	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	
	%	%	%	%	%	%	%	%
Net	13.47	14.40	13.87	14.49	15.11	16.46	16.65	23.61
Gross	15.17	18.16	18.07	19.21	20.56	23.38	24.62	62.29

Appendix 8

Risk Assessment Summary of 2018/19 Savings Proposals

		Corporate Management	Economic Development	Education & Lifelong Learning	People & Communities		Planning, Transport & Environment	Resources		Total Directorate Savings
		£000	£000	£000	Communities & Housing	Social Services	£000	Governance & Legal Services	Resources	£000
		£000	£000	£000	£000	£000	£000	£000	£000	£000
Planning Status	General	626	40	80	71	120	377	40	80	1,434
	Detailed	220	2,446	833	351	5,040	1,461	322	1,446	12,119
	Realised	31	0	365	267	0	0	80	0	743
	Total	877	2,486	1,278	689	5,160	1,838	442	1,526	14,296
Residual Risk	Red	0	0	0	0	2,400	0	0	0	2,400
	Red-Amber	606	0	73	0	2,250	743	83	0	3,755
	Amber-Green	20	932	200	160	470	510	40	864	3,196
	Green	251	1,554	1,005	529	40	585	319	662	4,945
	Total	877	2,486	1,278	689	5,160	1,838	442	1,526	14,296
Achievability Risk	Red	0	0	0	0	0	0	0	0	0
	Red-Amber	626	583	273	0	4,770	452	136	70	6,910
	Amber-Green	0	578	390	323	350	1,163	40	939	3,783
	Green	251	1,325	615	366	40	223	266	517	3,603
	Total	877	2,486	1,278	689	5,160	1,838	442	1,526	14,296
Equality Impact Assessment	Red	0	0	0	0	0	27	0	0	27
	Red-Amber	0	115	110	0	1,550	42	0	37	1,854
	Amber-Green	816	9	200	200	3,610	105	0	222	5,162
	Green	61	2,362	968	489	0	1,664	442	1,267	7,253
	Total	877	2,486	1,278	689	5,160	1,838	442	1,526	14,296

Appendix 9(a)

EARMARKED RESERVES GENERAL FUND

	Reserve	Estimated balance at 31.03.18 £000	Estimated Movements		Estimated balance at 31.03.19 £000	Purpose
			To finance budget £000	Other Commitments £000		
1	Apprenticeships and Trainees	519	0	(519)	0	To support the Council's commitment to young people through funding for apprenticeships and trainees.
2	Bereavement Services	87	0	(50)	37	To fund a planned programme of refurbishment and improvement.
3	Building Control Fee Earning	530	0	0	530	Represents historic surpluses relating to the ringfenced building control account which will be used to smooth the effects of any future deficits.
4	Bute Park Match Funding	145	0	(25)	120	To provide match funding for grant funded initiatives in relation to Bute Park, as per Heritage Lottery Fund agreement.
5	Capital Ambition	552	0	(329)	223	To fund additional advice/support for the delivery of Capital Ambition projects. Requests for funding are presented to the Investment Review Board for approval.
6	Cardiff Academy Training	97	0	(30)	67	To support initiatives undertaken by the Academy.
7	Cardiff Capital Region City Deal	94	0	(94)	0	Towards costs of the Joint Cabinet for the Cardiff Capital Region in collaboration with Local Authorities, Welsh and UK Governments.
8	Cardiff Dogs Home Legacy	115	0	0	115	Donations left to Cardiff Dogs Home to be used for improvements to the home.
9	Cardiff Enterprise Zone	4,316	(154)	0	4,162	Budget set aside to fund expenditure on the Cardiff Enterprise Zone in future years.
10	Central Market Works	297	0	(297)	0	To fund works at Cardiff Central Market.
11	Central Transport Service	157	0	(100)	57	To fund costs relating to the CTS vehicle service in future years.
12	City Wide Management & Initiatives	180	0	(80)	100	City wide management and initiatives including supporting marketing and infrastructure in relation to the City.
13	Community Based Services Transition	198	0	(100)	98	To fund the support for potential future community asset transfers.
14	Corporate Events & Cultural Services	335	0	72	407	To support feasibility studies and costs of major events and to offset future pressures arising from fluctuations in income within Venues and Cultural Services.

Appendix 9(a)

	Reserve	Estimated balance at 31.03.18 £000	Estimated Movements		Estimated balance at 31.03.19 £000	Purpose
			To finance budget £000	Other Commitments £000		
15	Corporate Landlord Function	434	0	(434)	0	To support the corporate landlord functions across the Council in order to provide a cohesive and commercial operating model.
16	Discretionary Rate Relief	100	0	0	100	To fund changes to the NDR discretionary rate relief scheme.
17	Emergency Management, Safeguarding and Prevent	105	(20)	0	85	Preventative measures in relation to safeguarding, Prevent agenda and emergency management.
18	Employee Changes	6,388	(250)	(700)	5,438	In accordance with the projected model, this is required to meet the costs associated with voluntary redundancy and other employee costs in future years.
19	Energy Conservation	234	0	(150)	84	To fund initiatives in connection with energy conservation.
20	Energy Market Volatility	349	0	0	349	To provide funding for unexpected fluctuations in the cost of energy.
21	Fraud Detection	107	0	(66)	41	To supplement staffing and other costs associated with fraud detection.
22	Governance & Legal Services	386	0	(128)	258	To fund future Governance & Legal Services initiatives, including projects in connection with ICT upgrades and to manage fluctuations in demand for external legal services.
23	Harbour Authority Project and Contingency Fund	165	0	(118)	47	To fund expenditure for the improvement and enhancement of infrastructure, assets, activities or services in or around Cardiff Bay.
24	Homelessness	1,282	0	(127)	1,155	To be used to meet increases in homelessness pressures.
25	Houses in Multiple Occupation Licensing	25	0	(13)	12	To spread the income in line with costs for the five year length of licenses.
26	Housing Options Centre	803	0	(118)	685	To meet the capital financing costs of the Housing Options Centre.
27	Housing Support	1,028	0	(250)	778	To improve sustainability by maintaining people's independence in their own homes.
28	ICT Holding Account	863	0	(200)	663	To fund future Business Process Improvement initiatives and other future ICT initiatives.
29	Inspectorate Support	295	0	0	295	To procure necessary consultancy for inspections and regulatory environment.
30	Insurance	6,209	(450)	0	5,759	To protect the Council from future potential insurance claims.

Appendix 9(a)

	Reserve	Estimated balance at 31.03.18 £000	Estimated Movements		Estimated balance at 31.03.19 £000	Purpose
			To finance budget £000	Other Commitments £000		
31	Integrated Partnership Strategy	31	(31)	0	0	To support ongoing implementation of the Cardiff Integrated Partnership arrangements to include progression of work stream activities and facilitated support for joint working. No movement on this reserve in recent years or anticipated in the future.
32	Invest to Save	350	0	0	350	To fund revenue invest to save schemes.
33	Joint Equipment Store - Pooled Budget	195	0	(195)	0	To be utilised to offset deficits or one off expenditure items in the pooled budget, in future years.
34	Local Lend a Hand Mortgage Scheme	222	(222)	0	0	Interest receivable in case of default on Local Lend a Hand Mortgage Scheme. Scheme ended in December 2017.
35	Local Plan	99	0	0	99	To support the cost of the Local Development Plan and any potential appeals or judicial reviews.
36	Major Projects	765	0	0	765	To contribute towards the cost of Major Projects.
37	Members Development	92	0	0	92	To support webcasting of Council meetings and any additional Members' ICT software.
38	Municipal Election	247	0	96	343	To support the cost of local elections.
39	Municipal Mutual Insurance	1,258	0	0	1,258	To protect the Council from a scheme that was triggered on 13 November 2012 and will involve the claw back of a percentage of previously paid claims, as well as a percentage of future claims.
40	Non-Domestic Rates Due Diligence	60	0	0	60	To fund the costs of NDR due diligence.
41	Out of School Childcare	58	0	0	58	Surplus balances from each school operating an out of school childcare scheme. These can be drawn upon by each school to balance in year.
42	Parking & Enforcement	479	0	(256)	223	This represents surpluses on parking & enforcement schemes which, under the Road Traffic Act 1984, have to be reinvested in Road Traffic Schemes.
43	Projects, Design and Development	137	0	0	137	To cover unattributable anomalies in building design and construction.
44	Public Service Board Initiative	23	(23)	0	0	To fund work in connection with the Public Service Board. No movement on this reserve in recent years or anticipated in the future.
45	Registration Service Improvement	46	0	0	46	To fund various service improvements.

Appendix 9(a)

	Reserve	Estimated balance at 31.03.18 £000	Estimated Movements		Estimated balance at 31.03.19 £000	Purpose
			To finance budget £000	Other Commitments £000		
46	Resources	1,404	0	(425)	979	To provide funding to a number of areas within the Resources Directorate particularly where transition to new methods of operation are required.
47	Schools Catering and Kitchen Improvements	495	0	(200)	295	To be used to support the Schools Catering Service, including kitchen improvements, the implementation of a cashless transaction system and the costs associated with a temporary catering unit at Cantonian High School.
48	Schools Formula Funding	988	0	(450)	538	Contingency Fund set aside to meet unplanned and unforeseen expenditure incurred by or on behalf of the delegated schools' budgets.
49	Schools Organisation Plan	2,852	0	(1,320)	1,532	To be used to manage the cash flow implications of the School Organisational Plan financial model.
50	Scrutiny Development & Training	50	0	0	50	To fund Member development and training.
51	Scrutiny	32	0	0	32	Contingency Fund to allow for impacts as part of Scrutiny Review and specific ICT replacement costs.
52	Social Care Technology	609	0	(100)	509	Support social care IT developments.
53	Strategic Budget	2,682	(1,000)	0	1,682	To support financial resilience and the future budget requirements of the Council over the three year budget period within the Medium Term Financial Plan.
54	Strategic Estates	131	0	0	131	To be used by Strategic Estates, as a tool for managing timing and fluctuations of income from fees re disposal of properties.
55	Waste Management	808	0	0	808	To support additional waste management initiatives to achieve recycling targets and offset the impact of additional tonnage and associated waste management costs.
56	Welfare Reform	2,255	(200)	(41)	2,014	To fund costs in connection with potential future welfare reform and Council Tax Reduction Scheme.
57	Workshops Asset Maintenance	140	0	0	140	To assist in the asset maintenance requirements of the Council's managed workshops.
58	Youth and Community Education	117	0	(100)	17	To fund costs connected with the refurbishment of youth centres and potential initiatives in adult and community learning.
	TOTAL	43,020	(2,350)	(6,847)	33,823	

EARMARKED RESERVES HRA

	Reserve	Estimated balance at 31.03.18 £000	Estimated Movements 2018/19		Estimated balance at 31.03.19 £000	Purpose
			To finance budget £000	Other Commitments £000		
1	Housing Development & Acquisition	725	0	(725)	0	To fund the development of the additional build programme, other land and property acquisitions and to support the Housing Partnership Programme.
2	Housing Repairs & Building Maintenance Services	1,016	0	(339)	677	To fund costs of the Housing Repairs Account and Building Maintenance Replacement/Services.
3	Modernising ICT	138	0	(100)	38	To support costs of improving business processes.
4	Tackling Overcrowding	200	0	(67)	133	To fund costs of the Tackling overcrowding project.
5	Welfare Reform	50		(50)	0	To fund project costs and scheme development to address issues for council tenants due to benefit cap and universal credit.
	TOTAL	2,129	0	(1,281)	848	

	Reserve	Estimated balance at 31.03.18 £000	Estimated Movements 2018/19		Estimated balance at 31.03.19 £000	Purpose
			To finance budget £000	Other Commitments £000		
1	General Housing	8,874	0	0	8,874	General housing balance.
	TOTAL	8,874	0	0	8,874	

Appendix 10

EMPLOYEE IMPLICATIONS OF BUDGET

				All figures are expressed in terms of full time equivalent posts					
Ref	Impact on posts	Savings Title	Voluntary Redundancy	Vacant	Retirement/ Flexi Retirement	Redeploy	TBC	New Post / Temporary	TOTAL FTE's
Economic Development									
1	Delete	St. David's Hall - Review of Costs, Income and Service Delivery					(1.35)		(1.35)
2	Delete	New Theatre - Review of Costs, Income and Service Delivery					(1.35)		(1.35)
3	Delete	Cardiff Castle - Review of Costs, Income and Service Delivery					(2.00)		(2.00)
4	Delete	Reduced service in Tourism		(2.00)					(2.00)
5	Delete	New model for Children's Play		(1.00)	(.25)				(1.25)
6	Delete	Reduction in management costs across the Parks & Sport service	(1.00)	(1.00)	(.65)	(1.00)		1.00	(2.65)
Economic Development Net Position			(1.00)	(4.00)	(0.90)	(1.00)	(4.70)	1.00	(10.60)
Education & Lifelong Learning									
7	Delete	Education Directorate - Central Staffing & Management					(7.00)		(7.00)
8	Create	Cardiff Commitment						1.00	1.00
Education & Lifelong Learning Net Position			0.00	0.00	0.00	0.00	(7.00)	1.00	(6.00)
People & Communities - Communities & Housing									
9	Delete	Deletion of two vacant posts within Housing Benefit		(2.00)					(2.00)
10	Delete	Deletion of vacant post within Prevention Services		(1.00)					(1.00)
11	Delete	Introduction of new Housing online form			(0.34)				(0.34)
12	Create	Joint Equipment Service						3.00	3.00
People & Communities - Communities & Housing Net Position			0.00	(3.00)	(0.34)	0.00	0.00	3.00	(0.34)
People & Communities - Social Services									
13	Create	Learning Disabilities Internal Day Care						3.00	3.00
14	Create	Enhanced Programme for Reviews						1.00	1.00
15	Create	Additional Support Worker posts - Specialist Services						4.00	4.00
16	Create	Recruit More Independent Reviewing Officers (IROs)						2.00	2.00
People & Communities - Social Services Net Position			0.00	0.00	0.00	0.00	0.00	10.00	10.00
People & Communities Net Position			0.00	(3.00)	(0.34)	0.00	0.00	13.00	9.66
Resources - Governance & Legal Services									
17	Delete	Reduction of Scrutiny Function		(1.00)					(1.00)
18	Delete	Cessation of support for internal meetings		(1.00)					(1.00)
Governance & Legal Services Net Position			0.00	(2.00)	0.00	0.00	0.00	0.00	(2.00)

Appendix 10

EMPLOYEE IMPLICATIONS OF BUDGET

All figures are expressed in terms of full time equivalent posts

Ref	Impact on posts	Savings Title	Voluntary Redundancy	Vacant	Retirement/ Flexi Retirement	Redeploy	TBC	New Post / Temporary	TOTAL FTE's
Resources - Resources									
19	Delete	Exchequer and Development Service efficiencies / remodelling	(1.00)	(2.00)					(3.00)
20	Delete	Accountancy		(1.00)					(1.00)
21	Delete	Revenues Section - Savings derived from improved processes		(1.00)			(1.00)		(2.00)
22	Delete	Refocussing priorities in respect of Audit		(0.40)			(0.60)		(1.00)
23	Delete	Efficiencies in Information Governance	(0.60)						(0.60)
24	Delete	Human Resources Business Efficiencies		(2.00)					(2.00)
25	Delete	ICT staffing reductions	(3.65)						(3.65)
26	Delete	Consolidation of Corporate Policy Capacity		(1.00)					(1.00)
27	Delete	Corporate Performance Team Staffing		(1.00)					(1.00)
Resources - Resources Net Position			(5.25)	(8.40)	0.00	0.00	(1.60)	0.00	(15.25)
Resources Net Position			(5.25)	(10.40)	0.00	0.00	(1.60)	0.00	(17.25)
Council Total			(6.25)	(17.40)	(1.24)	(1.00)	(13.30)	15.00	(24.19)

Appendix 11 (a)

CARDIFF COUNCIL: FEES AND CHARGES 2018/19

No.	Income Source	Current Charge	Proposed Price Change	Change	Effective Date	Comment
Economic Development						
Charges in respect to filming in the City						
1	Charges in respect to filming in the City	£25.00 - £200.00	Nil	Nil	1 April 2018	No proposed increase following restructure of charges
Workshop Rents						
2	Workshop Rents	Various	See Comment		1 April 2018	Subject to condition of lease. Rents reviewed on a commercial basis.
Land and Building Rents						
3	Land and Building Rents	Various	See Comment		1 April 2018	Subject to condition of lease
Business Development						
4	Loan Administration Fee - one off payment	£250.00	Nil	Nil	1 April 2018	No proposed increase
5	Equity Administration - one off payment	£1,000.00				
Venues						
6	Commercial Catering	Various	See Comment		1 April 2018	Menu price constantly reviewed on a commercial basis.
Norwegian Church						
7	Wedding Package based on 60 guests - 5pm - midnight	£4,000.00	£500.00	12.50%	1 April 2018	The proposed new charge is £4,500.00
8	Grieg Room hire – day hire	£250.00	£150.00	60.00%		The proposed new charge is £400.00
9	Day Delegate Rate (min no's 20)	£35.00	£5.00	14.29%		The proposed new charge is £40.00
10	Grieg Room – Evening Hire - 7pm - midnight	£500.00	£100.00	20.00%		The proposed new charge is £600.00
11	Concert hire – 7.30pm - 9.30pm	£300.00	£60.00	20.00%		The proposed new charge is £360.00
Cardiff Castle						
12	Cardiff Castle Gift Shop	Various	See Comment		1 April 2018	Determined by mark up to cover required profit margin.
13	Castle Key	£6.00	£0.50	8.33%		The proposed new charge is £6.50
14	Cardiff Castle Tours	£3.25	£0.10	3.08%		The proposed new charge is £3.35
15	Castle Banquet	£45.00	£1.50	3.33%		The proposed new charge is £46.50
16	Castle Room Hire	£625.00	Nil	Nil		No proposed increase
City Hall / Mansion House						
17	Assembly Room - Mon to Fri (6 hours)	£1,750.00	£50.00	2.86%	1 April 2018	The proposed new charge is £1,800.00
18	Assembly Room - Weekends, Evenings & Bank Holidays (6 hours)	£2,400.00	£50.00	2.08%		The proposed new charge is £2,450.00
19	Marble Hall - (6 Hours)	£1,550.00	£50.00	3.23%		The proposed new charge is £1,600.00
20	Marble Hall -Weekends, Evenings & Bank Holidays (6 hours)	£1,550.00	£50.00	3.23%		The proposed new charge is £1,600.00
21	Lower Hall - Mon - Fri (6 Hours)	£1,050.00	£50.00	4.76%		The proposed new charge is £1,100.00
22	Lower Hall - Weekends, Evenings & Bank Holidays (6 Hours)	£1,700.00	£50.00	2.94%		The proposed new charge is £1,750.00
23	Ferrier Hall - Mon - Fri (4 Hours)	£375.00	£5.00	1.33%		The proposed new charge is £380.00
24	Ferrier Hall - Weekends, Evenings & Bank Hols (4 Hours)	£575.00	£15.00	2.61%		The proposed new charge is £590.00
25	Council Chamber - Mon - Fri (4 Hours)	£295.00	£5.00	1.69%		The proposed new charge is £300.00
26	Council Chamber - Weekends, Evenings & Bank Hols (4 Hours)	£450.00	£50.00	11.11%		The proposed new charge is £500.00
27	Syndicate Rooms - Mon - Fri - Full Day	£410.00	£10.00	2.44%		The proposed new charge is £420.00
28	Syndicate Rooms - Weekends, Evenings & Bank Hols - (4 Hours)	£350.00	£10.00	2.86%		The proposed new charge is £360.00
29	All City Hall Room Hire - Discounted for Registered Charities	30%	See Comment			This is the discount available to registered charities
30	Mansion House Hire - per 4 hour session	£550.00	Nil	Nil		No proposed increase
31	Mansion House Hire - evenings 6 hour sessions	£1,050.00				
32	Mansion House Hire Charges - discount for registered charities	20%	See Comment		This is the discount available to registered charities	
Cardiff Caravan & Camping Charges						
33	Pitches (Hiker)	£15.00	Nil	Nil	1 April 2018	No proposed increase - in line with other campsites providers and reflects current onsite facilities.
34	Pitches (Single Occupancy without electric)	£22.00				
35	Pitches (Single Occupancy with electric)	£25.00				
36	Pitches (without electric)	£27.00				
37	Pitches (with electric)	£30.00				

Appendix 11 (a)

No.	Income Source	Current Charge	Proposed Price Change	Change	Effective Date	Comment
38	Hiker	£15.00	£3.00	20.00%	1 April 2018	The proposed new charge is £18.00
39	Additional Child	£2.00	£2.00	100.00%		The proposed new charge is £4.00
40	Additional Adult	£6.00	£4.00	6.00%		The proposed new charge is £10.00
41	Additional Adult on Events	£6.00	£9.00	150.00%		The proposed new charge is £15.00
Cardiff Story Museum						
42	Corporate hire of Cardiff Story Museum galleries for events outside normal operating hours (4 hours)	£900.00	Nil	Nil	1 April 2018	No proposed increase
43	Corporate hire of Cardiff Story Museum Learning Suite for events within normal operating hours	£360.00				
44	Corporate hire of Cardiff Story Museum Learning Suite for events outside normal operating hours	£500.00				
45	Cardiff Story Museum - commission from exhibition sales	30% of sale price				
46	Exhibition previews outside of museum opening hours and serving alcohol.	£180.00				No proposed increase
47	Cardiff Story Museum - Use of Learning Suite and equipment for school groups, local heritage and community organisations within normal opening hours	£60.00				
48	Cardiff Story Museum - Use of Learning Suite and equipment for school groups, local heritage and community organisations outside normal opening hours	£180.00				
49	Cardiff Story Museum - Use of Learning for non local heritage / community organisations within normal opening hours.	£170.00				
50	Cardiff Story Museum - Use of Learning rooms for non local heritage / community organisations outside normal opening hours.	£260.00				
51	Welsh Baccalaureate - linked visits (1 hour session)	£25.00 Flat Fee				
52	Cardiff Story Museum - talks by Museum Professional Staff - per hour	£60.00				
53	Museum formal education / school visits	Various - see comment				
54	Children's birthday parties	Various - from £75.00				Formal education and school packages are tailored according to the teacher's requirements and are subject to current market rates. Range from £1.00 per pupil to £4.00 per pupil and / or £25.00 to £80.00 per led session.
55	Left luggage facility small lockers	£5.00				Packages are tailored according to the parent/carer's requirements and are subject to current market rates. Charges from £75.00.
56	Left luggage facility medium lockers	£8.00				
57	Left luggage facility large lockers	£10.00				
58	Left luggage facility overnight 24 hours	£20.00				
Events - Park & Ride/Parking						
59	Major Event Park & Ride	Pre Book £8.00 On Day £10.00	Nil	Nil	1 April 2018	No proposed increase
60	City Centre Parking	Pre Book £12.00 On Day £15.00	Nil	Nil	1 April 2018	No proposed increase
61	Mini buses & Coaches	£20.00				
62	Parking (small local events)	Various from £3.00				
63	City Centre Parking (small local events)	£10.00				
County Hall - Venue Hire						
64	1 x committee room/council chamber - 4 hrs (weekday)	£206.00	Nil	Nil	1 April 2018	No proposed increase
65	1 x committee room/council chamber - 6 hrs (weekday)	£360.00				

Appendix 11 (a)

No.	Income Source	Current Charge	Proposed Price Change	Change	Effective Date	Comment
66	1 x committee room inc kitchen - weekday (6 hrs)	£625.00	Nil	Nil	1 April 2018	No proposed increase
67	2 x committee rooms inc kitchen - weekday (6 hrs)	£985.00				
68	3 x committee rooms inc kitchen - weekday (6 hrs)	£1,345.00				
69	1 x committee room inc kitchen - weekend (6 hrs)	£845.00				
70	2 x committee rooms inc kitchen - weekend (6 hrs)	£1,400.00				
71	3 x committee rooms inc kitchen - weekend (6 hrs)	£1,850.00				
72	3 x committee rooms inc kitchen + staff canteen - weekend (6 hrs)	£2,375.00				
73	Staff Canteen	£350.00				
74	Bank holiday rate	Additional £500				
75	Car Park Hire -Exclusive use x 586 spaces	£2,344.00				
76	Car Park Hire - per Space	£4.00				
77	Room Hire - Discounted for Registered Charities	10%				
Education and Lifelong Learning						
78	School Meals - per meal (Primary)	£2.40	£0.10	4.17%	1 April 2018	The proposed new charge is £2.50
79	School Meals - per meal (Secondary)	£2.85	£0.10	3.51%		The proposed new charge is £2.95
80	School Meals - per meal (Adults)	£2.85 (£3.42 inc VAT)	£0.15 (£0.18 inc VAT)	5.26%		The proposed new charge is £3.00 (£3.60 including VAT)
81	Music Service Charges- Maintained Schools - per hour	£36.50 - £38.00	£1.50 - £2.00	5.00%	1 September 2018	The proposed new charge is £38.00 - £40.00
82	Music Service Charges - Non Maintained Schools - per hour	£39.00	£2.00	5.13%		The proposed new charge is £41.00
83	Music Service Ensemble Fees	£48.50 - £59.00	£2.50 - £3.00	5.00%		The proposed new charge is £51.00 - £62.00
84	Music Service Choir Fees (Primary)	£37.50	£1.50	4.00%		The proposed new charge is £39.00
85	Music Service Choir Fees (Secondary)	£43.00	£2.00	4.65%		The proposed new charge is £45.00
86	Music Service Advanced Percussion Fees (Primary)	£43.00	£2.00	4.65%		The proposed new charge is £45.00
87	Music Service Advanced Percussion Fees (Secondary)	£49.00	£2.50	5.10%		The proposed new charge is £51.50
88	Storey Arms	Cardiff LA schools £86.00 to £307.00 Other schools £138.00 to £325.00	£4.00 - £15.00 £7.00 - £16.00	5.00%		
89	Cardiff Met Level 1: 2 day Team Building (per head)	£148.00	£7.00	4.73%		The proposed new charge is £155.00
90	Mountain Leader Award Training (6 day) adult training	£425.00	£21.00	4.94%		The proposed new charge is £446.00
91	2 day non-residential National Governing Body (NGB) award – adult training	£156.00	£8.00	5.13%		The proposed new charge is £164.00
92	1 day National Governing Body (NGB) award assessment – adult training	£180.00	£9.00	5.00%		The proposed new charge is £189.00
People & Communities - Communities						
Gypsy & Traveller Sites						
93	Gypsy Sites - Rent - per pitch - per week	£70.43 Rover Way £78.17 Shirenewton	£2.11 £2.34	3.00%	1 April 2018	The proposed new charges are: £72.54 Rover Way £80.51 Shirenewton
94	Gypsy Sites - Estate Maintenance - per pitch - per week	£5.48	Nil	Nil		No proposed increase
Disabled Facilities Services						
95	6% admin costs on Home Improvement Loans	6%	Nil	Nil	1 April 2018	No proposed increase
96	Disabled Facility Grant Income	£900.00 or 15% whichever the greater				
Telecare						
97	Community Alarm Service - Contact Only - per week	£1.94	Nil	Nil	1 April 2018	No proposed increase
98	Community Alarm Service - Contact and Mobile Response - per week	£4.56				
99	Telecare Packages - per week (Adult Services referrals)	£4.56				
100	Telecare SIM Units - monthly charge	£6.50				
101	Supply and installation of telecare monitoring unit	£125.00				

Appendix 11 (a)

No.	Income Source	Current Charge	Proposed Price Change	Change	Effective Date	Comment
102	Installation of reconditioned telecare monitoring unit	£30.00	Nil	Nil	1 April 2018	No proposed increase
103	Installation of reconditioned telecare monitoring unit AND pendant	£50.00				
104	Replacement Telecare pendant	£40.00				
105	Supply / installation of keysafe for mobile response customer	£50.00				
106	Supply / installation of keysafe for contact only customer	£65.00				
107	Supply / installation of keysafe for non-Telecare customer	£99.00				
Local Training Enterprise Centres						
108	St Mellons Enterprise Centre - Units 1 to 5 (each) - Annual Rent	£3,000.00	Nil	Nil	1 April 2018	No proposed increase
109	St Mellons Enterprise Centre - Units 6-10 (combined) - Annual Rent	£13,500.00				
110	St Mellons Enterprise Centre - Nursery Unit - Annual Rent	£24,500.00	(£17,250.00)	-70.41%		The proposed new charge is £7,250 (reduced rate for Community Group)
Libraries						
111	Non-children's book late return penalty charge	£0.20 per day (capped at £10.00)	£0.05	25.00%	1 April 2018	The proposed new charge is £0.25 per day
112	Spoken word late return penalty charge	£0.45 per day (capped at £10.00)	Nil	Nil		No proposed increase
113	Spoken word loan charge - 3 weeks	£1.70				
114	Music recording loan charge - 1 week	£0.65				
115	Music recording late return penalty charge - per week	£0.65				
116	DVD, video or DVD loan charge - per week	£2.60				
117	DVD, video or CD ROM late return penalty charge - per week	£2.60				
118	Children's DVD or video loan charge - per week	£1.50				
119	Children's DVD or video late return penalty charge - per week	£1.50				
120	PC printouts - A4	£0.25				
121	PC printouts - A3	£0.45				
122	Photocopies - A3/A4 b/w	£0.15				
123	Photocopies - A4 colour	£1.10				
124	Photocopies - A3 colour	£1.60				
125	Reservations for stock from outside Cardiff (interlibrary loans)	£10.20				
126	Replacement card - Adult	£2.00	£0.50	25.00%	The proposed new charge is £2.50	
127	Replacement card - Child	£0.60	Nil	Nil	No proposed increase	
128	Central Library Fax service: UK - A4	£1.10				
129	Central Library Fax service: Europe - A4	£2.10				
130	Central Library Fax service: Worldwide - A4	£4.10				
131	Central Library Fax service: Incoming	£1.10				
132	Gallery/Exhibitions - commission from exhibition sales	20% of all sales/orders				
133	Local Studies Dept research fee - per hour	£15.20	£0.80	5.26%	The proposed new charge is £16.00	
134	Local Studies Dept scanned or digital images fee - per item	£3.10	Nil	Nil	No proposed increase	
135	Local Studies Dept photocopies by staff	£0.25				
136	Local Studies Dept photocopies by staff - A4	£2.10				
137	Local Studies Dept photocopies by staff - A3	£3.10				
138	Local Studies Dept reproduction - individual/not for profit	£10.10	£0.90	8.91%	The proposed new charge is £11.00	
139	Local Studies Dept reproduction – commercial organisation	£25.30	£0.70	2.77%	The proposed new charge is £26.00	
140	Local Studies Dept document filming	£20.30	Nil	Nil	No proposed increase	
141	Central Library - Meeting Room 4 Hire (per hour)	£50.50				

Appendix 11 (a)

No.	Income Source	Current Charge	Proposed Price Change	Change	Effective Date	Comment			
142	Central Library - Meeting Room 4 Hire (1/2 day)	£202.00	Nil	Nil	1 April 2018	No proposed increase			
143	Central Library - Meeting Room 4 Hire (full day)	£404.00							
144	Central Library - Meeting Room 4 Hire (per hour) - for charities/community groups	£20.60							
145	Central Library - Creative Suite Hire (per hour)	£60.60							
146	Central Library - Creative Suite Hire (1/2 day)	£252.50							
147	Central Library - Creative Suite Hire (full day)	£505.00							
148	Central Library - Creative Suite Hire (per hour) - for charities/community groups	£20.60							
149	Central Library - ICT Suite Hire (1/2 day)	£202.00							
150	Central Library - ICT Suite Hire (full day)	£404.00							
151	Central Library - ICT Suite Hire (per hour) - for charities/community groups	£20.60							
Adult Community Learning									
152	Category A (Full Fee) - hourly course fee	£5.20	£0.15	2.88%	1 September 2018	The proposed new charge is £5.35			
153	Category B (State Pension or FT Student)	£3.82	£0.13	3.40%		The proposed new charge is £3.95			
154	Disability Inclusion in Community Education (DICE) courses - (Learning for Life Programme) - hourly charge	£4.00	Nil	Nil	1 April 2018	No proposed increase			
155	Llanover Hall Theatre hire per hour - commercial rate	£20.00							
156	Llanover Hall Theatre hire per hour - weekend rate	£25.00							
157	Llanover Hall Theatre hire per hour - charity/community rate	£16.67							
158	Llanover Hall Theatre hire per hour - rehearsal / research	£15.00							
159	Llanover Hall Green Room hire per hour	£12.00							
160	Llanover Hall Pottery Room hire per hour (without materials/firing)	£15.00							
161	Llanover Hall Pottery Room hire per hour (with materials/firing)	£20.00							
162	Llanover Hall Meeting Room hire per hour	£12.00					£0.50	4.17%	The proposed new charge is £12.50
163	Llanover Hall Multi Arts Room hire per hour	£12.00					£0.50	4.17%	The proposed new charge is £12.50
164	Llanover Hall Life Drawing Room hire per hour	£15.00	Nil	Nil		No proposed increase			
165	Llanover Hall Computer Room hire per hour	£10.00							
166	Llanover Hall Fashion Room hire per hour	£10.00							
167	Llanover Hall Photography Room hire per hour	£10.00							
168	Llanover Hall Arts/Craft classes - per term	£50.00					£1.50	3.00%	The proposed new charge is £51.50
169	Llanover Hall Pottery classes (includes materials & firing) - per term	£70.00	£2.00	2.86%	1 September 2018	The proposed new charge is £72.00			
170	Llanover Hall Youth Drama (3 hour class)	£70.00	£2.00	2.86%		The proposed new charge is £72.00			
People & Communities - Social Services									
171	Maximum Charge for Non-Residential Care Services - per week	£70	£10	14.29%	1 April 2018	Proposed amendment to maximum charge set by the WG to £80.00 per week. Actual charge subject to means testing.			
Planning, Transport & Environment									
Bereavement & Registration Services									
172	Cremation	£540.00	£20.00	3.70%	1 April 2018	The proposed new charge is £560.00			
173	Burial	£630.00	£30.00	4.76%		The proposed new charge is £660.00			
174	Grave purchase	£690.00	£30.00	4.35%		The proposed new charge is £720.00			
175	Cremated Remains Burial	£240.00	£15.00	6.25%		The proposed new charge is £255.00			
176	Cremated Remains Purchase	£290.00	£15.00	5.17%		The proposed new charge is £305.00			
177	Registration Ceremony - Small Marriage Room	£125.00	£10.00	8.00%		The proposed new charge is £135.00			
178	Registration Ceremony - St David's Room - Weekdays	£225.00	£12.50	5.56%		The proposed new charge is £237.50			
179	Registration Ceremony - St David's Room - Weekends	£275.00	£15.00	5.45%		The proposed new charge is £290.00			

Appendix 11 (a)

No.	Income Source	Current Charge	Proposed Price Change	Change	Effective Date	Comment
180	Registration Ceremony - Approved Premises - Weekdays	£375.00	£15.00	4.00%	1 April 2018	The proposed new charge is £390.00
181	Registration Ceremony - Approved Premises - Weekends	£475.00	£15.00	3.16%		The proposed new charge is £490.00
182	Registration Ceremony - Approved Premises - Bank Holidays	£495.00	£5.00	1.01%		The proposed new charge is £500.00
183	Webcast of Ceremony	£75.00	Nil	Nil		No proposed increase.
184	DVD of Ceremony	£75.00				
185	Webcast and DVD of Ceremony	£100.00				
186	Audio recording of ceremony	£55.00				
187	Registry Office Ceremony	£46.00				
188	Notice Fee	£35.00				
189	Citizenship ceremonies	£80.00				
190	Private Citizenship ceremonies	See Comment				
191	Certificate	£10.00	Nil	Nil		No proposed increase.
192	Registrars Certificate	£4.00				
193	Copy Certificates Standard service	£7.00				
194	Copy Certificates - Priority Service (within 24hours)	£17.00				
195	Copy Certificates - Priority Service (within 1 hour)	£27.00				
196	Memorial Income	Various	Various	3.10%	Various fees to be reviewed individually dependent on supplier costs.	
Nationality Checking Services						
197	Per Applicant	£90.00	Nil	Nil	1 April 2018	No proposed increase.
198	Nationality Document Return Service - per applicant	£0.00	See Comment			New fee for 2018/19. The proposed fee is £70.00
199	Passport Checking Service	£15.00	£5.00	33.33%		The proposed new charge is £20.00
Dogs Home						
200	Dogs Home - Puppies Rehoming	£150.00	£10.00	6.67%	1 April 2018	The proposed new charge is £160.00
201	Dogs Home - Other Dogs Rehoming	£100.00 - £300.00	£20.00	6.67% - 20.00%		The proposed new charge ranges from £120.00 - £320.00
Parks						
202	Allotments (Per Annum) - Full Price	Cat A £11.60 per perch Cat B £11.26 per perch Cat C £10.82 per perch Chalet £110.16 Brick cubicle £25.50	Cat A £0.48 per perch Cat B £0.46 per perch Cat C £0.44 per perch Chalet £4.44 Brick cubicle £0.86	3.30% - 4.15%	1 April 2018	The proposed new charges are: Cat A £12.08 per perch Cat B £11.72 per perch Cat C £11.26 per perch Chalet £114.60 Brick cubicle £26.36
203	Allotments (Per Annum) - Concession	Cat A £5.80 per perch Cat B £5.63 per perch Cat C £5.41 per perch Chalet £55.08	Cat A £0.24 per perch Cat B £0.23 per perch Cat C £0.22 per perch Chalet £2.22	3.30% - 4.15%		The proposed new charges are: Cat A £6.04 per perch Cat B £5.86 per perch Cat C £5.63 per perch Chalet £57.30
Planning						
204	Planning Fees (Statutory)	Various	Nil	Nil	1 April 2018	No proposed increase.
205	Building Control Charges (Statutory)	Various				
206	Building Control Charges	Various based on size of scheme				
207	Tree Preservation Orders - search and copy of information	£15.00 - Extract £30.00 - Full Copy				

Appendix 11 (a)

No.	Income Source	Current Charge	Proposed Price Change	Change	Effective Date	Comment
Pre Application Advice						
208	Pre Application Advice - Statutory Charges <ul style="list-style-type: none"> • Householder • Minor Development - (1-9 dwellings; floor space including change of use less than 999m²) • Major Development - (1-24 dwellings, floor space including change of use 1,000 to 1,999m²) • Large Major Development (More than 24 dwellings, floor space including change of use more than 1,999m²) 	£25.00 £250.00 £600.00 £1,000.00				These are statutory charges.
209	Pre Application Advice Category 'A' Strategic Development <ul style="list-style-type: none"> • 25 or more residential units (including conversion) • 2,000m² or more of commercial floor space • change of use of buildings or land over 2000m² • mixed use development of a site of 1ha and over • development requiring an Environmental Impact Assessment 	£2,500 plus VAT with additional hourly rate of £100 plus VAT (Initial meeting - no charge)				No proposed increase.
210	Pre Application Advice Category 'B' Major Development <ul style="list-style-type: none"> • 10-24 residential dwellings (including conversion) • 1000m² – 1999m² of commercial floor space • change of use of buildings or land between 1000m² – 1999m² • development of a site of 0.5ha – 0.99ha • mixed use developments with a combined floor space of 1000m² – 1999m² 	£1,250 plus VAT with additional hourly rate of £100 plus VAT (Initial meeting - no charge)	Nil	Nil	1 April 2018	
211	Pre application Advice CATEGORY 'C' – Minor Development <ul style="list-style-type: none"> • 1-9 residential dwellings (including conversion) • 100m² – 999m² of commercial floor space • change of use of buildings or land between 100m²-999m² • mixed use developments with a combined floor space of less than 0.5ha • telecommunications equipment and masts not being confirmation of permitted development • advertisement applications • agricultural developments Pre application advice - development 	£250 plus VAT with additional hourly rate of £100 plus VAT				
212	Pre Application Advice CATEGORY 'D' – Domestic / Miscellaneous Development and Exemptions	£50 plus VAT without additional hourly rate				
Transportation						
213	Section 38 (Creation of New Public Highways)	This charge is based on 2 elements, a fixed 7% fee applied to a rate of £850.00 per linear metre				No proposed increase. These are statutory fees.
214	Section 278 Agreement	7% engineering fee based on total cost of highway works connected with the development	Nil	Nil	1 April 2018	

Appendix 11 (a)

No.	Income Source	Current Charge	Proposed Price Change	Change	Effective Date	Comment
215	Road and Street Works Act (RASWA)	Various based on size of scheme	Nil	Nil	1 April 2018	No proposed increase. These are statutory fees.
216	3D Scanner (To provide 3D images of structures, highways, areas to monitor possible deterioration)	£800				No proposed increase
217	Road Safety Audits (RSA)	Desktop Check/Advice - £150.00 Essential £250.00 Minor Works £480.00 County Works £720.00 Full £1080.00	£15 £20 £20 £30 £40	3.70% - 10.00%		The proposed new charges are: Desktop Check/Advice £165.00 Essential £270.00 Minor Works £500.00 County Works £750.00 Full £1120.00
218	Signage Application/Feasibility Study Design and Signals	See Comment				New fee for 2018/19 includes concept design, feasibility study, site visit, utility search & quote for detailed design & construction. The proposed fee is £250.00
219	Equality Impact assessments & access audits	See Comment				New fee for 2018/19. The proposed fee is £500.00
220	Sign Design and Signals	Various based on size of scheme	See Comment			The proposed new charges vary, based on size of scheme.
221	Abandoned Vehicle - administrative Fee	See Comment				New fee for 2018/19. Admin fee to remove the abandoned vehicle charged to the last known registered keeper. The proposed fee is £58.00
222	Abandoned Vehicle - Fixed Penalty Notice	See Comment				New fee for 2018/19. If vehicle is not claimed or admin fee not paid for removal, a FPN will be issued under Section 2A of Refuse Disposal Amenity Act 1978. The proposed fee is £200.00
223	Accident Information Partial = a plan of where the collisions occur Full = all background information on collisions in requested area	Various - based on request/ complexity. Standard charge based on: Up to 40 collisions Partial £236.00 Full £352.00 Between 40-80 collisions Partial £472.00 Full £704.00 >80 collisions ad hoc	£24.00 £35.00 £48.00 £70.00	10.00%		The proposed new charges vary - based on request/ complexity. The standard charge is based on the following: Up to 40 collisions Partial £260.00 Full £387.00 Between 40-80 collisions Partial £520.00 Full £774.00 >80 collisions - ad hoc
224	Traffic Regulation Orders	Emergency notices £430.00 Traffic Regulation Orders with Advert £1890.00	£20 £60	4.6% 3.1%		The proposed new charges are: Emergency notices £450.00 Traffic Regulation Orders with Advert £1950.00
225	Traffic Data	Various - based on request - no. of working hrs	See Comment		The proposed new charges vary - based on number of working hours required to fulfil request.	
226	CCTV requests in connection with Data Protection Act	£10.00 CD/DVD	Nil	Nil	No proposed increase	
227	Traffic Signal - Switch Offs	£340.00 per switch off/on plus a £55.00 admin charge per invoice	£12.00 per switch off/on £2 admin charge	3.50%	The proposed new charge is £352.00 per switch off/on plus a £57.00 admin charge per invoice	
228	Land / Property Searches	£90.00	Nil	Nil	No proposed increase	

Appendix 11 (a)

No.	Income Source	Current Charge	Proposed Price Change	Change	Effective Date	Comment
229	Licence for Digital Advertising sites on the Highway per Advertising Panel	£1,200.00	Nil	Nil	1 April 2018	No proposed increase
230	Fixed Penalty Notices for Highways/Environment Offences	£100.00				
231	Trade/Shop Front Displays on the Highway	See Comment				New fee for 2018/19. The proposed fee is £200.00
232	H Bar Markings	£150.00	Nil	Nil		No proposed increase
233	Skip Licence - Standard Charge	£30.00 (7 days) £67.00 (28 days)	£5 (7 days) £3 (28 days)	16% 4.4%		The proposed new charges are: 7 days £35.00 28 days £70.00
234	Section 171 Opening Up Notice	£221.00	£14.00	6.33%		The proposed new charge is £235.00
235	Section 50 - Installation of Equipment, In ,On or Above the Public Highway	£430.00	£15.00	3.49%		The proposed new charge is £445.00
236	Road Space Booking	£25.00	Nil	Nil		No proposed increase
237	Containers Sited on the Public Highway	Initial 28 days: Residential £100.00 Commercial £250.00 Renewals £100.00				
238	Cherry Picker/Mobile Elevating Work Platform (MEWP)	£171.00	£9.00	5.26%		The proposed new charge is £180.00
239	Mobile Cranes	£380.00	£20.00	5.26%		The proposed new charge is £400.00
240	Tower Crane Oversail	£380.00	£20.00	5.26%		The proposed new charge is £400.00
241	Permits for Hoardings on the Public Highway	Initial 28 days: Residential permit per street £100.00 Commercial permit per street £300.00 Renewal (28 days): Residential £100.00 Commercial £250.00	Nil	Nil		No proposed increase
242	Scaffold Licences - Residential	Initial 28 days £100.00 Renewal £100.00				
243	Scaffold Licences - Commercial	Initial 28 days: Small £150.00 Medium £222.00 Large £500.00 Renewal per week: Small £50.00 Medium £88.00 Large £88.00				
244	Vehicle Crossovers	£171.00	£4 plus various fees	2.34% plus various		The proposed new charge is £175.00 Licence plus various fees for new crossovers. Any additions to this fee will be for extenuating circumstances, for example, relocation of utilities.
245	Advertising Frame Permits - New Applications	£171.00	£9.00	5.26%		The proposed new charge is £180.00
246	Advertising Frame Permits - Renewals	£125.00	£5.00	4.00%		The proposed new charge is £130.00

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No.	Income Source	Current Charge	Proposed Price Change	Change	Effective Date	Comment
247	Tables & Chairs on the Public Highway	1-2 Tables up to 8 chairs £200.00 3-4 Tables up to 16 chairs £500.00 5-10 Tables up 40 chairs £900.00 11+ Tables £900.00 plus £35.00 for every chair over 40	Nil	Nil	1 April 2018	No proposed increase
248	Smoking Enclosures	See Comment				New fee for 2018/19. The proposed fees are: Up to 12 square metres £220.00 Over 12 square metres £360.00
249	Charges for Temporary Signs	£70.00	Nil	Nil		No proposed increase
250	Additional Inspections	£55.00				
251	Road and Street Works Act (RASWA) Supervisory Charge	£47.50				
252	Road and Street Works Act (RASWA) - All Inspections	£47.50				
253	Fixed Penalty Notice for New Roads & Street Works Act	£80.00				
254	Section 74 Notice - Charges for Overstays	£100-1000				
255	School Transport Bus Passes	£350.00	£25.00	7.14%		The proposed new charge is £375.00
256	Replacement of School Bus Passes	£10.00	Nil	Nil		No proposed increase. Price can only reflect admin costs
257	Replacement Bus Passes Concessionary Travel (per pass)	£5.00				
258	Disclosure Barring Service (DBS) check for School Transport)	£44.00				
259	Shopper Park & Ride (Excluding Cardiff East)	£4.00 - 1 person in car £5.00 - 2 or more				
260	Hiring Out Vehicles to School Transport	Based on cost of vehicle plus 10% - administration fees				No proposed increase
Parking						
261	Parking Penalty Charge Notices	£35.00	Nil	Nil	1 April 2018	Fees set by Welsh Government. This charge becomes £70.00 after 14 days.
262	Moving Traffic Offences	£35.00				
263	Replacement Blue Badges	£10.00				
264	On Street Parking	Various				
265	Car Parks					
266	Resident Parking Permits	£7.50 1st permit & visitor only, £30.00 2nd permit & visitor	See Comment		1 April 2018	Work is currently being undertaken to look at how the charges for residents permits are structured & what the appropriate level of charges would be, in line with the Council's Parking Strategy. Any changes would be put to Cabinet to approve.
Charges for Street Numbering of Properties						
267	Developments	Up to 5 plots £250.00 6-10 plots £300.00 more than 10 plots £350.00 plus £25.00 per plot (from Unit 1)	£10 £10 £12	3.40% - 4.00%	1 April 2018	The proposed new charges are: Up to 5 plots £260.00 6-10 plots £310.00 more than 10 plots £362.00 plus £25.00 per plot (from Unit 1)
268	Flat complexes	£100.00	£5.00	5.00%		The proposed new charge is £105.00

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No.	Income Source	Current Charge	Proposed Price Change	Change	Effective Date	Comment
269	Changes to street/building names and numbers (after original notification)	£600.00 plus £15.00 per unit after notification £600.00 at residents' request	£20.00 plus £1.00 per unit after notification £20.00	3.30% - 6.60%	1 April 2018	The proposed new charges are: £620.00 plus £16.00 per unit after notification £620.00 at residents' request
270	Changes to street/building names and numbers	£250.00 creation of new road name, £200.00 change of house name	£10.00	4.00% - 5.00%		The proposed new charges are: £260.00 creation of new road name £210.00 changes to existing properties
271	Searches/Address Confirmation	£50.00	£2.50	5.00%		The proposed new charge is £52.50
Harbour - Car Parking						
272	Car parking fees - Havannah Street	£1.50 for 1 hour £3.00 for 2 hours £4.00 for 3 hours £5.50 for 4 hours £6.50 for 5 hours £7.50 for 6 hours £8.50 for 7 hours £15.00 8-24 hours	£0.40 £0.10 (£0.30) (£0.90) (£1.00) (£0.30) (£0.70) New pricing structure over 8 hours - see comment	26.67% 3.33% (7.50%) (16.36%) (15.38%) (4.00%) (8.24%) See Comment	1 April 2018	The proposed new charges are: £1.90 for 1 hour £3.10 for 2 hours £3.70 for 3 hours £4.60 for 4 hours £5.50 for 5 hours £7.20 for 6 hours £7.80 for 7 hours £8.40 for 8 hours £9.00 for 9 hours £9.60 for 10 hours £12.00 for 11 hours £20.00 for 11 to 24 hours
273	Barrage Car Park	£1.50 for 1 hour £2.50 for 2 hours £3.50 for 3 hours £4.50 for 4 hours £5.50 for 5 hours £6.50 for 6 hours £7.50 for 7 hours £8.50 for 8 hours	£0.50 £0.50 £0.50 £0.50 £1.00 £1.50 £2.00 £2.50	33.33% 20.00% 14.29% 11.11% 18.18% 23.08% 26.67% 29.41%		The proposed new charges are: £2.00 for 1 hour £3.00 for 2 hours £4.00 for 3 hours £5.00 for 4 hours £6.50 for 5 hours £8.00 for 6 hours £9.50 for 7 hours £11.00 for 8 hours
Harbour - Navigation & Mooring						
274	Navigation Fee - per metre	£23.57	£0.83	3.52%	1 April 2018	The proposed new charge is £24.40. Yacht clubs and marinas are entitled to 60% discount under the Barrage Act.
275	Permission to Moor - per metre	£16.06	£0.56	3.49%		The proposed new charge is £16.62. Yacht clubs and marinas are entitled to 60% discount under the Barrage Act.
276	Provision of Mooring	£91.80	£3.25	3.54%		The proposed new charge is £95.05. Yacht clubs and marinas are entitled to 60% discount under the Barrage Act.
277	Commercial operator's licence	£170.00 plus £0.10 per passenger carried	£6.00	3.50%		The proposed new charge is £176.00 plus £0.10 per passenger carried.
278	Launching permits for sailing craft, motor craft or multi person rowing craft (Section 15(1)(a))	£11.50	£1.00	8.70%		The proposed new charge is £12.50
279	Launching permits for single person rowing craft and windsurfers	£5.00	Nil	Nil		No proposed increase
280	Use of Harbour Authority landing stages.	£390.15	£13.50	3.46%		The proposed new charge is £403.65
281	Short stay moorings - Inner Harbour- per hour	£1.00	Nil	Nil		No proposed increase
Cardiff Port Health Authority						
282	Port Health - Sanitation Inspection (Up to 1,000 tonnes)	£85.00	£5.00	5.88%	1 April 2018	Fee set by Association of Port Health Authorities (APHA). The new charge is £90.00

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No.	Income Source	Current Charge	Proposed Price Change	Change	Effective Date	Comment
283	Port Health - Sanitation Inspection (1,001 - 3000 tonnes)	£120.00	£5.00	4.17%	1 April 2018	Fee set by APHA. The new charge is £125.00
284	Port Health - Sanitation Inspection (3,001 - 10,000 tonnes)	£180.00	£10.00	5.56%		Fee set by APHA. The new charge is £190.00
285	Port Health - Sanitation Inspection (10,001 - 20,000 tonnes)	£235.00	£10.00	4.26%		Fee set by APHA. The new charge is £245.00
286	Port Health - Sanitation Inspection (20,001 - 30,000 tonnes)	£305.00	£15.00	4.92%		Fee set by APHA. The new charge is £320.00
287	Port Health - Sanitation Inspection (Over 30,000 tonnes)	£360.00	£15.00	4.17%		Fee set by APHA. The new charge is £375.00
288	Port Health - Vessels with 50 - 1000 persons	£360.00	£15.00	4.17%		Fee set by APHA. The new charge is £375.00
289	Port Health - Vessels with over 1000 persons	£615.00	£25.00	4.07%		Fee set by APHA. The new charge is £640.00
290	Port Health - Extensions	£55.00	£5.00	9.09%		Fee set by APHA. The new charge is £60.00
Waste - Enforcement						
291	Abandoned Trolley Recovery Fee	£75.00	Nil	Nil	1 April 2018	No proposed increase. These fees are covered by the Clean Neighbourhoods & Environment Act 2005.
292	Waste Fixed Penalty Notices - Section 46 Notice	£100.00				
293	Waste Fixed Penalty Notices - Section 47 Notice	£100.00				
294	Waste Fixed Penalty Notices - Waste transfer note request	£300.00				
295	Waste Fixed Penalty Notices - WTNR & WCR	£300.00				
296	Waste Fixed Penalty Notices - Litter & Commercial DOC	£80.00				
297	Waste Fixed Penalty Notices - Litter Domestic DOC	£80.00				
298	Pay as You Throw - Domestic	Various				
299	Pay as You Throw - Commercial	Various				
300	Fixed Penalty Notices - Dog Fouling	£80.00				
301	Fixed Penalty Notices - Litter from a Vehicle	£80.00				
302	Fixed Penalty Notices - Litter General	£80.00				
303	Fixed Penalty Notices - Litter Smoking from a Car	£80.00				
304	Fixed Penalty Notices - Litter smoking related	£80.00				
305	Highways Fixed Penalty Notices - Skips breach of Licence	£100.00				
306	Highways Fixed Penalty Notices - Skips no Licence	£100.00				
307	Highways Fixed Penalty Notices - A boards	£100.00				
308	Highways Fixed Penalty Notices - Street Café's	£100.00				
309	Highways Fixed Penalty Notices - Fly Posting	£100.00				
310	Highways Fixed Penalty Notices - Free Distribution of Literature	£100.00				
311	Highways Fixed Penalty Notices - Scaffolding	£100.00				
Waste						
312	Trade recycling centre - General Waste	£130.00 per tonne	£5.00 per tonne	3.85%	1 April 2018	The proposed new charge is £135.00 per tonne
313	Trade recycling centre - Mixed Recycling	£85.00 per tonne	Nil	Nil		No proposed increase
314	Trade recycling centre - Hardcore and Rubble	£30.00 per tonne	£5.00 per tonne	16.67%		The proposed new charge is £35.00 per tonne
315	Trade recycling centre - Wood	£85.00 per tonne	Nil	Nil		No proposed increase
316	Trade recycling centre - Garden Waste	£85.00 per tonne				
317	Trade recycling centre - Plasterboard	£91.00 per tonne	£9.00 per tonne	10.00%		The proposed new charge is £100.00 per tonne
318	Trade recycling centre - Cardboard	£0	See Comment			New charge for 2018/19. The proposed new charge is £10.00 per tonne
319	Trade recycling centre - Scrap Metal	£0				
320	Bulky Collections	£12.50 for every 2 items	Nil	Nil		No proposed increase
321	Replacement reusable garden sacks	£2.00				
322	Replacement/new wheeled bin or equivalent striped bag provision	£25.00				
Resources - Governance & Legal Services						
Property Fees						
323	Search Fees	£116.40	Nil	Nil	1 April 2018	No proposed increase
324	Sale of Land	1% of sale price - Minimum £557.75	£17.25	3.09%		The proposed new minimum charge is £575.00

Appendix 11 (a)

No.	Income Source	Current Charge	Proposed Price Change	Change	Effective Date	Comment
Commercial Property Fees						
325	Registration Fee on Notice of Assignment/Underletting/Charge	£92.00	£8.00	8.70%	1 April 2018	The proposed new charge is £100.00
326	Consent for Assignment / Underletting / Change of Use/Alterations	£442.75	£7.25	1.64%		The proposed new charge is £450.00
327	Grant of Shop Lease	£575.00	£25.00	4.35%		The proposed new charge is £600.00
328	Workshops Lease	£264.50	£5.50	2.08%		The proposed new charge is £270.00
329	Grant of Industrial Lease	£948.75	£51.25	5.40%		The proposed new charge is £1,000.00
330	Market Tenancies	£327.75	£7.25	2.21%		The proposed new charge is £335.00
331	Lease Renewals	£327.75	£7.25	2.21%		The proposed new charge is £335.00
332	Variations/Surrenders	£379.50	£0.50	0.13%		The proposed new charge is £380.00
Planning Fees						
333	Standard S106	£1,443.25	£56.75	3.93%	1 April 2018	The proposed new charge is £1,500.00
334	Complex S106 agreements - e.g. phased development etc. based on actual time	See Comment				The proposed charge varies based on officer time spent on agreement
335	Unilateral obligations for S106	£931.50	£18.50	1.99%		The proposed new charge is £950.00
336	Unilateral obligations for S106 in relation to Appeals	£931.50	£18.50	1.99%		The proposed new charge is £950.00
337	Deed of variation for S106	£638.25	£11.75	1.84%		The proposed new charge is £650.00
338	Consent to disposals under S106 restriction	£69.00	£11.00	15.94%		The proposed new charge is £80.00
Residential Property Fees						
339	Easements	£437.00	£13.00	2.97%	1 April 2018	The proposed new charge is £450.00
340	Wayleaves Licences and misc agreements	£264.50	£35.50	13.42%		The proposed new charge is £300.00
341	Registration Fee on Notice of Assignment/Underletting/Charge	£92.00	Nil	Nil		No proposed increase
342	Deed of Postponement	£97.75	£2.25	2.30%		The proposed new charge is £100.00
343	Sales of small pieces of land to adjacent owners	See Comment				New charge for 2018/19. The proposed new charge is £300.00
344	Release of covenants	See Comment				New charge for 2018/19. The proposed new charge is £350.00
345	Transfers (Subject to Mortgage)	£235.75	£15.00	6.36%		The proposed new charge is £250.75
346	Vacating Receipts	£69.00	£1.00	1.45%		The proposed new charge is £70.00
347	Sales of Freehold Reversions	£546.25	£13.75	2.52%		The proposed new charge is £560.00
348	Deeds of Variation (Right to Buy leases)	£178.25	£6.75	3.79%		The proposed new charge is £185.00
349	Nursing Home charge fees	£63.25	£11.75	18.58%		The proposed new charge is £75.00
350	Shared Equity Scheme resales and redemptions	£385.25	£4.75	1.23%		The proposed new charge is £390.00
Highway Agreements						
351	Highway licences (S177,115,142)	See Comment			1 April 2018	The proposed charge varies based on officer time spent on agreement. Minimum charge of £550.00 applies.
352	Section 38/278 Highway Agreements	1.5% of Bond sum	Nil	Nil		No proposed increase
353	Miscellaneous - Deed of Variation , Deed of dedication or highway documentation	See Comment				The proposed charge varies based on officer time spent on agreement. Minimum charge of £550.00 applies.
Resources - Resources						
Meals on Wheels						
354	Meals on Wheels - Hot meal only	£3.90	Nil	Nil	1 April 2018	No proposed increase
355	Meals on Wheels - Hot meal with dessert	£4.50				
Externally Set						
356	Rent Smart Wales	Various - see comment			1 April 2018	These fees are set and approved by Welsh Government
357	Shared Regulatory Service					These fees are set either by the Shared Regulatory Service Joint Committee or by statute/other regulation.

Appendix 11 (b)

CARDIFF COUNCIL: HRA FEES AND CHARGES 2018/19

No.	Income Source	Current Charge £	Proposed Price Change £	% Change	Effective Date	Comment
1	Pre-assignment enquiries	£100.80	Nil	Nil	2 April 2018	No proposed increase
2	Landlord consents for leaseholders	£155.00				
3	Postponement of Right to Buy charge	£100.80				
4	Administration charge for major works	12% and capped at £250.00				
5	Leaseholders Sub-Letting Charge	£30.00				
6	Leaseholder Management Fee	£163.08				
7	Council Dwellings Rent, including sheltered dwellings	Various	4.5% plus £2.00	4.5% plus £2.00		As per Welsh Government guidance
8	All Property Cleaning Charge	£0.37	Nil	Nil		No proposed increase
9	Retirement Complex - Community Alarm Full Cover	£4.56				
10	Retirement Complex - Cleaning	£8.56				
11	Retirement Complex - Service Charges	Various	See Comment			In line with costs at each complex
12	Retirement Complex - Communal Maintenance	£5.57	£0.17	3.05%		The proposed new charge is £5.74
13	Retirement Complex - Scheme Management	£4.74	£0.14	2.95%		The proposed new charge is £4.88
14	Grounds & Pest Control	£0.97	Nil	Nil		No proposed increase
15	Flats Service Charge - Communal Maintenance	£1.06				
16	Flats Service Charge - Reduced Cleaning Charge	£2.35				
17	Discretionary Repairs	£1.48				
18	Sheltered Service Charges - Personal Heating	Various	See Comment			In line with costs at each complex, and revised charge ratio between property sizes.
19	Water Charges Sheltered Complex	Various	See Comment			In line with costs for each complex. Overall change is decrease of 5.36%
20	Adult Services Furniture Renewal	£66.94	£3.01	4.50%		The proposed new charge is £69.95
21	Carport	£4.23	Nil	Nil		No proposed increase
22	Garages - Attached	Various				
23	Garage rents - Tenants	£6.00	£0.18	3.00%		The proposed new charge is £6.18
24	Garage rents - Private Let	£10.00	£0.30	3.00%		The proposed new charge is £10.30
25	Garage rents with water - Tenants	£6.25	£0.19	3.04%		The proposed new charge is £6.44
26	Garage rents with water - Private Let	£10.25	£0.31	3.02%		The proposed new charge is £10.56
27	Garage Rent at sheltered complex (Electricity)	£8.46	£0.25	2.96%		The proposed new charge is £8.71
28	Hardstandings	£2.25	Nil	Nil		No proposed increase
29	Concierge Service Butetown/Arc	£1.00				
30	Concierge Service Litchfield Court	£13.87	£1.39	10.02%		The proposed new charge is £15.26
31	Flats Service Charge - Cleaning Rota scheme	£4.03	Nil	Nil		No proposed increase
32	Flats Service Charge - Cleaning Cleaner on site	£4.53				
33	Flats Service Charge - Cleaning Reduced communal area	£1.01				
34	Flats Service Charge - Lighting	£0.80	£0.06	7.50%		The proposed new charge is £0.86
35	Flats Service Charge - Door Entry	£0.40	£0.04	10.00%		The proposed new charge is £0.44
36	Beech House heating	£6.01	Nil	Nil		No proposed increase
37	Sycamore House heating	£6.56				
38	Hostel service Charges	Various	See Comment			In line with costs
39	TV Licence - Hostels	£0.44 / £0.53	Nil	Nil		No proposed increase
40	Drainage Service - Tai Penlan	£5.79				
41	Hostel Rent	Various	4.5% plus £2.00	4.5% plus £2.00		4.5% plus £2.00 as per Welsh Government guidance. Litchfield Court rent levels to increase to Hostel rent level on re-let as support provided.
42	Tresillian Hostel Communal Heating & Lighting	6.37	£0.21	3.30%		The proposed new charge is £6.58

Appendix 11 (c)

CARDIFF COUNCIL: OUTDOOR ACTIVITIES FEES AND CHARGES 2018/19

No.	Income Source	Current Charge £	Proposed Price Change £	% Change	Effective Date	Comment
Sailing Centre						
1	Windsurfing - 2 day - Adult	£175.00	£10.00	5.71%	1 April 2018	The proposed new charge is £185.00
2	Windsurfing - 2 day -Youth	£125.00	£5.00	4.00%		The proposed new charge is £130.00
3	Multi Activity - 2 day -Youth	£125.00	£5.00	4.00%		The proposed new charge is £130.00
4	Supervised Sailing & Windsurfing (3 hour session)	£22.00	£1.00	4.55%		The proposed new charge is £23.00
5	Supervised Sailing & Windsurfing - 5 x 3hr Sessions	£105.00	£5.00	4.76%		The proposed new charge is £110.00
6	Supervised Sailing & Windsurfing - 10 x 3hr Sessions	£200.00	£10.00	5.00%		The proposed new charge is £210.00
7	Youth Sailing Courses - 2 day	£125.00	£5.00	4.00%		The proposed new charge is £130.00
8	Youth Sailing Courses - 3 day	£170.00	£10.00	5.88%		The proposed new charge is £180.00
9	Youth Sailing Courses - 6 week	£190.00	£10.00	5.26%		The proposed new charge is £200.00
10	Youth Sailing Courses - 10 week	£305.00	£15.00	4.92%		The proposed new charge is £320.00
11	Youth Sailing Courses - After Schools club	£125.00	£5.00	4.00%		The proposed new charge is £130.00
12	Youth Sailing Taster 1/2 day	£30.00	£2.00	6.67%		The proposed new charge is £32.00
13	Scout Sailing Taster 1/2 day	£17.00	£1.00	5.88%		The proposed new charge is £18.00
14	Sailing Schools Group	£9.50 per pupil per session primary £10.00 per pupil per session secondary	£1.00 - £1.50	10% - 15.8%	1 April 2018	The proposed new charge is £11.00 per pupil
15	Adult Level 1: 2 day	£180.00	£5.00	2.78%	1 April 2018	The proposed new charge is £185.00
16	Adult Level 2: 2 day	£175.00	£10.00	5.71%		The proposed new charge is £185.00
17	Adult Advanced: 2 day	£165.00	£10.00	6.06%		The proposed new charge is £175.00
18	Adult Level 1: 6 week	£265.00	£10.00	3.77%		The proposed new charge is £275.00
19	Adult Level 2: 6 week	£260.00	£15.00	5.77%		The proposed new charge is £275.00
20	Adult Advanced: 6 week	£260.00	£15.00	5.77%		The proposed new charge is £275.00
21	Adult Sailing Taster 1/2 day	£45.00	£2.00	4.44%		The proposed new charge is £47.00
22	Corporate Sailing Taster 1/2 day	£90.00	£2.50	2.78%		The proposed new charge is £92.50
23	Corporate Sailing Taster Full day	£180.00	£5.00	2.78%		The proposed new charge is £185.00
24	Sailing/Windsurfing	£120.00 half day £240.00 full day	£5.00 half day £10.00 full day	4.17%		
Sailing Centre (Powerboat & Shore based)						
25	Powerboat Level 1	£120.00	£5.00	4.17%	1 April 2018	The proposed new charge is £125.00
26	Powerboat Level 2	£230.00	£10.00	4.35%		The proposed new charge is £240.00
27	Powerboat Safety Boat	£230.00	£10.00	4.35%		The proposed new charge is £240.00
28	Powerboat Intermediate	£260.00	£10.00	3.85%		The proposed new charge is £270.00
29	Powerboat Advanced	£280.00	£10.00	3.57%		The proposed new charge is £290.00
30	Private Tuition - Powerboat	£175.00	£75.00	42.86%		The proposed new charge is £250.00
31	Royal Yachting Association (RYA) First Aid	£95.00	Nil	Nil		No proposed increase
32	Royal Yachting Association (RYA) VHF/DSC	£95.00	Nil	Nil		
Activity Adventure Programme Cardiff Bay Water Activity Centre						
33	Multi Activity half day (8 - 16 people)	£20.00	£1.00	5.00%	1 April 2018	The proposed new charge is £21.00
34	Multi Activity full day (8 - 16 people)	£32.50	£1.50	4.62%		The proposed new charge is £34.00
35	Archery session (1.5 hours)	£24.00	£1.00	4.17%		The proposed new charge is £25.00
36	Archery course (4 x 1.5 hours)	£70.00	£5.00	7.14%		The proposed new charge is £75.00

Appendix 11 (c)

No.	Income Source	Current Charge £	Proposed Price Change £	% Change	Effective Date	Comment
Fishing						
37	Fishing Licences - Day	£4.00 Junior £5.00 Concession £8.00 Adult	£0.50 Junior £Nil Concessions £0.50 Adults	Nil - 12.5%	1 April 2018	The proposed new charges are: £4.50 Junior £5.00 Concession £8.50 Adult
38	Fishing Licences - Annual	£23.00 Junior £32.00 Concession £47.00 Adult	£1.00 Junior £1.00 Concession £2.00 Adult	3.13% - 4.35%		The proposed new charges are: £24.00 Junior £33.00 Concession £49.00 Adult
39	Fishing Tuition - 2.5 hours	£20.00 Junior £25.00 Adult	£5.00	20.00% - 25.00%		The proposed new charges are: £25.00 Junior £30.00 Adult
40	Fishing Tuition - 4 x 2.5 hrs	£65.00	£5.00	7.69%		The proposed new charge is £70.00
Slipway Fees and Charges						
41	Single occupancy launch	£6.00	Nil	Nil	1 April 2018	No proposed increase
42	Multi occupancy launch	£12.00	£1.00	8.33%		The proposed new charge is £13.00
43	Sail boat launch	£13.00	£1.00	7.69%		The proposed new charge is £14.00
44	Motor boat launch	£13.00	£1.00	7.69%		The proposed new charge is £14.00
45	Boat Launch - Season Tickets per metre	£25.00	£1.00	4.00%		The proposed new charge is £26.00
Rowing						
46	Level 1 Blades Junior (3 x 2.5 hours)	£70.00	£5.00	7.14%	1 April 2018	The proposed new charge is £75.00
47	Level 1 Blades Adult (3 x 2.5 hours)	£80.00	£5.00	6.25%		The proposed new charge is £85.00
48	Level 2 Blades Junior (3 x 2 hours)	£65.00	£5.00	7.69%		The proposed new charge is £70.00
49	Level 2 Blades Adult (3 x 2 hours)	£75.00	£5.00	6.67%		The proposed new charge is £80.00
50	Private Tuition (1.5 hours)	£30.00	£5.00	16.67%		The proposed new charge is £35.00
51	Recreational Rowing - per hour	£5.50	£0.50	9.09%		The proposed new charge is £6.00
52	Ergo Room Junior - per hour	£2.50	Nil	Nil		No proposed increase
53	Ergo Room Adult - per hour	£4.00	Nil	Nil		No proposed increase
Cardiff International White Water						
54	White Water Rafting Peak	£55.00	Nil	Nil	1 April 2018	No proposed increase
55	White Water Rafting Off Peak	£50.00				
56	Friday Evening White Water Rafting	£38.00	£7.00	18.42%		The proposed new charge is £45.00
57	Sat & Sunday White Water Course Park & Play	£12.50	Nil	Nil		No proposed increase
58	Retained Water Pool Park & Play	£6.00				
59	Student Raft Guide Training	£100.00	See Comment			Course replaced by new Raft Guide Course below
60	Standard Raft Guide Training	£200.00				
61	Stadium Raft Guide Award Training	See Comment				Course replaces Raft Guide courses above. The proposed new charge is £70.00
62	Adult/Kids 6 week Retained Water Pool course	£85.00	£5.00	5.88%	The proposed new charge is £90.00	
63	Adult/Kids 6 week White Water Course course	£110.00	Nil	Nil	No proposed increase	
64	1 Day Paddle course	£80.00	£5.00	6.25%	The proposed new charge is £85.00	
65	Adult 1 year membership	£300.00	£20.00	6.67%	The proposed new charge is £320.00	
66	Adult 6 month P&P membership	£190.00	Nil	Nil	No proposed increase	
67	Multi Activity half day non school	£25.00				
68	Hydro speed Peak	£55.00				
69	Hydro speed off peak	£50.00				
70	Hot Dog peak	£55.00				
71	Hot Dog Off Peak	£50.00				
72	Paddle Party (Now a 90 minute session)	£17.00	-£4.50	-26.47%	The proposed new charge is £12.50	
73	Youth Annual Membership	£165.00	£5.00	3.03%	The proposed new charge is £170.00	

Appendix 11 (c)

No.	Income Source	Current Charge £	Proposed Price Change £	% Change	Effective Date	Comment
74	School 2 Hour Session (6 Week Block)	£5.00	Nil	Nil	1 April 2018	No proposed increase
75	Stand Up Paddleboard (SUP) Ladies Only	£60.00	£20.00	33.33%		The proposed new charge is £80.00
76	Stand Up Paddleboard (SUP) Taster	£20.00	£5.00	25.00%		The proposed new charge is £25.00
77	Paddle School	£150.00	Nil	Nil		No proposed increase
78	Surf School	£90.00	£30.00	33.33%		The proposed new charge is £120.00
79	1-2-1 Coaching (White Water & Flat Water)	£35.00	Nil	Nil		No proposed increase
80	Multi Activity Week	£150.00	£40.00	26.67%		The proposed new charge is £190.00
81	Air Trail	£10.00	Nil	Nil	No proposed increase	
Parks Outdoor						
82	Roath Park	£0.60 Duck or Fish food £1.00 both £0.50 Postcards (£2.50 Pack of 6)	Nil	Nil	1 April 2018	No proposed increase
83	Roath Park Conservatory	£1.50 - £24.00 school/group/ family tickets	£0.50 - £2.00	8% - 33%		The proposed new charges range from £2.00 - £26.00 depending on type and size of group
84	Roath Park Conservatory - School/Group Booking Fees	£2.00	£2.00	100.00%		The proposed new charge is £4.00
85	Bowls - maintenance of greens - annual charge	£6,300.00	£233.10	3.70%		The proposed new charge is £6,533.10.
86	Pavilions	£36.75 Half Day £55.00 Full Day	£1.35 - £2.00	3.70%		The proposed new charges are: £38.10 Half Day £57.00 Full Day
87	Football Pitch & Changing Facilities	£55.00	Nil	Nil		No proposed increase
88	Football Pitch only	£44.00				
89	Rugby Pitch & Changing Facilities	£75.00				
90	Rugby pitch only	£60.00				
91	Cricket Pitch & Changing Facilities	£66.00				
92	Cricket - Pitch only	£55.00				
93	Baseball Pitch & Changing Facilities	£66.00				
94	Baseball - Pitch only	£55.00				
95	Training area & changing facilities	£30.00				
96	3G Pitch - Gold/Silver Accredited - per hour	£66.00				
97	3G pitch - Bronze/Standard Accredited - per hour	£66.00				
98	3G pitch - Non Accredited - per hour	£66.00				
99	3G pitch - Off Peak - per hour	£40.00				
Channel View						
100	All Weather pitch outside 3G Peak times	£66.00	Nil	Nil	1 April 2018	No proposed increase
101	All Weather pitch outside 3G Off Peak	£40.00				
102	3G Outside Off peak and weekends	£30.00				
103	3G Outside Peak	£35.00				
104	3G Inside Off peak and weekends	£40.00				
105	3G Inside Peak times	£45.00				
106	Upper Activity area (per hour)	£26.00	£1.00	3.85%	The proposed new charge is £27.00	
107	Committee Room / Creche (per hour) Off Peak	£12.50	£0.50	4.00%	The proposed new charge is £13.00	
108	Committee Room / Creche (per hour) Peak	£23.50	£0.50	2.13%	The proposed new charge is £24.00	
109	Meeting Room 3 (per hour) Peak	£22.00	£0.50	2.27%	The proposed new charge is £22.50	
110	Childrens party	£99.00	Nil	Nil	No proposed increase	
111	Adult Activities 1hr	£5.40	£0.20	3.70%	The proposed new charge is £5.60	
112	Spin / TRX / Kettlebells	£6.20	£0.20	3.23%	The proposed new charge is £6.40	
113	School Holiday	£3.50	£0.10	2.86%	The proposed new charge is £3.60	
114	Junior Activities	£3.50	£0.10	2.86%	The proposed new charge is £3.60	

Appendix 11 (c)

No.	Income Source	Current Charge £	Proposed Price Change £	% Change	Effective Date	Comment
115	Soft Play	£3.00	Nil	Nil	1 April 2018	No proposed increase
116	50 + (access to gym, specific classes at off peak times)	£3.50	£0.10	2.86%		The proposed new charge is £3.60
Cardiff Riding School						
117	Spectator	£0.50	Nil	Nil	1 April 2018	No proposed increase
118	Competition Entry - Pony Club/Riding Club members	£12.50				
119	Competition Entry - non members	£15.00				
120	Work Livery 6 hrs per week (Horse worked)	£110.00				
121	Work Livery 9 hrs per week (Horse worked)	£89.00				
122	Work Livery 12 hrs per week (Horse Worked)	£60.00				
123	1 night livery	£27.50				
124	Certificate	£3.50				
125	Child Disability 1hr pony lesson	£18.00				
126	Stable Management 1 hr Private	£40.00				
127	Stable Management 1 hr group	£11.00				
128	Stable Management 1 hr long term (yr fee)	£42.00				
129	Uni 1 hr group lesson	£22.50				
130	Course 1 hr group lesson	£22.50				
131	1/2 hr Private up to 2 persons	£30.00				
132	1/2 hr Private up to 3 persons	£22.00				
133	1 hour Private up to 2 persons	£42.00				
134	1 hour Private up to 3 persons	£40.00				
135	Hire of Hats	£2.50				
136	1/2 hr group weekday lesson	£14.00				
137	1/2 hr group weekend lesson	£15.50				
138	1 hr group weekday lesson	£22.50				
139	1 hr group weekend lesson	£23.50				
140	Pony Club Day (extended lesson)	£44.00				
141	Pony Club Stable Management (1hr)	£11.00				
142	Pony Club 1/2 hr group	£14.00				
143	Pony Club 1 hr group	£22.50				
144	Stable Management 1.5 hours	£16.50				
145	Riding Club 1.5 hours	£16.50				
146	Riding Club 1hr Ride+ 1 SM	£35.00				
147	Riding Club Day	£44.00				
148	Assisted Livery	£80.00				
149	Full Livery Care Only	£155.00				
150	Loan of Pony (2 x 1/2hr sessions plus SM per week)	£22.50				
151	Manure (per bag)	£1.00				
152	Christmas Show Entry	£7.50				
153	Adult Gloves	£7.00				
154	Child Gloves	£4.00				
155	Plain Whip	£8.00				
156	Schooling Whip	£13.00				
157	Holiday Club	£6.00				
158	Pony Ride (Sat/Sun)	£7.00				
159	Party	£230.00				
160	DIY Livery (per week)	£66.00				
161	Snr Pony Club	£31.00				
162	Pony Club 1hr Ride+ 1 Stable Management	£35.50				

Appendix 11 (c)

No.	Income Source	Current Charge £	Proposed Price Change £	% Change	Effective Date	Comment
Canton Community Hall						
163	Parents & Tots	£3.00	Nil	Nil	1 April 2018	No proposed increase
164	Parents & Tots (MaxActive)	£1.50				
165	Parents & Tots (Extra Child)	£2.00				
166	Little Tiddlers/Ti a Fi	£3.00				
167	Photocopying	£0.20				
168	Circuits	£5.40				
169	Boxercise	£5.40				
170	Pilates	£5.40				
171	Adult Archery	£5.60				
172	Adult Max Active Fitness	£2.70				
173	Jnr Archery	£3.50				
174	Jnr Football	£2.50				
175	Jnr Streetgames	£1.50				
176	Jnr Pool Club	£2.00				
177	Jnr Holiday Activities	£2.70				
178	Friday Parties	£125.00				
179	Weekend Parties	£150.00				
180	Badminton Court Booking	£12.10				
181	Table Tennis	£4.70				
182	Whole main Hall	£39.00				
183	Function Room	£13.00	£0.50	3.85%		The proposed new charge is £13.50
184	Committee Room	£12.50	£0.50	4.00%		The proposed new charge is £13.00
185	Multi Use Games Area (Off peak)	£25.00	Nil	Nil		No proposed increase
186	Multi Use Games Area (Peak)	£42.00				
187	Active Card Membership	£20.00				