

Changes for Cardiff

Consultation on
Cardiff Council's
2019/20
Budget Proposals



Consultation will be open until the 2nd January 2019

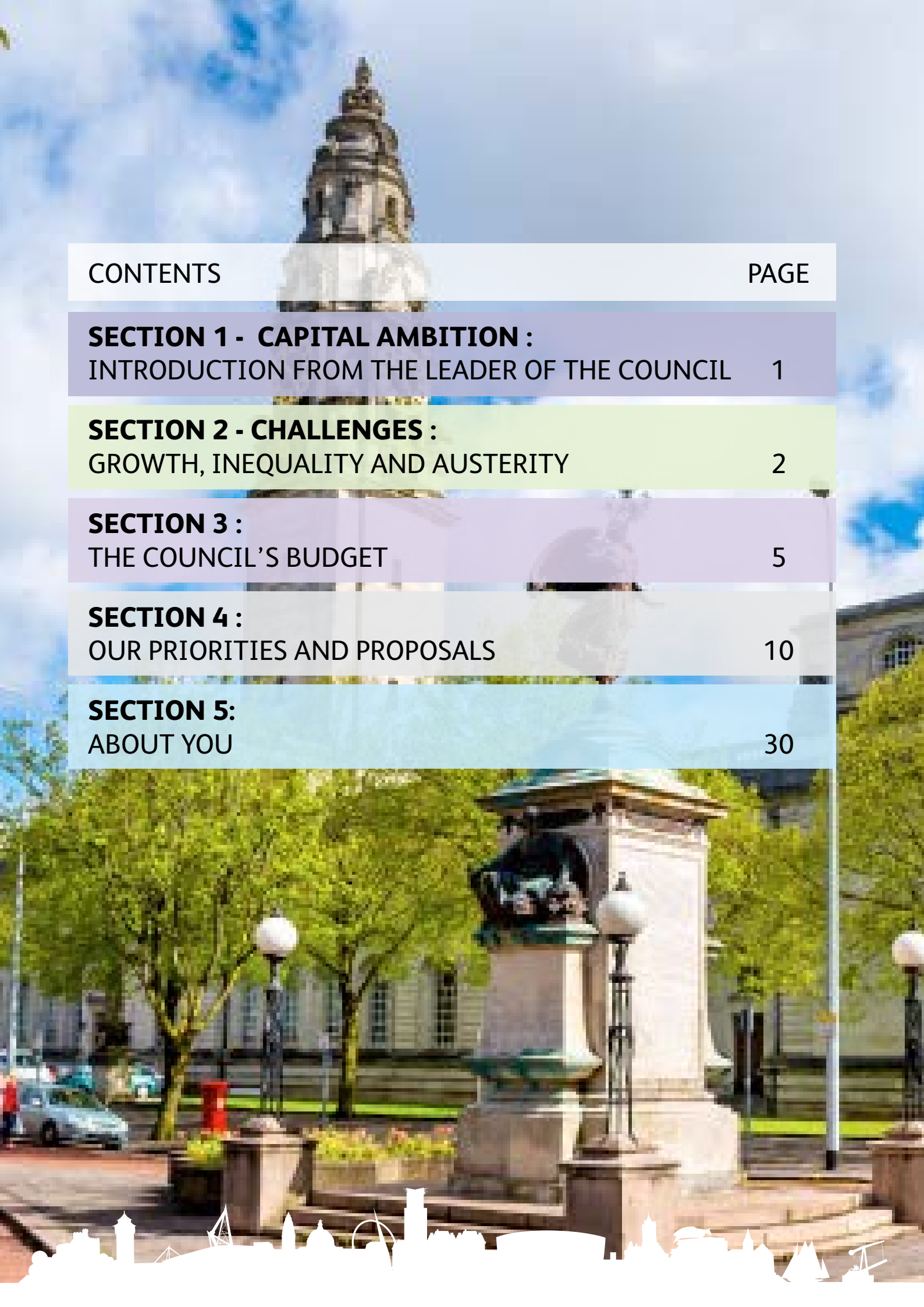


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Introduction from The Leader

We are committed to delivering a fairer and more prosperous future for Cardiff. We have set out, in Capital Ambition, our goal of driving growth in Cardiff and ensuring that the benefits of this growth are felt by all our citizens and communities.

We have published bold plans to drive the city economy forward, to overhaul our transport system and to build more desperately needed affordable housing. We have made commitments to keeping our communities clean and safe, to invest in our schools and young people, to protect the vulnerable and support older people.

These budget proposals set out how we will continue to deliver our ambitions, even as we enter a second decade of austerity. For despite what UK Government says, there is no end to austerity in sight.

In developing our proposals we have at all times sought to protect frontline services. The overwhelming majority of our savings proposed are from back office efficiencies, from the better use of technology, from sharing our buildings with other public services and, where appropriate, generating additional income. We committed to modernising the Council, and that is what we are doing.

We are also taking forward, with our partners across the public services, a reform programme that seeks to target scarce funding at preventing problems – be it an illness, family breakdown or the consequence of an older person falling in their home – well before they happen. This approach is better for the individual and is proven to be far more cost effective for our public services.

All of this has allowed us to propose funding increases for schools, for older people care and for protecting vulnerable children.

This work to modernise the Council and to reform our public services will go some way to closing the budget gap. But it will not go all the way. Difficult decisions about reducing, or sometimes ending, some vital public services will still need to be made. We are committed to working with you to make sure that we get these decisions right. So please get involved and let us know what you think of our priorities and our proposals by completing this consultation by 2nd January 2019.

Thank you



A handwritten signature in black ink that reads "Huw Thomas".

Cllr Huw Thomas
Leader, Cardiff Council

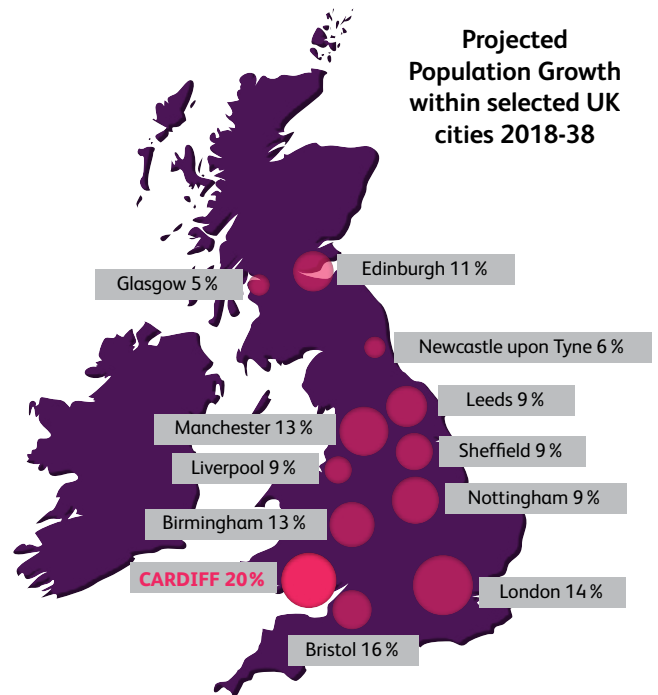


SECTION 2 - Challenges: Growth, inequality and austerity

A city that's growing fast

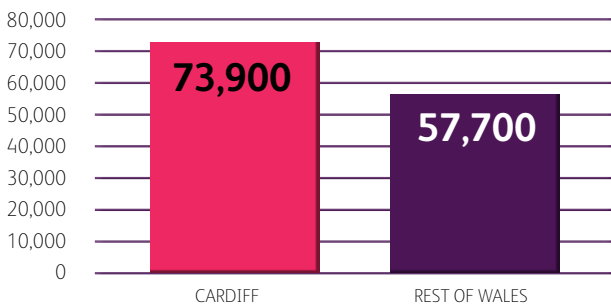
Over the last decade Cardiff grew by around 11 %, or 34,600 people, and this growth is set to continue, with the Welsh capital projected to be the fastest growing major British city.

Cardiff is also by far the fastest growing local authority in Wales. Over the next 20 years the capital city is set to see a larger growth in population than the other 21 local authorities in Wales put together.

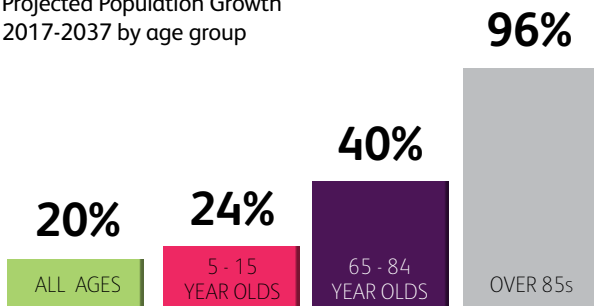


Source: ons/nrs/welsh government
NB: projections for las in england or scotland are 2016-based. projections for cardiff are 2014-based. small area population projections for England, Wales and Scotland use different methodologies and base years and so are not directly comparable.

Projected Population Growth 2018-2038



Projected Population Growth 2017-2037 by age group



That so many people are choosing to live and work in Cardiff is good news, but it will strain our city's infrastructures and put new demands on our public services.

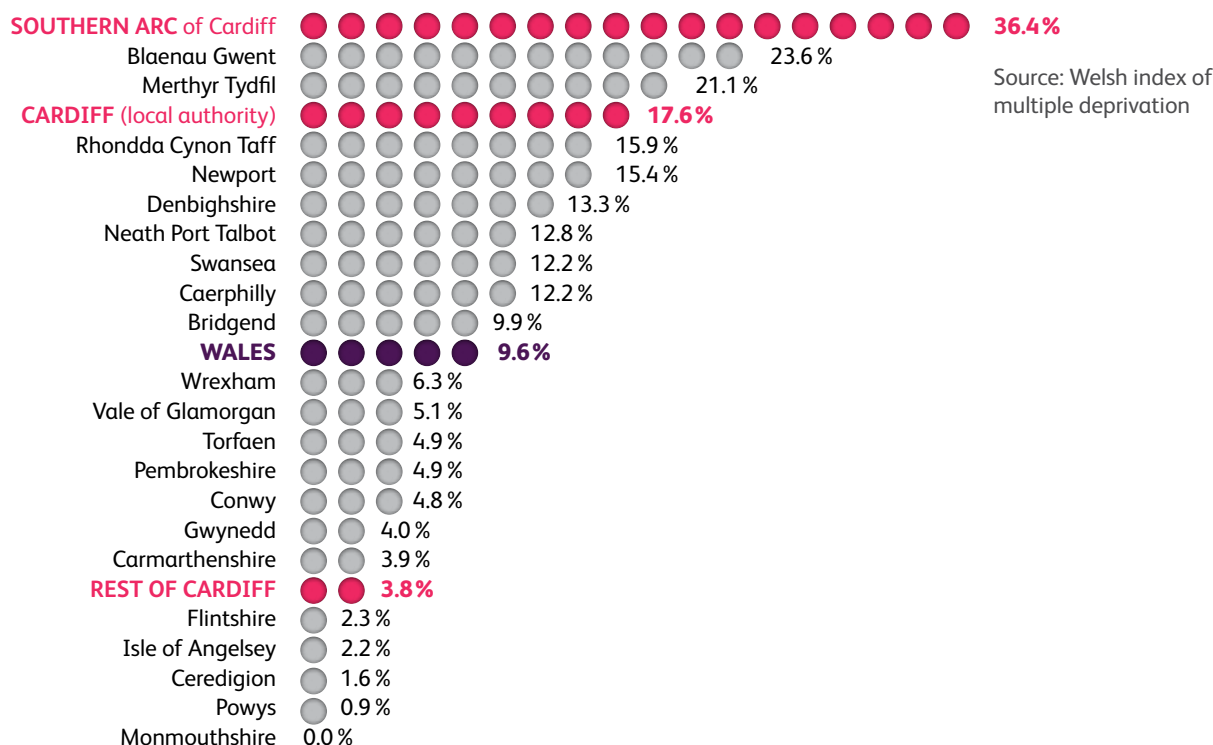
This is because the city's population growth will not be spread evenly across age groups. For example, the expected 24 % increase in school age children over the next 20 years will mean that more school places and more teachers will be needed.

Similarly older people – particularly those over 85 years old whose numbers are expected to nearly double in the next 20 years – are more likely to need to go to hospital or the GP surgery, or need help from social care services.

An unequal city

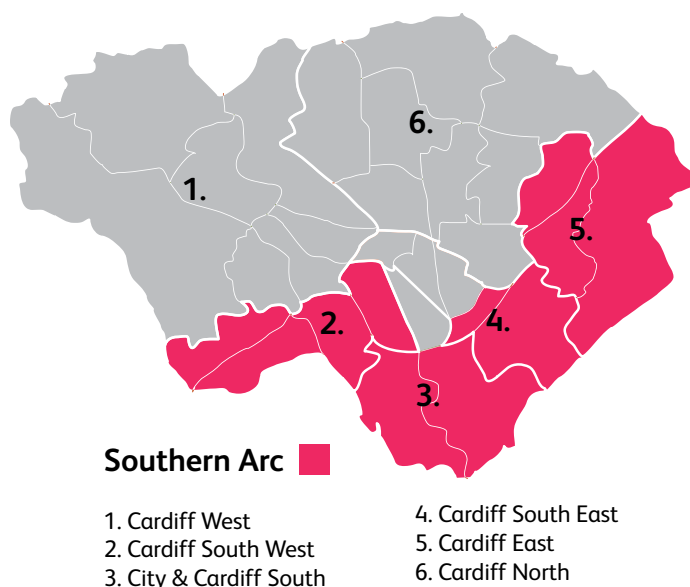
The gap between rich and poor in the city is too wide, and it is growing. For example, unemployment rates in Ely are around fifteen times higher than those in Lisvane. Differences in health outcomes are even more pronounced, with a healthy life expectancy gap of 22 to 24 years between the most and least deprived communities and mortality from, for example, heart disease seven times higher in Riverside than it is in Thornhill.

Percentage of population in 10 % Most Deprived Areas of Wales



Indeed, if the ‘Southern Arc’ of Cardiff, from Ely in the West to Trowbridge in the East was considered a single local authority, it would be far and away the most deprived in Wales.

This deprivation damages too many lives, it places pressure on public services and it breaks the bonds that help to create a strong society.



No end to austerity

At the same time as a rapid growth in demand, the city's public services have been enduring a long period of financial austerity.

During the past 10 years the Council has made almost a quarter of a billion pounds in cumulative savings, and reduced the number of its non-school staff by 22%. Looking ahead, there is a budget gap – that is, the gap between the amount of funding available and the amount needed to maintain services for a fast-growing population of £92.9m over the next 3 years.

For public services in Cardiff, there is no end to austerity in sight.

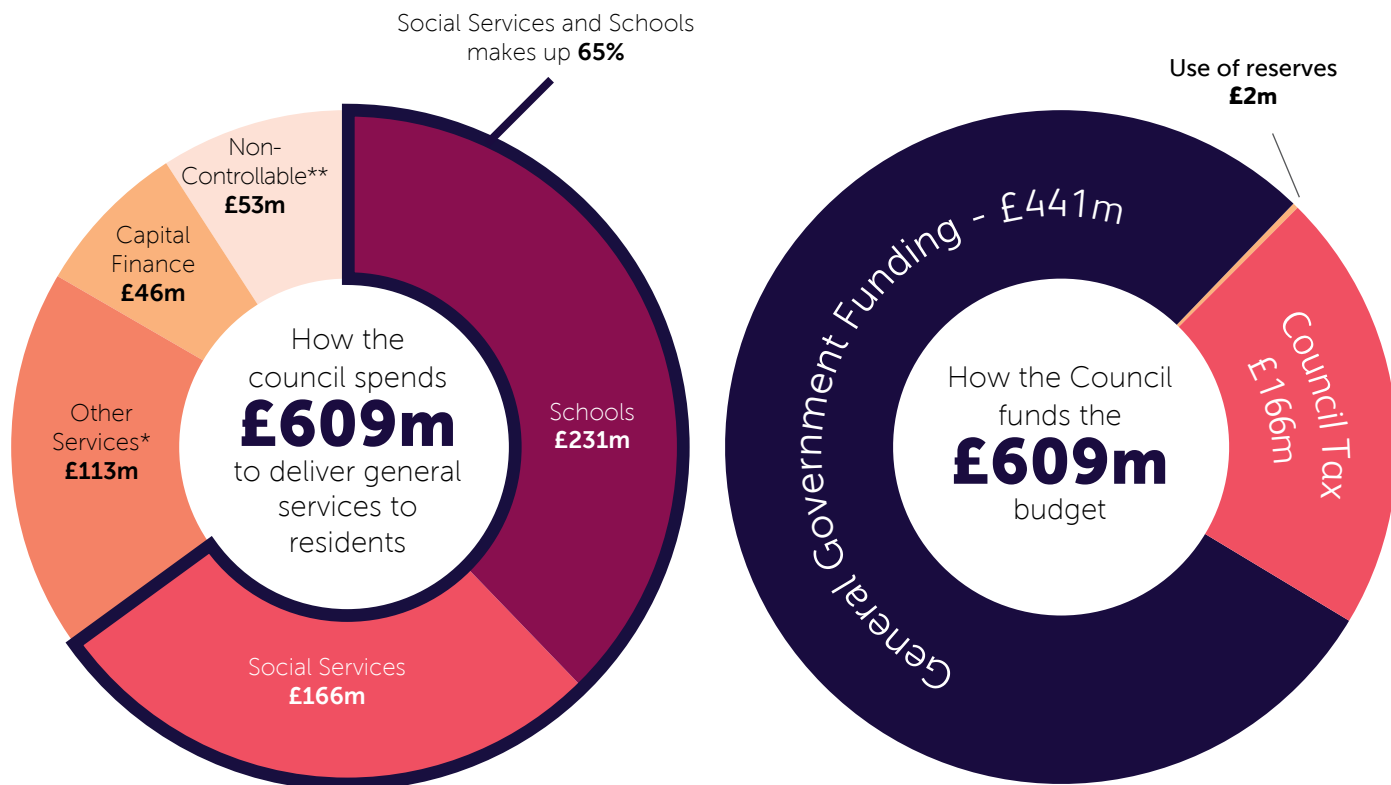
This will mean that, in the medium term, the amount of funding available for 'non-statutory' services like parks, libraries or waste collection will make their continued delivery very challenging.



SECTION 3 :The Council’s Budget

Cardiff Council’s Budget for 2018/19 is £609m.

Schools (£231m) and Social Services (£166m) make up around 65 % of the total budget.



*** Including**

- Waste/recycling
- Highways
- Street Lighting
- Economic regeneration
- Libraries
- Transport

**** Council tax reduction scheme levies paid to other organisations such as the fire service**

The majority of the Council’s £609m budget comes through a grant from the Welsh Government.

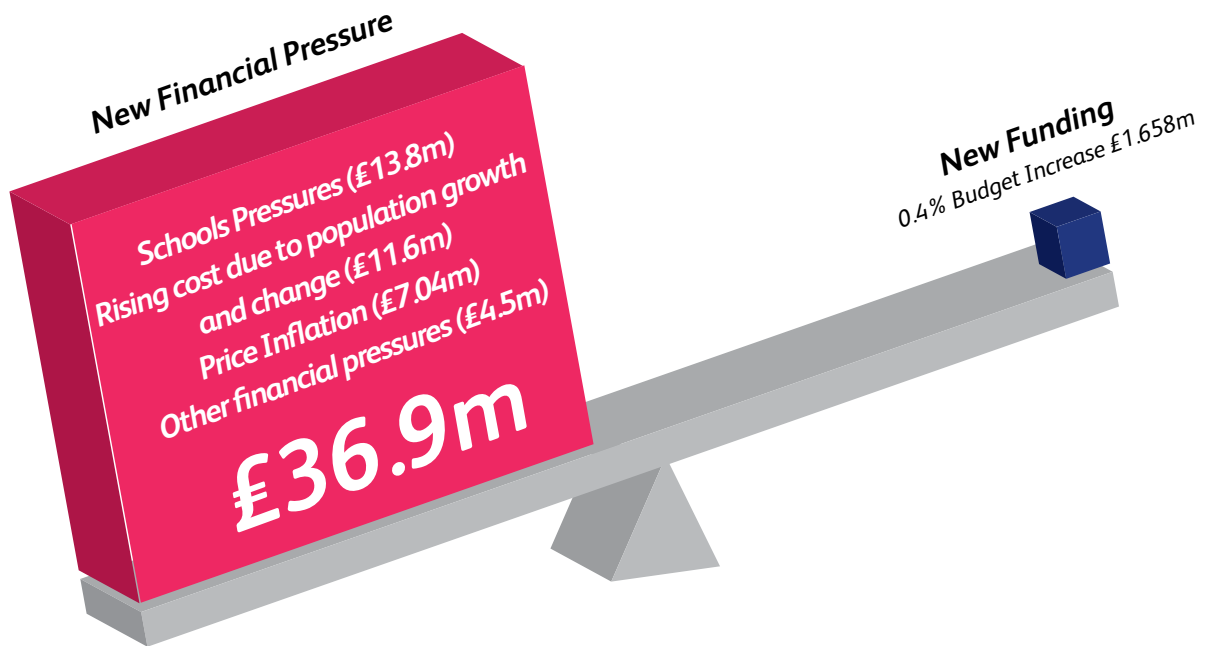
Council tax makes up around 27 % of the Council’s budget.

The amount of funding the Council receives from the Welsh Government will increase by 0.4 % (or £1.658m) for next year.



The Council's 'budget gap'

Even though Cardiff Council received an increase in funding from the Welsh Government of 0.4% (or £1.658 million) for next year, the demand pressures facing the Council caused by population growth and inequality, allied to cost pressures like inflation, mean that the costs of delivering public services is increasing substantially each year.



The difference between the amount of funding that the Council receives and the cost of continuing to deliver services is known as the 'budget gap.'

The Council must close a net budget gap of £35.2m in 2019/20 and £92.9m over the next 3 years.

More than three quarters of respondents to our Ask Cardiff survey told us that they recognise the need for difficult choices given the financial challenges facing the Council.

YES

81.6%

NO

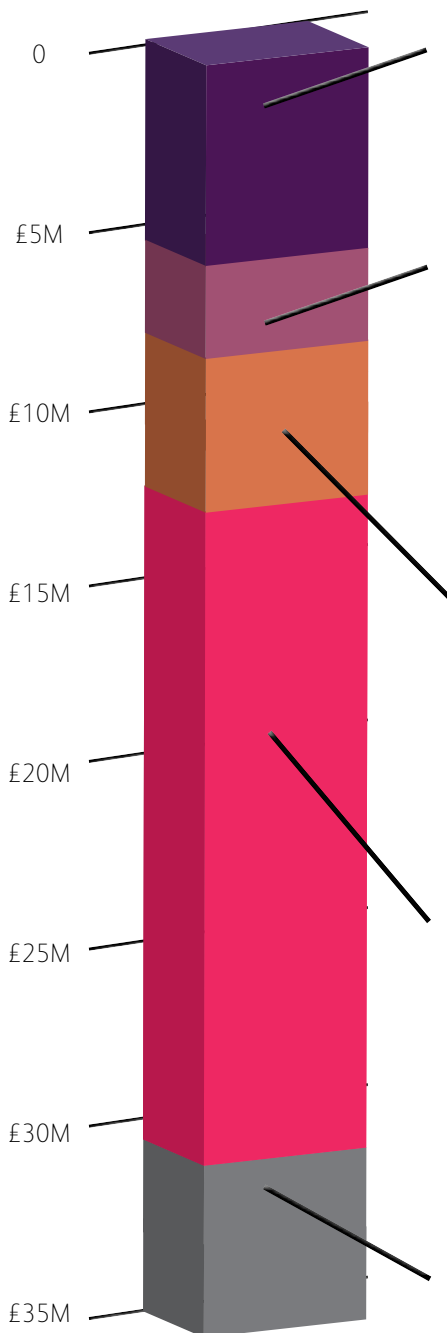
8.6%

NOT SURE

9.8%

Note: 82% responded yes in previous year

Our Budget Strategy 2019/20 = how we will close the £35.2m budget gap



COUNCIL TAX - The budget strategy includes assumptions in relation to 4.3% increase in Council Tax. An increase of this amount equates to £49.64 per household per year in Council Tax Band D, or 95p per week.

CAP ON SCHOOLS' GROWTH - Schools will receive £10.2m additional funding next year. While this includes £2.9m to reflect the increase in the number of pupils, schools are also facing a range of additional financial pressures (like wage rises and inflation) of £10.9m. It is proposed that these additional pressures are funded up to 70% (or 'capped' at 30%).

USE OF RESERVES - We have to exercise caution in using reserves, as they are a finite resource – once they're gone, they're gone. They are also generally set aside for a specific purpose. While Cardiff's reserves are comparatively low for an authority of its size, use of £2.5m reserves strikes a reasonable balance between maintaining financial resilience and supporting services in 2019/20.

SAVINGS - Despite having made almost a quarter of a billion pounds of savings over the past decade, Cardiff continues to have to make significant levels of savings in order to close the budget gap. Over £19m of savings have been identified for 2019/20 and therefore make up the biggest share of how we will close the gap. How we are proposing to find these savings is shown on page 8.

RELEASE OF FINANCIAL RESILIENCE MECHANISM - The Council has a £4 million budget called a financial resilience mechanism that was set up to help deal with uncertainty of funding. It is used to invest in priority areas, but that investment must be one-off and decided afresh each year. This means the budget is used proactively, but it could be deleted without affecting day-to-day services if required. As the pressures facing the Council far outweigh the funding increase it will receive in 2019/20, current plans are to delete this mechanism. This position will, however, be kept under review.

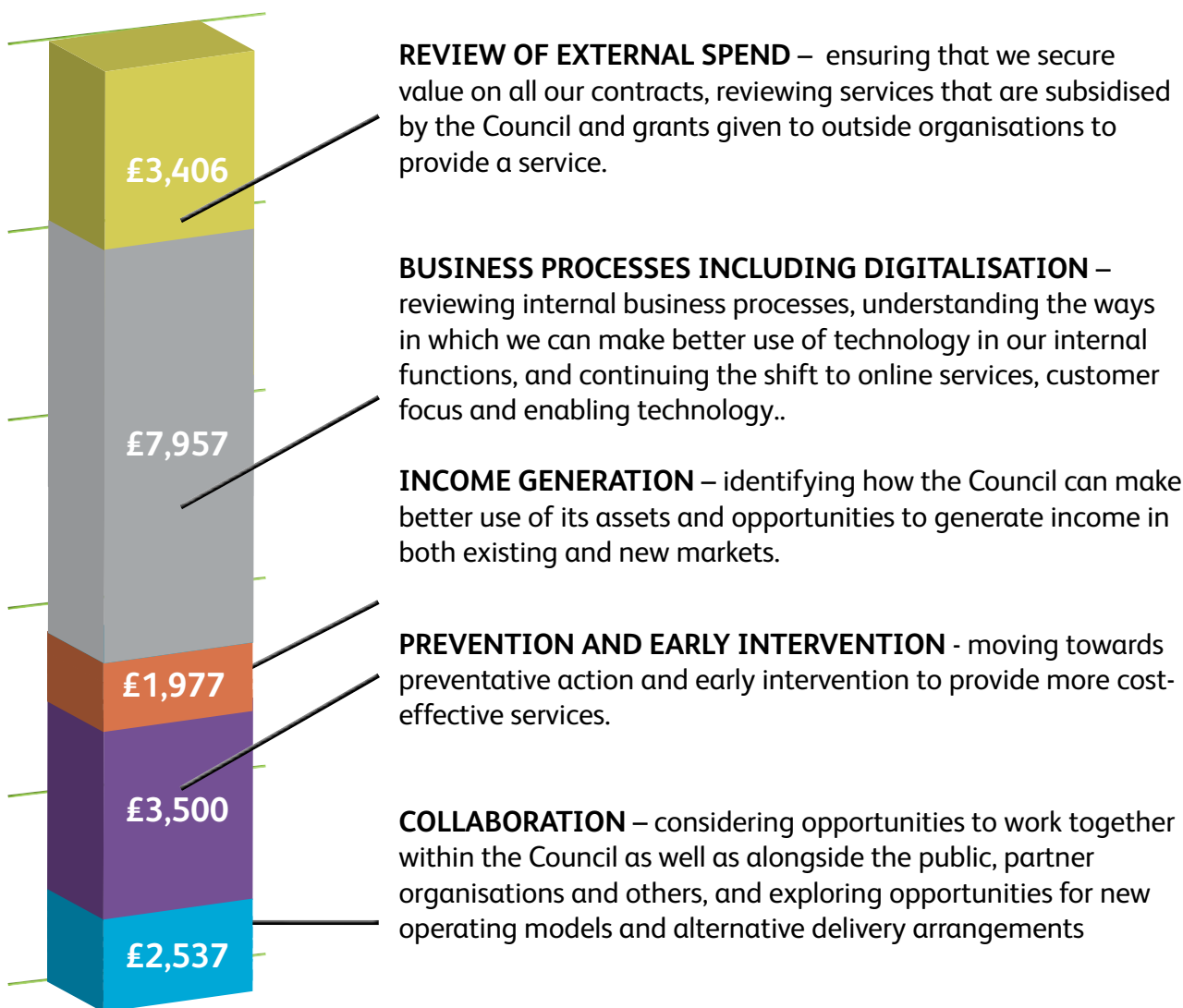


PROTECTING FRONTLINE SERVICES

In preparing these draft savings proposals we have at all times sought to protect frontline services, with proposals including net investment into services like schools and social services.

How we propose to make these savings is shown in the chart below:

2019/20 Budget Savings Proposals (£m)



Responding to the Wellbeing of Future Generations Act:

The Wellbeing of Future Generations Act (Wales) 2015 puts sustainable development at the heart of decision making in Wales and has guided the development of our budget proposals.

<p>Delivering today, preparing for tomorrow</p>	<p>Capital Ambition and our budget proposals respond to the following major long term trends facing Cardiff and the challenges and opportunities these present for our public services:</p> <ol style="list-style-type: none"> 1. Rapid population growth 2. Demographic change 3. Rising inequality 4. Public sector austerity 5. Technological change.
<p>Preventing problems before they happen</p>	<p>Our budget proposals are based on the principle that, if we are to continue to deliver excellent public services in the face of rising demand and reducing budgets, then we will need to work toward preventing problems from occurring or getting worse – because we know that the cost of dealing with illness or a crisis is far greater. For example:</p> <ul style="list-style-type: none"> • Helping to keep children in a supportive family environment will improve their lives and reduce the cost on children’s services. • Helping older people live independently in their communities is better for them and reduces cost on residential care services and the NHS. • Supporting people into good jobs and good careers will help lift them out of poverty and reduce costs across all public services.
<p>Joined up public services</p>	<p>No public service can meet the challenges they face alone. Delivering efficiencies through sharing buildings and back-office functions, bringing together all community services under one roof, reforming and bringing together the wide range of services that support some of the city’s most vulnerable people or improving our city transport system and infrastructures, will all require greater partnership</p>
<p>Have your say</p>	<p>Our priorities and our budget proposals respond to the priorities of the people of Cardiff, as expressed at the ballot box and in our citizen surveys. Please give us your views on our proposals by completing this consultation.</p>

SECTION 4 : Our priorities and proposals

In Capital Ambition the Council's Cabinet have set out their priorities for Cardiff. These priorities have been translated into the Council's strategic plans, and have been aligned with those of public service partners in the Health, Police, Fire, and community services.

Our wellbeing objectives:

1. Cardiff is a great place to grow up
2. Cardiff is a great place to grow older
3. Supporting people out of poverty
4. Safe, confident and empowered communities
5. A capital city that works for Wales
6. Cardiff grows in a resilient way
7. Modernising and integrating our public services.

In instances where this consultation document mentions specific budget proposals, the relevant code is provided for ease of reference. A complete list of the Council's budget proposals for 2019/20 are available at www.cardiff.gov.uk/budget.

4.1 Cardiff is a great place to grow up

We are committed to making Cardiff a great place to grow up for all children and young people. Attainment in our schools is improving fast, with GCSE and A-level results now above the Welsh average at every key stage, though we recognise that more work needs to be done, particularly improving attainment for children in our most deprived communities and our most vulnerable children. We are also delivering the biggest programme of investment into school buildings in the city's history, with investment targeted at our poorest and youngest communities.

We are reforming how we support children and young people and their families who are disadvantaged - whether through disability, poverty, family circumstances, illness, neglect or abuse - drawing together help and support from across the public and third sector services and from within our communities.

Our priorities for 2019/20:

1. Becoming a Child Friendly City, making sure that the voice of young people is heard in decision making across the city.
2. Making every school a great school, including delivering our £284m investment programme in school buildings.
3. Reforming services for supporting vulnerable children and families, making sure that the right service is in place at the right time, well before a point of crisis is reached.

Our budget proposals:**School Budgets**

Around £231m – or roughly 38 % of the Council’s total budget - is delegated to schools to manage. Over recent years the Council has protected the funding it provides to schools from the levels of savings that have been required from other Council services. As public sector austerity continues this is becoming harder and harder to do.

In our budget we are proposing an additional £10.23m in the funding we delegate to schools in 2019/2020, representing an increase in funding to schools of 4.43 % . However, rising pupil numbers, along with pay and other inflationary pressures, means that the additional cost of delivering education in the city is estimated to be £13.82m. This means that even though we are increasing funding for our schools by over £10m, it will still be £3.5m less than the funding needed to keep up with rising costs.

Do you support the proposal to increase the funding that the Council provides to schools, known as delegated school budgets, by £10.23m or 4.43%?

Yes	<input type="radio"/>	No	<input type="radio"/>	Don't Know	<input type="radio"/>
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If you have answered no please explain why?

Do you agree that these delegated school budgets should contribute to the financial challenge facing the Council?

Yes	<input type="radio"/>	No	<input type="radio"/>	Don't Know	<input type="radio"/>
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Please explain why



Supporting Vulnerable Children

One of our most important responsibilities is to protect the city's most vulnerable children from harm.

The number of children being taken into care has risen steeply over recent years – by 29% over the last two years alone. With a limited number of available foster placements and residential placements now costing on average £3,800 per week, taking early action to prevent care placements is far more cost effective.

We know too that being in a supportive family environment is better in the long run for the children and their families. Providing the right support, at the right time, to families, children and young people – way before a point of crisis is reached – can therefore help reduce the need for children to be taken into care, improve the lives of children in the long run, and is far more cost-effective for the Council.

The Family Help and Support Project

The Council and our partners in the NHS and Police are proposing a new approach to helping families based on 3 new support services:

- A single Family Gateway service that can deal with all referrals and enquiries and offer information and advice on a range of issues.
- A closely-linked Family Help service to respond quickly to families who need short-term support which may involve signposting, practical assistance or help with parenting.
- A Family Support service which is able to work with families with complex needs or severe problems and where there is real risk that without intensive support, more significant intervention would be needed.

Would you be interested in being involved as these services are developed further?

Yes	<input type="radio"/>	No	<input type="radio"/>	Don't Know	<input type="radio"/>
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If yes, please provide name and contact details at the end of the survey

A new Fostering Service

We know that if children in care in Cardiff are fostered by families living in the city - as opposed to more expensive external foster placements - not only do they experience better outcomes but it is also less expensive than other forms of care. (CONSULT 35).

That is why we want to significantly increase the number of foster carers in Cardiff. To help do this we will be launching a new fostering service which will be fully in place by April 2019. Being a foster carer can be hugely rewarding, with the opportunity to change a child's life. It is also a professional career option paying a fair wage for doing something important. There are many different options to suit your situation varying from short and long-term placements, short break respite care and emergency overnight care.

Would you be interested in learning more about becoming a foster carer?

Yes	<input type="radio"/>	No	<input type="radio"/>	Don't Know	<input type="radio"/>
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If yes, please provide name and contact details at the end of the survey

What would encourage you to consider career in fostering? (Tick all that apply)

- I am already a foster carer
- Financial incentive
- A more rewarding option career option
- Knowledge that you are making a positive change
- More information on the role
- If I knew I had the skills necessary for the role
- To be fully supported with the right help when I need it
- A simple and supportive assessment process
- A chance to learn new skills
- Nothing, it's not for me

If other please specify



4.2 Cardiff is a great place to grow older

As Cardiff's population grows, and life expectancy continues to increase, the number of older people aged between 65 and 84 is expected to rise by over 44 % in the next 20 years. The number of people aged 85 and older is expected to nearly double by 2030.

These changes are already placing additional and significant pressures on our city's health and social care services. We know that older people are healthier and happier if they are helped to live independently, in their own home and communities, for as long as possible. We also know that this is by far the most cost-effective approach with a place in a residential home costing an average of £782 per week, growing to £888 for nursing home care and £1,925 for a hospital bed.

Working in ever-closer partnership with the Health Service and the third sector and joining up our services at a community level – including voluntary groups, unpaid carers and volunteers – will be crucial to ensuring that as many people as possible are helped to live fulfilled and independent lives in their communities and to meeting the budget challenge we face.

Our priorities for 2019/20:

1. Helping as many older people as possible to live independently in their own homes for as long as possible.
2. Establishing a new and joined up approach to discharging older patients, based in the hospital, so that they are ready to return to their homes and their homes are ready for them.
3. Delivering our commitment to be a Dementia Friendly City.

Our budget proposals

Our proposals include:

- Increasing the capacity and impact of the Council's Community Rehabilitation Team, whose role is to support people to become more independent, thereby allowing a reduction in the use of externally commissioned homecare services and the need for intensive and long-term packages of care.
- Making sure that older people have the right package of care in place to suit their specific needs and strengths.
- Introducing a 'First Point of Contact' service in the hospital so that care packages can be designed and delivered before a person has left hospital and returned to their home.

In order to help us design these services, we'd like to know:

**When you think about life in old age, what things worry you?
(Please tick all that apply from the list below):**

- | | |
|---|--|
| <input type="radio"/> Accommodation | <input type="radio"/> Mobility issues |
| <input type="radio"/> Physical Health | <input type="radio"/> Loneliness |
| <input type="radio"/> Housework | <input type="radio"/> Transport |
| <input type="radio"/> Mental Health | <input type="radio"/> Having nothing to do |
| <input type="radio"/> Maintaining my home and garden | <input type="radio"/> Managing my finances |
| <input type="radio"/> Not being able to look after myself | <input type="radio"/> I won't know who to ask for help |
| <input type="radio"/> Shopping | <input type="radio"/> Lower Income |
| <input type="radio"/> Lack of care and support | <input type="radio"/> Fear of crime |
| <input type="radio"/> Other (please specify) | |

**If, when you are older, you find it more difficult or are unable to look after yourself, or your home, what sort of care and support would you prefer?
Please tick one box only**

- Support to stay in my own home
- Move in with relatives
- Move into sheltered housing
- Move into a residential care home
- Some other arrangement (please specify)
- Don't know



What facilities would it be important for you to have in your close environment?

	Very important	Quite important	Not important
Doctors	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Chemist	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Hairdressers/salon	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Café	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Restaurant	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Exercise facilities/classes	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Social space	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Other – please tell us	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

We propose to generate income of around £30k from the sale of assistive equipment ranging from trolleys to walking sticks, over bed tables and kitchen aids in a range of designs.

This will enable people to purchase items even if they do not meet the criteria for support, or they can purchase additional items or new products. Sales could be made via phone and online orders or from the new wellbeing hubs in future. (CONSULT 25)

Is the purchase of such equipment something that would be of interest to you?

Yes, for myself
 Yes, for a family member
 No
 Don't know

4.3 Supporting People out of poverty

Despite Cardiff's economic growth too many families – including many working families - are living in poverty.

This poverty can cast a long shadow over people's lives – life expectancy and other health indicators are lower in the more deprived wards of Cardiff, there is less access to green space and crime in the city is concentrated in these areas. The consequence of poverty, and of destitution, places additional and significant pressure on the city's public services.

Making sure that as many people as possible in Cardiff benefit from the capital city's economic growth will therefore help to improve lives and reduce pressure on public services.

Our priorities for 2019/20:

1. Create more paid apprenticeships in the Council and across the city .
2. Mitigate potentially negative consequences associated with the roll-out of Universal Credit and reform the broken 'into-work' service.
3. Deliver a step-change in socially-responsible procurement and support the Real Living Wage
4. Tackle homelessness and rough sleeping

Our budget proposals include:

- Reforming the Council's into-work services, bringing together what are currently a confusing picture for citizens into a single service designed to support people back into employment
- Reviewing the Council's benefit service in line with the roll out of Universal Credit, putting new online services in place.



4.4 Safe, Confident and Empowered Communities

We are committed to making sure that our communities are safe, and that people in Cardiff feel safe. We will also continue to make sure that services are delivered in our local communities. Bringing community public services, be it services provided by the Council, Police or the Health Board, together under one roof is more convenient for citizens and allows significant savings on both building and staff costs.

Our priorities for 2019/20:

1. Continuing to deliver our Community and Wellbeing Hubs.
2. Creating cohesive communities and supporting citizens impacted by Brexit.
3. Working with South Wales Police and the Health Board to make our communities safe, including tackling issues like substance misuse and serious organised crime.

Our budget proposals:

- Bringing the management of Libraries and Community Hubs together under one team.
- Enabling people with a Mental Health issues to live the lives they want to live, in their communities, rather than in supported accommodation or residential homes.
- Working with community groups to help them deliver more local services.

Community sports buildings

We are continuing to transfer sports buildings to local sporting clubs, organisations, leagues and governing bodies. Benefits to local clubs and organisations include a greater security in their tenancy and an increased ability to attract of external investment and grant aid. In turn there is a reduction in the costs to the Council in managing these facilities. Further transfer of these facilities would result in savings to the Council of £25k. (CONSULT 8)

Do you support the further transfer of park assets to local sporting leagues and governing bodies?

Yes	<input type="radio"/>	No	<input type="radio"/>	Don't Know	<input type="radio"/>
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What, if any, are your concerns?

Dewis Cymru

Sometimes people need a little extra help. This may be due to physical or mental abilities or sometimes simply the strains of modern life.

Dewis Cymru is the place to access online information about well-being in Wales. Here you can find information that can help you think about what matters to you, along with details about local organisations and services that can help.

	Yes	No
Have you heard of Dewis Cymru?	<input type="radio"/>	<input type="radio"/>
Have you used Dewis Cymru?	<input type="radio"/>	<input type="radio"/>



4.5 A Capital City that Works for Wales

Cardiff is the economic, political and cultural capital of Wales. As well as playing a vital role in creating jobs and attracting investment into Wales, it is the home of Welsh sport, politics, music and the arts, hosting major international sporting and cultural events, and provides specialist public services for the people of the wider Capital Region.

We are committed to making sure that Cardiff continues to attract tourists, investment, businesses and students to Wales while delivering major sporting and cultural events. Our aim is to position Cardiff as a capital city of international significance in a post-Brexit global economy.

Our priorities for 2019/20:

- Completing the transformation of the new business district in Central Square, including delivering a new transport hub.
- Delivering a new Indoor Arena and continuing to attract new visitors to Cardiff.
- Launching a new Industrial Strategy for East Cardiff.

Our budget proposals:

New Theatre

Cardiff has a vibrant and varied theatre scene, attracting a wide range of performances and audiences. Venues including the Millennium Centre, St David's Hall, the Sherman Theatre and Chapter Arts provide an array of entertainment choices. Cardiff Council wants to ensure that as the capital city of Wales we are able to ensure the continuation of high quality theatre productions in the city.

An opportunity exists for the Council to secure a new private theatre tenant for the New Theatre building to develop the current theatre offer in the city. This proposal could secure savings of £404k to the Council. (CONSULT 7)

	Yes	No
Have you visited the New Theatre in the last 12 months?	<input type="radio"/>	<input type="radio"/>
Have you visited a theatre elsewhere in Cardiff in the last 12 months?	<input type="radio"/>	<input type="radio"/>

Do you support the proposal to secure a private tenant to develop and sustain the current theatre offer in the city?

Yes	<input type="radio"/>	No	<input type="radio"/>	Don't Know	<input type="radio"/>
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What, if any, are your concerns?

City Events

Cardiff Council currently subsidises a number of entertainment and art events throughout the year. Whilst many of these events are free to the public and contribute to the wider economic and cultural vitality of the city they involve significant costs – of around £245k - to the Council in terms of funding support, event management and staffing and lost income (CONSULT 18). We are seeking to reduce this subsidy and work to ensure that all future events are financially sustainable.

Events that could potentially be affected would be **Artes Mundi, Speedway Fan Zone, Step into Christmas, Cardiff 10K Run, Tafwyl, Classic Motor Rally and Welsh Proms.**

We have not decided a specific figure for reduction, but want to hear your views on the principle of subsidising these events.

Do you support the proposal to reduce the subsidy?

Yes	<input type="radio"/>	No	<input type="radio"/>	Don't Know	<input type="radio"/>
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What, if any, are your concerns?





4.6 Cardiff grows in a resilient way

Cardiff’s growth will create major economic and cultural opportunities. It will also put pressures on city infrastructures and public services. Capitalising on the opportunity of growth while ensuring this growth is sustainable and resilient will define Cardiff’s development over the next 20 years.

Our priorities for 2019/20:

1. Delivering our commitment to building more Council homes and affordable housing.
2. Improving the quality of our roads and improving cycling infrastructure.
3. Keeping the city’s streets clean and reforming our street scene services.
4. Hitting our recycling targets.

Our budget proposals include:

- Significant savings on managing business processes more efficiently.
- A range of initiatives to reduce the cost of energy (for example through the use of LED lights) or to produce more renewable energy (Lamby Way Solar Farm).
- Making changes to make street cleansing collection simpler and more efficient
- Making the most of the Council’s fleet of vehicles, including rationalising the number of vehicles and using them to generate income.
- Optimising the routes for Schools Transport.

Fines for littering

We propose to increase a range of waste related fixed penalty notices. Charges for both general littering and smoke related littering are proposed to increase from £80 to £100.

Do you support the proposal to increase charges for littering?

Yes	<input type="radio"/>	No	<input type="radio"/>	Don't Know	<input type="radio"/>
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What, if any, are your concerns?



Generating Renewable Energy - Lamby Way Solar Farm Scheme

We are committed to making a positive contribution to carbon reduction targets through generating renewable energy on Council land and assets and through reducing our energy use. For example, the hydro-electric weir in Radyr generates renewable electricity and income for the Council, while the roll out of LED lights saves energy and money.

Our proposals for a Lamby Way Solar Farm will provide a substantial amount of clean, renewable energy to supply the local electricity grid and connected Council buildings. This solar farm scheme will also generate additional income of £30k for the Council from January 2020. (CONSULT 51)

Do you support the Council in pursuing the production of renewable energy at Lamby Way

Yes	<input type="radio"/>	No	<input type="radio"/>	Don't Know	<input type="radio"/>
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What, if any, are your concerns?

Would you support the Council in investing in further the renewable energy schemes?

Yes	<input type="radio"/>	No	<input type="radio"/>	Don't Know	<input type="radio"/>
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Improving air quality – more walking routes to schools

Air pollution, largely created by diesel cars, is now recognised as a major public health issue, and we know that the people who suffer most from poor air quality are the very young, the very old and those suffering ill health. We also know that poor air quality can be a particular problem around schools with congestion caused by pupils being dropped off and collected by car. We propose to reduce this congestion, improve air quality and encourage young people to walk to school by developing walking routes from home to schools.

Walking routes will remove transport requirements for schools and result in saving of £30K (CONSULT 72)

How many school age children are in your home?

<input type="radio"/> None	<input type="radio"/> 1	<input type="radio"/> 2	<input type="radio"/> 3	<input type="radio"/> 4+
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Do you support an increase in ‘walking routes’ aimed at reducing a reliance on other forms of school transport?

Yes	<input type="radio"/>	No	<input type="radio"/>	Don't Know	<input type="radio"/>
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What, if any, are your concerns?

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4.7 - Modernising and Integrating Our Public Services

Our priority in preparing this budget has been to protect frontline services. We have challenged everything we do, and how we do it, to ensure we are getting the best value for money for every pound we spend.

Our priorities for 2019/20:

1. Moving as many services as possible online, where it is appropriate to do so, and applying technology solutions to internal business processes.
2. Making the most efficient use of the public sector estate across the city.
3. Developing more opportunities, where it is appropriate, to generate income.

Our budget proposals:

We are committed to adopting a 'Digital First' approach, providing online 24/7 access to services indistinguishable from that available to citizens in every other aspect of their lives. Over the last three years the number of people using digital channels to access Council services has increased:

- 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 %).
- Almost 150,000 payments are now made digitally.
- A 150 % increase (from 32,000 to 78,000) in Twitter followers and the establishment of a presence on Facebook which has grown to over 11,000 followers.
- Over 6,000 customers are accessing some council services via the Cardiff App.

This shift to a digital first approach will allow us to:

- Improve the citizen's experience of public services
- Increase the hours of service availability and free up more time for workers to manage the most complex of enquiries.
- Save money on citizen enquiries that can be reinvested into front line services.

For example, increasing the automation of customer enquiries is estimated to save approximately £300k. (CONSULT 88)



Do you support the proposal to increase the number of automated citizen enquiries?

Yes	<input type="radio"/>	No	<input type="radio"/>	Don't Know	<input type="radio"/>
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What, if any, are your concerns?

Would you be willing to access some Council services like waste management, though an online channel such as a website or App rather than communicating directly with a member of Council staff? (please tick all that apply)

Yes...

No, I prefer to

via the Cardiff Council Website

Telephone

via the Cardiff App

Letter

via Social Media

Face to face

via Hubs

via an automated voice telephone system



E-Billing for Council Tax

All Cardiff residents can now make a switch to e-billing for Council Tax meaning that bills, notifications and reminders will be sent to you electronically.

E-billing is faster and more efficient for the citizen, it saves money for the Council – on paper, materials and postage - and has a positive environmental impact.

You can sign up for e-billing at www.cardiff.gov.uk or by downloading the Cardiff App.

Which applies to you?

- I've already signed up to e-billing
- I intend to sign up to e-billing
- I have not signed up to e-billing

If you have not signed up to e-billing, please let us know why not?

If you would like to be contacted by a Council officer for assistance in setting up your e-billing account please tick here and provide contact details at the end of the document.

We will be exploring further how digital services can be used to provide our citizens with a 24/7 consistent service for basic council services. With this in mind, would you be interested in becoming a digital tester?

Yes	<input type="checkbox"/>	No	<input type="checkbox"/>	Don't Know	<input type="checkbox"/>
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If yes, please provide name and contact details at the end of the survey.



Generating income and increasing fees & charges

One of the ways in which we can meet the financial challenges 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:

In a recent survey two thirds of respondents agreed with proposals for the Council to undertake commercial activities.

We plan to further increase income in a range of ways.

- Cardiff's education services currently trade over £3m of specialist Additional Learning Needs services with Cardiff schools. An additional £140K is proposed to be generated by opening up trading to neighbouring authorities. (CONSULT 21)
- The Council's internal branding team will operate on a more commercial basis, increasing income collection from internal and external customers. (CONSULT 97)
- The continued commercialisation of the Council's Bilingual Cardiff team to provide translation services to other organisations is estimated to raise £42K (CONSULT 82)
- Further expansion of the Council's market share of pest control services could generate additional income of £30K. (CONSULT 4)

We are also proposing to increase prices in the following areas:

BEREAVEMENT - 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 £560 to £640 (an increase of 14.3%) and a burial from £660 to £760 (an increase of 15.2%). In reviewing these charges we have compared this price with other local authority providers and the service remains competitive. This would result in an estimated additional income of £301k. (CONSULT 42)

Do you support the proposal to increase the cost?

Yes	<input type="radio"/>	No	<input type="radio"/>	Don't Know	<input type="radio"/>
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What, if any, are your concerns?

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. They successfully achieve this by taking in stray dogs, caring for them and re-uniting them with their owners or rehoming them. It is proposed that the price of rehoming a puppy be increased from £160 to £170 and that for other dogs the price is increased by £30, taking the range of prices from £120-£320 to £150-£350. In reviewing these charges, we are working towards a position whereby the Dogs Home can become financially self-sustainable in the future.

Do you support the proposal to increase the cost?

Yes	<input type="radio"/>	No	<input type="radio"/>	Don't Know	<input type="radio"/>
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What, if any, are your concerns?



ABOUT YOU

Any information provided will be treated confidentially and we will not ask you to provide your name.

So that we can target our services across the city, please tell us your Postcode:

Gender: Male Female Prefer not to say Other

Age: Under 16 16 - 24 25 - 34 35 - 44 45 - 54
 55 - 64 65 - 74 75+ Prefer not to say

Disability: Identifying as a disabled person can include people with hearing or sight impairments, people with mental health difficulties or learning disabilities, people with mobility impairments, or those who have long-term health conditions, for example: depression, diabetes, asthma, multiple sclerosis, HIV or cancer.

Do you identify as a disabled person?

Yes (please specify below): No Prefer not to say

Deaf / Deafened /Hard of hearing Mobility impairment
 Learning impairment / difficulties Wheelchair user
 Long standing illness or health condition Visual impairment
 Mental Health difficulties Prefer not to say
 Other

Sexual Orientation: (only answer this question if you are over the age of 16)

Gay Man Gay Woman / Lesbian Heterosexual / Straight
 Bisexual Prefer not to say Other

How many children live in your household? Please tick one box for each row

0 1 2 3 4 5+



Religious Belief / Non-Belief: Do you regard yourself as belonging to any particular religion?

Yes (please specify below): No, no religion

Christian Buddhist Hindu Muslim Sikh

Jewish Prefer not to say Other (please specify):

(please specify):

What is your current Marital or Civil Partnership Status:

(only answer this question if you are over the age of 16)

Single Married Registered Civil Partnership

Prefer not to say Other

(please specify):

Ethnic Monitoring: Do you consider yourself to be Welsh?

Yes No

White

Welsh / English / Scottish / Northern Irish / British

Irish

Other White background

(please specify):

Mixed / Multiple Ethnic Groups

White & Black Caribbean

White & Black African

White & Asian

Other Mixed/Multiple ethnic background

(please specify):

Asian / Asian British

Indian

Pakistani

Bangladeshi

Chinese

Other Asian background

(please specify):

Black / African / Caribbean / Black British

African

Other Black / African / Caribbean background

Caribbean

(please specify):

Other Ethnicity

Arab

Czech

Polish

Japanese

Yemeni

Gypsy/Irish Traveller

Other

(please specify):

Prefer not to say

Carers: Do you have Caring responsibilities?

Yes No

A carer is a person who looks after a relative, partner, friend or neighbour who is unable to manage without help because of age, impairment or health condition, drug or alcohol problem or long-term illness. The care they give is unpaid. It also includes Parent Carers (or a person who has assumed parental responsibility) of a child or young person under 18 years old who needs support due to having a physical or mental impairment or long-term health condition.



If you have expressed an interested in receiving additional information about the Family Support service, fostering, e-billing or becoming a Digital Tester, please provide your contact information below.

If you are interested taking part in further consultations, please tick the box below, and provide your contact details.

Joining the Citizens' Panel and being contacted about other Cardiff Council consultations

Please note that in selecting these options you are giving your permission for Cardiff Research Centre to pass your contact details on to the appropriate team or organisation. Your details will not be used by CRC or Cardiff Council for any other purpose.

Name

E-mail address

Phone

Contact us

- Complete the survey online at: www.cardiff.gov.uk/budget
- Email comments directly to us: consultation@cardiff.gov.uk
- Respond in writing to: Cardiff Research Centre, Atlantic Wharf, Cardiff, CF10 4UW
- Contact us on Social Media: Facebook/Twitter @CardiffCouncil #CDFBudget
- Hard copies available at Hubs and libraries.





THANK YOU FOR YOUR TIME

Consultation closes:
2nd January 2019



Completed surveys can be dropped off at Libraries and Hubs.