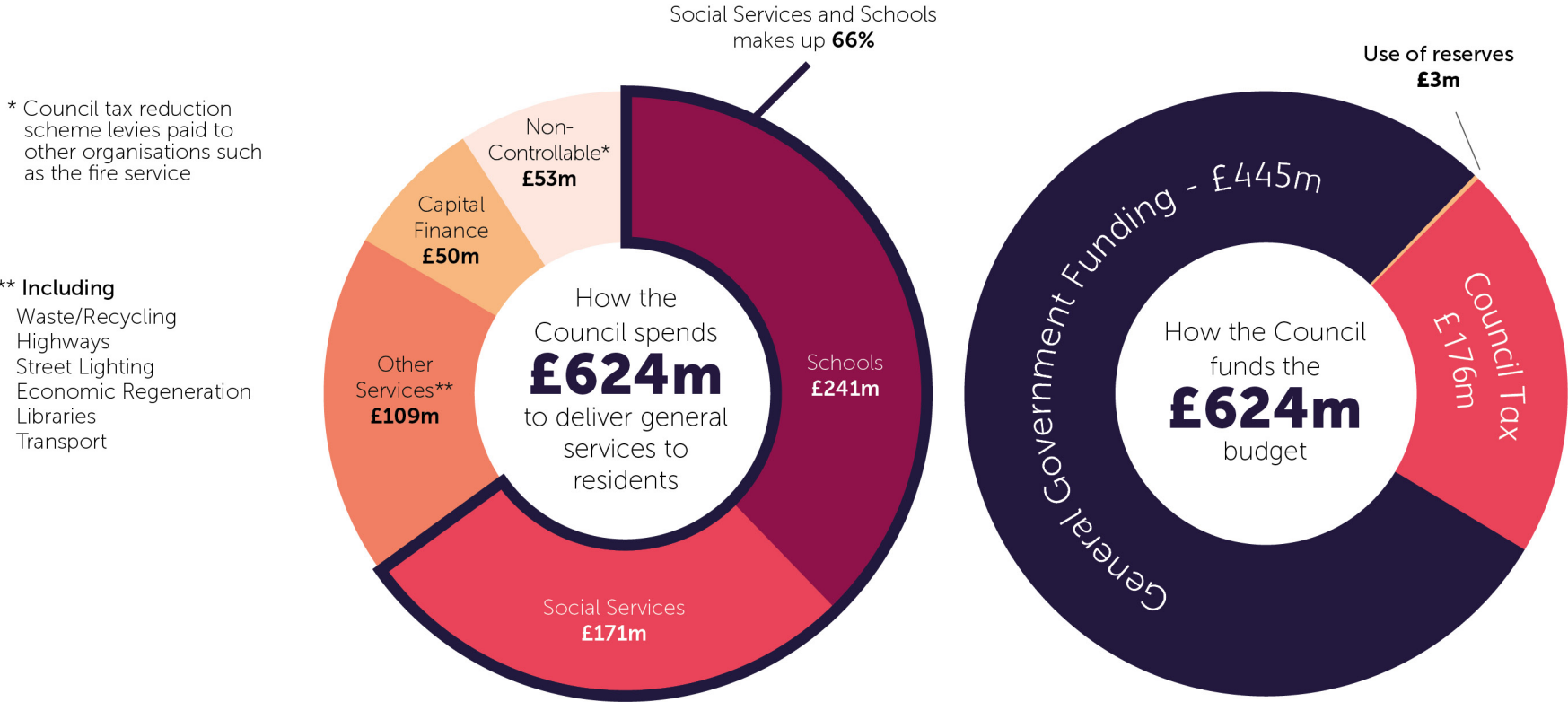


The Council's Budget

Every February, Cardiff Council sets a budget for the next year that details how much money we will be able to spend on each of the services the council provides.

Cardiff Council's Budget for 2019/20 is £624m. Schools (£241m) and Social Services (£171m) make up around 66% of the total budget. The majority (72%) of the Council's budget comes through a grant from the Welsh Government, with 28% coming from Council tax.



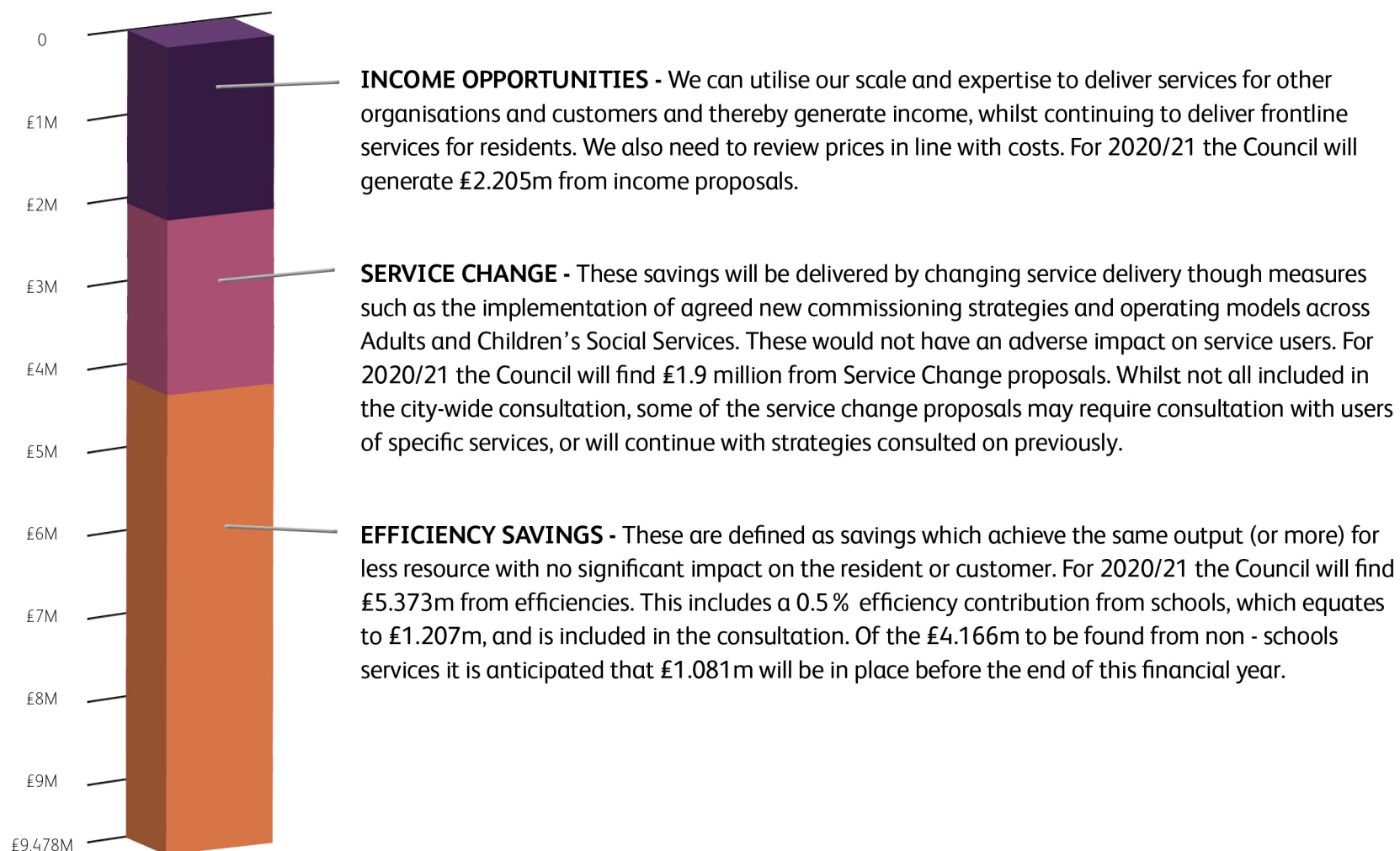
The amount of funding the Council receives from the Welsh Government will increase by 4.1% (or £18.5m) next year and we are proposing to increase Council tax levels by 4.5%.

Amount to be found from savings

Even though the Council will receive an increase in funding from the Welsh Government the demand pressure caused by population growth and inequality, allied to cost pressures like inflation, means that the cost of delivering our services continues to rise.

The difference between the anticipated cost of delivering services and the amount of funding the Council expects to receive will need to be found from savings.

For 2020/21 this figure is £9.478m.





Cardiff Council Budget 2020-21 Consultation

Os hoffech lenwi'r arolwg hwn yn Gymraeg, cliciwch yma / If you'd like to complete this survey in Welsh, please click here

In our Capital Ambition vision, we set out how we want to make Cardiff a greener, fairer city.

Delivering our ambitions will rely on great local public services. Everyone in Cardiff uses or benefits from a council service every day. Schools, roads, recycling, bin collections, social care, maintaining our parks, libraries and street lighting are just some of the many services we provide to meet people's daily needs.

With a fast growing population and some of the highest levels of poverty in Wales, the pressure on these services is increasing each and every year. Over the past decade of austerity, which saw the council save over £220m as the pressure on services increases, we have done all we can to protect front line services while balancing the books.

In this consultation, we want to hear your views on whether you support this approach, on which services are most important to you, and on some specific changes we intend to make, which will help to inform the shape of the Council's budget for 2020/21.

1 **Council Service Priorities**

In the boxes below we have listed some of the different services the council provides.

Please identify the Council Services which you think should be prioritised for any additional resources in 2020/21, or have their current funding protected, by dragging each into the relevant column.

Please select up to three priority services.

	Prioritise	Protect	Do not protect
Building more affordable houses and tackling homelessness	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Creating more and better jobs	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Communities where people feel safe	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Helping older people live in their own homes for as long as possible	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Intervening early to support vulnerable children	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Investing in culture and leisure	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Investing in sustainable transport to reduce congestion and improve air quality	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Keep our streets and neighbourhoods clean and litter free	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Making sure our most vulnerable adults are protected from exploitation and abuse	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Support our children's education	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Tackling climate change	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

The Council's Budget Strategy

The Council focuses on three key areas to maximise resources and deliver improved services.

Area 1: Efficiency Savings

Area 2: Income Generation

Area 3: Service change

In the following sections of the survey, we will explain each of these strands of our strategy and ask you for your views on our approach.

Efficiency savings

This means challenging our ongoing service delivery and driving out further efficiencies.

We're asking our managers to make our services more efficient, without impacting on the quality of our front line services. For example, Hubs in Cardiff provide a range of public services under one roof. This saves the council money by reducing running costs for multiple buildings, but does not reduce the level of service offered to the public. Similarly, through using digital technologies we can save money and improve our services without reducing the quality of the service.

This year the council intends to save £5.373 million through efficiencies.

2 **Do you agree that the council should continue to focus on delivering efficiencies whilst protecting frontline services?**

Yes

No

Don't know

If No, what are your concerns?

3 **Proposal: Schools Budgets**

Around £240million (just under 40% of the Council's total budget) is allocated to schools to manage.

Despite extremely challenging circumstances, over recent years, the Council has consistently provided annual increases for Schools' Budgets. This is in contrast with most other services, which have seen budget reductions.

In 2020/21, we will be asking schools to contribute a 0.5% efficiency saving – this is lower than for other services.

Under draft budget plans, after contributing a 0.5% saving, Schools will still receive a budget increase of £10.4 million (+4.3%) next year.

Do you agree that the Council should continue to prioritise growth for Schools by keeping efficiency targets in this area at a low level?

Yes

No

Don't know

If No, what are your concerns?

Income Opportunities

We can utilise our scale and expertise to deliver services for other organisations and customers and thereby generate income, whilst continuing to deliver our frontline services for residents. As part of our strategy, this also includes reviewing the level of charges for particular services, to ensure they reflect the actual cost of delivery.

In a recent survey, more than two thirds of respondents agreed with proposals for the council to undertake commercial activities and that we should carry out additional work for external clients to generate income.

4 **Do you agree that the council should continue to focus on generating income as a way of meeting our budget gap?**

Yes

No

Don't know

If No, what are your concerns?

Proposals: Increasing our income

Each year the council is faced with rising cost pressures and increased demand for services. Fees and Charges provide income which can help the Council to continue to provide these important services.

In light of this review, we are proposing an increase to the following fees and charges.

5 Increase in Registration Fees

Cardiff's Register Office is responsible for registrations of births, marriages and deaths, as well as officiating weddings, naming and citizenship ceremonies.

We propose increasing the cost of a Registration Ceremony by up to £20 for ceremonies taking place in City Hall, and by £25 for ceremonies taking place in other approved premises. This would mean the cost of registration ceremonies ranging from £160 to £575, depending upon the day and venue chosen.

Do you support the proposal to increase charges for Registration Services?

Yes

No

Don't know

If No, what are your concerns?

6 Bereavement

Cardiff Council is responsible for bereavement services including the administration of over 4,000 funerals a year, as well as the upkeep and maintenance of seven cemeteries. Fees for the burial or cremation of a child were removed in 2017.

Income from crematoria and burials has been consistently reinvested to maintain the quality of the service. It is proposed that the price of a cremation of an adult be increased from £640 to £700, and the price of a burial of an adult be increased from £760 to £810. In reviewing these charges we have ensured that we remain comparative to other local authority bereavement services.

Do you support the proposal to increase the cost?

Yes

No

Don't know

If No, what are your concerns?

7 Pest control

Cardiff Council provides a subsidised pest control service to domestic properties. We are proposing an increase of £5.00, bringing the total charge for this service to £55.00, including VAT. This includes resolving infestations, such as mice, rats and wasps, with up to four visits from a pest control officer, who will provide a professional and high-quality service to help resolve the issue.

Do you support the proposal to increase the cost?

Yes

No

Don't know

If No, what are your concerns?

8 School meal provision

Cardiff Council's School Meals service provides meals to every primary school and the majority of secondary schools in Cardiff.

Cardiff Council froze the price of school dinners in the last financial year. Due to rising costs incurred by the service, we are proposing to increase the cost of school meals by 10p. The increase reflects the rising costs met by the council, we do not make a profit from this service. This increase is necessary in order for the provision of school meals to be cost neutral to the council, and therefore sustainable in the long term.

From 1st April 2020, we propose that the price of a primary school meal will be £2.60 and a set meal in a secondary school will be £3.05.

Does your household use the School Meals service?

Yes

No

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

Yes

No

Not applicable

Don't know

If No, what are your concerns?

Service change

This includes measures such as investing in preventative services to catch problems early and stop them getting worse and costing more in the long term. For example, we are reshaping our services for vulnerable residents to ensure that we promote independence and deliver first class care services.

This also means using technology to deliver better services for residents, visitors and businesses. We are changing how we operate as an organisation to make the best use of technology and provide better value for money.

9 **Do you agree that the council should continue to focus on this?**

Yes

No

Don't know

If No, what are your concerns?

Proposal: Use of technology in the provision of care and support packages

The council already uses technology in the provision of care through schemes such as Telecare.

Telecare helps people to stay safe in their home. It is designed for people with any form of dementia, a mobility or sensory impairment, or mental health or learning disability. A Telecare system is made up of sensors around the home which send an alert to the emergency response service when a sensor is triggered, for example, if someone falls over or leaves the gas on.

More than two thirds of you have told us that you support investment in IT to increase opportunities for self-service. The council is now exploring further opportunities with a focus on preventative services that could reduce the reliance on commissioned care. The aim of this being to mainstream the use of technology in care provision to enable people to stay in their own homes, whilst saving the council £100,000 in the next financial year.

10 **Do you support the use of technology in the provision of care?**

Yes

No

Don't know

If No, what are your concerns?

11 **Proposal: Mowing regimes**

Cardiff has some outstanding parks and green spaces and it is crucial that their character and quality is maintained. In previous years, decisions have been made to amend the maintenance regimes in some parts of the city to reduce the frequency of mowing in some areas of parks, excluding sport pitches. Different mowing regimes have been adopted while maintaining the required quality and safety levels for parks, playing fields, recreation grounds, open spaces and highway verges.

Do you support the continuation of a reduced mowing regime?

Yes

No

Don't know

If No, what are your concerns?

The council will be running separate consultations on service changes in 2020, which will be available on www.cardiff.gov.uk/haveyoursay. If you'd like to be notified of these, join our Citizen's Panel - further details are available at the end of this survey.

12 **Council Reserves**

Unlike some other public services, councils have a legal duty to produce a balanced budget each year. In balancing the budget for 2020/21, draft budget plans include the use of £750,000 from reserves.

Over-reliance on reserves as a source of budget funding should be avoided as they are a finite resource.

The £750,000 use of reserves included in draft budget plans is considered to strike an appropriate balance between supporting services in 2020/21, and the Council's continued ability to set balanced budgets in the longer term.

Do you think the council should continue with this strategy?

Yes

No

Don't know

If No, what are your concerns?

About You

13 Please provide your postcode below to allow us to more accurately pinpoint respondents' views and needs by area:

-
- 14 What was your age on your last birthday? *Please tick one box only.*
- | | |
|-----------------------------------|--|
| <input type="checkbox"/> Under 16 | <input type="checkbox"/> 55-64 |
| <input type="checkbox"/> 16-24 | <input type="checkbox"/> 65-74 |
| <input type="checkbox"/> 25-34 | <input type="checkbox"/> 75+ |
| <input type="checkbox"/> 35-44 | <input type="checkbox"/> Prefer not to say |
| <input type="checkbox"/> 45-54 | |

- 15 Are you...? *Please tick one box only*
- | | |
|---------------------------------|--|
| <input type="checkbox"/> Female | <input type="checkbox"/> Other |
| <input type="checkbox"/> Male | <input type="checkbox"/> Prefer not to say |

If 'Other' please specify

- 16 Do you identify as Trans? *Please tick one box only*
- | | |
|------------------------------|--|
| <input type="checkbox"/> Yes | <input type="checkbox"/> Prefer to self-describe |
| <input type="checkbox"/> No | <input type="checkbox"/> Prefer not to say |

If you prefer to self-describe, please specify

- 17 How many children live in your household? *Please tick one box for each row.*
- | | 0 | 1 | 2 | 3 | 4 | 5+ |
|--------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Aged under 4 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| Aged 4-18 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |

- 18 Which of the following best describes what you are doing at present? *Please tick one box only.*
- | | |
|--|--|
| <input type="checkbox"/> Working full time (30+ hours per week) | <input type="checkbox"/> On a zero hour contract |
| <input type="checkbox"/> Working part time (less than 30 hours per week) | <input type="checkbox"/> Permanently sick or disabled person |
| <input type="checkbox"/> In full time education | <input type="checkbox"/> Wholly retired from work |
| <input type="checkbox"/> On a government training scheme | <input type="checkbox"/> Looking after home |
| <input type="checkbox"/> Unemployed - Registered Job Seeker | <input type="checkbox"/> Caring for a child or adult |
| <input type="checkbox"/> Unemployed - Unregistered but seeking work | <input type="checkbox"/> Other |

If 'Other' please specify

- 19 Which of the following best describes your housing tenure? *Please tick one box only.*

- Owned outright
- Owned with a mortgage
- Rented from the Local Authority

- Rented from a Housing Association
- Private rented
- Other

If 'Other' please specify

20 Do you identify as a disabled person? *Please tick one box only.*

- Yes
- No
- Prefer not to say

21 Please tick any of the following that apply to you:

- Deaf/ Deafened/ Hard of hearing
- Mental health difficulties
- Learning impairment/ difficulties
- Visual impairment
- Wheelchair user
- Mobility impairment
- Long-standing illness or health condition (e.g. cancer, HIV, diabetes, or asthma)
- Prefer not to say
- Other

If 'Other' please specify

22 Do you care, unpaid, for a friend or family member who due to illness, disability, a mental health problem or an addiction cannot cope without your support?

- Yes
- No

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

- Yes
- No, no religion

If yes, please specify

- Buddhist
- Christian (Including Church in Wales, Catholic, Protestant and all other Christian denominations)
- Hindu
- Jewish
- Muslim
- Sikh
- Other
- Prefer not to answer

If 'Other' please specify

24 How would you describe your sexual orientation?

- Bisexual
- Gay Woman/ Lesbian
- Heterosexual/ Straight
- Other

Gay Man

Prefer not to answer

If 'Other' please specify

25

Are you:

Single

In a same-sex Civil Partnership

Married

Living together/Co-habiting

Separated/divorced or legally separated if formerly in a same-sex Civil Partnership

Widowed

Other

26

How would you describe your Welsh language skills?

Fluent

Moderate

Basic

Learner

None

27

What effect do you think these consultation proposals would have on the Welsh language?

Very positive effect

Fairly positive effect

No Effect or Not Applicable

Fairly negative effect

Very negative effect

28

Would you like to provide feedback on how these proposals could increase the positive effects on the Welsh language, and the use of Welsh?

Yes

No

Please leave your comments below.

29

Do you consider yourself to be Welsh? *Please tick one box only.*

Yes

No

30

What is your ethnic group?

Where the term 'British' is used, this refers to any of the four home nations of Wales, England, Northern Ireland and Scotland, or any combination of these.

Please tick one box only.

White - Welsh/English/Scottish/Northern Irish/British

White - Irish

White - Gypsy or Irish Traveller

Asian/Asian British - Bangladeshi

Asian/Asian British - Indian

Asian/Asian British - Any other (please specify)

- | | |
|--|---|
| <input type="checkbox"/> White - Any other white background (please specify) | <input type="checkbox"/> Black/African/Caribbean/Black British - African |
| <input type="checkbox"/> Mixed/Multiple Ethnic Groups - White & Asian | <input type="checkbox"/> Black/African/Caribbean/Black British – Caribbean |
| <input type="checkbox"/> Mixed/Multiple Ethnic Groups - White and Black Caribbean | <input type="checkbox"/> Black/African/Caribbean/Black British - Any other (please specify) |
| <input type="checkbox"/> Mixed/Multiple Ethnic Groups - White and Black African | <input type="checkbox"/> Arab |
| <input type="checkbox"/> Mixed/Multiple Ethnic Groups - Any other (please specify) | <input type="checkbox"/> Any other ethnic group (please specify) |
| <input type="checkbox"/> Asian/Asian British - Chinese | <input type="checkbox"/> Prefer not to say |
| <input type="checkbox"/> Asian/Asian British – Pakistani | |

Any other ethnic group (please specify)

- 31 Are you are interested in taking part in further consultations from Cardiff Council?
- Yes, I would like to Join the Citizens’ Panel and be contacted about other Cardiff Council consultations
- No

32 Please provide your contact details below.

Name: _____

Email: _____

Phone: _____

The information that you provide in completing this form will be treated as confidential, in line with the requirements of the Data Protection Act 2018 and the General Data Protection Principles.

Any data supplied by you on this form will be processed in accordance with Data Protection Act requirements and in supplying it you consent to the Council processing the data for the purpose for which it is supplied. All personal information provided will be treated in the strictest confidence and will only be used by the Council or disclosed to others for a purpose permitted by law.

If you wish to withdraw consent at any time, please email consultation@cardiff.gov.uk For further information on how we process your personal data please refer to our [Privacy Policy](#) - or contact the Data Protection Officer, Room 357, County Hall, CF10 4UW, email: dataprotection@cardiff.gov.uk

Thank you for your time, please click the **tick** to submit your response
 The report for this survey will be published on www.cardiff.gov.uk/askcardiff in due course.