

## Consultation Responses Reflected in the 2024/25 Budget

1.0 Appendix 5 (a) set out in detail the feedback that was received as part of the 2024/25 city-wide Budget consultation, which received over 9,000 responses. This Appendix illustrates how that feedback has helped to shape the 2024/25 Budget Proposal.

### 2.0 Proposals Consulted on but not taken forward.

2.1 After taking account of city-wide consultation feedback, several proposals have not been taken forward as part of the 2024/25 Budget, as set out in the table below.

Proposals consulted on but not take forward	Value £000	Support
Reduce Street Cleansing	880	12%
Focussed Placement of Bins	139	49.3%
<b>TOTAL</b>	<b>1,019</b>	

*(Across all tables, "support" indicates the total of consultation responses that indicated agreement or strong agreement for the proposal.)*

### 3.0 Proposals Consulted on and included in the 2024/25 Budget.

3.1 The 2024/25 Budget includes twenty-eight savings proposals totalling £2.551 million that were the subject of city-wide consultation and these are summarised in the next table.

3.2 Whilst responses indicated strong support for the majority of these, a minority of proposals received lower levels of support. Unfortunately, in the context of the financial position, it has not been possible to exclude from the Budget *all* proposals that received lower levels of support.

3.3 Proposals that are in blue and followed by an (R), are being taken forward at a lower than the maximum level of saving that was indicated in the consultation.

Proposals consulted on and included in the 2024/25 Budget	No	Value £000	Support
<ul style="list-style-type: none"> <li>• Asset transfer to local sports clubs - £25,000</li> <li>• Reduction in Museum offer - £24,000</li> <li>• Lease / dispose of Mansion House - £31,000</li> <li>• <span style="color: blue;">Increase fees for out of hours burials - £1,000 (R)</span></li> <li>• Streamline mobile library - £52,000</li> <li>• Increase use of hubs - £30,000</li> </ul>	6	163	75%+

<ul style="list-style-type: none"> <li>• Reduce funding support for events- £36,000</li> <li>• Increase charges for Outdoor Sports Pitches - £6,000 (R)</li> <li>• Reduce bowling green maintenance subsidy - £4,000</li> <li>• Increase charges for bowls pavilions - £3,000</li> <li>• Review Bulky Waste Charges - £71,000</li> <li>• Reduce operational hours of cemetery service - £49,000</li> <li>• Increase Bereavement fees &amp; charges - £102,000</li> <li>• Hubs – Core opening hours - £120,000 (R)</li> <li>• Removal of newspapers in libraries - £30,000 (R)</li> </ul>	9	421	60-74.9%
<ul style="list-style-type: none"> <li>• Review Parking Tariffs - £283,000</li> <li>• Remove Free Parking - £352,000</li> <li>• Local Action Team Review - £173,000 (R)</li> <li>• Increase Volunteers in Hubs - £84,000</li> <li>• Review Social Care Charges - £306,000</li> </ul>	5	1,198	50-59.9%
<ul style="list-style-type: none"> <li>• Community &amp; Urban Park Rangers - £83,000 (R)</li> <li>• Reduced playground Management Service - £31,000</li> <li>• Playground Inspection - £52,000</li> <li>• Parks Maintenance - £80,000</li> </ul>	4	331	40-49.9%
<ul style="list-style-type: none"> <li>• Tree Inspections - £47,000</li> <li>• Hard infrastructure - £60,000</li> <li>• Parks Apprenticeships (vacant posts) - £87,000</li> <li>• Residual Waste Collections (three weekly) - £244,000</li> </ul>	4	438	Less than 40%
<b>TOTAL</b>	<b>28</b>	<b>2,551</b>	

### 3.4 Further information on items included at a lower level is set out below:

- Increased fees for out of hours burial – increases of between 0% and full cost recovery (237%) were consulted upon – a lower-level increase of 10% is being taken forward.
- Increase charges for Outdoor Sports Pitches – increases of between 0% and 30% were consulted upon – a lower-level increase of 10% is being taken forward.
- Local Action Team – options consulted upon included a) no change, b) reduce and prioritise (£312,000) and c) full removal (£854,000). The option with the highest level of support, was to make some reduction to service. This is the option that has been taken forward, but at a lower level than the £312,000 suggested in the consultation.
- Removal of newspapers in libraries – this proposal received significant support. The saving taken forward, allows for a residual budget of £5,000 to be retained for flexibility.
- Community Park Rangers – a total reduction of 4 FTE Park Rangers was consulted upon, but only 2 FTE reduction are being taken forward.
- Hubs – the consultation considered a number of options – there was over 70% for some level of change. The 2024/25 Budget supports the most favoured option (37.9% favoured this option). This was not the option that would have generated the largest saving.

4.0 Areas consulted upon that are being progressed but with no budget reduction.

4.1 The following areas consulted upon, predominantly received high levels of support. Whilst these are not included as savings in the 2024/25 Budget, they are all being progressed as detailed more fully below the table.

<b>Proposals consulted on – with support – but not included as 2024/25 Savings</b>	<b>Support</b>
<ul style="list-style-type: none"> <li>• School Meal Price increases – 60%+ support for some level of increase</li> </ul>	60%+
<ul style="list-style-type: none"> <li>• Increase cost of Parking Permits</li> </ul>	61.4
<ul style="list-style-type: none"> <li>• Increase Social Care Charges in line with WG Cap</li> </ul>	63.6
<ul style="list-style-type: none"> <li>• Alternative Operator for Cardiff Riding School</li> </ul>	76.7
<ul style="list-style-type: none"> <li>• Alternative Operator for Bute Park Nursery &amp; Roath Conservatory</li> </ul>	88.8%
<ul style="list-style-type: none"> <li>• Introduce Charge for Green Waste Collection</li> </ul>	47.5%

- In the case of parking permits and schools, the resultant additional income will be retained to support the service as opposed to forming part of the 2024/25 Budget Proposal.
- Social Care charges rising in line with the cap will be dependent upon the outcome of WG's own consultation on the matter which is expected to take place in coming months.
- For Bute Park Nursery and Cardiff Riding School, 2024/25 will be a transitional year to explore options, and subject to outcomes, savings will be taken in 2025/26 and beyond.
- Options in respect of green waste collection will be considered as part of a future Waste Strategy. There is no decision on whether to charge or not at this stage.