
**DRAFT CORPORATE PLAN 2023-26 and 2023/24 DRAFT CABINET
BUDGET PROPOSALS**

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

Purpose of Report

1. To provide Members with context for the scrutiny of the sections of the Council's draft Corporate Plan 2023 – 26 and draft Cabinet 2023/24 Budget Proposals that relate to Directorates falling within the remit of this Committee.
2. Members should note that **Appendix 6** of the Cabinet report are exempt from publication. Members are requested to keep this information confidential, in line with their responsibilities as set out in the Members Code of Conduct.

Structure of the Meeting

3. The following Cabinet Members and officers have been invited to attend the Committee:
 - Councillor Weaver, Cabinet Member, Finance, Modernisation and Performance;
 - Councillor Wild
 - Councillor De'Ath
 - Chris Lee, Corporate Director Resources;
 - Ian Allwood, Head of Finance;
 - Neil Hanratty, Director Economic Development
 - Matt Wakelam, Assistant Director, Street Scene -Waste
 - Andrew Gregory, Director Planning Transport & Environment

4. At the start of the meeting, Cllr Weaver and finance officers will provide a short presentation providing a **corporate overview** of the 2023-24 budgetary proposals, after which they will be available to answer any general questions arising.
5. The meeting will then move on to consider the budget and corporate plan proposals relevant to this committee. Consideration of the proposals will be organised by Cabinet Member portfolio in the following order:
 - Councillor Wild
 - Councillor De'Ath
6. To enable consideration of confidential information in **Appendix 6**, the Chair will propose that the meeting move into closed session, where members of the public will be excluded. The meeting will then be re-opened for consideration of public information in the next portfolio area.
7. Committee Members are advised should any budget proposals result in significant changes to service provisions, officers from the directorate will deliver a short presentation at the meeting, providing an overview of the changes

Structure of the Papers

8. In addition to the information set out in this report, Members will find a range of Appendices as follows:
 - Appendix 1** – Extract from the draft Corporate Plan 2023-26
 - Appendix 2** – Scrutiny Performance Panel observations and Cabinet response
 - Appendix 3** – Budget support for the Corporate Plan and Future Generations
 - Appendix 4** – cross authority Directorate Revenue Budget sheet
 - Appendix 5** – Budget proposals in relation to Economic Development – Recycling & Waste Services & Shared Regulatory Services
 - Appendix 6** CONFIDENTIAL Fees and Charges 2023/24
 - Appendix 7** – Budget proposals in relation to Planning Transport & Environment

Appendix 8 - Earmarked Reserves General Fund

Appendix 9a - Capital Funding Overview

Appendix 9b - Capital Investment Programme 2023/24 – 2027/28

Appendix 10 - Budget Consultation Report

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

Appendix 1: An extract of the Draft Corporate Plan 2023-2026 relevant to this Committee.

Appendix 2: Sets out the observations of the Scrutiny Performance Panel, which met on the 9 February 2023 and included input from all five Scrutiny Chairs. The purpose of this meeting was for the Scrutiny Chairs to meet with the Leader, Cabinet Member for Finance, Modernisation and Performance; and a range of senior officers to consider the proposals set out in the draft Corporate Plan, including scrutinising priorities, commitments and targets. Along with summarising the Scrutiny Chairs recommendations following their consideration, the appendix also contains the Cabinet response to their recommendations. WBO 6 is the most relevant to this committee.

Appendix 3: Budget support for the Corporate Plan and Future Generations – sets out how the Revenue Budget and Capital Programme are consistent with the Council's priorities, invest in the future of the city and support the five ways of working at the heart of the Well-being of Future Generations (Wales) Act 2015

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

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

- **5** – Directorate Overview
- **5a** – Directorate Efficiency Proposals 2023/24
- **5b** – Service Change Proposals 2023/24
- **5c** – Financial Resilience Mechanism 2023/24
- **5d** – Fees and Charges 2023/24

Appendix 6 – CONFIDENTIAL Fees and Charges 2023/24

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

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

- **7** – Directorate Overview
- **7a** – Directorate Efficiency Proposals 2023/24
- **7b** – Service Change Proposals 2023/24
- **7c** – Financial Resilience Mechanism 2023/24
- **7d** – Fees and Charges 2023/24

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

Appendices 9a & 9b: provide a summary of the Capital Programme and its resources, along with an overview of its indicative spend 2023-28.

Further information is provided in paragraphs 19 - 21

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

- Operating hours of the Household Waste Recycling Centres
- Residential and Pay & Display parking charges
- Burial & Cremation charges

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

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

- Planning Transport & Environment – Transport & Strategic Planning - blue

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

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

Scope of Scrutiny

11. The scope of the scrutiny is as follows:

- The relevant sections of the *Corporate Plan 2023-2026*, in terms of priorities, actions and monitoring implementation of these;
- The relevant *Budgetary Proposals* in terms of their alignment with the *Corporate Plan* – to test whether they support delivery of the priorities detailed in the Corporate Plan;
- The relevant Budgetary Proposals in terms of *potential impact* on service delivery, service users and citizens of Cardiff;
- The *achievability* and *deliverability* of the proposed savings; and
- The *affordability* and *risk* implications of the proposed capital program

Background and Context

SUMMARY AND OVERVIEW OF BUDGETARY POSITION 2023/24

Local Government Financial Settlement

12. The Local Government Financial Settlement is a key factor underpinning the construction of the draft budget. Due to the timing of the UK Autumn Statement, which took place in November 2022, the Provisional Settlement was not received until the 14th December 2022. At an All-Wales level, the headlines of the 2023/24 Provisional Settlement were that Local Authorities will receive an average increase in general revenue funding of 7.9%, with individual settlements ranging from +6.5% to +9.3%.

13. Cardiff will receive a 9.0% increase in Aggregate External Finance (AEF) in 2023/24. In cash terms this equates to £48.165 million. The above average settlement for Cardiff is largely linked to data underpinning the settlement, including population changes and the number of children in receipt of free school meals.
14. Specific grant announcements show a £63 million increase overall (at an all-Wales level), although several grants will undergo notable changes. Grants totalling £41 million will cease in 2023/24 including FSM Holiday Provision (£23.8m), Summer of Fun (£5.5m), NQT Grant (£3.8m) and Family Intervention Fund (£3.2m), whilst £32 million of funding is yet to be confirmed. The most significant changes to the remaining grants include an additional £132 million to support non-Covid rate relief in the Retail, Leisure and Hospitality sector, and a reduction of £55.75 million (74%) in the Childcare Offer reflecting the fact that this will now be paid direct to private childcare providers. At an individual authority level, Cardiff has received confirmation that its Housing Support Grant will remain at its 2022/23 level of £21.9 million in 2023/24, with indications that it will continue at that level until 31st March 2025.
15. The Final Local Government Settlement (Final Settlement) is not expected to be received until early March 2023 (after the publication date of the Budget Report). There is one expected change at Final Settlement, which relates to a grant transfer in relation to Fire and Rescue Authority (FRA) Pensions. In budgetary terms the net impact of this is expected to be negligible. Cardiff's AEF figure will increase by the grant transfer (expected to be £701,000), and this is matched (to within a few thousand pounds) by an associated increase in the levy payable by the Council to South Wales Fire and Rescue Service (SWFRS). The AEF figures included throughout this document pre-empt the anticipated grant transfer, to avoid the need for post publication amendments.

Revenue Budget 2023/24

16. A summary of the 2023/24 Revenue Budget is set out below.

Resources Required	£000
Base Budget B/F	743,746
Pay Award, NI & LGPS changes	31,094
Price Inflation	27,126
Commitments (including Capital Financing)	3,677
Realignments	6,870
Demographic Pressures	7,651
Sub Total - Cost Pressures 2023/24	76,418
Resources Required	820,164

Resources Available	£000
Aggregate External Finance (including anticipated grant transfer)	593,592
Council Tax (2023/24 Tax Base at 2022/23 Council Tax Rate)	200,856
Earmarked Reserves	1,500
Resources Available	795,948

17. The difference between resources required and resources available is £24.216 million. The strategy to close this gap is set out below:

Strategy to address Budget Gap	£000
Efficiency Savings	(10,090)
Corporate Savings and Measures	(3,000)
Reduction in Financial Resilience Mechanism	(1,800)
Service Change Proposals	(2,776)
A 3.95% Council Tax Increase (net effect after impact on CTRS)	(6,550)
TOTAL	(24,216)

18. After taking into account the relevant aspects of Budget Strategy set out in the above table, the net cash limit for 2023/24 is £803.881 million as summarised below:

	£000
Base Budget Brought Forward	743,746
Pressures	76,418
Savings and Reduction in FRM	(17,666)
Impact on CTRS Budget of 3.95% council tax increase	1,383
Net Budgeted Expenditure 2023/24	803,881

Funded by:	£000
Aggregate External Finance (including anticipated grant transfer)	593,592
Council Tax (2023/24 Tax Base at 2023/24 Council Tax Rate)	208,789
Earmarked Reserves	1,500
Budget Funding 2023/24	803,881

Revenue Budget Savings

19. The 2023/24 Budget is predicated on the delivery of £10.090 million in directorate efficiency savings. Efficiency savings are defined as achieving the same output (or more) for less resource, with no significant impact on the resident / customer. The £10.090 million savings reflect savings in all directorates, except for Schools, which have been protected for 2023/24, consistent with the findings of public consultation.

Nature of Saving	£000
Review of staffing arrangements	3,385
Reductions in premises costs	197
Reductions in external spend	2,813
Increase in Income and grant maximisation	3,695
Total	10,090

Corporate Savings and Measures

20. The strategy to balance the 2023/24 Budget includes £3.000 million of Corporate Savings and measures. These include:
- £1 million reduction to the Council's General Contingency Budget (from £2 million to £1 million)
 - £1 million reduction to the Adult Services specific contingency budget (from £3 million to £2 million)
 - £1 million savings to corporate budgets including Council Tax Reduction Scheme and Insurance.
21. Reductions to contingency are considered further in the section of the report on financial resilience. The £1 million corporate savings are based on a review of historic trends, as well as current and anticipated demand. Based on this information, the savings are considered prudent given sums sets aside in earmarked reserves, and the latest actuarial review of the insurance fund.

Service Change Proposals

10. The 2023/24 Budget includes £2.776 million in service change proposals. These are distinct from efficiency savings in that they have an impact on existing levels of service. Appendices 5b & 7b summarise the service change proposals included in the budget together with the nature of the consultation undertaken. For some proposals consultation involves a specific organisation or group of service users who are specifically affected by a proposal. Other proposals have been the subject of city-wide consultation.
11. Cabinet have considered fully the outcomes of the consultation exercises undertaken and those service change proposals included in the Budget are consistent with consultation findings. Cabinet are proposing not to take all savings options forward at this time. Specifically:
- In respect of the Museum of Cardiff, proposals to reduce the offer and / or switch to a mobile based service have been removed. The Cabinet instead will now work with the trustees of the

museum to secure a sustainable future, including consideration of options for delivering the service at an alternative location.

- In respect of Hubs and Libraries, proposals to reduce opening hours and / or close on weekends have not been taken forward and any changes are being limited to removing a small number of long-term vacant posts in the service.
- Finally in respect of school meals, Cabinet have reduced a proposed price increase to 5% (consultation was based on a 10% price increase) and will therefore continue to provide a significant subsidy of this service across schools.

Council Tax

12. The proposed Council Tax increase to support delivery of the 2023/24 Revenue Budget Strategy is 3.95%. The increase, which is below inflation, generates net additional income of £6.550 million. Combined with the savings and corporate measures totalling £17.666 million outlined above this will help to bridge the 2023/24 Budget Gap. Those eligible, will receive support through the Council Tax Reduction Scheme.

Employee Implications of the 2023/24 Revenue Budget

13. The posts deleted or created as part of the budget are set out in the table below. For deleted posts, the table identifies the anticipated method of release.

Employee Implications of Budget	FTE
Voluntary Redundancy	50.9
Vacant Posts	55.3
Potential Transfer of Posts	48.2
Retirement / Flexi Retirement	1.5
TBC / Redeployment	22.5
Total FTE posts deleted	178.4
Total FTE posts created	(5.5)
Net FTE Reduction	172.9

Financial Resilience Mechanism

14. The Council currently has a £3.8 million budget called the Financial Resilience Mechanism (FRM) that was set up to help the Council deal with funding uncertainty. It is used to invest in priority areas, but investment is one-off and determined each year. This means that the budget is used proactively, but could be reduced or deleted if required, without affecting day-to-day services. Given the significant budget gap that the Council is facing, it is proposed to reduce the FRM by £1.8 million in 2023/24. The reduction is specifically linked to minimising the impact of energy price increases that may prove to be temporary in nature. The FRM will be reinstated if prices subside in 2024/25 and beyond.
15. For 2023/24, the level of the remaining Financial Resilience Mechanism will be £2.0 million. The table below provides a high-level summary of how this will be directed in 2023/24 and further information is provided in an appendix.

FRM – One-off use for 2023/24	
Category	£000
Stronger	565
Fairer	715
Greener	720
Total	2,000

Financial Resilience

16. In order to ensure there is a resilience against areas that can be unpredictable or volatile, the 2023/24 budget proposals include specific contingencies. These reflect:
- The difficulty in modelling potential increases in the number and complexity of Looked After Children Placements (£2.100 million.)
 - The difficulty in modelling demand in Adult Services (£2.000 million)
 - Market volatility in respect of recycling materials (£0.350 million).

17. The Council will reduce its General Contingency of £2.0 million in 2023/24 by £1.0 million. In the past, this was specifically held to protect the Council against late or under-delivered savings. However, in recent years, as savings requirements have reduced the contingency has been retained to address the difficulties in predicting demand, and more recently due to the risks associated with the COVID-19 pandemic. In 2023/24, it is considered that the continued improvements in savings delivery and planning, higher level of reserves and specific contingencies for particular risks, will enable a lower level of general contingency.
18. The Council will release its £10 million Covid-19 Budget in 2023/24. This budget was created in 2022/23 in recognition of the risks associated with the fall out of the Covid-19 Hardship Fund, from which the Council received significant support the pandemic-related costs and income loss in the financial years 2020/21 and 2021/22. The budget has played an important part in managing pressures during 2022/23. However, a combination of further recovery during 2022/23, the realignments contained in the 2023/24 Budget and resilience set aside in earmarked reserve, make it appropriate to release this budget for 2023/24.

Draft Capital Programme 2023/24 to 2027/28

19. Cardiff's Provisional Capital Settlement is a £3.055 million increase in General Capital Funding (GCF) for 2023/24. This reflects the anticipated share of an additional £30 million per annum across Wales for 2023/24 and 2024/25. After this point, the allocation is assumed to revert to 2022/23 levels. Whilst the short term additional GCF allocation is welcome, there are significant cost pressures inherent in the existing capital programme, due to supply chain cost increases, demand for investment to maintain condition, and capital receipt assumptions.
20. There is little detail in terms of specific capital grant awards for Cardiff. As in previous years, these would need to be on a bid basis which can make long term financial planning difficult. This applies to the £20 million decarbonisation announced by Welsh Government in the Provisional

Settlement at an All-Wales level, for which no assumptions are currently made in the programme.

21. The proposed 2023/24 Budget outlines capital expenditure proposals of £1.413 billion for the financial years 2023/24 to 2027/28, of which £314 million is earmarked for 2023/24.

SUMMARY OF DRAFT CORPORATE PLAN 2022 – 2025

(Appendix 1)

22. Every year the Council approves a three-year **Corporate Plan**. The 2023-26 Corporate Plan translates the Administration's priorities, as set out in its Policy Statement *Stronger, Fairer, Greener*, into the Council's strategic policy framework
23. In accordance with the Well-being of Future Generations (Wales) Act 2015 the Corporate Plan includes the **Steps, Key Performance Indicators (KPIs)** and targets considered necessary to deliver and monitor progress made on delivering the Council's Well-being Objectives.
24. The draft Corporate Plan attached at **Appendix 1**, is structured around 7 Well-being Objectives:
- WBO 1 - Cardiff is a great place to grow up
 - WBO 2 - Cardiff is a great place to grow older
 - WBO 3 - Supporting people out of poverty
 - WBO 4 - Safe, confident and empowered communities
 - WBO 5 - A capital city that works for Wales
 - WBO 6 - One Planet Cardiff
 - WBO 7 - Modernising and integrating our public services
25. Whilst much of this Committee's work falls under **WBO6**, relevant extracts from other WBOs are included in **Appendix 1** for Members' information.
26. **Appendix 1** to this report sets out the sections of the Corporate Plan 2023-26 that fall within this Committee's terms of reference. The extracts have also been colour coded in line with Cabinet Members portfolios - this has

been done to aid Member's reference and facilitate the structure of the meeting.

27. Committee Members are advised at the meeting, the service area will provide Members with a presentation providing an overview of the draft Corporate Plan proposals and how the draft Cabinet budget proposals and draft Capital Programme align with the Corporate Plan.

28. **Appendix 1** to this report sets out the sections of the Corporate Plan 2023-26 that fall within this Committee's terms of reference. The extracts have also been colour coded in line with Cabinet Members portfolios - this has been done to aid Member's reference and facilitate the structure of the meeting.

29. Committee Members are advised at the meeting, the service area will provide Members with a presentation providing an overview of the draft Corporate Plan proposals and how the draft Cabinet budget proposals and draft Capital Programme align with the Corporate Plan.

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

- a. *Cllr Wild, Economic Development – Recycling and Waste Services: Green*
- b. *Cllr Wild, Planning, Transport & Environment: Yellow*
- c. *Cllr De'Ath, Planning, Transport & Environment: Blue*
- d. *Cllr Death , Economic Development- SRS: Orange*

SPECIFIC BUDGETARY PROPOSALS WITHIN ENVIRONMENTAL TERMS OF REFERENCE

30. This report provides the Committee with an opportunity to consider the draft Cabinet budgetary proposals and their alignment to the Corporate Plan 2023 – 2026, for the proposals that relate to this Committee’s terms of reference. These are set out below by Cabinet Member portfolio.

31. To remind Members, where appropriate, parts of the Appendices have been colour coded as follows

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

SPECIFIC BUDGETARY PROPOSALS WITHIN ENVIRONMENTAL TERMS OF REFERENCE

32. This report provides the Committee with an opportunity to consider the draft Cabinet budgetary proposals and their alignment to the Corporate Plan 2023 – 2026, for the proposals that relate to this Committee’s terms of reference. These are set out below by Cabinet Member portfolio.

Councillor Wild

ECONOMIC DEVELOPMENT [RECYCLING & WASTE SERVICES]

33. This section of the report provides the Committee with an opportunity to consider the draft Cabinet budget proposals and their alignment to the Recycling & Waste Services section of the Corporate Plan 2023 - 2026, which relate to this Committee’s terms of reference.

Efficiency Savings proposals 2023/24	(Appendix 5a)
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RNSE1 – Removal of Bespoke (striped) Bag Delivery £50,000

**RNSE2 - Review of Internal Recharges into the Trade Waste Service
£70,000**

RNSE3 – Round Balancing £100,000

RNSE4 – Grant Maximisation £40,000

RNSE 5 – Distribution of Recycling Bags £31,000.

Service Change proposals (Appendix 5b)

RNSSC1 – Recycling Centres, Reduce operating Hours £60,000

Financial Resilience Management (Appendix 5c)

GREENER: Cleaner Streets – one off pilot/discreet area funding £50,000

Fees & Changes – Non-Confidential (Appendix 5d)

Lines 234 – 271 Recycling & Neighbourhood Services (*Waste - Enforcement, Waste – Commercial Recycling Centre, Waste – Collections, Waste – Sales [HMO's/Businesses]*)

Fees & Changes -- CONFIDENTIAL (Appendix 6)

Lines 1 - 47 – Members are reminded this information is confidential.

Earmarked Reserves (Appendix 8)

Highlighted in Green

Line 66 – Waste Management

Capital Investment Programme 2023/24 - 2027/28 (Appendix 9b)

Highlighted in Green

Line 17 – Materials Recycling Facility

Line 18 – Waste Recycling and Depot Site Infrastructure

Line 46 - New Recycling, Repair and Re-use Facilities

Line 47 - Waste Recycling and Collection Review

Line 48 - Waste Grants Match funding

Line 78 - Circular Economy Fund (WG)

Line 83 - Planning Gain (S106) and other contributions

Councillor Wild,

PLANNING, TRANSPORT & ENVIRONMENT

34. This section of the report provides the Committee with an opportunity to consider the draft Cabinet budget proposals and their alignment to the Recycling & Waste Services section of the Corporate Plan 2023 - 2026, which relate to this Committee's terms of reference.

Efficiency Savings proposals 2023/24 (Appendix 7a)

PTEE2 – Energy – Review existing business cases £100,000

PTEE5 – Street Lighting Energy Initiatives £60,000

Service Change proposals (Appendix 7b)

None in relation to Cllr Wilds Portfolio in PTE

Financial Resilience Management (Appendix 7c)

GREENER: E-Cargo bikes – Last mile delivery £50,000

GREENER: Taxi grants, pilot to compliment Electric vehicle grant £300,000

GREENER: One Planet Youth Event £25,000

GREENER: One Planet summit Event £25,000

Fees & Changes – Non-Confidential (Appendix 7d)

None in relation to Cllr Wilds Portfolio in PTE

Earmarked Reserves (Appendix 8)

Highlighted in yellow

Line 28 – Energy Conservation (One Planet)



Highlighted in yellow

- Line 43 - Coastal Risk Management Programme - construction match funding
- Line 44 - Flooding and Drainage
- Line 45 - One Planet Strategy - small schemes and match funding
- Line 57 - Coastal Erosion
- Line 71 - Air Quality Direction 2019 - Grant (WG)
- Line 77 - Flood Risk Management (WG)
- Line 88 - Residential Street lighting conversion to LED
- Line 89 - Cardiff Heat Network (loan to CHN Ltd)
- Line 90 - Coastal Risk Management Programme - Construction - WG Local Government Borrowing Initiative
- Line 96 - Vehicles and EV Infrastructure - Lease or buy

- Line 83 - Planning Gain (S106) and other contributions

Councillor DE'ATH,**PLANNING, TRANSPORT & ENVIRONMENT**

35. This section of the report provides the Committee with an opportunity to consider the draft Cabinet budget proposals and their alignment to the Recycling & Waste Services section of the Corporate Plan 2023 - 2026, which relate to this Committee's terms of reference.

Efficiency Savings proposals 2023/24**(Appendix 7a)**

PTEE1 – 14 excluding PTEE 2 and PTEE5 in appendix 7a propose a range of efficiency savings totalling **£850,000**

Service Change proposals**(Appendix 7b)**

PTESC1 – Bereavement - Fees & Charges £90,000

PTESC2 – CPE – Review of Tariffs across City £447,000

PTESC3 – Increase resident s permits costs £306,000

Financial Resilience Management**(Appendix 7c)****Cleaner Streets – one off pilot/discreet area funding £50,000****Fees & Changes – Non-Confidential****(Appendix 7d)****Lines 234 – 271 Recycling & Neighbourhood Services** (*Waste - Enforcement, Waste – Commercial Recycling Centre, Waste – Collections, Waste – Sales [HMO's/Businesses]*)**Earmarked Reserves****(Appendix 8)*****Highlighted in blue*****Line 3 – Bereavement Services****Line 4 – Building Control Regulations****Line 9 – Cardiff Dogs Home Legacy****Line 35 – Highways Section 278****Line 43 – Local Plan****Line 51 – Parking Enforcement****Capital Investment Programme 2023/24 - 2027/28****(Appendix 9b)*****Highlighted in blue***

Line 7 - Carriageway Investment

Line 8 - Footway Investment

Line 9 - Footway Improvements around Highway Trees

Line 10 - Street Lighting Renewals

Line 11 - Highway Structures including Bridges

Line 12 - Bus Corridor Improvements

Line 13 - Road Safety Schemes

Line 14 - Telematics / Butetown Tunnel

Line 15 - Transport Grant Match Funding

Line 16 - Strategic Cycle Network Development

Line 37 - City Centre Transport Schemes

Line 38 - City Centre Transport Impact - enabling works

Line 39 - Western Transport Bus Interchange
Line 40 - Cycling Infrastructure (Priority Cycle Routes) - Active Travel
Line 41 - Electric Bus and Infrastructure Grant Scheme – Displacement
Line 42 - Bereavement Property Asset Renewal
Line 58 - Carriageway and Footway Resurfacing
Line 72 - Safe Routes in Communities (WG)
Line 73 - Road Safety Grant 20 mph (WG)
Line 74 - Local Transport Fund (WG)
Line 75 - Active Travel Fund (WG)
Line 76 - Cardiff Crossrail (UK Government)

Line 83 - Planning Gain (S106) and other contributions

CONSULTATION AND ENGAGEMENT

32. Consultation on the Council's budget proposals for 2023/24 was undertaken by the Cardiff Research Centre. The consultation ran from 23rd December 2022 to 29th January 2023, following the budget announcement from the Welsh Government on 14th December 2022.
33. The survey was available online and in hard copy, in English, Welsh, Arabic and Polish.
34. The Cardiff Research Centre worked closely with partnership organisations to ensure as representative a response as possible. In a bid to ensure the survey was promoted as widely as possible, the survey was promoted via:
- **Email** – directly with organisations known to work with less frequently heard groups; Cardiff's Citizen's Panel; Ward members in areas known to traditionally have a low response rate
 - **Internet/intranet** – hosted on the Council website, at www.cardiff.gov.uk/budget. It was also promoted to Council employees via DigiGov, Intranet and Staff Information. A separate link to an accessible version of the survey (for use with screen readers) was made available alongside the link to the main survey.

- **Social media** - promoted on the Council's corporate Facebook, Twitter, Instagram and Linked In accounts by the Corporate Communications Team throughout the consultation period (to a combined audience of 172,000 followers). Targeted promotion was facilitated via stakeholder's social media accounts and Facebook 'boosts' of paid advertising aimed at those less frequently heard i.e. under 25's, Minority Ethnic groups and those living in the 'Southern Arc' of the city. A separate survey was distributed to secondary schools across Cardiff and to the Youth Council.

35. After data cleansing to remove blank and duplicated responses, a total of 5,932 responses were received for the main survey, with a total of 115 responses to the Youth survey. A total of 107 face-to-face interviews were undertaken. . A copy of the consultation document is attached at **Appendix 11**, in line with the committee's terms of reference, members attention is drawn to the information regarding hub proposals.

Way Forward

36. Officers will make a presentation providing a corporate overview of the 2023-24 Budget Proposals. The relevant Cabinet Members and Officers will be available to answer Members' questions arising from the attached papers.
37. Members will then be able to decide what comments, observations or recommendations they wish to pass on to the Cabinet for consideration at their business meeting on 2 March 2023.

Legal Implications

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

taken by or on behalf of the Council must (a) be within the legal powers of the Council; (b) comply with any procedural requirement imposed by law; (c) be within the powers of the body or person exercising powers on behalf of the Council; (d) be undertaken in accordance with the procedural requirements imposed by the Council e.g. Scrutiny Procedure Rules; (e) be fully and properly informed; (f) be properly motivated; (g) be taken having regard to the Council's fiduciary duty to its taxpayers; and (h) be reasonable and proper in all the circumstances.

Financial Implications

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

RECOMMENDATION

The Committee is recommended to give consideration to the information received at this meeting, and to submit any recommendations or comments to the Cabinet prior to its consideration of the final budget proposals on 3 March 2023 and to the Chairman of the Policy Review and Performance Scrutiny Committee for consideration at their meeting on 29 February 2023.

Davina Fiore

Director of Governance and Legal Services

22 February 2023