

ENVIRONMENTAL SCRUTINY COMMITTEE

17 February 2020

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DRAFT CORPORATE PLAN 2020 to 2023 & 2020/21 DRAFT CABINET  
BUDGET PROPOSALS

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**Purpose of report**

1. To provide Members with the context for the scrutiny of those sections of the Council's Draft Corporate Plan 2020 to 2023 and Draft Cabinet 2020/21 budget consultation proposals as they relate to the Directorate which falls under the remit of this Committee.
2. **Appendix 12** of this report has been provided to Members on yellow papers and relates to a range of fees and charges for 2020/21. These are deemed to be exempt from public publication by virtue of paragraph(s) 14, 21 of Part(s) 4 and 5 of Schedule 12A of the Local Government Act 1972. Members will need to decide if they have any questions that they would like to ask on the proposals contained in **Appendix 12**. Should Members wish to ask any questions on the proposals contained within **Appendix 12** then the meeting will need to be temporarily closed so that scrutiny is undertaken in a closed session.

**Structure of Papers**

3. Attached to this report, Members will find a copy of relevant sections of the Draft Corporate Plan 2020 to 2023 and Draft Cabinet Budget Papers 2020/21 with sections of the budget that fall within this Committee's remit, and which Members may wish to scrutinise during the meeting. The papers include:

- Sections of the Draft Corporate Plan 2020 to 2023 relevant to the terms of reference of the Environmental Scrutiny Committee (**Appendix 1**);
- 2020/21 Proposals Overview – Includes an overview of the 2020/21 savings proposals (**Appendix 2**);
- Planning, Transport & Environment Directorate - Draft Budget Savings Proposals relevant to the Strategic Planning & Transport Portfolio (**Appendix 3**);
- Planning, Transport & Environment Directorate - Financial Pressures relevant to the Strategic Planning & Transport Portfolio (**Appendix 13**);
- Planning, Transport & Environment Directorate – Capital Programme relevant to the Strategic Planning & Transport Portfolio (**Appendix 4**);
- Planning, Transport & Environment Directorate – Fees & Charges relevant to the Strategic Planning & Transport Portfolio (**Appendix 5**);
- Planning, Transport & Environment Directorate - Draft Budget Savings Proposals relevant to the Clean Streets, Recycling & Environment Portfolio (**Appendix 6**);
- Planning, Transport & Environment Directorate - Financial Pressures relevant to the Clean Streets, Recycling & Environment Portfolio (**Appendix 13**);
- Planning, Transport & Environment Directorate – Capital Programme relevant to the Clean Streets, Recycling & Environment Portfolio (**Appendix 7**);
- Planning, Transport & Environment Directorate – Fees & Charges relevant to the Clean Streets, Recycling & Environment Portfolio (**Appendix 8**);
- People & Communities Directorate (Recycling & Neighbourhood Services) - Draft Budget Savings Proposals relevant to the Clean Streets, Recycling & Environment Portfolio (**Appendix 9**);
- People & Communities Directorate (Recycling & Neighbourhood Services) - Financial Pressures relevant to the Clean Streets, Recycling & Environment Portfolio (**Appendix 13**);

- People & Communities Directorate (Recycling & Neighbourhood Services) – Capital Programme relevant to the Clean Streets, Recycling & Environment Portfolio (**Appendix 10**);
- People & Communities Directorate (Recycling & Neighbourhood Services) – Fees & Charges relevant to the Clean Streets, Recycling & Environment Portfolio (**Appendix 11**);
- People & Communities Directorate (Recycling & Neighbourhood Services) – Exempt Fees & Charges relevant to the Clean Streets, Recycling & Environment Portfolio – (**Appendix 12 – this document contains confidential information and is placed on yellow papers**);
- Planning, Transport & Environment Directorate – Controllable Budget Analysis (**Appendix 14**);
- People & Communities Directorate (Recycling & Neighbourhood Services) – Controllable Budget Analysis (**Appendix 15**);
- Employee Implications for Terms of Reference of the Environmental Scrutiny Committee (**Appendix 16**);
- *‘Changes for Cardiff – Consultation on Cardiff Council’s 2020/21 Budget Proposals* (**Appendix 17**).

### **Structure of Meeting**

4. The following Cabinet Members have been invited to attend the Committee:

- Councillor Chris Weaver – Cabinet Member for Finance, Modernisation & Performance;
- Councillor Caro Wild – Cabinet Member for Strategic Planning & Transport;
- Councillor Michael Michael – Cabinet Member for Clean Streets, Recycling & Environment.

5. The Cabinet Members will be supported by officers from the Resources, the Planning, Transport and Environment and the People & Communities Directorates.
6. At the meeting officers from the Resources Directorate will deliver a presentation on the Draft Budget Proposals 2020/21; in doing this they will provide a summary of the outline Welsh Government funding proposals and comment on how these will impact on services delivered within the Environmental Scrutiny Committee's terms of reference. The Resources Directorate representative(s) and Councillor Chris Weaver will then be available to answer any Member questions on the overall budget position.
7. The budget corporate overview will be followed by scrutiny of the Draft Budget Proposals 2020/21 for the Strategic Planning & Transport Portfolio and Clean Streets, Recycling & Environment Portfolio. This will provide Councillor Caro Wild and Councillor Michael Michael with the opportunity to brief the Committee on the impact that the Draft Corporate Plan 2020 to 2023 and Draft Budget Proposals 2020/21 will have on their areas of responsibility. The proposals for both of these portfolios will be managed from within the Planning, Transport & Environment and the People & Communities Directorates. The Cabinet Members will be supported by officers responsible from the Planning, Transport & Environment and People & Communities Directorates.

### **Background**

8. The Council's constitution allows for Scrutiny Committees to consider the Draft Cabinet budget proposals prior to their consideration by the Cabinet and then Council.
9. The Scrutiny Committee's comments or recommendations will be considered by the Cabinet prior to finalising their budget proposals. The budget information provided for consideration alongside this report is for the purpose of consultation only. The Draft Cabinet budget proposals will be considered by Cabinet on 20 February 2020 for agreement; at this

meeting a formal decision will also be taken determining the Cabinet's budget recommendations for consideration by Council at its meeting on 27 February 2020.

10. This meeting will focus on those areas of the Council's budget that fall within this Committee's terms of reference together with the budget proposals alignment with those areas of the Draft Corporate Plan 2020 to 2023. Members will, therefore, be presented with the budget proposals for the Planning, Transport & Environment and the People & Communities Directorates.

### **Summary of Draft Corporate Plan 2020 – 2023**

11. In July 2017, the Council's new Administration set out a policy programme and associated delivery commitments entitled 'Capital Ambition' establishing the Cabinet's key priorities for the municipal term, and outlining a programme of action to continue to drive the city economy forward, whilst ensuring that the benefits of success are felt by all residents. The 'Capital Ambition' document was refreshed in February 2020 to reflect the 'continuing commitments for Cardiff' of the Administration. It focussed on four main areas, which form the basis for the Corporate Plan 2020-23 :
  - **Working for Cardiff** - Making sure everyone who lives and works here can contribute to, and benefit from, the city's success;
  - **Working for Wales** - A successful Wales needs a successful capital city;
  - **Working for the future** - Managing the city's growth in a sustainable way;
  - **Working for public services** - Making sure public services are delivered efficiently, effectively and sustainably in the face of rising demands and reduced budgets.
12. The Corporate Plan and the Well-being Plan are key documents in delivering Capital Ambition, as they translate the administration's priorities into deliverable organisational objectives. The Well-being of

Future Generations act also places a statutory duty on Public Bodies to publish well-being objectives. In Cardiff, the Council and the Public Service Board have adopted the same seven Well-being Objectives, reflecting their shared aspirations for the city and a common understanding of challenges. The Corporate Plan is, therefore, structured around Capital Ambition priorities and seven well-being objectives. The Corporate Plan also makes clear the steps the Council will undertake to make progress in achieving these objectives, these are:

13. The Corporate Plan is structured around the Capital Ambition priorities and the seven well-being objectives, as follows:

#### **Working for Cardiff**

##### *Well-being Objectives:*

- Cardiff is a great place to grow up
- Cardiff is a great place to grow older
- Supporting people out of poverty
- Safe, confident and empowered communities

#### **Working for Wales**

##### *Well-being Objective:*

- A capital city that works for Wales

#### **Working for the Future**

##### *Well-being Objective:*

- Cardiff grows in a resilient way

#### **Working for Public Services**

##### *Well-being Objective:*

- Modernising and integrating our public services

14. The Corporate Plan also sets out the Performance Measures and targets that will enable the Council, and its scrutiny committees, to monitor delivery. The example below demonstrates how the Well-being

Objectives, Steps and Performance Measures relate to one another as part of a coherent policy framework:

- **Capital Ambition Priority 1:** Working for Cardiff ... is supported by..
- **Well-being Objective 1.1:** Cardiff is a great place to grow up... delivered by...
- **Steps:** Support young people into education, employment or training by delivering the Cardiff Commitment.... measured by...
- **Key Performance Measure:** The percentage of all care leavers in education, training or employment 12 months after leaving care.

15. There are a number of Key Performance Measures within the Corporate Plan. For each of these measures time-series and comparative data have been included to provide some of the evidence base used to set the target. It records the following information for each Well-being Objective:

- The Lead Directorate;
- The Key Performance Indicator that will measure success;
- The Target and Outturn - where available - for the past 3 years (16/17, 17/18 & 18/19);
- The Target and Projected Outturn (where available) at Q3 for 2019/20;
- The Frequency of reporting;
- A Benchmarking summary, if comparator data is available;
- The Proposed Target for 2020/21;
- The History behind the indicator.

16. This Cover Report is structured by Cabinet Portfolio and considers the sections of the Corporate Plan 2020-2023 relevant to this Committee's terms of reference, setting out the relevant Well Being Objectives, Steps and Performance Measures.

### Summary of Budgetary Position

17. The resources available to finance the budget are made up as follows:

<b>Resources Available</b>	<b>£000</b>
Resources from WG	469,047
Council Tax (at nil increase)	178,363
Council Tax (at 4.5%, before CTRS impact)	8,026
Use of Reserves	750
<b>Total Resources Available</b>	<b>656,186</b>

18. The following table summarises the resources required to cover base expenditure, commitments and budget realignments. Savings of £9.764 million have enabled resources required to be brought back into line with resources available.

<b>Resources Required</b>	<b>£000</b>
2019/20 adjusted base (after transfers)	623,589
Employee Costs	273
Price Inflation	3,632
Financial Pressures	2,097
Policy Growth	1,775
Commitments, Realignments & Capital Financing	15,969
Demographic Pressures	3,659
Schools Growth	13,524
Council Tax Reduction Scheme	1,432
Savings	(9,764)
<b>Total Resources Required</b>	<b>656,186</b>

19. In respect of savings proposals of £9,764 million:

- **£5.048 million** are savings from **Efficiency Savings**;
- **£2.541 million** are savings from **Income Generation**;
- **£2.175 million** are savings from **Service Change**.



20. To enable the Committee to understand the prioritisation of proposed savings across directorates, the table below sets out the level of savings proposals for each directorate, as a percentage of overall savings.

<b>Total Savings</b>	<b>Efficiency £000</b>	<b>Income £000</b>	<b>Service Change £000</b>	<b>Total £000</b>	<b>% of overall saving</b>
<b>Corporate Management</b>	90	0	0	<b>90</b>	<b>0.92%</b>
<b>Economic Development</b>	1,052	426	0	<b>1,478</b>	<b>15.14%</b>
<b>Education and Lifelong Learning – Non-Schools</b>	586	365	0	<b>951</b>	<b>9.74%</b>
<b>Education and Lifelong Learning – Delegated Schools</b>	1,207	0	0	<b>1,207</b>	<b>12.36%</b>
<b>People &amp; Communities – Housing and Communities</b>	408	201	0	<b>609</b>	<b>6.24%</b>
<b>People &amp; Communities – Performance &amp; Partnerships</b>	99	0	0	<b>99</b>	<b>1.01%</b>
<b>People &amp; Communities – Recycling &amp; Neighbourhood Services</b>	78	0	0	<b>78</b>	<b>0.80%</b>
<b>People &amp; Communities – Social Services</b>	200	255	2,175	<b>2,630</b>	<b>26.94%</b>
<b>Planning, Transport &amp; Environment</b>	418	1,072	0	<b>1,490</b>	<b>15.26%</b>
<b>Resources – Central Transport Services</b>	0	0	0	<b>0</b>	<b>0.0%</b>
<b>Resources – Governance &amp; Legal Services</b>	0	0	0	<b>0</b>	<b>0.0%</b>
<b>Resources - Resources</b>	910	222	0	<b>1,132</b>	<b>11.59%</b>
<b>Total</b>	<b>5,048</b>	<b>2,541</b>	<b>2,175</b>	<b>9,764</b>	<b>100.00%</b>

21. **Appendices 4, 7 & 10** contain details of the capital programme proposals relevant to the terms of reference of the Environment Scrutiny Committee. It sets out the following capital expenditure proposals for the 2020/21 to 2024/25 financial years:

- **Strategic Planning & Transportation Portfolio** - £54.091m for 2020/21 and £133.888m for the whole five year period, i.e. financial years 2020/21 to 2024/25;
- **Clean Streets, Recycling & Environment Portfolio (relevant to the Planning, Transport & Environment Directorate)** - £16.369m for

2020/21 and £36.029m for the whole five year period, i.e. financial years 2020/21 to 2024/25.

- **Clean Streets, Recycling & Environment Portfolio (relevant to the People & Communities Directorate)** - £690,000 for 2020/21 and £5.21m for the whole five year period, i.e. financial years 2020/21 to 2024/25.

### **Budget Information relevant to the Strategic Planning & Transport Portfolio**

22. **Draft Corporate Plan** - The Draft Corporate Plan 2020 to 2023 sets out the key issues, priorities, resources and most importantly outcomes for the Strategic Planning & Transport Portfolio. A copy of an extract of the Draft Corporate Plan 2020 to 2023 relevant to the terms of reference of the Environmental Scrutiny Committee is attached to this report as **Appendix 1**.
23. Councillor Caro Wild, the Cabinet Member for Strategic Planning & Transport has a number of commitments that are required to address the actions to deliver the well-being objectives: 'A Capital City that works for Wales' and 'Cardiff Grows in a Resilient Way', these are:

#### **A Capital City that works for Wales**

- Work with the UK Government and Welsh Government to implement a programme of investments over the next five years to deliver investment and capacity improvements at Cardiff Central Station.

#### **Cardiff Grows in a Resilient Way**

- Put sustainability at the heart of our plans for Cardiff's future development:
  - Conduct a full review of the Local Development Plan by 2023 and engage in dialogue on regional strategic planning arrangements;

- Support the delivery of high-quality, well designed, sustainable and well-connected communities – as described by the Council's Master Planning Principle;
  - Deliver the Council's Green Infrastructure Plan.
- Lead a transformation of Cardiff's public transport system by working with Welsh Government, Transport for Wales and other partners:
    - Deliver phase 1 of the Cardiff Cross-rail by 2024, including Cardiff Central Station to the Bay;
    - Deliver new stations at Loudoun Square, in the heart of Cardiff Bay, Crwys Road and Roath Park by 2024;
    - Establish a new mainline train station at Cardiff Parkway in St Mellons by 2023 and work with partners to complete the Eastern Bay Link;
    - Deliver with partners a £158m regeneration of Cardiff Central train station, including bus and tram interchange;
    - Deliver a Bus Strategy for the city by 2020, including a new cross-city bus interchange at Waungron Road, providing connections to the University Hospital of Wales and linking to the east of the City by 2021;
    - Deliver new park and ride facilities at Llanilltern (Junction 33 of the M4) by 2023;
    - Continue to progress the City Centre Transport Masterplan projects from 2020 through to 2022;
    - Programme the delivery of the bridge crossing scheme at Llanrumney.
  - Promote cycling, walking and active travel:
    - Invest £20m in a new fully segregated, safe cycling network across the city by 2022;
    - Develop a new Active Travel Network Map by 2021;
    - Roll out 20mph speed limits across the city by 2022;

- Expand the on-street cycle hire scheme and complete roll out of e-bike fleet by June 2020;
- Ensure all Cardiff schools have Active Travel Plans by 2022;
- Complete the Schools Streets Pilot and assess its impact by 2021.

### **Strategic Planning & Transport Portfolio - Draft Budget Savings Proposals, Capital Programme and Fees & Charges**

24. This report provides the Committee with an opportunity to consider the Draft Cabinet Savings Proposals, Capital Programme and Fees & Charges and their alignment to the Corporate Plan 2020 to 2023; specifically in this section for the proposals that fall within the Strategic Planning & Transport Portfolio, and which are delivered by the Planning, Transport & Environment Directorate. These proposals are set out below:

- **Appendix 3: Planning, Transport & Environment Directorate – Draft Budget Savings Proposals relevant to the Strategic Planning & Transport Portfolio** – This document provides a detailed analysis of the budget savings proposed for the Planning, Transport & Environment Directorate relevant to the Strategic Planning & Transport Portfolio. The Planning, Transport & Environment Directorate has total proposed savings of £1.101m that are relevant to the Strategic Planning & Transport Portfolio. Total savings are split across three general savings areas are – ‘Employee Costs’ £114,000; ‘Other Spend’ £175,000; and ‘Income’ £812,000.
- **Appendix 13: Planning, Transport & Environment Directorate – Financial Pressures relevant to the Strategic Planning, & Transport Portfolio** – This document provides detail on the two financial pressures bids submitted by the Planning, Transport & Environment Directorate. The financial pressures bids are described as:

- **Financial Pressures** - South Wales Trunk Road Agency (SWTRA)  
Reduction in Income for works on the High Speed Network -  
£100,000;
  - **Commitments** - Regional/Local Development Plan Costs -  
£137,000;
  - **Expenditure & Income Realignments** - Vehicle Clamping -  
£100,000.
- **Appendix 4: Planning, Transport & Environment Directorate - Budget 2020/21 - 2024/25 – Capital Programme** – The extract from the draft Capital Programme provides an analysis of the Directorate capital projects proposed over the next five years relevant to the Strategic Planning & Transport Portfolio.
  - **Appendix 5: Planning, Transport & Environment Directorate – Fees & Charges relevant to the Strategic Planning & Transport Portfolio** – Appendix 5 provides a summary of the proposed fees and charges relevant to the Strategic Planning & Transport Portfolio for 2020/21.
  - **Appendix 14: Planning, Transport & Environment Directorate – Controllable Budget Analysis** - The financial information element of the pack has been updated to include the relationship between the 2019/20 budget lines and savings proposed against each line as part of the 2020/21 budget for the Planning, Transport & Environment Directorate.

#### **Budget Information relevant to the Clean Streets, Recycling & Environment Portfolio**

25. **Draft Corporate Plan** - The Draft Corporate Plan 2020 to 2023 sets out the key issues, priorities, resources and most importantly outcomes for the Clean Streets, Recycling & Environment Portfolio. A copy of an extract of the Draft Corporate Plan 2020 to 2023 relevant to the terms of

reference of the Environmental Scrutiny Committee is attached to this report as **Appendix 1**.

26. Councillor Michael Michael, the Cabinet Member for Clean Streets, Recycling & Environment has a number of commitments to address the actions to deliver the well-being objective: Cardiff Grows in a Resilient Way, these are:

**Cardiff Grows in a Resilient Way**

- **Work as one team, keeping our streets clean:**
  - Deliver a comprehensive programme of improvement to the Council's Street Scene services through integration, digitalisation and the use of data to support efficient and effective use of resources.
  - Deliver a tailored neighbourhood management approach to improving street cleanliness in targeted communities by December 2020.
  - Engage with citizens and businesses on concerns in their communities through 'Love Where You Live' to encourage volunteering and working in collaboration.
- **Make Cardiff a world-leading recycling city as a core part of our response to climate change:**
  - Deliver the recycling services strategy to deliver 70% recycling performance by 2024/25 by: Continuing project work with Welsh Government, Waste & Resources Action Programme (WRAP) and Local Partnerships; Completing Options Modelling by May 2020; Preparing a Business Case and draft implementation plan by September 2020; Commencing implementation by January 2021.
  - Launch an education campaign to promote changes in resident behaviour in March 2020 and monitor improvements throughout 2020/21.

- Develop a citizen-based strategic plan for new and existing recycling centres and improve re-use/recycling to 80% in centres by March 2021.
  - Remove single-use plastics from Council venues and work with partners to develop a city-wide response to single-use plastics in all public services by March 2021.
- **Lead Cardiff's low carbon transition:**
- Implement the Low Emission Fuels Strategy to convert the Council's fleet to low emission fuels and ensure 90 Council Vehicles are converted to electric power by 2021.
  - Work with the taxi trade to develop a phased transition for Cardiff licensing conditions to require vehicles to have a minimum Euro 6 emission standard and subsequently to develop a medium term strategy to implement a requirement for all vehicles to be ULEV standard to deliver a 100% ULEV taxi fleet for Cardiff.
  - Ensure Good Air Quality by Implementing and evaluating the: Clean Air Plan as approved by Welsh Government to ensure compliance with the EU Limit Value for NO<sub>2</sub> (Nitrogen Dioxide) in the shortest possible time by the end of 2021; Wider Clean Air Strategy measures to ensure a continued reduction of NO<sub>2</sub> concentrations is achieved across the City.
  - Progress the business case for an innovative heat network scheme to serve areas of the Bay and City Centre by submitting a grant funding application to National Government by January 2020 and, if successful, commencing a formal procurement for a delivery contract by May 2020.
  - Deliver a 9 Megawatt Solar Farm at Lamby Way by May 2020.
  - Promote healthy, local and low carbon food by delivering the Cardiff Food Strategy by 2023.
- **Promote and instigate sustainable flood risk management:**
- Develop a sustainable water / flood / drainage strategy for Cardiff by 2021.

- Complete coastal defence improvements in Cardiff East by December 2022.
- Deliver phase 1 of new Canal Quarter scheme by 2022.

### **Clean Streets, Recycling & Environment Portfolio - Draft Budget Savings Proposals, Capital Programme and Fees & Charges**

27. This report provides the Committee with an opportunity to consider the Draft Cabinet Savings Proposals, Capital Programme and Fees & Charges and their alignment to the Corporate Plan 2020 to 2023; specifically in this section for the proposals that fall within the Clean Streets, Recycling & Environment Portfolio, and which are delivered by the Planning, Transport & Environment and People & Communities Directorates. These proposals are set out below:

- **Clean Streets, Recycling & Environment Portfolio: Planning, Transport & Environment Directorate**
  - **Appendix 6: Planning, Transport & Environment Directorate – Draft Budget Savings Proposals relevant to the Clean Streets, Recycling & Environment Portfolio** – This document provides a detailed analysis of the budget savings proposed for the Planning, Transport & Environment Directorate relevant to the Clean Streets, Recycling & Environment Portfolio. The Planning, Transport & Environment Directorate has total proposed savings of £389,000 that are relevant to the Clean Streets, Recycling & Environment Portfolio. The total saving is split across three general savings areas – ‘Employee Costs’ £40,000; ‘Other Spend’ £94,000; and ‘Income’ £255,000.
  - **Appendix 13: Planning, Transport & Environment Directorate – Financial Pressures relevant to the Clean Streets, Recycling & Environment Directorate** – This document provides detail on the four financial pressures bids submitted by the Planning, Transport &



Environment Directorate. The financial pressures bids are described as:

- **Commitments** - Shared Regulatory Service Impact of Anticipated Pay Award - £80,000;
  - **Commitments** - Continued Replacement of Council Fleet with Electric Vehicles - £124,000;
  - **Expenditure & Income Realignments** – Sustainable Drainage (SUDS) Realignment to reflect low number of applications - £108,000;
  - **Expenditure & Income Realignments** - Shared Regulatory Service Contingency for In-Year Increase to Contribution - £100,000;
  - **Expenditure & Income Realignments** - Shared Regulatory Service Contingency for In-Year Increase to Contribution - £250,000.
- **Appendix 7: Planning, Transport & Environment Directorate - Budget 2020/21 - 2024/25 – Capital Programme** – The extract from the draft Capital Programme provides an analysis of the Directorate capital projects proposed over the next five years relevant to the Clean Streets, Recycling & Environment Portfolio.
  - **Appendix 8: Planning, Transport & Environment Directorate – Fees & Charges relevant to the Clean Streets, Recycling & Environment Portfolio** – Appendix 8 provides a summary of the proposed fees and charges relevant to the Clean Streets, Recycling & Environment Portfolio for 2020/21.
- **Clean Streets, Recycling & Environment Portfolio: People & Communities Directorate**
- **Appendix 9: People & Communities Directorate – Draft Budget Savings Proposals relevant to the Clean Streets, Recycling & Environment Portfolio** – This document provides a detailed analysis

of the budget savings proposed for the People & Communities Directorate relevant to the Clean Streets, Recycling & Environment Portfolio. The People & Communities Directorate has total proposed savings of £78,000 that are relevant to the Clean Streets, Recycling & Environment Portfolio. The total saving is split across two general savings areas – ‘Employee Costs’ £71,000; and ‘Other Spend’ £7,000.

- **Appendix 13: People & Communities Directorate – Financial Pressures relevant to the Clean Streets, Recycling & Environment Directorate** – This document provides detail on the four financial pressures bids submitted by the People & Communities Directorate. The financial pressures bids are described as:
  - **Financial Pressures** - Reduction in Sustainable Waste Grant - Cardiff's proportion of indicative all Wales amount provided in Provisional Settlement - £200,000.
  - **Financial Pressures** - Bank Holiday Working within Waste Services - £90,000.
  - **Expenditure & Income Realignments** - Waste Services - £2.922m.
  - **Expenditure & Income Realignments** - Reinstate MRF Contingency - £350,000.
  - **Capital Ambition Policy Growth** - Estate Management Teams - £454,000.
  - **Capital Ambition Policy Growth** – Central Area Cleansing - £430,000.
  - **Capital Ambition Policy Growth** - Continuation of the Love Where You Live Campaign - £60,000.
- **Appendix 10: People & Communities Directorate - Budget 2020/21 - 2024/25 – Capital Programme** – The extract from the draft Capital Programme provides an analysis of the Directorate capital projects proposed over the next five years relevant to the Clean Streets, Recycling & Environment Portfolio.

- **Appendix 11: People & Communities Directorate – Fees & Charges relevant to the Clean Streets, Recycling & Environment Portfolio** – Appendix 11 provides a summary of the proposed fees and charges relevant to the Clean Streets, Recycling & Environment Portfolio for 2020/21.
- **Appendix 12: People & Communities Directorate – Exempt Fees & Charges relevant to the Clean Streets, Recycling & Environment Portfolio** – **Appendix 12** has been provided to Members on yellow papers and relates to a range of fees and charges for 2020/21. These are deemed to be exempt from public publication by virtue of paragraph(s) 14, 21 of Part(s) 4 and 5 of Schedule 12A of the Local Government Act 1972. Members will need to decide if they have any questions that they would like to ask on the proposals contained in **Appendix 12**. Should Members wish to ask any questions on the proposals contained within **Appendix 12** then the meeting will need to be temporarily closed so that scrutiny is undertaken in a closed session.
- **Appendix 14: Planning, Transport & Environment Directorate – Controllable Budget Analysis** - The financial information element of the pack has been updated to include the relationship between the 2019/20 budget lines and savings proposed against each line as part of the 2020/21 budget for the Planning, Transport & Environment Directorate.
- **Appendix 15: People & Communities Directorate – Controllable Budget Analysis** - The financial information element of the pack has been updated to include the relationship between the 2019/20 budget lines and savings proposed against each line as part of the 2020/21 budget for the People & Communities Directorate.

## Consultation and Engagement

28. The Council's *Changes for Cardiff* budget consultation survey launched on the 19 December 2019 and ran until 31 January 2020. The programme of engagement started on 6<sup>th</sup> January, to avoid a clash with the Christmas period. A range of online and face to face engagement mechanisms were used as part of the process, including:

### Email

- The survey was promoted via email to:
  - The Citizens' Panel (approximately 6,000 residents);
  - Councillors, Senior Management Team and Cardiff Public Services Board members;
  - Community Councils;
  - Third sector organisations working with target groups including Minority Ethnic, younger people and those with a disability.
- Teams across the Council were encouraged to promote the survey (where GDPR1 rules allowed) by emailing customers through existing email lists, particularly where budget proposals may affect specific groups.
- Communications were sent to Council supported networks, including:
  - Cardiff 50+ Forum;
  - Cardiff Access Forum;
  - Employee Black Minority Ethnic Network;
  - Cardiff Youth Council.
- A separate shorter survey was distributed to secondary schools Sixth Forms across Cardiff, offering entrance into a Prize Draw to win a £10 shopping voucher. This asked pupils to highlight the priorities for investment from a list of Council services.

- Any enquiries from the public were directed to [consultation@cardiff.gov.uk](mailto:consultation@cardiff.gov.uk), where they were picked up by Cardiff Research Centre staff and directed to relevant officers across the Council.

### **Internet/Intranet**

- The consultation was given dedicated pages on the Council's website and promoted to Council employees via DigiGov, the Staff App and the Council's computer screen saver.

### **Social Media**

- The survey was promoted to almost 90,000 followers via Facebook and Twitter by the Corporate Communications Team throughout the consultation period. The Facebook campaign reached approximately 50,100 users, and on Twitter, 2,500,000 users.
- Targeted promotion was facilitated via stakeholders' social media accounts and Facebook boosts aimed at those less frequently heard i.e. under 25's, Minority Ethnic groups and those living in the 'Southern Arc' of the city. This reached around 24,000 users, with 639 clicks through to the survey itself.

### **Face-to-Face and Hard Copies**

- Posters and 2,500 hard copies of the consultation document (plus 500 Welsh) were distributed to libraries, hubs and core council buildings. Drop boxes were provided in hubs and libraries for the public to deposit their returns.
- Council officers were on hand at hubs, libraries including those in the Southern Arc to promote the survey to traditionally hard to reach communities.
- A facilitated focus group session was held with Diverse Cymru at Chapter Arts Centre in Canton, Cardiff on 30<sup>th</sup> January 2020.

**2,051 validated responses were received; this compares to 2,937 in 2018/19 and 2,078 in 2019/20.**

29. A full list of venues, events and organisations involved in promoting the consultation is provided at **Appendix 5** (contained within **Appendix H** of this document).
30. The *Changes for Cardiff* budget consultation results have now been analysed and a full copy of the report is attached in **Appendix 5** (contained within **Appendix H** of this document).
31. The results are set out by the question asked, as follows:
  - a. Council Service Priorities;
  - b. Area 1 – Efficiency Savings;
  - c. Area 2 – Income Generation;
  - d. Area 3 – Service Changes;
  - e. Council Reserves.
32. The results are broken down by age, gender, ethnic background, Welsh Speakers, those with a disability and those living in the least or most deprived areas of the city. In addition, the analysis includes the responses from those living in the 'Southern Arc' of Cardiff, which comprises the following electoral divisions: Adamsdown, Butetown, Caerau, Canton, Ely, Grangetown, Llanrumney, Riverside, Rumney, Splott and Trowbridge. The most frequent comments made by those who answered 'No' to the proposal are included, with all survey comments contained in Appendix 3 to Appendix H.

### **Way Forward**

33. Officers will make a presentation on the budget position, draft Cabinet proposals, financial pressures and capital items falling within the terms of reference of this Committee. The Cabinet Members and Officers will also

be available to answer questions arising from their presentations and the attached papers.

34. Following consideration of the budget proposals, presentations and answers to Member questions, the Committee may wish to provide its comments, concerns and recommendations for the Cabinet at its business meeting on 20 February 2020. The Committee will also have the opportunity to pass on any comments or observations made during the meeting to the Policy Review and Performance Scrutiny Committee that takes place on the 19 February.

### **Legal Implications**

35. 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 of 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**

36. 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**

37. 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.

**DAVINA FIORE**

**Director for Governance & Legal Services**

**14<sup>th</sup> February 2020**