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**DRAFT CORPORATE PLAN 2020 - 2023 and 2020/21 DRAFT CABINET  
BUDGET PROPOSALS**

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**Purpose of Report**

1. To provide Members with context for the scrutiny of the sections of the Council's draft *Corporate Plan 2020 – 23* and draft Cabinet 2020/21 Budget Proposals that relate to Directorates falling within the remit of this Committee.

**Structure of Papers**

2. Attached to this report, Members will find a copy of relevant sections of the draft *Corporate Plan 2020 – 2023* and draft Cabinet budget papers 2020/21 that fall within this Committee's remit, and which Members may wish to scrutinise during the meeting. The papers include:
  - Draft Corporate Plan 2020 -23 Extract containing sections relevant to Children and Young People (**Appendix 1**);
  - Overview of 2020/21 savings proposals (**Appendix 2**);
  - Financial Pressures, Commitments, Realalignments & Capital Ambition Growth Policy (**Appendix 3**);
  - Employee Implications (**Appendix 4**);
  - Consultation (**Appendix 5**).

**Social Services Directorate**

- Controllable Budget analysis (**Appendix 6**);
- Draft budget proposals (**Appendix 7 Lines E34, E35, & S1**);

- Financial Pressures (**Appendix 3**);
- Capital programme – (**Appendix 8 Lines 29, 51**).

### **Education Directorate**

- Controllable Budget Analysis (**Appendix 9**);
- Draft budget proposals (**Appendix 7 Lines E16, E17, E18, E19, E20, E21, INC6, INC7, INC8**);
- Financial Pressures (**Appendix 3 Lines**);
- Capital programme (**Appendix 8, Lines 5, 6, 30, 31, 32, 66, 67, 68, 70, 71, 83**);
- Summary of Fees and Charges (**Appendix 10**).

### **Structure of Meeting**

3. The following Cabinet Members and officers have been invited to attend the Committee:

- Councillor Weaver, Cabinet Member, Finance, Modernisation and Performance;
- Chris Lee, Corporate Director Resources;
- Ian Allwood, Head of Finance;
- Councillor Hinchey - Cabinet Member for Children & Families;
- Councillor Merry – Deputy Leader and Cabinet Member for Education, Employment and Skills;
- Nick Batchelar – Director of Education and Lifelong Learning;
- Neil Hardee - Head of Services to Schools;
- Stephen Gerrard, Network Operations Team Leader;
- Sarah McGill – Corporate Director People & Communities;
- Deborah Driffield - Assistant Director Children's Services.

### **Background**

4. The Council's Constitution allows for Scrutiny Committees to consider the draft Cabinet Budget Proposals prior to their consideration by the Cabinet and Full Council.

5. This Scrutiny Committee meeting will focus on those areas of the draft budget proposals that fall within this Committee's terms of reference, together with the alignment of those proposals with the areas of the Corporate Plan that impact on the lives of children and young people in Cardiff. Members will therefore be presented with the budget proposals, for the following Directorates: Social Services (Children's Services) and Education and Lifelong Learning.
6. Following the Scrutiny Committee meeting, the Chair will detail the Committee's comments or recommendations in correspondence to the Cabinet, for their consideration, prior to finalising their budget proposals. The Cabinet will consider their draft Cabinet budget proposals at their meeting on 20 February 2020, at that meeting the Cabinet will formally recommend their budget recommendations for consideration and adoption by Full Council, at its meeting on 27 February 2020.

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

7. In July 2017, the Council's 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. It focussed on four main priorities, which form the basis for the Corporate Plan 2020-23 :
  - **Working for Cardiff:** making sure that all our citizens 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 our public services are delivered efficiently, effectively and sustainably in the face of the rising demand and reducing budgets.
8. 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.

### **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's grows in a resilient Way

### **Working for Public Services**

#### *Well-being Objective:*

- Modernising and integrating Our Public Services

9. The Corporate Plan "Delivering Capital Ambition" 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.
10. 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.
11. This report is structured by Directorate and appropriate Cabinet Member, 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, Outcomes indicators, progress and priorities, Steps and Performance Measures.

## Summary of Budgetary Position

12. 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>

13. 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>

14. 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**.

15. 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>

#### **Draft Capital Programme 2020/21 to 2024/25 – (Appendix 8)**

16. The proposed 2020/21 budget outlines capital expenditure proposals of £938,875 million for the 2020/21 to 2024/25 financial years, of which £194,304 million is earmarked for 2020/21. Details of the individual Directorates' capital programmes are included in the sections below.

## **Social Services (Children's Services)**

### **a. Draft Corporate Plan 2020 – 2023**

17. The draft *Corporate Plan* set out the key issues, priorities, resources and most importantly outcomes for the Social Services directorate, copy of an extract relevant to Children's services is attached at **Appendix 1**.

Councillor Graham Hinchey, Cabinet Member for Children, and Families will make a short statement on his section of the *Corporate Plan*.

18. The Lead Cabinet Member has a commitment to address the actions to address the well-being objective:

### **Well-being Objective 1: Cardiff is a great place to grow up**

- **All children and young people in Cardiff experience high-quality education**
- Support young people into education, employment or training by delivering the Cardiff Commitment, with a focus during the academic years 2019/20 and 2020/21 on: Creating school/business partnerships to deliver experiences of work and target skills development in the key economic growth sectors of the Cardiff Capital Region; Delivering targeted programmes of engagement and support for our most vulnerable young people; Developing and promoting Apprenticeship options for young people aged 16 – 19 with partners; Developing a community benefits framework, via the procurement of council goods and services, that delivers meaningful opportunities to young people.
- **Supporting Vulnerable Children and Families – Improving Outcomes for All Our Children**
- Enable all young people with additional learning needs- who are known to social services- to play an active and central role in planning for their transition to adulthood during the year.



- Improve mental health and emotional well-being for young people by working in partnership to deliver an integrated approach to children and young people's emotional and mental health support across the child's journey by March 2023 by: Reviewing the effectiveness of the Integrated referrals for the Barnardo's Family Wellbeing Service through the Family Gateway; Developing an approach to joint assessment across Early Help teams and commissioned services to ensure family needs are met by June 2020; Working with the Cardiff and Vale University Health Board to recruit two Young People's Emotional Health and Wellbeing specialists, to work alongside the Family Help, Support4Families and Cardiff Parenting teams by June 2020; Working with the Cardiff and Vale University Health Board to develop trusted referrer pathways from Early Help teams, into the proposed NHS Single Point of Access Emotional and Mental Health Hub by January 2021; Piloting the role of resilience workers with the Health Board, to build capacity for schools to address the numbers of children affected by multiple adverse childhood experiences; Delivering emotional and mental health support for young people through Youth Work intervention and the Curriculum for Life programme by April 2021.
- Continue to reduce the impact of adverse childhood experiences on their well-being by: Developing new ways to review and monitor progress and impact of the Family Gateway, Family Help and Family Support teams by March 2021; Further developing the Family Gateway, Family Help and 0-16 Parenting Services by incorporating the Disability Team around the Family and Disability Parenting into these services, with the aim of providing a more inclusive approach to supporting families by March 2021.
- Enable more children to be placed nearer to home by December 2022 by: Implement the Action Plans arising from the Commissioning Strategy by December 2022, including: Supporting children to return safely to their own homes during the year using a Reunification Framework; Re-shaping respite provision by March 2021 to offer flexible short-break opportunities including emergency provision for children with disabilities; Redesigning our Local Authority Fostering Service by December 2020 to increase our numbers of Cardiff foster carers homes for children; Launching a new residential assessment centre by March 2021; Developing accommodation

sufficiency for vulnerable young people and those leaving care by December 2022; Developing an effective recruitment plan with the Regional Adoption Service to increase the number of adoptive placements by March 2021.

- Continue to develop and support the workforce by reducing permanent vacancies in the children's social services workforce by implementing a recruitment and retention strategy and refreshed workforce plan by March 2022, including: Introducing a Market Supplement by April 2020; Increasing tailored recruitment campaigns linked to this new offer; Implementing longer term proposals to retain social workers in Cardiff, through ensuring competitive rates of pay and that social workers are fully supported by April 2021.
- Roll out the locality working model for children's services and review impact to better support families.
- Implement the renewed Corporate Parenting strategy action plan by March 2023 to improve outcomes and well-being for Children Looked After by: Developing partnership arrangements around access to education and education attainment for children looked after; Improving transition and progression into education, employment or training for care leavers by March 2021.
- Implement a new service to support young carers by March 2021.

#### **Well-being Objective 4: Safe, confident and empowered communities**

- **Ensure children and adults are protected from risk of harm and abuse by:**
  - Implementing the Exploitation Strategy to encompass new and emerging themes of child and adult exploitation by March 2021; Embedding the new All Wales Safeguarding Procedures by March 2021 – in consultation with staff and partners – to ensure that adults and children at risk are protected from harm; Making significant progress across all Council directorates to address actions identified in corporate safeguarding self-evaluations by March 2021.

## **b) Draft Budget Proposals and Capital Programme**

19. This section of the report provides the Committee with an opportunity to consider the draft Cabinet budget proposals and their alignment to the Children's Services section of the Corporate Plan 2020 - 2023, which relate to this Committee's terms of reference. Officers from the Social Services Directorate will present the budget savings and answer any questions Members may have. The proposals are contained in the five key documents which are detailed below:

- **Controllable Budget Analysis 2019/20 (Appendix 6)** - This financial information sheet provides the relationship between the Social Services 2019/21 detailed controllable budget lines and budget proposals for the 2020/21 budget.
- **Cabinet Budget Proposals Summary (Appendix 7)** –The table provides a detailed analysis of the budget saving proposed as well as showing the employees cost, external spend and income elements of the savings. To enable Members to identify those items falling within the terms of reference of this Committee the following lines have been identified as Children's Services – total proposed savings - £1,000,000 - **(Lines E34, E35, & S1)**.
- **Financial Pressures, Commitments, Realignments & Capital Ambition Policy Growth 2020/21 (Appendix 3)** – The appendix extract provides details of the Financial Pressures that have been identified for 2020/21, totalling £5.25m.
- **Capital Programme 2020/21 to 2023 – (Appendix 8)** - The appendix extract provides the capital projects proposed over the next five years falling within the terms of reference of this Committee, the following lines have been identified: i. Children's Services Accommodation Strategy - 2020/21 - £226,000 – line 29; ii. Children Looked After – 20/21 - £500,000 – Line 51.

## Education and Lifelong Learning

### a) Corporate Plan 2020 – 2023

20. The *Corporate Plan* sets out the key issues, priorities, resources and most importantly outcomes for the Education and Lifelong Learning Directorate (attached as **Appendix 1**). Councillor Sarah Merry, Deputy Leader and Cabinet Member for Education, Employment and Skills, will make a short statement on the elements of the *Corporate Plan* relating to Education.

21. In order to achieve the above the Lead Cabinet Member for Education, Employment and Skills is committed to:

### Well-being Objective 1: Cardiff is a great place to grow up

- **All children and young people in Cardiff experience high-quality education:**
  - Promote and fulfil children's rights by becoming a Unicef Child Friendly City by 2021, with work including: Ensuring all Cardiff schools are designated as Rights Respecting Schools; Developing a 'Passport to the City of Cardiff' which will guarantee that every child can access a broad range of extra-curricular experiences across the city.
  - Deliver the new schemes in accordance with the Band B 21st Century School Programme of school investment between April 2019 and 2024 to: Increase the number of school places available; Improve the condition of school buildings; Improve the teaching and learning environment.
  - Work with developers to deliver up to eight new primary schools and two new secondary schools as part of the Local Development Plan, for Plasdŵr and St Edeyrn's.
  - Deliver enhancements to the school estate through a two-year programme of asset renewal and target investment in schools that require priority action by March 2021.

- Reshape and enhance specialist provision and services for pupils with additional learning needs to ensure sufficient, high-quality provision is available to meet the current and projected need from 2019 to 2022.
- Support Cardiff schools to draw on Cardiff's unique context as the new Curriculum for Wales is introduced for all year groups between 2022 and 2026, including: Piloting joint working between schools, higher education and employers by 2022.
- Invest in digital infrastructure, equipment and new learning technologies for schools to support the implementation of Curriculum for Wales 2022.
- Improve the physical and emotional well-being of learners through the Healthy Schools scheme, with initiatives including: Relationships and Sexuality Education – Development and launch of a Healthy Relationships Education Directory and resources on menstruation and sustainable period products; Promotion of Healthy Eating - Programmes supporting the National 'Veg Power' campaign, development of a pupil-led healthy lunchbox toolkit; Supporting the Cardiff Met Open Campus Programme and other initiatives.
- Deliver a Community-Focused Schools Policy that recognises and builds on the role of the school at the heart of the community.
- Launch a school workforce strategy to recruit, retain and develop staff at all levels in Cardiff by March 2021.
- Strengthen school governance, by enhancing governor training, encouraging shared capacity building between school governing bodies, developing Federation models where these would add value and extensive promotion and marketing campaigns to attract new governors into Cardiff schools.
- Support young people into education, employment or training by delivering the Cardiff Commitment, with a focus during the academic years 2019/20 and 2020/21 on: Creating school/business partnerships to deliver experiences of work and target skills development in the key economic growth sectors of the Cardiff Capital Region; Delivering targeted programmes of engagement and support for our most vulnerable young people; Developing and promoting Apprenticeship

options for young people aged 16 – 19 with partners; Developing a community benefits framework, via the procurement of council goods and services, that delivers meaningful opportunities to young people.

▪ **Supporting Vulnerable Children and Families – Improving Outcomes for All Our Children**

- Deliver an integrated model of Youth Support Services, built on high-quality youth work, to remove barriers to engagement and participation by April 2021.
- Improve mental health and emotional well-being for young people by working in partnership to deliver an integrated approach to children and young people's emotional and mental health support across the child's journey by March 2023 by: Reviewing the effectiveness of the Integrated referrals for the Barnardo's Family Wellbeing Service through the Family Gateway; Developing an approach to joint assessment across Early Help teams and commissioned services to ensure family needs are met by June 2020; Working with the Cardiff and Vale University Health Board to recruit two Young People's Emotional Health and Wellbeing specialists, to work alongside the Family Help, Support4Families and Cardiff Parenting teams by June 2020; Working with the Cardiff and Vale University Health Board to develop trusted referrer pathways from Early Help teams, into the proposed NHS Single Point of Access Emotional and Mental Health Hub by January 2021; Piloting the role of resilience workers with the Health Board, to build capacity for schools to address the numbers of children affected by multiple adverse childhood experiences; Delivering emotional and mental health support for young people through Youth Work intervention and the Curriculum for Life programme by April 2021.
- Continue to reduce the impact of adverse childhood experiences on their well-being by: Developing new ways to review and monitor progress and impact of the Family Gateway, Family Help and Family Support teams by March 2021; Further developing the Family

Gateway, Family Help and 0-16 Parenting Services by incorporating the Disability Team around the Family and Disability Parenting into these services, with the aim of providing a more inclusive approach to supporting families by March 2021.

## **Well-being Objective 2: Cardiff is a great place to grow older**

- **Work with people with care and support needs, helping them to live the lives they want to lead:**

- Address social isolation and enhance quality of life of older people by developing community co-ordination, enhancing inter-generational working with schools, Hubs, community groups, and private sector partners.

### **b) Draft Budget Proposals and Capital Programme**

22. This report provides the Committee with an opportunity to consider the draft Cabinet budget proposals and their alignment to the *Corporate Plan 2020 - 2023*, for the Education and Lifelong Learning Directorate, which relate to this Committee's terms of reference. Nick Batchelar (Director of Education and Lifelong Learning) will present the budget savings and answer any questions Members may have and an officer from the Planning, Transport & Environment Directorate will be available to answer any questions on School Transport Budget Savings Proposals. The proposals are contained in the six key documents which are detailed below:

- **Controllable Budget Analysis 2020/21 (Appendix 9)** - This financial information sheet provides the relationship between the Departmental 2019/20 controllable budget lines and budget proposals for the 2020/21 budget.
- **Cabinet Budget Proposals Summary (Appendix 7)** – This table provides a detailed analysis of the budget saving proposed, as well as

showing the employees cost and the other spend element of the savings. To enable Members to identify those items falling within the terms of reference of this Committee the following lines have been identified:

- **Education** – total proposed savings £951,000 (**Lines E16 to E21; INC6 to INC8**). Note: An additional £1.207m of savings has been allocated to the Delegated Schools Budget.
- **Financial Pressures, Commitments, Realignments & Capital Ambition Policy Growth (Appendix 3) – Appendix 3** provides details of the Financial Pressures, Commitments, Realignments & Capital Ambition Policy Growth that have been identified for 2020/21 totalling £1.855m.
- **Employee Implications (Appendix 4) –** The appendix extract provides details of the Employee implications for Education. In total two posts will be lost, while 13.9 posts will be created. This makes a net gain of 11.9 posts.
- **Capital programme 2020/21 - 2023/24 – (Appendix 8) -** The extract from the draft Capital Programme provides an analysis of the Directorate's capital projects proposed over the next five years. The capital projects belonging to Education and falling within the terms of reference of this Committee are **Lines 5, 6, 30, 31, 32, 66, 67, 68, 70, 71 & 83**.
- **Fees and Charges 2020 - 2021 (Appendix 10)** The appendix extract provides the changes to the fees and charges that have been identified for 2020/21, (**Lines 254 to 259, 341 to 344 and 430 to 433**).



## Consultation and Engagement

23. 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.**

24. 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).

25. 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).

26. The results are set out by the question asked, as follows:

- Council Service Priorities;
- Area 1 – Efficiency Savings;
- Area 2 – Income Generation;
- Area 3 – Service Changes;
- Council Reserves.

27. 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**

28. 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.
29. 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 have the letter considered at the Policy Review and Performance Scrutiny Committee due to be held on 19 February 2020.

## **Legal Implications**

30. 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**

31. 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 20 February 2020 and to the Chairman of the Policy Review and Performance Scrutiny Committee for consideration at their meeting on 19 February 2020.

**Davina Fiore**

**Director of Governance and Legal Services**

**14 February 2020**