
DRAFT CORPORATE PLAN 2020-2023 AND BUDGET PROPOSALS 2020-2021

Reason for the Report

1. To provide Members with context for the scrutiny of those sections of the Council's draft *Corporate Plan 2020 - 2023* and draft *Cabinet 2020/21 Budget Proposals* that relate to the Portfolios and Directorates falling within the remit of this Committee.

Background

2. The Council's constitution allows all Scrutiny Committees to scrutinise the draft budget proposals prior to their consideration by Full Council. The Committee's consideration of the budget will allow Members to feed their comments or recommendations to the Cabinet when it considers the draft budget proposals on 20 February 2020. The proposals will then be presented to Full Council on 27 February 2020.
3. The scope of the scrutiny is as follows:
 - The relevant sections of the *Corporate Plan 2020-2023*, in terms of aims, 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 aims and 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 programme.

Structure of the papers

4. Attached to this report are a series of appendices which will aid Members in their scrutiny of the budget proposals:

Appendix A: Draft Corporate Plan 2020 – 2023

Appendix B1: 2020-21 Directorate Budget Savings - Efficiency

Appendix B2: 2020-21 Directorate Budget Savings - Income Generation

Appendix B3: 2020-21 Directorate Budget Savings – Service Change

Appendix C1: Controllable Budget – Economic Development

Appendix C2: Controllable Budget – Communities, Housing and Customer Services

Appendix D: 2020-21 Financial Pressures

Appendix E: Capital Programme 2020/21 – 2024/25

Appendix F: Employee Implications of Budget

Appendix G: Fees and Charges – General Fund – non-confidential

Appendix H: Changes for Cardiff – Consultation Report.

5. Throughout the appendices, the following colour coding is used:

- **Shaded pink** – Councillor Bradbury, Councillor Goodway and Councillor Thomas - Economic Development Directorate proposals that fall within this Committee's terms of reference
- **Shaded yellow** – Councillor Thorne - Communities & Housing Directorate proposals that fall within this Committee's terms of reference
- **Shaded green** – Councillor Merry – proposals that fall within this Committee's terms of reference
- **Shaded orange** – Shared Regulatory Services.

6. This cover report provides:

- an overview of the Corporate Plan
- a summary of the budget position
- sections for each relevant Cabinet Member portfolio area, listing the applicable areas of the Corporate Plan and budgetary proposals
- a summary of the consultation process and relevant findings.

Structure of Meeting

7. The following Cabinet Members and officers have been invited to give a short presentation providing a corporate overview of the 2020-21 Budget Proposals as they impact on the Committee's terms of reference, and to answer any general questions arising:
 - Cllr Chris Weaver – Cabinet Member, Finance, Modernisation and Performance
 - Chris Lee - Corporate Director - Resources
 - Ian Allwood - Head of Finance.
8. The meeting is then structured by Cabinet Member Portfolio area, as follows:
 - Cllr Chris Weaver – Cabinet Member, Finance, Modernisation and Performance (*attending for Into Work only*)
 - Cllr Huw Thomas – Leader
 - Cllr Peter Bradbury – Cabinet Member, Culture and Leisure;
 - Cllr Russell Goodway – Cabinet Member, Investment & Development
 - Cllr Sarah Merry – Deputy Leader – Cabinet Member – Education, Employment & Skills (*attending for Adult Community Learning & Cardiff Commitment only*)
 - Cllr Lynda Thorne – Cabinet Member – Housing & Communities.

Summary of Draft Corporate Plan 2020 – 2023

9. The draft Corporate Plan 2020-2023, attached at **Appendix A**, is shaped by the Administration's Capital Ambition document and the Public Services Board Well Being Plan.
10. In July 2017, the Council's new Administration set out a policy programme and delivery commitments entitled Capital Ambition. In January 2020, Cabinet agreed a refreshed Capital Ambition that set out the key priorities and commitments for Cardiff for the remainder of the municipal term. The refresh takes into account achieved commitments and changes required due to Brexit, the Climate Emergency and the Local Government and Elections (Wales) Bill. It retains the following four priorities:

- **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.

11. In line with the Well Being of Future Generations Act statutory duty, the Council and Public Service Board have adopted well-being objectives. In Cardiff, there are seven well-being objectives.

12. 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

13. The Corporate Plan makes clear the steps the Council will undertake to make progress in achieving these objectives and sets out the Performance Measures and targets to enable the Council to monitor delivery.

Summary of Budgetary Position

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

Resources Available	£000
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
Total Resources Available	656,186

15. 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.

Resources Required	£000
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)
Total Resources Required	656,186

16. 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**

17.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.

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

Directorate Budget Savings Proposal Summary 2020-21- Draft Proposals

18.Details of the Directorate Savings Proposals are shown at **Appendix B**. They are split into three appendices, as follows:

- **Appendix B1** – Efficiency Savings
- **Appendix B2** – Income Generation Savings
- **Appendix B3** – Service Change Savings.

19. These proposals have undergone a three-stage risk analysis assessing the residual risk to the Council should the savings proposals be accepted; the achievability of the saving; and its equality impact rating.
20. The residual risk may relate to a variety of factors including: risks to the Council's reputation; adverse implications for the achievement of a Directorate's objectives or performance targets; implications for the community; or financial implications. Residual risk may comprise several of these factors at once. The achievability rating indicates the feasibility of the proposed saving, and an equality impact assessment identifies the potential equality risks associated with each proposal.
21. The Equality Act 2010 sets out that the Council is required to have due regard in its decision making processes (including financial decisions) to three factors:
- To eliminate unlawful discrimination, harassment and victimisation;
 - To advance equality of opportunity; and
 - To foster good relations between people who share a protected characteristic (age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, religious belief and non-belief, race, sex, sexual orientation and Welsh Language) and those who do not.
22. Where a screening identifies a red or red/amber risk a full Equality Impact Assessment is undertaken. None of the proposals are identified as a red or red/amber and therefore no full Equality Impact Assessments have been required.

Directorate Controllable Budgetary Analysis

23. The Directorate Controllable Budgetary Analysis sheets are attached at **Appendices C1 and C2**, and provide current year information by service divisions within the Directorates. Each line is coded alphabetically (on the far left) and the letters correspond to the 'cross-reference' column (X-Ref) on the Savings Proposals spreadsheet.

Financial Pressures, Commitments, Realignment and Capital Ambition Policy Growth 2020-21

24. **Appendix D** shows the Financial Pressures, Commitments, Realignment and Capital Ambition Policy growth identified for 2020/21; these total to **£18.377**

million. The lines relevant to this Committee are highlighted according to the following colour scheme:

Shaded pink – Economic Development Directorate proposals

Shaded green – Councillor Merry proposals

Shaded orange – Shared Regulatory Services.

Council Capital Programme 2020/21 to 2024/25

25. The 2020/21 budget outlines capital expenditure proposals of **£938,875,000** for the financial years 2020/21 to 2024/25, of which **£194,304,000** is earmarked for 2020/21. The full Capital Programme can be found at **Appendix E**, with the schemes relevant to this Committee highlighted according to the following colour scheme:

Shaded pink – Economic Development Directorate

Shaded yellow – People & Communities – Communities & Housing

Employee Implications of Budget

26. This table, attached at **Appendix F**, provides a summary of the impact on posts across the Council. The employee implications of savings proposals relevant to this Committee are highlighted according to the following colour scheme:

Shaded pink – Economic Development Directorate

Shaded green – Councillor Merry proposals.

Fees and Charges

27. **Appendix G** provides a summary of Fees and Charges, including charges for Outdoor Activities. Members will note that both 'changes in prices' and where there is 'no proposed price change' are listed. Those relevant to this Committee are highlighted according to the following colour scheme:

Shaded pink – Economic Development Directorate

Shaded yellow – People & Communities – Communities & Housing

Shaded green – Councillor Merry proposals.

Specific Proposals within ECC Terms of Reference

28. This report provides the Committee with an opportunity to consider the draft Cabinet budgetary proposals and their alignment to the Corporate Plan 2020 -

2023, for the proposals that relate to this Committee's terms of reference. These are set out below by Cabinet Member portfolio.

Finance, Modernisation and Performance

29. Councillor Chris Weaver, Cabinet Member for this portfolio, and Jane Thomas (Assistant Director – Housing and Communities) have been invited to answer Members' questions on the draft Corporate Plan and budget proposals. The only area of this portfolio that falls within this Committee's terms of reference is the Into Work service area. Members are asked to refer to **Appendix A**.

Corporate Plan – Appendix A

Capital Ambition Priority: Working for Cardiff

Well-being Objective 3: Supporting People Out of Poverty

Step:

- **Support people into work by:**
 - Supporting 850 people into work with tailored support by the employment gateway.
- **Further improve the Into Work Service by continuing to integrate employment support services.** This will include:
 - Reviewing support for care experienced young people to ensure it is meeting their needs;
 - Fully aligning the 'Learning for Work' programme offered through Adult Community Learning with the Into Work Services;
 - Providing effective employer engagement and assistance into self-employment;
 - Continuing to promote and extend volunteering opportunities.

Key Performance Indicators	Target
Help People Into Work	
The number of interventions which supported people receiving into work advice through the Employment Gateway	46,000
The number of clients who have received tailored support through the Employment Gateway and who secured work as a result of the support received.	850
The percentage of those supported through targeted intervention who ceased engagement with no verified positive destination.	<20%
The number of employers which have been assisted by the Council's employment support service.	220

Leader

30. Councillor Huw Thomas, Leader, and Neil Hanratty (Director of Economic Development) have been invited to answer Members' questions on the draft Corporate Plan and budget proposals for this portfolio. Members are asked to refer to **Appendices A and E** in relation to the following budgetary proposal, shaded pink:

Corporate Plan – Appendix A

Capital Ambition Priority: Working for Wales

Well-being Objective 5: A capital city that works for Wales

Step:

- **Play a leading role in the design and delivery of city-regional governance** for economic development, planning and transport that reflects the unique role that the capital city plays in the Capital Region by 2021.

Capital Programme- Appendix E

- **Line 49 – Cardiff Capital Region City Deal - £3,672,000**

Culture & Leisure

31. Councillor Peter Bradbury, Cabinet Member for this Portfolio, and Neil Hanratty (Director of Economic Development) have been invited to answer Members' questions on the draft Corporate Plan and budget proposals for this portfolio. Members are asked to refer to **Appendices A, B, C, D, E, F, G and H** in relation to the following budgetary proposals, shaded pink:

Corporate Plan – Appendix A

Capital Ambition Priority: Working for Cardiff

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

Steps:

- **Support grass-roots and community sports by:**
 - Working with partners to develop strategic plans for the development of sport and physical activity from March 2020 that secure increases in participation, attract investment, improve health and inequality and ensure sustainability of provision.
 - Supporting the rollout of the 21st Century Schools Capital programme to influence design, programming and operation, ensuring local community organisations have priority access in extracurricular time.

- **Improve our parks and public spaces by:**
 - Growing the number of parks in Cardiff which receive the Green Flag Award – the international standard for the management of parks and green spaces.
 - Promoting the benefits and support the development of the volunteer movement, through the Friends Forum and community based platforms.
 - Working in partnership with Welsh Water to bring the Llanishen Reservoir site back into use for sailing and other recreational purposes.

Key Performance Indicators	Target
Supporting Grass Roots and Community Sports	
The number of visits to local authority sport and leisure centres during the year per 1,000 population where the visitor will be participating in physical activity	2% increase on 2019/20
Improve our Parks and Green Spaces	
The number of Green Flag parks and open spaces	14
The number of volunteer hours committed to parks and green spaces	19,800

Capital Ambition Priority: Working for Wales

Well-being Objective 5: A capital city that works for Wales

Steps:

- **Keep our cultural scene as the beating heart of city life by:**
 - Co-ordinating the Cardiff Music Board and developing a Music Strategy through the Board and in partnership with the Welsh Government by March 2021.
 - Considering development and investment opportunities for St David's Hall by 2021.
 - Developing a Cultural City Compact approach with the cultural sector as a means for taking forward a new Cultural Strategy for Cardiff by March 2021.
- **Bring world events to Wales and take the best of Wales to the world** through the development of an events portfolio, including:
 - The development of a 'signature music event' by October 2020.
 - Working with PRO14 Rugby to facilitate the hosting of the Guinness PRO14 Final at Cardiff City Stadium on 20th June 2020.
 - Working in partnership with the Welsh and UK Governments to inform the feasibility of a 2030 FIFA Football World Cup bid

Key Performance Indicators	Target
Bring world events to Wales and take the best of Wales to the world	
The number of staying visitors	2% increase
Total visitor numbers	2% increase
Total visitor days	2% increase
Attendance at Council Venues.	595,000

Savings Proposals – Appendix B1 - Efficiency

Culture, Venues and Events

- **Line E4** – New Theatre - £212,000
- **Line E7** – Relocate Tourist Information Centre - £20,000
- **Line E8** – Cardiff Castle - £20,000
- **Line E9** – Cardiff Castle - £20,000
- **Line E12** – Events Service – reduction in staff - £48,000

Savings Proposals – Appendix B2 – Income Generation

Culture, Venues and Events

- **Line INC1** – St David's Hall - £129,000
- **Line INC3** – New Theatre - £60,000
- **Line INC4** – Cardiff Castle - £190,000
- **Line INC 5** – Cardiff Castle - £20,000

Employee Implications of Budget – Appendix F

- **Line E12** – Delete 0.6 post (voluntary redundancy)
- **CAPG¹** – Create 1 post (Music Strategy)

Financial Pressures, Commitments, Realignments and CAPG - Appendix D

- **Financial Pressures** - Parks – fall out of commuted sums - **£335,000**
- **Realignments** – Other - **£50,000**
- **CAPG – Economic Development** - Music Strategy - **£70,000**
- **CAPG – Economic Development** - Events - **£30,000**

Capital Programme- Appendix E

- **Line 21** – Parks Infrastructure - **£200,000**
- **Line 46** – Roath Park Dam - **£150,000**
- **Line 80** – National ~Heritage Lottery Fund – Parc Cefn Onn - **£100,000**
- **Line 81** – Harbour Authority - **£262,000**
- **Line 83** – Leisure Centres – Alternative Service Delivery (ADM) –
£500,000

¹ CAPG = Capital Ambition Policy Growth

Fees & Changes – Appendix G

- **Lines 6-71 – Venues** (*St David's Hall, Norwegian Church, Cardiff Castle, City Hall, Mansion House, Cardiff Caravan & Camping Park, Cardiff Story Museum, Events Park & Ride and County Hall Hire*)
- **Lines 72- 89 – Parks** (*Roath Park, Bowls, Pavilions, Pitch hire*)
- **Lines 90 -106 – Channel View Centre**
- **Lines 107 – 152 – Cardiff Riding School**
- **Lines 153 – 178 – Canton Community Hall**
- **Lines 178 – 243 – Sailing and Water activities** (*Sailing Centre, Activity Adventure Programme, Fishing, Slipway fees and charges, Rowing, Cardiff International White Water*)
- **Lines 244 – 251 - Harbour**

Investment & Development

32. Councillor Russell Goodway, Cabinet Member for this portfolio, and Neil Hanratty (Director of Economic Development), have been invited to answer Members' questions on the draft Corporate Plan and budget proposals for this portfolio.

33. Members are asked to refer to **Appendices A, B, C, D, E, F and G** in relation to the following budgetary proposals, shaded pink:

Corporate Plan – Appendix A

Capital Ambition Priority: Working for Wales

Well-being Objective 5: A capital city that works for Wales

Steps:

- **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** (*Shared with Cllr Wild*)
- **Grow the City Centre as a location for businesses and investment, delivering an additional 300,000ft² of 'Grade A' office space by 2022**, by working with partners to:
 - Complete the regeneration of Central Square,
 - Begin the Central Quay development extending the business district south of the station
 - Support the completion of Capital Quarter and the next phase of regeneration of Callaghan Square
 - Develop a new masterplan for the Canal Quarter area

- **Write a new chapter in Cardiff Bay's regeneration story by:**
 - Delivering the new 15,000-capacity Multi-Purpose Indoor Arena by 2024.
 - Completing a procurement exercise for the next phase of development of the International Sports Village by October 2020.
 - Bringing forward proposals to protect and revitalise historic buildings in the Bay and provide support for the completion of the on-going redevelopment of the Coal Exchange
 - Commencing delivery of a new mixed-use development at Dumballs by 2021 Road, including the delivery of 2,000 homes.
- **Work with private partners to attract investment in innovation and start-up space across the city**
- **Establish a new Tourism Strategy**, including delivery arrangements by Spring 2021
- **Support innovation and industry by:**
 - Supporting the completion of Cardiff Parkway as part of our Industrial Strategy for the East of the city.
 - Working with City Deal partners, the private sector and University Health Board to explore the potential of developing proposals for the development of a Science Park Campus at Coryton
 - Working with Clwstwr Creadigol to attract further investment in establishing a creative industries network for Cardiff to support the growth of creative enterprises in the city.

Key Performance Indicators	Target
Continue the development of the city centre as a business location	
The amount of 'Grade A' office space committed to in Cardiff (sq. ft.) <i>(This is a rolling two-year target.)</i>	300,000 sq. ft.
Support innovation and business development	
The number of new jobs created and jobs safeguarded	1,000

Capital Ambition Priority: Working for Public Services

Well-being Objective 7: Modernising and Integrating our Public Services

Step:

- Developing a plan to secure investment into the Council's historic assets including City Hall and the Mansion House by March 2021.

Savings Proposals - Appendix B1 - Efficiency

- **Line E2- Major Projects - £53,000**
- **Line E3 – Dr Who Experience - £120,000**
- **Line E6 – Reduction in Staffing in Economic Development - £150,000**
- **Line E11 – Revised Tourism Offer - £100,000**

Employee Implications of Budget – Appendix F

- **Line E2 – Delete 1 post (voluntary redundancy)**
- **Line E6– Delete 4 posts (3 vacant and 1 voluntary redundancy)**

- **Line E11** - Delete 3 posts – (1 voluntary redundancy, 1 vacant and 1 TBC)

Financial Pressures, Commitments, Realignments and CAPG - Appendix D

- **Financial Pressures** – Lost rental income - **£110,000**

Capital Programme- Appendix E

- **Line 41**- Economic Development Initiatives - **£2,166,000**
- **Line 42**- Central Square Public Realm - **£342,000**
- **Line 43** – Indoor Arena - **none this year**
- **Line 44** – Chapter Arts Centre - **£280,000**
- **Line 45** – Cardiff Indoor Market Restoration - **£20,000**
- **Line 47** – Community Asset Transfer - **£123,000**
- **Line 49** – Cardiff Capital Region City Deal - **£3,672,000**
- **Line 57** – International Sports Village - **£1,000,000**
- **Line 58** – Llanrumney Development – **none this year**
- **Line 90** – Town Centre Loan Schemes - **£1,500,000**
- **Line 92** – Invest to Save – Annual Bid Allocation - **£500,000**
- **Line 94** – Red Dragon Centre - **£5,664,000**
- **Line 95** – Arena Contribution – **none this year.**

Fees & Changes – Appendix G

- Members are asked to refer to the following lines, shaded pink, in **Appendix G: Lines 1, 2, 4 and 5**

Education, Employment & Skills

34. Councillor Sarah Merry, Cabinet Member for this portfolio, and Jane Thomas (Assistant Director of Communities & Housing) have been invited to answer Members' questions on the draft Corporate Plan and budget proposals for this portfolio. Members are asked to refer to **Appendices A, D, F and G** in relation to the following budgetary proposals, shaded yellow:

Corporate Plan – Appendix A

Capital Ambition Priority: Working for Cardiff

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

Step:

- **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.

Key Performance Indicators		Target
All children and young people in Cardiff experience high-quality education		
The percentage of Year 11 leavers making a successful transition from compulsory schooling to education, employment or training:		
- All Pupils		98.5%
- Pupils Educated other than at school		92.0%
Supporting Vulnerable Children and Families – Improving Outcomes for All Our Children		
The percentage of all care leavers in education, training or employment 12 months after leaving care.		55%
The percentage of all care leavers in education, training or employment 24 months after leaving care.		55%
The percentage of Year 11 leavers making a successful transition from compulsory schooling to education, employment or training for Children Looked After by Cardiff Council		90%

Financial Pressures, Commitments, Realignments and CAPG - Appendix D

- **CAPG – Cardiff Commitment Curriculum and Skills Programme - £170,000**

Employee Implications of Budget – Appendix F

- **CAPG – Education** – Cardiff Commitment Curriculum and Skills Programme - Create 2.60 posts

Fees & Changes – Appendix G

- Members are asked to refer to the following lines, shaded yellow, in Appendix G:
 - **Lines 284 - 287** – Adult Community Learning - Overall
 - **Lines 288 – 300** – Adult Community Learning – Llanover Hall

Housing & Communities

35. Councillor Lynda Thorne, Cabinet Member for this portfolio, and Jane Thomas (Assistant Director of Communities & Housing) have been invited to answer Members' questions on the draft Corporate Plan and budget proposals for this portfolio. Members are asked to refer to **Appendices A, E and G** in relation to the following budgetary proposals, shaded yellow:

Corporate Plan – Appendix A

Capital Ambition Priority: Working for Cardiff

Well-being Objective 3: Supporting people out of poverty

Step:

- **Deliver a new skills hub in the city** by May 2020 to provide on-site construction skills, apprenticeships and employment within the sector.

Capital Ambition Priority: Working for Cardiff

Well-being Objective 4: Cardiff has safe, confident and empowered communities

Steps:

- **Deliver Shared Regulatory Services Business Plan** (*shared with Cllr Michael*)
- **Invest in the regeneration of local communities by:**
 - Completing Phase 2 of the Maelfa redevelopment scheme by September 2021
 - Implementing improvement schemes for existing housing estates across the city based on the priorities identified in the current Estate Regeneration Programme and designing a new programme to co-ordinate with wider new housing initiatives in and around existing communities;
 - Securing Welsh Government Targeted Regeneration Investment Programme funding to deliver regeneration initiatives in the South Riverside Business Corridor;
 - Submitting an outline planning application for the Channel View Regeneration Scheme by October 2020
 - Delivering projects identified in the three-year programme for Neighbourhood Renewal Schemes based on ideas submitted by Ward Members.
- **Continue to deliver the Community Hubs programme, in collaboration with partners, including:**
 - Progressing plans for Youth Hubs in the City Centre and Butetown;
 - Working with the University Health Board on the Cardiff Royal Infirmary, Maelfa Hub and other Hubs within the North District;
 - Ensuring people are connected with local service providers and activities in their neighbourhood through Community Inclusion Officers.

Key Performance Indicators	Target
Invest in Local Communities	
The % of residents satisfied with completed regeneration projects	90%
The number of visitors to libraries and Hubs across the City	3,300,300
The % of customers who agreed with the statement “Overall the Hub met my requirements/I got what I needed”	>95%

Capital Ambition Priority: Working for the Future

Well-being Objective 6: Cardiff grows in a resilient way

Step:

- Programme the delivery of the bridge crossing scheme at Llanrumney as part of a wider regeneration scheme *(shared with Cllr Wild)*

Capital Programme- Appendix E

- **Line 4** – Neighbourhood Renewal Schemes - **£310,000**
- **Line 26** – City Centre Youth Hub - **£50,000**
- **Line 27** – Targeted Regeneration Investment Programme - **£400,000**
- **Line 62** – Targeted Regeneration Investment Programme - **£820,000**
- **Line 64** – Intermediate Care Fund – Well Being Hubs - **£1,030,000**
- **Line 65** – Charles Street Academy Hub - **£400,000**

Fees & Changes – Appendix G

- Members are asked to refer to the following lines, shaded yellow, in Appendix G:
 - **Lines 658 – 275** – Libraries/ Hubs
 - **Lines 276 – 280** – Libraries/ Hubs Local Studies Department
 - **Lines 281 – 283** – Libraries/ Hubs – Central Library

Consultation & Engagement Process

36. 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 6th January 2020, 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 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 30th January 2020.

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

37. A full list of venues, events and organisations involved in promoting the consultation is provided at **Appendix 5 of Appendix H.**

38. The *Changes for Cardiff* budget consultation results have now been analysed and a full copy of the report is attached at **Appendix H.** 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.

39. Of these, the only specific proposal to fall within this Committee's terms of reference is:

- Mowing Regimes - Area 3, Service Changes, Page 32, **Appendix H.**

40. The results show that:

- 69.9% respondents support the continuation of a reduced mowing regime.

41. 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

42. Officers will make a presentation providing a corporate overview of the 2020-21 Budget Proposals. The relevant Cabinet Members and Officers will be available to answer Members' questions arising from the attached papers.

43. Following consideration of the budget proposals, presentations and answers to Member questions, the Committee may wish to provide its comments, observations and recommendations to the Cabinet for consideration at its business meeting on 20 February 2020.

Legal Implications

44. 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

45. 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 consider 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 of Governance and Legal Services

14 February 2020