
**DRAFT CORPORATE PLAN 2021 to 2024 & 2021/22 DRAFT CABINET
BUDGET PROPOSALS**

Purpose of report

1. To provide Members with the context for the scrutiny of those sections of the Council's Draft Corporate Plan 2021 to 2024 and Draft Cabinet 2021/22 budget consultation proposals as they relate to the Directorate which falls under the remit of this Committee.
2. **Appendix 9** of this report has been provided to Members on yellow papers and relates to a range of fees and charges for 2021/22. 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 9**. Should Members wish to ask any questions on the proposals contained within **Appendix 9** 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 2021 to 2024 and Draft Cabinet Budget Papers 2021/22 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**);
- Draft Budget Savings Proposals relevant to the Strategic Planning & Transport Portfolio (**Appendix 2**);
- Capital Programme relevant to the Strategic Planning & Transport Portfolio (**Appendix 3**);
- Fees & Charges relevant to the Strategic Planning & Transport Portfolio (**Appendix 4**);
- Draft Budget Savings Proposals relevant to the Clean Streets, Recycling & Environment Portfolio (**Appendix 5**);
- Financial Pressures relevant to the Clean Streets, Recycling & Environment Portfolio (**Appendix 6**);
- Capital Programme relevant to the Clean Streets, Recycling & Environment Portfolio (**Appendix 7**);
- Fees & Charges relevant to the Clean Streets, Recycling & Environment Portfolio (**Appendix 8**);
- Exempt Fees & Charges relevant to the Clean Streets, Recycling & Environment Portfolio (**Appendix 9**);
- Planning, Transport & Environment Directorate – Controllable Budget Analysis (**Appendix 10**);
- Recycling & Neighbourhood Services – Controllable Budget Analysis (**Appendix 11**);
- Employee Implications Sheet (**Appendix 12**);
- Capital Ambition – Policy Growth Proposals (**Appendix 13**);
- *'Changes for Cardiff – Consultation on Cardiff Council's 2021/22 Budget Proposals* (**Appendix 14**).

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 Directorate, the Planning, Transport and Environment Directorate and Recycling & Neighbourhood Services.
 6. At the meeting officers from the Resources Directorate will deliver a presentation on the Draft Budget Proposals 2021/22; 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 2021/22 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 2021 to 2024 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 Directorate and Recycling & Neighbourhood Services. The Cabinet Members will be supported by officers from the Planning, Transport & Environment and Recycling & Neighbourhood Services.

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 25 February 2021 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 4 March 2021.
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 2021 to 2024. Members will, therefore, be presented with the budget proposals for the Planning, Transport & Environment Directorate and Recycling & Neighbourhood Services.

Summary of Draft Corporate Plan 2021 – 2024

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 2021 to reflect the 'continuing commitments for Cardiff' of the Administration. It focussed on four main areas, which form the basis for the Corporate Plan 2021-24:

- **Working for Cardiff** – Cardiff is a great place to grow up, grow older, supporting people out of poverty, safe, confident and empowered communities.
- **Working for Wales** – A Capital City that works for Wales
- **Working for the Future** – Cardiff’s population growth is managed in a resilient way
- **Working for Public Services** – Modernising and integrating our public services.

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 eight 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 eight well-being objectives. The eight Well-being objectives are:

- 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;
- A capital city that works for Wales;
- Cardiff’s population growth is managed in a resilient way;
- Modernising and integrating our public services;
- Managing the Pandemic.

13. The Corporate Plan also makes clear the steps the Council will undertake to make progress in achieving these objectives, these are:

- **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; Cardiff has 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 Population Growth is managed 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 2021-2024 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 Local Government Financial Settlement is a key factor in drafting the budget. Due to the timing of the UK Spending Round, which took place in late November, the Provisional Settlement was delayed until 22nd December 2020.

Resources Available

18. Resources available to the Council in 2021/22 (before any increase in the rate of Council Tax are set out below):

	£000
Aggregate External Finance (i)	487,913
Council Tax (2021/22 tax-base at 2020/21 prices) (ii)	187,044
Use of Reserves (iii)	750
Resources Available	675,707

Resources Required

19. The resource requirement for 2021/22 is modelled in the table below:

Resources Required	£000	£000
Base Budget Brought Forward		656,186
Pay Award (non-schools) (i)	3,672	
Price Inflation (ii)	3,950	
Financial Pressures (iii)	2,266	
Policy Growth (iv)	800	
Commitments, Realignments & Capital	10,031	

Financing (v)		
Demographic Pressures (vi)	5,515	
Schools Growth (vii)	8,881	
		35,115
Resources Required		691,301

Funding Gap

20. Comparing the resources available to the Council (with no increase in the rate of Council Tax) with the resources required results in the following shortfall.

Funding Gap	£000
Resources Required	691,301
Resources Available	675,707
Shortfall	15,594

21. The table below sets out how the 2021/22 Funding Gap will be addressed.

Strategy to Address Funding Gap	£000
Savings Proposals	10,244
Council Tax increase at 3.5% (net of CTRS)	5,350
Shortfall	15,594

Revenue Budget Savings

22. The 2021/22 Budget is predicated on the delivery of £10.244 million in efficiency savings, including a 1% efficiency proposal in Schools (£2.540 million) along with £7.704 million in other directorates as summarised below:

Nature of Saving	£000
Review of staffing arrangements	1,706
Reductions in premises costs	762
Reductions in external spend	2,224

Capital financing (early repayment)	1,300
Income	1,712
TOTAL	7,704

Financial Resilience Mechanism

23. The Council has a £3.8 million budget called the Financial Resilience Mechanism (FRM) that was set up to help the Council deal with funding uncertainty. It is used to invest in priority areas, but investment is one-off and determined each year. This means that the budget is used proactively, but could be deleted in future if required, without affecting day-to day services.
24. In the context of the better than anticipated funding position, the FRM will not be required to address the funding position and is therefore available for one-off investment. The table below provides a summary of how it will be applied.

FRM – One-off use for 2021/22	
Category	£000
Cleaner and Greener Cardiff	1,282
Children and Young People	1,057
Support for Communities	651
City Infrastructure	810
TOTAL	3,800

Financial Resilience

25. The Council will also maintain its General Contingency of £3 million in 2021/22. In the past, this was specifically held to protect the Council against late or under-delivered savings. The savings requirement for 2021/22 is lower than in previous years, and the revised approach to identifying and implementing savings should offer greater assurance with

regard to their successful and timely delivery. However, it is not proposed to reduce the general contingency for 2020/21 for the following reasons:

- The position over the medium term is uncertain, and the lower savings requirement for 2021/22 cannot be assumed to become the norm;
- The exposure to additional cost in relation to demand-led services, where that demand is difficult to predict;
- The uncertainty brought about by the pandemic and the difficulty in judging what the long-tail effects of COVID19 may be on the economy, public finances generally, and future demand on services;
- The comparatively low level of the Council's reserves.

COVID-19 Pandemic

26. The ongoing COVID-19 pandemic continues to have a significant financial impact on the Council. During 2020/21, additional costs associated with COVID-19 have included the procurement of protective equipment, provision of emergency accommodation for homeless people, and the continued provision of food / financial assistance to those entitled to free school meals whilst schools were closed, and to pupils self-isolating. They also reflect the provision of financial support to care providers, supplier relief in other areas and operational changes required to ensure the safe delivery of services.
27. In addition, income loss associated with the pandemic reflects the closure of the Council's cultural and sporting venues, including theatres, Cardiff Castle and Cardiff International White Water. It also reflects a reduction in activity in other income generating areas including planning, parking, moving traffic offences, trade waste and school catering.
28. To date, the WG has committed £557 million as part of a COVID Hardship Fund to support Local Authorities during 2020/21. As at the end of December 2020, this Council's accepted and pending claims to WG totalled over £37 million in respect of expenditure and over £30 million in respect of income.

29. The table below focuses specifically on the particular risks that pose the greatest threat to financial resilience during 2021/22, considered under four key drivers.

Wider Issue	Potential Implications for Cardiff Council	Rate
Failure of businesses / Unemployment	• Potential increase in Council Tax Reduction Scheme Demand	R
	• Loss of investment estate income	R
	• Free School Meals - any eligibility increase	R
	• Potential need to increase Bad Debt Provisions	RA
Public Health Measures	• Ongoing loss of income - venues, music service etc.	R
	• School catering - ongoing viability of current model	R
	• Provider and Supplier viability	R
	• Ongoing costs of PPE	RA
	• Any learning needs catch up (post schools closure)	RA
	• Cleansing - schools and offices	A
Behavioural Shift	• Test Track Protect - assume funding ongoing and sufficient	A
	• New transport norms - impact on Parking & CPE income	R
	• Impact on Cardiff Bus	RA
	• More emphasis on outside space - maintenance / cleansing	A
	• Switch in waste streams - more household waste	A
Demographics	• Office and ICT requirements - new ways of working	A
	• Will there be increased family breakdown?	R
	• Difficulty in predicting demand in Adult Social Care	RA
	• Homelessness - transitional arrangements / any increase	A

BREXIT Arrangements

30. A second specific risk factor, which forms part of the background against which the 2021/22 Budget is being set, is the impact of the recently agreed Trade Deal with the European Union. There is a need to closely monitor and react appropriately to any practical implications that arise across the range of services delivered.

31. **Appendices 3 & 7** 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 2021/22 to 2025/26 financial years:

- **Strategic Planning & Transportation Portfolio** - £9.456m for 2021/22 and £143.049m for the whole five year period, i.e. financial years 2021/22 to 2025/26;
- **Clean Streets, Recycling & Environment Portfolio** - £3.767m for 2021/22 and £58.473m for the whole five year period, i.e. financial years 2021/22 to 2025/26.

Budget Information relevant to the Strategic Planning & Transport Portfolio

32. **Draft Corporate Plan** - The Draft Corporate Plan 2021 to 2024 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 2021 to 2024 relevant to the terms of reference of the Environmental Scrutiny Committee is attached to this report as **Appendix 1**.

33. 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:

Well-being Objective 5: A Capital City that Works for Wales

➤ **Lead the economic recovery in Wales**

- **5.2** - 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.

Well-Being Objective 6: Cardiff Grows in a Resilient Way

➤ Transform Cardiff's public transport and active travel systems

- **6.9** - Work in partnership with Welsh Government and Transport for Wales to design and deliver a programme of strategic transport projects, including the Metro, public transport and network improvements by 2024. It will include key stages of:
 - ❖ North West Corridor;
 - ❖ Phase 1 City Centre to Cardiff Bay Metro;
 - ❖ Crossrail;
 - ❖ New stations;
 - ❖ Strategic Park and Ride;
 - ❖ Eastern Corridor Study; and
 - ❖ A Bus Strategy.

- **6.10** - Continue to progress the City Centre (Loop) Network Improvements Upgrade projects, including:
 - ❖ The Central Square Transport Project by April 2022;
 - ❖ City Centre East Phase 1 by summer 2022;
 - ❖ Castle Street by summer 2022;
 - ❖ Boulevard de Nantes by late 2022.

- **6.11** - Programme the delivery of the bridge crossing scheme at Llanrumney as part of a wider regeneration scheme, completing design and planning permissions by the end of 2021 and delivery by 2023.

- **6.12** - Invest £20m in a new fully segregated, safe cycling network across the city, completing the:
 - ❖ Cross City and Bay Pop-ups by summer 2021;

- ❖ Hailey Park Cycleway by winter 2021;
 - ❖ Cycleway 5 (Lawrenny Avenue) and Tudor Street by spring 2022;
 - ❖ Cycleway 1 (Cathays Terrace) by summer 2022.
- **6.13** - Develop a new Active Travel Network Map by December 2021.
 - **6.14** - Roll out 20mph speed limits in the areas of Cardiff relating to Welsh Government 20mph Pilot, including Whitchurch & Tongwynlais, Llandaff North, Rhiwbina and Heath, by December 2021.
 - **6.15** - Complete the rollout of the Ebike fleet by September 2021, delivering a new fleet of 125 bikes in up to 15 rental stations.
 - **6.16** - Support Schools with Active Travel by:
 - ❖ Delivering an Active Travel Plan for every local authority-maintained school by March 2022;
 - ❖ Ensuring all new schools adopt Active Travel principles;
 - ❖ Integrating activities to support walking, scooting and cycling to school through the development and delivery of a Schools Active Travel Infrastructure Programme, including School Streets, by 2024.
 - **6.17** - Build on the “Healthy Streets” pilot by:
 - ❖ Adopting a healthy streets initiative to guide all transport and highway programmes;
 - ❖ Supporting a number of healthy streets initiatives, including effective traffic filtering, active travel improvements, greening, street furniture & child friendly enhancements, through Section 106 contributions and other funding by 2022;
 - ❖ Developing a plan for two Low Traffic Neighbourhood schemes by 2022.
 - **6.18** - Prepare an Intelligent Transport System (ITS) Strategy by October 2021 to establish a programme of Smart City improvements

to the transport network and support the modal shift to sustainable travel.

➤ **Put sustainability and well-being at the heart of the city's growth**

- **6.20** - Conduct a full review of the Local Development Plan by late 2024 and engage in dialogue on regional strategic planning arrangements.

6.21 - Create better places through the delivery of new, high-quality, well-designed, sustainable and well-connected communities, as described by the Council's Master Planning Principle, by:

- ❖ Applying place-making principles to major new settlements and developments, as well as existing communities, to support local centres and support the '15-minute city' principle;
- ❖ Utilising Section 106 contributions to help facilitate these improvements.

6.22 - Deliver the Council's Green Infrastructure Plan, including:

- ❖ Updating the Biodiversity and Resilience of Ecosystems Duty (BRED) Forward Plan to respond to the One Planet objectives and Action Plan;
- ❖ Ensuring the upcoming Replacement LDP process fully addresses green infrastructure matters and includes engagement upon potential policy approaches.

➤ **Build resilience into our highway network**

- Commence the delivery to replace all 24,000 residential lighting to low-energy LED lighting by December 2023.
- Deliver a programme of over 30,000m² patching improvements to our roads to reduce potholes by March 2022.

- Deliver a programme of over 150,000m² of surfacing and surface treatments to our roads by March 2022.

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

34. 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 2021 to 2024; 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 2: Draft Budget Savings Proposals relevant to the Strategic Planning & Transport Portfolio** – This document provides a detailed analysis of the budget savings proposed for the Strategic Planning & Transport Portfolio. The total saving proposed for this portfolio is £762,000.
- **Appendix 3: Strategic Planning & Transport Portfolio - 2021/22 - 2025/26 – Capital Programme** – The extract from the draft Capital Programme provides an analysis of the capital projects proposed over the next five years relevant to the Strategic Planning & Transport Portfolio.
- **Appendix 4: Strategic Planning & Transport Portfolio – Fees & Charges** – Appendix 4 provides a summary of the proposed fees and charges relevant to the Strategic Planning & Transport Portfolio for 2020/21.

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

35. **Draft Corporate Plan** - The Draft Corporate Plan 2021 to 2024 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 2021 to 2024 relevant to the terms of reference of the Environmental Scrutiny Committee is attached to this report as **Appendix 1**.

36. 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 objectives: Safe, Confident and Empowered Communities; Cardiff Grows in a Resilient Way, these are:

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

➤ **Build new Council homes and invest in community facilities**

- **4.3** - Deliver Shared Regulatory Services' business plan.
- **4.6** - Further enhance the Bereavement Services Strategy by delivering schemes, including investigating future burial space, digital improvements, carbon reduction, equalities and modernising service delivery.
- **4.7** - Deliver the Northern Cemetery by October 2021.

Well-Being Objective 6: Cardiff Grows in a Resilient Way

➤ **Deliver One Planet Cardiff to decarbonise the city and lead a green recovery**

- **6.2** - Finalise the delivery contract for the Cardiff Heat Network by April 2021 and begin construction by December 2021.
- **6.3** - Develop a pipeline of potential renewable energy generation projects for subsequent approval and implementation from 2022.
- **6.4** - Establish a private wire connection for the Solar Farm at Lamby Way by summer 2021.

- **6.5** - Deliver a Housing Energy Efficiency Retrofit programme across all tenures of housing, including 2,000 domestic retrofits per year by 2024.

- **6.6** - Ensure good air quality by:
 - ❖ Implementing the Clean Air Plan as approved by Welsh Government to ensure compliance with the EU Limit Value for Nitrogen Dioxide (NO₂) in the shortest possible time by the end of 2021;
 - ❖ Implementing the wider Clean Air Strategy and action plan to reduce Nitrogen Dioxide (NO₂) concentrations across the city and establish a city-wide, real-time monitoring network.
 - ❖ Working with the sector to support buses and taxis to achieve the Welsh Government’s target of “Zero Tailpipe” by 2028.

- **6.7** - Support the transition to clean vehicles by:
 - ❖ Completing an audit of the Council’s fleet and adopting a Green Fleet Strategy, setting out the Council’s transition schedule to a low emission fleet by December 2021;
 - ❖ Developing a new electric by default procurement policy, with a strict “exemptions by exception” basis;
 - ❖ Ensuring that a minimum of 90 Council vehicles are replaced by electric vehicles by 2022.

- **6.8** - Promote healthy, local and low-carbon food through delivering the Cardiff Food strategy, including:
 - ❖ Developing a plan to increase local food production opportunities (commercial and community-based) and integrate into local supply chains by December 2021;
 - ❖ Working with the Education directorate to develop plans to ensure that school meals are healthy and rely on more sustainable and lower carbon supply chains;

- ❖ Developing a land use strategy to address inequality of access to healthy fresh food across the city by December 2021.
- **Make Cardiff a world-leading recycling city**
 - **6.26** - Deliver the recycling services strategy to achieve 70% recycling performance by 2024/25 by:
 - ❖ Continuing project work with Welsh Government, Waste & Resources Action Programme (WRAP) and Welsh Local Government Association (WLGA);
 - ❖ Rolling out city-wide separate glass collection in 2021;
 - ❖ Preparing a draft waste/recycling strategy for consultation in 2021.
 - **6.27** - Launch an education and enforcement campaign to promote changes in resident behaviour and monitor improvements throughout 2021/22.
 - **6.28** - Develop a citizen-based strategic plan for recycling centres to achieve a re-use/recycling rate of above 85% every year.
 - **6.29** - 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.
- **Work as one team to keep our streets clean**
 - Deliver a comprehensive programme of improvement to the Council's Street Scene services by September 2021 through integration, digitalisation and the use of data to support the efficient and effective use of resources.
 - Engage with citizens and businesses on concerns in their communities through 'Love Where You Live' to encourage volunteering and working in collaboration.

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

37. 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 2021 to 2024; 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 Directorate and Recycling & Neighbourhood Services. These proposals are set out below:

- **Clean Streets, Recycling & Environment Portfolio: Planning, Transport & Environment Directorate**
 - **Appendix 5: 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 Clean Streets, Recycling & Environment Portfolio. This portfolio has total proposed savings of £715,000.
 - **Appendix 6: Financial Pressures relevant to the Clean Streets, Recycling & Environment Directorate** – This document provides detail on the financial pressures bids proposed for the portfolio.
 - **Appendix 7: Strategic Planning & Transport Portfolio - 2021/22 - 2025/26 – Capital Programme** - The extract from the draft Capital Programme provides an analysis of the capital projects proposed over the next five years relevant to the Clean Streets, Recycling & Environment Portfolio.
 - **Appendix 8: 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.

- **Appendix 9: Exempt Fees & Charges relevant to the Clean Streets, Recycling & Environment Portfolio – Appendix 9** 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 9**. Should Members wish to ask any questions on the proposals contained within **Appendix 9** then the meeting will need to be temporarily closed so that scrutiny is undertaken in a closed session.

Consultation & Engagement

38. The *Changes for Cardiff* budget consultation on the Budget took place between 13th January 2021 and 10th February 2021. The consultation took place when the whole of Wales was at its highest alert level for the Coronavirus Pandemic, when people were only able to meet with members of their household or support bubble. This meant that face-to-face engagement could not take place, and that consultation was conducted electronically. The consultation received 2,870 responses. A copy of the consultation document is attached at **Appendix 14**.
39. As part of the consultation, citizens were given the opportunity to prioritise different areas of service delivery. The table below summarises their top three priorities and indicates how the 2021/22 Revenue Budget and Capital Programme 2021/22-2025/26 support these areas.

Priority	Features of Budget & Capital Programme
Leading an economic recovery through supporting businesses and workers and delivering our major regeneration schemes	<ul style="list-style-type: none"> • £73m - Support for Cardiff Capital Region City Deal (CCRCD) Projects • £22.5m – for delivery of the International Sports Village Master Plan • £24.3m direct capital contribution towards construction of a new indoor arena • £50,000 – revenue funding to provide direct policy support for the City Region, Great Western Gateway and other Strategic Partnerships
Investing in our schools and improving educational attainment and supporting children and young people	<ul style="list-style-type: none"> • £251m - 21st Century Schools Band B investment programme • £54.7m - investment in the existing schools estate • £6.2m - net additional revenue support for Children’s Services • £6.3m - net additional revenue support for Schools • £0.2m - for Child Friendly City Initiatives - Children’s Universities and Innovation Labs • £0.5m - Summer engagement programme for Children & Young People • £0.3m – funding to support the most vulnerable young people to be able to transition to Education Employment and Training (EET) and to re-engage those young people who have dropped out of EET during the pandemic.
Keeping our communities safe and tackling anti-social behaviour	<ul style="list-style-type: none"> • £0.2m to combat motorcycle nuisance • £0.5m to meet demand for additional alley-gating schemes • £2.1m - the COVID crisis has amplified the importance of local spaces, shopping and services for communities. This sum will support public realm and green space improvements, community safety measures and improved neighbourhood facilities to help communities to adapt and thrive. • £29.9m on wider neighbourhood regeneration initiatives • £3.2m - investment in Youth and Wellbeing Hubs

Way Forward

40. 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.

41. 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 25 February 2021. 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 24 February.

Legal Implications

42. 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

43. 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

44. 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

19th February 2021