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**DRAFT CORPORATE PLAN 2021–2024 and 2021-22 DRAFT BUDGET  
PROPOSALS**

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**Purpose of Report**

1. The Council's Constitution allows Scrutiny Committees to consider the draft Cabinet budget proposals prior to their consideration by the Cabinet and Full Council. This report provides Members with context for the scrutiny of those sections of the Council's draft Corporate Plan 2021-2024 and draft 2021/22 Budget Proposals that relate to the portfolios and service areas that fall within the remit of this Committee.
2. The scope of the scrutiny is as follows:
  - the relevant sections of the Corporate Plan;
  - the relevant Budgetary Proposals and 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; and the achievability and deliverability of the proposed savings.
3. The Cabinet will consider the Scrutiny Committee's comments and recommendations prior to finalising their budget proposals. The draft Cabinet budget proposals will be taken to the Cabinet Meeting on 25 February 2021 for agreement, and 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.

### Structure of Meeting

4. At the start of the meeting the following Cabinet Member and officers will give a short presentation providing a **corporate overview** of the 2021-22 Budget Proposals as they impact on the Committee's terms of reference, and to answer any general questions arising:
  - Cllr Chris Weaver (Cabinet Member for Finance, Modernisation and Performance)
  - Chris Lee (Corporate Director, Resources)
  - Ian Allwood (Head of Finance).
  
5. The meeting will then be structured by **Cabinet Member**, as follows:
  - **Social Services (Adult Services) Directorate & Housing & Communities proposals relevant to** – Cllr Susan Elsmore, Cabinet Member – Social Care, Health & Wellbeing
  - **Housing & Communities Directorate proposals relevant to** Cllr Lynda Thorne, Cabinet Member – Housing & Communities.

### Structure of Papers

6. Attached to this report, Members will find a copy of relevant sections of the draft Corporate Plan 2021 – 2024 and draft budget proposals 21/22 that fall within this Committee's remit which Members may wish to scrutinise during the meeting.

In line with the structure of the meeting, extracts of the corporate plan relevant to this committee, the financial savings, financial pressures, capital programme, fees and charges, and employee implications contained within the Appendices to this report have been colour coded as follows:

- a. **Shaded pale pink** – Social Services (Adult Services) proposals that fall under *Cllr Elsmore's* portfolio within this Committee's terms of reference.
- b. **Shaded peach** - Housing & Communities proposals that fall under *Cllr Elsmore's* portfolio within this Committee's terms of reference.
- c. **Shaded green** - Housing & Communities proposals that fall under *Cllr Thorne's* portfolio within this Committee's terms of reference

Please note that lines highlighted in **grey** are not applicable to this Scrutiny Committee.

7. These papers include:
- Appendix 1** - Draft Corporate Plan 2021-24 extract containing sections relevant to Communities & Adult Services Scrutiny Committee,
  - Appendix 2** – Controllable Budgetary Analysis 2020/21 - Social Services
  - Appendix 3** - Controllable Budgetary Analysis 2020/21 People & Communities: Housing & Communities
  - Appendix 4** – Controllable Budgetary Analysis 2020/21 People & Communities: Performance & Partnerships
  - Appendix 5** – Directorate Budget Savings Draft Proposals 2021/22
  - Appendix 6** - Financial Pressures, Commitment, Realignments and Capital Ambition Policy Growth 2021/22
  - Appendix 7** - Capital Programme
  - Appendix 8** - Employee Implications of 2021/22 Budget
  - Appendix 9** - Fees and Charges – General
  - Appendix 10** – Fees and Charges - HRA
  - Appendix 11** - Budget Consultation Report 2021/22

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

**Appendix 1:** an extract of the Draft Corporate Plan 2021-2024 relevant to this Committee.

**Appendix 2, 3 and 4:** provides a summary of the service areas' relevant to this Committee's spend during 2019/20 (Net Column) which has helped inform the 2021/22 budget proposals (Proposed Savings Column). It is for Members to note that the figures contained within brackets on these tables signify a negative figure. Each line is coded alphabetically (on the far left) and the letters correspond to the cross-reference column (headed 'BA Sheet X-ref') on the Savings Proposals spreadsheet (**Appendix 5**)

**Appendix 5** provides details of the draft savings proposals relevant to CASSC.

**Appendix 6** highlights areas to receive income, or realignment due to known financial pressures.

**Appendix 7** provides a summary of the capital programme and its resources along with an overview of its indicative spend 2021-26.

**Appendix 8** provides a summary of the impact on employment posts relevant to CASSC

**Appendix 9** provides a summary of Fees and Charges.

**Appendix 10** sets out fees and charges specific to the HRA.

**Appendix 11** the Budget Consultation Report

## **SUMMARY AND OVERVIEW OF BUDGETARY POSITION 2021/22**

9. 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**

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

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

### **Resources Required**

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

<b>Resources Required</b>	<b>£000</b>	<b>£000</b>
<b>Base Budget Brought Forward</b>		<b>656,186</b>
Pay Award (non-schools) (i)	3,672	
Price Inflation (ii)	3,950	
Financial Pressures (iii)	2,266	
Policy Growth (iv)	800	
Commitments, Realignments & Capital Financing (v)	10,031	
Demographic Pressures (vi)	5,515	
Schools Growth (vii)	8,881	
		<b>35,115</b>
<b>Resources Required</b>		<b>691,301</b>

### Funding Gap

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.

<b>Funding Gap</b>	<b>£000</b>
Resources Required	691,301
Resources Available	675,707
<b>Shortfall</b>	<b>15,594</b>

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

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

### Revenue Budget Savings

10. 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:

<b>Nature of Saving</b>	<b>£000</b>
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
<b>TOTAL</b>	<b>7,704</b>

### Commitments, Realignments & Capital Financing relevant to CASSC

11. Commitments, realignments and capital funding includes budget realignments totalling £5.1million which address structural deficits evident in the Month 9 monitoring position. The most significant realignments for 2021/22 relevant to CASSC include £1.300 million for Adult Services (of which £0.600 million is to be funded via additional specific grant).

## Financial Resilience Mechanism

12. 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.

13. 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 used:

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

## Financial Resilience

14. 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

15. 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.
16. 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.
17. 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.

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
• Test Track Protect - assume funding ongoing and sufficient	A	

Behavioural Shift	• 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

### **BREXIT Arrangements**

18. 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.

### **SUMMARY OF DRAFT CORPORATE PLAN 2021-24 (APPENDIX 1)**

19. 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.

20. In January 2020 the Cabinet approved an update of the Administration's policy programme, priorities and commitments entitled, *Capital Ambition, our Continuing Commitments for Cardiff*. The commitments set out within the Capital Ambition focuses on four main priorities, which form the basis for the Corporate Plan 2021-24:

- **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.



21. The Well-being of Future Generations act 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 7 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 7 well-being-objectives and makes clear the steps the Council will undertake to make progress in achieving these objectives.
22. Members will note that due to ongoing public health crisis, the draft corporate plan is largely recovery focused; prioritising the city's response to the crisis. As a response a new Well-being objective has been established in the draft corporate plan entitled '*Managing the Pandemic*'.
23. **Appendix 1** to this report sets out the sections of the Corporate Plan 2021-24 which fall within this Committee's terms of reference and have been colour coded in line with Cabinet Members portfolios, this has been done in order to aid Members reference and facilitate the structure of the meeting.

### **Social Services (Adult Services)**

#### **Draft Corporate Plan 2021-2024**

24. The draft *Corporate Plan* set out the key issues, priorities, resources and outcomes for the Social Services directorate, a copy of an extract of the draft Corporate Plan relevant to Adult social services is attached at **Appendix 1**.
25. The Cabinet Member for Social Care, Health & Well-being has a commitment to address the relevant well-being objectives contained within the Corporate Plan. It is to note that objectives which fall between Social Services and People & Communities directorate and will be marked in the Appendix accordingly. Where priorities are shared across Cabinet Members portfolios, they will be shaded **blue**:
- i. **Well-being Objective 2: Cardiff is a great place to grow older:**
    - Further develop Independent Living and Ageing Well services by training all front line staff to full embed the 'What Matters' conversation, developing local community well-being teams, continue to develop the multi-disciplinary approach to hospital discharge and community support, greater promotion of direct payments and develop outcome-based indicators to support understanding of the human impact of the services.

- Commence the phased implementation of the new way of delivering domiciliary care by November 2021 that fully reflects local and community provision and the priorities of the Older Persons Housing Strategy.
- Deliver the Older Persons Housing Strategy to support independent living.
- Work with partners to prevent hospital admissions and reduce the need for care by developing a clear approach to the use of innovative technology.
- Reduce the number of people accessing acute, residential or nursing care across Cardiff by reviewing the approach to re-ablement services.
- Address social isolation and enhance quality of life of older people.
- As a Dementia Friendly City, support those affected to contribute to, and participate in, mainstream society.
- Work to become an Age-Friendly City by identifying opportunities for people to be integrated in their local communities

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

- Deliver excellent outcomes for individuals, families and communities through the continued embedding of strengths-based practice in our frontline social work and preventative teams.
- Complete the move to locality working for all adult social services by 2023, aligning with primary, community and third sector services, with Phase 1 completed by September 2021.
- Develop a new Adult Services Strategy by autumn 2021 which will develop and embed a whole-system, rights-based approach.
- Implement the Cardiff and Vale Regional Partnership Board's transformational proposals for 'A Healthier Wales' to promote productive partnerships and to further develop preventative services.
- Assist people with disabilities and mental health issues to be more independent by embedding an all-age disability approach and work with partners to ensure services are fit for purpose and use of preventative measures.
- Undertake a review of commissioned services including direct payments and domiciliary care contract.
- Implement the Child & Adult Exploitation Strategy by March 2022.
- Deliver the actions identified in the Cardiff & Vale of Glamorgan Violence against Women, Domestic Abuse and Sexual Violence Strategy 2018-2023, including the launch of a regional service for male victims by July 2021. (*People & Communities directorate*)

- Continue to lead an inclusive and open city to migrants, refugees and asylum seekers. (*People & Communities directorate*)
- Implement the Welsh Government's Community Cohesion Delivery Plan. (*People & Communities directorate*)

iii. **Well-being Objective 8: Ensure the Pandemic is Managed Effectively**

- Support the delivery of the mass vaccination programme.
- Ensure continued support for high-risk settings, including care homes, home care, support living and hostels.

Draft Budget Proposals and Capital Programme

26. This section of the report provides the Committee with an opportunity to consider the draft Cabinet budget proposals and their alignment to the Adult Service's section of the Corporate Plan 2021 - 2024, which are relevant to this Committee's terms of reference. During the meeting, 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:

27. Members are asked to refer to **the Appendices attached**, in relation to the following proposals which are shaded **pale pink**:

**Social Services Savings Proposals relevant to CASSC - Appendix 5**

- a) **E59** – Internal Supported Living – review the scheme including the closure of one scheme follow move on of service users and potential transfer of another scheme to an external contract – proposed savings £300,000
- b) **E60** – Reduction in Placements – potential to reduce number of placements through reablement opportunities – proposed savings £150,000
- c) **E61** - Increase in use of technology in the provision of care and support packages reducing the reliance on commissioned care – proposed savings £94,000
- d) **E62** - Delivering Transformation Grant – anticipated reduction in contribution to the Vale of Glamorgan to reflect current levels of activity which has been and the proposed level is consistent with the in-year underspend in this area – proposed savings £70,000

- e) **E66** – Review of business support arrangements – through a review of the training and grant funding and business support arrangements to ensure they are appropriate and maximise digital opportunities – proposed savings £229,000

## **Financial Pressures, Commitments, Realignments & Capital Ambition Policy**

### **Growth 2021/22 – Appendix 6**

#### Expenditure & Income Realignment:

- f) Adult Services - £750,000
- g) Members are to note an anticipated £1,200,000 from Social Service Workforce and Sustainability Grant Funding

### **Capital Programme – Appendix 7**

- o) **Line 111** – Supported Living – Learning Disabilities – subject to a business case and cabinet report, a pilot scheme to develop accommodation for adults with complex needs that are currently residing in care homes, who have been identified as having the potential to be enabled to progress into supported living schemes

### **Employee Implications of Budget – Appendix 8**

- p) **E66** – Delete 3 – under the review of business support arrangements.

### **Fees and Charges – Appendix 9**

- p) **Line 535** - Maximum Charge for Non-Residential Care Services - per week –set by Welsh Government.

<b><u>Housing &amp; Communities: Councillor Elsmore – Social Care, Health &amp; Wellbeing</u></b>
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28. Members are asked to refer to **the Appendices attached**, in relation to the following proposals, shaded **peach**:

### **Savings Proposals – Appendix 5**

- a) **E56** - Realignment of budgets for the CareFirst trainer to reflect the work that is being undertaken – proposed savings - £38,000

## Financial Pressures, Commitments, Realignments & Capital Ambition Policy

### Growth 2021/22 – Appendix 6

None

### Capital Programme – Appendix 7

- a) Line 1 – Disabled Adaptions Grants
- b) Line 56 – Additional Disabled Adaptions
- c) Line 80 – Enable Grant (WG)
- d) Line 123 – Disabled Facility Adaptions (*from HRA*)

### Employee Implications of Budget – Appendix 8

None

### Fees and Charges – Appendix 9

- e) Line 261 - Disabled Facilities Services – 6% admin costs on home improvement loans
- f) Line 262 – Disabled Facility Grant Income
- g) Lines 508 & 509 – Meals on Wheels
- h) Lines 510 – 526 – Telecare (24/7 services)
- i) Lines 527 – 534 – Security (24/7 services)

**Housing & Communities Directorate: Councillor Thorne – Housing & Communities**

### Draft Corporate Plan 2021-2024

29. The draft *Corporate Plan* set out the key issues, priorities, resources and outcomes for the People & Communities directorate, a copy of an extract of the draft Corporate Plan relevant to Housing & Communities is attached at **Appendix 1**.

31. The Cabinet Member for Housing & Communities has a commitment to address the following well-being objectives:

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

- Commence the phased implementation of the new way of delivering domiciliary care by November 2021 that fully reflects local and community provision and the priorities of the Older Persons Housing Strategy.
- Deliver the Older Persons Housing Strategy to support independent living.
- Address social isolation and enhance quality of life of older people.
- Work to become an Age-Friendly City by identifying opportunities for people to be integrated in their local communities

**ii. Well-being objective 3: Supporting people out of poverty:**

- Continue to ensure support is available to mitigate potentially negative consequences associated with the roll-out of Universal Credit.
- Review and revise the Rough Sleeper Strategy and the Homelessness Strategy
- Develop a training and activities service for single homeless people.

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

- Deliver a programme to build over 2,000 new Council homes, targeting delivery of the first 1,000 by December 2022.
- Driving up the standards in the private rented housing sector by taking enforcement action against rogue agents and landlords letting and managing properties.
- Deliver Shared Regulatory Services' business plan.
- Invest in the regeneration of local communities by: completing Phase 2 of the Maelfa redevelopment scheme by November 2021, implement improvement schemes for existing housing estates across the city based on the priorities identified in the current Estate Regeneration Programme
- Continue to deliver the Community Hubs programme, in collaboration with partners.
- Create safe and cohesive communities by:
  - Implementing with partners a targeted approach to tackling crime and anti-social behaviour in Butetown and Splott as identified priority areas in 2021.
  - Working in partnership with the newly established Violence Prevention Unit at South Wales Police to develop a preventative approach to tackling violence and organised crime by December 2021.
  - Implement the Cardiff PREVENT Strategy by September 2021.

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

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

For areas which fall to Cllr Thorne, Members are asked to refer to **the Appendices attached**, in relation to the proposals, shaded **green**:

## **Savings Proposals - Appendix 5**

### Efficiency Savings

- a) **E51** – Printing & Stationary – proposed savings £40,000
- b) **E24** - Citizen Advice Bureau (CAB) Contract - Agreed Reduction – proposed savings £20,000
- c) **E54** – Review of staffing resource in benefit assessment – proposed savings £24,000
- d) **E55** - Review of staffing resource in benefit assessment support functions – proposed savings £26,000
- e) **E57** – Review of directorate wide business functions – proposed savings £40,000
- f) **E58** – Reviews of staffing resources in tenant participation – proposed savings £65,000

### Corporate & Capital Savings

- a) **C2** - Building Services Pricing Model - A sum of £500k was included within last years budget (2020/21) in respect of the anticipated review of the building services pricing model. Due to the coronavirus pandemic, the review did not take place during 2020/21. As such, it is not anticipated that this sum will be needed in 2020/21, or in full in 2021/22 – proposed reduction in directorate budget £350,000

## **Financial Pressures, Commitments, Realignment & Capital Ambition Policy Growth 2021/22 – Appendix 6**

### Commitments:

- g) Contribution to Homelessness Reserve - £125,000

## **Capital Programme- Appendix 7**

- h) **Line 2** – Owner Occupier Costs – Housing Regeneration
- i) **Line 3 & 57** – Alleygating
- j) **Line 4** – Neighbourhood Renewal Schemes

- k) **Line 25 & 59** – City Centre Youth Hub
- l) **Line 26** – Displacement of 2020/21 Intermediate Care Fund Grant for Hubs
- m) **Line 27 & 61** – Targeted Regeneration Investment Programme
- n) **Line 58** - Neighbourhood, District and Local Centre Regeneration
- o) **Line 81** - Onsite Construction Skills Hub
- p) **Line 97** - Private Rental Sector Lease Scheme – Loans
- q) **Line 101** – Energy REFIT Buildings
- r) **Line 109** – Housing SME Fund
- s) **Line 112** – Young Persons Gateway Accommodation (ages 16-24)
- t) **Line 120** - Regeneration and Area Improvement (*from HRA*)
- u) **Line 121** - External and Internal Improvements (*from HRA*)
- v) **Line 122** - New Build and Acquisitions (*from HRA*)

#### **Employee Implications of Budget – Appendix 8**

- w) **E55** – Delete 1 post –Benefit & Assessment Support, Voluntary Redundancy
- x) **E57** – Delete 1 post – tbc – directorate wide business functions
- y) **E58** – Delete 2 posts – Tenant Participation - Vacant

#### **Fees and Charges – Appendix 9**

- z) **Lines 259 and 260** - Gypsy Sites - Rent - per pitch - per week and estate maintenance.
- aa) **Lines 536** – Rent Smart Wales – licensing /registration charge – rates set and approved by Welsh Government
- bb) **Line 537** - Shared Regulatory Service – fees set by Shared Regulatory Service Joint Committee or by statute / other regulation.

Attached as **Appendix 10** are fees are charges specific to the HRA.

#### **Consultation & Engagement Process**

32. The *Changes for Cardiff* budget consultation on the Budget took place between 13<sup>th</sup> January 2021 and 10<sup>th</sup> 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. This compares to 2,078 in 2020/21 and 2,051 in 2019/20. A copy of the



consultation document is attached at **Appendix 11**.

33. 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"> <li>• £73m - Support for Cardiff Capital Region City Deal (CCRCD) Projects</li> <li>• £22.5m – for delivery of the International Sports Village Master Plan</li> <li>• £24.3m direct capital contribution towards construction of a new indoor arena</li> <li>• £50,000 – revenue funding to provide direct policy support for the City Region, Great Western Gateway and other Strategic Partnerships</li> </ul>
Investing in our schools and improving educational attainment and supporting children and young people	<ul style="list-style-type: none"> <li>• £251m - 21<sup>st</sup> Century Schools Band B investment programme</li> <li>• £54.7m - investment in the existing schools estate</li> <li>• £6.2m - net additional revenue support for Children's Services</li> <li>• £6.3m - net additional revenue support for Schools</li> <li>• £0.2m - for Child Friendly City Initiatives - Children's Universities and Innovation Labs</li> <li>• £0.5m - Summer engagement programme for Children &amp; Young People</li> <li>• £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.</li> </ul>
Keeping our communities safe and tackling anti-social behaviour	<ul style="list-style-type: none"> <li>• £0.2m to combat motorcycle nuisance</li> <li>• £0.5m to meet demand for additional alley-gating schemes</li> <li>• £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.</li> <li>• £29.9m on wider neighbourhood regeneration initiatives</li> <li>• £3.2m - investment in Youth and Wellbeing Hubs</li> </ul>

## **Way Forward**

34. During this meeting, Members will have the opportunity to scrutinise the draft Corporate Plan 2021-24, the alignment of the draft budgetary proposals 2021/22 with the draft Corporate Plan, the potential impact of the draft budgetary proposals on service delivery, service users and citizens of Cardiff and the achievability and deliverability of the budget proposals.
35. Officers will make a presentation on the overall budget position, and issues falling within the terms of reference of this Committee. The relevant Cabinet Members and Officers will be available to answer Members' questions.
36. 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 their meeting on 25 February 2021.

## **Legal Implications**

37. 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**

38. The Scrutiny Committee is empowered to enquire, consider, review and recommend but not to make policy decisions. As the recommendations in this report are to consider and review matters there are no direct 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 attached to this report and received at this meeting and to submit any recommendations, observations or comments to the Cabinet.

**Davina Fiore**

**Director of Governance and Legal Services**

**19 February 2021**