
**DRAFT CORPORATE PLAN 2022–2025 and 2022-23 DRAFT BUDGET
PROPOSALS**

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.
2. This report provides Members with context for the scrutiny of those sections of the Council's draft Corporate Plan 2022-2025 and draft 2022/23 Budget Proposals that relate to the portfolios and service areas that fall within the remit of this Committee.
3. 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.
4. 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 24 February 2022 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 3 March 2022.

Structure of Meeting

5. At the start of the meeting the following Cabinet Member and officers will give a short presentation providing a **corporate overview** of the 2022-23 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)
 - Julie Richards (Operational Manager, Budget Strategy & Financial Planning)

6. The meeting will then be structured by **Cabinet Member**, as follows:
 - **Social Services (Adult Services) & Housing & Communities proposals relevant to** – Cllr Susan Elsmore, Cabinet Member – Social Care, Health & Wellbeing
 - **Housing & Communities proposals relevant to** Cllr Lynda Thorne, Cabinet Member – Housing & Communities.

Structure of Papers

7. Attached to this report, Members will find a copy of relevant sections of the draft Corporate Plan 2022 – 2025 and draft budget proposals 22/23 that fall within this Committee's remit which Members may wish to scrutinise during the meeting.

In line with the structure of the meeting, the Appendices to this report have been colour coded as follows:

- a. **Shaded pink** – Social Services (Adult Services) & Housing & Communities proposals that fall under *Cllr Elsmore's* portfolio within this Committee's terms of reference.
- b. **Shaded green** - Housing & Communities proposals that fall under *Cllr Thorne's* portfolio within this Committee's terms of reference
- c. Shaded **blue** - priorities that are shared across Cabinet Members portfolios.

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

8. These papers include:
- Appendix 1** - Draft Corporate Plan 2022-25 extract, containing sections relevant to the Communities & Adult Services Scrutiny Committee
 - Appendix 2** - 2021/22 Budget Savings Position as of Month 9, December 2021.
 - Appendix 3** – Controllable Budgetary Analysis 2021/22 - Social Services
 - Appendix 4** - Controllable Budgetary Analysis 2021/22 People & Communities: Housing & Communities
 - Appendix 5** – Controllable Budgetary Analysis 2021/22 People & Communities: Performance & Partnerships
 - Appendix 6** – Directorate Budget Savings Draft Proposals 2022/23
 - Appendix 7** - Financial Pressures, Commitment, Realignment and Capital Ambition Policy Growth 2022/23
 - Appendix 8** – Earmarked Reserves 2022-23
 - Appendix 9** - Capital Programme
 - Appendix 10** - Employee Implications of 2022/23 Budget
 - Appendix 11** - Fees and Charges – General
 - Appendix 12** – Fees and Charges - HRA
 - Appendix 13** - 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 2022-2025 relevant to this Committee.

Appendix 2; provides a summary on the 2021/22 efficiency savings as of Month 9 (December 2021). Members are to note the inclusion of this Appendix follows your request for this information to be included in your papers. As a reminder, during CASSC's Feb 2021 Budget Scrutiny meeting, Members explored if the previous year's savings for the relevant service areas had been achieved. During their way forward in Feb 2021, Committee Members requested information on previous years savings be provided in budget papers to provide key context and aid understanding, and consideration, of savings achievability.

Appendix 3, 4 and 5: provides a summary of the service areas' relevant to this Committee's spend during 2021/22 (Net Column) which has helped inform the 2022/23 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 column (headed 'X-REF') on the Savings Proposals spreadsheet (**Appendix 6**)

Appendix 6 provides details of the draft savings proposals relevant to CASSC.

Appendix 7 highlights areas to receive income, or realignment due to known financial pressures.

Appendix 8 provides a summary, setting out allocations of money the Council has reserved for specific purpose.

Appendix 9 provides a summary of the Capital Programme and its resources, along with an overview of its indicative spend 2022-27.

Appendix 10 provides a summary of the impact on employment posts relevant to CASSC.

Appendix 11 provides a summary of Fees and Charges.

Appendix 12 sets out fees and charges specific to the HRA.

Appendix 13 the Budget Consultation Report

Background and Context

COVID-19

9. The COVID-19 pandemic and associated public health measures have had significant financial implications for the Council, both in terms of additional costs and loss of income. During 2020/21, the Welsh Government put in place a COVID-19 Hardship Fund to support Local Authorities in managing additional costs and income loss directly resulting from the pandemic. The table below summarises the level of support the Council has required from the Fund to date.

	Additional Expenditure £000	Income Loss £000	Total £000
2020/21	47,704	38,155	85,859
2021/22 (M1-9)*	21,235	12,955	34,190
TOTAL	68,939	51,110	120,049

10. The fund has been extended until the end of the 2021/22 financial year, but will not be in place during 2022/23. This represents a significant financial risk to the Council and the

2022/23 Budget will need to be sufficiently robust to ensure that the Council can continue to cope with COVID-19 related financial pressures without recourse to external support.

Local Government Financial Settlement

11. The Local Government Financial Settlement is a key factor in drafting the budget. Due to the timing of the UK Budget, which took place in late October, the Provisional Settlement was not received until the 21st December 2021, with the Final Local Government Settlement due for publication on 2nd March 2022. This means that the Revenue Budget set out in this report reflects Provisional Settlement Funding (as reported to Cabinet on 13th January 2022.)

12. Cardiff will receive a 10.7% increase in Aggregate External Finance (AEF) in 2022/23 (£52.6 million in cash terms after adjusting for transfers). Included within the settlement is funding for additional pressures. These include agreed support for the payment of the Real Living Wage in the care sector as announced by the Deputy Minister for Social Services on 21st December 2021. (Statement linked here) It also includes allowances for increased pay and national insurance contributions from April 2022. From a financial risk and resilience perspective, in the absence of any Local Authority Hardship Fund next year, the Council will need to ensure it can cover any ongoing COVID-19 related pressures (both expenditure and income) from within this allocation.

13. Specific grant announcements include significant new allocations linked to recent WG policy announcements, including Free School Meals and Childcare. It is difficult to comment on the quantum of these sums at present. As further detail emerges on the implementation of these policies in 2022/23, the cost implications will need to be carefully worked through in the context of funding allocations.

Revenue Budget 2022/23

14. A summary of the 2022/23 Revenue Budget is set out below.

Resources Required	£000
Base Budget B/F (adjusted for transfers)	686,734
Pay Award and NI changes	6,034
Price Inflation	10,664
Financial Pressures	4,413
COVID Recovery	10,000
Commitments, Realignment & Capital Financing	10,471
Policy Growth	5,500
Demographic Pressures	8,318
Schools Pressures	9,309
Savings	(7,708)
Resources Required	743,735

Resources Available	£000
Aggregate External Finance - per Provisional Settlement	544,715
Council Tax: 2022/23 tax base & 1.9% rate increase	199,020
Resources Available	743,735

Revenue Budget Savings

15. The 2022/23 Budget is predicated on the delivery of £7.708 million in efficiency savings.

Efficiency savings are defined as achieving the same output (or more) for less resource, with no significant impact on the resident / customer. All proposals have been screened for their equalities impact and no concerns were identified. Savings are made across directorates, except for Schools, which following consideration post consultation by Cabinet, have been protected for 2022/23.

Nature of Saving	£000
Review of staffing arrangements	1,063
Reductions in premises costs	340

Reductions in external spend	3,980
Increase in Income	1,325
Reduction in General Contingency	1,000
TOTAL	7,708

16. In line with the Council's July 2021 Budget Strategy Report, in order to improve the deliverability of savings and maximise the chances of securing full year savings in 2022/23, proposals are being implemented in the current financial year where possible. This approach means that £2.785 million have already been achieved.

Financial Resilience Mechanism

17. 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. 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:

FRM – One-off use for 2022/23	
Category	£000
Young People	1,210
Community Improvement and Safety	1,648
Cleaner and Greener Cardiff	670
City Infrastructure	272
TOTAL	3,800

Financial Resilience

18. In order to ensure there is a resilience cover against areas that can be unpredictable or volatile, the 2022/23 budget proposals include specific contingencies. These reflect:

- The difficulty in modelling potential increases in the number and complexity of Looked After Children Placements (£2.500 million.)
- The difficulty in modelling demand in Adult Services (£3.000 million)
- Market volatility in respect of recycling materials (£0.350 million).

19. The Council will reduce its General Contingency of £3 million in 2022/23 by £1.0 million. In the past, this was specifically held to protect the Council against late or under-delivered savings. However, in recent years, as savings requirements have reduced the contingency has been retained to address the difficulties in predicting demand, and more recently due to the risks associated with the COVID-19 pandemic. In 2022/23, it is considered that the continued improvements in savings delivery and planning, higher level of reserves and specific contingencies for particular risks will enable a lower level of general contingency.

Draft Capital Programme 2022/23 to 2026/27

20. Cardiff's Capital Settlement is a £0.480 million increase in General Capital Funding (GCF) for 2022/23 (2.7%), with indicative increases of £3.9 million in each of 2023/24 and 2024/25. Whilst the additional GCF allocations are welcome, at present it is unclear whether those increases will be sustained in baseline allocations beyond 2024/25. It is also of note that there are currently significant pressures resulting from supply chain cost increases, demand for investment to maintain condition, and capital receipt assumptions.

21. There is little detail in terms of specific capital grant awards for Cardiff. As in previous years, these would need to be on a bid basis which can make long term financial planning difficult. This applies to the £20 million decarbonisation sum announced at an All-Wales level.

22. The proposed 2022/23 Budget outlines capital expenditure proposals of £1.206 billion for the financial years 2022/23 to 2026/27, of which, £263 million is earmarked. for 2022/23.

APPENDIX 1 - SUMMARY OF DRAFT CORPORATE PLAN 2022-25

23. 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.
24. 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 2022-25:
- **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.
25. 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.
26. **Appendix 1** to this report sets out the sections of the Corporate Plan 2022-25 that fall within this Committee's terms of reference. The extracts have also been colour coded in line with Cabinet Members portfolios - this has been done to aid Member's reference and facilitate the structure of the meeting.
27. Committee Members are advised at the meeting, the service area will provide Members with a presentation providing an overview of the draft Corporate Plan proposals and how the draft Cabinet budget proposals and draft Capital Programme align with the Corporate Plan.

28. In accordance with the structure of the meeting, two separate presentations will be provided in line with the Cabinet Member's portfolio.

Councillor Elsmore – Social Care, Health & Wellbeing

29. Committee Members are reminded that in line with the structure of the meeting, the Appendices have been colour coded in accordance with the Cabinet Member's portfolio. Information relevant to **Cllr Elsmore's portfolio have been shaded pink** – however, where priorities are shared across Cabinet Member portfolios; they have been **shaded blue**.

Draft Budget Proposals and Capital Programme

30. This section of the report provides the Committee with an opportunity to consider the draft Cabinet budget proposals relevant to Cllr Elsmore's portfolio and their alignment to the Corporate Plan 2022 – 2025. During the meeting, officers from the Adults, Housing & Communities directorate will provide a relevant presentation and answer any questions Members may have.

31. For the section of the meeting relating to Cllr Elsmore, Members are asked to refer to **the Appendices attached**, in relation to the following proposals which are **shaded pink**:

APPENDIX 6 - Cllr Elsmore Savings Proposals relevant to CASSC

- I. **E1 –Mental Health Services, increasing Accommodation and Support.**
The development of new housing projects to step people down from more expensive mental health provision option – **proposed savings £150,000**
- II. **E2 –Older Persons - Use of Extra Care for Reablement and Respite.**
The use of recently commissioned respite /reablement space within Llys Enfys as an alternative to care home provision – **proposed savings £57,000.**
- III. **E3 - Learning Disabilities - Increasing Accommodation and Support.**
The development of new supported living arrangements to enable step down from more expensive options. – **proposed savings £100,000**
- IV. **E4 - Mental Health - Increase use of Shared Lives /Adult Placements as an alternative to care home /supported living.**
The potential to increase the availability of Adult Placements for those with Learning Disabilities, mental health and dementia – **proposed savings - £27,000**

- V. **E5 – Older Persons - Utilisation of Occupational Therapists / Investment in Review Arrangements.**
Strengthen the review process in Adult Services to include Occupational Therapist input, building on the approach taken in the Independent Living Service to review double handed care packages – **proposed savings £102,000**
- VI. **I1 - Adult Mental Health - Health Contribution.**
Ensuring appropriate contributions from Health towards the cost of care packages – **proposed income £125,000**
- VII. **I2 - Mental Health Services for Older People - Health Contribution.**
Ensuring appropriate contributions from Health towards the cost of care packages – **proposed income £175,000**
- VIII. **I3 - Learning Disabilities - Health Contribution.**
Reflecting contributions from Health towards the cost of care packages **proposed income £100,000**

APPENDIX 7 - Financial Pressures, Commitments, Realignments & Capital Ambition Policy Growth 2022/23

Financial Pressures

- I. Adult Services Staffing Pressures - £965,000
- II. Housing & Communities Staffing - £298,000

Expenditure & Income Realignment:

- I. Learning Disability Day Care Service Staff Regardings - £160,000

APPENDIX 8 - Earmarked Reserves – General Fund

Reserve	Estimated Balance at 31.03.22	Other Commitments	Estimated Balance at 31.03.23	Purpose / To Fund:
Adult Social Care	1,182	(210)	972	Service specific pressures and enhance financial resilience
Housing Support	507	(251)	256	Improve sustainability by maintaining the independence of people in their own homes
Joint Equipment Store -	305	(162)	143	Offset deficits or one-off expenditure items in the

Pooled Budget				pooled budget, in future years
Social Care Technology	655	(355)	300	Social care ICT developments
Council General Reserve	14,255		14,255	Impact of unexpected events or emergencies

APPENDIX 9 - Capital Programme

Annual Sums Expenditure:

- I. **Line 1** – Disabled Adaptations Grants – adaptations and internal modifications to allow the recipient to live independently within their own home.

Schemes Funded by Grants and Contributions:

- II. **Line 61** – Enable Grant (WG) - support for Independent Living and to be used with the Council's allocation for Disabled Facilities adaptations.

New Invest to Save Bid

- III. **Line 94** - Independent Living Wellbeing Centre - consolidated warehouse accommodation for the Joint Equipment Service together alongside a co-located Independent Living Services (ILS) team of multiservice provision and resources to form an Independent Living Wellbeing Centre. Subject to a further Cabinet report following site identification and business case approval and confirmation of funding from Vale of Glamorgan Council and the Cardiff and Vale University Health Board.

Public Housing Capital Programme (HRA)

- IV. **Line 99** - Disabled Facilities Adaptations - To provide adaptations and internal modifications to allow the recipient to live independently within the home.

APPENDIX 11 Fees and Charges

- a) **Line 291** - Disabled Facilities Services – 6% admin costs on home improvement loans
- b) **Line 292** – Disabled Facility Grant Income
- c) **Lines 499 & 500** – Meals on Wheels
- d) **Lines 501 – 522** – Telecare (24/7 services)
- e) **Lines 523 – 536** – Security (24/7 services)

- p) **Line 537** - Maximum Charge for Non-Residential Care Services - per week –set by Welsh Government.

Councillor Thorne – Housing & Communities

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

APPENDIX 6 - Cllr Thorne Savings Proposals relevant to CASSC

- a) **E1 - Review of Central Hub staffing linked to alignment of Advice Service**
Alignment of advice services and a relocation of teams resulting in a reduction of staffing required at the Central Hub – **proposed savings £60,000**
- b) **E2 – Universal Credit roll out - reduction in benefit administration** – **proposed savings £155,000**
- c) **E3 - Restructure of Strategy & Housing Need Management Team** – **proposed savings £39,000**
- d) **E4 – Digital Efficiencies - increase use of scan stations in Hubs and Hybrid Mail** – **proposed savings £60,000**
- e) **I1 – Realignment of Estate Management Costs** – **proposed income £68,000**

APPENDIX 7 - Financial Pressures, Commitments, Realignments & Capital Ambition Policy Growth 2022/23

Commitments:

- f) Shared Regulatory Service - Contribution to Pay Award - £80,000

Expenditure & Income Realignment:

- g) Housing Revenue Account - review of historic SLA issues - £400,000

Capital Ambition Policy Growth:

- h) Neighbourhood Regeneration Team Restructure - £319,000
- i) Community engagement and safety in parks - £197,000
- j) Situational Response to Community Safety Issues - £100,000
- k) Violence Prevention, with focus on vulnerable young people - £82,000

APPENDIX 8 - Earmarked Reserves – General Fund

Reserve	Estimated Balance at 31.03.22	Other Commitments	Estimated Balance at 31.03.23	Purpose / To Fund:
Homelessness	1,760	(390)	1,370	Increases in homelessness pressures
Rent Smart Wales	388		388	Training and service delivery in respect of Rentsmart Wales
Welfare Reform	1,801	(493)	1,308	Mitigate pressures and reduced funding within the Housing Benefit Service following the transfer of services to DWP, as part of the rollout of the Universal Credit Scheme
Council General Reserve	14,255		14,255	Impact of unexpected events or emergencies

APPENDIX 8 - Earmarked Reserves – Housing Revenue Account

Reserve	Estimated Balance at 31.03.22	Other Commitments	Estimated Balance at 31.03.23	Purpose / To Fund:
Housing Development Resilience Reserve	500	250	750	Improve resilience within the Housing Development Capital Programme
Housing Repairs and Building Maintenance	7,454	(4,433)	3,021	Housing repairs and to mitigate against risk within the Construction Industry
Welfare Reform	429		429	Project costs and scheme development to address issues for council tenants due to benefit cap and universal credit
HRA General Reserve	13,126		13,126	Impact of unexpected events or emergencies within the HRA

APPENDIX 9 - Capital Programme

Annual Sums Expenditure:

- a) **Line 2** – Owner Occupier Costs – Housing Regeneration
- b) **Line 3** – Alleygating
- c) **Line 4** – Neighbourhood Renewal Schemes

Ongoing Schemes / Amendments to Ongoing Schemes:

- d) **Line 27** – City Centre Youth Hub
- e) **Line 28** – Targeted Regeneration Investment Programme
- f) **Line 29** – Rhiwbina Hub.

Schemes Funded by Grants & Contributions:

- g) **Line 62** – Travellers Sites (WG)
- h) **Line 77** - Planning Gain (S106) and other contributions

Additional Borrowing Undertaken by the Council to be repaid from revenue savings:

- i) **Line 92** - CCRC - Housing / Projects Fund

Public Housing Capital Programme

- j) **Line 96** – Regeneration and Area Improvement
- k) **Line 97** – External and Internal Improvements
- l) **Line 98** – New Build and Acquisitions

APPENDIX 10 - Employee Implications of Budget

Performance & Partnerships

- a) Create 2 posts – Situational Response to Community Safety Issues
- b) Create 2 posts - Violence Prevention, with focus on vulnerable young people

Housing & Communities

- c) Delete – 1.8 FTE Central Hub post
- d) Delete – 4 Benefit Administration post
- e) Delete – 1.1 FTE Strategy & Housing Need post
- f) Delete – 2.1 FTE Digital efficiencies post
- g) Create – 11 Estate Management Local Action Team posts
- h) Create – 5 Neighbourhood Regeneration Team posts.

APPENDIX 11 - Fees and Charges – General

- c) **Lines 289 & 290** - Gypsy Sites - Rent - per pitch - per week and estate maintenance.
- d) **Lines 538** – Rent Smart Wales – licensing /registration charge – rates set and approved by Welsh Government
- e) **Line 539** - Shared Regulatory Service – fees set by Shared Regulatory Service Joint Committee or by statute / other regulation.

Attached as **Appendix 12** are fees and charges specific to the HRA.

Consultation & Engagement Process

32. Consultation on the Council's budget proposals for 2022/23 was undertaken by the Cardiff Research Centre. The bilingual consultation ran from 14th January to 6th February 2022, following the budget announcement from the Welsh Government on 21st December 2021.

33. Due to ongoing restrictions arising from the Covid-19 Pandemic, traditional methods of engagement were impossible, and the 2022-23 Budget Consultation was delivered solely online.

34. The Cardiff Research Centre worked closely with partnership organisations to ensure as representative a response as possible. In a bid to ensure the survey was promoted as widely as possible, the survey was promoted via:

- **Email** – directly with organisations known to work with less frequently heard groups; Cardiff Youth Council; Cardiff's Citizen's Panel
- **Internet/intranet** – hosted on the Council website, at www.cardiff.gov.uk/budget, on the Have Your Say page. It was also promoted to Council employees via DigiGov, Intranet and Staff Information. A separate link to an accessible version of the survey (for use with screen readers) was made available alongside the link to the main survey.
- **Social media** - promoted on the Council's corporate Facebook, Twitter, Instagram and Linked In accounts by the Corporate Communications Team throughout the consultation period (to a combined audience of 175,266 followers). Targeted

promotion was facilitated via stakeholder's social media accounts and Facebook 'boosts' of paid advertising aimed at those less frequently heard i.e. under 25's, Minority Ethnic groups and those living in the 'Southern Arc' of the city. A separate survey was distributed to secondary schools across Cardiff and to the Youth Council.

35. After data cleansing to remove blank and duplicated responses, a total of **1,547 responses** were received from the three surveys. A copy of the consultation document is attached at **Appendix 13**

Way Forward

36. During this meeting, Members will have the opportunity to scrutinise the draft Corporate Plan 2022-25, the alignment of the draft budgetary proposals 2022/23 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.
37. 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.
38. 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 24 February 2022.

Legal Implications

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

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
18 February 2022