

**DRAFT CORPORATE PLAN 2022 - 2025 and 2022/23 DRAFT CABINET  
BUDGET PROPOSALS**

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**Purpose of Report**

1. To provide Members with context for the scrutiny of the sections of the Council's draft Corporate Plan 2022 – 25 and draft Cabinet 2022/23 Budget Proposals that relate to Directorates falling within the remit of this Committee.

**Background**

2. The Council's Constitution allows for Scrutiny Committees to consider the draft Cabinet Budget Proposals prior to their consideration by the Cabinet and Full Council.
3. This Scrutiny Committee meeting will focus on those areas of the draft budget proposals that fall within this Committee's terms of reference, together with the alignment of those proposals with the areas of the Corporate Plan that impact on the lives of children and young people in Cardiff. Members will therefore be presented with the budget proposals, for the following Directorates: Children's Services and Education and Lifelong Learning.
4. Following the Scrutiny Committee meeting, the Chair will detail the Committee's comments or recommendations in correspondence to the Cabinet, for their consideration, prior to finalising their budget proposals. The Cabinet will consider their draft Cabinet budget proposals at their meeting on 24 February 2022. At that meeting the Cabinet will formally

recommend their budget recommendations for consideration and adoption by Full Council, at its meeting on 3 March 2022.

5. The scope of the scrutiny is as follows:

- The relevant sections of the *Corporate Plan 2022-2025*, in terms of priorities, actions and monitoring implementation of these;
- The relevant *Budgetary Proposals* in terms of their alignment with the *Corporate Plan* – to test whether they support delivery of the priorities detailed in the Corporate Plan;
- The relevant Budgetary Proposals in terms of *potential impact* on service delivery, service users and citizens of Cardiff;
- The *achievability* and *deliverability* of the proposed savings; and
- The *affordability* and *risk* implications of the proposed capital program

### **Structure of Papers**

6. In addition to the information set out in this report, Members will find a range of Appendices as follows:

- **Appendix 1** - Draft Corporate Plan 2022 -25 extract containing sections relevant to this Scrutiny Committee.
- **Appendix 1i** – Observations made at the PRAP Performance Panel on the 14 February 2022 on the Corporate Plan, relevant to this Scrutiny Committee.
- **Appendix 2i** - Overview of 2022/23 savings proposals – Corporate
- **Appendix 2ii** – Overview of 2022/23 savings proposals – by Directorate
- **Appendix 3** - Directorate Savings Position, Month 9 – *to use as a cross reference with Appendices 2i and 2ii.*
- **Appendix 4i** - Financial Pressures, Commitments, Realignment & Capital Ambition Growth Policy – by Directorate
- **Appendix 4ii** - Financial Pressures, Commitments, Realignment & Capital Ambition Growth Policy – Value Descending

- **Appendix 5** - Controllable Budget Analysis – Children’s Services
- **Appendix 6** - Controllable Budget Analysis – Education & Lifelong Learning
- **Appendix 7i** – Capital Programme Resources
- **Appendix 7ii** – Capital Programme Expenditure
- **Appendix 8** - Summary of Fees and Charges
- **Appendix 9** – Earmarked Reserves
- **Appendix 10**- Employee Implications
- **Appendix 11** - Budget Consultation

7. To assist Members, where appropriate, lines in some of the attached appendices have been colour coded as follows:

- Education & Lifelong Learning – peach
- Children’s Services – light green

### **Structure of Meeting**

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

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

- Suzanne Scarlett - Operational Manager, Partnerships & Performance

## **SUMMARY OF DRAFT CORPORATE PLAN 2022 – 2025**

### **(Appendix 1)**

9. 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.
10. 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.
11. 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, namely:

- WBO1 - Cardiff is a great place to grow up
- WBO2 - Cardiff is a great place to grow older
- WBO3 - Supporting People out of Poverty
- WBO4 - Safe, confident and empowered communities
- WBO5 - A Capital City that works for Wales
- WBO6 - Cardiff Grows in a resilient way
- WBO7 - Modernising and integrating our public services

12. Whilst much of this Committee's work falls under WBO1, relevant extracts from other WBOs are included in Appendix 1 for Members' information.

## **SUMMARY AND OVERVIEW OF BUDGETARY POSITION 2022/23**

### **Background and Context**

#### **COVID-19**

13. 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.

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

*\* Including sums pending approval*

14. 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**

15. 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 21<sup>st</sup> December 2021, with the Final Local Government Settlement due for publication on 2<sup>nd</sup> March 2022. This means that the Revenue Budget set out in this report reflects Provisional Settlement Funding (as reported to Cabinet on 13<sup>th</sup> January 2022.)

16. 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 21<sup>st</sup> 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.

17. 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**

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

<b>Resources Required</b>	<b>£000</b>
<b>Base Budget B/F (adjusted for transfers)</b>	<b>686,734</b>
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)
<b>Resources Required</b>	<b>743,735</b>

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

### **Revenue Budget Savings**

19. 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.

<b>Nature of Saving</b>	<b>£000</b>
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
<b>TOTAL</b>	<b>7,708</b>

20. 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**

21. 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:



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

## **Financial Resilience**

22. 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).

23. 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**

24. 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.
25. 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.
26. 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. Details of the individual Directorates' capital programmes are included in the sections below.

## **SPECIFIC PROPOSALS WITHIN C&YP TERMS OF REFERENCE**

27. This report provides the Committee with an opportunity to consider the draft Cabinet budgetary proposals and their alignment to the Corporate Plan 2022 – 2025, for the proposals that relate to this Committee's terms of reference. These are set out below by Cabinet Member portfolio.

## **SOCIAL SERVICES (CHILDREN'S SERVICES)**

### **a. Draft Corporate Plan 2022 – 2025**

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

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

29. Councillor Hinchey has a commitment to address the actions to address the following well-being objectives:

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

#### **Supporting a Child Friendly Recovery**

- Support the business intelligence priorities for supporting children and young people in Cardiff **(S1.4)**

#### **Protecting the well-being of vulnerable children, young people and families**

- Deliver an integrated approach to emotional and mental health support for children and young people **(S1.20)**
- Ensure that the support requirements of vulnerable young people are identified early **(S1.21)**
- Continue to reduce the impact of adverse childhood experiences on children's well-being **(S1.22)**
- Complete the implementation of the 'All Our Futures' Youth Justice Strategy and Improvement Plan and prepare a new two-year strategy to reduce offending and improve outcomes for young people. **(S1.23)**
- Improve outcomes for children and families by embedding the Interventions Hub during the year, bringing Children's Services support staff together into one place to streamline and integrate support resources **(S1.24)**

- Continue to develop and embed a locality approach to service provision across case management teams. **(S1.25)**
- Monitor the progress of the Family Drug and Alcohol Court pilot to determine its success in keeping families together. **(S1.26)**
- Determine whether an integrated service for young people (using the North Yorkshire Model) should be implemented in Cardiff to improve the accessibility of services. **(S1.27)**
- Ensure that children receive the lowest safe level of intervention **(S1.28)**
- Continue to increase the availability of accommodation with support options in Cardiff during the year – across all age groups – for Children Looked After and young people leaving care. **(S1.29)**
- Implement the renewed Corporate Parenting Strategy 2021-24 action plan to improve outcomes and well-being for Children Looked After. **(S1.30)**
- Embed the Quality Assurance framework in Children's Services case management teams to improve quality of practice and outcomes across Children's Services by March 2023. **(S1.31)**
- Continue to develop and support the Children's Services workforce by reducing permanent vacancies and implementing the recruitment and retention strategy during the year **(S1.32)**
- Revise the Delivering Excellence in Children's Services Strategy to set the direction for the service for 2022-25 **(S1.33)**
- Enable all young people who are known to Children's Services to play an active and central role in planning for their transition to adulthood during the year by working closely with Adult Services in relation to Children with disabilities; Care leavers known to the Personal Advisor Service. **(S1.34)**

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

### ***Ensure children and adults are protected from risk of harm and abuse***

- Ensure that all people, however vulnerable, retain a voice in their care  
**(S4.9)**
- Undertake a review of commissioned services during the year to ensure that contract monitoring arrangements are in place and re-tendering process are timetabled based on contract end dates. **(S4.15)**
- Ensure children and adults are protected from risk of harm and abuse  
**(S4.15)**

### **b) 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 and their alignment to the Children's Services section of the Corporate Plan 2022 - 2025, which relate to this Committee's terms of reference. Councillor Hinchey will introduce their proposals and, along with officers, answer any questions Members may have. The proposals are contained in the five key documents which are detailed below:

- **Cabinet Budget Proposals Summary (Appendix 2ii)** –The table provides a detailed analysis of the budget saving proposed as well as showing the employees cost, external spend and income elements of the savings. To enable Members to identify those items falling within the terms of reference of this Committee the following lines have been identified as Children's Services – total proposed savings - £2,643,000 - **(CHD E1 – E3)**.
- **Controllable Budget Analysis 2020/21 (Appendix 5)** - This financial information sheet provides the relationship between the Social Services 2021/22 detailed controllable budget lines and budget proposals for the 2022/23 budget.

- **Financial Pressures, Commitments, Realignment & Capital Ambition Policy Growth 2022/23 (Appendix 4i and 4ii)** – The appendices provide details of the Financial Pressures that have been identified for 2022/23, with Children’s Services highlighted in light green.
- **Capital Programme 2022/23 to 2026/27 – (Appendix 7i and 7ii)** - The appendix extract provides the capital projects proposed over the next five years falling within the terms of reference of this Committee. **Appendix 7ii - Lines 32, 33, 78, 79.** These lines are highlighted in light green.

## **EDUCATION AND LIFELONG LEARNING**

### **a) Corporate Plan 2022 – 2025**

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

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

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

#### ***Supporting a Child Friendly Recovery***

- Promote and fulfil children’s rights by submitting for recognition as a Child Friendly City by September 2022. **(S1.1)**
- Support the safe operation of schools and learning environments for all pupils and staff in line with Covid guidance during 2022/23 **(S1.2)**
- Support schools to improve pupil attendance following the Covid-19 pandemic, in particular to tackle persistent absenteeism **(S1.3)**

- Support the business intelligence priorities for supporting children and young people in Cardiff **(S1.4)**

### ***Continuing to deliver the Cardiff 2030 Vision for Education & Learning***

- Continue to co-ordinate admissions arrangements for all schools in Cardiff **(S1.5)**
- Deliver the new schemes in accordance with the Band B 21<sup>st</sup> Century School Programme of school investment between April 2019 and 2026 **(S1.6)**
- Deliver up to eight new primary schools and two new secondary schools by 2030 through the Local Development Plan in line with any Section 106 agreements and statutory approvals. **(S1.7)**
- Deliver enhancements to the school estate through a rolling programme of asset renewal and target investment in schools that require priority action by March 2023 **(S1.8)**
- Begin to develop a strategic framework for the future prioritisation of 21<sup>st</sup> Century School and Local Development Plan investment. **(S1.9)**
- Invest in digital infrastructure, equipment and new learning technologies for schools and learners in line with the Schools ICT strategy and Welsh Government digital best practice **(S1.10)**
- Deliver the ten-year Welsh Education Strategic Plan (WESP) in line with Cymraeg 2050: Welsh Language Strategy and agree a three-year delivery plan. **(S1.11)**
- Improve outcomes for children and young people with additional learning needs through successful implementation of the Additional Learning Needs Code by 2024. **(S1.12)**
- Support Cardiff schools to work towards the introduction of the Curriculum for Wales 2022, for roll-out from September 2022 for all year groups in primary school and Year 7 in secondary school, Year 8 rollout from September 2023, and then year-on-year until it is introduced to Year 11 in 2026 **(S1.13)**

- Work with the Central South Consortium to deliver school improvement and measure school performance as the new accountability and assessment framework emerges. **(S1.14)**
- Expand and enhance the Cardiff Commitment with city partners to raise the ambitions, opportunities and skills of children and young people **(S1.15)**
- Deliver an integrated model of Youth Support Services, built on high-quality youth work, to remove barriers to engagement and participation by March 2023 **(S1.16)**
- Develop and embed an approach for Community-Focused Schools to enhance the relationship between schools and communities, with a focus on supporting the continued learning and well-being of vulnerable children and families. **(S1.17)**
- Continue to deliver the 'Passport to the City' model with the Children's University and Cardiff University to open up extra-curricular activities to all children and young people in Cardiff, including annual evaluation to assess impact and sustainability over the next two years **(S1.18)**

***Protect the well-being of vulnerable children, young people and families***

- Support mental health and emotional well-being for children and young people **(S1.19)**
- Deliver an integrated approach to emotional and mental health support for children and young people **(S1.20)**
- Ensure that the support requirements of vulnerable young people are identified early **(S1.21)**
- Continue to reduce the impact of adverse childhood experiences on children's well-being **(S1.22)**
- Implement the renewed Corporate Parenting Strategy 2021-24 action plan to improve outcomes and well-being for Children Looked After. **(S1.30)**



### **Well-being Objective 3: Supporting people out of poverty**

- Better support people into work by further integrating employment support services and working with partners when new schemes are developed **(S3.2)**

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

- Support grass-roots and community sports **(S4.27)**

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

33. This report provides the Committee with an opportunity to consider the draft Cabinet budget proposals and their alignment to the *Corporate Plan 2022 - 2025*, for the Education and Lifelong Learning Directorate, which relate to this Committee's terms of reference. Councillor Sarah Merry, Cabinet Member responsible for Education & Lifelong Learning will introduce their proposals and, along with officers, answer any questions Members may have. The proposals are contained in the six key documents which are detailed below:

- **Cabinet Budget Proposals Summary (Appendix 2ii)** – This table provides a detailed analysis of the budget saving proposed, as well as showing the employees cost and the other spend element of the savings. To enable Members to identify those items falling within the terms of reference of this Committee – total proposed savings - £310,000 **(Lines EDU E1 – E3; EDU E4 I1)**, is highlighted in peach;
- **Financial Pressures, Commitments, Realignments & Capital Ambition Policy Growth (Appendix 4i and 4ii)**. The appendices provide details of the Financial Pressures that have been identified for 2022/23, with Education & Lifelong Learning highlighted in peach.

- **Controllable Budget Analysis 2021/22 (Appendix 6)** - This financial information sheet provides the relationship between the Departmental 2021/22 controllable budget lines and budget proposals for the 2022/23 budget.
- **Capital programme 2022/23 – 2026/27 – (Appendix 7i and 7ii)** - The draft Capital Programme provides an analysis of the Directorate’s capital projects proposed over the next five years. The capital projects belonging to Education and falling within the terms of reference of this Committee are **Appendix 7ii - Lines 5, 6, 27, 30, 34, 35, 63, 64, 80**. These lines are highlighted in peach.
- **Fees and Charges 2021 - 2022 (Appendix 8)** The appendix extract provides the changes to the fees and charges that have been identified for 2022/23 (**Lines 279 – 288; 326 – 354; 439 - 442**).
- **Employee Implications (Appendix 10)** – The appendix extract provides details of the Employee implications for Education. There are number of posts being created (including in Youth Services, which will be informed by the Youth Service Review).

## **CONSULTATION AND ENGAGEMENT**

34. Consultation on the Council's budget proposals for 2022/23 was undertaken by the Cardiff Research Centre. The bilingual consultation ran from 14<sup>th</sup> January to 6<sup>th</sup> February 2022, following the budget announcement from the Welsh Government on 21<sup>st</sup> December 2021.
35. 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.

36. 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](http://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.

37. 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 11**.

38. Despite a tailored budget survey aimed at younger people, distributed to all schools and the Youth Council, there was a low response from this children and young people. This reflects historical trends, with younger people having proven to be a hard group to reach through the use of traditional corporate engagement approaches, particularly on the Council’s

budget consultation. Restrictions associated with the pandemic have limited the use of face-to-face methodologies, making engagement with this group even more difficult. Over recent years, a variety of methodologies have been used to encourage participation amongst children and young people in both the budget consultation and Ask Cardiff survey, including incentives such as concert tickets or high street vouchers, with limited success.

39. While participation in the budget consultation was low, Cardiff's Child Friendly City work has enabled children and young people to express their voice and have this voice heard on priorities for the city. The Child Friendly City survey run by the Council with all schools in the city (conducted in 2019) gathered the views of over 6,000 pupils across Cardiff on their life in the city and their priorities for action, and the Children Commissioner for Wales's research reports (including a series of 'Coronavirus and Me' surveys run during 2020 and 2021, with local data shared with the Council), have provided valuable evidence on the experience of young people in Cardiff during the pandemic. A new Child Friendly City survey will also be undertaken in spring 2022. Despite the low response to the budget consultation, the priorities identified through this more tailored – and more successful – approach to engaging children and young people has ensured that the voice of young people has been, and will continue to be, heard in priority setting for the Council.

## **Way Forward**

40. Officers will make a presentation on the corporate budget position, draft Cabinet proposals, financial pressures and capital items falling within the terms of reference of this Committee. The Cabinet Members will introduce items that fall within their Portfolio, and Officers will be available to answer questions arising from 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 24 February 2022. The Committee will also have the opportunity to have the letter considered at the Policy Review and Performance Scrutiny Committee due to be held on 23 February 2022.

### **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 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**

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**

The Committee is recommended to give consideration to the information received at this meeting, and to submit any recommendations or comments to the Cabinet prior to its consideration of the final budget proposals on 24 February 2022 and to the Chairman of the Policy Review and Performance Scrutiny Committee for consideration at their meeting on 23 February 2022.

**Davina Fiore**

**Director of Governance and Legal Services**

**18 February 2022**