
DRAFT CORPORATE PLAN 2022-2025 AND BUDGET PROPOSALS 2022-2023

Appendix G2 is not for publication as it contains exempt information of the description contained in paragraph 14 of Part 4 and paragraph 21 of Part 5 of Schedule 12A of the Local Government Act 1972. It is viewed that, in all the circumstances of the case, the public interest in maintaining the exemption outweighs the public interest in disclosing the information.

Reason for the Report

1. To provide Members with context for the scrutiny of those sections of the Council's draft *Corporate Plan 2022 - 2025* and draft *Cabinet 2022/23 Budget Proposals* that relate to the Portfolios and Directorates falling within the remit of this Committee.

Background

2. The Council's constitution allows all Scrutiny Committees to scrutinise the draft budget proposals prior to their consideration by Full Council. The Committee's consideration of the budget will allow Members to feed their comments or recommendations to the Cabinet when it considers the draft budget proposals on 24 February 2022. The proposals will then be presented to Full Council on 03 March 2022.
3. 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 programme.

Structure of Meeting

4. The following Cabinet Members and officers have been invited to 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, Finance, Modernisation and Performance
 - Chris Lee - Corporate Director - Resources
 - Ian Allwood - Head of Finance.

5. The meeting is then structured by Cabinet Member Portfolio area, as follows:
 - Cllr Chris Weaver – Cabinet Member, Finance, Modernisation and Performance (*attending for Into Work only*)
 - Cllr Sarah Merry – Deputy Leader – Cabinet Member – Education, Employment & Skills (*attending for Adult Learning & Cardiff Commitment only*)
 - Cllr Lynda Thorne – Cabinet Member – Housing & Communities
 - Cllr Huw Thomas – Leader
 - Cllr Peter Bradbury – Cabinet Member, Culture and Leisure
 - Cllr Russell Goodway – Cabinet Member, Investment & Development.

Structure of the papers

6. Attached to this report are a series of appendices which will aid Members in their scrutiny of the budget proposals:
 - Appendix A1:** Draft Corporate Plan 2022 – 2025
 - Appendix A2:** Scrutiny Performance Panel Table re Corporate Plan
 - Appendix B1:** 2022-23 Directorate Budget Savings
 - Appendix B2:** 2022-23 Corporate Budget Savings
 - Appendix C1:** Controllable Budget – Economic Development
 - Appendix C2:** Controllable Budget – Housing & Communities
 - Appendix D:** 2022-23 Financial Pressures, Commitments, Realignments, and Policy Growth

- Appendix E:** Employee Implications of Budget
- Appendix F1:** Capital Programme 2022/23 – 2026/27 – Expenditure
- Appendix F2:** Capital Programme 2022/23-2026/27 – Resources
- Appendix G1:** Fees and Charges – General Fund – non-confidential
- Appendix G2:** Fees and Charges – General Fund – **confidential**
- Appendix H:** Consultation of Cardiff Council’s 2022/23 Budget - Report
- Appendix I:** Directorate Savings Position – Month 9 2021/22
- Appendix J:** Earmarked Reserves - General Fund.

7. Members should note that **Appendix G2** is exempt from publication. Members are requested to **keep this information confidential**, in line with their responsibilities as set out in the Members Code of Conduct and the Cardiff Undertaking for Councillors.
8. Throughout the appendices, the following colour coding is used for proposals that fall within this Committee’s terms of reference:
- **Shaded orange** – Councillor Weaver proposals.
 - **Shaded green** – Councillor Merry proposals
 - **Shaded yellow** – Councillor Thorne proposals
 - **Shaded purple** – Councillor Thomas proposals
 - **Shaded pink** – Councillor Bradbury proposals
 - **Shaded blue** – Councillor Goodway proposals.
9. This cover report provides, in order:
- an overview of the Corporate Plan
 - a summary of the budget position
 - an overview of Appendices B-J, and
 - a section for each relevant Cabinet Member portfolio area, listing their applicable areas of the Corporate Plan and budgetary proposals.

Appendix A - Summary of Draft Corporate Plan 2022 – 2025

10. The Administration’s Capital Ambition document and the Public Services Board Well Being Plan shape the draft Corporate Plan 2022-2025, attached at **Appendix A**. Those sections relevant to this Committee’s terms of reference are highlighted – narrative is highlighted yellow, whilst steps and performance

indicators are highlighted green. The latter are included under the relevant Cabinet Member portfolio later in this report, at points 53 – 59.

11. In January 2020, Cabinet agreed a refreshed Capital Ambition that set out the key priorities and commitments for Cardiff for the remainder of the municipal term. The refresh considers achieved commitments and changes required due to Brexit, the Climate Emergency and the Local Government and Elections (Wales) Bill. It retains the following four priorities:

- **Working for Cardiff:** Making sure that all our citizens can contribute to, and benefit from, the city's success.
- **Working for Wales:** A successful Wales needs a successful capital city.
- **Working for the Future:** Managing the city's growth in a sustainable way.
- **Working for Public Services:** Making sure our public services are delivered efficiently, effectively, and sustainably in the face of the rising demand and reducing budgets.

12. In line with the Well Being of Future Generations Act statutory duty, the Council and Public Service Board have adopted well-being objectives. In Cardiff, there are seven well-being objectives. The Corporate Plan is structured around the Capital Ambition priorities and the seven well-being objectives, as follows:

Working for Cardiff

Well-being Objectives:

- Cardiff is a great place to grow up
- Cardiff is a great place to grow older
- Supporting people out of poverty
- Safe, confident, and empowered communities

Working for Wales

Well-being Objective:

- A capital city that works for Wales

Working for the Future

Well-being Objective:

- Cardiff grows in a resilient way

Working for Public Services

Well-being Objective:

- Modernising and integrating our public services

13. The Corporate Plan makes clear the steps the Council will take to achieve these objectives and sets out the Performance Measures and targets to enable the Council to monitor delivery.
14. On 14 February 2022, the Policy Review & Performance Scrutiny Committee's Performance Panel, including Scrutiny Chairs, met to consider the draft Corporate Plan, with particular focus on the proposed performance measures and targets. Attached at **Appendix A2** is a table capturing the observations and suggestions of the Panel that are relevant to this Committee.

SUMMARY AND OVERVIEW OF BUDGETARY POSITION 2022/23¹

COVID-19

15. 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

* Including sums pending approval

16. 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.

¹ This section has been provided by Finance, Resources.

Local Government Financial Settlement

17. 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.)
18. 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.
19. 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

20. 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, Realignments & 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

21. 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

22. 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

23. The Council has a £3.8 million budget called the Financial Resilience Mechanism (FRM) that was set up to help the Council deal with funding uncertainty. It is used to invest in priority areas, but investment is one-off and determined each year. This means that the budget is used proactively, but could be deleted in future if required, without affecting day-to day services. 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

24. 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).

25. 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

26. 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.
27. 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.
28. 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.

Appendix B1 - Directorate Budget Savings 2022-23 - Draft Proposals

29. Details of the Directorate Savings Proposals are shown at **Appendix B1**. There are **£5,558,000 savings** proposed in total. There are three types, as follows:
- **Column F** – Employees
 - **Column G** – External/ Other
 - **Column H** – Income.
30. Members' attention is drawn to **Column E**, which shows the Cabinet Member Portfolio that the saving falls within. The lines relevant to this Committee are highlighted according to the following colour scheme:
- **Shaded yellow** – Councillor Thorne proposals
 - **Shaded pink** – Councillor Bradbury proposals
 - **Shaded blue** – Councillor Goodway proposals.

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

Appendix B2 – Corporate Budget Savings 2022-23 - Draft Proposals

35. Details of the Corporate Savings Proposals are shown at **Appendix B2**. There are **£2,150,000 savings proposed**, including £1,000,000 from the general contingency fund, leaving £2,000,000 in this fund.

Appendix C1 and C2 - Directorate Controllable Budgetary Analysis

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

Appendix D - Financial Pressures, Commitments, Realignments and Capital Ambition Policy Growth 2022-23

37. **Appendix D** shows the Financial Pressures, Commitments, Realignments and Capital Ambition Policy growth identified for 2022/23; these total to **£26,400,000**. The lines relevant to this Committee are highlighted according to the following colour scheme:

- **Shaded green** – Councillor Merry proposals
- **Shaded yellow** – Councillor Thorne proposals
- **Shaded pink** – Councillor Bradbury proposals
- **Shaded blue** – Councillor Goodway proposals.

Appendix E - Employee Implications of Budget

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

- **Shaded green** – Councillor Merry proposals
- **Shaded yellow** – Councillor Thorne proposals
- **Shaded pink** – Councillor Bradbury proposals
- **Shaded blue** – Councillor Goodway proposals.

Appendix F1 - Council Capital Programme 2022/23 to 2026/27 - Expenditure

39. The 2022/23 budget outlines capital expenditure proposals of **£1,206,000,000** for the financial years 2022/23 to 2026/27, of which **£263,000,000** is earmarked for 2020/21. The full Capital Programme can be found at **Appendix F**, with the schemes relevant to this Committee highlighted according to the following colour scheme:

- **Shaded yellow** – Councillor Thorne proposals
- **Shaded purple** – Councillor Thomas proposals
- **Shaded pink** – Councillor Bradbury proposals
- **Shaded blue** – Councillor Goodway proposals.

Appendix F2 - Council Capital Programme 2022/23 to 2026/27 - Resources

40. This appendix sets out the various sources of funding available for capital expenditure, including grants, borrowing, capital receipts, earmarked reserves and revenue funded capital spend.

Appendix G1 and G2 (confidential) - Fees and Charges

41. **Appendices G1 and G2 (confidential)** provide a summary of Fees and Charges, including charges for Outdoor Activities. Members will note that both '*changes in prices*' and where there is '*no proposed price change*' are listed. Those relevant to this Committee are highlighted according to the following colour scheme:

- **Shaded green** – Councillor Merry proposals
- **Shaded yellow** – Councillor Thorne proposals
- **Shaded pink** – Councillor Bradbury proposals
- **Shaded blue** – Councillor Goodway proposals.

Appendix H – Budget Consultation Report

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

43. 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.

44. 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.

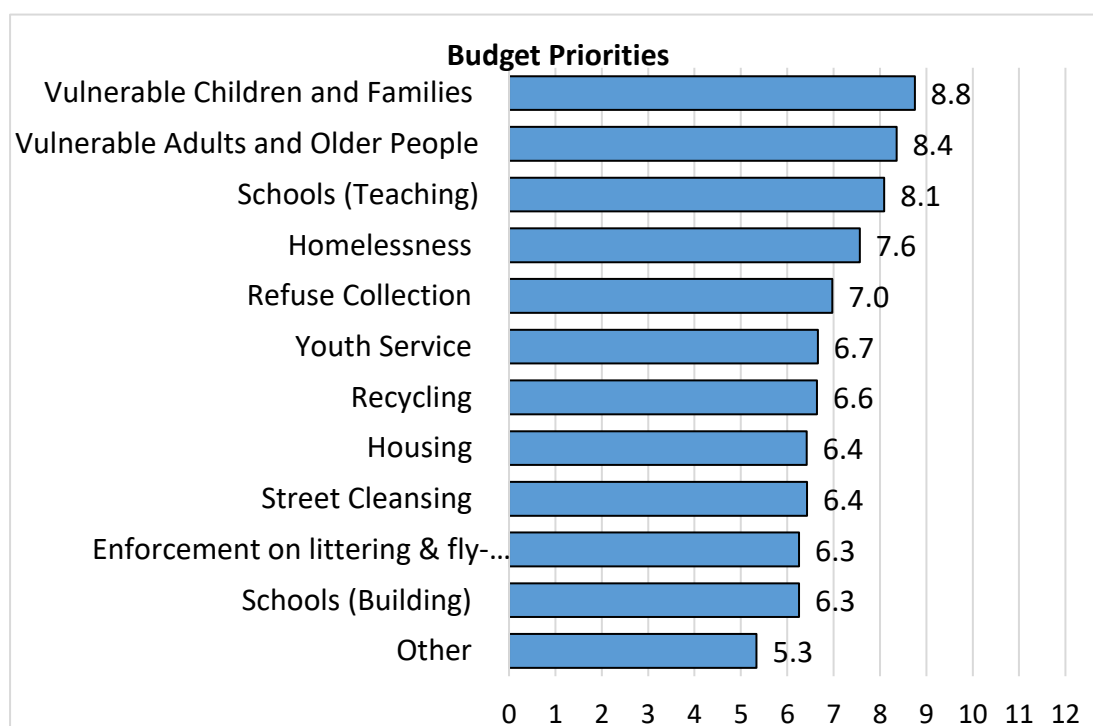
A full list of groups utilised in the consultation is provided in **Appendix 6 of Appendix H (pages 43-44)**.

45. After data cleansing to remove blank and duplicated responses, a total of 1,547 responses were received from the three surveys. This compares to 2,870 (2021/22), 2,051 (2020/21) and 2,078 (2019/20).

46. The consultation built on the 2021 Ask Cardiff survey (Oct-Dec 2021), which asked respondents to identify how they would prioritise the Council's available resources both for the next financial year and in the longer term, by selecting the overarching services they considered to be the most important. The Ask Cardiff 2021 survey identified top service priorities to be:

- i. Education and Youth Services
- ii. Supporting vulnerable children and families
- iii. Supporting vulnerable adults and older people
- iv. Recycling and Waste Services
- v. Neighbourhood services such as street cleansing
- vi. Homelessness and housing

47. These categories were used in the budget consultation, with some of them split, to make 11 categories with an additional, 12th, category of Other. Respondents were asked to rank them in order of priority. The overall results are as follows:



48. The *Consultation on Cardiff Council's 2022/23 Budget* consultation results have now been analysed and a full copy of the report is attached at **Appendix H**, including analysis by demographic groups and by Deprivation Fifths.

49. Despite a tailored budget survey aimed at younger people, distributed to all schools and the Youth Council, there was a low response from 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. 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.²

50. 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.³

Appendix I – Directorate Savings 2021/22 Month 9

51. **Appendix I** provides an overview of savings agreed for 2021/22 as at Month 9 (December 2021), showing whether these have been achieved, are projected to be achieved by year end, or are projected to not be achieved in full by year end.

² Point 57 provided by Finance, Resources

³ Point 58 provided by Finance, Resources

Those savings projected to ***not be achieved in full***, which are relevant to this Committee, are highlighted according to the following colour scheme:

- **Shaded pink** – Councillor Bradbury proposals.

Appendix J – Earmarked Reserves – General Fund

52. **Appendix J** shows General Fund reserves that are earmarked for specific uses.

Those relevant to this Committee are highlighted according to the following colour scheme:

- **Shaded yellow** – Councillor Thorne portfolio
- **Shaded purple** – Councillor Thomas portfolio
- **Shaded pink** – Councillor Bradbury portfolio
- **Shaded blue** – Councillor Goodway portfolio.

Specific Proposals within E&C Terms of Reference

53. 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.

Finance, Modernisation and Performance

54. Councillor Chris Weaver, Cabinet Member for this portfolio, and Helen Evans (Assistant Director – Housing & Communities) have been invited to answer Members' questions on the draft Corporate Plan and budget proposals. The only area of this portfolio that falls within this Committee's terms of reference is the Into Work service area. Members are asked to refer to **Appendices A and C2**; there are no budgetary proposals for Into Work services.

Corporate Plan – Appendix A

Capital Ambition Priority: Working for Cardiff

Well-being Objective 3: Supporting People Out of Poverty

Step:

- **S3.1 - Support people into work by:**
 - Continuing to fill current, and deliver new, apprenticeships and trainee opportunities within the Council

- Filling over 3,100 Council posts by March 2023 through placements from Cardiff Works
- Supporting 1,100 people into work by March 2023 with tailored support by the employment gateway
- **S3.2 – Better support people into work by further integrating employment support services** and working with partners when new schemes are developed. This will include:
 - Reviewing employment support services for our most vulnerable young people including those care-experienced or experiencing homelessness, and ensuring these services are fully meeting the clients’ needs and addressing any gaps by October 2022
 - Getting the best social value from Council contracts for employment and training opportunities including creating a new social value officer within the Into Work Service to ensure that opportunities offered are realised by July 2022
 - Working with the Department of Work and Pensions and Careers Wales on new employment support schemes, creating effective referrals to and from the Into Work Service to best meet the needs of the client
 - Supporting the Council’s Economic Recovery Taskforce, ensuring that into work support is used to mitigate some of the impacts of the economic downturn, especially for the most vulnerable
 - Monitoring and reviewing the success of the Cardiff Cares Academy and Cardiff Works Ready schemes by August 2022 and using these schemes as a blueprint to meet any new or emerging workforce demands in the city
 - Bidding for alternative funding in preparation for the end of European Social Fund projects
 - Rolling out the new Adult Learning service by September 2022 and monitoring the impact of this change, reviewing, and amending any elements as required by January 2023
- **S3.4 – Support the high demand of job vacancies in the construction industry** by:
 - Creating a robust pathway from the Onsite Construction Academy (OCA) to the Council’s new Responsive Repairs Academy and creating work experience, new apprenticeships and traineeships which will lead into employment in a trade by December 2022
 - Creating a Taskforce Group with representation from contactors, recruitment agencies, trade associations and housing associations to promote the OCA and source opportunities for learners
 - Creating an OCA pledge to encourage buy-in from work experience, employment, and apprenticeship providers by November 2022.
- **S3.5 - Play a leadership role in creating a Living Wage City by encouraging and supporting organisations to become accredited Living Wage employers.**

Ref	Key Performance Indicator	Target
K3.3	The number of interventions which supported people receiving into work advice through the Employment Gateway	51,000
K3.4	The number of clients who have received tailored support through the Employment Gateway and who secured work as a result of the support received	1,100
K3.5	The percentage of those supported through targeted intervention who ceased engagement with no verified positive destination	<14%
K3.6	The number of employers which have been assisted by the Council's employment support service	275
K3.11	The number of Living Wage employers in Cardiff	210

Directorate Controllable Budget – Appendix C2

- **Line E – Into Work – no savings**

Education, Employment & Skills

55. Councillor Sarah Merry, Cabinet Member for this portfolio, Helen Evans (Assistant Director – Housing & Communities) and Suzanne Scarlett (Partnerships & Performance Manager) have been invited to answer Members' questions on the draft Corporate Plan and budget proposals for this portfolio. Members are asked to refer to **Appendices A, C2, D, E and G1** in relation to the following budgetary proposals, shaded green:

Corporate Plan – Appendix A

Capital Ambition Priority: Working for Cardiff

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

Step:

- **S1.15 - Expand and enhance the Cardiff Commitment** with city partners to raise the ambitions, opportunities and skills of children and young people, in particular to:
 - Improve the offer available to the city's most vulnerable children and young people (including those with additional learning needs and those educated other than at school (EOTAS))
 - Improve the accessibility of post-16 education, training, and employment pathways
 - Open up enhanced social value opportunities through procurement and planning frameworks

- Support schools to develop meaningful, authentic learning through a range of experiences and contexts, in line with the ambitions of the Curriculum for Wales 2022.

Ref	Key Performance Indicator	Target
K1.7	The percentage of all pupils in Year 11 leavers making a successful transition from statutory schooling to education, employment, or training	98.5%
K1.8	The percentage of EOTAS learners leaving Year 11 making a successful transition from statutory schooling to education, employment, or training	92%

Directorate Controllable Budget – Appendix C2

- **Line F - Adult Learning – no savings**

Financial Pressures, Commitments, Realignment - Appendix D

- **Line 50 – Cardiff Commitment - £140,000**

Employee Implications of Budget – Appendix E

- **Line - Cardiff Commitment - Create 4 FTE posts**

Fees & Changes – Appendix G1

- **Lines 309- 325 – Adult Community Learning.**

Housing & Communities

56. Councillor Lynda Thorne, Cabinet Member for this portfolio, Helen Evans (Assistant Director – Housing & Communities) and Rebecca Hooper (Operational Manager – Neighbourhood Regeneration) have been invited to answer Members' questions on the draft Corporate Plan and budget proposals for this portfolio. Members are asked to refer to **Appendices A, B, C2, D, E, F, G1 and J** in relation to the following budgetary proposals, shaded yellow:

Corporate Plan – Appendix A

Capital Ambition Priority: Working for Cardiff

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

Steps:

- **S4.3 - Invest in the regeneration of local communities by:**
 - Implementing improvement schemes for existing housing estates across the city based on the priorities identified in the current Estate Regeneration Programme

- Designing a new cohesive development and regeneration programme where it is feasible to join up new build with wider estate regeneration, providing a co-ordinated approach and deliver wider benefits to our local communities
 - Securing Welsh Government Targeted Regeneration Investment Programme funding to deliver regeneration initiatives in:
 - The South Riverside Business Corridor and wider district and local centres
 - Other schemes including the Roath and Adamsdown business corridor, and improvement schemes on Cowbridge Road East
 - Implementing a further three-year programme for Neighbourhood Renewal Schemes based on ideas submitted by Ward Members
 - Delivering the ‘Michaelston College’ multi-generational wellbeing village, delivering older person and family housing, and bringing together health, housing, and community facilities into one sustainable and transformational project.
- **S4.4 - Continue to deliver the Community Hubs programme, in collaboration with partners, including:**
 - Progressing plans for a Youth Hub in the city centre and working with partners to deliver new provision at the Ely Youth Hub
 - Working with the University Health Board on the Maelfa Health & Wellbeing Hub, Ely & Caerau Parkview Wellbeing Hub and on developing new joint Hubs on strategic planning sites
 - Collaborating with the Health Board to promote wider health benefits and screening information through the Hubs.
 - **S4.5 – Prepare and adopt a new Regeneration Strategy by February 2023 to support district and local centres, and 15-minute city principles** including:
 - Aligning with funding sources such as Welsh Government’s Transforming Towns Programme
 - Joining up schemes and themes across the Council
 - Considering housing-led regeneration projects.

Capital Ambition Priority: Working for the Future

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

Step:

- **S6.12 - Programme the delivery of the bridge crossing scheme at Llanrumney** as part of a wider regeneration scheme, completing design and planning permissions by June 2022 and delivery commencing Summer 2022 (*shared with Cllr Wild*)

Ref	Key Performance Indicators	Target
	Invest in Community Facilities	
K4.3	The % of residents satisfied with completed regeneration projects	90%
K4.4	The number of visitors to libraries and Hubs across the City	Monitor KPI but no target set
K4.23	The number of books borrowed from libraries and Hubs across the city	Monitor KPI but no target set
K4.6	The number of page views on the Hubs website	80,000
K4.7	The % of customers who agreed with the statement "Overall the Hub met my requirements/I got what I needed"	95%

Savings Proposals – Appendix B1

- **Line HAC E1** – Review of Central Hub staffing - **£60,000**
- **Line HAC E4** – Digital Efficiencies - **£60,000**

Directorate Controllable Budget – Appendix C2

- **Line AG** – Library Strategy – **none**
- **Line AH** – Learning for Life - **none**
- **Line AI** – Community & Wellbeing Hubs - **£101,000**

Financial Pressures, Commitments, Realignment - Appendix D

- **Line 59** – Neighbourhood Regeneration Team Restructure - **£319,000**

Employee Implications - Appendix E

- **Line HAC E1** – Central Hub staffing – **delete 1.8 FTE posts** (*voluntary redundancy, vacant, retirement*)
- **Line HAC4** – Digital Efficiencies – **delete 2.1 FTE posts** (*voluntary redundancy 2.5 posts, new post 0.4*)
- **Line - Neighbourhood Regeneration** – **create 5 FTE posts**

Capital Programme- Appendix F1

- **Line 4** – Neighbourhood Renewal Schemes - **£629,000**
- **Line 28** – Targeted Regeneration Investment Programme - **£988,000**
- **Line 29** – Rhiwbina Hub - **£288,000**
- **Line 31** – Neighbourhood, District and Local Centre Regeneration - **£250,000**
- **Line 95** – Non-Operational Property Regeneration Fund - **none this year**

Fees & Changes – Appendix G1

- **Lines 293 - 308** – Libraries/ Hubs

Earmarked Reserves – Appendix J

- **Line 16** – Community Initiatives

Leader

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

Corporate Plan – Appendix A

Capital Ambition Priority: Working for Wales

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

Step:

- **S5.1 - Work with the Cardiff Capital Region City Deal to progress Cardiff projects, support wider city-region projects and input into any Corporate Joint Committee transition arrangements to support the regional Covid-19 recovery strategy.**
- **S5.3 Ensure Cardiff remains an open, competitive, and outward-looking international city by:**
 - Continuing to work with the Cardiff Capital Region, the Welsh Government, the Western Gateway, and the UK Government to promote the city as a place to invest
 - Ensuring the city benefits from Welsh and UK Government funding schemes such as the Shared Prosperity Fund

Capital Programme- Appendix F1

- **Line 59 – Cardiff Capital Region City Deal – none this year**
- **Line 91 – Cardiff Capital Region City Deal – Wider Investment Fund – none this year**
- **Line 92 – Cardiff Capital Region City Deal – Housing/ Projects Fund – none this year**

Earmarked Reserves – Appendix J

- **Line 7 – Cardiff Capital Region City Deal**

Culture & Leisure

58. Councillor Peter Bradbury, Cabinet Member for this Portfolio, and Neil Hanratty (Director of Economic Development) have been invited to answer Members'

questions on the draft Corporate Plan and budget proposals for this portfolio. Members are asked to refer to **Appendices A, B, C1, D, E, F, G1, G2, I and J** in relation to the following budgetary proposals, shaded pink:

Corporate Plan – Appendix A

Capital Ambition Priority: Working for Cardiff

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

Steps:

- **S4.28 - Support grass-roots and community sports by:**
 - Embedding the new Physical Activity & Sport Strategy 2022-27, and working with partners to develop further plans through 2022/23 that increase participation, attract investment, improve health, tackle inequality, and ensure sustainability of provision
 - Supporting access to local community sports clubs and organisations, increasing participation in sports, and enhancing extra-curricular opportunities through the Community-Focused Schools approach
 - Supporting community sports clubs with a particular emphasis on under-represented groups such as women and girls, ethnic minority communities, Welsh speakers, disabled people, and the LGBT+ community
 - Ensuring that Sport Wales's Regional Sports Partnerships reflect the priorities of Cardiff

(Shared with Cllr Merry)

- **S4.29 - Maintain the long-term future of our leisure centres by:**
 - Implementing the recommendations that are agreed in response to the review of the Leisure Services contract with GLL.
 - Implementing the planned improvements to Pentwyn Leisure Centre.

- **S4.30 – Improve our parks and public spaces by:**
 - Growing the number of parks in Cardiff which receive the Green Flag Award – the international standard for the management of parks and green spaces, with the inclusion of parks within the southern arc
 - Working with partners to implement a plan to increase Cardiff's tree canopy from 18.9% to 25% by 2030 and to report annual progress against this target
 - Delivering the actions from the Allotment Strategy 2022-27
 - Promoting the benefits and supporting the development of the volunteer movement, through the Friends Forum and community-based platforms
 - Implementing a programme of Section 106, Asset Renewal and Capital for Parks to include sport, play and infrastructure improvements
 - Working in partnership with Welsh Water to bring the Llanishen Reservoir site back into use for sailing and other recreational purposes.

- **S4.31 – Support the development of a National Park City for Cardiff** through the creation of local networks and the partnership of the National Park City Foundation.

Ref	Key Performance Indicators	Target
	Work together to support a healthier and more active population	
K4.17	The number of visits to local authority sport and leisure centres during the year per 1,000 population where the visitor will be participating in physical activity	Monitor KPI, but no target set
K4.18	The number of Green Flag parks and open spaces	16
K4.19	The number of volunteer hours committed to parks and green spaces	Monitor KPI, but no target set

Capital Ambition Priority: Working for Wales

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

Steps:

- **S5.9 –Grow Cardiff as a centre of creativity and culture** by:
 - Supporting the Cardiff Music Board to implement the agreed recommendations of the Sound Diplomacy report, in partnership with the Welsh Government by March 2023
 - Considering development and investment opportunities for St David's Hall to retain its position as a world-class auditorium
 - Developing a Cultural City Compact approach with the cultural sector as a means for taking forward a new Cultural Strategy for Cardiff by March 2023.
- **S5.10 - Work with event promoters and the city's cultural venues to rebuild the capital's event and cultural offer**, reflecting the ongoing Covid-19 challenges, by:
 - Developing a new post-Covid Events Strategy with Welsh Government to champion and reinvigorate the event sector, including establishing a home-grown focussed events sector that delivers a sustainable programme of events, supporting our own businesses in developing our visitor economy
 - Developing an annual internationally recognised music festival in the city, with the view to becoming a fixture on the city's events calendar that supports the local cultural sector
 - Working in partnership with the Welsh and UK Governments to attract a new major international sporting event to Cardiff.

Ref	Key Performance Indicators	Target
	Support the recovery of the Cultural Sector and major events programme	
K5.3	The number of staying visitors	Monitor KPI, but no target set
K5.4	Total visitor numbers	Monitor KPI, but no target set
K5.5	Total visitor days	Monitor KPI, but no target set
K5.6	Attendance at Council Venues.	Monitor KPI, but no target set

Capital Ambition Priority: Working for the Future

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

Step:

- **S6.20 Deliver the Council's Green Infrastructure Plan**, including:
 - Updating the Biodiversity and Resilience of Ecosystems Duty (BRED) Forward Plan to respond to the One Planet Cardiff objectives and Action Plan, and the nature emergency
 - Ensuring the upcoming Replacement LDP process fully addresses green infrastructure matters and includes engagement upon potential policy approaches.
(Joint with Cllr Wild)

Savings Proposals – Appendix B1

- **Line ECD E3** – Cardiff Castle employee costs - **£30,000**
- **Line ECD E5** – Efficiencies - Culture, Venues & Events - **£5,000**
- **Line ECD E6** – Staffing Efficiencies - Sport & Leisure - **£50,000**
- **Line ECD I3** – Parks Management/ Operations Restructure - **£20,000**
- **Line ECD I4** – Increase income – Outdoor Sport/ Cardiff Riding School - **£11,000**
- **Line ECD I5** – Increase income – Landscape Design - **£9,000**

Financial Pressures, Commitments, Realignment – Appendix D

- **Line 47** – Youth Sport & Physical Activity Inclusion Officers - **£180,000**
- **Line 60** – Community Engagement & Safety - **£197,000**
- **Line 63** – Repair and Maintenance of Parks Infrastructure - **£60,000**

Employee Implications of Budget – Appendix E

- **Line ECD E3** – Cardiff Castle – **delete 1 post** (*retirement*)
- **Line ECD E6** – Staffing Efficiencies Sport & Leisure – **delete 1 post** (*voluntary redundancy*)
- **Line ECD I3** – Parks Management/ Operations Restructure - **Create 1.3 posts**
- **Line** – Youth Sport & Physical Activity Inclusion Officers – **Create 5 posts**
- **Line** – Community Engagement & Safety in Parks – **Create 4 posts**

Capital Programme- Appendix F

- **Line 21** – Parks Infrastructure - **£140,000**
- **Line 22** – Play Equipment - **£290,000**
- **Line 23** – Teen/Adult Informal Sport & Fitness Facilities - **£350,000**
- **Line 24** – Green Flag Park Infrastructure Renewal - **£100,000**

- **Line 55** – Flatholm – NHLF Project - **£100,000**
- **Line 56** – Roath Park Dam - **£1,500,000**
- **Line 75** – Flatholm (Lottery) - **£300,000**
- **Line 76** – Harbour Authority - **£26,000**
- **Line 90** – Pentwyn Leisure Centre – **£1,450,000**

Fees & Changes – Appendix G1

- **Lines 6-66 – Venues** (*St David’s Hall, Cardiff Castle, City Hall, Mansion House, Cardiff Caravan & Camping Park, Cardiff Story Museum, Events Park & Ride and County Hall Hire*)
- **Lines 67- 86 – Parks** (*including Allotments*)
- **Lines 87-103 – Channel View Centre**
- **Lines 104 – 149 – Cardiff Riding School**
- **Lines 150 – 174 – Canton Community Hall**
- **Lines 175 – 235 – Sailing and Water activities** (*Sailing Centre, Activity Adventure Programme, Fishing, Slipway fees and charges, Rowing, Cardiff International White Water*)
- **Lines 236 – 243 – Harbour**

Fees & Changes – Appendix G2 - Confidential

- **Lines 66- 67** – Members are reminded this information is confidential.

Directorate Savings Month 9 – Appendix I

(Unachieved only)

- **Line E12** – St David’s Hall – cost reductions across all headings - **£200,000**
- **Line E18** – Alternative Provision of Cardiff Castle Café - **£30,000**

Earmarked Reserves – Appendix J

- **Line 5** – Bute Park Match Funding
- **Line 13** – City Events & Recovery
- **Line 15** – Community Based Services Transition
- **Line 17** – Corporate Events & Cultural Services
- **Line 27** – Flatholm
- **Line 30** – Harbour Authority Projects and Contingency Fund

Investment & Development

59. Councillor Russell Goodway, Cabinet Member for this portfolio, and Neil Hanratty (Director of Economic Development), have been invited to answer Members' questions on the draft Corporate Plan and budget proposals for this portfolio. Members are asked to refer to **Appendices A, B, C1, D, E, F, G1 and J** in relation to the following budgetary proposals, shaded blue:

Corporate Plan – Appendix A

Capital Ambition Priority: Working for Wales

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

Steps:

- **S5.2 - Work with the UK Government and Welsh Government to implement a programme of investments to deliver investment and capacity improvements to support the delivery of the Council's Transport White Paper (*shared with Cllr Wild*).**
- **S5.4 - Enhance the city centre as a location for businesses and investment and reassert its role as a regional employment centre** by working with partners to:
 - Progress the development of Metro Central
 - Progress the Central Quay development extending the business district south of the station
 - Support the development of new commercial premises that respond to the post-Covid demand for workspace
 - Work with partners to implement the City Centre Recovery Action Plan
 - Establish new city centre management arrangements
 - Deliver the Canal Quarter.
- **S5.5 - Write the next chapter in Cardiff Bay's regeneration story** by:
 - Delivering the new Multi-Purpose Indoor Arena by 2024/25
 - Working with partners to establish a new Metro route linking Cardiff Central to the Bay, and bring forward new stations to connect communities and regeneration opportunities
 - Progressing a development strategy for the next phase of the International Sports Village
 - Bringing forward proposals to protect and revitalise historic buildings in the Bay.
- **S5.6 - Develop a sustainable city-wide post-Covid economy** by:
 - Supporting the completion of Cardiff Parkway as part of our Industrial Strategy for the East of the city
 - Working with City Deal partners, the private sector, and the University Health Board to explore proposals for the creation of a Science Park Campus at Coryton

- Working with Cardiff Clwstwr Creadigol to support the growth of creative enterprises in the city
- Working with partners to attract investment into innovation and start-up space across the city and support the sector in adapting to the requirements of a post-Covid economy
- Establishing a '15-minute city toolkit' to accelerate district centre regeneration, including housing- and transport-led improvements.
- **S5.7 – Establish Cardiff as a Smart City**, where digital technologies and data are seamlessly used to enhance the lives of people and support recovery, by adopting the new Smart City roadmap by December 2022. *(Joint with Cllr Weaver)*
- **S5.6 - Work with partners to support the retail and hospitality sector in successfully re-emerging from lockdown by:**
 - Continuing to work with partners, including FOR Cardiff, to adapt and re-purpose the city for post-Covid recovery
 - Enhancing the promotion of Cardiff as a visitor destination by establishing a new events strategy and investment in visitor infrastructure
 - Working with Welsh Government to establish a tax and regulatory environment that can accelerate recovery.

Ref	Key Performance Indicators	Target
Lead a recovery programme for the City Centre and Bay		
K5.1	The amount of 'Grade A' office space committed to in Cardiff (sq. ft.) <i>(This is a rolling two-year target.)</i>	300,000 sq. ft.
Support innovation and business development, with an enhanced package of interventions to help the sectors worst affected by the pandemic		
K5.2	The number of new jobs created and jobs safeguarded where the Council has played an active role	1,000
K5.7	City Centre Footfall	Monitor KPI, but no target set

Capital Ambition Priority: Working for Public Services

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

Step:

- **S7.4 - Deliver a leaner and greener estate and protect the council's historic buildings by:**
 - Meeting the targets of the One Planet Cardiff strategy by reducing the carbon footprint in the built environment by 30% by the end of 2025/26
 - Completing 100% of Priority 1 programmed asset works to maintain Council buildings in a safe compliant condition
 - Developing a plan to implement the Hybrid Working Model in 2022/23, utilising Council property assets and reducing revenue costs by £6m by the end of 2025/26
 - Disposing of land and property to achieve the £25m general fund capital receipts target by end of 2025/26.

Savings Proposals - Appendix B1

- **Line ECD I1** - Increase income from Workshops - **£37,000**

Financial Pressures, Commitments, Realignment - Appendix D

- **Line 73** – Economic Development Capacity - **£205,000**
- **Line 75** – City Centre Management Additional Staffing - **£105,000**

Employee Implications of Budget – Appendix E

- **Line** – City Centre Management – **Create 3 posts**
- **Line** – Economic Development capacity – **Create 4 posts**

Capital Programme- Appendix F

- **Line 48** – Indoor Arena - **£5,000,000**
- **Line 49** – International Sports Village – Phase 1 - **£7,400,000**
- **Line 50** – East Cardiff Industrial & Regeneration Strategy - **£1,500,000**
- **Line 51** – Central Square – **£342,000**
- **Line 52** – Economic Regeneration - **£1,930,000**
- **Line 53** – Indoor Market - **£69,000**
- **Line 74** – Central Market (Lotter) – **none this year**
- **Line 84** – Indoor Arena – enabling costs - **£3,000,000**
- **Line 85** – Indoor Arena Contribution to delivery – **£2,000,000**
- **Line 86** – Indoor Arena Direct Funding – **£23,020,000**
- **Line 89** – International Sports Village – Phase 2 – **£1,750,000**
- **Line 95** – Non-Operational Property Regeneration Fund – **none this year**

Fees & Changes – Appendix G1

- **Line 1** – Filming
- **Line 2** – Workshops
- **Line 4** – Loan Administration
- **Line 5** – Equity Administration

Earmarked Reserves – Appendix J

- **Line 9** – Cardiff Enterprise Zone
- **Line 10** – Central Market Works
- **Line 14** – City Wide Management & Initiatives
- **Line 40** – Major Projects
- **Line 48** – Red Dragon Centre

Way Forward

60. Officers will make a presentation providing a corporate overview of the 2022-23 Budget Proposals. The relevant Cabinet Members and Officers will be available to answer Members' questions arising from the attached papers.
61. Following consideration of the budget proposals, presentations and answers to Member questions, the Committee may wish to provide its comments, observations, and recommendations to the Cabinet for consideration at its business meeting on 24 February 2022.

Legal Implications

62. 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

63. The Scrutiny Committee is empowered to enquire, consider, review, and recommend but not to make policy decisions. As the recommendations in this report are to consider and review matters there are no direct financial implications at this stage in relation to any of the work programme. However, financial implications may arise if and when the matters under review are implemented with or without any modifications. Any report with recommendations for decision that goes to Cabinet/Council will set out any financial implications arising from those recommendations.

RECOMMENDATION

The Committee is recommended to consider the information received at this meeting, and to submit any recommendations or comments to the Cabinet prior to its consideration of the final budget proposals.

Davina Fiore

Director of Governance and Legal Services

18 February 2022