
**DRAFT CORPORATE PLAN 2023-26 and 2023/24 DRAFT CABINET
BUDGETARY PROPOSALS**

Purpose of Report

1. To provide Members with context for the scrutiny of the sections of the Council's draft Corporate Plan 2023 – 26 and draft Cabinet 2023/24 Budgetary Proposals that relate to the Portfolios and Directorates falling within the remit of this Committee.

Structure of the Meeting

2. 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;
 - Cllr Ash Lister, Cabinet Member for Social Services (Children's Services)
 - Sarah McGill, Corporate Director, People & Communities
 - Deborah Driffield, Director of Children's Services
 - Cllr Sarah Merry, Deputy Leader & Cabinet Member for Education
 - Melanie Godfrey, Director of Education & Lifelong Learning
 - Mike Tate, Deputy Director of Education & Lifelong Learning
 - Cllr Peter Bradbury, Cabinet Member for Tackling Poverty & Supporting Young People

- Suzanne Scarlett, Operational Manager – Partnerships & Performance, Education & Lifelong Learning

The following officers may also be in attendance:

- Gareth Newell, Head of Performance and Partnerships
- Dylan Owen, Head of Cabinet Office

3. At the start of the meeting, Cllr Weaver and finance officers will provide a short presentation providing a **corporate overview** of the 2023-24 budgetary proposals, after which they will be available to answer any general questions arising.
4. The meeting will then move on to consider the budget and corporate plan proposals relevant to this committee. Consideration of the proposals will be organised by Cabinet Member portfolios in the following order:
 - Councillor Lister
 - Councillor Merry
 - Councillor Bradbury

Structure of the Papers

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

Appendix 1 – Extract from the draft Corporate Plan 2023-26

Appendix 2 – Scrutiny Performance Panel observations and Cabinet response

Appendix 3 – Budget support for the Corporate Plan and Future Generations

Appendix 4 – Cross-authority Directorate Revenue Budget sheet

Appendix 5 – Budget proposals in relation to Children's Services Directorate

Appendix 6 – Budget proposals in relation to Education & Lifelong Learning Directorate

Appendix 7 – Budget Overview in relation to the Delegated Schools budget

Appendix 8 – Earmarked Reserves General Fund

Appendix 9a – Capital Funding Overview

Appendix 9b – Capital Investment Programme 2023/24 – 2027/28

Appendix 10 - Budget Consultation Report

6. 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 2023-2026 relevant to this Committee.

Appendix 2 sets out the observations of the Scrutiny Performance Panel and Cabinet response, arising from the meeting on the 9 February 2023 and included input from all 5 Scrutiny Chairs. The purpose of this meeting was for the Scrutiny Chairs to meet with the Leader, Cabinet Member for Finance, Modernisation and Performance; and a range of senior officers to consider the proposals set out in the draft Corporate Plan, including scrutinising priorities, commitments and targets. Along with summarising the Scrutiny Chairs recommendations following their consideration, the appendix also contains the Cabinet response to their recommendations.

Appendix 3 – Budget support for the Corporate Plan and Future Generations – sets out how the Revenue Budget and Capital Programme are consistent with the Council’s priorities, invest in the future of the city and support the five ways of working at the heart of the Well-being of Future Generations (Wales) Act 2015.

Appendix 4 – a Directorate Revenue Budget sheet, providing a corporate picture of the budget across the Council.

Appendix 5 provides an overview of proposals in relation to Children's Services Directorate. This is further detailed with the following sub appendices:

- **5a** – Directorate Efficiency Proposals 2023/24
- **5b** – Service Change Proposals 2023/24
- **5c** – Financial Resilience Mechanism 2023/24

Appendix 6 provides an overview of proposals in relation to Education & Lifelong Learning Directorate. This is further detailed with the following sub appendices:

- **6a** – Directorate Efficiency Proposals 2023/24
- **6b** – Service Change Proposals 2023/24
- **6c** – Financial Resilience Mechanism 2023/24
- **6d** – Fees and Charges 2023/24

Appendix 7 provides details of proposals in relation to Education & Lifelong Directorate – Schools Delegated Budget Overview.

Appendix 8 – Earmarked Reserves General Fund - provides a summary, setting out allocations of money the Council has reserved for specific purposes.

Appendix 9a – is the Capital Funding Overview; and **Appendix 9b** are details of the Capital Investment Programme 2023/24 – 2027/28. See paragraphs 28 – 33 of this report for more details.

Appendix 10 is the Budget Consultation Report. See paragraphs 45 – 47 of this report for more details.

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

- Children's Services – light green
- Education & Lifelong Learning – peach
- Education & Lifelong Learning (Supporting Young People) – blue.
- Cross Portfolio - purple
- Other areas that have proposals also relevant to this scrutiny committee's terms of reference – lemon

Committee Members should take note of the colour coding as it is designed to assist them in directing their question to the relevant Cabinet Member in line with the structure of the meeting.

Lines highlighted in grey are not applicable to this Scrutiny Committee.

Scope of Scrutiny

8. The scope of the scrutiny is as follows:

- The relevant sections of the *Corporate Plan 2023-2026*, 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

Background and Context

SUMMARY AND OVERVIEW OF BUDGETARY POSITION 2023/24

Local Government Financial Settlement

9. The Local Government Financial Settlement is a key factor underpinning the construction of the draft budget. Due to the timing of the UK Autumn Statement, which took place in November 2022, the Provisional Settlement was not received until the 14th December 2022. At an All-Wales level, the headlines of the 2023/24 Provisional Settlement were that Local Authorities will receive an average increase in general revenue funding of 7.9%, with individual settlements ranging from +6.5% to +9.3%.

10. Cardiff will receive a 9.0% increase in Aggregate External Finance (AEF) in 2023/24. In cash terms this equates to £48.165 million. The above average settlement for Cardiff is largely linked to data underpinning the settlement, including population changes and the number of children in receipt of free school meals.

11. Specific grant announcements show a £63 million increase overall (at an all-Wales level), although several grants will undergo notable changes. Grants totalling £41 million will cease in 2023/24 including FSM Holiday Provision (£23.8m), Summer of Fun (£5.5m), NQT Grant (£3.8m) and Family Intervention Fund (£3.2m), whilst £32 million of funding is yet to be confirmed. The most significant changes to the remaining grants include an additional £132 million to support non-Covid rate relief in the Retail, Leisure and Hospitality sector, and a reduction of £55.75 million (74%) in the Childcare Offer reflecting the fact that this will now be paid direct to private childcare providers. At an individual authority level, Cardiff has received confirmation that its Housing Support Grant will remain at its 2022/23 level of £21.9 million in 2023/24, with indications that it will continue at that level until 31st March 2025.

12. The Final Local Government Settlement (Final Settlement) is not expected to be received until early March 2023 (after the publication date of the Budget Report). There is one expected change at Final Settlement, which relates to a grant transfer in relation to Fire and Rescue Authority (FRA) Pensions. In budgetary terms the net impact of this is expected to be negligible. Cardiff's AEF figure will increase by the grant transfer (expected to be £701,000), and this is matched (to within a few thousand pounds) by an associated increase in the levy payable by the Council to South Wales Fire and Rescue Service (SWFRS). The AEF figures included throughout this document pre-empt the anticipated grant transfer, to avoid the need for post publication amendments.

Revenue Budget 2023/24

13. A summary of the 2023/24 Revenue Budget is set out below.

Resources Required	£000
Base Budget B/F	743,746
Pay Award, NI & LGPS changes	31,094
Price Inflation	27,126
Commitments (including Capital Financing)	3,677
Realignments	6,870
Demographic Pressures	7,651
Sub Total - Cost Pressures 2023/24	76,418
Resources Required	820,164

Resources Available	£000
Aggregate External Finance (including anticipated grant transfer)	593,592
Council Tax (2023/24 Tax Base at 2022/23 Council Tax Rate)	200,856
Earmarked Reserves	1,500
Resources Available	795,948

14. The difference between resources required and resources available is £24.216 million. The strategy to close this gap is set out below:

Strategy to address Budget Gap	£000
Efficiency Savings	(10,090)
Corporate Savings and Measures	(3,000)
Reduction in Financial Resilience Mechanism	(1,800)
Service Change Proposals	(2,776)
A 3.95% Council Tax Increase (net effect after impact on CTRS)	(6,550)
TOTAL	(24,216)

15. After taking into account the relevant aspects of Budget Strategy set out in the above table, the net cash limit for 2023/24 is £803.881 million as summarised below:

	£000
Base Budget Brought Forward	743,746
Pressures	76,418
Savings and Reduction in FRM	(17,666)
Impact on CTRS Budget of 3.95% council tax increase	1,383
Net Budgeted Expenditure 2023/24	803,881

Funded by:	£000
Aggregate External Finance (including anticipated grant transfer)	593,592
Council Tax (2023/24 Tax Base at 2023/24 Council Tax Rate)	208,789
Earmarked Reserves	1,500
Budget Funding 2023/24	803,881

Revenue Budget Savings

16. The 2023/24 Budget is predicated on the delivery of £10.090 million in directorate efficiency savings. Efficiency savings are defined as achieving the same output (or more) for less resource, with no significant impact on the resident / customer. The £10.090 million savings reflect savings in all directorates, except for Schools, which have been protected for 2023/24, consistent with the findings of public consultation.

Nature of Saving	£000
Review of staffing arrangements	3,385
Reductions in premises costs	197
Reductions in external spend	2,813
Increase in Income and grant maximisation	3,695
Total	10,090

Corporate Savings and Measures

17. The strategy to balance the 2023/24 Budget includes £3.000 million of Corporate Savings and measures. These include:

- £1 million reduction to the Council's General Contingency Budget (from £2 million to £1 million)
- £1 million reduction to the Adult Services specific contingency budget (from £3 million to £2 million)
- £1 million savings to corporate budgets including Council Tax Reduction Scheme and Insurance.

18. Reductions to contingency are considered further in the section of the report on financial resilience. The £1 million corporate savings are based on a review of historic trends, as well as current and anticipated demand. Based on this information, the savings are considered prudent given sums sets aside in earmarked reserves, and the latest actuarial review of the insurance fund.

Service Change Proposals

19. The 2023/24 Budget includes £2.776 million in service change proposals. These are distinct from efficiency savings in that they have an impact on existing levels of service. Appendix 10 summarises the service change proposals included in the budget together with the nature of the consultation undertaken. For some proposals consultation involves a specific organisation or group of service users who are specifically affected by a proposal. Other proposals have been the subject of city-wide consultation.

20. Cabinet have considered fully the outcomes of the consultation exercises undertaken and those service change proposals included in the Budget are consistent with consultation findings. Cabinet are proposing not to take all savings options forward at this time. Specifically:

- In respect of the Museum of Cardiff, proposals to reduce the offer and / or switch to a mobile based service have been removed. The Cabinet instead will now work with the trustees of the museum to secure a sustainable future, including consideration of options for delivering the service at an alternative location.
- In respect of Hubs and Libraries, proposals to reduce opening hours and / or close on weekends have not been taken forward and any changes are being limited to removing a small number of long-term vacant posts in the service.

- Finally in respect of school meals, Cabinet have reduced a proposed price increase to 5% (consultation was based on a 10% price increase) and will therefore continue to provide a significant subsidy of this service across schools.

Council Tax

21. The proposed Council Tax increase to support delivery of the 2023/24 Revenue Budget Strategy is 3.95%. The increase, which is below inflation, generates net additional income of £6.550 million. Combined with the savings and corporate measures totalling £17.666 million outlined above this will help to bridge the 2023/24 Budget Gap. Those eligible, will receive support through the Council Tax Reduction Scheme.

Employee Implications of the 2023/24 Revenue Budget

22. The posts deleted or created as part of the budget are set out in the table below. For deleted posts, the table identifies the anticipated method of release.

Employee Implications of Budget	FTE
Voluntary Redundancy	50.9
Vacant Posts	55.3
Potential Transfer of Posts	48.2
Retirement / Flexi Retirement	1.5
TBC / Redeployment	22.5
Total FTE posts deleted	178.4
Total FTE posts created	(5.5)
Net FTE Reduction	172.9

Financial Resilience Mechanism

23. The Council currently 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 reduced or deleted if required, without affecting day-to-day services. Given the significant budget gap that the Council is facing, it is proposed to reduce the FRM by £1.8 million in 2023/24. The reduction is specifically linked to minimising the impact of energy price increases that may prove to be temporary in nature. The FRM will be reinstated if prices subside in 2024/25 and beyond.

24. For 2023/24, the level of the remaining Financial Resilience Mechanism will be £2.0 million. The table below provides a high-level summary of how this will be directed in 2023/24 and further information is provided in an appendix.

FRM – One-off use for 2023/24	
Category	£000
Stronger	565
Fairer	715
Greener	720
Total	2,000

Financial Resilience

25. In order to ensure there is a resilience against areas that can be unpredictable or volatile, the 2023/24 budget proposals include specific contingencies. These reflect:

- The difficulty in modelling potential increases in the number and complexity of Looked After Children Placements (£2.100 million.)
- The difficulty in modelling demand in Adult Services (£2.000 million)

- Market volatility in respect of recycling materials (£0.350 million).
26. The Council will reduce its General Contingency of £2.0 million in 2023/24 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 2023/24, 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.
27. The Council will release its £10 million Covid-19 Budget in 2023/24. This budget was created in 2022/23 in recognition of the risks associated with the fall out of the Covid-19 Hardship Fund, from which the Council received significant support the pandemic-related costs and income loss in the financial years 2020/21 and 2021/22. The budget has played an important part in managing pressures during 2022/23. However, a combination of further recovery during 2022/23, the realignments contained in the 2023/24 Budget and resilience set aside in earmarked reserve, make it appropriate to release this budget for 2023/24.

Draft Capital Programme 2023/24 to 2027/28

28. Cardiff's Provisional Capital Settlement is a £3.055 million increase in General Capital Funding (GCF) for 2023/24. This reflects the anticipated share of an additional £30 million per annum across Wales for 2023/24 and 2024/25. After this point, the allocation is assumed to revert to 2022/23 levels. Whilst the short term additional GCF allocation is welcome, there are significant cost pressures inherent in the existing capital programme, due to supply chain cost increases, demand for investment to maintain condition, and capital receipt assumptions.

29. 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 announced by Welsh Government in the Provisional Settlement at an All-Wales level, for which no assumptions are currently made in the programme.
30. The proposed 2023/24 Budget outlines capital expenditure proposals of £1.413 billion for the financial years 2023/24 to 2027/28, of which £314 million is earmarked for 2023/24.
31. 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.
32. 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
 - Education & Lifelong Learning
 - Education & Lifelong Learning (*Supporting Young People*)
 - Other areas that have proposals also relevant to CYP terms of reference
33. 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 2 March 2023. At that meeting the Cabinet will formally

recommend their budget recommendations for consideration and adoption by Full Council, at its meeting on 9 March 2023.

SUMMARY OF DRAFT CORPORATE PLAN 2023 – 2026

(Appendix 1)

34. In February each year the Council approves a three-year **Corporate Plan**.

The 2023-26 Corporate Plan translates the administration's priorities, as set out in its Policy Statement *Stronger, Fairer, Greener*, into the Council's policy framework.

35. In accordance with the Well-being of Future Generations (Wales) Act 2015 the Corporate Plan includes the **Steps** and **Key Performance Indicators (KPIs)** considered necessary to deliver and monitor progress made on delivering the Council's Well-being Objectives.

36. The draft Corporate Plan attached at **Appendix 1**, is structured around 7 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
- A capital city that works for Wales
- One Planet Cardiff
- Modernising and integrating our public services

37. **Appendix 1** to this report sets out the sections of the Corporate Plan 2023-26 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.

38. Whilst much of this Committee's work falls under **WBO01**, relevant extracts from other WBOs are included in **Appendix 1** for Members' information, and colour coded accordingly.

39. To remind Members, where appropriate, parts of **Appendix 1** have been colour coded as follows:

- Children's Services – light green
- Education & Lifelong Learning – peach
- Education & Lifelong Learning (*Supporting Young People*) – blue
- Cross Portfolio - purple
- Other areas that have proposals also relevant to CYP terms of reference – lemon

SPECIFIC BUDGETARY PROPOSALS WITHIN CHILDREN & YOUNG PEOPLE SCRUTINY COMMITTEE'S TERMS OF REFERENCE

40. This report provides the Committee with an opportunity to consider the draft Cabinet budgetary proposals and their alignment to the Corporate Plan 2023 – 2026, 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)

41. 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 2023 - 2026, which relate to this Committee's terms of reference.

Budget Support for the Corporate Plan and Future Generations

Appendix 3

- £9.7m - Net additional revenue support for Children's Services
- £5.3m - Capital investment in Right Homes Right Support Strategy for children and investment in children's respite provision and gateway accommodation for young people
- £0.165m - one off funding to increase children's access to leisure and recreation activities with priority for Children Looked After and those on the edge of care.

Directorate Efficiency Savings Proposals 2023/24

Appendix 5a

- **CHDE1 - CHDE10** in Appendix 5a sets out a range of savings proposals, **totalling £1,280,000**.

Service Change Savings Proposals 2023/24

Appendix 5b

- **CHDSC1** – New Trusted Adult Model – **£100,000 (Employees)**
- **CHDSC2** - Future development of model to deliver residential – to manage the market and increased demand - **£549,000 (External)**.

Financial Resilience Mechanism 2023/24

Appendix 5c

“Fairer”

- Increased activities for Children Looked After and those at Edge of care - **£70,000**
- Fostering: Foster carer activity budget – **£20,000**

Earmarked Reserves**Appendix 8**

- **Line 13** – Children’s Services

Capital Programme**Appendix 9b**

- **Line 31** - Children's Services Accommodation Strategy - **£0.00 in 2023/24**
- **Line 32** - Children's Respite Provision - **£200,000 in 2023/24**
- **Line 33** - Safer Accommodation – Displacement - **£695,000 in 2023/24**
- **Line 34** - Children's Assessment Centres – Displacement - **£695,000 in 2023/24**
- **Line 85** - Right Homes, Right Support Strategy - Residential Provision for Children Looked After - **£750,000 in 2023/24**
- **Line 86** - Young Persons Gateway Accommodation - **£98,000 in 2023/24**

EDUCATION & LIFELONG LEARNING

42. Please note that anything highlighted in blue falls within Cllr Bradbury’s portfolio.

Budget Support for the Corporate Plan and Future Generations**Appendix 3**

- £282m - Investment in new schools
- £40.2m - Investment in the existing Schools estate
- £25.1m - Net additional revenue support for Schools

Directorate Efficiency Savings Proposals 2023/24**Appendix 6a**

- **EDUE1 – EDUE11** in Appendix 6b sets out a range of savings proposals, **totalling £1,432,000.**

Service Change Savings Proposals 2023/24**Appendix 6b**

- **EDUSC1** - Further exploration of regional services - **£50,000 (income)**

Financial Resilience Mechanism 2023/24**Appendix 6c****“Stronger”**

- Youth Festivals Programme - **£150,000**
- Cardiff ‘Little Gigs’ – Children & Young People’s Talent Contest - **£75,000**

“Fairer”

- Youth Work in Action Projects - **£100,000**
- Additional Learning Needs – Supported Employment Pathways - **£100,000**
- Passport to City - **£75,000**
- Child Friendly Cardiff- Gender Equality Project - **£130,000**

Fees and Charges 2023/24**Appendix 6d**

- **Line 272** – Schools Catering (School Meals)
- **Lines 273 – 276** – Music Service
- **Lines 277 – 281** – Storey Arms

Earmarked Reserves**Appendix 8**

- **Line 50** – Out of School Childcare
- **Line 56** - Schools Formula Funding
- **Line 57** - Schools ICT Infrastructure
- **Line 58** - Schools Organisation Plan
- **Line 68** – Youth Service – *Cllr Bradbury*

Capital Programme**Appendix 9b**

- **Line 5** –Schools Property Asset Renewal- **£7,815,000 in 2023/24**
- **Line 6** - Schools Suitability and Sufficiency - **£1,040,000 in 2023/24**
- **Line 35** - Schools Additional Asset Renewal / H&S and Additional Learning Needs (ALN) - **£2,275,000 in 2023/24**
- **Line 36** - 21st Century Schools Band B Council Contribution - **£2,500,000 in 2023/24**
- **Line 66** - 21st Century Schools Band B (WG) - **£47,414,000 in 2023/24**
- **Line 67** - 21st Century Schools Land Remediation Ty Glas - **£13,038,000 in 2023/24**
- **Line 68** - Welsh Medium Capital Grant (WG) - **£1,680,000 in 2023/24**
- **Line 69** – Flying Start (Moorland Primary) - **£2,550,000 in 2023/24**
- **Line 70** - Early Years and Childcare Grant (WG) - **£850,000 in 2023/24**
- **Line 87** - 21st Century Schools - Band B Financial Model - **£9,115,000 in 2023/24**

OTHER DIRECTORATES

43. The following also fall within this Scrutiny Committee's Terms of Reference and will be part of Members' consideration at this meeting.

Directorate Efficiency Savings Proposals 2023/24

Housing & Communities Directorate

- HACE11 - Early Help Vacancy Provision - £117,000 – Cllr Lister

Details:

Description	Efficiency Savings 2023/24				Net Employee Implications (FTE)	Risk Analysis		
	Employees £000	External/ Other £000	Income £000	Total Proposed £000		Achievability	Residual	EIA
HACE11 Early Help Vacancy Provision It is proposed to build in an 8% vacancy provision within the Children and Family Advice Service element of Early Help budget - this would release 117k base budget. The service is funded by both base budget and Children and Communities Grant. Due to the temporary nature of the roles its deemed that this is achievable as there is a consistent level of vacancies.	117	0	0	117	0.0	Green	Green	Green

Economic Development Directorate

- ECDE1 - Full review of Play Services - £57,000 – Cllr Bradbury

Details:

Report	Description	Efficiency Savings 2023/24				Net Employee Implications (FTE)	Risk Analysis		
		Employees £000	External/ Other £000	Income £000	Total Proposed £000		Achievability	Residual	EIA - Undertaken?
ECDE1 Full review of Play Services To create efficiencies including consideration of utilisation of grant income where appropriate.		0	0	57	57	0.0	Green	Green	Green

Fees and Charges 2023/24

Housing & Communities Directorate - Cllr Lister

Lines 318 - 342 – Childcare Workforce Development (*no proposed increases*)

- **Lines 343 – 346** - Early Help Room Hire - The Conference Centre (*no proposed increases*)

Planning, Transport & Environment Directorate – Cllr Merry

- **Lines 512 - 515** – Transportation (School Transport)

Details:

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
512	School Transport Bus Passes	£400.00	£50.00	12.50%	01-Apr-23	The proposed new charge is £450.00
513	Replacement of School Bus Passes	£10.00	Nil	Nil	01-Apr-23	No proposed increase
514	Disclosure Barring Service (DBS) check for School Transport)	£44 for charge £10 admin charge	-£8.00 £14.00	-18.18% 140.00%	01-Apr-23	The proposed new charges are: £36.00 for DBS Charge £24.00 admin charge
515	Hiring Out Vehicles to School Transport	Based on cost of vehicle plus 10% - administration fees	Nil	Nil	01-Apr-23	No proposed increase
516	Bus Service Publicity & Infrastructure	Based on cost of work plus 10% - administration fees			01-Apr-23	

44. In addition, Members are to note that these will be considered in detail by other scrutiny committees but are also reflected in these papers to provide a complete picture.

Budget Support for the Corporate Plan and Future Generations
Appendix 3

Housing & Communities Directorate *(lead scrutiny committee – Economy & Culture)*

- £2.0m - Capital investment in youth hubs

Capital Programme
Appendix 9b

Housing & Communities Directorate *(lead scrutiny committee – Economy & Culture)*

- **Line 27** – City Centre Youth Hub - **£100,000 in 2023/24**
- **Line 28** - Youth Zone - Cowbridge Road West - **£77,000 in 2023/24**

Across all Scrutiny Committees:

- **Line 83** - Planning Gain (S106) and other contributions - **£7,692,000**

CONSULTATION AND ENGAGEMENT – Appendix 10

45. Consultation on the Council's budget proposals for 2023/24 was undertaken by the Cardiff Research Centre. The consultation ran from 23rd December 2022 to 29th January 2023, following the budget announcement from the Welsh Government on 14th December 2022.
46. The survey was available online and in hard copy, in English, Welsh, Arabic and Polish. 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** - Organisations known to work with less frequently heard groups; Cardiff's Citizen's Panel; Ward members in areas known to traditionally have a low response rate.
 - **Internet/intranet** - hosted on the Council website, at www.cardiff.gov.uk/budget; and promoted to Council employees via DigiGov, Intranet and Staff Information. An accessible version of the survey (for use with screen readers) was made available alongside the main survey. The webpage received 9,287 views in total across both the English and Welsh versions, with 232 accessing the page from the scrolling bar on the homepage of the website.
 - **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 around 172,000 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. Seventy-six posts were published, which were viewed 178,988 times, with 2,509 clicks through to the Budget Consultation page.

- **Hard copies** - Hard copies of the survey were made available in Hubs, libraries and community buildings across the city from Monday 9th January; they were also provided to Members Services, for all councillors to distribute. Partner organisations were invited to request hard copies for distribution.
- **Youth Survey** - The Child Friendly Cardiff team created a modified version of the survey using less formal language and distributed this to members of the Council's Youth Panel for completion online between 24th January and 5th February 2023.
- **Face to face interviews** - An assessment of results received was made approximately halfway through the survey window to understand the profile of respondents. Officers went out to areas with the lowest levels of response to gather views of residents about the budget proposals, particularly those belonging to under-represented groups.

Areas identified were Adamsdown, Caerau, Cathays, Ely, Grangetown, Llanrumney, Rumney, Splott and St Mellons; interviews were also conducted in Central Library, capturing respondents for across the city.

Whilst respondents in some areas were very positive about being asked for their views and welcomed the opportunity to speak to a council officer about the issues raised, other areas saw poor engagement with little interest, which was hampered by poor weather affecting footfall.

47. After data cleansing to remove blank and duplicated responses, a total of **5,932 responses were received for the main survey, with a total of 115 responses to the Youth survey.** A total of 107 face-to-face interviews were undertaken. A copy of the consultation document is attached at **Appendix 10.**

Way Forward

48. Officers will make a presentation providing a corporate overview of the 2023-24 Budget Proposals. The relevant Cabinet Members and Officers will be available to answer Members' questions arising from the attached papers.
49. Members will then be able to decide what comments, observations or recommendations they wish to pass on to the Cabinet for consideration at their business meeting on 2 March 2023.

Legal Implications

50. 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

51. 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 2 March 2023 and to the Chairman of the Policy Review and Performance Scrutiny Committee for consideration at their meeting on 29 February 2023.

Davina Fiore

Director of Governance and Legal Services

22 February 2023