
**DRAFT CORPORATE PLAN 2018–2021 and 2018-19 DRAFT BUDGET
PROPOSALS**

Purpose of Report

1. The Council's Constitution allows Scrutiny Committees to consider the draft Cabinet budget proposals prior to their consideration by the Cabinet and Full Council. This report provides Members with context for the scrutiny of those sections of the Council's draft Corporate Plan 2018-2021 and draft 2018/19 Budget Proposals that relate to the portfolios and service areas that fall within the remit of this Committee.
2. The scope of the scrutiny is as follows:
 - the relevant sections of the Corporate Plan;
 - the relevant Budgetary Proposals re their alignment with the Corporate Plan – to test whether they support delivery of the aims and priorities detailed in the Corporate Plan;
 - the relevant Budgetary Proposals in terms of potential impact on service delivery, service users and citizens of Cardiff; and
 - the achievability and deliverability of the proposed savings.
3. The Cabinet will consider the Scrutiny Committee's comments or recommendations prior to finalising their budget proposals. The draft Cabinet budget proposals will be taken to the Cabinet Meeting on 15 February 2018 for agreement, and at this meeting, a formal decision will also be taken determining the Cabinet's budget recommendations for consideration by Council, at its meeting on 22 February 2018.

Structure of Papers

4. Attached to this report, Members will find the following appendices, which contain information relevant to this Committee's terms of reference:

Appendix 1 - Draft Corporate Plan 2018-2021 – *to follow*

Appendix 2 - Directorate Budgetary Analysis sheet – Social Services

Appendix 3 - Directorate Budgetary Analysis sheet – Communities, Housing & Customer Services

Appendix 4 – 2018/19 Directorate Savings Proposals

Appendix 5 - Financial Pressures 2018/19

Appendix 6 - Draft Capital Programme 2018/19 - 2022/23

Appendix 7 - Employee Implications of Budget

Appendix 8 - Fees and Charges – General

Appendix 9 – Fees and Charges - HRA

Appendix 10 - '*Changes for Cardiff*' Budget Consultation Report

5. The financial resilience, savings, financial pressures, capital programme and employee implications papers have been colour-coded as follows:

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

6. The Directorate Budgetary Analysis sheets are attached at **Appendices 2 and 3** provide current year information. Each line is coded alphabetically (on the far left) and the letters correspond to the cross-reference column (headed x-ref) on the Savings Proposals spreadsheet.

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

Structure of Meeting

8. The following Cabinet Members and officers have been invited to give a short presentation providing a **corporate overview** of the 2018-19 Budget Proposals as they impact on the Committee's terms of reference, and to answer any general questions arising:

- Cllr Chris Weaver, Cabinet Member for Finance, Modernisation and Performance
- Ian Allwood (Head of Finance).

9. The meeting is then structured by **Directorate**, as follows:

- **Social Services (Adult Services) Directorate** – Cllr Susan Elsmore, Cabinet Member – Social Care, Health & Wellbeing
- **Communities, Housing & Customer Services Directorate** – Cllr Susan Elsmore, Cabinet Member – Social Care, Health & Wellbeing; and Cllr Lynda Thorne, Cabinet Member – Housing & Communities
- **Performance & Partnerships & Resources Directorates** - Cllr Lynda Thorne, Cabinet Member – Housing & Communities

Summary of Draft Corporate Plan 2018 – 2021

10. In July 2017, the Council's new Administration set out a policy programme and associated delivery commitments entitled 'Capital Ambition' establishing the Cabinet's key priorities for the municipal term, and outlining a programme of action to continue to drive the city economy forward, whilst ensuring that the benefits of success are felt by all residents. It focussed on four main areas, which form the basis for the Corporate Plan 2018-21 :

- **Working for Cardiff** – Making sure that all 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 public services are delivered efficiently, effectively and sustainably in the face of rising demand and reducing budgets.

11. The Corporate Plan and the Well-being Plan are key documents in delivering Capital Ambition, as they translate the administration's priorities into deliverable organisational objectives. The Well-being of Future Generations act also places a statutory duty on Public Bodies to publish well-being objectives. In Cardiff, the Council and the Public Service Board have adopted the same 7 Well-being Objectives, reflecting their shared aspirations for the city and a common understanding of challenges. The Corporate Plan is therefore structured around Capital Ambition priorities and 7 well-being-objectives. The Corporate Plan also makes clear the steps the Council will undertake to make progress in achieving these objectives.

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
- Cardiff has 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's Population Growth is managed in a Resilient Way

Working for Public Services

Well-being Objective:

- Modernising and Integrating Our Public Services

12. The Corporate Plan also sets out the Performance Measures and targets that will enable the Council, and its scrutiny committees, to monitor delivery. The example below demonstrates how the Well-being Objectives, Steps and Performance Measures relate to one another as part of a coherent policy framework.

- **Capital Ambition Priority:** Working for the Future
- **Well-being Objective:** Cardiff Grows in a Resilient Way
- **Step:** Deliver at least 2,000 new council homes, of which at least 1,000 will be delivered by May 2022.
- **Performance Measure (KPI):** Total number of new Council homes completed and provided
- **Target:** 200

13. This Cover Report is structured by directorate and appropriate Cabinet Member, and considers the sections of the Corporate Plan 2018-2021 relevant to this Committee's terms of reference, setting out the relevant Well Being Objectives, Steps and Performance Measures.

SUMMARY OF BUDGETARY POSITION

14. As at 6 February 2018, the Council finds itself with a funding shortfall of approximately £19 million for 2018/19 before savings and new pressures have been accounted for. The shortfall comprises of:

BUDGETARY GAP	£000
Resources Available	601,026
Resources Required	620,254
Shortfall before savings and new pressures	19,228

15. The resources available to finance the budget before any increase in the rate of Council Tax are made up as follows:

Resources Available	£000
Resources from WG	440,947
Council Tax (at nil increase)	157,729
Use of reserves to support the budget	2,350
Total Resources Available	601,026

16. The following table summarises the resources required to cover base expenditure, commitments and budget realignments.

Resources Required	£000
2018/19 adjusted base budget (after transfers)	595,674
New Responsibilities (per settlement)	1,472
Employees (pay awards, increments, NI etc.)	3,361
Demographic pressures	5,308
Commitments	3,656
Directorate expenditure and income realignments (net)	1,194
Special inflation	4,550
Schools non-pupil number growth (net)	5,039
Total Resources Required	620,254

17. In addition to the budget shortfall of £19.228 million, the Council has identified new directorate pressures of £1.474 million bringing the shortfall to £20.702 million. Overall savings of £14.296 million have been identified, resulting in £6.406 million to be raised from additional Council Tax, as set out below:

Budget Shortfall	£000
Shortfall before directorate pressures and savings	19,228
New directorate pressures	1,474
Sub total	20,702
Less	
Total Savings	14,296
Net amount to be raised from additional Council Tax	6,406

18. In terms of the Directorate savings proposals of **£14.296** million:

- a. **£1.879 million** are savings from **employee costs**;
- b. **£9.391 million** are saving from **other spend**; and
- c. **£3.026 million** from increased **income**.

19. The net additional increase in Council Tax and the savings identified in the above table account for two of four components that the Council identified as part of its 2018/19 Budget Strategy. The other two components, a 30% cap on schools non-pupil number-growth and use of earmarked reserves have already been accounted for within the calculations of the Resources Required and the Resources Available for 2018/19. The table below sets out in full, the four components of the 2018/19 Budget Strategy along with their respective contributions to balancing this budget.

	£000
30% cap on schools growth (non-pupil number)	2,196
Use of Earmarked Reserves	2,350
Savings	14,296
Council Tax at 5% (net)	6,406
TOTAL	25,248

20. To enable the Committee to understand the prioritisation of proposed consultation savings across Directorates, the table below sets out the level of savings proposals as a percentage of overall consultation budgets for each Directorate:

Total Savings by Directorate	Employee £000	Other £000	Income £000	Total £000	Per Cent
Corporate Management	21	230	0	251	2%
Economic Development	328	1369	789	2,486	17%
Education and Lifelong Learning	455	713	110	1,278	9%
People & Communities – Communities & Housing	92	191	406	689	5%
People & Communities – Social Services	0	4810	350	5,160	36%
Planning, Transport & Environment	273	812	753	1,838	13%
Resources - Governance and Legal Services	73	123	246	442	3%
Resources - Resources	637	517	372	1,526	11%
Council Wide	0	626	0	626	4%
Directorate Savings	1879	9391	3026	14296	100%

21. Details of the Directorate Savings Proposals are shown at **Appendix 4** – see paragraph 5 of this report for colour coding details. These proposals provide risk analysis information in terms of residual risk, achievability and Equality Impact Assessment (EIA). Where a screening identifies a red or red/amber risk a full Equality Impact Assessment is undertaken. There are two EIAs applicable to this Scrutiny Committee, namely;

- Increase in Service User Charges
- Maximise the Impact of Social Care Provision

Copies of the EIAs can be found at <https://www.cardiff.gov.uk/ENG/Your-Council/Council-finance/Council-Budget/2018-19/equality-impact-assessments-2018-19/Pages/default.aspx>

Directorate Financial Pressures 2018-19

22. The Financial Pressures Summary is attached at **Appendix 5**, colour coded as set out at paragraph 5. Further details are provided below, under the relevant Cabinet Member portfolio section.

Council Capital Programme 2018-19 – 2022-23

23. The draft Capital Programme is attached at **Appendix 6**, colour coded as set out at paragraph 5. The proposed 2018/19 budget outlines capital expenditure proposals of **£141,764** million for 2017/18. Further details are provided below under each relevant Directorate section.

Employee Implications of Budget

24. This table, attached at **Appendix 7**, provides a summary of the impact on posts across the Council. The employee implications of savings proposals within Social Services are colour coded as per paragraph 5 of this report.

Fees and Charges

25. **Appendices 8 & 9** provide a summary of Fees and Charges, colour coded as per paragraph 5 of this report. Members will note that **Appendix 9** sets out fees and charges specific to the HRA, and that both 'changes in prices' and where there is 'no proposed price change' are listed.

Specific Proposals within CASSC Terms of Reference

26. This report provides the Committee with an opportunity to consider the draft Cabinet budgetary proposals and their alignment to the Corporate Plan 2018 - 2021, for the proposals which relate to this Committee's terms of reference. These are set out below by Directorate, in the order shown on the agenda for this meeting.

Social Services (Adult Services) Directorate

27. Councillor Susan Elsmore, Cabinet Member for Social Care, Health & Wellbeing; and Tony Young, Director of Social Services have been invited to give presentations and answer Members' questions on the relevant sections of the Draft Corporate Plan and budget proposals for this Directorate.

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

Corporate Plan – Appendix 1

**Well-being Objective: Cardiff is a great place to grow up
*What we will do to make Cardiff a great place to grow older?***

Steps:

- **Empower people to remain independent at home and reduce reliance on intensive interventions** by preventing hospital admissions, accelerating safe hospital discharge and supporting assisted living. Key activities will include:
 - Promoting the First Point of Contact Service to prevent unnecessary hospital admissions
 - Developing a First Point of Contact to support people to leave hospital safely and in a timely manner.
 - Piloting new approaches to Locality Working
 - Extending Direct Payments to more people.

- Establishing Re-ablement as the unifying model for the provision of community based domiciliary care
- Consolidate Cardiff's status as a recognised **Dementia Friendly City** during 2018/19 to support those affected by dementia, enabling them to contribute to, and participate in, mainstream society. This will include:
 - Phase 1: Refurbishing existing day centres to provide dementia support.
 - Phase 2: Establishing a specialist dementia day service in partnership with the University Health Board.

Measuring Performance:

- Adults who are satisfied with the care and support they received - No target set
- Adults reporting that they felt involved in any decisions made about their care and support - No target set
- The percentage of clients who felt able to live independently in their homes following support from the Independent Living Services - 95%
- The percentage of adults who completed a period of re-ablement and have a reduced package of care and support 6 months later - No target set
- The percentage of people who feel reconnected into their community through intervention from day opportunities - 70%

Well-being Objective: Cardiff has Safe, Confident and Empowered Communities
What will we do to create Safe, Confident and Empowered Communities?

Steps:

- **Ensure children and adults are protected from risk of harm and abuse by:**
 - Revising the Child Sexual Exploitation Strategy by March 2019 to encompass new and emerging themes of child and adult exploitation
 - Raising awareness among public and professionals safeguarding issues for the duration of the plan.
 - Continue implementation with key partners of the “Signs of Safety” model, a strength-based whole-service methodology for working with children and families in need of care and support, for completion by 2022
 - Designing and implement a parallel model in adult’s services by 2022
- **Respond to the Parliamentary Review of Health and Social Care in Wales**, which makes the case for reforming Wales’ health and care system; particularly the way care and support is delivered by public, independent and third sector
- **Continue to develop and support the workforce** by implementing the requirements of the Regulation and Inspection of Social Care (Wales) Act 2016 and ensuring that all relevant professionals are appropriately qualified by 2020.
- Continue to implement a sustainable finance and service delivery strategy across Children’s and Adult Services throughout 2018/19, where the **commissioning and delivery of services is evidence based, outcome focussed and commercially sound.**

- **Empower people with a learning disability to be more independent** by developing a Regional Learning Disabilities Strategy by March 2019.

Measuring Performance:

- The percentage of Council Staff completing Safeguarding Awareness Training - 50%
- Total number of children and adults in need of care and support using the Direct Payments Scheme (local) - 910

Savings Proposals - Appendix 4 (these proposals total £4.44M)

- Line 40** - Increase service user charges in line with Welsh Government (WG) policy - £350,000
- Line 41** - Expand the use of technology to reduce the need for commissioned care - £120,000
- Line 42** - Better use of funding for new care home placements - £450,000
- Line 43** - Reduce the number of new care home placements - £300,000
- Line 44** – Review Continuing Health Care (CHC) funding towards the cost of care packages - £820,000
- Line 47** - Maximise the impact of the Community Resource Team (CRT) to support more people to become more independent - £1.2m
- Line 48** - Maximise the impact of social care provision to support more people to become more independent - £1.2m

Financial Pressures – Appendix 5 (these proposals total £109,000)

- Line 4** – Learning Disabilities Internal Day Care - £72,000
- Line 5** – Enhanced Programme for Reviews - £37,000

Capital Programme – Appendix 6

- j) **Line 49** – Learning Disabilities Internal Day Care
- k) **Line 75** – Learning Disabilities Internal day Care Tremorfa

Employee Implications of Budget – Appendix 7

- l) **Line 13** – create 3 posts – Learning Disabilities Internal Day Care
- m) **Line 14** – create 1 post – Enhanced Programme for Reviews
- n) **Line 15** – create 4 posts – Additional Support Worker posts – Specialist Services

Fees and Charges – Appendix 8

- o) **Line 171** – Maximum charge for non-residential care services – per week

Communities, Housing and Customer Services Directorate

29. Councillor Susan Elsmore, Cabinet Member for Social Care, Health & Wellbeing; Councillor Lynda Thorne, Cabinet Member for Housing & Communities; and Sarah McGill, Director of Communities, Housing and Customer Services have been invited to give presentations and answer Members' questions on the relevant sections of the Draft Corporate Plan and budget proposals for this Directorate.

Councillor Elsmore – Social Care, Health & Wellbeing

30. Members are asked to refer to **the Appendices attached**, in relation to the following proposals, shaded peach:

Corporate Plan – Appendix 1

**Well-being Objective: Cardiff is a great place to grow up
*What we will do to make Cardiff a great place to grow older?***

Steps:

- **Empower people to remain independent at home and reduce reliance on intensive interventions** by preventing hospital admissions, accelerating safe hospital discharge and supporting assisted living. Key activities will include:
 - Promoting the First Point of Contact Service to prevent unnecessary hospital admissions
 - Developing a First Point of Contact to support people to leave hospital safely and in a timely manner.
 - Piloting new approaches to Locality Working
 - Extending Direct Payments to more people.
Establishing Re-ablement as the unifying model for the provision of community based domiciliary care
- **Deliver the older person's strategy to support independent living**, including fully understanding their housing needs and aligning work between Communities, Health and Social Services.
- **Address social isolation and enhance quality of life of older people** by developing intergenerational working within schools, community groups, leisure centres and private sector partners.

Measuring Performance:

- The percentage of clients who felt able to live independently in their homes following support from the Independent Living Services - 95%
- The percentage of adults who completed a period of re-ablement and have a reduced package of care and support 6 months later - No target set
- The percentage of new cases dealt with directly at First Point of Contact (FPOC) with no onward referral to Adult Services - 72%
- The average number of calendar days taken to deliver a Disabled Facilities Grant (from first contact to payment date) - 190

- The percentage of Telecare calls resulting in an ambulance being called out - 10%
- The percentage of people who feel reconnected into their community through intervention from day opportunities - 70%

Well-being Objective: Cardiff has Safe, Confident and Empowered Communities

What will we do to create Safe, Confident and Empowered Communities?

Steps:

- Help **prevent violence against women, domestic abuse and sexual violence** by developing a regional strategy, implementing the newly-commissioned services for female victims and exploring a regional service for male victims

Measuring Performance:

- Council staff completing the Level 1 online module of the National Training Framework on violence against women, domestic abuse and sexual violence as a percentage of all staff – 100%

Savings Proposals - Appendix 4 (these proposals total £228,000)

- a) **Line 25** - Disabled Facilities Grant (DFG) fee income and additional selling of services – £105,000
- b) **Line 32** - Prevention Services - Deletion of Community Care Aid Worker - £23,000
- c) **Line 94** – Expansion of Meals on Wheels - £100,000

Financial Pressures – Appendix 5

- d) **Line 3** – Joint Equipment Service - £76,000

Capital Programme- Appendix 6

- e) **Line 1** - Disabled Adaptations Grants
- f) **Line 26** – Day Centre Opportunities Strategy
- g) **Line 28** – Domestic Abuse Multi Agency Hub
- h) **Line 49** – Learning Disabilities Internal Day Care
- i) **Line 75** – Learning Disabilities Internal Day Care Tremorfa

Employee Implications of Budget – Appendix 7

- j) **Line 10** – Delete 1 post - vacant post within Prevention Services
- k) **Line 12** – Create 3 x posts – Joint Equipment Service

Fees and Charges – Appendix 8

- l) **Lines 95-96** - Disabled Facilities Services.
- m) **Lines 97-107** – Telecare.
- n) **Lines 188-189** - Meals on Wheels.

Councillor Thorne – Housing & Communities

31. Members are asked to refer to **the Appendices attached**, in relation to the following proposals, shaded green:

Corporate Plan – Appendix 1

Well-being Objective: Supporting People out of Poverty ***What we will do to support people out of poverty?***

- **Better support people into work by integrating employment support services.** This will include:
 - Promoting and extending volunteering opportunities
- Ensure support is available to **mitigate potentially negative consequences associated with the roll-out of Universal Credit**, by
 - Providing digital access and assistance across the city
 - Working with private landlords to identify how the Council can help them with the change

- Working with Jobcentre Plus, Registered Social Landlords and other partners to ensure that vulnerable individuals get the budgeting support they need.
- Developing an advice telephone line for customers
- Deliver the Rough Sleeper Strategy to **address rough sleeping in the city** by:
 - Implementing a 'No First Night Out' policy.
 - Piloting new approaches, including a 'Housing First' model which moves rough sleepers straight from the streets into a home.
 - Delivering the Give DIFFerently campaign

Measuring Performance

- The number of customers supported and assisted with their claims for Universal Credit - 1,500
- Additional weekly benefit awarded to clients of the City Centre Advice Team - £13,000,000
- The number of rough sleepers assisted into accommodation - 168
- Percentage of households threatened with homelessness successfully prevented from becoming homeless - 60%
- The percentage of clients utilising Housing First for whom the cycle of homelessness was broken - 50%

Well-being Objective: Cardiff has Safe, Confident and Empowered Communities
What will we do to create Safe, Confident and Empowered Communities?

Steps:

- **Invest in the regeneration of local communities** by:
 - Complete the further development of the Butetown Pavilion Scheme.
 - Completing a new retail parade of 9 shop units as part of the Maelfa redevelopment by Spring 2019.

- Launching a further round of the Neighbourhood Renewal Schemes programme by autumn 2018.
- Explore opportunities for further long term investment through the Targeted Regeneration Investment Programme
- Continue to develop the **Community Hub and Well-being programme** in collaboration with the University Health Board and other partners. Activities include:
 - Completing the extended St Mellons Community Hub by Summer 2018
 - Work with partners to investigate other Hub projects such as.
 - Developing additional library based hub facilities
 - Develop a network of youth service hubs

Measuring Performance

- The percentage of customers satisfied with completed regeneration projects. - 70%
- The number of visitors to libraries and Hubs across the City - 3,300,000
- The percentage of customers who agreed with the statement “Overall the Hub met my requirements/I got what I needed” - 95%
- The number of visits (hits) to the volunteer portal - 50,000

Well-being Objective: Cardiff Grows in a Resilient Way
What will we do to make sure that Cardiff grows in a resilient way?

Steps:

- **Deliver at least 2,000 new council homes**, of which at least 1,000 will be delivered by May 2022.

Measuring Performance

- Total number of new Council homes completed and provided - 200

Savings Proposals - Appendix 4 (these proposals total £444,000)

- a) **Line 27** – Supporting People Grant Realignment – 14,000
- b) **Line 28** – Assessment and Support Realignment - £26,000
- c) **Line 29** – Appeals and Complaints Team service integration - £103,000
- d) **Line 31** – Deletion of two vacant Benefit Officer Posts - £60,000
- e) **Line 33** – Neighbourhood Regeneration – Service Integration - £11,000
- f) **Line 34** – New approach to building Resilient Communities - £80,000
- g) **Line 36** – Efficiencies - £71,000
- h) **Line 37** – Benefits - £9,000
- i) **Line 38** – Citizens Advice Bureau (CAB) Contract – Agreed Reduction - £30,000
- j) **Line 39** – Removal of Neighbourhood Partnership Fund - £40,000

Capital Programme- Appendix 6

- k) **Line 2** – Owner Occupier Costs – Housing Regeneration
- l) **Line 3** – Alleygating
- m) **Line 4** – Neighbourhood Renewal Schemes
- n) **Line 5** – Community Shopping Centre Regeneration – Clare Road/Penarth Road
- o) **Line 25** – St Mellons Hub
- p) **Line 27** –Maelfa Centre
- q) **Line 51** – Neighbourhood Renewal Schemes
- r) **Line 52** – Travellers Site Expansion
- s) **Line 53** – Targeted Regeneration Investment Programme
- t) **Line 55** – Butetown Pavilion
- u) **Line 84** – Maelfa Regeneration – Commercial Properties

HRA Capital Programme (at the end of Appendix 6)

- v) **Line 100** – Regeneration and Area Improvement Strategies
- w) **Line 101** – External and Internal Improvements to Buildings
- x) **Line 102** – New Build Council Housing/Acquisition
- y) **Line 103** – Hub Development
- z) **Line 104** – Disabled Facilities Service

Employee Implications of Budget – Appendix 7

- aa) **Line 9** – Delete 2 posts - vacant posts within Housing Benefit
- bb) **Line 11** – Delete (0.34) – Introduction of new Housing online form

Fees and Charges – Appendix 8

- cc) **Lines 93-94** – Gypsy & Traveller Sites.
- dd) **Lines 354-355** – Meals on Wheels

Attached as **Appendix 9** are fees and charges specific to the HRA.

Performance & Partnerships & Resources Directorates

32. Within the Community & Adult Services Scrutiny Committee's Terms of Reference is the requirement to scrutinise Community Safety and Crime & Disorder. The following commitments, under Councillor Thorne's Portfolio, are set out in the Corporate Plan (**Appendix 1**).

Well-being Objective: Cardiff has Safe, Confident and Empowered Communities
What will we do to create Safe, Confident and Empowered Communities?

Steps:

- **Implement the National Community Cohesion Action Plan** 2017/2020, and undertake a review of the Local Delivery Plan in April 2018. Activities will include work collaboratively with the Welsh

Government's to support engagement with communities experiencing exclusion or prejudice.

- **Deliver phase 2 of the neighbourhood partnership scheme** to give people a voice in shaping Council services and better connect people with local service providers and activities in their neighbourhoods.
- **Review and Reform the Community Safety Partnership** governance and delivery arrangements to focus on shared priorities, by October 2018.
- **Drive up standards in the private rented housing sector** by taking enforcement action against rogue agents and landlords letting and managing properties.

Consultation & Engagement Process

33. The Council's *Changes for Cardiff* budget consultation survey launched on the 2nd November 2017 and ran until 14th December 2017.

34. A range of mechanisms were used as part of the process, including:

- Online Survey, promoted electronically and made available on dedicated Council Web pages.
- Paper survey – 2,000 copies distributed through leisure centres, libraries and hubs and available at a range of face-to-face events held at locations across the city.
- Eighteen community engagement events held at community buildings across the city.
- A further 7 focus groups held with specific individuals who are less frequently heard e.g. mental health services users, BME groups and younger people.
- Opportunity for people to email comments directly via budget@cardiff.gov.uk

- Consultation promoted via email to members of the Cardiff Citizens' Panel and the wider Council email address list (91,391 unique email addresses)
- Communicated to approximately 6,000 staff within the City of Cardiff Council via Your News
- The consultation was further supported by regular promotion carried out via social media throughout the consultation period via @cardiffcouncil and @cardiffdebate, and Facebook 'Boosts' were carried out to increase the visibility of the promotion.

35. A total of **2,937 responses were received** to the consultation. This represents an increase of 17% (or c.500 responses) compared to the 2017/18 budget consultation.

36. *Specific to CASSC - The Changes for Cardiff* budget consultation results have now been analysed and a full copy of the report is attached at **Appendix 9**. Members' attention is drawn to the following:

- a. Pages 16-17 – Meals on Wheels
- b. Pages 28 – 31 - Early Intervention and Prevention (Adult Services)
- c. Pages 36-37 – Volunteering
- d. Page 38 – Priorities for 2018/19 – top priority *“Building more affordable houses and tackling homelessness”*

Way Forward

37. Members have the opportunity to scrutinise the draft Corporate Plan 2018/20, the alignment of the draft budgetary proposals 2018/19 with the draft Corporate Plan, the potential impact of the draft budgetary proposals on service delivery, service users and citizens of Cardiff and the achievability and deliverability of the budget proposals.

38. Officers will make a presentation on the overall budget position, and issues falling within the terms of reference of this Committee. The relevant Cabinet Members and Officers will be available to answer Members' questions. Presentations will be provided for Councillor Elsmore's portfolio.
39. Following consideration of the budget proposals, presentations and answers to Member questions, the Committee may wish to provide its comments, observations and recommendations to the Cabinet for consideration at their meeting on 15 February 2018.

Legal Implications

40. 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

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

RECOMMENDATION

The Committee is recommended to give consideration to the information attached to this report and received at this meeting and to submit any recommendations, observations or comments to the Cabinet.

Davina Fiore

Director of Governance and Legal Services

06 February 2018