

My Ref: T: Scrutiny/PRAP/Comm Papers/Correspondence

Date: 20 February 2020



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Councillors Huw Thomas
Leader, and Chris Weaver, Cabinet Member
Finance, Modernisation and Performance,
City of Cardiff Council
County Hall
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CF10 4UW

Dear Huw and Chris,

Policy Review & Performance Scrutiny Committee: 19 February 2020.

On behalf of the Policy Review and Performance Scrutiny Committee my thanks for attending Committee yesterday to facilitate consideration of the draft Corporate Plan 2020-23 and the draft Budget Proposals 2020-21. The Committee is grateful for your time, and for the co-operation of all Directors and officers in attendance to answer Members' questions. This letter captures the observations and concerns of the Committee in a structure that reflects the Committee proceedings. Firstly, comments on the Corporate Plan, secondly on the corporate revenue budget and proposals specific to our terms of reference, followed by our comments on the Capital Programme.

Corporate Plan 2020-23

Firstly, on behalf of the Committee, the Performance Panel, and all chairs of scrutiny, I wish to place on record that all parties recognise the benefit of informal engagement with the Cabinet during development of the Corporate Plan. We are pleased to note that a majority of the points we made during that meeting you have addressed within the final draft and are evident in the Plan brought to Committee for formal pre-decision scrutiny. We consider that the final published version of the Plan circulated with our papers, with the addition of significant graphics and benchmarking illustrations, is more accessible and helpful in facilitating our preparations for the formal meeting. We ask for these to be made available to us at an earlier stage in future years, certainly prior to the Performance Panel meeting with scrutiny chairs.

Members have asked me to pass on the following observations:

- We support the aspiration to increase numbers of **Looked After Children** fostered by Local Authority foster carers to 120, noting that a team is now in place to promote and encourage such foster parenting and focus on the assessment process.
- Given the **extreme weather** experienced at the weekend it is important to note that the cost of reacting to such events is covered within contingency budgets.
- We note the Corporate Plan commitment to *make Cardiff a **world-leading recycling city***, and that you are actively engaging with Welsh Government on the blueprint for Wales for recycling. Whilst we acknowledge that major cities experience different challenges in recycling compared with rural councils, there are some Welsh authorities which outperform Cardiff. There must surely be things we can learn from them. Within the Waste Management service we acknowledge that the food waste service is generally quite well supported by residents, however there are considerable variances in recycling levels across the city and that work is needed to move the lowest recycling areas towards the results achieved by the best performing parts of the city. We note the education campaign underway to focus on the impact of poor quality waste presentation and to attempt to raise standards.

We would also like the Corporate Plan to acknowledge the challenges faced by the Waste Management service around efficiency, productivity, poor supervision and high absence sickness rates and note that future planned efforts are covered under the somewhat esoteric title of *Complete Options Modelling by May 2020*. This potential remodelling is highly significant and would benefit from being highlighted with some detail of what the challenges are and what is being undertaken to address them. We look forward to hearing more about how the modelling shapes up as options are evaluated.

- We note that a forthcoming review of the **LDP** will capture Cardiff's low-carbon transition and that standards for constructing 'green homes' will be clearly set out and that planning officers will include such expected standards within planning conditions..
- Members welcomed the Chief Executive's acceptance of the need for a fresh focus on reducing **sickness absence** and that he intends to work with Directorates to better understand the causes. He also referenced specific

action plans to lower these rates which continue to rise in spite of past success in getting the Council's sickness absence figure below the ten day level. Such performance is now common within Welsh councils. We note that he considers there is no current rationale for a policy change but recognises the importance of addressing how we manage long term sickness over the next 12 months. If next year there is little or no improvement, the argument to leave current policies intact may well lose credibility. It was pointed out that nationally the trend within the UK workforce is towards falling levels of sickness absence to a level of around 4.4 days per employee. To come close to matching double that level the Council has a lot of work to do.

We have previously made the point that sickness absence is a complex issue and that differentiating between non-work related and work related stress is a challenge which needs addressing. We cannot emphasise strongly enough that prevention is the route to success in tackling sickness absence. Once again we remind you of the need for a corporate health and safety risk assessment. We note that SMT is committed to such an assessment, to be undertaken by the Health and Safety Manager, and look forward to seeing and hearing her conclusions.

- A member expressed some concern about the possible impact of austerity on **staff health and well-being**. It seems however, that Welsh Government may be starting to reconsider austerity policies and this year's settlement may be a positive start to that process.

Corporate overview of Budget Proposals 2020-21

Members offer the following comments and concerns:

- Referencing the Expenditure and Income realignments, the Committee is seeking reassurance that the Finance service considers that the Waste Management service area can deliver on its budget. This letter has referred to the many challenges faced and the many areas of underperformance. We heard that, whilst the challenges remain, this year there have been more conversations between finance officers and budget holders. We will therefore expect greater resilience in the projections and outcomes for 2020/21. We note there has been a management restructure with a new Chief Officer appointed in December, four finance officers now work closely with the Waste

Management service, and the Head of Finance has a role in this more proactive oversight.

- The Committee is of the view that the number of red risks shown within the budget statement has reduced from previous years. We are pleased to hear there is a move towards more regular monitoring of spending and cost reduction. The committee will be interested to hear further about how this monitoring operates and what it is able to achieve during the coming financial year.
- Members are concerned that the cost of addressing damage to Cardiff's infrastructure, such as parks and the harbour, caused by the extreme weather conditions will impact upon the Council's budget planning. We hope that Cardiff will benefit appropriately from the Welsh Government's emergency assistance scheme and look forward to that being reported at Council.
- In respect of risk analysis, we are interested in whether it is possible to reduce the £3m contingency fund and use it for other purposes. We heard that this could be possible for next year's budget. We therefore look forward to you reporting to the Committee on this later in the year.
- Members observed that some service areas are showing a falling headcount despite the better than expected settlement. We feel in future years it would be helpful for scrutiny to have such projected headcount changes as part of its papers.
- We note that at month 9 of the current budget year, Children's Services show the greatest overspend. However it was stated that you are confident in the cost base for this service in the 2020/21 budget. We note also that a contingency sum is still being built into this budget. There is a long history of large Social Services overspends which this committee has highlighted. Each year reassurances are given but we have yet to see annual spending come close to matching the budget for this service area.
- The overspend in Facilities Management at month 9 is considerable and officers advised that the reasons for this are the same historic challenges reported at month 4 when the committee last scrutinised this department's performance and spending. We understand the new approach to setting this service area's budget is to seek savings through service change and the section 151 officer is satisfied that budget estimates are now more robust and overspends can be avoided.

- In respect of employee implications we urge that you avoid any delay in recruiting to areas where there has been difficulty recruiting specialist skills, such as in youth services, by advertising externally.
- We were concerned to hear that agency spend across the Authority continues to grow back towards historic high levels and that one reason is its extensive use within Children's Services. We would encourage you to undertake an in-depth review of how agency staff are used and how the very high costs in using agency staff can be reduced dramatically from the present £16m level.
- Members were pleased to hear that there is on-going analysis of the CTS in-house vehicle maintenance service, and that work on productivity and performance improvement is ongoing. We urge that when this work is completed a full value analysis is undertaken. We will programme a future progress update on CTS. With such services, the question of whether the Council should seek to provide such services internally, how cost effective they are and whether they could be obtained externally at a similar or higher standard but at better value remains something the authority should keep under review.,
- We note that the revenue budget figure for converting to an electric fleet, as it stands, will simply provide business support for increasing access to grants from Welsh Government. However future capital expenditure should lead to progress towards achieving the target of acquiring 90 electric vehicles over the next 2 years.
- The Committee heard that there will be no compulsory redundancies. We note that areas such as Information Governance will reduce headcount through staff turnover and vacant posts, and within Accountancy, through requesting expressions of interest in voluntary redundancy.
- We note that the increase in Digital services staff will enable more services to be made available via the Council App.

Capital Strategy 2020/21

- Members sought an explanation of the straight line basis on which capital expenditure is repaid. We note this assumes that for each year of paying back a loan an equal amount will be paid, and follows a review in 2019/20 that determined that such a policy had been a prudent way forward. It is vital to

ensure that taxpayers of the future are not overburdened by spending commitments and borrowing made many years earlier. This is in line with the policies of other Welsh Authorities.

- We know that the Council's debt will increase, and that interest rates could rise in the next 5 years. We are particularly concerned as there has been an indication that the Public Works Loan Board is likely to increase the cost of borrowing to 3.5% and that there may be risks within the Medium Term Financial Plan. We were informed that the Capital Programme will be reviewed annually and that the operational limits in place are always under review.
- We were informed that the £1.5m loan to assist a private developer to complete the Coal Exchange building was secured through a Welsh Government re-generation grant and that the Authority expects to recover the cost in full.

Finally I wish to make a few observations to improve scrutiny access to information in future years. We have found the presentations given by Financial Services particularly useful for member understanding of the budget proposals and in future would like to receive a copy of the presentations with our papers. Secondly, the availability of hard copies of papers, particularly where there are such complex A3 tables as the appendices that support budget proposals, is an ongoing question that requires discussion and I am assured the Chief Executive will address it.

On behalf of the Committee and the Scrutiny service as a whole, I wish to acknowledge your commitment to engaging with the five Scrutiny Committees, both in respect of the Corporate Plan 2020-23 and of the Budget Proposals 2020-21. I look forward to an ongoing positive connection between Cabinet and Scrutiny for the benefit of Cardiff citizens.

Yours sincerely,

A handwritten signature in black ink that reads "David Walker". The signature is written in a cursive, flowing style.

COUNCILLOR DAVID WALKER

CHAIR, POLICY REVIEW AND PERFORMANCE SCRUTINY COMMITTEE

cc Members of the Policy Review & Performance Scrutiny Committee
Paul Orders, Chief Executive
Chris Lee, Corporate Director Resources
Sarah McGill, Corporate Director, People & Communities
Neil Hanratty, Director of Economic Development
Ian Allwood, Head of Finance
Anil Hirani, OM Capital, Corporate & Treasury
Gareth Newell, Partnership and Community Engagement Manager
Dylan Owen, Head of Cabinet Office
Rita Rohman, PA to Corporate Director Resources
Joanne Watkins, Cabinet Support Office
Debi Said, PA to Leader

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Eich Cyf/Your Ref:: T: Scrutiny/PRAP/Comm Papers/Correspondence

Dyddiad/Date: 20 February 2020

Cllr David Walker
Chairperson, Policy Review and Performance Scrutiny Committee
City of Cardiff Council
County Hall
Cardiff
CF10 4UW

Dear David

Policy Review & Performance Scrutiny Committee: 19 February 2020

Thank you for your letter dated 19 February 2020 and the useful comments raised. I can assure you that Cabinet was able to reflect on the points raised prior to our meeting on 20 February 2020.

Corporate Plan 2020-23

May I thank you firstly as the Committee Chair for your facilitation of the recent Performance Panel, where the Steps, KPIs and Targets included in the Corporate Plan 2020/23 were considered in some detail. I believe this process has helped strengthen the Corporate Plan as well as our wider planning arrangements. A response to the issues raised was shared with the Policy Review and Performance Scrutiny Committee as part of their consideration of the Corporate Plan

The Committee's observations relating to Children Looked After, the impact of extreme weather, the opportunities to consider low carbon transition through Local Development Plan and Sickness absence are all noted.

We also note the Committee's comments with regard to the waste service, and welcome the discussion about how recycling figures could be further improved. Specifically in relation to productivity in waste, the Council's Annual Wellbeing Report 2018/19- in effect the end of year performance report- and the Council's Half Year performance assessment, both clearly recognise the corporate challenges associated with waste management. That is why the Corporate Plan sets out a response to addressing these issues, and how the Council will continue to improve productivity in waste through strengthened managerial practice, performance management arrangements and partnership working. To provide the clarity required by the Committee we propose to amend the Step on options modelling, to "Complete a whole systems review and options modelling for waste management service, by May 2020, to collect better quality recycling material, improve service delivery and increase operating efficiency".

GWEITHIO DROS GAERDYDD, GWEITHIO DROSOCH CHI

Mae'r Gyngor yn croesawu gohebiaeth yn Gymraeg, Saesneg neu'n ddwyieithog. Byddiwn yn cyfathrebu â chi yn ôl eich dewis, dim ond i chi roi gwybod i ni pa un sydd well gennych. Ni fydd gohebu yn Gymraeg yn arwain at oedi.

WORKING FOR CARDIFF, WORKING FOR YOU

The Council welcomes correspondence in Welsh, English or bilingually. We will ensure that we communicate with you in the language of your choice, as long as you let us know which you prefer. Corresponding in Welsh will not lead to delay.



Corporate Overview of Budget Proposals 2020-21

The 2020/21 Budget proposals provide a budgetary realignment for Waste Services to address historic inherent issues. As stated at Committee, it was noted that the savings required from Waste in 2020/21 are minimal compared to previous years. These factors, along with the management restructure referred to at the meeting (including a new Operational Manager commencing in December), puts Waste Management in a strong position to deliver on its budget for 2020/21. Finance will continue to work closely with the service area to support proactive monitoring of budget delivery and any issues arising.

The damage caused by extreme weather conditions has impacted on the resilience of our infrastructure and we will be looking at both our insurance cover and potential assistance from Welsh Government and I will look to update the Council as information becomes available.

I note your comments in relation to the £3m general contingency. I can confirm that the level of the contingency will be prudently reviewed over the medium term, based on ongoing monitoring of the delivery of savings and directorate expenditure. We will keep the Committee updated with regards the position on this budget requirement in 2020/21.

The number of red risks within the budget is a clear reduction on previous years. This is largely a result of more work being done in-year to ensure the robustness of savings plans prior to this reporting stage, and to begin to deliver savings on an ongoing basis. This approach has meant that £1.5 million of the savings required for 2020/21 are in place prior to the start of the financial year. Work will need to continue on identifying savings and opportunities for transformation beyond the traditional one-year budget cycle in recognition that budget consideration and delivery is not an annual event. I look forward to sharing monitoring updates with you as the financial year progresses.

I acknowledge the Committee's concerns in respect to agency spend and officers will continue to analyse the reasons for this as well as the consideration of setting targets both at a service and corporate level.

I note that you would find it helpful to receive projected headcount changes as part of Scrutiny Papers. Information is already provided on the employee implications of the Budget as part of Scrutiny Papers. If the committee would find it useful, we will explore the opportunity to supplement this information with wider contextual headcount numbers next year.

Capital Strategy 2020/21

I note your comments on the Capital Strategy and welcomed the opportunity to share this important document with the Committee. The Strategy acknowledges that debt will increase over the next five years but the investments are in assets of value not least the significant house building programme delivered by the Housing Revenue Account.

I hope that this letter capture all the points raised in your letter and thank you again for your support in the budget process.

Yours sincerely



**Y Cyng | Cllr Huw Thomas
Arweinydd Cyngor Caerdydd | Leader, Cardiff Council**



**Y Cyngorydd/Councillor Christopher Weaver
Aelod Cabinet dros Gyllid, Moderneiddio a Pherfformiad/Cabinet member for
Finance, Modernisation & Performance**

cc Members of the Policy Review & Performance Scrutiny Committee
Paul Orders, Chief Executive
Chris Lee, Corporate Director Resources
Sarah McGill, Corporate Director, People & Communities
Neil Hanratty, Director of Economic Development
Ian Allwood, Head of Finance
Anil Hirani, OM Capital, Corporate & Treasury
Gareth Newell, Partnership and Community Engagement Manager
Dylan Owen, Head of Cabinet Office
Rita Rohman, PA to Corporate Director Resources
Joanne Watkins, Cabinet Support Office
Debi Said, PA to Leader

My Ref: Scrutiny/Correspondence/Cllr Jenkins

19 February 2020

Councillor Chris Weaver
Cabinet Member for Finance, Modernisation and Performance
County Hall
Cardiff
CF10 4UW



Dear Cllr Weaver,

**COMMUNITY & ADULT SERVICES SCRUTINY COMMITTEE – 17 FEBRUARY 2020
DRAFT BUDGET PROPOSALS 2020/21**

As Chair of the Community & Adult Services Scrutiny Committee, I wish to thank you, your Cabinet colleagues and officers for attending Committee and providing Members with an opportunity to consider the Draft Budget Proposals 2020/21 and Corporate Plan 2020 – 2023. Members of the Committee have requested that I feed back the following comments and observations to you:

Corporate Overview

- Members firstly wish to note their frustration and disappointment in the late publication of the budget papers and wish to highlight that this late sight of the papers provides Committee Members with minimal time to explore and adequately analyse a wealth of information within a reasonable timeframe. Members note the comments made by yourself that the reasoning for the late publication is a knock on effect of the late announcement of the provisional and confirmed settlement by the Welsh Government. Members welcome your assurance that in future years the timetable which yourself and officers will be working towards will be much earlier, which will then allow for information to be shared within a more reasonable timescale. Members would also appreciate, if in future years the financial information provided to Committee comes with explanatory guidance regarding the appendices. For instance, in the 13 appendices we received, some cross-referenced each other, and this was only indicated with a column containing an acronym, if cross-referencing occurs between the tables provided they should be clearly marked so on the tables themselves. Such clarity would not only provide a welcomed ease of reference but also greater transparency in better informing both Committee Members and members of the public of the required detail under the proposals.

- During the meeting, Members queried the possibility of offsetting the proposed £1.630million savings within adult services against the net increase of £4.168million (3.7%) which had been allocated in funding in response to the recognised pressures and demographic growth. It was confirmed to Members that additional funding is offered in line with specific factors, and it is essential that clarity is provided on what resources are needed in order to understand if it can be delivered within a lower financial budget. This understanding of what is required within a service area provides the assurance that budgets are constructed and formed both efficiently and effectively.
- Members highlighted the importance in recognising the commitment of debt and its sustainability and sought clarity on the predicted interest debt repayment over the next five years. Although Members were advised that officers are confident that the repayment figures are affordable and will mitigate risks they still hold concerns with regard to their sustainability and would appreciate clarity on the figures referenced by the Corporate Director at Committee and how they have been formulated.
- Queries were also raised in terms of austerity and the projected perspective of its impact. Members were advised that the proposed settlement this year was/is better than expected, but that there is some uncertainty over the medium/long term. However Members were informed that in March 2020 Welsh Government will produce further information around their budget which will serve as a significant indicator toward the levels of funding for public services, providing a slightly clearer understanding of the Council's long term position and welcome your assurances that all Council Members will be made aware of this information when announced.
- In terms of income generation, Members sought clarity on whether we as a Council approach such measures in a proactive way by benchmarking and learning from other local authorities. It was confirmed to Members that each service area is fundamentally responsible for their fees, charges and income generation and do look to benchmark and learn from other authorities. Members would appreciate if examples could be provided in respect of Adult Services and Housing & Communities on the methods they undertake when determining possible income generation avenues.

Social Services - Adult Services

- Members highlighted their overall concern in the difficulties in assigning monetary value toward services provided for vulnerable individuals. Members were advised that due to the considerable amount of money spent within adult services, reviews have to be undertaken in order to ensure the most effective methods are being applied.
- In terms of the rise in non-residential care service charge from £90-£100 (11.1%) Members queried if the potential impact of raising such charges on individuals had been measured and were assured to hear that the rise is means tested.
- Questions were raised with regard to the service change proposal to reduce double handed domiciliary care visits to single-handed carer calls (*proposed efficiency saving £100,000 across Adult and Children Services*). Members were pleased to note the assurances from officers and the Cabinet Member that the safeguarding of an individual and that their outcomes are not jeopardised is at the centre of this proposal. Members were also pleased to hear of the potential benefits this opportunity could produce, such as better identifying equipment needs and avenues for grants for the individual.
- With regard to the service change proposals to return five individuals placed within out of county residential care to lower costs provisions, Members sought clarification on how such individuals will be identified and the process of review within such instances. Members were advised that the figure 'five' incorporates individuals within learning disabilities and mental health out of county provisions, and were further advised that within the review process there would always be a high level of multi-disciplinary working in order to ensure any transition is undertaken in a planned and measured way. However, Members would appreciate further clarity on how these individuals are identified and confirmation that the multi-disciplinary approach referenced at Committee are in place for both adults with learning disabilities and mental health.
- Concerns were raised that for the past ten years social services have failed to meet their savings targets, and although the savings targets this year are more modest than in previous years, most proposed savings have been identified in the RAG Analysis (*detailed in Appendix 5*) as Amber/Green. Given this, it is the Committee's view that it is unlikely that the proposed savings will be met. Members appreciate the financial challenges social services face given that it is both demand and service led. And whilst Members appreciate there may be difficulties in achieving the savings proposals,

Members do wish to reiterate there should be a conscious effort to ensure that an overspend within the service area does not occur.

- With regard to Cardiff becoming a 'Dementia Friendly and Age Friendly City' enquires were made as to whether or not there are any known cost implications for such proposals. Although Members appreciate the difficulty in identifying such costs, Members would appreciate if a tangible figure in taking this initiative forward could be provided.
- As detailed within the draft Corporate Plan, the current key performance indicator for new cases dealt with at first point of contact is set at 70-80%. Members hold concerns that as this target is wide ranging in scope which it makes it difficult to monitor and would advise consideration be given to revising the target to one more clearly defined.

Housing & Communities (*Cllr Elsmore's Portfolio*)

- During the meeting Members highlighted that the proposal to improve hospital discharge could have a knock on effect on care at home costs and wish to request further information on if such consequences are anticipated and how they are being mitigated, for instance if additional allowance within this field of care at home costs have increased.

Housing & Communities (*Cllr Thorne's Portfolio*)

- With regard to the Capital Programme Neighbourhood Renewal Scheme, Members would appreciate if further information on how the projected figures between the years 2020 -2023 have been decided. Members also wish to highlight their disappointment that within the papers it appears that investment will cease from 2023 with the perception that no money has been put aside for the following years.
- Within the papers, Members were pleased to note investment within community safety with permanent funding being allocated for a Community Safety Manager. Within the field of community safety questions were also raised regarding alleygating and how this required investment could be seen as an indicator towards levels of anti-social behaviour within a community. Although Members appreciate the reasoning for alleygating and that it can act as a deterrent for a range of issues, Members believe more should be done toward looking and addressing the issue of community safety more proactively, and wish to note this cost of alleygating more only be required due to the need to better look at

preventative measures that more directly addresses the issue. Members therefore wish to reaffirm the need for the Community Safety Partnership Boards to look to introduce proactive measures within this field.

- During the meetings, questions were raised with regard to the affordability within the new build and acquisition line within the Capital Investment Programme. Members would appreciate it if clarity on how the figures within this line are worked out across the years could be provided.
- During the meeting it was confirmed to Members that the Welsh Government have acknowledged that the prisoner pathway (an individual leaving prison and requiring support) is not effective and does need reviewing. Members were pleased to note the recognition that more needs to be done within this field and look forward to seeing developments in due course that will ensure those leaving prison are suitably supported and the risks to communities suitably mitigated.
- Clarity was also sought around the reference within the budget papers of putting £100,000 back into the housing reserve. Although Members were provided with some reasoning at the meeting, it was still unclear to Members why or how the Housing reserve requires £100,000 repayment and Members would appreciate if further clarity could be provided.
- Lastly, Members wish to note that due to the relatively low savings proposals within the Housing & Communities directorate it does appear likely that the very modest proposed savings targets will be met.

I will be copying this letter to all the relevant Cabinet Members and Directors as well as the Chair of Policy Review and Performance Scrutiny Committee in advance of its meeting on Wednesday 19 February and it is possible that these points will be raised with you in greater detail at that meeting.

I hope that these comments will have been of assistance to you and the Cabinet in considering the Budget proposals on Thursday 20 February and look forward to your response to the points raised in the letter, from you and the other Cabinet Members, within the next month.

Thank you again to you and officers for attending

Yours sincerely,



COUNTY COUNCILLOR SHAUN JENKINS

Chairman - Community & Adult Services Scrutiny Committee

Cc: Cllr Susan Elsmore, Cabinet Member for Social Care, Health & Well-being
Cllr Lynda Thorne, Cabinet Member for Housing & Communities
Chris Lee, Corporate Director
Ian Allwood, Head of Finance
Sarah McGill, Corporate Director
Claire Marchant, Social Services Director
Jane Thomas, Assistant Director
Louise Barry, Assistant Director
Councillor David Walker, Chairperson Policy Review & Performance Scrutiny
Committee
Nicola Newton, Principal Scrutiny Officer
Cabinet Support Office



Cyf/My Ref:CM43109

Eich Cyf/Your Ref:: Scrutiny/Correspondence/Cllr Jenkins

Dyddiad/Date: 20 February 2020

Councillor Shaun Jenkins
Chairperson Community & Adult Services Scrutiny Committee
City of Cardiff Council
County Hall
Cardiff
CF10 4UW

Dear Shaun

Community & Adult Services Scrutiny Committee – 17 February 2020 Draft Budget Proposals 2020/21

Thank you for your letter dated 19 February 2020 and the useful comments raised. I can assure you that Cabinet was able to reflect on the points raised prior to our meeting on 20 February 2020.

May I thank you firstly as a Committee Chair for your participation in the recent Performance Panel, where the Steps, KPIs and Targets included in the Corporate Plan 2020/23 were considered in some detail. I believe this process has helped strengthen the Corporate Plan as well as our wider planning arrangements. A response to the issues raised has been shared with the Policy Review and Performance Scrutiny Committee following their consideration of the Corporate Plan.

As I noted at the meeting, the Welsh Government Settlement timing this year has led to a delay in the budget preparation process but I remain committed to ensure that in future years, budget information will be shared earlier with a consultation commencing in November subject to a return to an early autumn grant notification timetable. In addition, I have asked the Corporate Director Resources to consider if there are steps that can be taken to make the various appendices easier to read in future years.

The costs of interest on existing and future borrowing requirements are estimated and factored into the Capital Financing Budget for the General Fund and HRA in 2020/21 and as part of Medium Term Financial Plans. It should be noted that the interest costs of borrowing are split between the Housing Revenue Account and General Fund via a formula to determine reasonable shares. Existing and future borrowing requirements arising from the Capital Programme are managed as part of the Council's Treasury Management Strategy.

You reference in your letter the potential for clarity on future budget projections in March 2020. Just for clarification, the reference at Committee was to the UK Government

GWEITHIO DROS GAERDYDD, GWEITHIO DROSOCH CHI

Mae'r Cyngor yn croesawu gohebiaeth yn Gymraeg, Saesneg neu'n ddwyieithog. Byddiwn yn cyfathrebu â chi yn ôl eich dewis, dim ond i chi roi gwybod i ni pa un sydd well gennych. Ni fydd gohebu yn Gymraeg yn arwain at oedi.

WORKING FOR CARDIFF, WORKING FOR YOU

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budget not the Welsh Government and we are expecting this to be released on the 11 March 2020.

I have asked officers to provide a Briefing note on what methods they undertake in determining income generation opportunities in respect of Adult Services and Housing & Communities.

The implementation of the Closer to Home strategy is based on a person centred, best practice approach. The figure of five quoted in the budget report is indicative only of the predicted outcome of the strategy's implementation.

I note your concerns that Social Services has a history of not delivering against savings proposals. The directorate has worked very hard to provide a set of robust savings proposals which are primarily rated Amber / Green with one rated as Red / Amber as deliverable which highlights an element of uncertainty but not to a degree that there is a high level of concern. I can assure the Committee that the Social Services directorate is committed to doing all it can to deliver a balanced position in 2020/21.

In respect to Dementia Friendly/Age friendly, I have asked officers to consider how a response to this request could be best achieved although I would question the value of such an exercise. As you acknowledge, this is a challenging and potentially time consuming assessment to make as the initiatives are not one-off initiatives but actually provide a framework for a huge range of both Council and Partner activity. This is an area that I will seek to discuss with you in more detail to understand the requirements.

In reference to the issues raised concerning the Corporate Plan, we believe that, in some instances, having a threshold target is entirely appropriate. The range threshold for the Key Performance Indicator- "percentage of new cases dealt with directly at First Point of Contact with no onward referral to Adult Service"- reflects the fact that the activity centres on case based decision making. In effect, too few referrals or too many referrals would signal a need to review the onward referral decisions.

Whilst the budget has clearly picked up the increasing pressures on home care due to demographic growth, the impact of more effective hospital discharge is actually likely to reduce costs rather than increase them. As we discussed at the Committee, the negative impacts of unnecessary hospital stays can reduce independence and the purpose of our "Get me Home" and "Single Point" discharge arrangements is to avoid this happening wherever possible.

I note the disappointment of the Committee in respect to no further investment beyond 2023 in respect of Neighbourhood Renewal Schemes. This is an example where difficult choices need to be made between schemes having considered the Capital Strategy priorities and by implication, the level of Capital funding available and the subsequent impact on the Council's borrowing requirement.

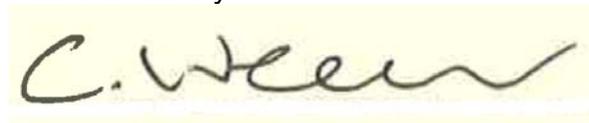
As discussed and as requested the detail of the HRA business plan will be considered at CASSC in March. This will give members the opportunity to consider the ambitious Council build programme alongside all the information that is required to establish the 30 year business plan for all of our Housing Revenue Account activity.

The £100,000 queried in relation to the Housing Reserve is to base fund an element of expenditure on homelessness previously funded by a contribution from reserve. In

recognition that reserves are a finite resource this helps to ensure that current expenditure levels are sustainable over the medium term. This also provides an opportunity for the Council to consider the availability of other funding streams in respect of homelessness going forward.

I hope that this letter capture all the points raised in your letter and thank you again for your support in the budget process.

Yours sincerely

A handwritten signature in black ink on a yellow background, reading "C. Weaver".

Y Cyngorydd/Councillor Christopher Weaver
Aelod Cabinet dros Gyllid, Moderneiddio a Pherfformiad/Cabinet member for
Finance, Modernisation & Performance

cc Cllr Susan Elsmore, Cabinet Member for Social Care, Health & Well-being Cllr
Lynda Thorne, Cabinet Member for Housing & Communities
Chris Lee, Corporate Director
Ian Allwood, Head of Finance
Sarah McGill, Corporate Director
Claire Marchant, Social Services Director
Jane Thomas, Assistant Director
Louise Barry, Assistant Director
Councillor David Walker, Chairperson Policy Review & Performance Scrutiny
Committee
Nicola Newton, Principal Scrutiny Officer
Cabinet Support Office

Ref: RDB/LB/CW/18.02.2020

19 February 2020

Councillor Chris Weaver,
Cabinet Member for Finance, Modernisation & Performance,
Room 519,
County Hall,
Atlantic Wharf,
Cardiff CF10 4UW.



Dear Councillor Weaver,

Children & Young People Scrutiny Committee – 18 February 2020

On behalf of the Children & Young People Scrutiny Committee I would like to thank you, Councillor Hinchey, Councillor Merry and the officers for attending the Committee meeting on Tuesday 18 February 2020. As you are aware the meeting received items titled 'Draft Budget Proposals 2020/21 – Corporate Overview' and 'Draft Corporate Plan 2020 to 2023 & 2020/21 Draft Budget Proposals'.

The meeting initially considered the Corporate Overview and was followed by scrutiny of the draft budget proposals and sections of the draft corporate plan relevant to the terms of reference of the Children & Young People Scrutiny Committee. Presentations were made by officers from the Resources, Planning, Education & Lifelong Learning and Social Services Directorates. Following the presentations Members had the opportunity to question the relevant Cabinet portfolio holders and supporting officers. The comments and observations made by Members following this item are set out in this letter.

❖ Corporate Overview

Reliance on Grant Funding – A Member expressed concern at the amount of grant funding that the Council relies upon to deliver vital services. His concern was what might happen if some of the grants that we currently rely on stopped. The Corporate Director for Resources explained that prudent

assumptions around future grant allocations had been made when developing the Medium Term Financial Plan, however, the Committee still has some fears over the long term viability of some services that are underwritten by grant contributions. I would be grateful if you could confirm to the Committee if any contingency planning is in place to cover the running of services which are currently grant funded, and that fall within the terms of reference of this Committee.

Digitalisation – A Member commented that the current budget didn't seem to reflect the same level of digitalisation proposals that had featured so heavily in previous budgets. He went on to ask if the digitalisation proposals had gone to plan? The Corporate Director for Resources explained that delivering digitalisation savings had worked well in some areas, however, it had proved a challenge to establish the exact level of savings in others. He went on to explain that future digitalisation proposals would need to be detailed and specific. Members welcome this approach and look forward to future digitalisation opportunities being presented to the Committee.

❖ **Children & Families Portfolio - Draft Budget Proposals 2020/21**

New Build Council Housing / Acquisitions – It was noted during the Corporate Overview presentation that the Council has allocated £255.555 million into the capital programme for '*New Build Council Housing / Acquisitions*' over the next five years. One of the barriers that prevents more accommodation being created for looked after children in Cardiff is the price of property. Since the Council is making a substantial new investment into social housing, the Committee believe that it should look to allocate a small part of the '*New Build Council Housing / Acquisitions*' budget towards accommodation for looked after children. Given the large amount of money spent on housing children and young people in out of county placements, Members feel that this would be a sensible investment for the Council.

Mental Health & Emotional Well-Being – At the meeting the Corporate Plan objective to '*Improve mental health and emotional well-being for young people*' was identified as the number one priority for Children's Services. At

the same time £50,000 of budget savings were taken from the Children's Services budget in savings line E34 by transferring a part of the responsibility across to the Health Service. Members felt that the two messages were inconsistent. Officers explained that Welsh Government also identified the mental health and emotional well-being of young people as a priority, and so were developing a funding initiative to provide more support in this area during 2021/22. Members of the Committee believe that existing mental health services for children and young people are under pressure, therefore, the Council should not take a budget saving on the basis that Welsh Government will provide more financial support in 2021/22. The need is immediate, and the Committee urge that you reinvest this saving back into additional support for mental health and emotional well-being.

Budget Line S1 – Strength Based Practice & Commissioning Saving – At £900,000 budget line S1 represented 90% of the savings target for Children's Services. As you will be aware the Committee has scrutinised and provided suggestions on how savings might be achieved in this area. As a priority Members have decided to monitor this savings proposal during 2020/21, and look forward to receiving regular updates as the year progresses. As a starting point, I would be grateful if you could provide further details on how the parts of this very large saving will be achieved.

Foster Care Information – After the discussion about foster care numbers at the meeting, I would be grateful if you could provide / agree to the following:

- The current number of foster carers working for the Council, along with the number of additional foster carers that the Council is currently trying to recruit;
- The target number of foster carers that the Council is currently looking to employ;
- The number of children currently in foster care placements with the Council, and the number of children placed under foster care with other agencies;
- For 2019/20, the total number of foster carers applying to work with the Council, and the number that the Council actually recruited;

- The average length of time from initial application to actual recruitment for a Council foster carer in 2019/20;
- Agree to include the details listed above in the bespoke quarterly monitoring report that is provided to the members of the Children & Young People Scrutiny Committee.

Looked After Children Placement Target – The Council is currently working towards a Welsh Government target of placing 75% of looked after children within a 20 mile radius of the local authority boundary. In relation to this target I would be grateful if you could provide the following details:

- The total number of placements currently made by the Council;
- The number of placements made by the Council within the 20 mile radius of Cardiff's boundary;
- The number of placements made by the Council outside of Cardiff's boundary, but within the 20-mile radius;
- The categories of placements made by the Council outside of Cardiff's boundary and within the 20-mile radius - to include costs per placement category, provider type and the local authority area within which they are located;
- The number of placements made outside of Cardiff's boundaries, and which are necessary for the safety of the child / young person.

Performance Measures – The budget presentation delivered by Children's Services included four slides (slides 9 to 12) that referenced 'Corporate Plan Performance Measures'. Each of these slides included some narrative describing the actual performance measure, along with a target. The slides did not include any data to set out how the Council was actually performing against the measures. I would be grateful if you could provide the Committee with information on how the Council is currently performing against each of the targets set against the performance measures in the presentation by the next Committee meeting.

Budget Risk Ratings & Contingency Funding – The presentation highlighted that £2.17 million has been put aside in the budget as a

contingency for growth in placements. This is in addition to the £4.85 million budget realignment, and £400,000 for the short stay assessment centre that have both been added to the Children's Services revenue budget. At the same time the service has been asked to find £1 million in savings; £900,000 of which is risk rated 'red / amber' in terms of achievability. Given that Children's Services has struggled to achieve its savings in previous years, the Committee would like clarification as to why a contingency has been allocated; given the risks and challenges involved Members believe that it should probably be allocated directly into the base budget as a financial pressure for 2020/21.

Budget Panel – During the way forward Members discussed how best to monitor the ongoing budget pressures; in particular for Children's Services. Several Members felt that establishing a new budget monitoring panel for the Committee was the best way forward. We will look into the practicalities of a new budget panel in the coming weeks and provide you with an update once we have agreed the next steps.

Social Worker Market Supplement – It was noted that £1.106 million had been allocated within the Financial Resilience Mechanism to fund a number of temporary initiatives, including the '*Children's Social Worker market supplement*'. Members are aware that the Council has been looking at options to retain and increase the number of social workers in Children's Services, as the current shortages are contributing to workload and financial pressures within the service. The Committee understand that social workers in neighbouring local authority areas are paid more, and that a market supplement would be a good way to bridge the financial gap, improve morale and help retain and recruit staff. The shortage of social workers in this area is not a new problem, and Members believe that it requires a fix that is longer than one year. With this in mind, the Committee ask that you:

- Provide details of how you plan to introduce and allocate the one year supplement, for example, who would qualify; how many social workers would receive the payment; how much they would receive, the total value

of the one year supplement; and what would happen at the end of the one year period.

- Consider making the supplement a long term arrangement by building the increase into the revenue budget for Children's Services. Members are concerned that once the supplement is removed the service could return to the position from which it started, i.e. paying less than neighbouring local authorities and seeing social worker numbers fall.

❖ **Education, Employment & Skills Portfolio - Draft Budget Proposals 2020/21**

Bus Passes Charge Increase – Members were concerned about the 6.25% increase in the cost of a bus pass; this will apply to those who live within three miles of the school and wish to take the bus to school instead of using other modes of transport. They felt that the increase contradicted other Council priorities, for example, improving air quality, active travel and the Councils modal shift targets and, along with an increase in school meal costs, placed additional financial pressure on parents – particularly for those with more than one child in school. The Cabinet Member and officers explained that the costs of the bus pass was already subsidised, and that the price increase was due to inflationary costs passed on by the bus companies. I would be grateful if you could provide the Committee with a breakdown of costs for providing a bus pass, to include details of the subsidy that is applied.

New Youth Worker Posts – The Committee is pleased that seven new youth worker posts have been created in this budget. A Member asked where the new posts would be based and what they would be doing, and was told that they would be permanent, but due to the late confirmation of funding the exact roles had yet to be determined. I would be grateful if you could confirm the specific roles and responsibilities of these new posts as soon as they are agreed.

Domestic Abuse Performance Indicator – I explained that I had recently attended a meeting that was organised by the Performance Review & Performance Scrutiny Committee to look at the content of the draft Corporate

Plan – 2020 to 2023. At the meeting I discovered that teachers had the lowest compliance rate in terms of completing domestic abuse training, which I found concerning. I recommended that it might help if the wording to support this performance indicator and training was changed to identify a child who had witnessed domestic abuse as a victim and not a witness. I felt that my comments were well received, and that they will hopefully produce some change. Following on from this, I welcome the commitment made by officers from the Education & Lifelong Learning Directorate to work with schools to increase compliance rates against this indicator.

Period Dignity Grant – The Committee welcome the aims of the period dignity grant, however, they did not fully agree with promotion of sustainable period products, particularly to those of school age. They felt that the sustainable products were not always a practical or healthy option, particularly because not all schools were able to provide the appropriate toilet facilities that were required to use these sanitary products. They welcome that the Cabinet Member for Education, Employment & Skills had similar reservations on the matter, and that she didn't want to impose any products on people. The Committee would like to be kept up to date on the subject, and would appreciate feedback on any further developments.

Educated Other Than At School (EOTAS) Performance Indicator – During the meeting I expressed concern that the Council had a wide range of indicators to measure the performance of education in Cardiff, however, it did not have an indicator to measure the progress and achievements of children who were EOTAS. The Director for Education was able to see both the challenges and benefits of such an indicator, therefore, I would be grateful if you could ask the service area to draft options that could be used to measure this area and provide feedback in the early part of the next municipal year.

I would be grateful if you would consider the above comments and work with the relevant Cabinet portfolio holders to provide a response to the content of this letter.

Regards,

A handwritten signature in black ink, appearing to read 'L. Bridgeman', on a light-colored background.

Councillor Lee Bridgeman

Chairperson Children & Young People Scrutiny Committee

Cc:

- Councillor Huw Thomas, Leader, Cardiff Council;
- Councillor Graham Hinchey, Cabinet Member for Children & Families
- Councillor Sarah Merry, Cabinet Member for Education, Employment & Skills;
- Chris Lee, Corporate Director Resources;
- Ian Allwood, Head of Finance;
- Nick Batchelar, Director of Education & Lifelong Learning
- Neil Hardee, Head of Services to Schools
- Mike Tate, Assistant Director, Education & Lifelong Learning;
- Sarah McGill, Corporate Director People & Communities;
- Deborah Driffield, Assistant Director – Children's Services;
- Davina Fiore, Director of Governance & Legal Services;
- Gary Jones, Head of Democratic Services;
- Members of Cardiff's Children & Young People Scrutiny Committee.

Cyf/My Ref: CM43121
Eich Cyf/Your Ref:: RDB/LB/CW/18.02.2020

Dyddiad/Date: 20 February 2020

Councillor Lee Bridgeman
Chairperson Children & Young People Scrutiny Committee
City of Cardiff Council
County Hall
Cardiff
CF10 4UW

Dear Lee

Children & Young People Scrutiny Committee – 18 February 2020

Thank you for your letter dated 19 February 2020 and the useful comments raised. I can assure you that Cabinet was able to reflect on the points raised prior to our meeting on 20 February 2020.

May I thank you firstly as a Committee Chair for your participation in the recent Performance Panel, where the Steps, KPIs and Targets included in the Corporate Plan 2020/23 were considered in some detail. I believe this process has helped strengthen the Corporate Plan as well as our wider planning arrangements. A response to the issues raised has been shared with the Policy Review and Performance Scrutiny Committee following their consideration of the Corporate Plan.

Corporate Overview

Specific Grant figures published as part of the Provisional Local Government Finance Settlement for 2020/21 at an All Wales level do not indicate any significant grant funding issues for the forthcoming financial year. This position is kept under regular review as part of medium term financial planning. In the past where there have been significant implications for grant streams, the Council has used its financial resilience mechanism as a means of providing transitional support to allow time to consider a more sustainable solution. This could include identifying an alternative funding solution of reviewing the level of grant-funded activity.

New Build Council Housing / Acquisitions

As discussed at the meeting a panel has been established to consider the range of opportunities made possible for social care purposes of the Councils new build and acquisitions programme. Funding has already been identified for a number of specific schemes and officers will attend committee to expand on this activity as required

GWEITHIO DROS GAERDYDD, GWEITHIO DROSOCH CHI

Mae'r Gyngor yn croesawu gohebiaeth yn Gymraeg, Saesneg neu'n ddwyieithog. Byddiwn yn cyfathrebu â chi yn ôl eich dewis, dim ond i chi roi gwybod i ni pa un sydd well gennych. Ni fydd gohebu yn Gymraeg yn arwain at oedi.

WORKING FOR CARDIFF, WORKING FOR YOU

The Council welcomes correspondence in Welsh, English or bilingually. We will ensure that we communicate with you in the language of your choice, as long as you let us know which you prefer. Corresponding in Welsh will not lead to delay.



Mental Health & Emotional Well-Being

I would like to offer assurance that the £50,000 saving does not represent a reduction in the overall packages of care that are currently being provided to children. It reflects the potential to secure a contribution from the Health Service towards the cost of funding care packages. Contributions in a small number of cases would be sufficient to achieve the £50,000 proposal.

Budget Line S1 and Risk rating and contingency

The realignment of the base budget for Children's Services has fully accounted for the current year overspend projections. As explained at the meeting the saving proposal has been predicated on the basis of a planned implementation of the shift in the balance of care and we welcome the opportunity to share progress with Committee as we move forward. However in view of the level of volatility that there has been in predicted demand previously, the level of contingency provided for in the budget is significant and reflects a prudent approach.

It is important that all directorates commit to identifying value for money at every opportunity. Whilst, I understand the temptation to simply offset these figures this is a transparent way of identifying three separate components. First, the realignment is highlighting the spend currently being incurred by the directorate, secondly, the £900,000 saving is the amount that the Directorate can avoid by better management of placements through a variety of means not least the Assessment Centre. Thirdly, the £400,000 highlights the additional investment required for the Assessment Centre. This provides members the opportunity to monitor progress on all three streams of expenditure.

Foster care Information

I have asked the Directorate to include this information in the bespoke quarterly monitoring report that is provided to the members of the Children & Young People Scrutiny Committee.

Looked after Children placement targets and Performance Measures

I have asked the Directorate that this information be provided to your Committee as soon as it becomes available.

Market Supplement

I enclose with this letter the consultation document issued to staff in respect to the market supplement. The potential for market supplement arrangements for Children's Social Workers to be extended beyond 2020/21 is reflected in the Medium term financial Plan. This position will be kept under review and the impact in terms of both recruitment and retention of social workers will be closely monitored throughout the year

Education, Employment & Skills Portfolio – Draft Budget proposals 2020/21

The current cost for providing the bus service is approximately, £180 per day for a 70 seat coach and this equates to £2.57 per day per pupil x by 190 =£488 per year. The current bus pass charge of £400 and the proposed charge of £425 will still mean that we are subsidising pupils buying spare seats and the level of subsidy will need to be considered in future years.

I have asked my officers to provide the Committee with details of the Youth Mentor posts as soon as possible and the options that could be used to measure progress of learners in EOTAS early in the new municipal year.

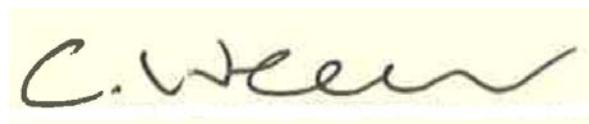
For period poverty, the current procurement activity, which will include an evaluation of the products by young people, will be concluded at the end of February. We should therefore be in a position to update the committee before the end of the financial year.

With regards to EOTAS, the Education and Lifelong Learning Directorate will continue to monitor and review indicators which measure the progress and achievements of children who are EOTAS, recognising the challenges and benefits of including a narrow range of indicators in the corporate plan. It is important to note that indicators relating to EOTAS are currently monitored closely within Directorate Delivery Plans and within our partnership delivery arrangements. Given the broad range of issues associated with EOTAS, it may therefore be more appropriate to continue to develop the range of measures currently being monitored, rather than pursue a single measure of EOTAS for inclusion in the Corporate Plan. The Committee will be updated on progress.

As noted at the meeting as well, the Education & Lifelong Learning Directorate will work with schools to increase compliance rates for completing Domestic Abuse online training. It should be noted however, that this represents only one of a number of measures to increase awareness and prevention of domestic abuse.

I hope that this letter capture all the points raised in your letter and thank you again for your support in the budget process.

Yours sincerely,



Y Cynghorydd/Councillor Christopher Weaver
Aelod Cabinet dros Gyllid, Moderneiddio a Pherfformiad/Cabinet member for Finance, Modernisation & Performance

cc Councillor Huw Thomas, Leader, Cardiff Council;
Councillor Graham Hinchey, Cabinet Member for Children & Families
Councillor Sarah Merry, Cabinet Member for Education, Employment & Skills;
Chris Lee, Corporate Director Resources;
Ian Allwood, Head of Finance;

Nick Batchelar, Director of Education & Lifelong Learning
Neil Hardee, Head of Services to Schools
Mike Tate, Assistant Director, Education & Lifelong Learning;
Sarah McGill, Corporate Director People & Communities;
Deborah Driffield, Assistant Director – Children’s Services;
Davina Fiore, Director of Governance & Legal Services;
Gary Jones, Head of Democratic Services;
Members of Cardiff’s Children & Young People Scrutiny Committee.

Children's Services Market Supplement Staff Briefing Proposal

Front Line Children's Services teams in Cardiff have struggled historically to maintain a full time, permanent workforce. Employing agency workers has long been the response to ensure appropriate staffing levels and to deliver statutory services, including lead responsibility for safeguarding, to the most vulnerable children, young people and families in the City. Increasing demand across the service has exacerbated the position.

In response, the Assistant Director of Children's Services developed a comprehensive action plan to improve recruitment and retention, yet this has only had limited success.

In the past, a market supplement had been secured for front line teams in children's services in Cardiff where recruitment and retention had proved problematic. This resulted in a marked decrease in vacancies and the reliance on agency workers. Since the removal of the market supplement, there has again been a gradual but significant rise in vacancies and reliance on agency workers

Vacancy levels in 'frontline' Children's Services have now reached an unacceptable 34.50%. Whilst agency staff cover these posts, temporary staffing at this level represents an unstable workforce, with no long-term commitment and at exceptional cost.

This is not acceptable for the children, young people and families that we work with and offers no consistency of care. We understand this is a key priority for all of us across Children's Services.

Cardiff Council has a Market Supplement Scheme, which allows certain posts to attract additional remuneration. Clear evidence is required that the posts have been advertised on at least two occasions in the last 6 months and have failed to be appointed into and that social workers are also leaving those posts on a regular basis thus creating a high turn-over of staff. It is clear that front line social work posts within children's services meet the criteria laid out in the Cardiff Council Market Supplement Policy.

Therefore, the proposal is as follows;

Proposal

To pay a market supplement of £5,000 per year for Social Workers, Principal Social Workers and Team Managers in the frontline teams, stated below, where there has been ongoing recruitment and retention difficulties.

- MASH
- Intake & Assessment
- Locality Teams (old Looked After Teams & Children in Need Teams)

- Child Health Disability Teams

It is proposed that the market supplement is implemented from 1st March 2020 and will be applicable to 171 posts. If agreed, the arrangement will be reviewed on an annual basis, from the anniversary of implementation.

This will ensure that teams can attract and retain appropriate staff over the short term, whilst a wider workforce plan is implemented to address these issues over the medium to long term.

We are aware that the proposal does not extend to all teams within Children's Services but only those teams that meet the criteria outlined in the Market Supplement Scheme as detailed on the HR A to Z.

Those teams out of scope include ARC, Fostering, Youth Offending Service, IFST, Support 4 Families and the former 11+ Teams.

For those workers who are not eligible for the market supplement, there will be opportunities to apply for posts in the teams that are within the scope of the market supplement.

The market supplement has been awarded to the above-identified posts in recognition that we have repeatedly been unable to attract new candidates to vacant posts in the service area identified in spite of being advertised externally on a number of occasions. These teams also carry a high level of vacancies due to staff leaving the service on a regular basis.

My Ref: T: Scrutiny/Correspondence/Cllr NH



County Hall
Cardiff,
CF10 4UW
Tel: (029) 2087 2087

Neuadd y Sir
Caerdydd,
CF10 4UW
Ffôn: (029) 2087 2088

Date: 19 February 2020

Councillor Weaver
Cabinet Member, Finance, Modernisation and Performance
Cardiff Council
County Hall
Cardiff
CF10 4UW

Dear Councillor Weaver,

Economy & Culture Scrutiny Committee: 20 February 2020

On behalf of the Economy & Culture Scrutiny Committee, please accept Members' thanks for attending, along with Cabinet colleagues and officers, for our scrutiny of the draft Corporate Plan 2020-2023 and Budgetary Proposals. Members have asked that I pass on the following comments and observations.

Corporate Plan 2020 – 2023

Members are pleased to note that several of the points raised by Scrutiny Chairs and the Policy Review & Performance Panel Members, at their recent meeting to consider the draft Corporate Plan, have been taken on board, including points relating to Tourism, Innovation & Workshops, Adult Community Learning and the Shared Regulatory Services.

Overall Budget

Members note the following points in particular:

- That the Financial Resilience Mechanism contains £478,000 for use in Parks and Sports this year
- That you believe the use of £750,000 reserves to be appropriate and prudent and that it comes from an earmarked reserve
- That savings proposals have been subject to strong due diligence checks, with £1M already achieved and the remainder expected to be achieved in year.
- That, over the course of this year, you will review the use of a Budget Contingency Fund and determine whether one is required for 2021-2022; this

process will be informed by a review of trends in the deliverability of savings and Welsh Government settlements.

Members welcome your confidence in the deliverability of savings and look forward to monitoring this over the coming year.

Into Work Services

Members note that this service now falls within your portfolio and are pleased to see the interface with Adult Community Learning referenced in the Corporate Plan.

Economic Directorate

Members wish to pass on their thanks to Councillor Thomas, Councillor Bradbury, Councillor Goodway, Neil Hanratty, Jon Day and Steve Morris for attending.

With regard to City Deal, Members note the delivery of projects outlined by Councillor Thomas and the need to ensure that there is effective scrutiny of these. Members are pleased that Councillor Thomas will feedback our concerns about the existing scrutiny arrangements for City Deal. We also note his support for this Committee undertaking appropriate scrutiny of the City Deal; this is something we are interested in and intend to explore in more detail during our work programming. We wish to avoid duplication of scrutiny and to ensure that any scrutiny we undertake is constructive and will look to engage with Councillor Thomas and officers when scoping proposed scrutiny.

With regard to the income raising proposals, Members note that the New Theatre income is due to rental income and that the Cardiff Castle income will come from new products stocked in the shop. There was discussion about whether the income target for St David's Hall was stretching enough; Members wish to monitor achievability of this over the year.

With regard to monies to increase the tree canopy of Cardiff, Members are pleased that a programme will start and would like to receive regular updates on progress with this, as offered at the meeting; these would be shared with the Environmental Scrutiny Committee, which naturally has an interest in this matter.

Members discussed Line EC7 – Relocation of the Tourist Information Centre from Old Library to St David’s Hall. Members expressed their concerns about this proposal, in terms of both the impact on service provision and the impact on existing staff at St David’s Hall. In terms of service provision, Members were informed that staff at St David’s Hall will signpost tourists to online information. Members do not believe that this will meet the needs of visitors to Cardiff, not all of whom may be comfortable with using online services. It is also important to have people who are able to promote Cardiff effectively and who have the knowledge and skills to offer a good tourist information service to visitors, which is more than providing good customer service. Members believe it is essential that the staff at St David’s Hall receive appropriate training to enable them to take on this role, which is in addition to their existing duties. Members are currently undertaking an Inquiry into Tourism in Cardiff and will explore this service change further as part of this work.

Members note that the savings coming from the Dr Who experience building (Line E3) relates to cessation of security costs and rates.

Members note that, overall, the Economic Development Directorate is losing 16.15 FTE posts, one of which is due to their role no longer being required as it relates to EU funding. Members note Neil Hanratty’s response that the posts are spread across the Directorate and that this should help to spread the impact but that losing this number of posts will still be felt. We note these concerns but also the assurance that the ambitious programme in this area can still be delivered.

Communities & Housing

Members wish to thank Councillor Merry, Councillor Thorne and Jane Thomas for attending committee.

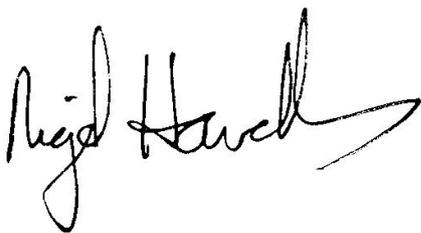
With regard to Adult Community Learning, Members thank Councillor Merry for highlighting that Learning for Life courses are self-sustaining and that Learning for Work courses, funded by Welsh Government, are expected to have a 50% cut, possibly higher, in funding following the recent Wales-wide review. Members note that it is not yet clear whether this review is part of a broader review of Further Education strategies and approaches, which could ameliorate the impact. However, on the evidence currently available, Members are concerned about the impact of a

50% cut on adults who wish to increase their literacy, numeracy and other core skills. We are also concerned about the ripple effect this would have on their children and/or extended families, who would benefit from their adults increasing their skills. Members have previously given their support to the Council's representation to Welsh Government regarding the need for appropriate levels of funding for Adult Community Learning in Cardiff; please let me know if this Committee can be of any support in future negotiations with Welsh Government. We note that a service review is underway and that a report will be brought for scrutiny consideration, prior to decision.

With regard to Libraries and Hubs, Members note that room hire charges generated approximately £100,000 per annum. Our next item considered the proposed Hub & Library Strategy and Library Collections Policy and I am writing separately to Councillor Thorne on these proposals.

Thank you once again for your attendance at Committee. I would be grateful if you would consider the above comments and work with the relevant Cabinet portfolio holders to provide a response to this letter.

Yours sincerely,



**COUNCILLOR NIGEL HOWELLS
CHAIR, ECONOMY & CULTURE SCRUTINY COMMITTEE**

cc Members of the Economy & Culture Scrutiny Committee
Cllr Thomas Cllr Bradbury Cllr Goodway Cllr Merry Cllr Thorne
Chris Lee Ian Allwood
Neil Hanratty Jon Day Steve Morris
Jane Thomas
Cabinet Support Office Rita Rohman Liz Patterson Clair James

Cyf/My Ref::CM43110

Eich Cyf/Your Ref:: T: Scrutiny/Correspondence/Cllr NH

Dyddiad/Date: 20 February 2020

Councillor Nigel Howells
Chairperson Economy & Culture Scrutiny Committee
City of Cardiff Council
County Hall
Cardiff
CF10 4UW

Dear Nigel

Economy & Culture Scrutiny Committee : 18 February 2020

Thank you for your letter dated 19 February 2020 and the useful comments raised. I can assure you that Cabinet was able to reflect on the points raised prior to our meeting on 20 February 2020.

May I thank you firstly as a Committee Chair for your participation in the recent Performance Panel, where the Steps, KPIs and Targets included in the Corporate Plan 2020/23 were considered in some detail. I believe this process has helped strengthen the Corporate Plan as well as our wider planning arrangements. A response to the issues raised has been shared with the Policy Review and Performance Scrutiny Committee following their consideration of the Corporate Plan.

Your Committee's interest in the City Deal arrangements is welcomed and I will liaise with Cllr Thomas and officers to ensure that the Committee's concerns are raised with City Deal representatives and consideration is given to how these issues can be addressed.

I welcome the Committee's interest in the income performance for St David's Hall and officers will provide you with a monitoring update of the performance throughout the financial year 2020/21.

I am pleased that we will share progress on the tree canopy of Cardiff with this Committee and Environmental Scrutiny Committee over the forthcoming months.

I believe that the proposed service changes in respect of the Tourist Information Centre will be effective and as noted at the meeting, I agree that training of staff covered by the new arrangements will be key. I also welcome the Committee's wider inquiry into Tourism in Cardiff.

GWEITHIO DROS GAERDYDD, GWEITHIO DROSOCH CHI

Mae'r Cyngor yn croesawu gohebiaeth yn Gymraeg, Saesneg neu'n ddwyieithog. Byddiwn yn cyfathrebu â chi yn ôl eich dewis, dim ond i chi roi gwybod i ni pa un sydd well gennych. Ni fydd gohebu yn Gymraeg yn arwain at oedi.

WORKING FOR CARDIFF, WORKING FOR YOU

The Council welcomes correspondence in Welsh, English or bilingually. We will ensure that we communicate with you in the language of your choice, as long as you let us know which you prefer. Corresponding in Welsh will not lead to delay.

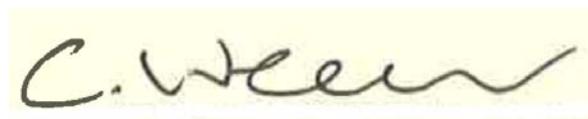


The relocation of the Tourism Information Centre from the Old Library to St. David's Hall is based on the provision of additional information and signposting within St. David's Hall reception area. This will all be supported by an improved Visit Cardiff digital platform which had a soft launch earlier this year and provides more detailed information for visitors. The core Tourism Information Centre will continue to be provided at Cardiff Castle and staff at St. David's Hall will signpost visitors there for more specific visitor enquiries. It is not intended that St. David's Hall staff will take on the same roles as Tourist Information officers but initial training will be provided to ensure they are comfortable with undertaking a limited signposting role.

Your concerns regarding the cut to the Adult Community Learning grant are noted. A robust response was made to the Welsh Government during their consultation on this issue and the impact that it could have on the citizens of Cardiff was fully set out. Unfortunately these comments did not result in a change to the approach. I thank the Committee for the offer of assistance in future representations to the Welsh Government, should this be required. Once the service review is complete, these proposals will of course be made available to the Committee for consideration.

I hope that this letter capture all the points raised in your letter and thank you again for your support in the budget process.

Yours sincerely

A handwritten signature in black ink on a yellow background, reading "C. Weaver".

Y Cyngorydd/Councillor Christopher Weaver
Aelod Cabinet dros Gyllid, Moderneiddio a Pherfformiad/Cabinet member for
Finance, Modernisation & Performance

cc Members of the Economy & Culture Scrutiny Committee
Cllr Thomas
Cllr Bradbury
Cllr Goodway
Cllr Merry
Cllr Thorne
Chris Lee
Ian Allwood
Neil Hanratty
Jon Day
Steve Morris
Jane Thomas
Cabinet Support Office
Rita Rohman
Liz Williams
Clair James

Ref: RDB/RP/CW/17.02.2020

18 February 2020

Councillor Chris Weaver,
Cabinet Member for Finance, Modernisation & Performance,
Room 519,
County Hall,
Atlantic Wharf,
Cardiff CF10 4UW.



Dear Councillor Weaver,

Environmental Scrutiny Committee – 17 February 2020

On behalf of the Environmental Scrutiny Committee I would like to thank you, Councillor Wild, Councillor Michael and the officers for attending the Committee meeting on Monday 17 February 2020. As you are aware the meeting received items titled 'Draft Budget Proposals 2020/21 – Corporate Overview' and 'Draft Corporate Plan 2020 to 2023 & 2020/21 Draft Budget Proposals'.

The meeting initially considered the Corporate Overview and was followed by scrutiny of the draft budget proposals and sections of the draft corporate plan relevant to the terms of reference of the Environmental Scrutiny Committee. Presentations were made by officers from the Resources, Planning, Transport & Environment and People & Communities Directorates. Following the presentations Members had the opportunity to question the relevant Cabinet portfolio holders and supporting officers. The comments and observations made by Members following this item are set out in this letter.

Corporate Overview

- **Climate Change & Brexit** - During the meeting Members expressed concern on the potential financial risks presented by climate change and Brexit. Given recent developments they felt that the risks were very real and potentially very expensive to address, therefore, I would be grateful if you could confirm the scope and scale of the Council's planning and preparation for dealing with the potential impacts of both climate change

and Brexit, particularly where the Council believes that the greatest threats exist to provision of front line services.

- **Capital Borrowing Concerns** - During the meeting Members asked how sustainable the Council's proposed Capital Programme was over the next five years, and questioned the impact that this might have upon the wider revenue budget. The five year capital programme contains £938,875 million in proposals; much of which needs to be repaid by funds from the Council's revenue budget. An officer explained to the Committee that the current proposals had been assessed during the budget setting process, and that they were deemed both deliverable and affordable. Given the wider uncertainty and risk facing the United Kingdom economy, I would be grateful if you could provide the Committee with assurance that the current capital budget is affordable.

Strategic Planning & Transport Portfolio - Draft Budget Proposals 2020/21

- **Staffing for Transport Projects** – A Member expressed concern that the Planning, Transport & Environment Directorate was reducing staff numbers at a time when the number of schemes coming through was increasing (particularly transport related). He was told that most of the capital funds for the new transport schemes would include provision for the temporary recruitment of staff to help deliver the projects. He and the Committee were satisfied by this answer, however, they would like assurance that:
 - The Council will be able to recruit the required number of staff, with the appropriate skills, and within the necessary timescale to deliver the new transport schemes;
 - The Council will be able to employ suitably qualified staff on short term contracts to deliver the work, rather than have to rely on expensive consultants.

- **Capital Line 37** – Line 37 allocates £5.678m towards transportation and environmental improvements, bus corridors and electric charging points. It does not provide any details on how the five year capital allocation will be split, for example, by geographical area or scheme type. Please confirm how this money will be split, including how it is allocated between the headline areas, i.e. transportation and environmental improvements, bus corridors and electric charging points.

- **Cycle Parking Provision** – At the meeting a Member questioned why some of the cycle parking provision in the city centre was so poorly located, and asked what could be done to identify better sites in future. As an example he referred to separate cycle parking facilities adjacent to Marks & Spencer and close to Miller & Carter – both in the city centre. I would be grateful if you could:
 - Confirm the current process that is used to identify suitable cycle parking facilities in Cardiff;
 - Provide details of any consultation that might take place prior to deciding on where to locate cycle parking – Committee Members believe that the Council should identify a mechanism to consult with ‘everyday cyclists’ instead of relying on responses from established cycling groups.

- **Vehicle Clamping** – At the meeting I asked if the Council’s new vehicle clamping scheme had actually started. I was told that it had commenced, however, the service was in the early stages of development and was focusing on the removal of problem vehicles. I would be grateful if you could provide the Committee with a short update on the new vehicle clamping contract, to include the number of vehicles clamped / towed away; the income generated; the resources currently employed by the Council in this area; agreed contacts with third parties to deliver the service and details on how the service plans to develop in the next twelve months.

- **Western Transport Bus Interchange** – The capital programme allocates a £1.4 million investment in 2020/21 and 2021/22 for the development and completion of the Western Transport Interchange. I would be grateful if you could provide the Committee with a completion date for this new transport scheme.
- **Capital Allocation – Cardiff City Transport Services Limited (Cardiff Bus)** – Capital line 59 allocates £13.6million for Cardiff Bus across the financial years of 2020/21 and 2021/22. The budget line explains that the funding will be '*subject to a further report to and decision of Full Council, due diligence and other matters*', with the ultimate aim of providing '*a package of support for Cardiff City Transport Services Limited*'. The Committee is concerned by the amount of capital allocated to support Cardiff Bus over two years, and ask that you provide the Committee with regular updates as developments unfold.
- **Moving Traffic & Attended Parking Enforcement Cameras** – Line 93 of the capital programme allocates £475,000 towards the installation of 'moving traffic cameras' and 'attended parking enforcement cameras' on new routes in the city centre. The Committee welcome the introduction of these cameras in the city centre, particularly if they are used to target problem and illegal parking, for example, blocking of bus lanes. I would be grateful if you could let the Committee know which routes these new cameras will target, which offences they will prioritise and when they will be introduced.

Clean Streets, Recycling & Environment Portfolio - Draft Budget Proposals 2020/21

❖ Delivered by the Planning, Transport & Environment Directorate

- **Flooding** – At the meeting reference was made to the flooding that took place over the weekend and the impact that this had on local residents and the Council. Comments were also made about the growing threat of climate change, and the potential implications that this could have upon

coastal and river flooding. I would be grateful if you could explain to the Committee what the Council is currently doing to mitigate all types of flood risk, the resources being allocated and any long term forward thinking that is taking place.

❖ **Delivered by the People & Communities Directorate**

- **New Household Waste Recycling Centre in North Cardiff** – Line 39 of the capital programme allocates £3.325 million across the financial years 2020/21, 2021/22 and 2022/23 for the provision of a new Household Waste Recycling Centre in North Cardiff. At the meeting it was explained to Members that creating such a site in the north of the city was still a political commitment, however, the practicality of identifying a suitable site remained a challenge. The Committee was told that work would continue to identify a suitable site, and that capital funding had been committed to the scheme. I would be grateful if you could provide the Committee with a progress update on identifying a suitable scheme, to include details of sites that have been considered along with a realistic timescale for delivering the new facility.

- **Love Where You Live** – Members welcome the additional £60,000 that was included in the budget to help with the delivery of the revamped ‘Love Where You Live’ campaign. They feel that the scheme is an excellent educational / awareness raising tool that encourages volunteer participation and, therefore, provides excellent value for money. The wider budget allocates £4.446 million of new monies for dealing with the collection, removal and processing of waste; this is a huge amount of money when compared to the resources put towards the ‘Love Where You Live’ campaign. Improving how we manage waste and achieve cleaner streets is not just down to how we process, collect and remove waste, it also involves raising awareness and better public education. With this in mind the Committee ask that you:
 - Provide details of what the £60,000 for ‘Love Where You Live’ will provide, for example, staff, equipment, promotional budget, etc.;

- Increase the funding for 'Love Where You Live' as the scheme sends out a very positive message and engages with lots of volunteers providing excellent value for money.

I would be grateful if you would consider the above comments and work with the relevant Cabinet portfolio holders to provide a response to the content of this letter.

Regards,



Councillor Ramesh Patel

Chairperson Environmental Scrutiny Committee

Cc:

- Councillor Huw Thomas, Leader, Cardiff Council;
- Councillor Caro Wild, Cabinet Member Strategic Planning & Transport;
- Councillor Michael Michael, Cabinet Member Clean Streets, Recycling & Environment;
- Chris Lee, Corporate Director Resources;
- Ian Allwood, Head of Finance;
- Andrew Gregory, Director of Planning, Transport & Environment;
- Sarah McGill, Corporate Director People & Communities;
- Matt Wakelam, Assistant Director Street Scene;
- Davina Fiore, Director of Governance & Legal Services;
- Gary Jones, Head of Democratic Services;
- Members of Cardiff's Environmental Scrutiny Committee.

Cyf/My Ref:CM43107
Eich Cyf/Your Ref:: RDB/RP/CW/17.02.2020

Dyddiad/Date: 20 February 2020

Councillor Ramesh Patel
Chairperson Environmental Scrutiny Committee
City of Cardiff Council
County Hall
Cardiff
CF10 4UW

Dear Ramesh

Environmental Scrutiny Committee – 17 February 2020

Thank you for your letter dated 18 February 2020 and the useful comments raised. I can assure you that Cabinet was able to reflect on the points raised prior to our meeting on 20 February 2020.

May I firstly thank you as a Committee Chair for your participation in the recent Performance Panel, where the Steps, KPIs and Targets included in the Corporate Plan 2020/23 were considered in some detail. I believe this process has helped strengthen the Corporate Plan as well as our wider planning arrangements. A response to the issues raised has been shared with the Policy Review and Performance Scrutiny Committee following their consideration of the Corporate Plan.

I've set out below my response to the issues raised.

Climate Change

The Capital Programme includes examples of initiatives that are helping to tackle climate change. Examples include LED lighting, energy efficient housing, electric vehicles and their associated charging points.

A number of these schemes are funded by specific grant and others are supported from the Civil Parking Enforcement Reserve. Where funded by borrowing, capital-financing implications are reflected within the Council's Medium Term Financial Plan (MTFP).

As part of the 2020/21 Revenue budget, funding has been made available to develop an Integrated Water Management Strategy and for a Food Co-ordinator to take forward aspects of the Cardiff Food Strategy.

GWEITHIO DROS GAERDYDD, GWEITHIO DROSOCH CHI

Mae'r Cynor yn croesawu gohebiaeth yn Gymraeg, Saesneg neu'n ddwyieithog. Byddiwn yn cyfathrebu â chi yn ôl eich dewis, dim ond i chi roi gwybod i ni pa un sydd well gennych. Ni fydd gohebu yn Gymraeg yn arwain at oedi.

WORKING FOR CARDIFF, WORKING FOR YOU

The Council welcomes correspondence in Welsh, English or bilingually. We will ensure that we communicate with you in the language of your choice, as long as you let us know which you prefer. Corresponding in Welsh will not lead to delay.



Future investment in climate change initiatives will be considered as part of updating the Capital Programme and MTFP, and we will continue to seek to maximise all available funding streams.

Brexit

Despite Britain leaving the EU on 31st January 2020, there is still uncertainty regarding the impact on the economy and public finances due to the lack of clarity regarding the future relationship with the EU and any future trade deals negotiated as part of the transition phase.

This uncertainty is logged as a risk on the Council's Corporate Risk Register and the Council will continue to monitor implications and take action where necessary.

Capital Borrowing Concerns

It is important to note that the Capital Programme includes both General Fund and Housing Revenue Account (HRA) capital expenditure and both are expanding given new schemes being planned and the delivery of existing commitments, for example, the Council's target to build a significant number of new affordable housing units. As noted at the Committee, there are risks in terms of additional borrowing and these are set out in the Capital Strategy and Risk appendix included in the Cabinet budget papers. In proposing the draft programme, affordability is a key consideration and has included reference to the modelling impact of existing and future capital financing costs on the MTFP, having regard to the impact on Council Tax and Housing rent payers and the impact is monitored through the suite of Prudential indicators set by the Council.

The Council's S151 officer is required by the Prudential Code to confirm the affordability of the Capital Strategy. This is confirmed in the financial implications of the budget report.

Strategic Planning & Transport Portfolio – Draft Budget Proposals 2020/21

Staffing for Transport Projects

In respect of resource availability to deliver major projects set out in the Transport White Paper, we are fully aware of requirements and will be ensuring this is managed effectively.

As part of this, we are engaging closely with colleagues in Human Resources in order to identify the most effective way to ensure these posts are filled and that any use of consultants is minimised.

Capital Line 37

I set out in 'Appendix A' a breakdown of the £5.678m allocated to transportation and environmental improvements.

Cycle Parking Provision

Acknowledging the current and fragmented nature of City Centre cycle parking, we have commissioned a short study to map both existing and future demand and align this with UK best practice.

This assessment will report shortly and will identify future major cycle parking locations. This document will also be the basis of future consultation with Ward Councillors in order to optimise the approach and establish an agreed way forward.

Vehicle Clamping

Currently the Vehicle Clamping Team are working on behalf of the DVLA clamping and removing Untaxed and SORN vehicles off the road.

Initially, existing staff from the Civil Parking Enforcement Team were being used which has resulted in less patrols on the street. As of the beginning of February we have employed two members of agency staff, on a temporary basis, and if the service proves to be viable after a 6 month period then we would look to fill at least 2 permanent full time posts. There is also an administration officer and a supervisor, though these posts are not solely for the purpose of clamping.

Our Third Party contracts used to carry out this service includes the DVLA (whom we act on behalf of), Celtic Recovery who remove, store and scrap the vehicles, and South Wales Police who we use to confirm vehicles are not stolen or of Police interest.

Our current figures from April 2019 up until the end of January 2020 are as follows:

Total vehicles clamped: 354

Total vehicles lifted where clamp fee not paid: 118

Cost recovery is through clamp release payments, vehicle scrappage (10% of value) and auctioning of vehicles (50% of value)

Between April 2019 and January 2020:

- £100 release fees: 152 totalling £15,200.00
- £260 release fees: 42 totalling £10,920.00; 29 of which had the £160 surety fee refunded and so leaving a total of £6,280.00
- 114 vehicles have gone on to be scrapped amounting to a total income of £1,368.00
- 7 vehicles have been auctioned amounting to a total income of £1,504.55
- Total income generated in 10 months is £24,352.55

In 2020/21, we are looking to expand clamping and lifting to include persistent evaders (vehicles with multiple unpaid parking and moving traffic offence fines). This service would reduce the amount of unpaid fines and deter people from parking in restricted zones / using pay & display bays without payment. This will free up parking areas for paying customers and keeping the roads safe in Cardiff. The

service is also looking at how it can assess and remove dangerously parked vehicles more effectively.

Western Transport Bus Interchange

The planning application for the transport and development aspects of the scheme is likely to be submitted in July 2020. Discussions are currently taking place with Network Rail regarding the site remediation works to the rail embankment. Development is likely to be completed within 18 months from when the scheme commences on site.

Capital Allocation – Cardiff City Transport Services Limited (Cardiff Bus)

I am happy to provide regular updates to the Committee as developments unfold.

Moving Traffic & Attended Parking Enforcement Cameras

The attended cameras are proposed to target hot spot areas in the city centre and schools where the main issues occur. We anticipate the attended cameras will help change people's behaviour irrespective of whether an officer is in attendance.

The proposed locations are:

1. Wood Street junction with St Marys Street - (the bus lane outside O'Neil's) – vehicles in the bus lanes
2. Duke Street / Kingsway – vehicles in the bus lanes and on the crossing zig-zags
3. Mill Lane – a major bus route in the city centre and loading area
4. New George Street – vehicles parking on pavements and on the no loading restrictions.

We will then be using the rest of the attended cameras to rotate around schools to enforce the school zig-zags.

The unattended cameras proposed will be implemented in the city centre to cover banned turns for safety at junctions due to traffic signal changes and support the bus gate at the bottom of Westgate Street and the new bus lane on Castle Street.

Clean Streets, Recycling & Environment Portfolio – Draft Budget Proposals 2020/21

Flooding

Cardiff Council has clear and significant responsibilities in relation to managing sources of flooding from surface water, watercourses (non-main river) and groundwater. However, we also manage risks associated from the other sources, for example, the Coastal Protection Programme where we are leading on improvements to protect Cardiff from coastal flooding as we are the land owner. The table below summarises responsibility for each element:

Responsibility for sources of flooding

Source	Regulatory Body
Main River	Natural Resources Wales
The Sea	Natural Resources Wales
Reservoirs	Natural Resources Wales
Surface Water	Lead Local Flood Authority
Ordinary watercourse (i.e. non main river)	Lead Local Flood Authority
Groundwater	Lead Local Flood Authority
Public Sewers	Dwr Cymru Welsh Water

The Management of Risk

The decision to implement flood alleviation schemes is predominantly based on historic flooding events and Cardiff Council have proposed a number of schemes to Welsh Government’s Flood Alleviation funding Pipeline. As part of the pipeline arrangements, Welsh Government provide 75% match funding for the production of business cases and construction. This provision from Welsh Government’s Flood Branch is most welcome. The Flood Branch have also implemented small scale funding, where 85% of the construction costs are offered for flood interventions that require a rapid response. These small scale schemes benefit from a less formal business case and are based on historic flood events for schemes up to £100k.

The Rhiwbina Flood Defence Scheme is an example of this partnership funding that helped protect in excess of 200 homes from flooding. Cardiff did not see the intensity of rainfall impact in recent days that the South Wales Valleys were subject to and whilst some localised flooding events occurred, these were managed and appropriate support to homeowners and businesses was provided.

It is the intention of the Flood Risk Management Team to continue to be as proactive as possible in terms of flood defence work although this is subject to an ongoing consideration of priorities and availability of financial resources.

New Household Waste Recycling Centre in North Cardiff

There is a Capital Ambition objective to deliver a new Recycling Centre in North Cardiff. A review of the two operational Recycling Centres in Cardiff show they have capacity to support further growth of the City and a business case will be developed to demonstrate when a new Recycling Centre is required, allowing 3 years for the

development of the new Recycling Centre. This approach will ensure the Council meets the long-term need of the City in a sustainable manner.

To date, 8 sites have been reviewed in terms of a desk top exercise and I am sure that Committee will understand that the detail of this exercise is commercially sensitive.

Love Where You Live

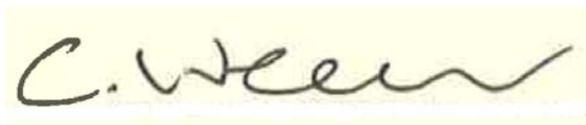
The proposed allocation of funding specifically for this initiative is summarised below:

Community Development Coordinator	£35,000
Resources: Litter Picking equipment, promotional literature, planters	£25,000
TOTAL	£60,000

In addition to the above, the service area is looking at how it can support 'Love Where You Live' through the wider volunteer groups attached to People and Communities. This should provide improvements to the support of initiatives across the City without the need for significant additional funding in future years.

I hope that this letter capture all the points raised in your letter and thank you again for your support in the budget process.

Yours sincerely,



Y Cyngorydd/Councillor Christopher Weaver
Aelod Cabinet dros Gyllid, Moderneiddio a Pherfformiad/Cabinet member for Finance, Modernisation & Performance

- cc Councillor Huw Thomas, Leader, Cardiff Council;
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Matt Wakelam, Assistant Director Street Scene;
Davina Fiore, Director of Governance & Legal Services;
Gary Jones, Head of Democratic Services;

Members of Cardiff's Environmental Scrutiny Committee.

Appendix A

Transport & Environmental Improvements Proposed Projects	2020/21	2021/22	2022/23	2023/24	2024/25	
	£	£	£	£	£	
Bus Corridors (matchfunding for strategic corridors e.g. A470/ A4119 re WG grant bids)	335,000	307,500	85,000	0	0	
Capital Projects (City Rd/ Canals/ Healthy Streets)	250,000	1,000,000	1,000,000	1,000,000	1,000,000	
Electric Vehicle Match funding - residential charging points	50,000	50,000	50,000	50,000	50,000	
Electric Vehicle - Expansion	200,000	200,000	25,000	25,000	0	
Total	835,000	1,557,500	1,160,000	1,075,000	1,050,000	5,677,500