

Appendix B

Ref: RDB/RP/CW/23.02.2021

24 February 2021

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



Dear Councillor Weaver,

Environmental Scrutiny Committee – 23 February 2021

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 Tuesday 23 February 2021. As you are aware the meeting received items titled 'Draft Budget Proposals 2021/22 – Corporate Overview' and 'Draft Corporate Plan 2021 to 2024 & 2021/22 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. At the meeting Members had the opportunity to question the relevant Cabinet portfolio holders and supporting officers on their draft budget and Corporate Plan proposals for the coming year. The comments and observations made by Members following this item are set out in this letter.

Corporate Overview

- **Invest to Save** – At the meeting a Member commented on the invest to save schemes included in the capital section of the Corporate Overview presentation. He asked for clarification on how the schemes worked, the typical return on investment and the normal repayment period applied to such initiatives. As agreed with the Head of Finance at the meeting, the Committee would welcome a written summary on invest to save schemes

after the meeting. I would ask that you include a copy of this written summary in the reply to this letter.

- **Socially Valuable Bus Routes** – A Member asked about the £432,000 that had been set aside for ‘Socially Valuable Bus Routes’ as a part of the 2021/22 Financial Resilience Mechanism. She was concerned that this funding might be applied based on historic data which might not be relevant in the post Covid period, and could ultimately result in the Council providing support for empty buses. She asked for assurance that the Council would try to assess post Covid trends before allocating any funding, and that the approach used by the Council to decide where the funds were placed was consistent with the approved Welsh Government methodology.

- **Future Budget Scrutiny** – During the meeting I commented about the future budget challenges facing the Council, and suggested that it might be sensible for Scrutiny to be involved with future budget planning earlier in the year. It was pleasing that you welcomed such an approach, therefore, could you ask Finance officers to liaise with Scrutiny to agree a plan for earlier engagement in 2021/22.

- **Capital Slippage** – Several Members raised the issue of capital slippage at the meeting, and asked for a breakdown of monies that had slipped into the 2021/22 capital budget, against monies that had been specifically allocated into this year. The Head of Finance explained that the ‘Month 9 - Budget Monitoring Report’ that is due at Cabinet in March provided such a breakdown. I would be grateful if you could arrange for a copy of these appendices to be made available to the Committee.

Strategic Planning & Transport Portfolio - Draft Budget Proposals 2021/22

- **Low Traffic Neighbourhoods** – A Member asked about low traffic neighbourhoods, and if the Council had any current plans to introduce

these in Cardiff. She commented that the introduction of these had been controversial in other parts of the United Kingdom, and if the Council had any such plans it would seem sensible to run a thorough community consultation in advance of taking any decisions. The Cabinet Member responded by explaining that work was currently happening on a Clean Healthy Streets project, but added that a growing number of residents had contacted the Council requesting the introduction of low traffic neighbourhoods. As a consequence, the Council is now in the process of gathering information to determine how such a scheme might work, with the caveat that nothing would happen without a proper consultation, probably focusing on a small pilot area first. The Committee welcome this approach, but ask for further clarification on:

- ❖ Details of the next steps that the Council will be following in deciding the future of low traffic neighbourhoods;
 - ❖ An explanation of how the Council would look to deliver any local consultation before deciding if such a scheme is taken forward;
 - ❖ The criteria that the Council might use to decide where it is appropriate to introduce a low traffic neighbourhood.
-
- **Staff Resource Matching Funding** – A Member explained that he was delighted to see so much capital funding being made available for a wide range of schemes in the Planning, Transport & Environment Directorate. However, he was a little concerned that the existing staff resource might not be sufficient to deliver the large number of planned projects. The Director for Planning, Transport & Environment acknowledged that it was a challenge, but felt that the work was deliverable. The Committee welcomed this response, but have agreed to monitor the progress made against the new schemes as a part of the 2021/22 work programme.

 - **One Planet Cardiff** – Members were pleased to see additional amounts of £120,000 and £404,000 being allocated towards One Planet Cardiff. While some narrative was provided on where this money would be

invested, it would be appreciated if more detail could be provided on how and why this money would be spent.

- **Fees & Charges - Lines 435 & 444 – Blue Badge Fraud & Car Park Season Passes** – At the meeting I asked about the large fee increases for lines 435 and 444, along with an explanation of how the fees actually worked. I was particularly interested to hear that we were in part benchmarking our car park season passes against other car park providers in the city, so a copy of any benchmarking information used in calculating the change in this parking fee would be welcome. Officers agreed to confirm this information in writing, so I would be grateful if you could include this as a part of the response to this letter.

- **Street Lighting** – At the meeting, a Member raised some concerns about the public safety around the dimming of street lights. She wanted assurance that how and when the dimming occurred had been properly risk assessed to ensure that public safety was the primary concern. With this in mind, it would be appreciated if the following could be provided:
 - ❖ Details of measures that have been put in place to ensure that public safety is not compromised by the dimming of street lighting in Cardiff;
 - ❖ Details of the number of street lights that have been converted to LED in Cardiff, along with the total left for conversion.

Clean Streets, Recycling & Environment Portfolio - Draft Budget Proposals 2021/22

- **Food Strategy** – A Member commented on the funding that had been allocated to support the delivery of the Food Strategy and asked for an explanation on exactly where this would be spent. Officers provided an outline explanation on where funds would be invested, however, stressed that more detailed work was still required. The Committee feel that this is an important piece of work, and so will look to review progress made

against delivering the Food Strategy as a part of the 2021/22 work programme.

- **Household Waste Recycling Centre – North Cardiff** – Members once again noted the £3.2million in capital funding that has been allocated for a new Household Waste Recycling Centre in North Cardiff. They expressed some concern at how long the process was taking, but were told that the delay was due to the challenges of identifying a suitable site in the area. So that the Committee is better able to understand the difficulties involved with finding a new site, I would ask that a summary is provided to the Committee that sets out the work that has taken place to date, the various sites that have been considered, reasons why certain sites were deemed inappropriate, and a list of any potential sites that are currently being considering. Given the sensitive nature of this sort of proposal, the Committee is happy to receive a confidential response or briefing.

- **Lines 363 & 364 - Cardiff Dog Home – Fee Increases** – A Member expressed concern at the large fee increases for dog rehoming at Cardiff Dogs Home. The Cabinet Member explained that the increases were in line with other similar dog charities, for example, The Dogs Trust, but the Member was not convinced, feeling that the increase would simply help push up the cost of dog ownership, which in turn would continue to fuel the recent trend of dog thefts. The Member felt that you should reflect upon and reduce this fee increase.

- **Shared Regulatory Services** – Members noted the changing role of Shared Regulatory Services during the pandemic, with one Member asking how the service planned to adapt to the changing demands as various aspects of the lockdown are gradually relaxed. Predicting how thing might change is very difficult, and so the Committee will look to review the Shared Regulatory Services Business Plan and Annual Report in the early part of 2021/22 to see if the demands being placed on the service are being matched by the financial support provided.

- **Bereavement Cost Comparison** – At the meeting there was some discussion about increasing a number of fees and charges in the Bereavement Service during the pandemic. The Cabinet Member and officers explained that this was a part of a three-year schedule of planned price increases, and that these increases had been benchmarked against other private and local authority providers. The Cabinet Member offered to supply this benchmarking information, so it would be appreciated if this could be provided this as a part of your response to this letter.

- **Fly Tipping** – Members note that the target set for fly tipping fines collected had been reduced for 2021/22; they understand that the change was made to help establish a more realistic target. The Committee will monitor progress against this revised target during 2021/22.

Requests for following this scrutiny:

- 1) **Invest to Save Schemes** – Provide a written summary on invest to save schemes that explains how they operate, typical return on investment, and repayment periods.

- 2) **Socially Valuable Bus Routes** – Provide assurance that the Council would try to assess post Covid trends before allocating any funding, and that the approach used by the Council to decide where the funds are placed is consistent with the approved Welsh Government methodology.

- 3) **Capital Slippage** – Arrange for the appendices in the ‘Month 9 - Budget Monitoring Report’ that address capital to be made available to the Committee.

- 4) **Low Traffic Neighbourhoods** – To provide details of the next steps that the Council will be following in deciding the future of low traffic neighbourhoods; an explanation of how the Council would look to deliver any local consultation before deciding if such a scheme is taken forward;

the criteria that the Council might use to decide where it is appropriate to introduce a low traffic neighbourhood.

- 5) **One Planet Cardiff** – Provide details of how the additional funding for One Planet Cardiff would be spent.
- 6) **Fees & Charges - Lines 435 & 444 – Blue Badge Fraud & Car Park Season Passes** – Provide clarification on lines 435 and 444 of the fees and charges schedule, explaining exactly what they are and how they operate.
- 7) **Street Lighting** – Provide details of measures that have been put in place to ensure that public safety is not compromised by the dimming of street lighting in Cardiff; and the number of street lights that have been converted to LED in Cardiff, along with the total left for conversion.
- 8) **Household Waste Recycling Centre – North Cardiff** – Provide a summary of the work that has taken place to date, the various sites that have been considered, reasons why certain sites were deemed inappropriate, and a list of any potential sites that are currently being considering. Given the sensitive nature of this sort of proposal, the Committee is happy to receive a confidential response or briefing.
- 9) **Bereavement Cost Comparison** – To provide a copy of the benchmarking information which compares the Council against other local authorities and other private providers, and which was used to support the price increase.

Recommendations to be monitored following this scrutiny:

- 1) **Future Budget Scrutiny** – That you ask Finance officers to liaise with Scrutiny to agree a plan for earlier engagement in 2021/22.

2) **Lines 363 & 364 - Cardiff Dog Home – Fee Increases** – To reflect upon and reduce this fee increase.

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 'Ramesh Patel', enclosed in a thin black rectangular border.

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;
- Neil Hanratty, Director of Economic Development;
- 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::
Eich Cyf/Your Ref:: RDB/RP/CW

Dyddiad/Date: 24 February 2021

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

Dear Ramesh

Environmental Scrutiny Committee – 23 February 2021 Draft Budget Proposals 2021/22

Thank you for your letter dated 24 February 2021 and the useful comments raised. I can assure you that Cabinet was able to reflect on the points raised prior to our meeting on 25 February 2021.

I know that Cabinet see great merit in the early involvement of Scrutiny in shaping policy and budget commitments. However, there are some practical challenges to consider such as the timing of any budget settlements from the Welsh Government. Steps were taken this year to broaden the Performance Panel to include policy / performance and budgetary issues. Looking forward, this may inform individual scrutiny committees to consider which budgetary issues warrant further early consideration in order to contribute to the revenue and capital budget proposals which will deliver a balanced budget for 2022/23 and beyond.

Some specific comments in respect of the points made are included below:

- Benchmarking information in respect of Bereavement Fees is attached. This was collated in October 2020 when officers were reviewing the fee increases for this coming year and an assumption of a 2% inflationary increase was made for the other Authorities. Once all fees are published, the data will be updated and I will of course be happy to share a copy showing the 2021/22 actuals.
- I attach an Appendix A, which sets out an explanation and summary of invest to save schemes.
- I attach an Appendix B, which provides further detail on One Planet Cardiff expenditure.
- **Socially Valuable Bus Routes** – The bus services funded by this money supports multiple areas/wards across the city helping residents access work, education and health provision including for example Grangetown, Caerau, Ely,

GWEITHIO DROS GAERDYDD, GWEITHIO DROSOCH CHI

Mae'r Gyngor yn croesawu gohebiaeth yn Gymraeg, Saesneg neu'n ddwyieithog. Byddwn 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 anwain 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.



Llanishen and Fairwater. It is not currently possible to assess post-Covid demand but as bus patronage recovers with the advent of the vaccination rollout, the performance of these supported services will be monitored. It should be noted that these services are supported because passenger levels are below those required for the service to be operated commercially. The working arrangements through the BES2 Agreement will also identify an assessment process for reviewing the bus network that will also take into account the impacts of COVID.

- **Low Traffic Neighbourhoods** - the Council has sought funding from the Welsh Government's Active Travel Fund to undertake investigation work to assess the feasibility of implementing Low Traffic Neighbourhoods in Cardiff during the 2021/22 financial year. This work will build on the public engagement exercise and study undertaken by Living Streets in 2020 which focussed on Plasnewydd. The study identified opportunities for introducing measures to create a healthy street environment and highlighted the potential for developing a Low Traffic Neighbourhood (LTN) in Plasnewydd.

With funding secured, the Council will commission a more detailed investigation of the feasibility of implementing a LTN in Plasnewydd. The work will involve data gathering (traffic flows and speeds) to identify patterns of movement and engagement with the local community including local amenity groups in the area. This activity will inform the development of initial proposals for filtering out through-traffic and implementing greening and other placemaking improvements in line with a 'streets for health' approach.

We hope that funding will enable us to investigate the feasibility of an LTN in one other area of the city in addition to Plasnewydd during 2021/22.

The aim of this work will be to devise LTN schemes, which can be delivered in financial year 2022/23. Each scheme will be developed as a pilot, which will be fully evaluated and will provide 'proof of concept' and learning to inform the development of detailed criteria for selecting other areas of the city where LTNs can be delivered.

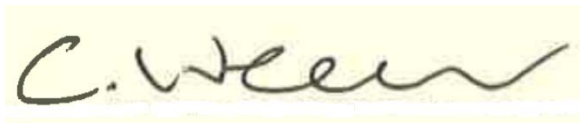
Providing the pilots are successful, our ultimate aim would be to roll out LTNs to all parts of the city where they can help to create healthier streets and neighbourhoods and support the Council's wider active travel agenda.

- Line 435 Blue Badge Fraud – Proposal to charge a maximum of £360 to recover the costs of the Blue Badge enforcement & investigation (benchmarking with other Councils have been undertaken). Please note the Court decides the level of fine applicable on a case by case basis.
- Line 444 Car Park Season Passes – the increase in charge reflects that season ticket charges have remained static for a number of years and is in line with the parking strategy.
- Street Lighting conversion to LED - 1,250 residential street lights have been converted (Radyr pilot) and 23,750 are programmed to be converted in the next 18 months.

- Dimming - A Central Management System (CMS) was introduced when LED street lighting was implemented on the strategic road network. The LED street lighting on the residential road network will also have a Central Management System and will synchronise with the existing system. The CMS allows Officers to raise and lower lighting levels to support improving energy efficiency; whilst allowing the management of any concerns relating to lighting levels.
- Household Waste Recycling Centre – North Cardiff – as communicated in Council, there were a number of sites assessed but none were deemed viable due to location, financial viability and key transport routes. Strategic Estates will continue to identify any potential sites for further review. Capital Funding is included in the Capital Programme.
- Dog Fees - The fees proposed are reasonable compared with other rehoming charities and also ensure the new owners are aware that taking on a dog has a long term financial commitment as well as a welfare one. The recent thefts of dogs are very much aimed at the 'higher end' breeds which are often sold for in excess of £3,000

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

Yours sincerely,



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

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;
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 Gary Jones, Head of Democratic Services;
 Members of Cardiff's Environmental Scrutiny Committee.

Appendix A

Written summary on invest to save schemes that explains how they operate, typical return on investment, and repayment periods. Finance

Unsupported borrowing - Opportunity afforded by the Prudential Code

Changes made in the Local Government Act 2003 gave Local authorities the opportunity to make real choices in the form of unsupported borrowing for Capital schemes. Local authority capital expenditure was previously controlled by Central Government. This change allowed Councils to deliver improvement in services whilst putting in place measures to protect the interests of the Council Tax and Rent payer (Prudential Code).

Unsupported Borrowing must be repaid from Council tax or rents, specific revenue budgets, future savings or income streams.

Types of Unsupported Borrowing

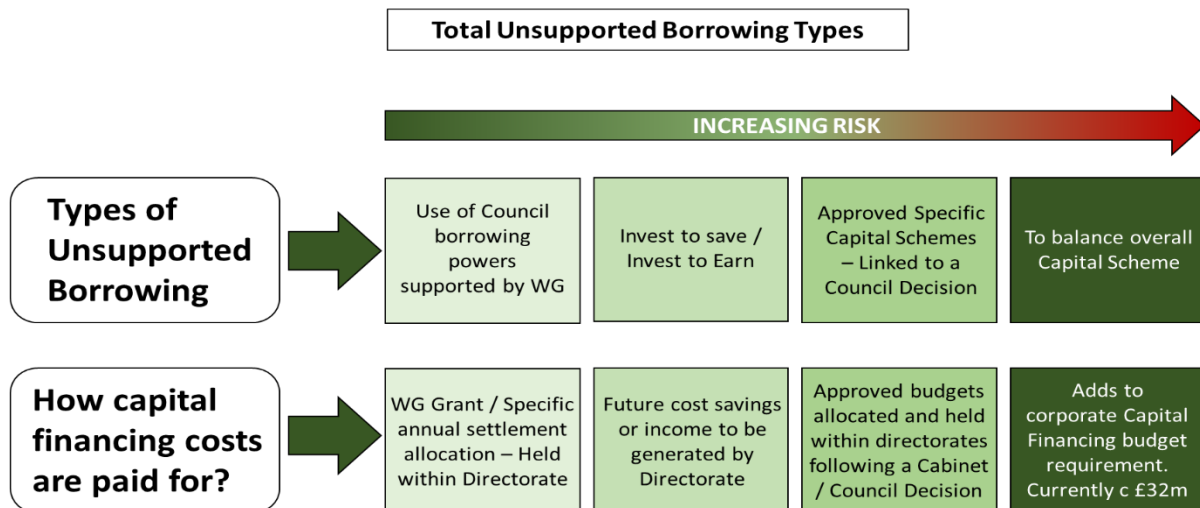
There are currently no nationally imposed restrictions to the quantum of borrowing that can be undertaken to pay for capital investment.

The Council approves its own affordable borrowing limit as part of the Local Government Act 2003 and this is set at a level consistent with the programme of capital investment proposed.

There are two main types of borrowing to pay for capital investment which form part of the Council's borrowing requirement and is managed as part of the Treasury Management Strategy:

- 'Supported Borrowing' - costs of servicing are included within the annual Revenue Support Grant (RSG) the Council receives from Welsh Government.
- 'Unsupported Borrowing' - costs of servicing to be met from Council tax, rent, savings, additional income or sale of assets. The types of unsupported borrowing typically undertaken by the Council and how capital financing costs are paid for are shown below.

The diagram below is an extract from the Capital Strategy and details the four main types of unsupported borrowing undertaken by the Council to date and how revenue costs (capital financing costs of servicing that borrowing) are paid for.



Revenue Budget Impact of Capital schemes funded by Borrowing

The revenue budget impact of borrowing for capital schemes include:

- The costs of operating / maintaining new assets.
- The capital financing costs of servicing any borrowing required to pay for investment (interest and the Council's approach to making prudent provision for repayment of capital investment paid for by borrowing).
- The revenue costs of preparing and delivering projects.

Requirement for a Business Case demonstrating affordability

Any projects given approval to proceed on the basis of paying for themselves over a period of time, require a robust business case. The capital programme includes an allowance of £500,000 p.a for the S151 officer to approve small projects during a year. All other projects are generally identified in previous and future budget proposals as separate line items and progressed only after confirmation of a business case.

Directorates must repay the internally calculated costs of servicing any borrowing over the life of the project from their budgets. This budget can either be in the form of:

- Revenue income assumed from the project
- Revenue savings deemed to be generated as a result of the project
- Grant income from Welsh Government towards the project to be received over its useful life.

Any business case will need to demonstrate that assumed interest costs and repayment of the initial capital expenditure over a prudent period can be afforded. This period is generally deemed to be an estimate of the useful life of the expenditure being incurred, but the prudent period is determined by the S151 Officer in line with a policy approved by Council as part of the budget process.

Directorates will need to repay the costs of any invest to save / earn schemes, irrespective of whether the income or savings initially assumed are actually generated. They therefore represent a long term risk to directorate revenue budgets and so on going monitoring of performance and any models initially assumed to capture savings and income is essential.

The section below highlights some of the investment historically undertaken. Some projects may be short term and have a longer period of repayment than others so typical returns and repayment periods will differ for each.

Examples of existing projects undertaken by borrowing to be repaid from Revenue or other Budgets

- Creation of Cardiff International Whitewater
- Homelessness Single Assessment Centre
- Schools 21st Century Schools Band A and Band B financial Models
- Streelighting dimming and LED conversion
- Radyr Weir
- Energy Retrofit Schemes
- Town Centre Loans
- Highways and Schools Local Government Borrowing Initiative
- Controlled Parking Enforcement and Moving Traffic Enforcement set up
- Cardiff North Cemetery
- Vehicle Replacement Strategy – Buy versus lease
- Core Office Strategy
- Investment in Leisure Centres as part of GLL contract
- Parks implementation of 3G Pitches
- Private Sector Rental Scheme Loans
- Acquisition of Red Dragon Centre

Examples of projects included in the 2021/22 programme based on borrowing to be repaid from Revenue or other Budgets (Subject to business to approval of business case)

- Cardiff Heat Network Limited Loan
- Pilot projects for supported living
- Coastal Erosion Local Government Borrowing Initiative
- Pentwyn Leisure Centre Redevelopment
- International Sports Village Redevelopment
- Contribution to City Deal expenditure in advance of central government grant
- Indoor Arena – Enabling and Direct Funding replacement for income strip

Appendix B One Planet Posts

5yr plan - PTE Additional Resource	Perm/T emp	Impact/Delivery
White Paper Resource		
Programme Manager	Perm	<ol style="list-style-type: none"> 1. Lead delivery on key transportation projects in the City Centre/across the City e.g. Castle Street/Transport interchange & East Side Canal Quarter contained in the White Paper. 2. Ensure quicker delivery of Parking Strategy/Traffic Regulation Orders in a customer focussed way - streamlining e.g. technology mapping/providing clear mitigation for Sustainable Travel Transport choices. 3. Manage key delivery of innovative Transport solutions e.g. technology including smart corridors.
Metro, Bus/Strategic Corridors	1yr	<ol style="list-style-type: none"> 1. Successfully deliver £1mn assessment spend. 2. Ensure Cardiff Crossrail moves to next design/delivery stage – clear public announcement. 3. Ensure New crosscity bus routes/wider city strategy is delivered/public. 4. Ensure bus measures aligned with Castle St/Smart corridor outcomes are delivered.
Electrical Team - Telematics	1yr	<ol style="list-style-type: none"> 1. Delivery of multiple schemes associated with the sustainable and active travel agenda and Transport White Paper ambitions. 2. Design of new signalised traffic junctions. 3. Configuration of existing junctions to tie into new scheme designs - Smart Corridors. 4. Delivery of multiple intelligent transport system solutions.
Electrical Team - Street Lighting Design	1yr	<ol style="list-style-type: none"> 1. Delivery of multiple schemes associated with the sustainable and active travel agenda and Transport White Paper ambitions. 2. Design of new signalised traffic junctions. 3. Configuration of existing junctions to tie into new scheme designs - Smart Corridors. 4. Delivery of multiple intelligent transport system solutions.
One Planet		

Programme Manager/Lead	Perm	<ol style="list-style-type: none"> 1. Co-ordinating the delivery of the One Planet Cardiff strategy and climate emergency response. 2. Defining, procuring and project managing key renewable energy and energy efficiency projects. 3. Tracking National policy change, best practice and managing periodic strategy review.
Housing Retrofit Officer (Domestic Energy)	1yr	<ol style="list-style-type: none"> 1. Developing a strategy and delivery framework for upscaled domestic energy Retrofit (beyond current HRA/ARBED scope). 2. Key liaison on City Region and Health dimensions and in securing appropriate funding, skills development and supply chains. 3. Direct delivery of initial phase of domestic retrofit projects for privately owned housing in the city.
EV Delivery Officer	1yr	<p>Deliverability on site will be dependent on funding being allocated</p> <ol style="list-style-type: none"> 1. Installation of 22kw chargers at 11 car park sites. 2. Installation of further 10 residential EVCPs. 3. Delivery of long term EV Delivery Strategy.
Senior Carbon & Climate officer	1yr	<ol style="list-style-type: none"> 1. Detailed carbon modelling and impact assessment across the One Planet Cardiff projects. 2. Monitoring and reporting on Council wide Carbon reduction action. 3. Assisting in the delivery and project management of key renewable energy and energy efficiency projects.

Overall Support & Resource		
Finance	1yr	Financial Co-ordination - One Planet/Carbon Footprint Council Wide

Comparison Data LOCAL GROUP		CARPHILLY CBC	MONMOUTHSHIRE	MERTHYR TYDFIL	CARMARTHEN TC	RCT	NEATH PORT TALBOT	TOWAYN CBC	SWANSEA	FLINTSHIRE	BRIDGEND	CARDIFF	BLAENAU GWENT	PENARTH TC	BARRY TC	GWENT (NEWPORT) CREMATORIUM	NARBETH CREMATORIUM	BARRY CREMATORIUM (PRIVATE)	Llanstone - Newport East (Private)	Average	Cardiff Difference
2019/20	Cost of Purchase of New Grave - 2 Depth	£ 605	£ 600	£ 950	£ 1,424	£ 1,050	£ 951	£ 752	£ 860	£ 865	£ 1,311	£ 810	£ 1,623			£ -	£ 949	£ 538	£ -	£ 949.14	£-139.14
	Cost of Interment within a 2 Depth Grave	£ 1,739	£ 1,758	£ 867	£ -	£ 800	£ 800	£ 1,213	£ 980	£ -	£ 790	£ 760	£ 491			£ -	£ 802	£ 538	£ -	£ 961.46	£-201.46
	Cremation Charge	£ -	£ -	£ -	£ 558	£ 710	£ 617	£ -	£ 695	£ -	£ 680	£ 640	£ -			£ 770	£ 595	£ 800	£ 815	£ 688.00	£-48.00

2020/21	Cost of Purchase of New Grave - 2 Depth	£ 605	£ 660	£ 950	£ 1,467	£ 1,066	£ 970	£ 768	£ 905	£ 904	£ 1,379	£ 900	£ 501	£ 1,100	£ 1,130	£ -	£ 968	£ 1,985	£ -	£ 1,016.11	£-116.11
	Cost of Interment within a 2 Depth Grave	£ 1,739	£ 1,274	£ 867	£ -	£ 812	£ 816	£ 1,238	£ 1,030	£ -	£ 830	£ 810	£ 1,154	£ 520	£ 565	£ -	£ 818	£ -	£ -	£ 959.48	£-149.48
	Cremation Charge	£ -	£ -	£ -	£ 810	£ 721	£ 617	£ -	£ 730	£ -	£ 696	£ 700	£ -	£ -	£ -	£ 828	£ 700	£ 875	£ 840	£ 751.74	£-51.74

Assume 2% Increase on all Fees except Cardiff		2%	2%	2%	2%	2%	2%	2%	2%	2%	2%	2%	2%	2%	2%	2%	2%	2%	2%		
2021/22	Cost of Purchase of New Grave - 2 Depth	£ 617	£ 673	£ 969	£ 1,496	£ 1,087	£ 989	£ 783	£ 923	£ 922	£ 1,406	£ 970	£ 511	£ 1,122	£ 1,153	£ -	£ 987	£ 2,025	£ -	£ 1,039.68	£-69.68
	Cost of Interment within a 2 Depth Grave	£ 1,774	£ 1,299	£ 884	£ -	£ 828	£ 832	£ 1,263	£ 1,051	£ -	£ 847	£ 855	£ 1,177	£ 530	£ 576	£ -	£ 834	£ -	£ -	£ 980.89	£-125.89
	Cremation Charge	£ -	£ -	£ -	£ 826	£ 735	£ 629	£ -	£ 745	£ -	£ 710	£ 740	£ -	£ -	£ -	£ 845	£ 714	£ 893	£ 857	£ 769.37	£-29.37

Comparison Data CORE CITIES		BIRMINGHAM	Bristol	CARDIFF	GLASGOW	LEEDS	LIVERPOOL	MANCHESTER	NEWCASTLE	NOTTINGHAM	SHEFFIELD	Average	Cardiff Difference
2019/20	Cost of Purchase of New Grave - 2 Depth	£ 2,445	£ 1,400	£ 810	£ 1,350	£ 1,467	£ 1,040	£ 878	£ 1,009	£ 1,625	£ 950	£ 1,297.40	£-487.40
	Cost of Interment within a 2 Depth Grave	£ 1,054	£ 850	£ 760	£ 1,010	£ 1,133	£ 855	£ 878	£ 885	£ 700	£ 1,200	£ 932.50	£-172.50
	Cremation Charge	£ 875	£ 890	£ 640	£ 670	£ 853	£ 871	£ 838	£ 770	£ 667	£ 900	£ 797.40	£-157.40

2020/21	Cost of Purchase of New Grave - 2 Depth	£ 2,445	£ 1,500	£ 900	£ 1,350	£ 1,511	£ 1,040	£ 913	£ 1,035	£ 1,700	£ 950	£ 1,334.35	£-434.35
	Cost of Interment within a 2 Depth Grave	£ 1,054	£ 875	£ 810	£ 1,010	£ 1,167	£ 855	£ 913	£ 910	£ 714	£ 1,200	£ 950.75	£-140.75
	Cremation Charge	£ 875	£ 940	£ 700	£ 670	£ 879	£ 871	£ 868	£ 842	£ 680	£ 900	£ 822.50	£-112.50

Assume 2% Increase on all Fees except Cardiff		2%	2%	2%	2%	2%	2%	2%	2%	2%	2%		
2021/22	Cost of Purchase of New Grave - 2 Depth	£ 2,494	£ 1,530	£ 970	£ 1,377	£ 1,541	£ 1,061	£ 931	£ 1,056	£ 1,734	£ 969	£ 1,366.24	£-396.24
	Cost of Interment within a 2 Depth Grave	£ 1,075	£ 893	£ 855	£ 1,030	£ 1,190	£ 872	£ 931	£ 928	£ 728	£ 1,224	£ 972.65	£-117.65
	Cremation Charge	£ 893	£ 959	£ 740	£ 683	£ 897	£ 888	£ 885	£ 859	£ 694	£ 918	£ 841.55	£-101.55

Ref:

Scrutiny/AEJ/LB/CW/230221 24

February 2021

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 – 23 February 2021

On behalf of the Children & Young People Scrutiny Committee I would like to thank you, Councillor Hinchey, Councillor Merry and officers for attending the Committee meeting on Tuesday 23 February 2021 to consider the Draft Budget Proposals 2021/22 and Draft Corporate Plan 2021-24.

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, 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**

Members would like to take opportunity to commend you, Cabinet colleagues and officers for your approach to the budget setting process, particularly during a very challenging year for the authority.

In terms of your Portfolio, Members felt there were a number of issues that would require your input and commitment going forward and would appreciate your views on.

Members were pleased with the realignments for Children's Services and the uplift of over 9%. Members now feel that this reflects realistic figures for the Service. Members asked whether the figures were sufficient to meet increasing demand. More than ever, Members felt that a robust budget monitoring regime be in place, and that this Scrutiny Committee receive regular updates on spend, demand and any challenges the service faces. Further views are set out under the Children's Services section.

In addition, Members asked about the likely additional costs in the period ahead relating to intervention for children and young people who may display increasing mental health challenges and the disproportionate effect this would have on disadvantaged children and young people and their communities. Members were reassured that Welsh Government had provided additional funding to date, and that the Council would continue lobby Welsh Government for funding so that schools budgets were not adversely affected by these additional costs. With this in mind, this Committee would welcome regular updates on this.

❖ **Children's Services**

Members asked a number of questions around the increase in the budget and realignment of funds, efficiency savings in relation to residential placements, and some of the targets set for the corporate plan. Members would like to commend the work undertaken by the Service Area in relation to the recruitment of social work staff – we will continue to monitor this quarterly. In terms of more specific areas of questioning, Members wanted to feed back their views on the following:

Prevention and Early Intervention – Members asked about the importance of prevention and early intervention in relation to the behaviour of some children and young people in the community. Anti-social behaviour and the risk of young people being groomed for drugs etc. were still a major issue, and the “normalisation” of this behaviour increasing. Therefore, we would request that updates on this issue be provided to this Committee, but any

review include the Youth Service being fully engaged in finding solutions going forward. Members were informed that a review of commissioned services and the development of an Adolescent Strategy would be coming forward and we would appreciate a timeline on when this is likely to happen and be considered by this Scrutiny Committee.

Placements – Members asked questions around proposals for the new Assessment Centre, along with more general questions around placements within Cardiff. Arising from this, Members would request the following information:

- Homes for Children – how many buildings/ places are currently available in Cardiff
- Homes for Children - Number of Children and young people requiring this type of support
- Assessment Centre – What will be the availability via the Assessment Centre?
- Assessment Centre – what has been forecast as the likely uptake?
- What KPIs will be developed for this area

Members of this Scrutiny Committee will also build into its work programme a regular update on placements, including the progression of the Inquiry report on Out of County Placements.

Youth Justice – this Committee will continue to closely monitor the Youth Justice Service improvements, which will include any financial implications. Members heard that contracts in relation to this service are being reviewed and will welcome this information being considered by the Committee. In addition, Members asked around numbers in relation to longer-term reoffending rates and were informed that a report card was currently being updated, so would request a copy of the score card containing this information.

Budget Realignment – as already stated, Members were pleased with the uplift in the Children’s Services Budget, and the news that this would allow for more “creative” ways of working. We would like to reiterate that we would seek reassurance that the budget spend was done so creatively and effectively, focussed on preventative action; that efficiency savings were being achieved particularly with regard to savings identified as accruing from a reduction in residential placements through provision of an additional 25 places through the Young Person’s Gateway; and that the service was operating successfully, albeit within the context of ongoing uncertainty arising from the pandemic. We reiterate the request that this information be provided to this scrutiny on a regular basis.

❖ **Education & Lifelong Learning**

Members of the Committee would like to echo the thanks from Councillor Merry to all Education and schools staff on their achievements during the past 12 months. It is very much appreciated by Members of this Committee.

Members very much welcomed the focus towards recovery by the LEA and Schools, including details of some of the longer-term commitments going forward. Members were satisfied by responses relating to school recovery, mental health, community focussed schools, the summer programme, youth service and digital deprivation. Members also stated that they were reassured by the efficiency savings and schools balances. Education recovery remains a priority issue for this Committee and would therefore request that we are kept well informed in how the school recovery proceeds over the next year with regular updates to this Committee. Some more detailed issues Members wished to feed-back included:

Digital deprivation – Members wish to commend the work that has been undertaken in this area and its impact in relation to tackling digital inequalities across Cardiff. Members felt assured that there will be a strong commitment to maintaining this.

Youth Service – The Committee welcomed the additional FRM funds available for the current year. However, Members raised the issue of sustainability of the service. As already stated, Youth Services play a critical role in prevention services and therefore, Members seek reassurances that the administration will commit to the sustainability of the Service and its role within prevention and early intervention. We request that regular updates are brought to this Committee.

Mental Health – at our Committee meeting in January, Members flagged the issue of mental health during discussions with Councillor Merry and officers on the Child Friendly City Programme. We await a response from Councillor Merry on this issue, but Members wish to reiterate its concerns regarding children and young people currently under the threshold for Services; the capacity of the CAHMS Service; the importance of promoting what has worked well for children and young people during the pandemic; and positive messaging to ensure that young people do not feel “worth less”.

Summer Provision – the Committee has already requested that the draft summer programme be considered by this Scrutiny Committee in due course.

To recap, I would request your views and/or additional information in relation to the following:

- Commitment to robustly monitoring the effectiveness of the Children’s Services budget and to commit to providing regular updates on this;
- Views on potential additional costs in the period ahead relating to intervention for children and young people who may display increasing mental health challenges and for a commitment to continue to lobby Welsh Government for funding; consider the capacity of provision and thresholds; and provide this Committee with regular updates on this;
- Prevention/Early Intervention - Details of when the reviews of commissioned services and the development of an Adolescent Strategy would be taking place;

- Placements - provide Members with the following information:
 - Homes for Children – how many buildings/ places are currently available in Cardiff
 - Homes for Children - Number of Children and young people requiring this type of support
 - Assessment Centre – What will be the availability via the Assessment Centre?
 - Assessment Centre – what has been forecast as the likely uptake?
 - What KPIs will be developed for this area
- Youth Justice – provide a copy of the score card setting out longer-term reoffending; and
- Youth Service – provide reassurances on the sustainability of the Youth Service.

There are no formal recommendations arising from this letter.

I should 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.

Yours sincerely,

A handwritten signature in black ink, appearing to read 'L. BRIDGEMAN', with a long horizontal line extending to the right.

COUNCILLOR LEE BRIDGEMAN
Chairperson – Children and Young People Scrutiny Committee

Cc: 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
Melanie Godfrey, 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, Director of Children's Services

Gary Jones, Head of Democratic Services

Dylan Owen, Head of Cabinet Office

CYPSC Members

Cabinet Support Office



Cyf/My Ref::
Eich Cyf/Your Ref::

Dyddiad/Date: 24 February 2021

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 – 23 February 2021 Draft Budget Proposals 2021/22

Thank you for your letter dated 24 February 2021 and the useful comments raised. I can assure you that Cabinet was able to reflect on the points raised prior to our meeting on 25 February 2021.

The following paragraphs address each of the Committee's further information requests:

- Budget monitoring has been significantly enhanced and this will be ongoing into the next financial year. Budget monitoring will be closely linked to the service planning, performance and demand. Clear accountability for the budgets is now with managers, especially in terms of staff and placements. Officers welcome the opportunity to present updates on the budget position, and will work with scrutiny support to plan these in.
- A senior management meeting has been set up fortnightly with Education and Children Services, in acknowledgment that there is increasing demand resulting from lockdown and school closures and the need to enhance emotional mental health support. We will continue to lobby Welsh Government to raise this issue, and note the recent report from the Children's Commissioner on this. As children and young people begin to return to school as restrictions lift, the Education directorate will be supporting school leaders to re-integrate pupils to school life, with investment in additional mentoring capacity for the most vulnerable, targeted support from central teams such as school based counselling and specialist teachers, extra-curricular activities and a programme of summer enrichment activities. In response to the Committee's query on when the review of commissioned services and the development of an Adolescent Strategy would be taking place, officers will ensure that Scrutiny are involved ahead of a Cabinet decision.

GWEITHIO DROS GAERDYDD, GWEITHIO DROSOCH CHI

Mae'r Gyngor yn croesawu gohebiaeth yn Gymraeg, Saesneg neu'n ddwyieithog. Byddwn 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 anwain 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 Committee requested information in respect of placements. Provision and occupancy levels are summarised below:

Homes for Children – buildings/ places currently available in Cardiff

- Officers will collate the information requested and provide the committee with this information once it is available.

Homes for Children - Number of Children and young people requiring this type of support

- Officers will collate the information requested and provide the committee with this information once it is available.

Assessment Centre – availability, forecast uptake and KPIs

- The Assessment Centre availability will be between 15 – 20 young people per year. Eighty-five 11 to 17 year olds came into care over the last year (excluding those going straight into independent living placements), although not all of these will be suitable for the assessment centre. The model will be developed over the next year ahead of future additional provision. KPIs will be developed over the next year, and will centre around the outcomes of children and their destination.

- The score-card setting out longer-term reoffending will be reported back to the Committee following engagement with the Youth Justice Board
- Officers in the Education Directorate would welcome the opportunity, later in the year, to discuss the sustainability of Youth Services in the City. In addition, once arrangements have been finalised, officers welcome the opportunity to attend the committee to provide an update on school recovery and our plans for summer provision.

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

Yours sincerely,



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

cc 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;
Melanie Godfrey, 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, Director, Children's Services;
Gary Jones, Head of Democratic Services;
CYPSC Members
Cabinet Support Office

My Ref: Scrutiny/Correspondence/Cllr Jenkins

23 February 2021

Councillors Chris Weaver, Susan Elsmore & Lynda Thorne
Cabinet Member for Finance, Modernisation and Performance
Cabinet Member for Social Care, Health & Well-being
Cabinet Member for Housing & Communities
Sent via e-mail



Dear Cllr Weaver, Cllr Elsmore and Cllr Thorne.

**COMMUNITY & ADULT SERVICES SCRUTINY COMMITTEE – 22 FEBRUARY 2021
DRAFT BUDGET PROPOSALS 2021/22 & CORPORATE PLAN 2021/24**

As Chairman of the Community & Adult Services Scrutiny Committee, I wish to thank you and officers for attending Committee and providing Members with an opportunity to consider the draft Budget Proposals 2021/22 and Corporate Plan 2021-2024. Members of the Committee have requested that I feed back the following comments and observations to you:

Corporate Overview

- During the meeting, questions were asked about whether the efficiency savings proposed for adult services and people and communities within last year's budget (2020/21) had been met, and Members were signposted to an appendix of the Budget Monitoring - Month 9 Cabinet Report which provides a summary of such information. Members were further advised that social services unachieved savings in 2020/21 across both adult's and children's totalled £2,075,000. Along with requesting if the document could be sent to this Committee's support officer for circulation to Committee Members, we also wish to request if, in future years, this document could be provided within this scrutiny committee's budget papers. As, along with providing important background information on previous saving proposals that are relevant to this Committee, it would also help aid Members' understanding and consideration of savings achievability.
- Members would further appreciate if, going forward, the latest target results for the previous year's Corporate Plan KPIs could be included either within the Corporate Plan document itself or provided to scrutiny for incorporation in its meeting papers. However, please note, due to the volume of information provided to scrutiny regarding the budget and Corporate Plan, it is requested this be provided and presented succinctly.

- Questions were also raised at committee about whether the proposed savings for the next financial year could be considered as modest in nature. Members heard that there was a better than anticipated settlement from the Welsh Government (as was the case last year), but that it is important that the budget be considered against a period of continued financial pressures for the service areas'. Due to the relatively low efficiency savings proposed for both adult services and housing and communities' proposals which fall to this Committee, and given their nature and the assurances provided at Committee, it is hoped and expected they be achieved.
- With regard to the Changes for Cardiff 2021/22 budget consultation, Members raised their concerns on how representative it was, along with its reach and cited particular groups of people where low levels of engagement had been achieved. Members heard, and recognised, the impact the pandemic has had and the constraints it placed on the consultation in terms of both methods and timescales. Members welcomed the comments that work will likely be undertaken later in the year addressing how consultations can have a greater reach and ensure responses are better representative of the community. Members wish to acknowledge and encourage such work being undertaken and if Covid-19 restrictions allow, Members would also encourage and support a range of alternative methods within the consultation process being taken forward.
- Members highlighted the significant amount of additional borrowing within the Capital Programme and sought assurance in terms of both sustainability and affordability of repayments. Members were advised that this is tested against financial resilience and affordability for instance through KPI's and monitoring undertaken by the Cabinet and Audit Committee process. Members also note the comments made that a lot of the borrowing relates to projects or developments which will become assets. In addition, Members also heard that whilst the level of borrowing is increasing, so too is the level of income for support repayments.
- During the meeting, clarity was also sought regarding the Financial Resilience Mechanism (FRM). Members heard how it has no correlation to rises in council tax and that its purpose is for funding uncertainty, however it could also be allocated as a one-off use for designated priority areas, but only if a "good" settlement is achieved. In terms of how the FRM is being utilised this year, Members wish to seek clarity on how the categories were determined. Members of course understand this is policy driven, however wish to enquire if there are any specific mechanisms in place for determining allocation and spend.

- In terms of the bids made to the Welsh Government regarding loss of income and expenditure due to the pandemic, Members heard how over 95% of the council's claims have been successful however there is still potential risk regarding the last quarter. Members understand that a claim for the final quarter is due to be submitted to the Welsh Government during the next two weeks, and note the comments made regarding the challenges surrounding estimating loss of income for this period.

Cllr Elsmore's Portfolio

- In terms of the work detailed in the Corporate Plan regarding working with partners to prevent hospital admissions and reduce the need for care; questions were asked around if there was potential to add a specific KPI linked to this target. Members welcomed the response that this would be looked into and acknowledge the comments made regarding the need to address the difficulties regarding measuring prevention along with taking into account the rise in population numbers.
- With regard to the KPI's detailed in the Corporate Plan, comments were also made regarding the realistic nature of the targets set and Members acknowledge and welcome the approach to not set targets which could potentially jeopardise well-being.
- Questions were also raised regarding the lack of narrative within the Corporate Plan towards people experiencing social isolation and loneliness who are not in the older age group. Members note this was acknowledged along with the comments made that a corporate approach to this issue is required along with an expansion on the ongoing work with partners. Members wish to encourage this work being more widely communicated along with the recognition that social isolation and loneliness affects all age groups.
- Members explored if there is any potential risk in resource levels to mitigate digital exclusion; particularly if the current pandemic continues for longer than expected. Members note the comments that at present, officers are content that the level of resource available will meet demand, and welcome the comments that grants and additional resources which may become available in addressing this issue will continue to be monitored.
- In terms of the £300,000 proposed efficiency saving for internal supported living accommodation, Members sought clarity on its potential impacts and were informed that the individuals living at the property would not be impacted, nor too would the staff as they would be redeployed to other schemes which have vacancies. In line with this Committee's recent

task and finish inquiry, Members welcomed the comments made at Committee along with the Invest to Save Bid detailed within the Capital Programme, to develop accommodation in response to community requirements.

- With regard to the 'Inclusive Cities Project' referenced in the Corporate Plan, Members note the overview provided that it is an EU funded project. Members would appreciate if further detail can be provided on this work in order to determine if this is a piece of work which falls into the remit of this Committee as Members would be keen to receive a briefing on the matter.

Cllr Thorne's Portfolio

- In terms of the Council House Build Delivery Programme, Members heard how due to problems amongst developers managing sites during the pandemic and its subsequent lockdowns, the target of delivering the first 1,000 homes within the project has been delayed from May 2022 to December 2022. Members look forward and welcome the development of these properties, and although this delayed delivery target is not ideal, Members appreciate and understand the reasons provided at Committee and wish to thank you for your open and candidness in response to this question.
- Reference was also made to the Corporate Plan objective surrounding working in partnership to tackle violence and organised crime through an enhanced, preventative approach. Given the importance of this work and that community safety and tackling ASB was identified as a top three priority amongst the respondents' of this year's budget consultation, it was questioned if there was scope to deliver specific KPI's in relation to this objective. Members note the comments made that such areas of work is undertaken through a partnership and integrated approach and KPIs need to be reflective of this. As the cabinet member is co-Chair of the Community Safety Leadership Board, Members wish to **recommend** the need to develop an effective KPI to measure this work, and that consideration of how such a measure is determined and deployed be taken to a Community Safety Partnership meeting for formal consideration.
- During the meeting, members were informed that Cardiff rents are below 'living rent levels'. As offered at Committee, Members would appreciate sight of the Report referenced along with clarity on how far below the living rent level Cardiff is.

- Due to the nature of comments received by respondents to the budget consultation, Members explored if there was scope and a need, for additional initiatives to be undertaken in order to tackle aggressive begging, and Members heard how the activities scheme, which is currently being developed, along with providing the right level of support for individuals should address this issue.
- In terms of the efficiency savings proposed for reduction in benefit assessment staff, Members sought confirmation that this was being considered in line with projected demand, particularly given the current context. Members were assured to hear that due to changes in approaches to assessment these proposed savings would not result in an impact on service.
- Finally, in terms of the Housing Retrofit Programme, clarity was sought on its funding, and Members heard how an element of funding is providing with from the Welsh Government along with an allocation of funding within the Capital Programme. Members appreciate the overview provided and look forward to monitoring its developments.

I have copied into this letter, the Chair of Policy Review and Performance Scrutiny Committee in advance of their meeting on Wednesday 24 February, so it is possible that some of these points may be raised in greater detail at that meeting.

I hope that the comments provided will be of assistance to you and the Cabinet in considering the Budget proposals on Thursday 25 February, and look forward to your response to the points and recommendation raised in this letter.

Thank you once more to you and officers for attending Committee.

Yours sincerely,



COUNTY COUNCILLOR SHAUN JENKINS

Chairman - Community & Adult Services Scrutiny Committee

Cc: Chris Lee, Corporate Director

Ian Allwood, Head of Finance

Sarah McGill, Corporate Director

Jane Thomas, Director

Councillor David Walker, Chair Policy Review & Performance Scrutiny Committee

Nicola Newton, Principal Scrutiny Officer

Cabinet Support Office



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

Dyddiad/Date: 24 February 2021

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 – 22 February 2021 Draft Budget Proposals 2021/22

Thank you for your letter dated 23 February 2021 and the useful comments raised. I can assure you that Cabinet was able to reflect on the points raised prior to our meeting on 25 February 2021.

Some specific comments in respect of the points made are included below:

- The Committees comments and recommendations in relation to the Corporate Plan 2021/24 were welcome. Moving forward, the intention is to share performance updates, which includes performance information over time and against targets for the key performance indicators within the Corporate Plan. With regards to the Inclusive Cities project, I will request officers to provide the committee with further detail on the nature of the work whilst updating on the latest position.
- I agree with the committee that community safety and tackling ASB are priority issues for residents in Cardiff, as highlighted again in this year's budget consultation. For that reason, the Corporate Plan will include the following new key performance indicator, which is collected annually in the Ask Cardiff survey: *"The extent to which citizens agree that police and other local public services are successfully dealing with anti-social behaviour and crime in their local area"*.
- A report on how Cardiff's rents compare to the Living Rent will be made available as requested.
- With regards the request for clarity on how the Financial Resilience Mechanism (FRM) investment is determined, I can confirm that Directorates submit proposals for policy driven investment for Cabinet's consideration. Areas taken forward for investment are determined in the context of the Corporate Plan, and with reference to consultation findings. This is evidenced by the strong correlation between FRM

GWEITHIO DROS GAERDYDD, GWEITHIO DROSOCH CHI

Mae'r Gyngor yn croesawu gohebiaeth yn Gymraeg, Saesneg neu'n ddwyieithog. Byddwn 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

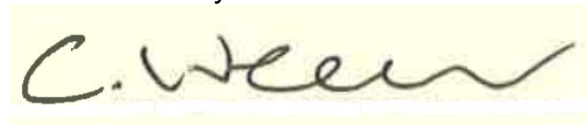
The Council welcomes correspondence in Welsh, English or bilingually. We will ensure that we communicate with you in the language of your choice, as long as you let us know which you prefer. Corresponding in Welsh will not lead to delay.



investment, the Corporate Plan and consultation responses, as set out in the 2021/22 Budget Report.

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. The signature appears to be 'C. Weaver' written in a cursive style.

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

Cllr Susan Elsmore, Cabinet Member for Social Care, Health & Well-being

Cllr Lynda Thorne, Cabinet Member for Housing & Communities

cc Chris Lee, Corporate Director
Ian Allwood, Head of Finance
Sarah McGill, Corporate Director
Jane Thomas, Director
Councillor David Walker, Chairperson Policy Review & Performance Scrutiny
Committee
Nicola Newton, Principal Scrutiny Officer
Cabinet Support Office

Date: 23 February 2021



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

Dear Councillor Weaver,

Economy & Culture Scrutiny Committee: 22 February 2021

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 2021-2024 and Budgetary Proposals. Members have asked that I pass on the following comments and observations, which are set out to mirror the structure of the meeting.

Corporate Plan 2021 – 2024

Members looked at the proposed steps, measures and targets in the areas of the Corporate Plan relevant to our terms of reference. Members note that the Policy Review & Performance Scrutiny Committee's Performance Panel, which includes the Chairs of all the scrutiny committees, has recently passed its comments and observations onto the Cabinet for consideration. This Committee wishes to add its support for the comments relating to our terms of reference, especially the observations relating to Brexit and to the Living Wage measure. Members note that you have offered to share the Real Living Wage Plan report with this Committee; we look forward to receiving this.

With regard to Measure K5.2 '*The number of new jobs created and jobs safeguarded*', Members queried whether the proposed target of 1,000 is stretching enough, given the need to boost employment post-pandemic. Members note the

explanation that this measure refers solely to those new jobs created and jobs safeguarded in Cardiff where the Council has played an active role in this. Members believe the wording of the definition should be amended to make this clearer.

Overall Budget

Members note the following points in particular:

- An overall settlement that is slightly better than anticipated, meaning fewer savings are required than originally anticipated
- That monies re Covid-19 pandemic impact are allocated for 2020/21 and 2021/22 but it is not clear thereafter whether monies will be available
- The use of the Financial Resilience Mechanism (FRM) to allocate £204,000 for Youth Services, which is non-specified at the moment to enable flexibility in allocating these monies in response to needs identified by young people throughout the year, as the impact of the pandemic becomes clearer
- That the S151 officer is content that the level of reserves resulting from the Budgetary proposals is sufficient
- That the quantum of reserves that may be utilised if the final settlement differs from the draft settlement is anticipated to be in the lower hundreds of thousands.

Members will be monitoring the delivery of savings over the coming year. With regard to the FRM Youth Services monies, I have emailed the Children & Young People Scrutiny Committee Chair, Cllr Bridgeman, to alert him to this and the need to monitor spend of these monies.

Into Work Services

Members recognise that demand for these services will increase this year, given the impact of the pandemic. Members were concerned that there was no growth bid for this area but are reassured to note the explanation that this is because £1m external funding has been secured to provide re-skilling and upskilling support.

Communities & Housing

Members wish to thank Councillor Merry, Councillor Thorne, Helen Evans, Suzanne Scarlett and Rebecca Hooper for attending committee.

With regard to Cardiff Commitment, Members are pleased to note the growth bid for 7 new posts to provide support for this policy, which our previous scrutiny has demonstrated to us is much needed. Members were interested to hear more about the Kickstart scheme and note the Council has already identified 30 Kickstart trainee posts, that Directorates have been asked if more posts can be identified and that private employers are being approached to identify further posts. These will be much needed, given the current rate of youth unemployment.

With regard to Adult Learning, Members note the 5% cut in Welsh Government grant and that the Council is continuing to lobby Welsh Government to seek a reversal in this, particularly given the impact of the pandemic and the need to reskill and upskill people for different areas of work. Members welcome the increase in online learning opportunities that has resulted from the pandemic and urge that the Council increase this offer as far as possible within existing budgets.

With regard to Libraries and Hubs, Members note the £40,000 saving relates to providing newspapers online rather than hard copies. Members are aware that several newspapers and magazines operate pay-walls to view content. Members seek clarification as to whether the Council is meeting the pay-wall costs, whether customers will need to meet these or whether there is a mechanism that means the pay-walls do not apply.

Economic Directorate

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

With regard to City Deal, Members sought clarification regarding the Metro Central project. Members wish to receive an update on this project, preferably with Network Rail also in attendance, and wish to understand proposals for ensuring better integration with other transport means, such as taxis. I have asked our scrutiny officer to liaise with officers to schedule this.

Members note the growth bid for an officer to support the City Development agenda and note that this post will focus on policy support and accessing external funding. Members were interested in the discussion that followed regarding resources in the

Economic Development Directorate and the need to utilise Welsh Government, City Deal, regional partnerships and others' resources.

With regard to the Culture & Leisure Portfolio, Members welcome the growth bids for Playground Management and Urban Rangers, noting these will result in 2 and 2.8 posts respectively. Members note that the increased resources for playgrounds, including capital monies, has been phased to ensure a sustainable programme of maintenance and improvement. Members are very pleased that the urban park rangers team is being increased, given their excellent work in ensuring safe and biodiverse parks, so critical at all times and noticeably so during the pandemic.

Members note the use of the Financial Resilience Mechanism to pilot a different approach to weed control, over two wards, using two new products and two methods of application, resulting in a report in the autumn regarding whether or not to expand the approach. Members are pleased that the different approaches aim to increase biodiversity.

Members note a new Allotment Strategy is proposed for development in 2021/22. This is something that interests this Committee and we will bear this in mind when setting our work programme for 2021/22.

At the meeting, Members highlighted that the Consultation Report for the budget found that *'Rebuilding Cardiff's cultural scene post-Covid'* was rated as the lowest priority by the most responders (15.1%). This response is understandable in the context of the pandemic, with other areas ranked as of greater importance. However, Members support the Cabinet in their aim of encouraging cultural activity in Cardiff, as we believe there will be a need for this post-pandemic and the cultural sector is of significant importance to our economy and our well-being.

With regard to the Investment and Development portfolio, Members explored their concerns about the reduction of resources in this area at a time when the Council needs to play a pivotal role in boosting the post-covid economy. Members note the responses given that the Council will need to access partner and private sector funding, such as Welsh Government and BID monies. Members note that Line 14 *'Review of staffing resources in Tourism'* will lead to the deletion of a vacant post,

with the aim to use partner and private sector resource to cover the work previously undertaken by this post. Whilst acknowledging the need to work collaboratively and maximise the use of all resources, Members are concerned that this proposal is mis-timed, given the clear need to boost tourism in Cardiff post-covid. The next few months are critical in this and Members believe it would be easier to ensure a coordinated marketing approach for Cardiff if there were sufficient resource within the Council's tourism team.

Members discussed the savings proposal Line 7 '*Increased income from CBTC and Workshops*', alongside the proposed increase in fees shown at Line 2, General Fund Fees & Charges. Members are not clear how these lines fit with the answer provided at Committee, that the increased income is due to monies already achieved and that these proposals are to 'bank' these monies, rather than increase costs. If that is the case, the narrative on these lines needs to be amended to make that clear. If that is not the case, Members would appreciate more information on these proposals; Members are concerned that now is not the time to be increasing fees and charges for small and medium businesses leasing our workshops and space in CBTC.

Finally, Members sought views on the viability of the proposed Parkway station, given recent announcements regarding the London-Cardiff line. Members note that officers have not picked up any concerns from promoters regarding this.

For clarity, below is a summary list of our comments and requests for which we would like a response:

- Members support the observations made by the PRAP performance panel regarding the Corporate Plan, attached as Appendix A2 to our meeting papers
- Members look forward to receiving the Real Living Wage Plan report
- K5.2 – Members believe the definition wording should be amended to make it clearer the measure only counts jobs which the Council plays an active role in securing
- Adult Learning – Members urge the Council to boost online learning as much as possible within current budgets
- Libraries & Hubs – Members seek clarification regarding payment of online newspaper and magazine pay-walls
- Metro Central – Members wish to receive an update on this

- Allotment Strategy – Members will bear this in mind when setting their future work programme
- Culture – Members support work to boost this post-pandemic
- Tourism – deletion of post (Savings Line 14) – Members are concerned this proposal is mistimed
- CBTC & Workshops – Members seek clarification regarding whether the narratives for Savings Line 7 and General Fund Fees & Charges Line 2 require amendment and, if not, the reasons for this.

Thank you once again for your attendance at Committee. I would be grateful if you would consider the above comments and requests for information 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
 Eshaan Rajesh – Youth Council representative
 Cllr Merry Cllr Thorne Cllr Thomas Cllr Bradbury Cllr Goodway
 Chris Lee Ian Allwood
 Neil Hanratty Jon Day Jon Maidment
 Jane Thomas Helen Evans Rebecca Hooper Suzanne Scarlett
 Cabinet Support Office Rita Rohman Clair James

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

Dyddiad/Date: 24 February 2021

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

Dear Nigel

Economy & Culture Scrutiny Committee : 22 February 2021

Thank you for your letter dated 23 February 2021 and the useful comments raised. I can assure you that Cabinet was able to reflect on the points raised prior to our meeting on 25 February 2021.

Some specific comments in respect of the points made are included below:

- The comments and observations of the committee are welcome. A new, consolidated step will be included in the Corporate Plan to clearly set out the Council's response to Brexit, particularly in promoting Welsh Government and UK Government transition support for businesses and supporting EU residents in Cardiff to access the Settlement Scheme should they wish to do so.
- I will ensure that officers share the Real Living Wage Plan report with this Committee.
- In respect of Metro Central and the Allotment Strategy, officers will be happy to work with Scrutiny colleagues to arrange an update.
- For the Allotment Strategy specifically, we do need to reflect and consider the priorities for the service moving forward, particularly in light of the pandemic, climate change and the emerging One Planet Strategy. Indeed our allotment provision can play an important role in supporting the Council's ambitions. Central to the review will be a consultation exercise with stakeholders ensuring that the issues and opportunities facing the service are understood.
- In respect of KS5.2, we will make it clear and reword as "The number of new jobs created and safeguarded where the Council has played an active role".

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 anwain at oedi.

WORKING FOR CARDIFF, WORKING FOR YOU

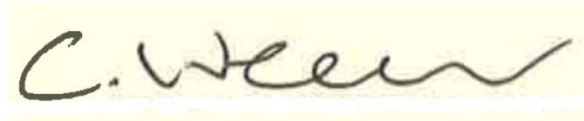
The Council welcomes correspondence in Welsh, English or bilingually. We will ensure that we communicate with you in the language of your choice, as long as you let us know which you prefer. Corresponding in Welsh will not lead to delay.



- There has been an increase in income for CBTC & our workshops, and this new level of income will be included in next year's budget. Whilst there is not an opportunity to amend the saving narrative at this stage, (as it does not form part of the Budget Report), I can confirm that the Committee's suggested saving narrative: "Cardiff Business Technology Centre (CBTC) and Workshop Estate – Increase income budgets to reflect current levels of rental income" accurately reflects the position.
- In relation to the deletion of the tourism post, Members should note that this only relates to a saving of £10,000 and will not impact on the delivery of this service as the key focus going forward is in marketing and promotion.
- I am pleased to advise that Library members are able to access newspapers and magazines online through Pressreader free of charge. There is an annual set charge to the Council for this, but this fee is already included in the Library budget. This charge does not rise if the numbers of users increase.
- The Adult Learning team will continue to deliver as much online training as possible and are currently exploring other funding opportunities to expand and enhance this offer further

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 Chris Weaver
Aelod Cabinet dros Gyllid, Moderneiddio a Pherfformiad/Cabinet member for
Finance, Modernisation & Performance

cc Members of the Economy & Culture Scrutiny Committee
 Eshaan Rajesh – Youth Council Representative
 Cllr Thomas
 Cllr Bradbury
 Cllr Goodway
 Cllr Merry
 Cllr Thorne
 Chris Lee
 Ian Allwood
 Neil Hanratty
 Jon Day
 Jon Maidment
 Jane Thomas
 Helen Evans

Rebecca Hooper
Suzanne Scarlett
Cabinet Support Office
Rita Rohman
Clair James

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

Date: 24 February 2021



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

Dear Huw and Chris,

Policy Review & Performance Scrutiny Committee: 24 February 2021.

Thankyou both for joining the remote meeting of the Policy Review and Performance Scrutiny Committee yesterday to facilitate consideration of the draft Corporate Plan 2021-24 and the draft Budget Proposals 2021-22. As Chair I wish to convey the Committee's gratitude for the co-operation of the Chief Executive, Corporate Directors and senior officers in attendance to answer Members' questions. Members acknowledge that the development of both the Corporate Plan and the Budget has been challenging this year set against the backdrop of the Covid-19 pandemic, however we wish to pass on the following observations and concerns. Firstly, comments on the Corporate Plan; secondly on the Corporate Revenue Budget and Resources Budget Proposals; followed by our comments on the Capital Programme.

Corporate Plan 2021-24

The Committee continues to welcome policy development engagement between Scrutiny and Cabinet in respect of the Corporate Plan, prior to pre-decision scrutiny, recognising the benefit of informal engagement with the Cabinet during its development. Members have asked me to pass on the following observations, which are listed by Well-being Objective:

- **WBO1** – Members were keen to establish how the Plan will address children's learning needs following the pandemic and potential longer term mental health issues. We note the commitment to schools opening safely, a quality approach to blended learning, illustrated by the schools recovery programme

and multi-agency group working to deliver targeted support. We support the commitment to digital device provision to ensure equity of access to learning.

- **WBO1** - Members were advised that data for deprived communities and extra support for learners is now available and there are some challenges to address. The Committee feels it is important that the Council manages support for disadvantaged older pupils and those known to the Youth Justice Service. This is a vulnerable cohort of young people and the Council can play a major part in linking the cohort with employment support. We note there are financial adjustments in the budget to support mentoring and the intention to link with the Cardiff Commitment. We note the aspiration in S1.22 to implement the action plans arising from the Social Care Commissioning Strategy by December 2022.
- **WBO1** – The Committee considers support for parents is also important. Our concern is that there should be at least one device to support home learning available in every household and we urge you to seize the opportunity of improving the support for blended learning. Looking ahead we endorse that the 20,000 devices distributed should be retained by schools for temporary ownership by the child whilst remaining part of the Cardiff education service.
- **WBO2** - We feel the target for Dementia Friends officer training (KPI2.9) is achievable, however we urge all political parties to support such training.
- **WBO3** – Members note that the Plan aims to narrow the inequality gap across Cardiff and wish to suggest that there is logic in developing a Southern Arc Strategy that links education and employment opportunities. We acknowledge the improvement already delivered via the Education 2030 strategy however feel there is a step change required which takes such schools from ‘improving’ to ‘excellent’. There are London school models the Council can learn from which demonstrate the very high outcomes which can be expected from students from deprived areas and the impact of excellent education on employment prospects. We recommend that research is carried out this year to compare achievements and methods of schools in deprived areas of Cardiff with those highlighted as excellent in comparable London boroughs.
- **WBO5** - The Committee is concerned that on the matter of regeneration, whilst the Plan sets out a clear objective and steps to lead a recovery programme for the City Centre and Bay, there is also an opportunity to focus more support on local district centres. We feel that not all office workers are

likely to return to City Centre work places and, rather than cling to a past model, the Council needs to accommodate changing work and work place patterns. Members consider the Plan would benefit from a rewritten emphasis on supporting local communities and recommend that this be included.

- **WBO7** - The Committee highlighted that over the past year a body of data has built up in respect of non IT-literate households that must be captured to inform service development. We note the proposal to develop a new citizen engagement strategy by December 2021, and the development of a new App, and we look forward to you sharing this with the Committee for policy development scrutiny in the summer.
- **WBO7** – Members note the Corporate Plan step to *develop a comprehensive programme of organisational recovery and renewal (S7.1)* and the Chief Executive's commitment to urgently progress this work, including a fundamental review of agile working and other efficiency opportunities with proposals due in May 2021. We look forward to seeing references to potential productivity improvements in the Plan and to policy development scrutiny as the organisation implements change.
- On a more general note, whilst we consider that the Corporate Plan and the budget are integrated, we consider that the absence of any financial, staff productivity or value for money targets represents a gap in the Corporate Plan.

Corporate overview of Budget Proposals 2021-22

- We note that the budget contains an estimate for a 2% staff pay increase in 2021/22, but that the outcome will not be known until much later in the year with teaching salaries being in a separate and potentially different group.
- Members were pleased to hear that the Council has continued to budget for payment of the 20% salary bill to all furloughed staff. We note your success in securing Welsh Government Covid-19 grant monies given the rigorous process for demonstrating the losses due to the pandemic.
- Continuing on the issue of staff we note that secondments to the TTP service will continue beyond the vaccine programme roll out.
- The Committee heard your statement that the proposed Council Tax rise is one of the lowest when compared with some other Welsh Authorities but note that with inflation at 0.9% it is likely be set at over three times that level. You

also stated that, as yet, there is no indication that council tax collection rates will be dramatically lower for 2020/21.

- The Committee observed that the Council is proposing to maintain a £3m contingency fund and to make use of Council reserves. We note that the section 151 officer is comfortable with the level of earmarked and general reserves relative to the size of the Council's budget.
- Members noted the month 9 improvement in the overspend in respect of Adult and Children's services, despite ongoing pressures in both areas. This continues to be a high risk area for budget overspend and needs to be closely monitored this financial year.
- This Committee endorses your ambition in seeking Directorate savings for the 2021/22 budget. We concur that it is appropriate to apply differential savings requirements depending on the challenges faced and the level of efficiency assessed, rather than apply an across-the-board request for savings which would treat all departments as performing equally.
- Members noted significant falls in income generation this year given the pandemic. You clearly understand that those service areas which rely on income will suffer additional pressures in the forthcoming year and may require further central government and Council support. We note also that in setting the budget you have placed less reliance on income from public attractions and more on services unaffected by the external environment, such as commercial waste services.
- In respect of homelessness, we note that Welsh Government funding is secure for 2022/23. However the Committee is keen to support affordable capital investment to ensure the Council is prepared for future years and is able to consolidate the success achieved in tackling this issue during the pandemic.
- The Committee urges you to continue efforts to show separately the Covid-19 costs in future budget monitoring reports. We acknowledge the table as set out in the month 9 report is a starting point and whilst it is challenging to look ahead it should be easier in 2021/22 as all savings proposed have been set within the context of Covid-19.

Resources Budget Proposals 2021-22

- The Committee notes that officers consider a review of staffing resources in Accountancy (line 82) is achievable. As the Council transitions to new project work areas it will be key to ensure the right skills mix in the team and we note the intention to develop the Council's own CIPFA trainees.

Capital Programme 2021-22

- The Committee considers that the Capital Programme contains a wide range of projects, and we note that, at £1.3billion, it represents a larger 5 year programme than previous years.
- Comparing the levels of expenditure proposed for each of the next 5 years, we note substantial differences. You explained the difference is directly related to the level of certainty of Welsh Government grants. Whilst the Council is advised of grants 1-2 years ahead, it is rarely given notice 4-5 years ahead.
- Members requested more information on line 68 of the Capital Programme, Roath Park Dam. We are seeking clarification as to whether the work proposed is aligned to the Natural Resources Wales flood relief work.
- The Committee recommends that you consider using a RAG rating to indicate the risk level for each Capital Programme project. The risk level allocated would be based on the financial risk to the Council and the achievability of the project. We note that the Treasury Management Strategy requires the Council to have constant oversight of the Capital Programme, given that Council borrowing covers the whole Capital Programme and not individual projects.

Requests following this scrutiny:

- The Committee urges you to refine the presentation of Covid-19 costs in future budget monitoring reports to make clear where savings are not achieved due to the impact of Covid-19.
- Additional information on line 68 of the Capital Programme, Roath Park Dam, providing clarification that the work proposed is aligned to the Natural Resources Wales flood relief work.

Recommendations to be monitored following this scrutiny:

- Consider a RAG rating to indicate the risk level for each Capital Programme project

- Strengthen the Corporate Plan to focus more on local district centres and supporting local communities. Specifically strengthen the link between the allocation of £2m of Capital budget for regeneration over 4 years and the Corporate Plan priorities within WBO5.
- Consider developing a Southern Arc Strategy that links education and employment opportunities to narrow the inequality gap across Cardiff.
- That all Members who have not yet undertaken Dementia Friends training are encouraged to do so.

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 2021-24 and of the Budget Proposals 2021-22. I look forward to an ongoing positive working relationship between Cabinet and Scrutiny for the benefit of Cardiff citizens.

Yours sincerely,



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
Ian Allwood, Head of Finance
Anil Hirani, OM Capital, Corporate & Treasury
Gareth Newell, Partnership and Community Engagement Manager
Dylan Owen, Head of Cabinet Office
Gary Jones, Head of Democratic Services
Joanne Watkins, Cabinet Support Office
Debi Said, PA to Leader

Cyf/My Ref::

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

Dyddiad/Date: 24 February 2021

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: 24 February 2021 Draft Budget Proposals 2021/22

Thank you for your letter dated 24 February 2021 and the useful comments raised. I can assure you that Cabinet was able to reflect on the points raised prior to our meeting on 25 February 2021.

I would like to take the opportunity to thank the Committee for their work in supporting the development of the Corporate Plan, the members who participated in the Performance Panel and Councillor Walker for once again chairing Performance Panel session. I believe that this has strengthened policy development and performance monitoring in the Council and further enhanced the role of scrutiny. A full response to the observations and recommendations made by the Performance Panel has been included as an appendix to this letter (Appendix A). I am pleased to note that a number of the proposals made by the Performance Panel, and this Committee, have been included in the Corporate Plan, alongside the recommendations of the other Scrutiny Committees.

The discussion on the safe restart of Schools, regaining lost ground and wider learner wellbeing was welcome, and note the recommendation that research is carried out to compare achievements and methods of schools in deprived areas of Cardiff with those highlighted as excellent in comparable London boroughs. The Council is currently working towards the Curriculum for Wales 2022, in accordance with The Curriculum and Assessment (Wales) Bill 2020. The Curriculum for Wales framework gives every school in Wales the opportunity to design their own curriculum within a national approach that ensures a level of consistency. It will provide scope within a national framework for schools to shape a curriculum, which connects, meaningfully to the local community and the experiences of learners. It would therefore not be appropriate to be comparing 'methods of schools' with London Boroughs. Further to this, the Welsh Government are currently consulting on New School Improvement Guidance: a Framework for Evaluation, Improvement and Accountability, which propose reforming current arrangements to ensure that accountability systems are aligned with the new

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Mae'r Gyngor yn croesawu gohebiaeth yn Gymraeg, Saesneg neu'n ddwyieithog. Byddwn 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 anwain at oedi.

WORKING FOR CARDIFF, WORKING FOR YOU

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Curriculum. As you're aware this has resulted in the removal of all shared pupil attainment data, categorisation and at the moment Estyn inspections too. It would therefore be inappropriate at this time to consider how school performance would be compared to Schools outside of Wales. The focus must remain on embedding the new arrangements for Wales.

I agree with the Committee that, following the pandemic, it is likely that working and travel patterns will be modified. As part of the recovery work the Council will take forward, a programme of measures to support district centres, as well as the City Centre and Bay. Committee members considered that the Plan would benefit from a rewritten emphasis on supporting local communities, and I would therefore draw attention to Step 6.21 *"Create better places through the delivery of new, high-quality, well-designed, sustainable and well-connected communities, as described by the Council's Master Planning Principle, by Applying place-making principles to major new settlements and developments, as well as existing communities, to support local centres and support the '15-minute city' principle and Utilising Section 106 contributions to help facilitate these improvements."*

I particularly welcome the Committee's support for the programme of work to establish Cardiff as a Dementia Friendly City. As all members of this administration have attended the Dementia Friendly training, I can strongly recommend attending and, in response to the Committee's specific request, I have agreed with Democratic Services that Dementia Friendly Training will be added to the Member's Development Programme for the year ahead.

As outlined at meeting of the Committee, the Council will progress a comprehensive programme of organisational recovery and renewal to capture the innovation and productivity gains achieved during lockdown. This work will include a full consideration of key metrics such financial, staff productivity and value for money measures.

In respect to the specific comments in your letter in respect to the Budget and Capital, I provide the following;

- I can confirm that the work on the Roath Park Dam is as a result of an instruction from Natural Resources Wales and is aligned with the flood relief work. The proposed works to the Dam at Roath Park will be scoped in consultation with Natural Resources Wales and ensure that opportunities for mitigating the impacts of the final phase of the Roath Brook Flood Scheme are secured.
- I can confirm that Officers will continue to refine the presentation of Covid-19 costs in future budget monitoring reports and will consider how RAG ratings for the Capital Programme can be best incorporated into future reports and will report to a future Scrutiny Committee meeting.

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

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

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Gareth Newell, Partnership and Community Engagement Manager
Dylan Owen, Head of Cabinet Office
Gary Jones, Head of Democratic Services
Joanne Watkins, Cabinet Support Office
Debi Said, PA to Leader

Scrutiny comments and observations for further consideration

The observations of the recommendations of the Performance Panel have been welcomed. The responses have been grouped into five categories (below), depending on the nature of the Panel’s comments, with a response or explanatory note included as necessary.

- Recommendation Accepted
- Recommendation Partially Accepted
- Recommendation Rejected
- Observation Acknowledged
- Observation Addressed

Corporate Plan observations

PAGE	Observation/for further reflection	Response	Status
WBO1	<i>Cardiff is a great place to grow up</i>		
S1.3	Commend approach to schools re-opening and schools recovery plan. What are the implications for children & young people in relation to mental health and well-being?	Cabinet will consider a report in February 2021 setting out a response to the urgent issues facing the city as lockdown restrictions are eased. This includes ensuring the safe reopening of schools to all learners; re-engaging pupils; and maintaining access to learning and building the physical, emotional and mental well-being of children and young people. The Corporate Plan itself sets out longer term actions for responding to the mental health and well-being of children and young people and leading a child friendly recovery. As part of the proposed recovery and renewal programme, a report on delivering a Child Friendly Recovery will be considered by Cabinet in May.	Observation Acknowledged

Scrutiny comments and observations for further consideration

K1.22	Placements closer to home – requested an update and pointed to CYPSC Inquiry report recommendations. Acknowledge scale means will take a number of years – pleased there is progress	The opportunity to update The Children and Young People Scrutiny Committee on how the Children’s Services Strategy 2019/22 – “Delivering Excellent Outcomes”- is progressing is welcome. Whilst acknowledging that the number of the interventions are long term in nature, the update will include how the recommendations of the Scrutiny Task & Finish report are being implanted.	Recommendation Accepted
K1.25	Improved outcomes for vulnerable children and young people – note better connection between steps and KPI’s on outcomes for young people. Need to be ambitious	Noted.	Observation Acknowledged
S1.20	Support for children and young people at lower level of vulnerability, who may slip through the net. Panel disappointed there is no reference to a combined assessment of young people at an early stage to avoid homelessness etc. Note work of the Vulnerable Learner Assessment Panel. Request you take another look	<p>A new Step has been included in the Corporate Plan to better articulate the extent of the Council’s work in support of children and young people:</p> <p><i>Ensure that the support requirements of vulnerable young people are identified early and responded to by:</i></p> <ul style="list-style-type: none"> • <i>Strengthening the application of Vulnerability Assessment Profiling to include integration with Youth Justice Service caseloads;</i> • <i>Adopting the Joint Education/Children’s Services Adolescent Strategy;</i> • <i>Ensuring equitable and inclusive access to education for all, through the delivery of the EOTAS Improvement and Ensuring Access Plans;</i> • <i>Implementing the Early Help referral pathway into the Violence Prevention Service and assess its effectiveness in preventing children and young people’s involvement in violence through early intervention and prevention;</i> 	Recommendation Accepted

Scrutiny comments and observations for further consideration

		<ul style="list-style-type: none"> • <i>Participating in the mapping, design and implementation of the Early Help element of the Vulnerability Change Project led by South Wales Police;</i> • <i>Strengthening the relationship between the Early Help teams and the Youth Justice Service, through developing a clear referral pathway and identifying opportunities for joint working.</i> 	
K1.7	Why is there a delay in setting the target and reporting the result? Note updated since draft Corporate Plan shared with Scrutiny Chairs – now includes latest provisional data from Careers Wales, for October 2020	The latest performance data available from Careers Wales had been included following the publication of the paper.	Observation Acknowledged
K1.8	As above	As above	Observation Acknowledged
K1.33	Check latest result - Covid gridlock? Proposed target for 2021/22 reduced however would benefit from a footnote explanation	Due to Covid causing delays in the courts, the performance against KPI 1.34 – “The percentage of children re-offending within six months of their previous offence” - will be artificially low for financial year 2020/21.	Observation Addressed
WBO2	<i>Cardiff is a great place to grow older</i>		
19	Progress made - Social isolation and quality of life for older people - In order to better reflect the reach of the programme and workings of the council, consider expanding the narrative on the bullet point ‘ <i>Virtual platforms have been developed to help address social isolation and enhance quality of life for older people within the constraints created by Covid-19</i> ’ to include methods and practices being used such as the online events learning	<p>The Corporate Plan narrative has been expanded to more fully set out the nature of the support:</p> <p><i>A number of virtual groups have been set up to help keep individuals and communities in contact. The Hubs offer online events including Keep on Moving, Goldies singing group, Coffee and Book Talk; and Adult Learning run a group across Cardiff & Vale</i></p>	Recommendation Accepted

Scrutiny comments and observations for further consideration

		<i>offering activities such as creative writing, macro photography, arts and crafts, and cookery.</i>	
S2.4	Work with partners to prevent hospital admissions and reduce the need for care - Due to the importance of this commitment, and that some data linked to this work is currently suspended (for instance delayed transfers of care) consider developing one clearly defined, all-encompassing KPI linked to this commitment which will help better determine and demonstrate the success and achievability of this target. Possibly Telecare?	<p>There are a number of new technology trials planned, which will enable the Council to support people to live independently and safely for longer. The adoption of new technology will provide opportunities to enhance the data collection and analytical capabilities of the service, and this will help inform potentially more comprehensive performance measures in the future. These will be shared with Communities and Social Services Committee (CASSC) and may potentially be included in a future Corporate Plan.</p> <p>The Council does have the ability to monitor the number of people using Telecare, however this would not necessarily serve as the most appropriate indicator in determining reduction in hospital admissions.</p>	Recommendation Partially Accepted
K2.9, K2.10, K2.11	Dementia & Age Friendly city Consider re-organisations of KPIs. KPIs currently on pg 25 only relate to dementia targets surrounding dementia – consider re-organisation in order to ensure the KPIs displayed are more encompassing and better aligned to the narrative on pages 24-25	KPI 2.7 <i>'The percentage of people who feel reconnected into their community through direct and digital interventions from the Day Opportunities team'</i> has been aligned with Corporate Plan Steps 2.6-2.8	Recommendation Accepted
WBO3	<i>Supporting people out of poverty</i>		

Scrutiny comments and observations for further consideration

<p>K3.4 K3.5 K3.6</p>	<p>Increased targets for Into Work services - Members queried whether sufficient resources in place to deliver and achieve targets. Note response that Welsh Government monies secured to increase Into Work service capacity</p>	<p>The Council – working with partners and by utilising additional funding stream – has enhanced the service in anticipation of increasing demand.</p>	<p>Observation Acknowledged</p>
<p>K3.11</p>	<p>Would be useful to have additional indicator that monitors the number of employees in Cardiff that had uplift to Living Wage. Note Cllr Weaver offered to share Real Living Wage Plan with E&C Scrutiny Committee Members, which includes this and the value of the uplift to the local economy</p>	<p>The Corporate Plan includes the headline performance indicator from the ‘Making Cardiff a Living Wage City’ three-year action plan, which is to increase the number of accredited Living Wage employers. Data on the number of people being paid the living wage is available and is reported to the Cardiff Living Wage Action Group, who monitor the implementation of the action plan.</p> <p>The Council reported the number of people being paid the Real Living Wage in the Half Year Assessment and will continue to do so in both the Half Year and End of Year performance assessment.</p> <p>The Real Living Wage Plan will be shared with the E&C committee members.</p>	<p>Recommendation Partially Accepted</p>
<p>K3.13 K3.15</p>	<p>The total number of rough sleepers in the city & the percentage of rough sleepers housed in the previous month who have maintained their accommodation-consider realignment of targets in line with positive work and results in this area. For instance, lower K3.13 target and increase K3.15 target. S3.6 note difference between ‘homeless’ and ‘on street’ begging.</p>	<p>The target for K3.13 “The number of Rough Sleepers in the City” is considered ambitious, not least given trend data, and data for comparator cities. The proposed target is <i>less than</i> 20 rough sleepers, not 20 rough sleepers, and every effort will be made to ensure that performance against this long-standing commitment is improved further, particularly when faced with the challenges of minimising any increase during the warmer summer months. The target of 70% for K3.15 “The</p>	<p>Recommendations rejected</p>

Scrutiny comments and observations for further consideration

		percentage of rough sleepers housed in the previous month who have maintained their accommodation” – is also considered a challenging, achievable and appropriate target.	
WBO4	<i>Safe, confident and empowered communities</i>		
39	Libraries – Members queried lack of steps in Corporate Plan for Libraries - note response that the Council has to meet the Welsh Public Library Standards, which set out requirements for service.	The number of visitors to libraries is being monitored, with libraries supported through an ongoing strategy of investment and enhancements to Cardiff Hubs. A new Key Performance Indicator has also been included to measure digital engagement with the library provision, which was enhanced during lockdown and will be maintained going forward.	Observation Acknowledged.
K4.4	Clarification sought on whether modelling undertaken to illustrate potential visit profile once lockdown eases. Members note that modelling for a phased approach to service delivery has taken place but too early to put timelines to these until easing of lockdown timetable known.	As with many aspects of service delivery, the uncertainty caused by Covid restrictions means that setting a specific attendance target would be inappropriate.	Observation Addressed
K4.15 K4.16	Notable absence of Anti-Social Behaviour specific KPIs. Consider translating collaborative workings and goals into specific KPIs which are addressed and worked towards in conjunction with partners.	A new indicator will be included in the Corporate Plan <i>‘The extent to which citizens agree that police and other local public services are successfully dealing with anti-social behaviour and crime in their local area’</i> The Council is working with partners through the Community Safety Leadership Group on data	Recommendation Accepted

Scrutiny comments and observations for further consideration

		development across the partnership, including partnership outcome indicators and KPIs.	
K4.15	This is showing Amber but has met the target and therefore should be Green.	Amended.	Recommendation Accepted
	Council house build strategy – re. quality of housing – consider a KPI.	New Council homes are currently being built to high architectural, environmental, place making and urban design standards. They also respond to identified and evidenced local need. The Council will bring forward new Design Standards to formally codify the quality of the build and set out the standards each property will meet in relation to Energy Efficiency, Place Making, Urban Design, Architecture and more broadly, the legacy of the development. This will be presented to the relevant scrutiny committee for consideration.	Observation Acknowledged.
WB05	<i>A capital city that works for Wales</i>		
	<p>Brexit –there is no section specifically on Brexit. Scrutiny Chairs believe this is needed. Note response from Chief Executive that would be worthwhile to have a section on this, to include:</p> <ul style="list-style-type: none"> - Outreach support for businesses - Ongoing work re Shared Prosperity Fund - Ongoing work re EU settlement scheme 	<p>A Step is already included within the Corporate Plan to support non-UK EU residents living in Cardiff to register with the EU settlement Scheme should they wish to do so. To more fully reflect the totality of the work the Council is undertaking in response to Brexit, a new Step will be included:</p> <p>Ensure Cardiff remains an open, competitive and outward looking city post Brexit by:</p> <ul style="list-style-type: none"> • Continuing to lead an inclusive and open city to migrants, refugees and asylum seekers by co-ordinating local support and information to 	Recommendation Accepted

Scrutiny comments and observations for further consideration

		<p>enable EU citizens to access the EU Settlement Scheme by 30th June 2021</p> <ul style="list-style-type: none"> Continuing to promote Welsh Government and UK Government Brexit Transition support for businesses. 	
K5.3 K5.4 K5.5	Visitors to Cardiff – Note data available for city centre footfall for 2020/21, which shows rebound and then drop off. Note data less clear regarding impact of this on businesses.	City Centre footfall data has been included in the appendix.	Observation Acknowledged.
WBO6	<i>Cardiff grows in a resilient way</i>		
	<p>Biodiversity – Members would welcome greater reference to biodiversity in the Corporate Plan. Currently referenced once in the document as a part of S6.22, which talks about ‘Updating the Biodiversity and Resilience of Ecosystems Duty (BRED) Forward Plan’. The lack of reference in previous Corporate Plans was something that was raised as a part of a recent task & finish exercise titled ‘Managing Biodiversity & Natural Environment in Cardiff’. The Performance Panel welcome the suggestion from the Leader that this could be added to the section of the Corporate Plan S6.22 that deals with One Planet Cardiff.</p>	<p>Additional information has been included in the Corporate Plan to demonstrate the Council’s work in this area:</p> <p><i>Work to enhance biodiversity in the city has continued throughout 2020/21. Important wetland habitats at Forest Farm have been restored as part of the ‘No Net Loss’ project, funded by Network Rail; more pollinator friendly ‘one cut’ mowing regimes have been adopted, bringing the total area of native meadows, pollinator friendly and one cut sites already looked after by the Council to 33.5 hectares; and the Council provided 1,000 trees for primary schools to plant during the current planting season.</i></p>	Recommendation Accepted
K6.11 K6.12	Affordable Housing Completion – Greenfield & Brownfield Sites – A Member was concerned by the relatively low level of affordable housing completed on greenfield sites which was risk rated as red, and 16% short of the 30% target. Given the current financial and housing challenges, producing new affordable	Due to restrictions placed on site visits as a result of the Covid pandemic it has not been possible to visit the development sites to undertake the data collection for these KPIs. The targets have been agreed as part of the Local Development Plan process, with affordable housing completion set to	Observation Acknowledged.

Scrutiny comments and observations for further consideration

	<p>accommodation is particularly important. An explanation of what can be done to increase performance against this indicator would be appreciated, while at the same time adding in the data for 2019/20 (which was not included in the slide), and figures for each year to show the actual quantities completed.</p>	<p>increase as the completion of housing sites are progressed.</p>	
<p>6.13</p>	<p>Percentage of Planned Recycling & Waste Collections Achieved – The Panel has asked for the definition of this performance indicator to be revised to ‘percentage of planned recycling & waste collections achieved on the scheduled day’. The Panel welcome the Leader’s agreement to review this indicator, and to see if the ‘scheduled day’ element is already included in the results</p>	<p>The Corporate Plan currently includes the following step:</p> <p><i>‘Preparing a draft waste/recycling strategy for consultation in 2021’.</i></p> <p>As part of this work, a new set of performance metrics will be developed to measure waste performance. The new performance measures will also monitor the implementation and effectiveness of the service reforms being undertaken, ensuring accuracy and accountability across waste operations. As part of the work to develop the new Waste Strategy, these performance measures will be shared with the environmental scrutiny committee and included in next year’s corporate plan.</p> <p>The current Waste Indicators does not include performance data relating to collection on the “scheduled day”, however this will be considered as part of the work to develop new performance measure going forward.</p>	<p>Recommendation Partially Accepted.</p>

Scrutiny comments and observations for further consideration

<p>6.29</p>	<p>Single Use Plastics – S6.29 of the Corporate Plan sets out the ambition to ‘remove single use plastics from Council venues’. The Panel welcome this approach, however, they ask for clarification on how Council venues are defined. For example, it would seem inconsistent if a venue like County Hall is single use plastic free, when venues like the Cardiff International Pool and the proposed Indoor Arena which are (or will be) run by third parties are not.</p>	<p>A comprehensive proposal for dealing with single use plastics will be developed as part of the work to deliver the One Planet Cardiff Strategy, and will be presented to the Environment Scrutiny Committee. It will include proposals for Cardiff Council venues in the first instance, and will need to give consideration to venues run on behalf of the Council by third parties.</p>	<p>Observation Addressed.</p>
<p>K6.5</p>	<p>Deliver a Housing Energy Efficiency Retrofit Programme – A Member asked how the retrofit of 2,000 properties a year by 2024 was going to be funded. He was told that finding the funding was difficult, and that in reality the Council would need to access external financial support to deliver this work. It would be appreciated if you could confirm the most likely funding sources to help deliver this work.</p>	<p>Budgets have been earmarked within the Housing Revenue Account (HRA) to cover the retrofit of Council homes. This will be subsidised through other funding wherever possible, e.g. from Welsh Government.</p> <p>The Welsh Government Arbed scheme installs appropriate energy-efficiency measures in properties across Wales to help people who are struggling to effectively heat their homes. This scheme is being used to improve the last of the city’s BISF (steel-frame) houses which is expected to be completed this year. The scheme of just over 100 Council and 150 private properties will be delivered via a mix of Arbed and HRA budgets.</p> <p>External funding is currently available via the “Energy Company Obligation” (ECO). This is a tax paid by the major energy companies to develop a resource from which retrofit work can be funded for properties in the private rented sector or</p>	<p>Observation Addressed.</p>

Scrutiny comments and observations for further consideration

		<p>owner-occupiers. The Energy & Sustainability Team are working with Rent Smart Wales to pilot a scheme called LAFlex which enables the Council to promote this funding and then manage energy efficiency upgrades, drawing from ECO funding. Property owners can apply into this scheme, provided that they meet set criteria (which the Council can set) and, subject to eligibility checks, work can then be carried out by appointed contractors who draw down ECO funding.</p> <p>Work is also underway with the Cardiff City Region team to investigate how a regional approach to upscaled retrofit might attract more funding and exert a much wider impact, not just for energy efficiency but also for skills, jobs and local supply chains.</p>	
<p>K6.6</p>	<p>Modal Split for All Journeys – Given the extraordinary impact of 2020/21 the Panel asked if it was fair to simply compare year on year Modal Split performance as a percentage. The lockdown has caused a significant fall in the number of journeys made, and so to provide some context between years the Panel felt that some actual numbers should be included. This they felt would help qualify the results for the performance indicator and add to the real story.</p>	<p>The KPI measures ‘Proportion of people travelling to work by sustainable transport modes’</p> <p>The targets have been revised so as to align with Cardiff’s Transport White Paper. The targets were previously based on achieving a 50:50 modal split by 2026 as set out in the LDP. They are now based on achieving 63% sustainable transport by 2025 and 76% sustainable by 2030.</p> <p>The result is based on the response to Annual Transport Survey: “If currently in employment, how often do you travel by the following types of</p>	<p>Observation Addressed</p>

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		<p>transport when commuting to or from your usual place of work? Please tick one answer for each type of travel.”</p> <p>Based on each response, the modes used most often are then calculated. The results reported each year are based on 5-year rolling averages, i.e. the result of the past 5 years are averaged, the purpose of which is to lessen any bias inherent in any survey and to smooth annual fluctuations, in order to provide a statistically robust measure of current modal split.</p> <p>The method of reporting for 2020/2021 will have to be changed to reflect that the Transport Survey was not conducted as it normally would due to COVID-19. Nevertheless, extensive on-going monitoring of transport trends has been undertaken over the course of the pandemic will be used to inform this process. Currently commuting levels are down around 60% from typical pre-pandemic levels.</p>	
WBO7	Modernising and integrating our public services		
K7.11	The percentage of staff that have completed a personal review. 5% under target is of concern. Note some natural turnover, need for focus on the quality of discussions particularly around digital roll out and request that exit interviews are logged.	Achieving the 100% completion of Personal Reviews remains a Key Performance Indicator within the Corporate Plan. Exit Interviews are conducted on request and recorded on Digi-Gov.	Observation acknowledged.
K7.1	The percentage of devices that enable agile and mobile working across the organisation. Acknowledge step up during Covid pandemic but a 67% target	As part of the enhancements to the Council’s digital infrastructure delivered through the digital strategy, the network has supported unprecedented levels of	Observation acknowledged.

Scrutiny comments and observations for further consideration

	suggests more investment in technology may be required.	homeworking. The Council has also enabled all those that needed to work from home or work agile to do so during the pandemic. To support this shift, the ongoing programme of investment will ensure that, as devices are renewed and upgraded, they will provide the required capability.	
K7.12	<p>The number of working days/shifts per full-time equivalent (FTE) Local Authority employee lost due to sickness absence.</p> <p>The Panel noted the sickness data supplied against performance indicator K7.12, and commented that this has been a longstanding challenge. The Waste Management Service has traditionally had the highest sickness rate in the Council. Panel suggests an additional indicator could be included to help monitor the high sickness rate within the service.</p> <p>Consider a lower target than 9.5 days p.a. Particularly focus on improving long term sickness and the case management approach.</p>	The performance of individual service areas in relation to sickness absence will be monitored as part of ongoing performance management arrangements, via each Department Delivery Plan and the enhanced monitoring now in place, and including consideration by the appropriate scrutiny committee.	Recommendation Rejected.
WBO 8	<i>Managing the pandemic</i>		

Scrutiny comments and observations for further consideration

78	SRS Enforcement Actions – Suggested worth adding in sentence highlighting number of successful enforcement actions taken to date, to send clear message that breaches will be dealt with. Agreed by Leader.	<p>The Corporate plan will monitor enforcement actions in this area and a summary of the enforcement action to date is included below.</p> <p>NB. The prohibition notices are the formal interventions undertake during the first lockdown, March 2020 – June 2020. They are no longer in use. The law has since changed to allow the Regulatory Service to serve different notices- including improvement, compliance and closure notices- along with fixed penalty notices where higher penalties begin at £1000.</p> <table border="1" data-bbox="1084 727 1760 1129"> <thead> <tr> <th colspan="2">Enforcement Notices issued under the Coronavirus Regulations</th> </tr> <tr> <th>Notice Type</th> <th>No. issued</th> </tr> </thead> <tbody> <tr> <td>Prohibition Notice</td> <td>22</td> </tr> <tr> <td>Premises Improvement Notice</td> <td>52</td> </tr> <tr> <td>Closure Notice</td> <td>5</td> </tr> <tr> <td>Fixed Penalty Notice</td> <td>7</td> </tr> <tr> <td>Compliance Notice</td> <td>29</td> </tr> <tr> <td>Total</td> <td>115</td> </tr> </tbody> </table>	Enforcement Notices issued under the Coronavirus Regulations		Notice Type	No. issued	Prohibition Notice	22	Premises Improvement Notice	52	Closure Notice	5	Fixed Penalty Notice	7	Compliance Notice	29	Total	115	Recommendation Accepted.
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78	SRS Enforcement Actions – queried whether Council needs to allocate more of its resources to this service, given increased demand for its services. Note Chief Executive’s response that Joint Enforcement Team receives resources from UK/ Welsh Government albeit that it is not clear how long this resource will be provided	Issue addressed as part of the discussion.	Observation Addressed.																

Scrutiny comments and observations for further consideration

General			
	<p>New format for performance data - Panel welcomes the new format for performance data – think it is clearer.</p>	<p>The views of the Panel are welcomed, with the improved data visualisations part of a programme of measures to enhance performance monitoring and performance management.</p>	<p>Observation Acknowledged.</p>
	<p>Percentage values & actual data – following on from the comments made about the Modal Split, the Panel felt that there was merit in adding actual figures alongside percentage values for the majority of the indicators includes within the Corporate Plan. They felt that the additional data would help provide a clearer picture of the Council’s performance.</p>	<p>Actual Value or Percentages are used as Key Performance Indicators depending on what provides the greatest insight. Where a percentage is used, the use of actual values will be considered to help provide context.</p>	<p>Observation Acknowledged.</p>