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**2016-17 BUDGET PROPOSALS – FOR CONSULTATION**

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**Purpose of Report**

1. To provide Members with an overview of those sections of the Cabinet's '*2016/17 Budget Proposals – for Consultation*', that relate to the portfolios and Directorates falling within the remit of this Committee.
  
2. The scope of the scrutiny is as follows:
  - To clarify which of the '*2016-17 Budget Proposals- for Consultation*' fall within the remit of this Committee;
  - To receive evidence from relevant stakeholders that have asked to address Committee regarding these proposals; and
  - To pass observations, comments and recommendations to Cabinet as part of the scrutiny of the Budget.

**Structure of Papers**

3. Attached to this report as **Appendix A**, Members will find an extract of the relevant sections of the '*2016/17 Budget Proposals – for Consultation*', divided by Directorate. The full report can be found at:  
<http://cardiff.moderngov.co.uk/ieListDocuments.aspx?CIId=151&MIId=2359>
  
4. Proposals that fall within this Committee's terms of reference have been colour coded as follows:
  - City Operations (**Pink**)
  - Communities, Housing and Customer Services (**Lilac**)
  - Economic Development (**Green**)
  - Resources (**Yellow**)
  - Social Services (**Blue**).

## Background

5. The Council's Constitution allows for Scrutiny Committees to consider the Cabinet's draft budget proposals for the year ahead prior to their consideration by the Cabinet and Full Council. At Cabinet on 10 December 2015, Cabinet agreed to a set of 2016/17 budget proposals being issued for consultation. Cabinet also agreed to a series of consultation and engagement processes, as set out below.
6. Consultation on the 2016/17 budget proposals will take the following form:
  - **City-wide Public Consultation** on issues of general interest as set out in the "*Changes for Cardiff*" consultation document.
  - **Continuation of city wide proposals consulted on as part of the 2015/16 budget** such as Youth Services, Hub Strategy and Highways Waste Recycling Centres.
  - **Service Specific Consultation** with identified service users / groups of organisations.
  - **General Council Consultation** – this includes internal changes within the Council including back office efficiencies, staff changes, process improvements and broader changes around income generation and other service implications.
7. The online consultation document in respect of 2016/17 budget proposals was launched on Friday 11 December 2015, with hard copies distributed to Hubs, libraries and leisure centres. The consultation closes at midnight on Tuesday 12 January 2016. Following this, the results of the consultation will be analysed and considered by Cabinet when finalising their 2016/17 Budget Proposals for consideration by Council.
8. In addition, a *Stepping Up Toolkit*<sup>1</sup> has been produced for people and community organisations at a neighbourhood or community level, which sets out how to approach taking over the management of services and assets.

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<sup>1</sup> Available at: <https://www.cardiff.gov.uk/ENG/Your-Council/Council-finance/Council-Budget/2015-16/Documents/Stepping%20Up%20Toolkit.pdf>

9. The results of the consultation and engagement events will be considered by Cabinet and the draft Cabinet budget proposals will be taken to scrutiny committees in February for consideration, as per the timetable below:

Mon 15 Feb – 10.00	Economy & Culture Scrutiny Committee
Mon 15 Feb – 14.00	Community & Adult Services Scrutiny Committee
Tue 16 Feb – 10.00	Children & Young People Scrutiny Committee
Tue 16 Feb – 14.00	Environment Scrutiny Committee
Wed 17 Feb – 10.00	Policy Review & Performance Scrutiny Committee

10. At the Cabinet Business Meeting on Thursday 18 February 2016, Cabinet will meet to finalise the proposed 2016/16 budget for consideration by Full Council, which meets on 25 February 2015. Therefore, please note that the budget information provided for consideration alongside this report is for the purpose of consultation only.

## Overview of Proposals

### City Operations Directorate - 2016/17 Budget Proposals – for consultation

11. The City Operations Directorate savings proposals that fall within this Committee's terms of reference are **shaded pink in Appendix A**. Overall, there are savings proposals of **£8,477,000** for the whole Directorate, of which **£381,000** falls within this Committee's terms of reference.
12. The savings proposals within this Committee's terms of reference cover the following areas:
- Regulatory Collaboration – Line 42 - £361,000
  - Conversion of CCTV cameras – Line 48 - £20,000.
13. These savings are broken down into the following categories:

Category	Saving
Employee costs	361,000
Other	20,000
<b>Total</b>	<b>381,000</b>

Communities, Housing and Customer Services Directorate - 2016/17 Budget Proposals – for consultation

14. The Communities, Housing and Customer Services Directorate savings proposals that fall within this Committee's terms of reference are **shaded lilac in Appendix A**. Overall, there are savings proposals of **£1,359,000** for the whole Directorate, of which **£1,150,000** falls within this Committee's terms of reference. Those which fall under another scrutiny committee are shaded grey.
15. The savings proposals within this Committee's terms of reference cover the following areas:
- Refocusing Services from Hubs – Line 54 - £100,000
  - Alarm Receiving Centre Additional Income – Line 55 - £300,000
  - Continued roll-out of Libraries/ Hubs – Line 57 - £250,000
  - Recharging management costs – Line 59 - £65,000
  - Review of reablement services – Line 61 - £293,000
  - Neighbourhood Regeneration – Line 62 - £142,000.
16. These savings are broken down into the following categories:

<b>Category</b>	<b>Saving</b>
Employee costs	450,000
Other	340,000
Income	360,000
TBC	
<b>Total</b>	<b>1,150,000</b>

Economic Development Directorate - 2016/17 Budget Proposals – for consultation

17. The Economic Development Directorate savings proposals that fall within this Committee's terms of reference are **shaded green in Appendix A**. Overall, there are savings proposals of **£1,494,000** for the whole Directorate, of which **£167,000** falls within this Committee's terms of reference.

18. The savings proposals cover the following areas:
- Alternative model for delivery of taxi marshal service – Line 76 - £122,000
  - Increase in City Centre Management income – Line 77 – £45,000.

19. These savings are broken down into the following categories:

<b>Category</b>	<b>Saving</b>
Employee costs	122,000
Income	45,000
<b>Total</b>	<b>167,000</b>

Resources Directorate - 2016/17 Budget Proposals – for consultation

20. The Resources Directorate savings proposals that fall within this Committee's terms of reference are **shaded yellow in Appendix A**. Overall, there are savings proposals of **£1,952,000** for the whole Directorate, of which **£35,000** falls within this Committee's terms of reference.

21. The savings proposal covers the following areas:
- Reduction in Community Safety funding – Line 141 - £35,000.

22. These savings are broken down into the following categories:

<b>Category</b>	<b>Saving</b>
Other	35,000
<b>Total</b>	<b>35,000</b>

Social Services Directorate - 2016/17 Budget Proposals – for consultation

23. The Social Services Directorate savings proposals that fall within this Committee's terms of reference are **shaded blue in Appendix A**. Overall, there are savings proposals of **£5,773,000** for the whole Directorate, of which **£3,458,000** falls within this Committee's terms of reference. Those which fall under another scrutiny committee are shaded grey.

24. The savings proposals cover the following areas:

- Review of Commissioned Services– Line 147 - £1,366,000
- Learning Disabilities Supported Living Contract – Line 148 - £350,000
- Reshape Day Services for Older People – Line 149 - £250,000
- Review of Continuing Health Care eligibility for Physical Disability care packages – Line 150 - £100,000
- Review of Third Sector Grants – Line 151 - £87,000
- Review of commissioning within the Community Alcohol and Drug Team – Line 152 - £100,000
- Review of administrative arrangements for Direct Payments – Line 153 - £200,000
- Reduction in Travel Costs – Line 156 - £25,000
- Efficiency savings due to integration of Directorate’s central functions – Line 157 - £130,000
- Review of staffing within Assessment and Care Management – Line 158 - £100,000
- Demand Management – Signposted alternative provision – Line 159 - £250,000
- Locality based service delivery – Line 160 - £500,000.

25. These savings are broken down into the following categories:

<b>Category</b>	<b>Saving</b>
Employee costs	480,000
Other	2,978,000
<b>Total</b>	<b>3,458,000</b>

### **Equality Impact Assessments**

26. Each proposal within the 2016/17 Cabinet Budget Proposals for Consultation is given a rating in terms of Equality Risk. Any proposal given a red or red-amber Equality Risk Rating is subject to a full Equality Impact Assessment.

27. The Draft Equality Impact Assessments of Budget Proposals 2016/17 can be found on the following website.

<https://www.cardiff.gov.uk/ENG/Your-Council/Council-finance/Council-Budget/2016-17/Pages/Equality-Impact-Assessment-Budget-2016-17.aspx>

### **Representations from Stakeholders**

28. At the Community & Adult Services Scrutiny Committee meeting held on 2 December 2015, it was noted that people and stakeholders affected by the cuts may wish to approach the Committee to express their views. It was agreed that an additional meeting be held on 20 January 2016 to receive representations from stakeholders.
29. Attached at **Appendix B** is a summary of the stakeholders scheduled to make representations at the Committee meeting on 20 January 2016 (subject to confirmation). One representation refers to Line 147 'Review of Commissioned Services'. This line covers several areas of savings, including services for Adults with Learning Disabilities provided by Pedal Power. Information provided by Pedal Power is attached at **Appendix C**.
30. All the other representations refer to Line 149 'Reshape Day Services for Older People'. This has been subject to specific consultation; the Consultation documentation is attached at **Appendix D**.
31. This Committee carried out pre-decision scrutiny of the draft Cabinet report regarding a proposed Day Opportunities Strategy at their meeting on 4 November 2015. The Chair's letter following Committee<sup>2</sup> contained the following:

*'Members welcome the fact that the original proposals put forward in the last budget round have been revisited; at the time of budget scrutiny we raised our clear concerns that the proposed savings would not enable 'choice and control'. It is therefore very pleasing to see these concerns addressed in the proposed Day Opportunities Strategy.'*

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<sup>2</sup> Letter from Cllr McGarry, Chair CASSC, to Cllr Elsmore, Cabinet Member, dated 5 November 2015

*'Overall, Members welcome the Day Opportunity Strategy and the principles under-pinning this, working with partners and encouraging volunteering. The tiered approach seems to enable the Council to meet assessed needs appropriately and prevent social isolation by keeping three day centres, creating a Day Opportunities team and signposting to community provision.*

*'Members also welcome the fact that a three month consultation period is proposed; this seems an appropriate length of time for consultation on an issue affecting vulnerable people, their carers and families. Members wish to receive the resultant consultation schedule and ask that this be brought to Committee at the time the final proposal is brought back to Committee.*

*'Members note that the Day Centres will be available to clients other than Older People, if their needs are assessed as requiring this, so that it may be a client with young onset dementia who uses the dementia centre or it may be a client in their thirties or forties who uses one of the other two proposed centres, if this is suitable for their needs. Members welcome this, for the reasons stated at the meeting i.e. that there are younger-age clients who need day centre provision and we would wish to see this need met.*

*'As discussed at the meeting, Members have some concerns about the capacity in Cardiff amongst partners and volunteers; it will be interesting to see if this is a theme in consultation responses.*

*'Members are also concerned that there may be unintended negative impacts arising from putting high numbers of dementia clients in one venue; is it possible to provide Committee with some reassurance about the numbers of clients who will be using the proposed centre at any one time and the views on this of experts in working with dementia clients?*

*'Members also raised the point that the Social Services and Well Being (Wales) Act 2014 details the role of local authorities in promoting and encouraging the use of social enterprises. Members note the responses at the meeting regarding your work with the Wales Cooperative Centre and officers views that some of the work described in the proposed Strategy could be undertaken by social enterprises in*



*the future and Tony's recognition of the need to add this strand into the work being done to prepare for the implementation of the Act.*

*'Finally, Members assume that transportation for service users will be put in place as required to enable access to the day centres; it may be worth spelling this out in the consultation to avoid unnecessary concern.'*

32. A response was received from Councillor Elsmore to the above points, dated 25 November 2015, which included the following in relation to the points raised above:

6. As mentioned in committee I would be very pleased to bring back the results of the consultation on our Day Opportunities strategy and I am sure that officers will arrange for a suitable slot to be arranged. The consultation will inform the proposals that will be taken forward in February/March and it will be useful to discuss the post consultation recommendations within the strategy when we meet.
7. On page 12 of the draft Day Opportunities strategy document we have provided a graph that shows the number of sessions required to meet current service requirements for specialist dementia services and the known additional demand. The graph shows that current and known demand can be met within Grand Avenue, with a limited amount of additional capacity going forward.

33. The final report on the Day Opportunities Strategy was taken to Cabinet on 12 November 2015 and is available at:

<http://cardiff.moderngov.co.uk/ieListDocuments.aspx?CId=151&MId=2358>

### **Way Forward**

34. Members have the opportunity to reflect on the *'2016-17 Budget Proposals – for Consultation'* that fall within this Committee's terms of reference and to hear from relevant stakeholders who have asked to address Committee on these.

35. Following consideration of the information received and evidence heard, the Committee may wish to provide its comments, observations and recommendations to the Cabinet for their consideration. Members may also wish to bear in mind the information received and evidence heard when carrying

out their scrutiny of Budgetary proposals at their Committee Meeting scheduled for 15 February 2016.

### **Legal Implications**

36. The Scrutiny Committee is empowered to enquire, consider, review and recommend but not to make policy decisions. As the recommendations in this report are to consider and review matters there are no direct legal implications. However, legal implications may arise if and when the matters under review are implemented with or without any modifications. Any report with recommendations for decision that goes to Cabinet/Council will set out any legal implications arising from those recommendations. All decisions taken by or on behalf of the Council must (a) be within the legal powers of the Council; (b) comply with any procedural requirement imposed by law; (c) be within the powers of the body or person exercising powers on behalf of the Council; (d) be undertaken in accordance with the procedural requirements imposed by the Council e.g. Scrutiny Procedure Rules; (e) be fully and properly informed; (f) be properly motivated; (g) be taken having regard to the Council's fiduciary duty to its taxpayers; and (h) be reasonable and proper in all the circumstances.

### **Financial Implications**

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

## **RECOMMENDATION**

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

**Marie Rosenthal**

Director of Governance and Legal Services

14 January 2016