

**CITY OF CARDIFF COUNCIL
CYNGOR DINAS CAERDYDD
COUNCIL 25 FEBRUARY 2016**

Item 7 – BUDGET PROPOSALS 2016/17

CABINET RESPONSE TO BUDGET SCRUTINY LETTERS

- 1. Children & Young People Scrutiny Committee**
- 2. Community and Adult Scrutiny Committee**
- 3. Economy & Culture Scrutiny Committee**
- 4. Environment Scrutiny Committee**
- 5. Policy Review & Performance scrutiny Committee**

**SWYDDFA CYMORTH Y CABINET
CABINET SUPPORT OFFICE**



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Fy Nghyf / My Ref: CM33640
Eich Cyf / Your Ref: Scrutiny/CYP/MJH

Dyddiad / Date: 24 February 2016

Councillor Richard Cook
Chair, Children & Young People Scrutiny Committee
Scrutiny Services
Room 263
County Hall
Cardiff
CF10 4UW

Annwyl / Dear Richard

Children & Young People Scrutiny Committee - Corporate Plan & Draft Cabinet Budget Proposals

Thank you for your letter dated 16 February 2016 and the useful comments raised. I can assure you that Cabinet was able to reflect on the points raised prior to meeting on 18 February 2016.

This response to your letter relates to multiple Cabinet portfolios and directorates and has been written in consultation with all Cabinet Members and Directors that have responsibility for the relevant functions.

The following paragraphs set out responses to your specific points.

Budget Consultation

I appreciate the comments made and will ensure that they are fed into a review of the 2016/17 process which will inform the work for 2017/18.

Budget Proposals

I note your concerns regarding the achievability of the savings proposals that have been identified as Red or Red/Amber and will ensure that Officers are able to present robust and detailed plans with key milestones to your Committee's budget monitoring panels.

I also note your particular concerns regarding EDU savings lines 84, 85 and 86 in relation to savings proposals on Out of County Placements and EDU savings line 88 in relation to Education Other Than At School (EOTAS). I can confirm that once Officers have finalised the partnership action plans in relation to these savings proposals, copies will be made available to the Committee and would reiterate the verbal assurance provided to your Committee regarding EDU 88

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that any alternative provision will be at least as good as or better than existing provision.

The Committee's comments regarding the delivery of the new model of play from existing Centres until any Community Asset Transfer (CAT) has been concluded is noted. Can I reassure the Committee that this approach has always been a central element of the delivery plan in that it was always understood that the service levels and locations would need to be fully agreed with local ward members prior to its introduction. One implication of this is that depending on circumstances this could mean that play continues from those Centres until such time as the CAT is completed. Even after a CAT is completed play may continue to be delivered from the Centre if applicable and subject to the Play Sufficiency Assessment (PSA) findings.

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

Yn gwyir,
Yours sincerely,

Councillor / Y Cyngorydd Graham Hinchey
Cabinet Member for Corporate Services & Performance
Aelod Cabinet dros Wasanaethau Corfforaethol a Perfformiad

Cc Councillor Lent, Deputy Leader and Cabinet Member for Early Years, Children and Families
Councillor Merry, Cabinet Member for Education
Councillor Bradbury, Cabinet Member for Community Development, Co-operatives, & Social enterprise.
Christine Salter, Section 151 Officer
Tony Young, Director of Social Services
Nick Batchelar, Director of Education and Lifelong learning
Andrew Gregory, Director of City Operations
Chair of Policy Review and Performance Scrutiny Committee
Rita Rohman
Cheryl Cornelius



Fy Nghyf / My Ref: CM33616

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

Dyddiad / Date: [25 February 2016]

Mary McGarry
Cardiff County Council
County Hall
Atlantic Wharf
Butetown
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CF10 4UW

Annwyl / Dear Councillor McGarry

RE: Community & Adult Services Scrutiny Committee – 15 February 2016

Thank you for your letter of the 16th February 2016 and I firstly thank this committee for the role you have played this year in enabling this council to put together a balanced budget that delivers on our commitments within the Corporate Plan.

Your letter which spanned multiple cabinet portfolios and directorates has been written in consultation with all Cabinet Members and Directors that have responsibility for the functions contained.

Corporate Plan

With regard to the Committee's comments about improving the links between the commitments contained within the Corporate Plan and the What Matters strategy, I can confirm that page 6 of the Corporate Plan has been amended to include a new table and additional wording to help clarify the links between the national 'Well-Being Goals' contained in the Well-being of Future Generations (Wales) Act 2015; the 7 'Cardiff Outcomes' contained in the What Matters strategy; the 4 'Council Priorities' and the specific 'Improvement Objectives' contained in the Plan. The Plan does include reference to human trafficking on page 22, but no specific improvement objective has been included for 2016-18.

The Committee's recommendation on incorporating the ambitions of the administration in the opening statements within the Plan has been noted and the introductory wording for Priority 2 (page 22) has been amended to include specific

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reference to Improvement Objective 2.3 (people are supported to live independently) and the integration of adult social services with health and housing.

In response to the Committee's recommendations relating to the 'Measuring Progress' sections of the Corporate Plan, it is important to emphasise that not all improvement objectives will have specific measures associated with them. In addition, it has not been possible to provide a baseline or targets for a number of social services measures due to the implementation of the new Social Services and Well-being (Wales) Act 2014 and the associated Outcome Framework during 2016/17. As many of the measures in the Outcome Framework are new measures, it is not possible to set targets for these. Over 2016/17, the Council will work to establish a baseline position which will then enable a robust target setting methodology to be implemented. Where the Outcome Framework Measures were previously NSIs or PAMs, targets have been set for 2016/17.

I can further confirm that the 'Key Terms' section on page 10 of the Plan has been amended to clarify the difference in the measures contained in the main body of the Plan and those in Appendix A. In addition, the measures listed in Improvement Objective 2.2 (page 25) have been amended to include the NSI on the number of additional affordable housing units provided during the year.

Consultation Processes

The decision was made to consult on the Day Opportunities Strategy independently as well as part of the Changes for Cardiff budget consultation. The reasoning for this was that the budget consultation was targeted at the entire population, and it was felt that specific consultation was needed with service users, their families and carers.

The Day Opportunities Strategy Consultation included multiple opportunities for engagement with 1,742 surveys sent by post to all citizens in receipt of a care package, and 3 public events, in addition to an online survey. 213 responses from the target population of 1,742 gives a statistical significance of 6.29%, which is above the 5% desired Confidence interval.

In the Changes for Cardiff consultation where possible questions are asked specific proposals. This included quantitative and qualitative questions. The quantitative closed questions included background information before detailing the Council's proposals and asking respondents to indicate their agreement or disagreement. In addition the qualitative questions gave respondents the opportunity to comment on the proposal in more detail including the reasoning behind their agreement or disagreement.

Overarching budgetary position

I am glad that scrutiny appreciated Councillor Hinchey, Christine Salter and Allan Evans presenting the overarching budget position to put in context the challenges that the council faces prior to scrutinising the individual service area proposals.

Finance provide clear guidance and support on the application of Red/Amber/Green ratings and the planning status for each proposal. This is not an exact science and is subject to the judgement of the Director and Heads of Service, which can vary by individual, however they have the responsibility of the delivery of these savings and any unachieved saving is reviewed against the RAG rating and if there are any lesson learned.

Economic Development and Partnerships

Thanks you for the opportunity to present the proposals in relation to Economic Development and Partnerships. The current Neighbourhood Renewal Schemes finish in 2017/18 and at that point any potential new schemes will be consulted on.

Community Development, Co-operatives and Social Enterprise

Savings Line 76 – There is an absolute commitment to ensure the existing level of taxi marshal service is maintained and I can confirm that the error in regard to 4 Full Time Equivalent posts has be rectified and the papers that are going to Council on 25th February have been updated.

Health, Housing and Wellbeing

Overall

I welcome the acknowledgement of the work undertaken within and in partnership between the Social Services and Communities and Health Directorates to improve and remodel services and approaches to financial management. These crucial changes improve the services to those most vulnerable in society at the same time as taking a more business-like approach to the running of the service. Going forward we be able to fully understand the costs and impacts of our service transformation. I have attached to this letter a list of savings from 2014/15 and 2015/16 that are currently unachieved and will be monitored through to completion over the next 12 months.

Savings

Line 61 – I am able to assure members that the proposals concerning mobile working and scheduling and the consequent reduction in supervisor posts will not

compromise the capacity of the service to improve service users' quality of life or reduce demand. A review of this service will take place once the new working model is in live to determine how much added value is being delivered and improved outcomes for individuals. As part of this will be the wider developments across the whole service and with partners, specifically the potential for a joint bid with Health to access Intermediary Care Fund to potentially grow this service.

Line 139 – This is agreed. As requested, arrangements are being put in place to make the detail of the savings contained within the £1m Commissioning proposals available to committee

Line 142 – I note committee's acknowledgement of Councillor Elsmore's comments concerning the maturity of the relationship with health around cost apportionment.

Line 145 – I note committee's comments about this £200,000 proposal and the interest in the work of the LSAB

Line 151 – The First Point of Contact started in October 2015 and although at early stage evidence demonstrates encouraging results. The work of the Independent Living Service will be to reduce the anticipate increase in demands due to the rising older population. As stated this work has recently commenced and the limited data gives a degree of confidence that this proposal can offset the financial pressures bid linked to increasing demands.

I would welcome your acknowledgement of Tony Young's comments concerning the inherent challenges of delivering savings in the context of a social services function and your recognition of the risks associated.

Financial Pressures

I share with Councillor Elsmore and officers, your concerns regarding the fragility of the domiciliary care market. The risk that a domiciliary care provider withdraws or cannot meet their contracted care obligations at very short notice is significant. The City of Cardiff Council is fully committed to ensuring continuity of service at all times and has already acted to ensure that scheduled packages of care were delivered on a previous occasion when a provider advised the council of its inability to meet its obligations. Mitigations are currently in place to ensure that existing teams have the flexibility to provide emergency care whenever such shortages become apparent and this is facilitated by the potential to increase the capacity of the in-house team.

Quality of care is also a key commitment and officers have appropriately invoked the 'Escalating Concerns' policy in conjunction with regulator CSSIW, where there have been concerns about service quality in domiciliary care.

Day Opportunities

The creation of the core Day Opportunities Team will still take place as planned. It is the growth over the coming years that will now be impacted due the changes following the consultation. The joining up of preventative services is revealing considerable potential for reducing duplication and making better use of existing resources, including the review of supporting people funded services for older people and improving joint working with the Age Connect HAP project. These changes will help mitigate the slower than expected growth in the Day Opportunities Team, which will continue to expand as money is released. In relation to more joined up working with Health to support people with dementia, although still at an early stage, discussions have proved to be very positive so far and I will ensure that this committee is kept informed of developments.

Supporting People

With regard to the review of floating support, this review is in its early stages and I would be happy to share information on the proposed process during a future meeting of the committee.

Skills, Safety, Engagement and Democracy

To confirm that the new service will be to replace 3 new camera's. We continue to deploy mobile CCTV camera's managed by our housing team to tackle anti-social behaviour; the recently launched ARC (Alarm Receiving Centre) manages the CCTV provision in hour 9 high rise accommodation blocks plus Litchfield court has been positively received by both the tenants and the police; with a number of arrests made facilitated by evidence gathered by the CCTV team. Incidents of anti-social behaviour have reduced and we are having positive discussions with the Police about new ways of working utilising these technologies moving forward.

We have recently had positive discussions with the Welsh Government who have agreed to allow the ARC access to the PSBA (Public Sector Broadband Aggregation) which will allow us to offer our CCTV and alarm services to other public bodies in these heightened times of security.

I can confirm that consideration will be given to a mitigation strategy should the funding not come from the proposed Business Improvement District to provide the necessary budget.

Thank you for highlighting the legal obligations in this regard and a senior officer briefing will be made on the Council's responsibility to mainstream and embed community safety under Section 17 of the Crime and Disorder Act 1998.

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

Yn gywir,
Yours sincerely,



**CYNGHORYDD / COUNCILLOR PHIL BALE
ARWEINYDD, CYNGOR DINAS CAERDYDD
LEADER, THE CITY OF CARDIFF COUNCIL**

**ANTICIPATED ADULT SERVICES SAVINGS SHORTFALLS RE. 2014/15 and 2015/16
TO BE CARRIED FORWARD TO 2016/17**

Directorate	Adult Services Savings 2014/15 and 2015/16 (anticipated unachieved savings carried forward to 2016/17)	Anticipated Unachieved Savings from 1st April 2016 Brought Forward to 2016/17
HSC1	Reshaping the Internal Supported Living Service for people with learning disabilities - the current internal supported accommodation service supports 36 individuals living in community settings. There will be a review of the service to reflect changes in the needs of individual service users. The proposal will enable rationalisation of existing schemes and reduce the overall level of service provided.	400
HSC3	Re-shape the Internal Day Opportunity Service for people with learning disabilities - this service will be reviewed in order to develop a new service with two distinct functions. These will be support planning and brokerage that will provide support for people to organise the way their care needs are met. There will also be a specialist provision for service users who have complex and challenging needs. Following review of the service users we believe that some people's needs can be best met in the community rather than internal day provision. This will result in savings made from the reduction of agency staffing and some voluntary severance of posts. The uptake of Direct Payments will also be encouraged through the support planning and brokerage service.	100
HSC9	Review of Care Management across Health & Social Care - there will be a review of care management roles and responsibilities and assessment processes, arising out of the Business Process Review to support more effective delivery of the service. Implementation of mobile working and improvements in the support planning function will facilitate this.	21
HSC12	"Closer To Home" service for people with Learning Disabilities - service users currently living away from the city often in high cost residential placements will, where appropriate, move back to the city, to supported housing where their needs can continue to be met.	400
HSC14	Review of Mental Health Out of County Placements in residential care. Consider moving service users, after consultation, to a supported living model of accommodation, with care needs being met by a floating support provider commissioned in 2014/15.	270
HSC19	Recommissioning of Direct Payments Support Provision - the contract with the current Direct Payments Support Provider will expired on 31/03/15. The re-tendering process will focus on quality and competitive pricing for the service. The re-tendering process will be completed to maintain existing service user support to those receiving Direct Payments.	30
HSC 7	Hafod reconfiguration of contract - Full year effect of the termination of the contract with Hafod Care in relation to provision of residential care homes. Contract ended during 2015/16.	288
HSC 20	Right-sizing domiciliary care package and review of lower level provision - Review teams established to review packages of care across the service to ensure that services are appropriately provided in accordance with need. Often people need a package when they come to the service for support which diminishes over time and this process ensures we are not over-specifying service. People who need the same or even larger care packages will continue to have their needs provided for appropriately.	420
	Total Adult Services	1,929

Note: Figures above exclude unachieved savings written out as part of the 2016/17 budget.

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Fy Nghyf / My Ref : CM33620

Dyddiad / Date: 25th February 2016

Councillor Rod McKerlich
C/O Member Services
County Hall
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Annwyl / Dear Rod

RE: ECONOMY AND CULTURE SCRUTINY COMMITTEE – 15 February 2016

Thank you for your letter of the 17 February 2016 and I thank this committee for the role you have played this year in enabling this Council to put together a balanced budget that delivers on our commitments within the Corporate Plan.

This response to your letter relates to multiple cabinet portfolios and directorates and has been written in consultation with all Cabinet Members and Directors that have responsibility for the relevant functions.

The following paragraphs set out responses to your specific points.

I welcome the Committee's continued interest in the Leisure Alternative Delivery procurement process in which they have been involved from the start with the establishment of the original "task & finish" group. Like the Committee the service area is highly committed to delivering the savings as identified from the project but a paramount consideration has always been and remains to ensure that the procurement process is followed correctly, limiting any legal exposure of the Council. Nonetheless, due to the fact that the procurement process and selection of delivery model is now in an advanced stage of identification and highlighted as both a corporate and directorate risk we are confident that budgetary issues will be addressed effectively.

The issue of funding capital works to the scale of £4m has been a matter of considerable discussion within the Project Board as well as various Council departments and it was concluded that the best option was for the Council to fund the works at some of the Centres to ensure that improved income is generated. The sum involved could have been at the bidders expense thereby increasing the level of management fee as the cost of borrowing the money

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would have been at the market rate and thereby reducing the likelihood of getting near to a zero subsidy position which is one of the aims of the Council. This way the cost is the prudential rate that the Council receives which means that there is more chance of reaching that zero subsidy aim. As well the comparator, the Enhanced in House model has also based their working on a similar sum being available to them.

In addition, this investment is reflected as part of the procurement exercise and will be recovered through a reduced subsidy over the coming years or through increased income if an enhanced in house model is adopted. As the Committee notes, these buildings will remain council assets and therefore any work undertaken will be to the long term benefit of the Council and Council Tax payers.

With regard to both Leisure Centres and Play Centres the Committee's statement is correct although I would make the point that in the case of Play Centres the delivery model will see play delivered from a number of locations/venues not just one facility.

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

Yn gwyir
Yours sincerely

A handwritten signature in black ink, appearing to read 'Peter Bradbury', with a long horizontal flourish extending to the right.

Councillor / Y Cyngorydd Peter Bradbury
Cabinet Member for Community Development, Co-operatives & Social Enterprise
Aelod Cabinet Dros Datblygu Cymunedol, Mentrau Cydweithredol a Mentrau Cymdeithasol

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Fy Nghyf / My Ref : CM33609
Eich Cyf / Your Ref : NRS/CW/BD/15.02.16
Dyddiad / Date: 25th February 2016

Councillor Rod Mckerlich
Chairperson Economy and Culture Scrutiny Committee
c/o Scrutiny Services
County Hall
Atlantic Wharf
Cardiff
CF10 4UW

Annwyl / Dear Rod

Economy And Culture Scrutiny Committee - 15 February 2016

Thank you for your letter dated 17 February 2016 regarding the above.

I was pleased to hear that the Committee was, on the whole content with the budget proposals and aspirations set out in the Corporate Plan, against what is a very challenging back drop.

In terms of the 450k savings on grounds maintenance I am very aware of the potential impacts that the reduction in mowing frequencies may have and I will continue to work with Officers to mitigate such impacts.

With regard to sports pitch provision I can confirm that there are no planned changes to outdoor pitches, linked to the two budget items. Notwithstanding this we continue to work with sporting clubs, local leagues and governing bodies in order to deliver alternative models and management arrangements for outdoor sports facilities that ensure the sustainability of provision.

I trust that the above is helpful and clarifies matters.

Yn gwyir
Yours sincerely

**Councillor / Y Cynghorydd Bob Derbyshire
Cabinet Member for Environment
Aelod Cabinet Dros Yr Amgylchedd**

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25 February 2016

Councillor P Mitchell
Chairperson Environmental Scrutiny Committee
Cardiff Council
County Hall
Atlantic Wharf
Cardiff
CF10 4UW

Dear Paul

Environmental Scrutiny Committee – 16 February 2016

Thank you for considering our Draft Budget Proposals and taking the time to provide feedback.

To address each point in turn:

Savings Line 13 – New Operating Model

Officers and I welcome the Committee's future involvement in the Alternative Delivery Model for Infrastructure Services along with the future Broader Enforcement Powers as the items become available.

Savings Line 37 – Litter Enforcement – Increase enforcement powers to reduce Environmental Crime

Please see below a summary of income generated by the Council for all types of littering fines, along with a detailed breakdown, attached as requested, for enforcement activities 2015/16.

TROLLEYS RECOVERY TOTAL

TOTAL: £129,381.42

FIXED PENALTY NOTICES (FPN)

TOTAL: £90,115.00

FPNS TOTAL

OVERALL: £219, 496.42

EXTRA SERVICES

Additional waste collections (frontages/ side waste):	£1,242.00
Site clearance costs (fly tipping)	£3,254.00
Prosecutions	£4,275.72
Total	£8,771.72

OVERALL TOTAL inc extra services: £228,268.14



Recycle and Reuse Facilities

With regards to the new Household Waste Recycling Centre development, I welcome your recognition that the new proposals will bring better recycling facilities for residents and increase our reuse and recycling performance. The programme remains on track for completion late summer 2016 and a further detailed update will be provided in June to Cabinet.

Officers are engaging with various reuse charities currently so a reuse collection service can be considered with a view to procuring a charity partner to support reuse. The basic principle would be the charity is promoted as a point of contact for unwanted reusable household items. Households could access the service to have their items removed. These items would then be made available to the vulnerable households or sold back at reduced costs to deprived communities, so providing increased recycling performance and support for our vulnerable communities.

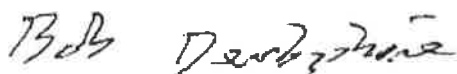
Member Briefing Email – 12 February 2016

I refer to your statement made on the reduction in tonnages since the introduction of the proof of residency seen at the HWRCs. These figures are based on the January collected tonnages for 2016, when compared to tonnages collected for the same period in 2015. I can confirm that the report is not missing a decimal place and a 262% reduction in hard-core has actually been seen.

The data you have requested will follow.

Thank you again for your comments and feedback.

Yours sincerely



Councillor / Y Cynghorydd Bob Derbyshire
Cabinet Member for Environment
Aelod Cabinet Dros Yr Amgylchedd

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Fy Nghyf / My Ref: CM33783
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Dyddiad / Date: 25 February 2016

Councillor Paul Mitchell
Chair, Environmental Scrutiny Committee
Scrutiny Services
Room 263
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Cardiff
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Annwyl / Dear Paul

Environmental Scrutiny Committee – 16th February 2016

Thank you for your correspondence and the comments of the Committee following the meeting above. I can respond to the points you have raised with regards to your comments as follows.

Savings Line 15 City Operations Building Control Improve Business Process Efficiency

We do not agree that the service is underfunded. On the contrary the service had been highly successful in terms of generating income and allocating the resources to meet demand effectively.

The 46K represents a re-investment of a trading surplus into improving the digital service delivery of building control to affect efficiencies and improve our effectiveness to compete in a competitive market. No reduction to service is planned.

It is our effectiveness to compete with the private sector that generates any surplus that can be re-invested and it is this re-investment that allows us to be far more pro-active in pre-empting contraventions and therefore the associated enforcement actions that would otherwise create a burden on the Council in terms of legal action and recovery.

The current emphasis on dealing with building regulation breaches is through our pre-contravention intervention initiative i.e. a pro-active approach to preventing contraventions rather than dealing with them after they occur. Where breaches do occur these are resolved with the building owner through negotiation and problem solving offering alternative acceptable solutions without resorting to heavy handed enforcement action in line with the Governments Good Enforcement Concordat. Interventions are made at both design and construction stages. Both DCLG and Welsh Government see pre-contravention intervention measures as a key indicator of an effective building control service.

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Fines can only be issued by the Courts following a successful prosecution. The above action is the alternative to fines and is very effective and seen as a win, win by all parties.

Council officer and legal costs only would be recoverable in successful prosecutions only; however, the fines do not generate any value for the Council. Legal action would have to be brought against the building owner, whereas the perpetrator of the offence is normally the builder who can frequently avoid being brought into the legal action through various nefarious means. The most pragmatic solution to these issues is as outlined above.

Financial Press Line 3 Supplementary Planning Guidance

In addition to the budget allocation of £75,000 there is also an earmarked reserve which could be accessed should additional resources be required in-year.

Savings Line 19 City Operations Butetown Tunnel

This is not a savings or budgetary concern.

The closure of the tunnel is to undertake scheduled 3 month, 6 month and 12 month inspection and maintenance to assets. This is set by legislation and we undertake the work to keep the tunnel safe and operational. The tunnel closure on the approach to Christmas is reduced by 1 hour to limit disruption to the network. This takes place at one of the 3 month inspections and maintenance dates where the work is less than the 6 month and 12 month aspects.

The only way to reduce the closure time of the tunnel further from 7:00pm-6:00am would be to have additional closures. Obviously there would be significant cost implications for the contractors working which would have to be borne by the Council.

Damage to the Highway from Heavy Vehicles

Traffic Regulation Orders for weight limits are predominantly placed on roads where there are safety issues such as a weak bridge. We would struggle to restrict other roads on the basis of damage as our own waste vehicles weigh 26 tonnes and therefore we would be restricting our own operations.

I trust this information is of assistance.

Yn gwyir,
Yours sincerely,



Councillor / Y Cyngorydd Ramesh Patel
Cabinet Member for Transport, Planning & Sustainability
Aelod Cabinet dros Drafnidiaeth, Cynllunio a Chynladwyedd

**SWYDDFA'R ARWEINYDD
OFFICE OF THE LEADER**



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Fy Nghyf / My Ref: CM33641

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Dyddiad / Date: 25 February 2016

Councillor Nigel Howells
Cardiff County Council
Atlantic Wharf
Cardiff
CF10 4UW

Annwyl / Dear Councillor Howells

RE: Policy Review and Performance Scrutiny Committee – Corporate Plan and Draft Cabinet Budget Proposals – 17 February 2016

Thank you for your letter of the 18 February 2016 in respect of your scrutiny of the Corporate Plan and budget proposals.

This response to your letter relates to multiple cabinet portfolios and directorates and has been written in consultation with all Cabinet Members and Directors that have responsibility for the relevant functions.

The following paragraphs set out responses to your specific points raised.

Draft Corporate Plan

With regard to the Committee's suggested opportunities for improvement to the draft Corporate Plan 2016-18, I can confirm that the 'Key Terms' section on page 10 of the Plan has been amended to clarify the difference in the measures contained in the main body of the Plan and those in Appendix A. I can further confirm that page 6 of the Corporate Plan has been amended to include a new table and additional wording to help explain and clarify the links between the national 'Well-Being Goals' contained in the Well-being of Future Generations (Wales) Act 2015; the 7 'Cardiff Outcomes' contained in the What Matters strategy; the 4 'Council Priorities' and the specific 'Improvement Objectives' contained in the Plan.

ATEBWCH I / PLEASE REPLY TO:

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Overarching Budget Proposals

A range of approaches were used to engage the public on Changes to Cardiff including online surveys with emails being sent to over 55,000 citizens, paper versions which were available in Libraries, Hubs and Council buildings, and 20 engagement events across the city. This resulted in 3,348 responses which, as the Committee recognised, we feel is a good response rate.

This view is further evidenced by comparison with response rates for other Core Cities budget consultations across the UK. The response rate of 3,348 in Cardiff was significantly higher than the other cities which ranged from 116 in Leeds to 2,477 in Nottingham. Please note that figures for last year were used for some cities where their reports are not yet available.

I note the Committee's concern in relation to cost inflation and its impact on savings made over time. The Council is a complex and diverse organisation and as such is subject to a range of financial pressures. This includes external factors such as the impact of pay awards, changes to pension costs and NI regulations. The Council also continues to be subject to significant demographic pressures particularly in relation to schools and social services as well as the impact of new legislation or regulations on the provision of services. These factors all have to be taken into account as part of the financial planning and the budget setting process.

As explained at the Committee the decision was made to consult on service-specific issues in certain instances including the Day Opportunities Strategy. The reasoning for this was that while the budget consultation was targeted at the entire population, it was felt that specific consultation was needed with service users, their families and carers. In addition the breadth of the Changes for Cardiff consultation meant that it was not possible to ask the detailed questions that were needed in this areas. Instead the Changes for Cardiff consultation included ten Social Care questions which were deemed relevant to the wider population, with the Day Opportunities Strategy consultation including 26 questions with areas including Meals on Wheels and community transport.

We recognise that this created multiple methodologies with each consultation having a different target population. We also recognise the variation in response rates which means differing levels of confidence in the results, but do still view the results as one source of information. We will however consider this approach when developing the budget consultation next year.

Amendments will be made to the Budget Consultation reports that are available on the Council website and the Ask Cardiff website to give greater detail of the caveats in the different methodologies.

As part of the budget process clear guidance is provided to all Directors in relation to the assessment of risks and the requirements for detailed plans to be in place. The application of risk ratings is not an exact science however and is subject to the judgement of Directors and Heads of Service although all proposals are reviewed and moderated where applicable prior to the proposals being finalised.

Economic Development

With regard to lines 72 and 82 the Directorate will be happy to present updates on the use of land and buildings across the city to the Policy Review and Performance Scrutiny Committee on an annual basis to provide assurances that we are doing so in a way which balances the financial pressures faced by the Council with community interests.

Governance and Legal Services

Thank you for your constructive comments in relation to the Governance and Legal Services Proposals. We will ensure that sufficient resources remain available to support the work of the scrutiny committees. We will also closely monitor the impact of the local land charge fee increases.

Corporate Management Proposals

I note the Committee's concerns regarding the availability of funding to support events and market the city. I am of the opinion however that sufficient resources will be available but will keep this under review.

Resources Proposals

As the Committee letter notes, explanations in relation to the specific areas raised were provided at the meeting. I note your comments in respect of Audit resources and will keep the matters under review. The budget report does highlight this as a risk in terms of reduction in headcount and potential impact on financial controls. I understand that the allocations of investment in ICT are adequate to support the proposed new ways of working currently under development.

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

Yn gywir,
Yours sincerely,



**CYNGHORYDD / COUNCILLOR PHIL BALE
ARWEINYDD, CYNGOR DINAS CAERDYDD
LEADER, THE CITY OF CARDIFF COUNCIL**

