

MEMBER QUESTIONS

CABINET MEETING – 11 November 2015

Question 1: Cllr Jeremy Hilton	Respondent: Cllr Ray Theodoulou
Agenda Item 8: Financial Monitoring Report 2015-16 In percentage terms, how much do we expect the gate fees on waste delivered to the incinerator to rise as a result of the revised project plan?	We are still concluding the negotiations with UBB, using the mechanism that provided for costs to rise over time as we would expect. As the councillor will be aware, construction prices have been rising in the UK and all new buildings have been subject to inflation including any alternatives to Energy from Waste. Ultimately one needs to consider the value for money for the project which produces a saving of £153m having taken account of these rising prices.
Question 2: Cllr Jeremy Hilton	Respondent: Cllr Ray Theodoulou
Agenda Item 8: Financial Monitoring Report 2015-16 Please justify the additional contribution of £17m towards the cost of the incinerator?	The council now has the opportunity to change the way the project is paid for to reduce the cost over all by investing money upfront - similar to increasing the deposit you pay when buying a house, which reduces the mortgage you have to borrow. The change to financing will save costs caused by the delay and is supported by our advisers and HM Treasury Guidance. This money will be paid as construction milestones are certified by an independent expert. This contributes towards the saving of £153 million. At the end of the contract ownership of the facility will revert to the Council.
Question 3: Cllr Jeremy Hilton	Respondent: Cllr Ray Theodoulou
Agenda Item 8: Financial Monitoring Report 2015-16 What capital projects are to be cancelled or postponed because of the additional contribution of £17m to the incinerator project from the capital fund?	None.

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<p>Question 4: Cllr Jeremy Hilton</p>	<p>Respondent: Cllr Dorcas Binns</p>																								
<p>Agenda Item 8: Financial Monitoring Report 2015-16</p> <p>The projected overspend on adult services had risen a further £528k since your last report. There is now a projected overspend of £9.3m.</p> <p>Do you not agree this has serious implications for the council's 2016/17 budget?</p>	<p>As the report identifies, there are a number of funding streams that reduce the net position to a £4.3 million overspend and I believe the management action referred to will ensure the final position will improve on this prudent forecast. These funding streams were in part set aside in recognition of the risk of slippage on some change programmes which are being addressed.</p> <p>The funds also reflect the uncertainty surrounding the Care Act. The impact of the Care Act on the 2016/17 budget will need to be considered when the Government sets out its proposals for funding the additional responsibilities aligned to any changes in the Better Care Fund.</p>																								
<p>Question 5: Cllr Jeremy Hilton</p>	<p>Respondent: Cllr Ray Theodoulou</p>																								
<p>Agenda Item 8: Financial Monitoring Report 2015-16</p> <p>The report mentions it is the council's aim to reduce, reuse and recycle 70% of household waste.</p> <p>What is the current percentage being achieved by this council and how does this compare to five years ago?</p>	<p>The recycling rates for the two years and by district are shown below:</p> <table border="1" style="margin-left: auto; margin-right: auto; border-collapse: collapse; text-align: center;"> <thead> <tr> <th style="padding: 2px 5px;">District</th> <th style="padding: 2px 5px;">2010/11 (%)</th> <th style="padding: 2px 5px;">2014/15 (%)</th> </tr> </thead> <tbody> <tr> <td style="padding: 2px 5px;">Cheltenham</td> <td style="padding: 2px 5px;">35</td> <td style="padding: 2px 5px;">43</td> </tr> <tr> <td style="padding: 2px 5px;">Cotswold</td> <td style="padding: 2px 5px;">60</td> <td style="padding: 2px 5px;">58</td> </tr> <tr> <td style="padding: 2px 5px;">Forest of Dean</td> <td style="padding: 2px 5px;">39</td> <td style="padding: 2px 5px;">48</td> </tr> <tr> <td style="padding: 2px 5px;">Gloucester</td> <td style="padding: 2px 5px;">46*</td> <td style="padding: 2px 5px;">36</td> </tr> <tr> <td style="padding: 2px 5px;">Stroud</td> <td style="padding: 2px 5px;">25</td> <td style="padding: 2px 5px;">30</td> </tr> <tr> <td style="padding: 2px 5px;">Tewkesbury</td> <td style="padding: 2px 5px;">54</td> <td style="padding: 2px 5px;">51</td> </tr> <tr> <td style="padding: 2px 5px;">County</td> <td style="padding: 2px 5px;">45</td> <td style="padding: 2px 5px;">47</td> </tr> </tbody> </table> <p>Under the Joint Municipal Waste Management Strategy, the aim was to have recycling levels at 50% by this financial year with 60% being achieved by 2020. Partner authorities have comprehensive recycling services and supporting policies in place in order to assist with the diversion of waste from landfill. In most cases these services provide residents with the ability, if they fully use the services fully, to recycle over 70% of their household waste.</p>	District	2010/11 (%)	2014/15 (%)	Cheltenham	35	43	Cotswold	60	58	Forest of Dean	39	48	Gloucester	46*	36	Stroud	25	30	Tewkesbury	54	51	County	45	47
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	* Garden waste collected free in this year
Question 6: Cllr Lesley Williams	Respondent: Cllr Dorcas Binns
Agenda Item 7: Electronic Call Monitoring for Domiciliary Care Services It is stated that after three years these changes will become cost neutral. Will there be a full and thorough re-evaluation if this is not the case? (REF: 3.2.3)	<p>The cost of the additional licences will be off set by the potential efficiency savings of between 4% - 7% per year, through the under delivery of hours. It is anticipated that year on year the system will provide efficiency savings that will exceed the costs associated with additional resources, system and internal system administration.</p> <p>The Contract & Project Manager will be responsible for the ongoing monitoring and evaluation of the Contract. Efficiencies and benefits gained as a result of the project will be recorded and reported.</p>
Question 7: Cllr Lesley Williams	Respondent: Cllr Dorcas Binns
Agenda Item 7: Electronic Call Monitoring for Domiciliary Care Services If two existing members of staff are to be redeployed, what efforts are being made to compensate their previous departments? (REF: 3.2.3)	<p>Any redeployment will be applied in accordance with the Council's HR Policy and Guidance 'Your Next Steps (The Redeployment Process)'. This Policy covers those staff who are unable to continue their Contracts of Employment as a result of 'other organisational change' and will be entitled to re-deployment.</p> <p>Through changes in workplace practices, it could result in their current department having an excess of staff and would result in reduced resource costs.</p>

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Question 8: Cllr Lesley Williams	Respondent: Cllr Dorcas Binns
Agenda Item 7: Electronic Call Monitoring for Domiciliary Care Services The report states that ECM will report service failure, but does not suggest how the Council will tackle these failures? (REF: 4.)	The Provider will have instant access to the system to identify when a visit has not taken place. It is their responsibility to ensure this non delivery is followed up so no one is left in a vulnerable situation. The Electronic Call Monitoring Officer will also have access to this information and, where a continued level of missed visits occurs, this will be followed up. The Domiciliary Care Contract Officers and operational staff will be alerted.
Question 9: Cllr Lesley Williams	Respondent: Cllr Dorcas Binns
Agenda Item 7: Electronic Call Monitoring for Domiciliary Care Services How many visits per support worker per day is deemed efficient? (REF: 4.)	The number of visits per day/week are determined by operational staff and the Electronic Call Monitoring system will have no impact on this. The Electronic Call Monitoring system will monitor the specified number of visits on an individual Service Users Support Plan.
Question 10: Cllr Lesley Williams	Respondent: Cllr Dorcas Binns
Agenda Item 7: Electronic Call Monitoring for Domiciliary Care Services Have there been conversations between the Council with service users that has lead to this shift in monitoring?	The Council has been communicating with Service Users via a letter and leaflet on the new Domiciliary Care Contract. Electronic Call Monitoring is covered in these communications. These communications will continue until the start of the new contract in April to keep Service Users fully informed.

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Question 11: Cllr Lesley Williams	Respondent: Cllr Dorcas Binns
Agenda Item 7: Electronic Call Monitoring for Domiciliary Care Services How do the implementation costs of this method affect the current departmental overspend in the next three years?	It is anticipated that year on year the system will provide efficiency savings that will exceed the costs associated with additional resources, system and internal system administration.
Question 12: Cllr Lesley Williams	Respondent: Cllr Dorcas Binns
Agenda Item 7: Electronic Call Monitoring for Domiciliary Care Services Have there been discussions with support workers or Trade Union representatives about how ECM may affect working patterns and behaviours?	A Provider Event was held and Electronic Call Monitoring was discussed at the event. Some providers already have an Electronic Call Monitoring System and therefore a number of support staff are familiar with the practice. Changes to Support Workers working practices are minimal. They will need to ring a number on starting their call and ring a number when they have completed their call. When introducing Electronic Call Monitoring in Disability Services, providers were responsible for ensuring their staff were fully aware of the introduction of the system and provided with training packs to assist them. It is anticipated that the use of the Electronic Call Monitoring System will result in Support Staff not needing to complete time-sheets.
Question 13: Cllr Lesley Williams	Respondent: Cllr Dorcas Binns
Agenda Item 7: Electronic Call Monitoring for Domiciliary Care Services What measures will be put in place to monitor the quality of care after the implementation of ECM?	Quality standards are part of the domiciliary care specification rather than the Electronic Care Monitoring process and are subject to our monitoring process.

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Question 14: Cllr Lesley Williams	Respondent: Cllr Dorcas Binns
Agenda Item 7: Electronic Call Monitoring for Domiciliary Care Services The report suggests that Rural Zones will not receive coverage, can you identify where these zones are?	It is anticipated that the majority of domiciliary care visits will be covered by Electronic Call Monitoring and this is for both urban and rural areas. There may be some providers in rural areas where, due to the small volume of calls provided, it is not cost effective to introduce Electronic Call Monitoring. However we would anticipate that over 80% of visits will be included in the system. We anticipate any providers providing more than 10 hours of support per week (in total) will be using ECM.
Question 15: Cllr Steve Lydon	Respondent: Cllr Ray Theodoulou
Agenda Item 8: Financial Monitoring Report 2015-16 Is the revised project plan in-line with council policy against borrowing?	Yes. It is funded from reserves not borrowing.
Question 16: Cllr Steve Lydon	Respondent: Cllr Ray Theodoulou
Agenda Item 8: Financial Monitoring Report 2015-16 The funding for the £17 million for the Javelin Park project is to come from reserves, what were these funds reserved for?	I refer the councillor to my answer to question 3.

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Question 17: Cllr Steve Lydon	Respondent: Cllr Ray Theodoulou
Agenda Item 8: Financial Monitoring Report 2015-16 What are the costs of the delays to the project?	We are still concluding the negotiations with UBB using the mechanism that provided for costs to rise over time, as we would expect. As the councillor will be aware, construction prices have been rising in the UK and all new buildings have been subject to price increases including any alternatives to Energy from Waste. Ultimately one needs to consider the value for money for the project which produces a saving of £153m having taken account of these rising prices.
Question 18: Cllr Steve Lydon	Respondent: Cllr Ray Theodoulou
Agenda Item 8: Financial Monitoring Report 2015-16 Will this matter be discussed at Full Council?	All Cabinet decisions are reported to the County Council as part of the decisions statement.
Question 19: Cllr Steve Lydon	Respondent: Cllr Ray Theodoulou
Agenda Item 8: Financial Monitoring Report 2015-16 Why was the £17 million not part of the original contract, and what has changed to make this a sensible option?	<p>The council now has the opportunity to change the way the project is paid for by investing more money upfront as the facility is built to reduce the cost overall – similar to increasing the deposit you pay when buying a house, which reduces the mortgage you have to borrow. The change to financing will save any costs caused by the delay and is supported by our advisers and HM Treasury Guidance.</p> <p>This money will be paid as construction milestones are certified by an independent expert. This contributes towards the saving of £153 million. At the end of the contract ownership of the facility will revert to the Council.</p>