Dinas a Sir Abertawe

Cofnodion Cyfarfod y Panel Perfformiad Craffu - Gwella Gwasanaethau a Chyllid

Remotely via MS Teams

Dydd Mawrth, 15 Chwefror 2022 am 9.30 am

Yn Bresennol: Y Cynghorydd C A Holley (Cadeirydd) oedd yn llywyddu

Councillor(s)	**Councillor(s)**	**Councillor(s)**
P M Black	P Downing	P R Hood-Williams
B J Rowlands	L James	P K Jones
J W Jones	I E Mann	

Other Attendees

Rob Stewart	Aelod Cabinet Economi, Cyllid a Strategaeth
David Hopkins	Aelod Cabinet Cyflawni a Gweithrediadau

Officer(s)

Geoff Bacon	Pennaeth Gwasanaethau Eiddo
Alex O'Brien	Rheolwr Eiddo
Tom Rees	Rheolwr Buddsoddi mewn Eiddo
	Cyfarwyddwr Cyllid

Ymddiheuriadau am absenoldeb
Y Cynghorydd(wy): M H Jones a/ac D W W Thomas

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63 Datgeliadau o fuddiannau personol a rhagfarnol

Dim

64 Gwahardd pleidleisiau Chwip a Datgan Chwipiau'r Pleidiau

Dim

65 Cofnodion y Cyfarfod(ydd) Blaenorol

Ystyriodd y Panel lythyrau a chofnodion o gyfarfodydd blaenorol a chytunwyd bod cofnodion y cyfarfod a gynhaliwyd ar 18/01/2022 yn gofnod cywir o'r cyfarfod.

66 Cwestiynau gan y Cyhoedd

Ni chafwyd cwestiynau gan y cyhoedd

67 Craffu cyn Penderfynu ar Adroddiadau'r Cabinet: Y Gyllideb Flynyddol

Adborth Craffu ar y Gyllideb:

Cyffredinol

Croesawodd y Panel y cynnydd mawr yn narpariaeth y gyllideb, gan nodi mai hwn oedd y cynnydd mwyaf o'i fath yn y blynyddoedd diwethaf. Mae Aelodau'r Panel yn edrych ymlaen at wariant ar draws yr holl wasanaethau er budd pobl Abertawe.
Croesawodd y Panel gynnydd mewn gwariant mewn Addysg a Gwasanaethau Cymdeithasol, a gwariant ychwanegol i fuddsoddi mewn gwasanaethau yn Abertawe sydd wedi profi rhai gostyngiadau dros y blynyddoedd diwethaf yn unol â chyllidebau cyfyngedig. Rydym yn obeithiol y bydd arian eleni yn helpu i atgyweirio'r isadeiledd ar draws Abertawe.
Ystyriodd y Panel y rhybuddion gan y Swyddog Adran 151 ynghylch chwyddiant a phwysau ar wasanaethau, setliadau is yn y dyfodol a'r cronfeydd canolog o arian untro y bydd angen i'r cyngor wneud cais cystadleuol amdanynt ac nad ydynt wedi'u sicrhau'n llawn.
Roedd Aelodau'r Panel yn deall y bydd cynnydd mawr untro mewn arian, ond maent yn ymwybodol nad yw'r ffigurau hyn yn cael eu hadlewyrchu'n gyfartal ar draws y cynllun tair blynedd. Deallasom y bydd angen bod yn ofalus wrth symud ymlaen, ac efallai na fydd modd ychwanegu at y Gronfa Cyfartalu Cyfalaf gyda'r lefelau buddsoddi uwch a welwyd ers 2016; gan nodi efallai y bydd llai yn y gronfa wrth gefn yn y dyfodol.
O ran Cyllid Cyffredinol, croesawodd y Panel swm yr arian a adferwyd, gan nodi'r cynnydd o £700,000 mewn yswiriant.

Gwasanaethau Cymdeithasol ar y Cyd
Roedd y panel yn falch o weld sefyllfa'r gyllideb ar gyfer Gwasanaethau Cymdeithasol eleni, oherwydd y cynnydd ac oherwydd yr arbedion, sy'n edrych fel pe baent i gyd yn mynd i fod yn gytundebol. Yr unig bryder bach i'r panel yw pa mor bell y bydd yr arbedion cytundebol hyn yn mynd.
Mae'r panel yn deall bod Papurau'r Cabinet yn dangos cynnydd o £8.5m yng Nghyllideb y Gwasanaethau Cymdeithasol 2022/23 ond y gyllideb arfaethedig wirioneddol ar gyfer y Gwasanaethau Cymdeithasol ar gyfer 2022/23, yn Nhaflen grynodeb y Gyllideb Refeniw, yw £16m. Mae'r panel yn deall bod yr £8.5m ar gyfer pwysau ychwanegol a bod y gwahaniaeth rhwng hyn a'r £16m ar gyfer twf parhaus o fewn y gwasanaeth. Mae'r Panel yn teimlo bod hwn yn gyfle gwych i fuddsoddi i wella gwasanaethau.
Mae'r Panel yn bwriadu edrych yn fanylach ar drawsnewid gwasanaethau mewn cyfarfodydd yn y dyfodol. Mae angen cael gwasanaethau sy'n cael eu rhedeg yn economaidd ac yn effeithlon, ac mae angen i'r Panel sicrhau nad ydym yn colli golwg ar hyn.

Roedd y Panel yn croesawu'r cyfathrebu gwell rhwng Iechyd, Gwasanaethau Cymdeithasol a Phartneriaid dros y blynyddoedd diwethaf ac mae'n gobeithio y bydd y berthynas hon yn parhau i dyfu.

Addysg
Croesawodd y Panel y cynnydd yn narpariaeth y gyllideb ar gyfer ysgolion ar gyfer y flwyddyn nesaf ond nododd fod y cyllid wedi'i bwysoli'n drwm i flwyddyn 1 2022/23.

Rydym yn rhannu pryderon yr adrannau mewn perthynas ag eglurder cyllid ar gyfer ysgolion ym mlynyddoedd 2 a 3.
Clywodd y Panel fod cronfeydd wrth gefn ysgolion unigol ar lefel uchel ar hyn o bryd. Roeddem yn cydnabod bod hyn yn beth cadarnhaol o ystyried yr heriau sydd i ddod ym mlynyddoedd 2 a 3, ond cytunwyd bod hyn yn golygu bod yn rhaid annog yr ysgolion i gael cynlluniau gwariant tymor canolig da, er mwyn iddynt gael eu defnyddio'n effeithiol.
Roedd gan y Panel bryderon ynghylch y cyllid a allai fod yn annigonol gan Lywodraeth Cymru ar gyfer:

a. Cyflwyno darpariaeth Prydau Ysgol am Ddim yn raddol i bob disgybl cynradd
b. Goblygiadau'r Ddeddf Anghenion Dysgu Ychwanegol sy'n dod i'r amlwg.

Cododd y Panel bryderon ynghylch y newid posib i'r mesur procsi sy'n seiliedig ar y dyraniad Prydau Ysgol am Ddim, sef y dangosydd a ddefnyddir ar gyfer cyllid ychwanegol mewn ysgolion ar gyfer disgyblion sy'n agored i niwed fel, er enghraifft, dyraniad y Grant Datblygu Disgyblion a'r Grant Gwisg Ysgol. Byddai'r Panel yn awyddus i weld sut yr eir i'r afael â hyn mewn newidiadau polisi sydd ar y gweill gan Lywodraeth Cymru fel nad yw plant sy'n agored i niwed ar eu colled.
Roedd y Panel yn pryderu am y gost ynni gynyddol i ysgolion a hoffai weld ysgolion yn newid i atebion mwy gwyrdd, lle bo hynny'n ymarferol.
Croesawodd y Panel y lefel uchel o wariant dirprwyedig a gynhelir gan Gyngor Abertawe. Rydym wedi clywed y bydd y flwyddyn i ddod yn 83% a bydd yn cynyddu i 85% yn 2024/25.

68 Abertawe Gynaliadwy (Y diweddaraf ar lafar)

Derbyniodd y Panel ddiweddariad llafar byr gan yr Arweinydd a'r Swyddog A151 ynghylch rhaglen Abertawe Gynaliadwy, gan nodi y bydd adroddiad llawn ar gael i'r Panel Craffu maes o law.

69 Cynllun Gwaith

Derbyniodd y Panel y Rhaglen Waith ar gyfer 2021/2022

70 Adolygiad Blynyddol

- Ystyriodd y Panel y dogfennau adolygu blynyddol.
- Soniodd y Panel am yr hyn a oedd wedi mynd yn dda eleni, gan gynnwys craffu ar yr Adroddiad Perfformiad Cynllunio Blynyddol a phresenoldeb swyddogion arweiniol ac Aelodau'r Cabinet pan ofynnir amdanynt.
- Soniodd yr Aelodau am y diffyg data perfformiad diweddaraf, o ganlyniad i effeithiau'r pandemig.
- Soniodd yr Aelodau am yr anhawster o ddarllen/ddadansoddi agendâu ac adroddiadau ar y sgrîn, gan nodi ffafriaeth i dderbyn copïau papur wedi'u hargraffu.

The meeting ended at 11.00 am

Cadeirydd

To:
Councillor Rob Stewart
Cabinet Member for Economy Finance and Strategy

BY EMAIL

Please ask for: *Gofynnwch am:* Overview & Scrutiny

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Date *Dyddiad:* 16th February 2022

Summary: This is a letter from the Service Improvement and Finance Scrutiny Performance Panel to the Cabinet Member for Economy Finance and Strategy. This letter relates to the Annual Budget proposals. A response is required by 10 March 2022.

Dear Councillor Stewart,

Pre-Decision Scrutiny of Cabinet Reports: Annual Budget

On 15 February, the Service Improvement and Finance Scrutiny Performance Panel met to discuss the Annual Budget proposals and considered the various reports that are being presented to Cabinet on 17 February, being recommended for approval or forwarding to Council for approval, as appropriate. The Panel are grateful to Cabinet Members and Officers who attended the Panel meetings to provide information and answer questions.

We are writing to confirm the views of scrutiny for Cabinet to consider before making its decisions. This is based on discussion at the Service Improvement & Finance Panel meeting as well as input from our Education and Social Services Scrutiny Panels which met separately ahead of our Panel meeting.

Feedback:

Overall

The Panel welcomed the large increase in budget provision, noting this was the largest such increase in recent years. Panel Members look forward to expenditure across all services to benefit the people of Swansea.

The Panel welcomed an increase in spending in Education and Social Services, and additional spending to invest in services in Swansea that have experienced some reductions over recent years in line with constrained budgets. We are hopeful that this year's funding will help with repairs to the infrastructure across Swansea.

The Panel took on board the cautionary warnings from the Section 151 Officer regarding inflation and service pressures, future lower settlements and the central pots of one off money that the Council will need to competitively bid for and which are not fully assured.

Panel Members understood that there will be a one-off large increase in funds, but are mindful these figures are not reflected equally across the three-year plan. We understood that caution will be needed moving forward, and that the Capital Equalisation Reserve may not be able to be topped up with the increased investment levels it has seen since 2016; noting there may be less in the reserve in future.

In terms of General Revenue, the Panel welcomed the amount of funds reinstated, noting the £700,000 increase in insurance.

<u>Joint Social Services</u>

The Panel is very encouraged to see the budget situation for Social Services this year, because of the increases and because of the savings, which look as if they are all going to be contractual. The only slight concern for the Panel is how far these contractual savings will go.

The Panel understands that the Cabinet Papers show an £8.5m increase in the Social Services Budget for 2022/23 but the actual proposed budget for Social Services for 2022/23, in the Revenue Budget summary Sheet, is £16m. The Panel understands that the £8.5m is for additional pressures and that the difference between this and the £16m is for continued growth within the Service. The Panel feels this is a great opportunity to invest to improve services.

The Panel intends to look at the transformation of services in more detail at future meetings. There is a need to have services which are economically and efficiently run, and the Panel needs to ensure we don't lose sight of this.

The Panel welcomed the improved communication between Health, Social Services and Partners over the past few years and hopes this relationship will continue to grow.

<u>Education</u>

The Panel welcomed the increase in the budget provision for schools for the next year but noted that the funding is heavily weighted to year 1 2022/23. We share the departments concerns in relation to the clarity of funding for schools in years 2 and 3.

The Panel heard that individual school reserves are currently at a high level. We did recognise that this is a positive thing given the challenges coming in years 2 and 3, but we agreed that this means the schools must be encouraged to have good medium term spending plans, in order for this to been used effectively.

The Panel did have concerns regarding the potentially inadequate funding from Welsh Government for:

a. Phased roll out of Free School Meal provision to all primary pupils
b. The emerging implications of the Additional Learning Needs Act.

The Panel raised concerns about the potential change to the proxy measure that is based upon Free School Meal allocation which is the indicator used for extra funding in schools for vulnerable pupils like, for example, the allocation of the Pupil Development Grant and the School Uniform Grant. The Panel would be keen to see how this will be addressed in upcoming policy changes from Welsh Government so vulnerable children do not lose out.

The Panel were concerned about the rising energy cost for schools and would like to see schools switching to more green solutions, where it is feasible.

The Panel welcomed the high level of delegated spend that has been maintained by Swansea Council. Hearing that this coming year will be 83% and will increase to 85% in 2024/25.

I will be presenting this information to you at Cabinet on 17 February 2022, however, I would be grateful if you could also provide a written response to the issues raised in this letter by 10 March 2022.

Yours sincerely,

Councillor Chris Holley
Convener, Service Improvement and Finance Scrutiny Performance Panel
✉ **cllr.chris.holley@swansea.gov.uk**