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PRESENTATIONS

Committee POLICY REVIEW AND PERFORMANCE SCRUTINY COMMITTEE

Date and Time of Meeting WEDNESDAY, 22 NOVEMBER 2023, 5.30 PM

Please see attached the Presentation(s) provided at the Committee Meeting

9 **Presentations**(Pages 3 - 22)

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Cardiff PSB Partnership Review

Policy and Performance Review Committee

22nd November 2023

1. Post-Covid: Maintaining momentum

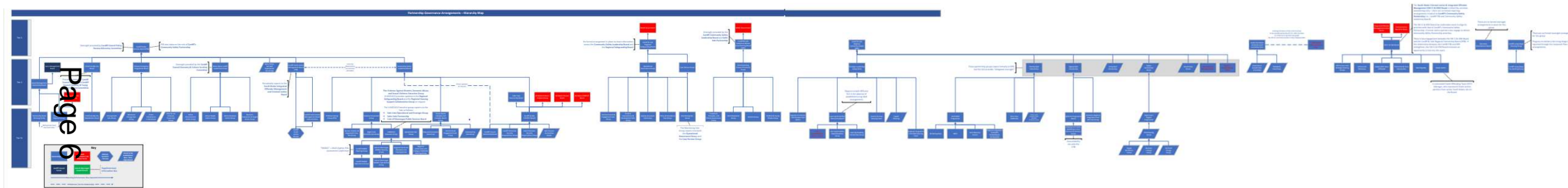
- In 2021 the Cardiff PSB commissioned Cardiff Council's Policy team to review partnership priorities post-pandemic, and to make recommendations for governance and delivery arrangements.
- The review included:
 - Interviews with all Cardiff PSB members
 - Mapping the existing partnership landscape (across Cardiff and the Vale of Glamorgan)
 - Establishing new post-Covid partnership priorities – issues which require collective focus
 - Making recommendations for new partnership arrangements reflecting the new priorities

2. Post-Covid Review: Initial Findings

- Partnership working has worked very well over the course of the pandemic. The momentum must be maintained through recovery and renewal.
- There is a commitment from public services leadership, a culture of joint working and good relationships, trust but also challenge.
- Effective partnership arrangements are needed now more than ever to bring partners together make progress on complex public services problems.
- Need for agreement on shared priorities and projects, on the alignment of delivery as well as joint delivery (noting delivery and decision making mainly rests with partners organisations).
- The statutory (and local) partnership landscape is complex leading to duplication of governance and activity and a lack of clarity over responsibilities and accountabilities for delivery.
- Need to work within this to align Cardiff's partnership framework work behind Cardiff's partnership priorities.

3. Mapping the partnership landscape

In May 2022 an exercise was undertaken to map the existing partnership arrangements. It found:



3. Mapping the partnership landscape

In May 2022 an exercise was undertaken to map the existing partnership arrangements. It found:

- Many boards had not met for a long time (many since pre-Covid) while others had met frequently over the pandemic.
- Priorities or terms of reference of the groups are not regularly reviewed to ensure alignment with the strategic priorities as set by the PSB and RPB.
- Boards with clear interdependencies were often not aware of each other's activities (or sometimes existence) with some duplication of activity.
- Inconsistency of attendance at meetings, particularly by senior officers/decision makers, leading to loss of momentum and lack of clarity over decision making.
- Inconsistent reporting arrangements, with some boards reporting to the PSB, some to the RPB, some to both and some to neither, some to the Welsh Government.
- No reporting arrangements/sharing of information in place between the PSB and RPB and a lack of clarity over respective priorities, responsibilities and work programme.

4. Proposals for Change: Principles & Priorities

- Use Wellbeing Plan (PSB) and Area Plan (Regional Partnership Board) process to establish new partnership priorities
- A focus on priorities that:
 - Are 'system issues' that can only be addressed through partnership working (*i.e. not core business of a PSB member*)
 - Require partnership working between members of the PSB and RPB (*i.e. not private sector, HE or other sectors*)
 - Require partnership working on a Cardiff and/ or Vale of Glamorgan geographical footprint (*i.e. not Capital Region, national or beyond*)

Safe, Confident and Empowered Communities

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Priorities for Partnership Working in Cardiff:

We Will:

Respond to the new statutory Serious Violence Duty, underpinned by a public health-based approach to violence reduction.

Tackle all forms of violence against women and girls, domestic abuse and sexual violence, and take action to strengthen the support available to victims, including agreeing and implementing an updated Violence against Women, Domestic Abuse and Sexual Violence strategy.

Work in partnership to identify vulnerability and prevent harm in the evening and night-time economy.

Safeguard those at risk of exploitation and those who have been a victim of crime. This includes embedding a contextual approach to safeguarding across Cardiff.

Disrupt the illicit supply of substances in our communities to prevent and protect children and vulnerable adults from exploitation, neglect, and abuse, and to reduce violent crime.

Reduce – and ultimately prevent – health and well-being harms from substance use, focussing on prevention and early identification of harmful alcohol use, and developing safe alternatives for people who currently use substances in public spaces.

Implement the CONTEST counter terrorism strategy and work in partnership to respond to the requirements of the new PROTECT Duty.

Deliver local partnership-based projects which tackle significant anti-social behaviour issues through a problem-solving approach.

Establish a partnership approach to reduce the number of older people becoming victims of fraud.

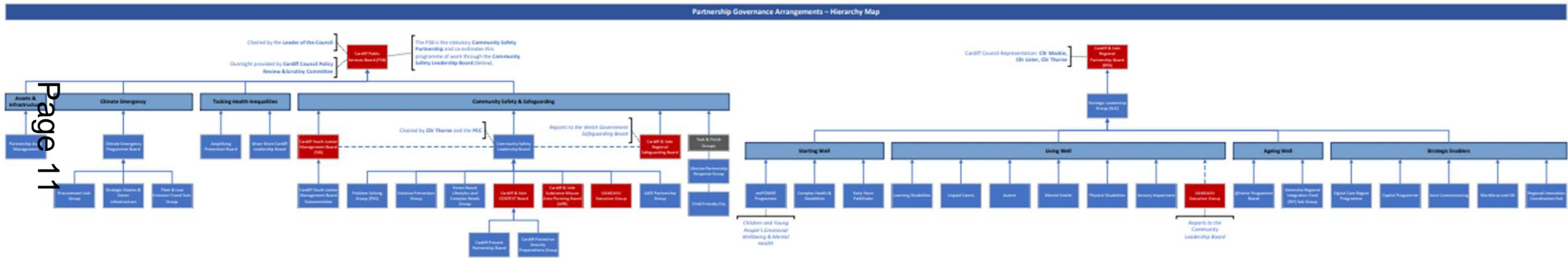
Continue to make the case to UK Government for additional and more sustainable funding to cover the cost of policing the capital city, as is the case in other UK capitals.

Welcome and support refugees and asylum seekers to build a new life in Cardiff, including continuing to lead the local response to the Ukraine and Afghanistan crises.

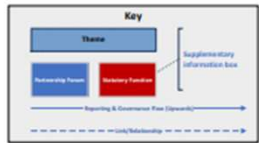
5. Proposals for Change: Principles & Priorities

- Build out from a foundation of what is required in statute and what works, always aiming for the simplest model.
- All the issues identified in the Wellbeing Plan and the Area Plan have a clearly identified 'single home' in the partnership framework.
- That clear reporting arrangements are in place for all boards with a 'line of sight' to the PSB or the RPB.
- The form, frequency and membership of a board/groups needs to respond to the issue it is seeking to address – no one size fits all.
- Work needs to be data-led, underpinned by a culture of data-sharing between public bodies.

6. Proposals for Change: A new Partnership Framework



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Cardiff PSB

Climate Emergency:

- Assets, Fleet, Staff

Public Health and Health Inequalities:

- Childhood vaccinations
- Bowel Cancer Screening
- Childhood obesity
- Smoking

Community Safety and Safeguarding:

- ASB and problem solving approach
- CONTEST (including Prevent)
- Violence Prevention (incl.NTE)
- Street Based Lifestyles
- Regional Safeguarding Board
- VAWDASV Regional Board
- Substance Misuse Area Planning Board
- Asylum & Refugees
- Youth Justice (direct to PSB)

Assets: Strategic (Core, Locality, Depots)

T&F:

- Child Friendly City
- Ely and Caerau response

Cardiff and Vale RPB

Babies, children and young people

- Emotional health and wellbeing
- Integrated care for co-occurring complex needs

People with learning disabilities

Unpaid Carers

People with physical and sensory impairment

People with neurodiversity

People with mental health needs

Aging Well

People with Dementia

Enablers:

- Digital
- Assets (Health and Social Care capital programme)
- Workforce
- Commissioning

7. PSB and RPB relationship

To strengthen working between PSB and RPB the following have been agreed:

- PSB and RPB agendas, papers and minutes to be shared as a matter of course for each PSB and RPB meeting.
- An annual joint meeting of the PSB and RPB to discuss shared priorities and work programmes for year ahead.
- PSB and RPB to have the ability to escalate issues to one another or request a briefing on any matter that is within their respective terms of reference.
- PSB and RPB support officers to meet on a regular basis to ensure operational coordination and coherence.

8. In summary

- Clarity on agreed partnership priorities and where joint work is taking place.
- Line of sight to PSB and/or RPB (for accountability/oversight and escalation).
- Agreement around responsibilities, information sharing and greater joint working between PSB and RPB.
- Fewer meetings, better use of member and officer time.
- Ability to respond to emerging issues.



**STRONGER
FAIRER
GREENER**



M6 Monitoring 22 November 2023



**#GweithioDrosGaerdydd
#GweithioDrosochChi**

**#WorkingForCardiff
#WorkingForYou**

MONTH 6 OVERVIEW 2023/24	Net Budget £000	Projected Outturn £000	Month 6 Variance £000
Corporate Management	29,347	29,294	(53)
Economic Development	11,186	13,410	2,224
Education	343,003	344,788	1,785
Governance & Legal Services	7,333	7,953	620
Housing and Communities	49,672	49,495	(177)
Performance & Partnerships	2,931	2,860	(71)
Planning, Transport & Env	9,367	9,567	200
Recycling & NS	39,161	39,461	300
Resources	17,364	17,039	(325)
Social Services- Adults'	147,454	147,454	0
Social Services – Childrens'	88,987	92,172	3,185
TOTAL DIRECTORATE	745,805	753,493	7,688
Capital Financing	36,193	34,693	(1,500)
Summary Revenue Account	21,896	21,096	(800)
TOTAL MONTH 6	803,894	809,282	5,388

KEY VARIANCES

- **Economic Development +£2,224,000**

Overspends for St David's Hall (£1.6 million), City Hall Functions, Functions Catering and at the Castle. Assumes SDH remains closed to end of financial year. Income shortfalls for the non-operational estate and Youth Foods, offset by a projected surplus within Facilities Management including Building Services and underspends for FM buildings.

- **Education +£1,785,000**

Hotspots include School Transport (£400,000) and Out of County placements (£700,000) with a decision due from WG on UPFSM rebate resulting in uncertainty for Catering. This position is net of drawdowns from earmarked reserves to meet continuing demand and cost pressures. Further overspends are shortfalls in EOTAS tuition income (£400,000) and unbudgeted back-office costs of £200,000.

- **Governance and Legal Services +620,000**

Includes unbudgeted Locum solicitor costs due to vacancies and printing and postages overspends within Electoral Services.

KEY VARIANCES

- **Housing and Communities (£177,000)**

Unbudgeted costs of storage of homeless persons furniture and overspends within PPE distribution along with unachievable vacancy provisions are offset by additional grant income, vacancy savings and increased drawdowns from earmarked reserves.

- **Planning, Transport & Environment +£200,000**

Income below target for Residents Parking permits, cost pressures within Winter Maintenance and planning fee shortfalls along with contractual price increases for Intelligence Transport Systems and CCTV contract, offset by a surplus in Energy Management, a drawdown from reserves and accelerated use of commuted sums.

- **Recycling and Neighbourhood Services +£300,000**

Expansion of the segregated collection scheme, higher vehicle charges and staffing cost overspends at the recycling centres and MRF offset by drawdowns from earmarked reserves set aside as resilience for necessary changes.

KEY VARIANCES

- **Resources (£325,000)**

Vacancy savings and income above target offset increased licensing and software costs.

- **Social Services – Adults’ - Balanced**

Overspends on commissioned care for Older People, Physical Disabilities and Learning Disabilities are offset by a drawdown from the Adult Services Contingency budget resulting in a balanced position.

- **Social Services – Childrens’ +£3,185,000**

Includes Childrens’ overspend of £9.662m (placements + £7.068m - primarily residential and bespoke care arrangements) and staffing overspends (£1.3m) offset by underspends within external fostering (£1.818 million) and including full use of the Childrens Services Contingency budget of £2.175 million and a drawdown from reserves of £3.248 million.

General Fund

- Projected outturn for the year is currently £179.308 million with a variance of £66.329 million, which is predominantly slippage. Expenditure at the end of Month 6 was £72.047 million. which represents circa 40% of the projected outturn,

Challenges

- There are a number of large expenditure items which are anticipated to progress during the latter part of the year.
- Delivery of capital projects is complex, may span a number of years and is influenced by several external and internal factors such as weather, statutory and non-statutory approval processes.
- Directorates continue to be reminded of the need to set achievable profiles of expenditure and to identify slippage at an early stage.
- Managing projects as a result of Construction cost inflation to ensure deliverability and remain within budget
- £3 million Capital receipts targets needs to be identified and delivered
- Some Major Project schemes have ringfenced Capital receipts which also rely on timely disposal and at agreed valuations

Capital HRA

- The programme for the Housing Revenue Account (HRA) is £111.000 million, with expenditure of £108.453 million currently forecast for the year. Expenditure at the end of Month 6 was £41.400 million which represents circa 38% of the projected outturn.
- Additional external grant funding is also currently being explored for many sites, which is welcome due to significant increases in costs across all schemes. It remains essential that robust viability assessments are undertaken in line with best practice at various stages of decision making in respect to schemes before they proceed.
- Expenditure of £17.200 million has already been committed, utilising budget allocated by the Council across two financial years for private market acquisitions in 2023/24 and including circa £5 million in principle grant funding from Welsh Government, to meet the immediate demand for housing.
- Further opportunities for Welsh Government grant funding to increase the volume of purchases to meet pressures is also being explored, however expenditure needs to be managed and approved within the Council's budget and control framework and the subject of the same viability assessment processes.

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