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## AGENDA

|                                 |   |
|---------------------------------|---|
| <b>Committee</b>                | COMMUNITY & ADULT SERVICES SCRUTINY COMMITTEE   |
| <b>Date and Time of Meeting</b> | WEDNESDAY, 13 APRIL 2016, 5.00 PM   |
| <b>Venue</b>                    | COMMITTEE ROOM 4 COUNTY HALL, CARDIFF   |
| <b>Membership</b>               | Councillor McGarry (Chairperson)<br>Councillors Ali Ahmed, Carter, Ralph Cook, Chris Davis, Lomax, Magill and Sanders |

*Time approx.*

### 1 **Apologies for Absence**

To receive apologies for absence.

### 2 **Declarations of Interest**

To be made at the start of the agenda item in question, in accordance with the Members' Code of Conduct.

### 3 **Minutes (Pages 1 - 10)**

To approve as a correct record, the minutes of the previous meeting.

### 4 **Directorate Delivery Plans (Pages 11 - 146)**

5.00 pm

#### Social Services

- (a) Councillor Susan Elsmore, Cabinet Member for Health, Housing and Wellbeing will be in attendance and may wish to make a statement;
- (b) Tony Young Director of Children's Services and Amanda Phillips Interim Assistant Director Adult Services, will be in attendance to provide a presentation and to answer Members' questions;
- (c) Members' question and answer session.

Communities Housing and Customer Services

5.50pm

- (a) Councillor Susan Elsmore, Cabinet Member for Health, Housing and Wellbeing will be in attendance and may wish to make a statement;
- (b) Sarah McGill, Director Communities, Housing and Customer Services and Jane Thomas, Assistant Director Communities and Housing will be in attendance to provide a presentation and to answer Members' questions;
- (c) Members' question and answer session.

**5 Committee Business report (Pages 147 - 182)** 6.35 pm

**6 Way Forward** 7.00 pm

**7 Date of next meeting**

The next meeting of the Community & Adult Services Scrutiny Committee is scheduled to take place at 5.00pm on 11 May 2016 in Committee Room 4 County Hall Cardiff.

**David Marr**

**Interim Monitoring Officer**

Date: Thursday, 7 April 2016

Contact: Andrea Redmond, 029 2087 2434, [a.redmond@cardiff.gov.uk](mailto:a.redmond@cardiff.gov.uk)

## COMMUNITY &amp; ADULT SERVICES SCRUTINY COMMITTEE

2 MARCH 2016

Present: County Councillor McGarry(Chairperson)  
County Councillors Ali Ahmed, Carter, Chris Davis, Lomax,  
Magill and Sanders

## 69 : APOLOGIES FOR ABSENCE

Apologies for absence were received from Councillor Ralph Cook. Councillor Chris Davis advised that he would be late for the meeting due to work commitments.

## 70 : DECLARATIONS OF INTEREST

A Declaration of Interest was received from Councillor Chris Lomax. Councillor Lomax declared a personal interest as he lives in Council owned Sheltered Accommodation.

A Declaration of Interest was received from Councillor Bob Derbyshire as his wife is a landlord.

A Declaration of Interest was received from Councillor Elsmore as she sits on the Regional Collaborative Committee.

## 71 : HOUSING (WALES) ACT 2014: PRIVATE RENTED SECTOR HOUSING AND HOMELESSNESS

The Chairperson welcomed Councillor Susan Elsmore, Cabinet Member for Health, Housing and Wellbeing, Councillor Bob Derbyshire, Cabinet Member for Environment, Sarah McGill, Director Communities, Housing and Customer Services, Jane Thomas, Assistant Director Communities and Housing, Bethan Jones Operational Manager Rent Smart Wales and Kate Hustler Operational Manager, Assessment & Support to the meeting.

The Chairperson invited Councillor Derbyshire to make a statement in which he firstly declared that his wife was a landlord. He stated that Cardiff would be running Rent Smart Wales on behalf of the whole of Wales as it has the largest rented sector; it was an important step forward for tenants and provided assurances that there would be proper training for landlords; landlords would benefit too and it would protect their interests and those of their tenants.

Bethan Jones added that the scheme was launched on 23<sup>rd</sup> November 2015 and that landlords need to register and apply for a licence; a website was launched to deal with registrations, there were 9000 users on the website and currently almost 6k had been completed; there had been 1500 bookings for courses and feedback received had been very good with 98% of people saying they would recommend to others.

The Chairperson invited questions and comments from Members:

- Members noted that it was a big task to get all landlords signed up to the scheme and asked if there was a deadline for this to happen. Officers advised

that very detailed financial modelling had been undertaken before the launch and it was determined that 5 years from the beginning of the launch was considered to be the timeline; currently Welsh Government have given landlords 1 year to apply so business decision were being taken about when in that year to apply; there had been great interest online regarding the training and officers considered that there would be a rise in registrations when the training was launched; external training providers were on board.

- Members asked how the engagement with other local authorities has worked out. Officers explained that it was important to get compliance, there had been joint marketing and also a memorandum of understanding; Cardiff were obliged to take local enforcement action as were every other local authority.
- Members noted that Cardiff had £13.5k which was the same as other local authorities and asked if this was fair considering Cardiff was hosting the scheme. Officers explained that there would be £400k provided to Cardiff for the set-up of the scheme; the scheme was self-funding; officers had thought that enforcement would not be covered by the fee however case law has meant that the fee in place which can pay for enforcement; the team were looking at the fee issue there was an ability to adjust it to ensure that they break even. The Cabinet Member added that Cardiff was happy to host the scheme but should not be out of pocket in doing so.
- Members noted that all income would come through Cardiff and asked if Cardiff then pays out to the other local authorities to carry out the enforcement, and if so what ratio goes back out. Officers advised that they would provide the actual proportion at another time; when they developed the financial model they anticipated every activity, costed it and built it; there would be activity for Cardiff and local authority based activity. The movement of fees is on an auditable basis; all would be underpinned in the memorandum of understanding.
- Members asked if staff would be seconded into the scheme or whether it would become part of their jobs. Officers explained that it was a significant service with 30 staff, indicators show that approximately 80 staff would be needed across Wales.
- Members noted that there were between 70-130k landlords and that only 130 licences had been issued. Officers explained that they had received 500 applications and of those 130 had been processed; it takes 8 weeks to process each licence; the licence process is not yet online as there have been issues with the IT company, when it goes online the process will become easier to administer. Officers added that as the Welsh Government have allowed 1 year to apply, landlords are not coming forward as yet as they would start paying straight away whereby enforcement doesn't come into play until November; some agents have applied for their licenses and are using the fact for marketing; there have been some complaints that the agents fee is too high, when this is resolved then there would be more applications for licences. The Cabinet Member added that officers were looking at incentives to encourage people to apply early as otherwise there would likely be a huge influx towards the end of the year which would be hard to manage, and also all renewals would then be at the same time too.

- Members asked if Shared Regulatory Services were engaged with the scheme and were advised they were; joint work had been undertaken on promotional activities for example in the Capital Times.

The Chairperson invited Councillor Elsmore to make a statement in which she said that the Housing (Wales) Act 2014 brought significant changes to Homelessness legislation; there had been a change in scope of duties and number of clients that the service assists; lots of work was already going on assisting with a number of duties, including the use of the private rented sector to relieve homelessness.

Members were provided with a presentation on the Housing (Wales) Act 2014 which included information on the Background to the Act; Main Duties; Use of Private Rented Sector; Performance since April 2015; a Case Study; Housing Solutions Package and Housing Solutions Launch.

The Chairperson invited questions and comments from Members:

- Members asked how landlords were being engaged with, officers advised that there had been a consultation event with benefit landlords and private sector landlords; officers had attended and answered questions regarding challenges, honest feedback had been received. Members had attended a forum last September and witnessed lots of anger and frustration in the landlord community, so considered there must have been productive consultation since then.
- Members asked if the offer of support included the Anti-Social Behaviour team and were advised that it did, support was offered via a wide range of services.
- Members noted the duty to prevent timescale was 56 days but were aware of a case that had taken 6 months to get the housing benefit approved; officers asked that the detail of the individual case be forwarded on to them for investigation.
- Members asked if the process being adopted was Cardiff specific and were advised that it was.
- Members discussed the importance of presenting early to allow for successful prevention. Officers stated that it was early stages but lots of work was being done with agencies to get people to present early, but they were still in the transition period.
- Members asked how many landlords or properties would be needed to be able to provide duty to secure housing; officers stated that it is an unknown; the Act will impact on the number for the final duty. The Director added that they are aware of the pressures on social housing stock so they need to encourage more landlords to come on board.
- Members noted the case study stated where 6 tenants had been placed in a 6 bedroom house and clarified if this agreement was with the landlords or tenants. Officers advised the agreement was with the tenants and landlords and that housing officers match tenants and properties.

- Members asked if properties were not up to standard would the Council do the works or the landlords. Officers stated it would be the responsibility of the landlord and the Council would check the work.
- Members asked, following the consultation meeting with landlords, what their major concerns were. Officers explained that their views of homeless people was that they were rough sleepers; they were concerned about insurance if they let their properties to benefit tenants and were also concerned about arrears in rent. Officers stated that to address these concerns they need to work closely with the private rented sector.
- Members discussed the proportion of the numbers listed that would go into social housing, officers explained that there was no duty until it gets to the final duty stage so these figures could be included in those listed; however if a private rented sector property was found during the duty to help secure stage then it wouldn't progress to final duty stage.
- Members were interested to find out how many landlords were already engaged in this scheme and officers said they would get the information to them.
- Members asked if there was a good relationship with Shared Regulatory Services and were advised that the relationship was very good.

### Street Homelessness

The Chairperson invited the Cabinet Member to make a statement in which she explained that she had been out with the team and praised the hard work that goes on behind the scenes; staff know the people well and have a good relationship with them; staff also work well with the Police.

Members were provided with a presentation on Street Homelessness.

The Chairperson invited questions and comments from Members:

- Members asked what happens when young rough sleepers are found; officers advised that they make contact with the family if it's appropriate as the prevention service has good success in reconnect when its deemed appropriate. Otherwise, officers go via the Gateway process, where social services, housing and Llamau are collocated and work together.
- Members asked if there is an increase in those needing reconnection, how can it be ensured that the capacity is there to meet demand and how can the service be future proofed, especially with EEA nationals. Officers explained that regarding EEA nationals, the third sector partner is the salvation army, numbers are monitored weekly and it is hoped that the pilot can deal with future needs. Regarding local connection reconnections, it was explained that there are 2 officers who work full time and some providers do low level reconnections; it is a very new scheme and it will be monitored over the coming months to assess demand.

- Members noted that there were various routes to report homelessness including a new App called Streetlink, and asked how officers can make sure that there are no gaps and duplication is avoided. Officers concurred that there are a number of ways to report homelessness and that it was important to ensure that communication between all interested parties was good; previously services had failed to engage so this needed to be addressed.
- With reference to the Streetlink App, Members asked what the aspirations of the app were and whether Members should be using it. Officers stated that app is an all Wales app not Cardiff specific; the fact that those reported homeless via the app showed only people already known to officers confirms that officers are engaged well with the people they support; officers did however have concerns that people think rough sleepers want somewhere to go and often this is not the case. The Cabinet Member added that there was positive partnership working and it was important to ensure this continues into the future; tribute should be paid to the proactivity of the people involved.

The Chairperson thanked Officers and Witnesses for attending the meeting and answering Members questions.

AGREED – That, the Chairperson on behalf of the Committee writes to relevant Cabinet Members, Directors and officers thanking them for attending the Community and Adult Services Scrutiny Committee on 2 March 2016 and to convey the observations of the Committee when discussing the way forward.

## 72 : DOMESTIC VIOLENCE RECOMMISSIONING

The Chairperson welcomed Councillor De’Ath, Cabinet Member for Skills, Safety, Engagement & Democracy, Sarah McGill, Director Communities, Housing and Customer Services, and Jane Thomas, Assistant Director Communities and Housing to the meeting.

The Chairperson invited the Cabinet Member to make a statement in which he explained that he had been waiting for some time for a report commissioned by Alun Michael South Wales Police and Crime Commissioner, to inform their work on Domestic Violence Recommissioning; there had been raised expectations on what the report may contain however he felt that several areas did not live up to expectations, areas such as service user engagement – sample and number of people engaged; he added that academic research had been done on this area at Bristol University and it was a shame that this had not been drawn upon. The report’s recommendations are South Wales wide and the Cabinet Member considered that this was too broad and that it could have been more localised to Cardiff and the Vale of Glamorgan. The Cabinet Member stated though that he did agree with many of the recommendations which would inform the thinking but not limit it.

Members were provided with a brief presentation on Domestic Violence Recommissioning. The Chairperson invited questions and comments from Members:

- Members asked why the views of service users were so limited. The Cabinet Member stated that he wanted a widely reflected range of views; officers

added SaferLives had not undertaken this and that now this was known to be the case Cardiff would undertake it.

- Members considered there were many gaps including front line staff training, underrepresented groups, experience with the Police, Court System, involvement of CPS, Refuge Support and wider community involvement. Therefore Members considered that a gap analysis was needed to move forward to a stronger system. Officers noted that frontline staff needed training on better gateways into services and noted the comments on CPS involvement. The Cabinet Member agreed that many groups were underrepresented, including older people and LGBT and Transgender; he added that work had been done on this but hadn't been included in the SaferLives report.
- Members asked who an executive board would report to and were advised that it would report up to the Local Service Board, via the Safer and Cohesive Communities Programme Board.
- Members sought clarification on the governance approach, officers advised that there would be one set of governance arrangements to feed into the two local authorities. Members further discussed governance arrangements and were advised that there was a South Wales Governing Body which the pilot feeds into; Cardiff would be engaged and would develop a joint outcomes framework.
- Members asked whether Cardiff has a Domestic Violence Champion and were advised that it does and that it is Councillor De'Ath. Members noted that SaferLives had indicated that Cardiff did not and in fact they had not asked whether this was the case.

The Chairperson thanked Officers and Witnesses for attending the meeting and answering Members questions.

AGREED – That, the Chairperson on behalf of the Committee writes to relevant Cabinet Members, Directors and officers thanking them for attending the Community and Adult Services Scrutiny Committee on 2 March 2016 and to convey the observations of the Committee when discussing the way forward.

#### 73 : SUPPORTING PEOPLE LOCAL COMMISSIONING PLAN 2016-19

The Chairperson welcomed Councillor Susan Elsmore, Cabinet Member for Health, Housing and Wellbeing, Sarah McGill, Director Communities, Housing and Customer Services and Jane Thomas, Assistant Director Communities and Housing to the meeting.

The Chairperson invited the Cabinet Member to make a statement in which she declared an interest in that she was the Chair of the Regulatory Collaborative Committee; there had been no reduction in spend for Supporting People Programme from the Welsh Government; it was important to make best use of the money and get best value to support vulnerable individuals.

Members were provided with a handout on Supporting People Local Commissioning Plan 2016-19. The Chairperson invited questions and comments from Members:

- Members noted that there were regular reviews of Health and Safety in sheltered accommodation; sometimes refurbishments were not appropriate for the age of the people living in the buildings; the example of fuse boxes being placed too high was given. Officers welcomed the advice and stated that the refurbishment of buildings was currently taking place to make them more appropriate for the clientele.
- Members asked how the increase in HRA rents would impact in terms of housing benefit levels. Officers explained that the vast majority of Council properties are well below LHA rates; there are 2 areas, under 35's are only entitled to shared accommodation rates at £55 per week; Supported housing, where rents are higher are more of a problem for Housing Associations rather than the Council, as they have more supported housing properties.
- Members asked if there was a risk that the market in supported housing could be decimated; Officers stated that the Government had announced a delay in Supported Housing changes but the RSL's are putting schemes on hold as they may not be viable. The Cabinet Member added that they had looked at the impact of welfare reform; there would be issues to contend with; the proactivity/thinking regarding adjusting services is to be commended but it would be difficult.
- Members discussed needs based system and asked when there is a remodel how big a shift would be needed to ensure services are on a needs basis, especially for older people. Officers stated that the biggest difference would be more support provided through floating support provision.
- Members asked if the process to identify needs was Cardiff specific; officers stated that it was developed in Cardiff with Welsh Government guidance; there may be a different one specifically for older people as their needs are so different and the example of isolation was given.
- Members enquired about the trigger for bringing in floating support services and how it could be ensured that there were no gaps and that the provision is right for older people. Officers advised that it would be through the Independent living service and first point of contact; there would be a visit and if it was determined that more was needed then the client would be referred for floating support or not if already receiving support via Day Services; Officers stated that it was an exciting opportunity providing more resource to meet the needs of the wider community.
- Members asked how Local Housing Allowance (LHA) would affect tenants and how it fits with welfare reform. Officers explained that the new welfare reform was statutory; Social Housing rents would be brought in line with private rents; it would only affect the under 35's and supported living tenants at the moment through Housing Benefit and it would be the same with Universal Credit. Members requested a briefing on this.

- Members asked if there had been consultation with all involved to discuss all eventualities; officers stated that they had talked to all involved about principles that would be followed such as voids, use of service and talked in detail to the providers; they were accepted as fair decisions. The Cabinet Member explained that the Regulatory Collaborative Committee was representative of providers and its aims and objectives were to ensure a balance between the commissioner and provider.

The Chairperson thanked Officers and Witnesses for attending the meeting and answering Members questions.

AGREED – That, the Chairperson on behalf of the Committee writes to relevant Cabinet Members, Directors and officers thanking them for attending the Community and Adult Services Scrutiny Committee on 2 March 2016 and to convey the observations of the Committee when discussing the way forward.

#### 74 : QUARTER THREE PERFORMANCE

The Chairperson welcomed Councillor Susan Elsmore, Cabinet Member for Health, Housing and Wellbeing, Tony Young, Director Social Services, Sarah McGill, Director Communities, Housing and Customer Services and Jane Thomas, Assistant Director Communities and Housing to the meeting.

The Chairperson invited the Cabinet Member to make a statement in which she said that there were many challenges ahead; there were still serious issues to be addressed but she was very proud of the hard work that officers were doing on this.

The Chairperson invited questions and comments on the report from Members:

- Members asked what were considered to be the biggest challenges. The Cabinet Member noted the Committees concerns regarding DeTOC and was pleased to say that targets were being met on this but added a cautionary note that winter was still a challenging time. It was explained that from 16 March, what was the Integrated Health and Social Care Governance Board, will morph into a Regional Partnership Board with a high level governance structure. Officers added that Step Down accommodation was now getting attention at governance level and this would assist the Health Boards and provide a focus.
- Members could see that lots of work was being done and asked if there was a theory as to why the issues had arisen. The Cabinet Member stated that there was a whole host of reasons including only some under the Council's control; it was important now that Cardiff takes a lead but there was still a need for a joint approach. The Director added that he would like to move away from the focus solely on DeToc and that a whole system approach was needed to provide a complete cohesive service partnered with Health.
- Members noted approaches taken in Kent whereby providers work with individuals, assist in getting medication, driving people home from hospital, providing support and liaising with domiciliary care providers. Officers noted that historically the focus had been at the last point but that information was

needed from the beginning; capturing more data from the Ambulance Service etc. and that they were now identifying this information.

- Members noted that there are many change taking place and asked how the staffing base was currently looking. Officers stated that this would continue to be a key issue, the Director had met with all teams across the directorate and had been very impressed with staff enthusiasm towards the changes and why the changes were needed; she added that she sees it reflected in staff PPDR's; it was noted that the sickness target would not be met this year although all return to work interviews had been completed, there had been a piloted approach to stress awareness which had been considered valuable.
- Members referred to issues in the last quarter such as voids. Officers noted that there had been a huge increase in voids in December and January; officers were looking to move tenants under the age of 35 years as soon as possible due to the forthcoming welfare reforms and so were targeting transfers and would continue to do so for the rest of the financial year.
- With reference to domiciliary care, Members asked for an update on where Cardiff is at with providers, sustainability of provision and any impacts on clients. The Director stated that Escalating Concerns had worked well, improved the quality of care and raised standards; there was an issue of supply in the market, this was a national issue with all local authorities facing problems; it was a very uncertain picture and it was difficult to provide reassurance, but officers were doing all in their control to stimulate the market and improve relationships etc. The Cabinet Member added that she had met with the Minister for Health and Social Care at the WLGA conference last month and raised the issue; it was a recognised issue of market and supply, the Minister was very keen on the work undertaken in Monmouth and the Cabinet Member planned to visit to see the model used there; this invitation would be extended.
- With regard to reablement, officers noted that rather than looking at domiciliary care separately, they were piloting a locality approach using assets in the local area, some mapping had been done and it seemed plausible; this could help with reablement.
- Members made reference to Disabled Adaptations and asked what the issues were. Officers explained that Capital was made available and this had speeded up the work, work had been given to contractors however they didn't want the work to be rushed as it needs to be done properly as well as quickly. It was added that further performance information on this would be brought back to committee as in the future there would be various performance management targets for this; there would be a need to focus some resource on fast track which does not come under the indicators and this would probably affect existing performance management targets.
- Members asked if officers were happy with the work on Disabled Adaptations. Officers explained that if the client doesn't arrange the works themselves then they check works progress and they also post inspect; there had been no problems with quality or value for money.

- Members referred to the new Homelessness indicator and asked if information on this would be available in the fourth quarter. Officers stated that they could produce information but it couldn't be compared across Wales as there were many different ways of recording information and there was no consensus currently. Officers confirmed that they were able to provide some performance management information for the quarter four report.

The Chairperson thanked Officers and Witnesses for attending the meeting and answering Members questions.

AGREED – That, the Chairperson on behalf of the Committee writes to relevant Cabinet Members, Directors and officers thanking them for attending the Community and Adult Services Scrutiny Committee on 2 March 2016 and to convey the observations of the Committee when discussing the way forward.

#### 75 : COMMITTEE BUSINESS REPORT

At the Committee meeting on 16 September 2015 Members discussed how they wished to deal with future reports concerning committee business, such as correspondence reports and work programme reports. Members decided to combine these within an overarching Committee Business report.

This report provided the Committee with the latest update on correspondence. The Committee received copies of correspondence sent and received in relation to matters previously scrutinised by this Committee.

Members discussed the response to the letter following scrutiny in February 2016. Members were concerned about one response received regarding research processes and asked that a further letter be sent detailing Committee's concerns about the presentation of consultation results.

Members agreed the Night Time Economy Draft Report; next steps were to add the Foreword and the bibliography, the report would then go to Cabinet and onto Witnesses, it was hoped that the report would go to Cabinet in March to avoid the pre-election period.

#### 76 : DATE OF NEXT MEETING

The next meeting of the Community & Adult Services Scrutiny Committee is scheduled to take place on 13 April at 5.00pm in CR4 County Hall.

**CITY & COUNTY OF CARDIFF**  
**DINAS A SIR CAERDYDD**

**COMMUNITY AND ADULT SERVICES SCRUTINY COMMITTEE**

**13 April 2016**

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**2016-18 DIRECTORATE DELIVERY PLANS: COMMUNITIES, HOUSING &  
CUSTOMER SERVICES; AND SOCIAL SERVICES**

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**Purpose of Report**

1. To provide Members with an overview of those Directorate Delivery Plans relevant to the Terms of Reference of this Committee, to facilitate scrutiny of the 2016-18 Plans.
2. To set in context the role of the Delivery Plans within the Council's overarching strategic planning framework.

**Scope of Scrutiny**

3. The Committee's Terms of Reference give responsibility for scrutinising a range of services that fall within five Directorate Delivery Plans. The two Plans where the majority of the services fall, the *Social Services Directorate Delivery Plan* and the *Communities, Housing and Customer Services Directorate Delivery Plan*, will be considered at this meeting and are attached at **Appendix A** and **B** respectively. The relevant sections of the other three plans (*Economic Development Directorate Delivery Plan*, *City Operations Directorate Delivery Plan* and *Resources Directorate Delivery Plan*) will be circulated outside of Committee for Members' information<sup>1</sup>.
4. This item will enable Committee to pass comments to the relevant Cabinet Member and Director to consider before they finalise the Directorate Delivery Plans. At this meeting Committee can scrutinise:
  - a. the Directorates' contribution to delivering the Integrated Partnership Strategy, 'What Matters 2010-2020', and the Council's Corporate Plan 2016-18, via the commitments detailed in the Action Plan;

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<sup>1</sup> These Plans are subject to scrutiny by the Economy & Culture, Environment and Policy Review and Performance Scrutiny Committees.

- b. the milestones, timescales and performance measures for delivering the commitments in 2016-17;
  - c. the resources available to deliver the commitments in 2016-17;
  - d. the challenges facing services in 2016-17; and
  - e. the Directorates' key achievements during 2015- 16.
5. The Adult Services sections of the Social Services Directorate fall within the remit of this Committee, with the Children and Young People Scrutiny Committee having responsibility for scrutinising Children's Services.
6. The majority of the Communities, Housing and Customer Services Directorate falls within the remit of this Committee, apart from the Customer Services section, which the Policy, Review and Performance Scrutiny Committee has the lead in scrutinising, and the Libraries and Adult Community Learning section, which the Economy and Culture Scrutiny Committee has the lead in scrutinising.

### **Structure of the Scrutiny**

7. This agenda item will be structured in two parts, firstly Adult Social Services and then Communities and Housing, in order to meet the Committee's responsibilities outlined above. Councillor Elsmore (Cabinet Member, Housing Health and Wellbeing) has been invited to attend as all the Adult Social Services commitments in the Social Services Directorate Delivery Plan and the majority of the relevant commitments detailed in the Communities Directorate Delivery Plan fall within her portfolio. Members are requested to note that the responsibility for relevant commitments is shown at point 12 of this report.
8. In addition, consideration of the Plans will commence the Committee's work programming preparations for 2016-17. Members will have an opportunity to consider the challenges ahead for services within the Committee's remit, and highlight those areas they would particularly like researched to assess opportunities for scrutiny impact.

## The Council's Strategic Planning Framework

9. The Council's integrated strategic planning framework (see diagramme below) to deliver its vision of Cardiff as 'Europe's most liveable Capital City' spans *City Performance*, via the What Matters Single Integrated Plan and Liveable City Report; *Council Performance* via the Corporate Plan; *Directorate Performance* via Directorate Delivery Plans; through to *Individual Performance* via Personal Performance and Development Reviews.



10. The Corporate Plan 2016-18 was approved at Council on 25 February 2016. The Corporate Plan sets out four key priorities for Cardiff:

- a. Better Education and Skills for All;
- b. Supporting Vulnerable People;
- c. Creating more jobs and better paid jobs;
- d. Working together to transform services.

11. The Corporate Plan 2016-18 explains how the Council's four key priorities link both to Cardiff's seven shared outcomes of the What Matters Plan, and the seven national well-being goals, set out in the Well-being of Future Generations (Wales) Act 2015. A link to the Corporate Plan is provided below:

<http://cardiff.moderngov.co.uk/ieListDocuments.aspx?CId=149&MId=2275>

12. Each of the Council's four priorities has three Improvement Objectives, and each Improvement Objective is determined by a set of commitments assigned to the lead Cabinet Member, and a set of targets by which progress will be measured. Those which are relevant to the two Delivery Plans being considered today are listed below:

### **2.1 People at risk in Cardiff are safeguarded**

- Implement a fully re-commissioned domestic violence support service to meet the requirements of new legislation which ensures more integrated provision by March 2017 (*Cllr De'Ath*)
- Work to make Cardiff a recognised Dementia Friendly City by March 2018 (*Cllr Elsmore*)
- Complete roll out of the second phase of a specialist training programme regarding the Social Services and Well-being (Wales) Act 2014 (*Cllr Elsmore and Cllr Lent*)

### **2.2 People in Cardiff have access to good quality housing**

- Deliver circa 1500 new homes for Cardiff through the Housing Partnering Scheme, as part of a phased approach by 2024, 40% of which will be affordable housing. (*Cllr Elsmore*)
- Develop a robust 5 year plan to maximise the delivery of new affordable housing units across Cardiff to help tackle housing need of all types whilst

ensuring the need is addressed across all delivery methods, including Section 106 developer contributions, windfall sites and Registered Social Landlord & council house building programmes. *(Cllr Elsmore)*

- Continue to work with partners to mitigate the impact of the welfare reform changes and to ensure that those affected still have access to good quality housing. *(Cllr Elsmore)*
- Promote the Rent Smart Wales service to communicate the new requirements of landlords and agents and review related processes in preparation for the implementation of the enforcement provisions in November 2016. *(Cllr Derbyshire)*
- Through working in partnership, engage with Rough Sleepers in the city to support them in finding suitable Accommodation. *(Cllr Elsmore)*
- Review the management of accommodation used by Homelessness Services by March 2017. *(Cllr Elsmore)*

### **2.3 People in Cardiff are supported to live independently**

- Improve the effectiveness of transitional support for disabled and vulnerable children approaching adulthood. *(Cllr Elsmore & Cllr Lent)*
- Promote and increase the number of adults using the Information, Advice and Assistance Service to access information and signposting to enable them to remain independent in their community and to act as a gateway to accessing advice and assistance. *(Cllr Elsmore)*
- Explore with the UHB the feasibility of an integrated model for the management and delivery of health and social care services in adult social care. *(Cllr Elsmore)*
- Work with our health partners to reduce the total number of Cardiff residents who experience a delayed transfer of care from hospital by 2017. *(Cllr Elsmore)*
- Continue to increase the uptake of direct payments as an alternative to direct provision of care for Cardiff adult residents with care and support needs in line with the Social Services and Well-being (Wales) Act by 2017. *(Cllr Elsmore)*
- Offer a Carers Assessment to all eligible adult carers who are caring for adults. *(Cllr Elsmore)*

#### **4.1 Communities and partners are actively involved in the design, delivery and improvement of highly valued services**

- Progress the agreed Community Hubs development programme by delivering new Hubs in:
  - Fairwater by June 2016;
  - Splott by October 2016;
  - Llanedeyrn by December 2016;
  - Llandaff North by January 2017 and
  - Agreeing plans for Llanishen and St Mellons Phase 2 Hubs by July 2016  
(*Cllr Bradbury*).

13. The Corporate Plan confirms that each Directorate will publish a Delivery Plan which will provide greater detail on how improvement objectives contained in the Plan will be delivered. Directorate Delivery Plans should also integrate financial and service planning, allowing directorate, team and individual employee objectives to be aligned, thus supporting the Council's drive to improve.

14. The accompanying report taken to Cabinet also stated that Directorate Delivery Plans will provide *'details of other important activities not included in the Corporate Plan. [...]In addition, Directorate Delivery Plans will provide clear lines of responsibility, increased accountability and be subject to effective management challenge and scrutiny'*.<sup>2</sup>

15. Members will recall that the Cabinet created an Organisational Development Programme in May 2014. The recent Wales Audit Office (WAO) follow-on corporate assessment, published in February 2016, recognised the success of this in moving the organisation forward. It recommended further proposals for improvement, which the Council has responded to by developing a Statement of Action. The report taken to Cabinet on the Statement of Action states *'Furthermore, the Council's Organisational Development Programme work will be reviewed and reshaped towards addressing the*

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<sup>2</sup> Corporate Plan 2016-16, Report to Council, 25 February 2016

<http://goo.gl/N6iGFH>

*proposals for improvement contained within the WAO report. A report on this issue will be brought forward for consideration by the Cabinet in June 2016<sup>3</sup>.*

16. In addition, a commitment was made in Cardiff's Statement of Action to ensure Directorate Delivery Plans are 'SMART'<sup>4</sup> by the end of April 2016. As such, the Council will be undertaking a peer review involving colleagues from across the Council's directorates to build on the Central Performance Team's own quality assurance process, ensuring this commitment is met. Although it would have been ideal for this work to have been completed ahead of consideration of Directorate Delivery Plans by scrutiny committees, this was not possible due to the timing of the scrutiny cycle. However, it should be noted that the focus of the peer review work will not be to make substantive changes to the commitments within plans, but to ensure they fully meet SMART criteria.

17. The draft Delivery Plans follow a standard format, which is:

- Directorate Introduction
- Achievements during 2015-16
- Key Aspirations for 2016-17
- Resources – Staff numbers and characteristics (e.g. number of Full Time Equivalent posts, staff composition, welsh speakers , and ethnicity) & Finance
- Action Plan and Performance Measures, including:
  - Part 1 –Corporate Plan and Cardiff Partnership Priorities
  - Part 2 – Management Priorities (Core Business – budget, improvement and risk)
  - Part 3 – Planning for the Future
- Measures - Key Performance Indicators.

18. Each Action in the Action Plan has its own reference number and shows the linkages to the What Matters Outcomes, Corporate Plan Priorities, Improvement Objectives and Commitments and Strategic Equality Plan Equality Objectives as well as the partners that are involved in delivering the action.

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<sup>3</sup> Point 39, Agenda Item 2, Cabinet. 21 March 2016

<sup>4</sup> SMART is an acronym which is usually taken to stand for 'Specific, Measurable, Achievable, Relevant and Timely'

## Social Services Directorate Delivery Plan 2016-18

19. The Plan is attached at **Appendix A**. Members are reminded that only the Adult Services work of this Directorate falls within the remit of this Committee. To assist Members, listed below are the relevant pages for each key section:
- a. Key achievements 2015-16 can be found on **pages 5-8** of the Plan.
  - b. Key aspirations 2016/17 can be found on **pages 9-10** of the Plan.
  - c. Resources can be found on **pages 11-14** of the Plan.
  - d. Action Plan can be found on **pages 15 – 48** of the Plan.
  - e. Key Performance Indicators for Adults can be found on **page 51**.
20. Key aspirations for 2016-17 relevant to this Committee's terms of reference include:
- a. Improving transitional support for disabled and vulnerable children.
  - b. Completing roll-out of training for Social Services and Wellbeing (Wales) Act 2014.
  - c. Work to make Cardiff a recognised Dementia Friendly City.
  - d. Increase the uptake of Direct Payments.
  - e. Reduce delayed transfers of care.
  - f. Offer a Carers Assessment to all eligible adult carers.
  - g. Explore with the University Health Board the feasibility of an integrated model of health and social care services in adult social care.
21. The Action Plan (found from **page 15 of Appendix A**) details the commitments made by the Directorate, linking them back to the Corporate Plan Priorities and details how success will be measured. The Action plan is split into four sections:
- Corporate Plan and Cardiff Partnership Priorities – pages 15 -25.
  - Core Business Priorities – pages 26 - 47.
  - Planning for the Future- pages 48- 50.
  - Measures (performance measurement) – pages 51 - 53.
22. Each of these sections starts with Directorate-wide actions before moving onto sections for Childrens Services and Adult Services. With regard to the *Corporate Plan and Cardiff Partnership Priorities* and *Core Business Priorities*, the following pages and actions fall within the terms of reference of this Committee.

- a. **Pages 15 – 16** – all actions.
- b. **Pages 22 – 25** – all actions.
- c. **Page 26** – action ref 2.2.1.
- d. **Pages 28 – 34** – all actions.
- e. **Pages 42 – 45** – all actions.

23. The *Planning for the Future* section details the actions that will be taken to mitigate potential impacts in 2017/18 and 2018/19 relating to budget, improvement, risk and legislative changes. Those relevant to Adults Services can be found at **pages 47 -48, Appendix A.**

24. The key performance measures for Adult Services can be found at **page 51, Appendix A.** The opening paragraph to this section states that the Council will be working on the Social Services and Wellbeing (Wales) Act 2014 Outcomes framework during 2016/17 and that this year will be used to establish a baseline position for new indicators, to enable robust target setting in the future. Targets have been set for those indicators which are not new.

### **Communities, Housing and Customer Services Directorate Delivery Plan 2016-18**

25. The Plan is attached at **Appendix B.** Members are reminded that some of the work of this Directorate falls outside the remit of this Committee i.e. adult community learning, libraries and the sections relating to Customer Services and C2C. To assist Members, listed below are the pages relevant for each key section:

- a. Key achievements 2015-16 can be found on **pages 11- 14** of the Plan.
- b. Key aspirations 2016/17 can be found on **pages 16-19** of the Plan.
- c. Resources can be found on **pages 20- 21** of the Plan.
- d. Action Plan can be found on **pages 22 – 63** of the Plan.
- e. Key Performance Indicators can be found on **pages 64- 69.**

26. Key aspirations for 2016-17 relevant to this Committee's terms of reference include all those under the 'Supporting Vulnerable People' heading (pages 16-17) and the following for

those under the ‘Working with people and partners to design, deliver and improve services’ heading (pages 18-19):

- a. Community Hubs.
- b. Health and Safety.
- c. Neighbourhood Partnerships.

27. The Action Plan (found from **page 22 of Appendix B**) details the commitments made by the Directorate, linking them back to the Corporate Plan Priorities and details how success will be measured. The Action plan is split into four sections:

- Corporate Plan and Cardiff Partnership Priorities – pages 22 -34.
- Core Business Priorities – pages 35 -61.
- Planning for the Future- pages 62- 63.
- Measures (performance measurement) – pages 64 -69.

28. With regard to the *Corporate Plan and Cardiff Partnership Priorities* and *Core Business Priorities*, the following pages and actions fall within the terms of reference of this Committee.

- a. **Pages 24– 33** – all actions.
- b. **Pages 35 – 41**– all actions.
- c. **Pages 49- 56** – all actions.
- d. **Page 57** – Ref CHCSDP4.4.
- e. **Pages 58 – 61** – all actions.

29. The *Planning for the Future* section details the actions that will be taken to mitigate potential impacts in 2017/18 and 2018/19 relating to budget, improvement, risk and legislative changes. Those relevant to this Committee can be found at **pages 62 - 63, Appendix B** and are:

- a. Scoping potential possibilities for revenue generation associated with 24/7 services.
- b. Develop service specification for all supporting people funded services in partnership with statutory organisations.
- c. Review all Supported Accommodation in the light of future rent restrictions which will reduce the funding available to operate these schemes.

30. The key performance measures for Communities commence on **page 64, Appendix B**. The first two Corporate Indicators (for sickness absence and PPDR completion) fall within the remit of this Committee as do the following:

**Page 65**

- a. RRL KPI 2 – Percentage of Repair Reporting Line calls answered.
- b. RRL KPI 4 – Overall Percentage of Satisfied Customers who have contacted the Repair Reporting Line.
- c. CAS KPI 1 – Percentage of Critical/ Emergency/ Community Alarm calls answered within 60 seconds.
- d. CAS KPI 2 – Percentage of Critical/ Emergency/ Community Alarm calls answered within 180 seconds.
- e. CAS KPI 7 – The average time a mobile warden takes to respond to a service user.
- f. TBC – Percentage of telecare calls resulting in an ambulance being called out.

**Page 66**

- g. TBC – Percentage of commercial landlord agents licensed with Rent Smart Wales.
- h. TBC – Number of Landlords in Wales registered with Rent Smart Wales.
- i. TBC – Number of Landlords/ Agents completing training sessions with Rent Smart Wales.
- j. TBC – Number of Licenses that have been issued by Rent Smart Wales.
- k. TBC – Number of customers supported and assisted with their claims for Universal Credit.
- l. TBC – Additional weekly benefit awarded to clients of the City Centre Advice Team.

**Page 67**

- m. TBC – percentage of customers who agreed with the statement 'Overall the Hub met my requirements/ I got what I needed'.
- n. HLS/014 – The average number of calendar days taken to let lettable units of permanent accommodation during the financial year.
- o. HANR 01 – Vacant Local Authority Stock as percentage of overall stock.
- p. HLS/001(a) – The total amount of rent arrears owed by current tenants as a percentage of the total rent collectable for the financial year.

**Page 68** – all the indicators.

**Page 69** – all the indicators.

### **Way Forward**

31. Councillor Susan Elsmore (Cabinet Member Health, Housing and Well Being), Tony Young (Director of Social Services) and Amanda Phillips (Interim Assistant Director of Adult Social Services) have been invited to attend to give a presentation and to answer Members' questions on the Adult Services sections of the Social Services Directorate Delivery Plan.
  
32. Following the above, Councillor Susan Elsmore (Cabinet Member Health, Housing and Well Being) has been invited to remain and be joined by Sarah McGill (Director for Communities, Housing and Customer Services) and Jane Thomas (Assistant Director for Communities and Housing) who will give a presentation and answer Members' questions on the relevant sections of the Communities, Housing and Customer Services Directorate Delivery Plan.
  
33. Members may wish to explore the following areas:
  - a. How the Directorates are supporting delivery of the Corporate Plan priorities and improvement objectives, via the commitments detailed in the Action Plan;
  - b. How the Directorates Core Business priorities were identified and what criteria were used;
  - c. How it has been determined that the actions included in the Action Plan will help either improve the service, make it more effective, or enable it to deliver within the Council's financial context;
  - d. Whether the milestones and timescales for commitments are appropriate and achievable;
  - e. What the arrangements are for monitoring implementation of the Delivery Plan commitments;
  - f. Whether the performance measures are appropriate and fit for purpose;
  - g. The Directorates' resource levels and whether these are sufficient to resource the commitments in the Action Plan;
  - h. The key challenges facing the Directorates and how they are planning for the future; and

- i. The Directorates' key achievements during 2015/16.

### **Legal Implications**

34. 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**

35. 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.

## **RECOMMENDATIONS**

The Committee is recommended to:

- I. consider the information in the report, appendices and provided at the meeting;

- II. decide whether it wishes to make any comments or recommendations to the relevant Cabinet Member and Director for each of the Directorate Delivery Plans scrutinised; and
- III. discuss whether any of the issues considered should be built into the Committee's work programme for 2016/17.

**David Marr**

Interim Monitoring Officer

7 April 2016



# **Social Services Directorate Delivery Plan 2016-2018**

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# Contents

## Introduction

3

## Resources

- Staff

11

Finance

13

## Action Plan

- Corporate Plan and Cardiff Partnership Priorities

15

Management Priorities (core business)

26

Budget

Improvement

Risk

Planning for the Future

46

## Measures

- Key Performance Indicators

49

Page 26

### Key Terms

#### City Wide Outcomes

- Seven high level outcomes which have been agreed with partners, and are contained in Cardiff's Single Integrated Plan – "What Matters".
- Achieving these outcomes require action across a range of organisations.

#### Council Priorities

## Introduction

### Corporate Business Plan

The City of Cardiff Council can no longer do all the things it has done in the past. With reducing funding and increasing demand, the Council must be clear about its priorities. Three tightly focused priorities have been maintained and a fourth priority introduced which recognises the need to change the way services are delivered.

### Our priorities:

- Education and skills for people of all ages;
- Supporting people in vulnerable situations
- Sustainable economic development as the engine for growth and jobs;
- Working with people and partners to design, deliver and improve services.

For each priority, a limited number of improvement objectives have been established; and for each improvement objective, high level commitments and performance indicators have also been identified.

### Measuring Progress

To ensure there is a clear accountability for delivering each objective a Lead Member, or in some instances Members, are identified. The delivery of the Corporate Plan will be monitored through the Council's strengthened Performance Management Framework, including:

- Performance Challenge sessions of the Council's Senior Management Team;
- Joint Cabinet and Senior Management Team Performance Challenge meetings;
- A Challenge Forum involving Members; Senior Officers and external peer support to challenge the Council's progress against its improvement journey and delivery of the Corporate Plan.

Aligned monitoring and reporting cycles for finance and service performance information will further support this and afford far greater visibility of the Council's overall performance position – against which progress will be monitored on an ongoing basis

- The Council's priorities recognise the most important areas that need to be addressed in the short to medium term.

### Improvement Objectives

- For each priority 2-3 Improvement Objectives have been identified. These reflect specific areas where the Council wishes to see improvement.
- Improvement Objectives are expressed clearly and simply, to explain the future condition (or specific outcome) we want to achieve.

### Commitments

- Commitments are specific initiatives that the Council will undertake to deliver the Improvement Objectives and contribute to City Wide Outcomes

### Measuring Progress

- Progress will be measured by a basket of indicators.
- These will include nationally set indicators (known as NSIs and PAMs), service improvement data which is collected by local authorities across Wales, and local indicators chosen by the Council.

# The Policy Framework



## Directorate Introduction

### Core Business

Ensuring that children and adults are protected from significant harm and are empowered to protect themselves.

Ensuring children, young people and adults are supported to live safely within their families and communities with the lowest appropriate level of intervention.

Ensuring that adults and looked after children experience the best care and support to help them recognise their abilities, have aspirations and achieve what matters to them.

Ensuring young people have the necessary skills and support to prepare them and their carers for a smooth transition to adult life and optimum independence.

Establishing Cardiff as the destination of choice for committed social work and social care professionals.

Ensuring Social Services are provided on the basis of the most efficient and effective use of resources.

### Our Achievements during 2015-16

During 2015-16 the focus was very much on merging Children's and Adults Services into an overarching Social Services Directorate and preparing for transition to new ways of working under the Social Services & Wellbeing (Wales) Act 2014. A new model of service delivery for Children's Services was agreed based on national best practice and incorporating "Signs of Safety" and "Restorative Practice". An Adult Services Improvement Board was established to secure a clear and effective strategic direction for adult social care. The Board is chaired by the Chief Executive and includes senior officers and the Cabinet Member. The Board plays a key role in validating and supporting initiatives as they emerge and develop.

Performance in relation to some key Children's Services indicators has improved, such as increases in timeliness of:

- Initial assessments from 51% in 2014-15 to 81% for the year to date (end of Quarter 3 2015-16).
- Initial child protection conferences from 91% in 2014-15 to 96% for the year to date (end of Quarter 3 2015-16).
- Looked after children's reviews from 88% in 2014-15 to 95% for the year to date (end of Quarter 3 2015-16).

Improvements in Adult Services performance include:

- Year to date, the number of completed carer assessments has increased by 77 (19%) compared to the same period in 2014-15. The percentage of known carers who have had an assessment offer has increased to 62% at end of Quarter 3 2015-16 compared to 51% for the same period in 2014-15. The total number of carers assessments completed during Quarter 3 was 121.
- Total number of Delayed Transfers of Care (DToCs) in October and November 2014-15 was 39; for the same period in 2015-16 the total was 35. For the comparative month of November DToC reduced by 43% from 21 in 2014-15 to 12 in 2015-16.
- The total number of adults using the direct payments scheme at the end of Quarter 3 was 610, with 46 Adults working towards Direct Payments.
- The percentage of people helped back to independence without ongoing care services through short term intervention has shown improvement during 2015-16 – 80% as at Quarter 3 compared with 75% for Quarter 3 2014-15.

The picture, however, remains mixed and will need continued management support to ensure that improvements made in 2015-16 are sustained, and extended to areas where performance has continued to struggle or has declined. Laying the ground for success has included the following key achievements in 2015-16:

- Launch of Early Help Strategy to ensure timely services are provided at the lowest possible level to meet need.
- Development of Corporate Parenting Strategy to ensure that the Council and partners collectively fulfil their responsibilities to all children and young people who are in their care by seeking exactly the same positive outcomes that every good parent would want for their own children.
- Creation of strategic roles re: Child Sexual Exploitation and change management providing focussed resource to support the implementation of change in key areas.
- Commitment and stronger / more transparent approach to integration (e.g. Multi Agency Safeguarding Hub; children with disabilities) to improve services to children and families.
- Improved achievement of permanency for children (timeliness of finalising cases in proceedings) in order to improve stability and provide children with a sense of security, continuity, commitment, identity and belonging.
- Work towards mobilisation of social work services to enable social workers to access information and systems regardless of time or location. Mobilisation reduces the limitations of office based working and the requirement to return to the office, thereby improving the way services are delivered and reducing the time taken to put services in place. This ultimately improves the customer's journey and experience.
- Corporate support for Foster Carer Recruitment Strategy to increase the pool of in house foster carers in Cardiff. The intended impact is to enable more looked after children to be placed in Cardiff and reduce reliance on expensive out of area agency placements.
- Achievement of Looked After Children Traineeship Scheme offering work placement opportunities to looked after children and care leavers.

- Improvements in performance in key areas of business (see above).
- Improvements in the percentage of known carers aged 18 and above who were offered an assessment of need in their own right, providing support to carers in their task.
- Reconfiguration of Assessment, Case Management and Review teams to maximise capacity to ensure staffing is at an appropriate level for each team and that demand can be met.
- Community Work Project established by the Assessment and Reintegration in the Community (ARC) Service to help service users maintain and build on their independence, by collaborating with local people who can connect them to existing opportunities.
- New build scheme started in 2015-16 as an extension of the existing Dol Y Hafren accommodation and care scheme to create additional units of housing. Once completed care and support will be offered from the on site care team 24 hours a day, 7 days a week.
- Currently providing a Mental Health Floating Support service to 8 individuals to enable people to live independently while being supported toward recovery.
- 8 people have been returned via the Closer to Home Project enabling them to remain in their own homes and communities.
- The successful retendering of the external Supported Living Service contract and the smooth transition of 294 Learning Disability service users transferring onto the new supported living contract was completed in August 2015. The new contract award has met identified needs and delivered high quality provision.
- The Substance Misuse team has worked closely with Health to develop and establish an integrated approach for people with Alcohol Related Brain Damage (ARBD).
- Contributed to, implemented and delivered the ongoing Regional Collaboration Fund and Intermediate Care Fund Projects with Health and the Vale of Glamorgan including Single Point of Access, Preventative Interventions, Accommodation Solutions and Discharge to Assess.
- Delayed Transfer of Care (DToC) Improvement Group established with key partners to improve patient flow.
- Community Resource Teams moved to 7 day working in November 2015 to provide a weekend discharge service.
- Draft Strategy for Older People's Day Opportunities completed and agreed by Council in February 2016. The strategy aims to prevent social isolation by enabling older people to achieve their chosen outcomes by providing information, assistance and in some cases supporting the most vulnerable through high quality specialist day services.
- Commissioning of a pilot project managed by Age Connects (Healthy Active Partnerships) to deliver a volunteer-based model of service to address the issue of social isolation and to support older people to be more engaged within their communities.
- Adult Social Care Commissioning Opportunities Board established with the regular monitoring of status reports allowing robust and ongoing scrutiny of commissioning savings.

These achievements represent key areas of strategic development and change which are supported operationally by improved processes and practice. There is an improving management culture and a more embedded approach to performance management and

financial control. Taken together, all of these developments provide a strong strategic platform for ensuring a robust and sustainable service in the future. These improvements have laid the conditions for success.

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## Key Aspirations for 2016-17

In 2016-17 we will continue the process of transition to a new model of service provision and the following initiatives will be priority during 2016-17 as we advance the transition journey:

- Improve the effectiveness of transitional support for disabled and vulnerable children approaching adulthood to ensure a smooth transition to adulthood.
- Complete roll out of the second phase of a specialist training programme regarding the Social Services & Wellbeing (Wales) Act 2014 to support staff to be compliant with new legislation.
- Implement key elements of the Cardiff Child Sexual Exploitation (CSE) Strategy in collaboration with partners by March 2017 to do everything possible to prevent CSE, protect and support those affected by CSE and tackle perpetrators.
- Improve the system for protecting children from significant harm by implementing new Multi Agency Safeguarding Hub arrangements for managing referrals by June 2016.
- Embed key elements of the Corporate Parenting Strategy in collaboration with partners by March 2017 to ensure that the Council and partners collectively fulfil their responsibilities to all children and young people who are in their care by seeking exactly the same positive outcomes that every good parent would want for their own children.
- Improve the recruitment and retention of children's social workers, ensuring the Council achieves and maintains a vacancy rate below 18% by March 2017 to raise standards and drive the quality and competency levels of staff through effective workforce development in order to enable those with care and support needs to achieve what matters to them.
- Work to make Cardiff a recognised Dementia Friendly City by March 2018 with an aim to be accessible, inclusive, welcoming and supportive to those affected by dementia, enabling them to contribute to, and participate in, mainstream society.
- Continue to increase the uptake of direct payments (in line with the Social Services & Wellbeing (Wales) Act) 2014 by 2017 as an alternative to direct provision of care for Cardiff adult residents with care and support needs; enabling them to make their own choices and take control over the care services that they receive.

- Work with our health partners to reduce the total number of Cardiff residents who experience a delayed transfer of care from hospital by 2017. Allowing more timely transfer and discharge arrangements to a more appropriate care setting, reduction in length of stay in hospital, improved patient and carer satisfaction and optimisation of bed use.
- Offer a Carers Assessment to all eligible adult carers who are caring for adults ensuring that they receive the help they need, in the ways they need it.
- Explore with the University Health Board the feasibility of an integrated model for the management and delivery of health and social care services in adult social care enabling service users to receive right care, right time, right place and Improved efficiencies due to shared learning across organisations and professions and better team working.

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## Resources

A Children's Services Workforce Strategy has been developed and will be implemented in 2016-17. An Adult Services Workforce Strategy will be developed during the year, and merged with the Children's Strategy to create an overarching Social Services Workforce Strategy.

## Staff Numbers & Characteristics

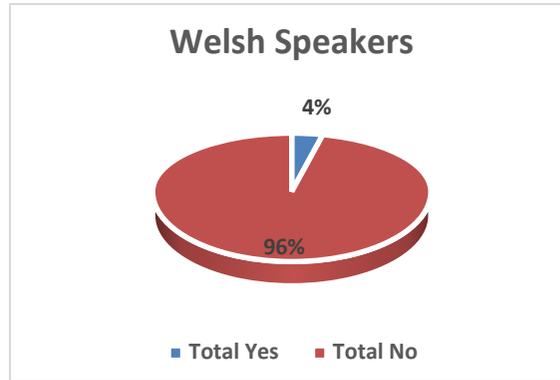
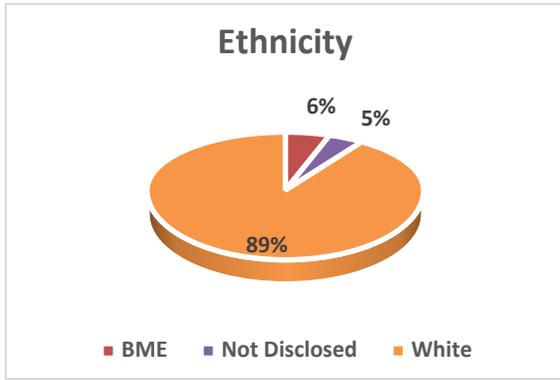
|                        | Number |      |
|------------------------|--------|------|
| FTE Post               | 922    |      |
| Number of Staff        | 1073   |      |
|                        | %      | No.  |
| Temp (Contract Type)   | 4%     | 45   |
| Perm                   | 96%    | 1028 |
| 2014-15 Staff Turnover | 0%     | 0    |

| Age Group by Gender/Salary Band | Female     | Male       |
|---------------------------------|------------|------------|
| 16-24                           | 7          | 3          |
| 25-34                           | 125        | 40         |
| 35-44                           | 190        | 54         |
| 45-54                           | 283        | 59         |
| 55-64                           | 221        | 52         |
| 65+                             | 33         | 6          |
| <b>Total</b>                    | <b>859</b> | <b>214</b> |

| Salary Band   | Number      |
|---------------|-------------|
| Below £16k    | 41          |
| £16k-£22,999  | 596         |
| £23k-£27,999  | 66          |
| £28k-£32,999  | 157         |
| £33k -£39,999 | 176         |
| £40k +        | 37          |
|               | <b>1073</b> |

| Directorate Level                            |       |        |        |        |        |       |
|--|-------|--------|--------|--------|--------|-------|
| Age Profile                                  | 16-24 | 25-34  | 35-44  | 45-54  | 55-64  | 65+   |
| % of Staff                                   | 0.93% | 15.38% | 22.74% | 31.87% | 25.44% | 3.63% |
| Number of Staff                              | 10    | 165    | 244    | 342    | 273    | 39    |
| Service Division Level – Children's Services |       |        |        |        |        |       |
| Age Profile                                  | 16-24 | 25-34  | 35-44  | 45-54  | 55-64  | 65+   |
| % of Staff                                   | 2.33% | 24.42% | 25.58% | 22.79% | 22.33% | 2.56% |
| Number of Staff                              | 10    | 105    | 110    | 98     | 96     | 11    |
| Service Division Level – Adult Services      |       |        |        |        |        |       |
| Age Profile                                  | 16-24 | 25-34  | 35-44  | 45-54  | 55-64  | 65+   |
| % of Staff                                   | 0%    | 9.36%  | 20.75% | 38.07% | 27.46% | 4.37% |
| Number of Staff                              | 0     | 60     | 133    | 244    | 176    | 28    |

| Gender       | %   | No.         |
|--------------|-----|-------------|
| Male         | 20% | 214         |
| Female       | 80% | 859         |
| <b>Total</b> |     | <b>1073</b> |



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## Finance

| Budget   | Budget 2016/17    |                |                | Savings 2016/17 |
|--|-------------------|----------------|----------------|-----------------|
|  | Expenditure £'000 | Income £,000   | Net £'000      |                 |
| Older People and Physical Disabilities         | 60,640            | -9,364         | 51,276         | 2,173           |
| Adult Learning Disabilities                    | 37,772            | -3,385         | 34,387         | 761             |
| Adult Mental Health                            | 9,267             | -420           | 8,847          | 106             |
| Adult Resources and Support                    | 4,014             | -171           | 3,843          | 92              |
| Targeted Children in Need, Intake & Assessment | 13,192            | -636           | 12,556         | 272             |
| Specialist Looked After Children Services      | 9,434             | -367           | 9,067          | 129             |
| Safeguarding                                   | 1,103             | -52            | 1,051          | 3               |
| Childrens Commissioning, Strategy, Resources   | 29,473            | -6,535         | 22,938         | 1,972           |
| Youth Offending Service                        | 1,913             | -1,248         | 665            | 31              |
| <b>Total</b>                                   | <b>166,808</b>    | <b>-22,178</b> | <b>144,630</b> | <b>5,539</b>    |

Page 37

| Budget   | Employee Expenditure 2016/17 £000 |
|--|-----------------------------------|
| Older People and Physical Disabilities         | 10,081                            |
| Adult Learning Disabilities                    | 5,901                             |
| Adult Mental Health                            | 2,258                             |
| Adult Resources and Support                    | 2,228                             |
| Targeted Children in Need, Intake & Assessment | 7,195                             |
| Specialist Looked After Children Services      | 4,147                             |
| Safeguarding                                   | 1,089                             |
| Childrens Commissioning, Strategy, Resources   | 4,566                             |
| Youth Offending Service                        | 1,456                             |
| <b>Grand Total</b>                             | <b>38,921</b>                     |

## Key Context & Challenges

The Social Services net budget for 2016-17 is £144.630m (Children's Services budget is £46.270m and Adult Services budget is £98.360m). Although the Directorate is committed to find £5.539m savings within the year, the budget for 2016-17 has been increased by £3.2m in acknowledgement of the continued increase in demand for services. For 2016-17, the service also received additional budget of £953,000 in response to specific identified pressures and a further £2.586m was allocated to the service to reflect the write out of 2014-15 and 2015-16 savings.

Social Services have maintained control on spending and are able to understand and explain why any over-spending has been necessary. Of particular concern are the fragility of the domiciliary care market in Adult Services and the adverse commissioning mix for looked after children's placements - with a greater proportion of children being in externally purchased placements. That said, there has been a continued focus on returning children placed in high cost out of area placements to Cardiff that has been successful in returning seven children to Cardiff at an estimated saving of £316,000.

Key challenges for Social Services in 2016-17 will be:

- The realisation of identified savings.
- The implementation of the Social Services & Wellbeing (Wales) Act 2014.
- Preparing for implementation of a new model of service delivery in Children's Services.
- Implementing the Early Help Strategy in Children's Services.
- Making integration with Health partners a reality in the delivery of services to vulnerable adults in the community.
- Agreeing and implementing a coherent, systemic solution to Delayed Transfers of Care pressures.
- Progressing key areas of integrated development on a regional basis with the Vale of Glamorgan.

Social Services will develop and implement a strategic approach to commissioning in order to strengthen its approach to commissioning to achieve value for money and to significantly improve services.

# Action Plan and Performance Measures

## Part 1 – Corporate Plan and Cardiff Partnership Priorities

### Social Services Directorate Actions

| <b>Outcome 1</b>                 | <b>People in Cardiff are Safe and Feel Safe (What Matters)</b>  |   |   |                                     |  |  |
|----------------------------------|---|---|---|-------------------------------------|--|--|
|                                  | <b>Cardiff is the destination of choice for committed social work and social care professionals (Social Services)</b>               |   |   |                                     |  |  |
| <b>Priority 2</b>                | Supporting vulnerable people  |   |   |                                     |  |  |
| <b>Improvement Objective 2.1</b> | <i>People at risk in Cardiff are safeguarded</i>  |   |   |                                     |  |  |
| <b>Commitment</b>                | Complete roll out of the second phase of a specialist training programme regarding the Social Services & Wellbeing (Wales) Act 2014 |   |   |                                     |  |  |
| <b>Partners</b>                  | <i>Welsh Government, Health, Third Sector</i>   |   |   |                                     |  |  |
| Ref                              | Directorate Action  | Officer Responsible                         | Milestones  | Performance Measures / Evidence Ref | Link to Equality Objective   |  |
| 1.5.1 (SS)                       | Complete roll out of the second phase of a specialist training programme regarding the Social Services & Wellbeing (Wales) Act 2014 | OM Strategy, Commissioning & Resources (AB) | Q1  | n/a                                 | Meet our Specific Equality Duties and build equality into everything we do |  |
|                                  |   |   | <ul style="list-style-type: none"> <li>Second phase of specialist training re: local implementation commenced</li> <li>Training for elected members completed</li> <li>Culture change – outcome focussed training for Social Services, Health and third sector staff commenced</li> </ul> |                                     |  |  |
|                                  |   |   | Q2  |                                     |  | <ul style="list-style-type: none"> <li>Communication and engagement with the third sector undertaken to embed resources and maximise impact of services</li> </ul> |
|                                  |   |   | Q3  |                                     |  |  |
|                                  |   |   | Q4  | Feedback from staff                 |  |  |
|                                  |   |   | <ul style="list-style-type: none"> <li>Second phase of specialist training re: local implementation completed</li> </ul>  |                                     |  |  |

| <b>Outcome 2</b>                 | <b>People Achieve their Full Potential (What Matters)</b>   |                             |  |                                     |   |
|----------------------------------|---|-----------------------------|--|-------------------------------------|---|
|                                  | <b>Young people have the necessary skills and support to prepare them and their carers for a smooth transition to adult life and optimum independence (Social Services)</b> |                             |  |                                     |   |
| <b>Priority 2</b>                | Supporting vulnerable people  |                             |  |                                     |   |
| <b>Improvement Objective 2.3</b> | <i>People in Cardiff are supported to live independently</i>  |                             |  |                                     |   |
| <b>Commitment</b>                | Improve the effectiveness of transitional support for disabled and vulnerable children approaching adulthood  |                             |  |                                     |   |
| <b>Partners</b>                  | <i>Education, Vale of Glamorgan Council, Health, Third Sector</i>   |                             |  |                                     |   |
| Ref                              | Directorate Action  | Officer Responsible         | Milestones   | Performance Measures / Evidence Ref | Link to Equality Objective  |
| 1.4.1 (SS)                       | Improve the effectiveness of transitional support for disabled and vulnerable children approaching adulthood to ensure a smooth transition to adulthood                     | OM Children in Need (SW)    | <p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> <li>Steering group to support the development of Transitional Planning across Cardiff and the Vale of Glamorgan established</li> <li>Lead for transition identified</li> <li>Areas of alignment between existing Cardiff and Vale of Glamorgan protocols for transition identified</li> <li>Potential to develop a joint Transitions Protocol in partnership with the Vale of Glamorgan and relevant stakeholders explored</li> </ul> | n/a                                 | <p>Build strong and cohesive communities where people can feel safe and able to celebrate Cardiff's diversity</p> <p>Provide support to those who may experience barriers to achieving their full potential</p> |
|                                  |   | OM Learning Disability (LW) | <ul style="list-style-type: none"> <li>Existing points where families and young people receive information around transition identified and areas for development scoped</li> <li>When I Am Ready Scheme launched (see action 2.4.1 (CS))</li> </ul>   |                                     |   |
|                                  |   | OM Change Manager (EW)      | <p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> <li>Transitions Protocol developed in partnership with the Vale of Glamorgan and relevant stakeholders</li> <li>Multi Agency Transition Review Interface Group (TRIG) implemented for those most vulnerable and in need of continued care and support</li> </ul>  | Draft protocol                      |   |

|  |  |    |  |  |  |
|--|--|----|--|--|--|
|  |  |    | <ul style="list-style-type: none"> <li>• Evaluation methods that capture the transition experience of young people who receive statutory support developed</li> <li>• Mechanisms to identify all young people at transition age including those who do not require care and support from statutory services implemented</li> <li>• Information developed in line with new joint processes is available for those going through statutory support services</li> </ul>   | Information  |  |
|  |  | Q3 | <ul style="list-style-type: none"> <li>• Joint Transitions Protocol between Cardiff and the Vale of Glamorgan agreed</li> <li>• Phased transition process developed for young people receiving services from Child Health &amp; Disability Teams, who turn 18 and have care and support needs that can be met within existing community services</li> <li>• Information systems (DEWIS / Family Information Service) updated to include transition support and services</li> </ul>   | Transition protocol                                    |  |
|  |  | Q4 | <ul style="list-style-type: none"> <li>• Joint Transition Protocol across Cardiff and the Vale of Glamorgan launched</li> <li>• Integrated processes across Cardiff and the Vale (including Health, Education and third sector providers) agreed and operational</li> <li>• Evaluation data of the transition experience of young people who receive statutory support analysed to inform future planning for developing services</li> <li>• Mechanisms for continued monitoring and review are improved in line with good practice guidance and support future planning of transition services</li> </ul> | Transition protocol<br>Processes<br>Evaluation outcome |  |

## Children's Services Actions

| <b>Outcome 1</b>                 | <b>People in Cardiff are Safe and Feel Safe (What Matters)</b>   |                      |  |                                     |  |
|----------------------------------|--|----------------------|--|-------------------------------------|--|
|                                  | <b>Children and adults are protected from significant harm and are empowered to protect themselves (Social Services)</b>   |                      |  |                                     |  |
| <b>Priority 2</b>                | Supporting vulnerable people   |                      |  |                                     |  |
| <b>Improvement Objective 2.1</b> | <i>People at risk in Cardiff are safeguarded</i>   |                      |  |                                     |  |
| <b>Commitment</b>                | Implement key elements of the Cardiff Child Sexual Exploitation Strategy in collaboration with partners by March 2017  |                      |  |                                     |  |
|                                  | Improve the system for protecting children from significant harm by implementing new Multi Agency Safeguarding Hub (MASH) arrangements for managing referrals by June 2016 |                      |  |                                     |  |
| <b>Partners</b>                  | <i>Education, Police, Health, Probation Service, Third Sector</i>  |                      |  |                                     |  |
| Ref                              | Children's Services Action   | Officer Responsible  | Milestones   | Performance Measures / Evidence Ref | Link to Equality Objective   |
| Page 42<br><br>1.1.1 (CS)        | Implement the Cardiff Child Sexual Exploitation Strategy in collaboration with partners by March 2017  | OM Safeguarding (SC) | <p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> <li>Child Sexual Exploitation (CSE) Strategy approved by Cabinet and implementation commenced</li> <li>Mechanisms for reporting key CSE pilot data to Welsh Government developed and implemented</li> </ul>                             | CSE Strategy                        | Build strong and cohesive communities where people can feel safe and able to celebrate Cardiff's diversity |
|                                  |  |                      | <p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> <li>Key CSE data in Quality Assurance toolkit reviewed and trends identified</li> <li>Cardiff &amp; Vale Prevent Strategy approved and launched</li> </ul>  | CSE data<br>Prevent Strategy        |  |
|                                  |  |                      | <p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> <li>Effectiveness of Quality Assurance toolkit reviewed</li> <li>6 monthly report into the effectiveness of multi agency working in relation to CSE produced</li> <li>Impact of Cardiff &amp; Vale Prevent Strategy reviewed</li> </ul> | CSE Report                          |  |
|                                  |  |                      | <p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> <li>Report on key CSE data and identified trends produced for Local Safeguarding Children Board (LSCB) and wider partners</li> </ul>  | CSE data report                     |  |

|                          |  |  |  |                         |  |
|--------------------------|--|--|--|-------------------------|--|
|                          |  |  | <ul style="list-style-type: none"> <li>• Updates on progress related to risk and impact of CSE multi agency training reported to LSCB</li> <li>• Work on annual report into the effectiveness of multi agency working in relation to CSE commenced</li> <li>• Impact of Cardiff &amp; Vale Prevent Strategy reviewed</li> </ul>  |                         |  |
| Page 43<br>1.1.2<br>(CS) | Improve the system for protecting children from significant harm by implementing new Multi Agency Safeguarding Hub (MASH) arrangements for managing referrals by June 2016 | OM Intake & Assessment and Early Intervention (CC) | Q1 <ul style="list-style-type: none"> <li>• MASH staff co-located with colleagues from Police, Health and Education</li> </ul>   | n/a                     | Support wider access to Council information and environments and participation in Council Services |
|                          |  |  | Q2 <ul style="list-style-type: none"> <li>• Staff integrated with colleagues from Police, Health and Education following co-location</li> <li>• Compatibility of agency systems monitored for effectiveness</li> <li>• Safeguarding policies and procedures embedded into MASH processes</li> <li>• Appropriateness of referrals to MASH in relation to Information, Advice and Assistance (IAA) compliant with the new Social Services &amp; Wellbeing (Wales) Act 2014</li> <li>• Arrangements for meeting the needs of children and young people exposed to domestic violence reviewed</li> <li>• Process for requesting welfare checks agreed with partner agencies</li> </ul> | n/a                     |  |
|                          |  |  | Q3 <ul style="list-style-type: none"> <li>• Effectiveness of MASH arrangements and implementation assessed and evaluated</li> <li>• Multi agency interim report on position to date produced</li> </ul>  | Multi agency report     |  |
|                          |  |  | Q4 <ul style="list-style-type: none"> <li>• Training in the new ways of working completed for all staff</li> <li>• Report regarding MASH performance presented to all agencies involved</li> </ul>   | MASH performance report |  |

| <b>Outcome 1</b>                 | <b>People in Cardiff are Safe and Feel Safe (What Matters)</b>   |  |   |                                     |  |
|----------------------------------|--|--|---|-------------------------------------|--|
|                                  | <b>Cardiff is the destination of choice for committed social work and social care professionals (Social Services)</b>  |  |   |                                     |  |
| <b>Priority 2</b>                | Supporting vulnerable people   |  |   |                                     |  |
| <b>Improvement Objective 2.1</b> | People at risk in Cardiff are safeguarded  |  |   |                                     |  |
| <b>Commitment</b>                | Improve the recruitment and retention of children's social workers, ensuring the Council achieves and maintains a vacancy rate for children's social workers below 18% by March 2017 |  |   |                                     |  |
| <b>Partners</b>                  | Human Resources  |  |   |                                     |  |
| Ref                              | Children's Services Action   | Officer Responsible                          | Milestones  | Performance Measures / Evidence Ref | Link to Equality Objective   |
| Page 44<br>1.5.2 (CS)            | Improve the recruitment and retention of children's social workers, ensuring the Council achieves and maintains a vacancy rate below 18% by March 2017                               | Assistant Director, Children's Services (IA) | Q1  | % social work vacancies             | Meet our Specific Equality Duties and build equality into everything we do |
|                                  |  |  | <ul style="list-style-type: none"> <li>Recruitment campaign reviewed</li> <li>Communications plan developed</li> <li>Vacancy position reviewed</li> </ul> |                                     |  |
|                                  |  |  | Q2  |                                     |  |
|                                  |  |  | <ul style="list-style-type: none"> <li>Recruitment campaign refreshed</li> <li>Vacancy position reviewed</li> </ul>                                       |                                     |  |
|                                  |  |  | Q3  | % social work vacancies             |  |
|                                  |  |  | <ul style="list-style-type: none"> <li>Recruitment campaign relaunched</li> <li>Vacancy position reviewed</li> </ul>                                      |                                     |  |
|                                  |  |  | Q4  | % social work vacancies             |  |
|                                  |  |  | <ul style="list-style-type: none"> <li>Vacancy position reviewed</li> </ul>   |                                     |  |

|                                  |   |
|----------------------------------|---|
| <b>Outcome 2</b>                 | <b>People Achieve their Full Potential (What Matters)</b><br><b>Adults and looked after children experience the best care and support to help them recognise their abilities, have aspirations and achieve what matters to them (Social Services)</b> |
| <b>Priority 1</b>                | Better education and skills for all   |
| <b>Improvement Objective 1.2</b> | <i>Looked after children in Cardiff achieve their full potential</i>  |
| <b>Commitment</b>                | Embed key elements of the Corporate Parenting Strategy in collaboration with partners by March 2017   |
| <b>Partners</b>                  | <i>City of Cardiff Council</i>  |

| Ref                       | Children's Services Action  | Officer Responsible  | Milestones  | Performance Measures / Evidence Ref | Link to Equality Objective   |
|---------------------------|---|--|---|-------------------------------------|--|
| Page 45<br>1.3.1.<br>(CS) | Embed key elements of the Corporate Parenting Strategy in collaboration with partners by March 2017 | OM<br>Looked After Children (DMJ)  | Q1  | Implementation plan                 | Provide support to those who may experience barriers to achieving their full potential |
|                           |   |  | <ul style="list-style-type: none"> <li>Implementation plan developed to address key outcomes in the Corporate Parenting Strategy</li> <li>Workshop with the Children and Family Court Advisory and Support Service (CAFCASS) held to consider issues re: immediate Placements With Parents</li> </ul> | Implementation plan                 |  |
|                           |   |  | Q2  | No. of kinship care arrangements    |  |
|                           |   |  | <ul style="list-style-type: none"> <li>Impact of Family Group Conferences on kinship care reviewed (SW)</li> </ul>  | No. of kinship care arrangements    |  |
| Q3                        | n/a   | <ul style="list-style-type: none"> <li>Review of progress against implementation plan commenced</li> </ul>   | n/a   |                                     |  |
| Q4                        | No. of in house foster carers and places  | <ul style="list-style-type: none"> <li>In house fostering recruitment campaign refreshed (AB)</li> <li>Review of progress against implementation plan completed</li> </ul> | No. of in house foster carers and places  |                                     |  |

## Adult Services Actions

| <b>Outcome 1</b>  | <b>People in Cardiff are Safe and Feel Safe (What Matters)</b>   |  |   |                                     |   |                   |
|---|--|--|---|-------------------------------------|---|-------------------|
|   | <b>Children and adults are protected from significant harm and are empowered to protect themselves (Social Services)</b> |  |   |                                     |   |                   |
| <b>Priority 2</b>   | Supporting vulnerable people   |  |   |                                     |   |                   |
| <b>Improvement Objective 2.1</b>  | <i>People at risk in Cardiff are safeguarded</i>   |  |   |                                     |   |                   |
| <b>Commitment</b>   | Work to make Cardiff a recognised Dementia Friendly City by March 2018   |  |   |                                     |   |                   |
| <b>Partners</b>   | <i>Other Council Departments, Third Sector, Alzheimer's Society</i>  |  |   |                                     |   |                   |
| Ref   | Adult Services Action  | Officer Responsible  | Milestones  | Performance Measures / Evidence Ref | Link to Equality Objective  |                   |
| Page 46<br>1.1.1 (AS)   | Work to make Cardiff a recognised Dementia Friendly City by March 2018   | Assistant Director. Adult Services (AP)  | Q1  | Dementia database                   | Support wider citizen consultation and engagement with the Council and the decisions it makes |                   |
|   |  |  | <ul style="list-style-type: none"> <li>Dementia work already completed across the Council identified</li> </ul> |                                     |   |                   |
|   |  |  | Q2  |                                     |   | Dementia database |
|   |  |  | <ul style="list-style-type: none"> <li>Dementia work identified in Quarter 1 completed</li> </ul>               |                                     |   |                   |
| Q3  | Scoping Report   |  |   |                                     |   |                   |
| <ul style="list-style-type: none"> <li>Working boundaries scoped out</li> </ul>                               |  |  |   |                                     |   |                   |
| Q4  | Mapping exercise   |  |   |                                     |   |                   |
| <ul style="list-style-type: none"> <li>Information mapped out and any gaps in provision identified</li> </ul> |  | Support wider access to Council information and environments and participation in Council Services |   |                                     |   |                   |

|                                  |   |   |  |   |  |
|----------------------------------|---|---|--|---|--|
| <b>Outcome 1</b>                 | <b>People in Cardiff are Safe and Feel Safe (What Matters)</b>  |   |  |   |  |
|                                  | <b>Children, young people and adults are supported to live safely within their families and communities with the lowest appropriate level of intervention (Social Services)</b>   |   |  |   |  |
| <b>Priority 2</b>                | Supporting vulnerable people  |   |  |   |  |
| <b>Improvement Objective 2.3</b> | <i>People in Cardiff are supported to live independently</i>  |   |  |   |  |
| <b>Commitment</b>                | <p>Continue to increase the uptake of direct payments as an alternative to direct provision of care for Cardiff adult residents with care and support needs in line with the Social Services &amp; Wellbeing (Wales) Act 2014 by 2017</p> <p>Work with our health partners to reduce the total number of Cardiff residents who experience a delayed transfer of care from hospital by 2017</p> <p>Offer a Carers Assessment to all eligible adult carers who are caring for adults</p> <p>Explore with the University Health Board the feasibility of an integrated model for the management and delivery of health and social care services in adult social care</p> |   |  |   |  |
| <b>Partners</b>                  | <i>Direct Payment Provider, Health, Vale of Glamorgan, Third Sector</i>   |   |  |   |  |
| <b>Page 47</b>                   | <b>Adult Services Action</b>  | <b>Officer Responsible</b>  | <b>Milestones</b>  | <b>Performance Measures / Evidence Ref</b>  | <b>Link to Equality Objective</b>  |
| <b>2.2.1 (AS)</b>                | Continue to increase the uptake of direct payments as an alternative to direct provision of care for Cardiff adult residents with care and support needs in line with the Social Services & Wellbeing (Wales) Act 2014 by 31 <sup>st</sup> March 2017   | Assistant Director, Adult Services (AP)<br><br>OM Mental Health (RVN) | <p>Q1</p> <ul style="list-style-type: none"> <li>Direct Payments Project Group and lead established</li> </ul> <p>Q2</p> <ul style="list-style-type: none"> <li>Terms of Reference for Project Group set including consideration of new model of service delivery to improve take up</li> </ul> <p>Q3</p> <ul style="list-style-type: none"> <li>New model proposed and costed</li> </ul> <p>Q4</p> <ul style="list-style-type: none"> <li>New service in place to improve take up of Direct Payments</li> </ul> | <p>Total no. adults in need of care and support using Direct Payments Scheme</p> <p>Terms of Reference for Project Group</p> <p>Costings</p> <p>New service commences</p> | Provide support to those who may experience barriers to achieving their full potential |

|               |  |  |    |  |  |  |
|---------------|--|--|----|--|--|--|
| 2.2.2<br>(AS) | Work with our health partners to reduce the total number of Cardiff residents who experience a delayed transfer of care from hospital by 31 <sup>st</sup> March 2017 | Assistant Director, Adult Services (AP)                        | Q1 | <ul style="list-style-type: none"> <li>Governance arrangements reviewed by Assistant Director, Integrating Health &amp; Social Care</li> </ul>   | Rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over             | Provide support to those who may experience barriers to achieving their full potential             |
|               |  |  | Q2 | <ul style="list-style-type: none"> <li>High level action plan developed and agreed, and implementation commenced</li> <li>Operational groups to deliver objectives established</li> </ul>  | High level action plan   |  |
|               |  |  | Q3 | <ul style="list-style-type: none"> <li>Joint seasonal planning developed with partners in preparation for winter pressures</li> </ul>  | Seasonal plan and minutes  |  |
|               |  |  | Q4 | <ul style="list-style-type: none"> <li>High level action plan reviewed</li> </ul>  | Progress report on action plan   |  |
| 2.2.3<br>(AS) | Offer a Carers Assessment to all eligible adult carers who are caring for adults   | OM Older People / Mental Health Services for Older People (SS) | Q1 | <ul style="list-style-type: none"> <li>2 temporary Carer Assessment Workers (CAW) in place to offer and complete Carers Assessment for those carers known to Adult Services in line with the new Social Care &amp; Wellbeing (Wales) Act; advertise and recruit and induct a further 2 temporary Carer Assessment workers to achieve full quota</li> </ul> | 4 four temporary Carer Assessment Workers remain in post during 2016-17                                    | Support wider access to Council information and environments and participation in Council services |
|               |  |  | Q2 | <ul style="list-style-type: none"> <li>Evaluation report of the impact of the Carer Assessment Workers (CAW) completed, e.g. collating information on where the workers have identified positive outcomes for carers</li> </ul>  | % of eligible adult carers who are caring for adults that were offered a Carers Assessment during the year |  |

|                    |  |   |   |                 |  |
|--------------------|--|---|---|-----------------|--|
|                    |  |   | <p>Q3</p> <ul style="list-style-type: none"> <li>Recommendations and good practice from CAW evaluation report implemented</li> </ul>                        |                 |  |
|                    |  |   | <p>Q4</p> <ul style="list-style-type: none"> <li>Carer performance information reviewed in line with the Social Care &amp; Wellbeing (Wales) Act</li> </ul> |                 |  |
| 2.2.4 (AS) Page 49 | Agree with the University Health Board a feasible model for the integrated management and delivery of health and social care services in adult social care | Assistant Director, Integrating Health and Social Care (RJ) | <p>Q1</p> <ul style="list-style-type: none"> <li>Areas for integration scoped</li> </ul>  | Scoping report  | Build strong and cohesive communities where people can feel safe and able to celebrate Cardiff's diversity |
|                    |  |   | <p>Q2</p> <ul style="list-style-type: none"> <li>Areas for integration scoped</li> </ul>  | Scoping report  |  |
|                    |  |   | <p>Q3</p> <ul style="list-style-type: none"> <li>Integration in relation to joint commissioning and locality working progressed</li> </ul>                  | Progress report |  |
|                    |  |   | <p>Q4</p> <ul style="list-style-type: none"> <li>Integration in relation to joint commissioning and locality working progressed</li> </ul>                  | Progress report |  |

## Directorate / Service Priorities (Core Business)

### Part 2 – Core Business Priorities

#### Social Services

|                                  |   |                               |   |  |  |
|----------------------------------|---|-------------------------------|---|--|--|
| <b>Outcome 1</b>                 | <b>People in Cardiff are Safe and Feel Safe (What Matters)</b>  |                               |   |  |  |
|                                  | <b>Children, young people and adults are supported to live safely within their families and communities with the lowest appropriate level of intervention (Social Services)</b>     |                               |   |  |  |
| <b>Priority 2</b>                | Supporting Vulnerable People  |                               |   |  |  |
| <b>Improvement Objective 2.3</b> | <i>People in Cardiff are supported to live independently</i>  |                               |   |  |  |
| <b>Commitment</b>                |   |                               |   |  |  |
| <b>Partners</b>                  | <i>Team Around the Family, Family Information Service</i>   |                               |   |  |  |
| <b>Ref</b>                       | <b>Directorate Action</b>   | <b>Officer Responsible</b>    | <b>Milestones</b>   | <b>Performance Measures / Evidence Ref</b>                               | <b>Link to Equality Objective</b>  |
| 50                               | Implement and embed the Information, Advice and Assessment function with partner agencies by March 2017 to enable people to identify their own needs and achieve their own outcomes | Assistant Directors (IA / AP) | <p>Q1</p> <ul style="list-style-type: none"> <li>Project Board established</li> <li>Pilot identified and operational</li> <li>Structures and staff identified – location confirmed</li> </ul>   | Staff structure  | Support wider access to Council information and environments and participation in Council Services |
| 2.2.1 (SS)                       |   |                               | <p>Q2</p> <ul style="list-style-type: none"> <li>Common suite of indicators agreed</li> <li>Measurements to demonstrate effectiveness of service clarified</li> <li>Policies and procedures reviewed to meet requirements of new Social Services &amp; Wellbeing (Wales) Act 2014</li> <li>Range of user friendly information developed and accessible for children, young people and their families</li> </ul> | <p>Indicator suite</p> <p>Policies and procedures</p> <p>Information</p> |  |

|   |   |   |  |                        |   |
|---|---|---|--|------------------------|---|
|   |   |   | <p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> <li>Review of pilot and evaluation of model commenced</li> </ul>  | n/a                    |   |
|   |   |   | <p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> <li>Review and evaluation concluded</li> <li>Report produced</li> </ul>   | Review report          |   |
| <p style="writing-mode: vertical-rl; transform: rotate(180deg);">Page 51<br/>2.2.2 (SS)</p> | <p>Progress the remodelling of services for disabled children, young people and young adults aged 0-25 across Cardiff and the Vale of Glamorgan by December 2018 to improve effectiveness and efficiency of services and outcomes for young people and their families</p> | <p>OM<br/>Change<br/>Manager<br/>(EW)</p> | <p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> <li>Need for disabled children scoped to inform commissioning of services across Health, Education, Cardiff and the Vale of Glamorgan</li> </ul>  | n/a                    | <p>Support wider access to Council information and environments and participation in Council Services</p> |
|   |   |   | <p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> <li>Work on joint commissioning arrangements with University Health Board and Vale of Glamorgan commenced</li> <li>Engagement with provider agencies and families to further inform the commissioning-need undertaken</li> </ul>  | n/a                    |   |
|   |   |   | <p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> <li>Work on joint commissioning arrangements with University Health Board and Vale of Glamorgan developed</li> </ul>  | n/a                    |   |
|   |   |   | <p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> <li>Commissioning Strategy including identified needs agreed</li> <li>Support services (including preventative) and services that develop and increase key life skills and enable successful transfer to adulthood and independence developed in conjunction with partner agencies</li> <li>Recommissioning of support services for disabled children and young people across Cardiff and the Vale of Glamorgan commenced (AB)</li> </ul> | Commissioning Strategy |   |

| <b>Outcome 1</b>   | <b>People in Cardiff are Safe and Feel Safe (What Matters)</b>  |   |   |                                     |  |                     |
|--|---|---|---|-------------------------------------|--|---------------------|
|  | <b>Cardiff is the destination of choice for committed social work and social care professionals (Social Services)</b>                               |   |   |                                     |  |                     |
| <b>Priority 2</b>  | Supporting vulnerable people  |   |   |                                     |  |                     |
| <b>Improvement Objective</b>   |   |   |   |                                     |  |                     |
| <b>Commitment</b>  |   |   |   |                                     |  |                     |
| <b>Partners</b>  | Health, Vale of Glamorgan, Third Sector, Providers, Parent & Community representatives, Care Council for Wales                                      |   |   |                                     |  |                     |
| Ref  | Directorate Action  | Officer Responsible                         | Milestones  | Performance Measures / Evidence Ref | Link to Equality Objective   |                     |
| 2.5.2 (SS)   | Embed the Regional Workforce Development Partnership and agree a sector-wide Workforce Strategy 2017-2020 to meet statutory requirements            | Director of Social Services (TY)            | Q1  | Transitional Strategy               | Meet our Specific Equality Duties and build equality into everything we do |                     |
|  |   |   | <ul style="list-style-type: none"> <li>Transitional 2016-17 strategy agreed that takes account of the Social Services &amp; Wellbeing (Wales) 2014 Act</li> </ul>   |                                     |  |                     |
|  |   |   | Q2  |                                     |  | Communications plan |
|  |   |   | <ul style="list-style-type: none"> <li>Regional Workforce Development Partnership brand developed and Communications plan in place</li> </ul>   |                                     |  |                     |
| Q3   | Website   |   |   |                                     |  |                     |
| <ul style="list-style-type: none"> <li>Regional Workforce Development Partnership website developed</li> </ul> |   |   |   |                                     |  |                     |
| Q4   | Workforce Strategy  |   |   |                                     |  |                     |
| <ul style="list-style-type: none"> <li>Sector wide Workforce Strategy 2017-20 agreed</li> </ul>                |   |   |   |                                     |  |                     |
| 2.5.2 (SS)   | Develop a Social Services Workforce Strategy by March 2017 to improve workforce planning, recruitment, retention and staff learning and development | OM Strategy, Commissioning & Resources (AB) | Q1  | Implementation plan                 | Meet our Specific Equality Duties and build equality into everything we do |                     |
|  |   |   | <ul style="list-style-type: none"> <li>Work on implementation plan completed</li> <li>Task group to progress actions in Children's Services Workforce Strategy Implementation Plan established</li> <li>Framework for reporting progress against Children's Services Workforce Strategy with links to the Corporate Workforce Strategy agreed</li> <li>Mechanism for developing Adult Services Workforce Strategy agreed</li> </ul> |                                     |  |                     |
|  |   |   |   |                                     | Provide support to those who may experience                                |                     |

|            |  |                               |   |   |  |
|------------|--|-------------------------------|---|---|--|
| Page 53    |  |                               | <p>Q2</p> <ul style="list-style-type: none"> <li>Progress against Children's Services Workforce Strategy actions monitored and reviewed by task group</li> <li>Complete first draft of Adult Services Workforce Strategy</li> </ul>   | Draft Adult Services Workforce Strategy | barriers to achieving their full potential                                 |
|            |  |                               | <p>Q3</p> <ul style="list-style-type: none"> <li>Progress against Children's Services Workforce Strategy actions monitored and reviewed</li> <li>Final draft of Adult Services Workforce Strategy agreed</li> <li>Implementation plan for Adult Services Workforce Strategy and mechanism for monitoring and reviewing progress agreed</li> </ul> | Adult Services Workforce Strategy       |  |
|            |  |                               | <p>Q4</p> <ul style="list-style-type: none"> <li>Adult and Children's Services Workforce Strategies reviewed - work to merge both into a single Social Services Workforce Strategy undertaken</li> </ul>  | Social Services Workforce Strategy      |  |
| 2.5.3 (SS) | Prioritise the health and wellbeing of the Social Services workforce (For agile / mobile working, see action 2.6.2.) | Assistant Directors (IA / AP) | <p>Q1</p> <ul style="list-style-type: none"> <li>Supervision policy revised and implemented across the Directorate</li> <li>Social Services staff "meeting the management team" roadshow held</li> </ul>  | Supervision policy                      | Meet our Specific Equality Duties and build equality into everything we do |
|            |  |                               | <p>Q2</p> <ul style="list-style-type: none"> <li>Team briefing sessions introduced across the Directorate to provide structure around teams getting together formally in the context of agile / mobile working</li> </ul>   | n/a                                     |  |
|            |  |                               | <p>Q3</p>   | n/a                                     |  |
|            |  |                               | <p>Q4</p> <ul style="list-style-type: none"> <li>Caseload averages monitored across the Directorate</li> </ul>  | Caseload averages                       |  |

|  |   |  |   |   |
|--|---|--|---|---|
| <p>Increase directorate capacity to deliver bilingual services</p> | <p>Welsh Language Champions (IM / JB)</p> | <p>Q1</p> <ul style="list-style-type: none"> <li>Teams that provide frontline services in accordance with the Welsh language standards identified</li> <li>Directorate Welsh Language Standards Action Plan drafted</li> </ul>   | <p>Mapping exercise</p>   | <p>Support wider access to Council information and environments and participation in Council Services</p> <p>Meet our Specific Equality Duties and build equality into everything we do</p> |
|  |   | <p>Q2</p> <ul style="list-style-type: none"> <li>Identified frontline teams' capacity to deliver a bilingual service without fail assessed</li> <li>Directorate Welsh Language Standards Action Plan approved</li> </ul>   | <p>Completed linguistic assessment tool</p>   |   |
|  |   | <p>Q3</p> <ul style="list-style-type: none"> <li>Measures in place to address any shortfalls in the team's ability to <i>guarantee</i> a bilingual service at first point of contact</li> <li>Implementation of Directorate Welsh Language Standards Action Plan initiated</li> </ul>              | <p>Evidence including no. and % of staff on Welsh courses and no. and % of posts designated Welsh essential</p> |   |
|  |   | <p>Q4</p> <ul style="list-style-type: none"> <li>Information collated from the Q1-Q3 milestones provided to the Bilingual Cardiff team for inclusion in the Annual Monitoring Report</li> <li>Progress with implementation of Directorate Welsh Language Standards Action Plan reviewed</li> </ul> | <p>Annual Monitoring Report to Welsh Language Commissioner</p>  |   |

| <b>Outcome 1</b>             |   | <b>People in Cardiff are Safe and Feel Safe (What Matters)</b>  |  |                                     |   |
|------------------------------|---|---|--|-------------------------------------|---|
|                              |   | <b>Social Services are provided on the basis of the most efficient and effective use of resources (Social Services)</b> |  |                                     |   |
| <b>Priority 2</b>            |   | Supporting vulnerable people  |  |                                     |   |
| <b>Improvement Objective</b> |   |   |  |                                     |   |
| <b>Commitment / Strategy</b> |   |   |  |                                     |   |
| <b>Partners</b>              |   | Finance, ICT, Enterprise Architecture   |  |                                     |   |
| Ref                          | Directorate Action  | Officer Responsible   | Milestones   | Performance Measures / Evidence Ref | Link to Equality Objective  |
| 2.6.2 (SS)                   | Realise 2016-17 savings proposals and refine and develop the medium term financial plan | Director of Social Services (TY)  | Q1   | Month 3 monitoring report           |   |
|                              |   |   | <ul style="list-style-type: none"> <li>Progress against 2016-17 commitments reviewed and plans adjusted to ensure targets met</li> <li>Scoping exercise for 2017-18 savings initiated</li> </ul> |                                     |   |
|                              |   |   | Q2   | Outline proposals                   |   |
|                              |   |   | <ul style="list-style-type: none"> <li>Outline proposals for 2017-18 drafted and stakeholder consultation commenced</li> </ul>   |                                     |   |
|                              |   |   | Q3   | Final proposals                     |   |
|                              |   |   | <ul style="list-style-type: none"> <li>2017-18 proposals finalised</li> </ul>  |                                     |   |
|                              |   |   | Q4   | Implementation plan                 |   |
|                              |   |   | <ul style="list-style-type: none"> <li>Implementation plan for 2017-18 savings finalised</li> <li>2018-19 pressures identified</li> </ul>  | Outline proposals                   |   |
| 2.6.2 (SS)                   | Implement the Agile / Mobile Working Strategy across Social Services by March 2017      | Assistant Directors (IA / AP)   | Q1   | n/a                                 | Support wider access to Council information and environments and participation in Council |
|                              |   |   | <ul style="list-style-type: none"> <li>Project strategy implementation plan actioned</li> </ul>  |                                     |   |
|                              |   |   | Q2   | n/a                                 |   |
|                              |   |   | <ul style="list-style-type: none"> <li>Teams identified and phased roll-out scheduled</li> </ul>   |                                     |   |
|                              |   |   | Q3   | n/a                                 |   |
|                              |   |   | <ul style="list-style-type: none"> <li>See Quarter 2</li> </ul>  |                                     |   |

|               |  |                               |  |                               |  |
|---------------|--|-------------------------------|--|-------------------------------|--|
|               |  |                               | <p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> <li>• Roll-out completed</li> <li>• Review and evaluation completed</li> <li>• Report produced for presentation to management meeting</li> </ul>  | Report                        | services   |
| 2.6.3<br>(SS) | Develop and implement a strategic approach to commissioning for the Directorate  | Assistant Directors (IA / AP) | <p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> <li>• Detailed plan for commissioning completed</li> </ul>  | Detailed plan                 |  |
|               |  |                               | <p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> <li>• Statement of strategic intent developed</li> </ul>  | Statement of strategic intent |  |
|               |  |                               | <p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> <li>• Key joint commissioning strategies identified with University Health Board and Vale of Glamorgan Council</li> </ul>   | n/a                           |  |
|               |  |                               | <p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> <li>• Commissioning strategies revised in line with new Act</li> </ul>  | Commissioning strategies      |  |
| 2.6.4<br>(SS) | Optimise opportunities for working collaboratively across the region and more widely where there is potential to deliver more effective services | Assistant Directors (IA / AP) | <p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> <li>• Scoping exercise undertaken to establish requirements of a Regional Training Centre for Social Services</li> <li>• Regional Local Safeguarding Adults Board (LSAB) formed in light of new requirement in Social Services &amp; Wellbeing (Wales) Act 2014</li> <li>• Strategic joint programmes agreed with University Health Board</li> <li>• Proposal for Integrated Care Fund (ICF) funding submitted to facilitate the development and implementation of an integrated delivery of services for older people, learning disabilities and children with disabilities across the region</li> </ul> | Proposal for funding          | Build strong and cohesive communities where people can feel safe and able to celebrate Cardiff's diversity |
|               |  |                               | <p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> <li>• Strategic objectives for regional Local Safeguarding Adults Board (LSAB) identified and agreed</li> </ul>   | Strategic objectives          |  |

|         |            |  |  |   |                     |   |
|---------|------------|--|--|---|---------------------|---|
|         |            |  | <p>Q3</p> <ul style="list-style-type: none"> <li>• Opportunities to further develop integrated services for older people in need of mental health services agreed with partners</li> </ul>                                 | n/a   |                     |   |
|         |            |  | <p>Q4</p> <ul style="list-style-type: none"> <li>• Regional Training Centre for Social Services - project with Vale of Glamorgan implemented</li> <li>• Regional re-commissioning of Advocacy Services complete</li> </ul> | n/a   |                     |   |
| Page 57 | 2.6.5 (SS) | Develop a Quality Assurance Framework for Social Services to bring together the quality assurance and learning elements of key activities in the Directorate by March 2017 | OM Safeguarding (SC)   | <p>Q1</p> <ul style="list-style-type: none"> <li>• Interim Quality Assurance Officer recruited and in post</li> <li>• Quality Assurance Framework implementation plan developed and Framework launched</li> </ul>   | Implementation plan | Support wider citizen consultation and engagement with the Council and the decisions it makes |
|         |            |  |  | <p>Q2</p> <ul style="list-style-type: none"> <li>• Outcomes from audits and use of Audit Tool reviewed, including information about the recording of views of children, young people and their families</li> <li>• Effectiveness of implementation plan evaluated and adjusted where appropriate</li> <li>• Impact of Social Services &amp; Wellbeing (Wales) Act 2014 on planning for training considered</li> </ul> | n/a                 |   |
|         |            |  |  | <p>Q3</p> <ul style="list-style-type: none"> <li>• Thematic issues from audits identified</li> <li>• Training offers to address themes and improve practice developed prior to commissioning providers</li> </ul>   | n/a                 |   |
|         |            |  |  | <p>Q4</p> <ul style="list-style-type: none"> <li>• Work on annual review and report commenced</li> </ul>  | n/a                 |   |

|               |  |  |    |           |  |
|---------------|--|--|----|-----------|--|
| 2.6.6<br>(SS) | Develop and implement an integrated Social Services Business Unit by March 2017  | OM<br>Strategy,<br>Commissioning,<br>& Resources<br>(AB) | Q1 | Structure |  |
|               |  |  | Q2 | n/a       |  |
|               |  |  | Q3 | n/a       |  |
|               |  |  | Q4 | n/a       |  |
| 2.6.7<br>(SS) | Benchmark service performance with core cities, or relevant benchmark organisations, in order to drive better outcomes for citizens, businesses and visitors | OM<br>Strategy,<br>Commissioning,<br>& Resources<br>(AB) | Q1 | n/a       |  |
|               |  |  | Q2 | n/a       |  |
|               |  |  | Q3 | n/a       |  |
|               |  |  | Q4 | n/a       |  |

## Children's Services

| <b>Outcome 1</b>                 | <b>People in Cardiff are Safe and Feel Safe (What Matters)</b>  |  |  |                                     |  |
|----------------------------------|---|--|--|-------------------------------------|--|
|                                  | <b>Children and adults are protected from significant harm and are empowered to protect themselves (Social Services)</b>  |  |  |                                     |  |
| <b>Priority 2</b>                | Supporting vulnerable people  |  |  |                                     |  |
| <b>Improvement Objective 2.1</b> | <i>People at risk in Cardiff are safeguarded</i>  |  |  |                                     |  |
| <b>Commitment</b>                |   |  |  |                                     |  |
| <b>Partners</b>                  | <i>Education, Health, Police, Third Sector</i>  |  |  |                                     |  |
| Ref                              | Children's Services Action  | Officer Responsible                                | Milestones   | Performance Measures / Evidence Ref | Link to Equality Objective   |
| Page 59<br>2.1.1 (CS)            | Implement and embed the Early Help Strategy working with schools and other agencies to ensure that: <ul style="list-style-type: none"> <li>Referrals are directed to the appropriate agency</li> <li>Children are supported at the earliest opportunity</li> <li>The number of looked after children and the over rate of looked after admissions begins to reduce</li> </ul> | OM Intake & Assessment and Early Intervention (CC) | <p>Q1</p> <ul style="list-style-type: none"> <li>Joint Assessment Family Framework (JAFF) pilot monitored and reviewed (AB)</li> <li>Work on JAFF training DVD completed (AB)</li> <li>Ongoing training extended to include wider cohort of schools and other professionals engaged with families, following Joint Assessment Family Framework (JAFF) Pilot programme</li> <li>Structure to support staff when completing JAFF with families developed and in place</li> <li>Information Advice &amp; Assistance pilot operational (see action 2.2.1 (SS))</li> <li>Progress against implementation plan monitored (AB)</li> </ul> | DVD                                 | Build strong and cohesive communities where people can feel safe and able to celebrate Cardiff's diversity |
|                                  |   |  | <p>Q2</p> <ul style="list-style-type: none"> <li>JAFF training rolled out using new DVD (AB)</li> <li>Arrangements for supervision of JAFF pilot sites confirmed (AB)</li> <li>Number of agencies and staff competent in completing JAFF with families determined</li> </ul>   |                                     |  |

|            |   |                          |   |              |  |
|------------|---|--------------------------|---|--------------|--|
|            |   |                          | <ul style="list-style-type: none"> <li>Number of Family Plans completed monitored</li> <li>Progress against other actions in implementation plan monitored (AB)</li> </ul>  | No. of plans |  |
|            |   |                          | <p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> <li>Family Plans reviewed to ascertain improved family functioning</li> <li>Progress against other actions in implementation plan monitored (AB)</li> </ul>  | n/a          |  |
|            |   |                          | <p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> <li>JAFF pilot reviewed and agreed and next steps for wider roll out agreed</li> <li>Focus groups that include families and other professionals formed to evaluate the effectiveness of JAFF<br/>Evaluation to examine:               <ul style="list-style-type: none"> <li>How well are we doing?</li> <li>How much are we doing?</li> <li>Are we making a difference?</li> </ul> </li> <li>Progress against other actions in implementation plan monitored</li> </ul> | n/a          |  |
| 2.1.2 (CS) | Develop systems and processes to support the effective use of a chronology to safeguard children and young people by March 2017 | OM Children in Need (SW) | <p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> <li>Existing arrangements reviewed</li> </ul>  | n/a          | Build strong and cohesive communities where people can feel safe and able to celebrate Cardiff's diversity |
|            |   |                          | <p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> <li>Action plan developed</li> </ul>   | Action plan  |  |
|            |   |                          | <p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> <li>New arrangements implemented</li> </ul>  | n/a          |  |
|            |   |                          | <p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> <li>Chronology mechanism and processes embedded</li> </ul>   | n/a          |  |

|                                  |   |
|----------------------------------|---|
| <b>Outcome 1</b>                 | <b>People in Cardiff are Safe and Feel Safe (What Matters)</b><br><b>Children, young people and adults are supported to live safely within their families and communities with the lowest appropriate level of intervention (Social Services)</b> |
| <b>Priority 2</b>                | Supporting vulnerable people  |
| <b>Improvement Objective 2.3</b> | <i>People in Cardiff are supported to live independently</i>  |
| <b>Commitment</b>                |   |
| <b>Partners</b>                  | <i>Education, Health, Police, Third Sector</i>  |

| Ref        | Children's Services Action   | Officer Responsible                          | Milestones   | Performance Measures / Evidence Ref | Link to Equality Objective   |
|------------|--|--|--|-------------------------------------|--|
| 2.2.3 (CS) | Plan and implement a new model for the delivery of children's social services and social work intervention by March 2017 to improve the effectiveness and efficiency of services by implementing an agreed, accredited and evidence based practice methodology based on: <ul style="list-style-type: none"> <li>Signs of Safety</li> <li>Restorative Practice</li> </ul> | Assistant Director, Children's Services (IA) | <p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> <li>Signs of Safety training planned</li> <li>Opportunities extended to staff teams to contribute to more detailed work on the remodelling programme</li> <li>Use of written agreements replaced with appropriate Public Law Outline compliant arrangements</li> </ul>  | n/a                                 | Meet our Specific Equality Duties and build equality into everything we do |
|            |  |  | <p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> <li>Signs of Safety training commenced</li> </ul>   | n/a                                 |  |
|            |  |  | <p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> <li>Policy position regarding Unaccompanied Asylum Seeking Children and families with No Recourse to Public Funds defined</li> <li>Arrangements for Children's Services staff to access information held on parents who are users of Adult Services reviewed</li> </ul> | n/a                                 |  |
|            |  |  | <p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> <li>Signs of Safety training completed</li> <li>Feasibility exercise that identifies options for engaging the voices of children and families in service planning concluded</li> </ul>  | n/a                                 |  |

|  |  |   |   |   |
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| <p>Reduce the rate of re-offending by improving the effectiveness of Youth Offending Service (YOS) prevention and intervention work alongside an enhanced commitment from partner agencies</p> | <p>OM Youth Offending Service (IM)</p> | <p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> <li>Action Plan to address recommendations of YOS inspection developed</li> <li>YOS Annual Plan drafted</li> <li>Further work on re-location of YOS teams undertaken</li> <li>YOS restructure exercise finalised</li> <li>Results from the re-offending toolkit analysed</li> <li>Access to newly commissioned Emotional Wellbeing Service established as new way to access Child and Adolescence Mental Health Service (CAMHS)</li> </ul> | <p>Action plan</p> <p>Draft annual plan</p> | <p>Support wider access to Council information and environments and participation in Council Services</p> |
|  |  | <p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> <li>Objectives for appropriate interventions identified as a consequence of the analysis from the toolkit</li> <li>Consultation on draft YOS Annual Plan undertaken</li> <li>Progress re: re-location of YOS teams monitored</li> <li>YOS restructure implemented</li> <li>Access to Emotional Wellbeing Service monitored</li> <li>Contribution from YOS to Adolescent Resource Centre (ARC) considered</li> </ul>                        | <p>n/a</p>                                  |   |
|  |  | <p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> <li>YOS Annual Plan updated with outcome of consultation where appropriate, prior to completion and presentation to Scrutiny</li> <li>Re-location of YOS teams completed</li> <li>Access to Emotional Wellbeing Service monitoring continued</li> </ul>  | <p>YOS annual plan</p>                      |   |

|         |  |   |   |     |  |
|---------|--|---|---|-----|--|
|         |  |   | <p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> <li>• Implementation of recommendations from YOS inspection concluded</li> <li>• Level of access to Emotional Wellbeing Service for children known to YOS evaluated</li> </ul>   | n/a |  |
| Page 63 | Develop a multi-disciplinary specialist service by September 2016 to prevent teenagers becoming looked after | OM Strategy, Commissioning & Resources (AB) | <p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> <li>• New posts created, recruitment undertaken and site for Adolescent Resource Centre (ARC) secured</li> <li>• Arrangements with partner agencies and other Directorates regarding delivery model finalised</li> </ul> | n/a | Provide support to those who may experience barriers to achieving their full potential |
|         |  |   | <p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> <li>• Team development / training undertaken</li> <li>• Governance arrangements for monitoring impact agreed</li> <li>• New service launched</li> </ul>  | n/a |  |
|         |  |   | <p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> <li>• Governance / monitoring arrangements implemented and performance measures for monitoring impact / outcomes agreed</li> </ul>   | n/a |  |
|         |  |   | <p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> <li>• Quarterly monitoring of performance undertaken and work on annual report for first operational year commenced</li> </ul>   | n/a |  |

| <b>Outcome 2</b>                 | <b>People Achieve their Full Potential (What Matters)</b>  |                                   |   |                                     |  |
|----------------------------------|--|-----------------------------------|---|-------------------------------------|--|
|                                  | <b>Adults and looked after children experience the best care and support to help them recognise their abilities, have aspirations and achieve what matters to them (Social Services)</b> |                                   |   |                                     |  |
| <b>Priority 1</b>                | Better education and skills for all  |                                   |   |                                     |  |
| <b>Improvement Objective 1.2</b> | <i>Looked after children in Cardiff achieve their full potential</i>   |                                   |   |                                     |  |
| <b>Commitment</b>                |  |                                   |   |                                     |  |
| <b>Partners</b>                  | <i>Education, Health</i>   |                                   |   |                                     |  |
| Ref                              | Children's Services Action   | Officer Responsible               | Milestones  | Performance Measures / Evidence Ref | Link to Equality Objective   |
| 2.3.1 (CS)                       | Develop a joint working protocol between the Health Service and Children's Services by March 2017 that meets the health needs of looked after children                                   | OM<br>Looked After Children (DMJ) | <p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> <li>Scoping exercise to identify both service area's priorities on the health needs of looked after children completed</li> <li>Development session to fine-tune key themes and priorities held</li> <li>Further Practitioner workshops planned</li> </ul> | n/a                                 | Build strong and cohesive communities where people can feel safe and able to celebrate Cardiff's diversity |
|                                  |  |                                   | <p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> <li>Joint understanding of key priorities across the partnership achieved</li> <li>Services and resources required to meet priorities identified and developed where necessary</li> </ul>  | n/a                                 |  |
|                                  |  |                                   | <p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> <li>Services and new developments piloted</li> <li>Pilot reviewed prior to implementation</li> </ul>   | n/a                                 |  |
|                                  |  |                                   | <p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> <li>Services and developments identified implemented</li> <li>Joint protocol completed and agreed</li> </ul>   | Joint protocol                      |  |

| <b>Outcome 2</b>                 | <b>People Achieve their Full Potential (What Matters)</b>   |  |   |                                     |  |
|----------------------------------|---|--|---|-------------------------------------|--|
|                                  | <b>Young people have the necessary skills and support to prepare them and their carers to ensure a smooth transition to adult life and optimum independence (Social Services)</b> |  |   |                                     |  |
| <b>Priority 2</b>                | Supporting vulnerable people  |  |   |                                     |  |
| <b>Improvement Objective 2.3</b> | <i>People in Cardiff are supported to live independently</i>  |  |   |                                     |  |
| <b>Commitment</b>                |   |  |   |                                     |  |
| <b>Partners</b>                  | <i>Education, Health</i>  |  |   |                                     |  |
| Ref                              | Children's Services Action  | Officer Responsible                          | Milestones  | Performance Measures / Evidence Ref | Link to Equality Objective   |
| 2.4.1 (CS)                       | Implement and embed the When I Am Ready Scheme in transition from fostering to independence by March 2017   | OM Strategy, Commissioning, & Resources (AB) | <p>Q1</p> <ul style="list-style-type: none"> <li>Pilot reviewed and lessons learned</li> <li>Procedures updated to reflect learning from pilot</li> <li>Performance measures agreed</li> <li>When I Am Ready Scheme launched</li> </ul> | Performance measures                | Build strong and cohesive communities where people can feel safe and able to celebrate Cardiff's diversity |
|                                  |   |  | <p>Q2</p> <ul style="list-style-type: none"> <li>Rolling programme of awareness with young people, foster carers and professionals commenced</li> </ul>   | n/a                                 |  |
|                                  |   |  | <p>Q3</p> <ul style="list-style-type: none"> <li>Rolling programme of awareness with young people, foster carers and professionals continued</li> <li>Ongoing monitoring and review introduced</li> </ul>                               | n/a                                 |  |
|                                  |   |  | <p>Q4</p> <ul style="list-style-type: none"> <li>Work on annual report on performance of When I Am Ready scheme commenced</li> </ul>  | n/a                                 |  |

## Adult Services

| <b>Outcome 1</b>                 | <b>People in Cardiff are Safe and Feel Safe (What Matters)</b>   |   |            |                                     |                            |
|----------------------------------|--|---|------------|-------------------------------------|----------------------------|
|                                  | <b>Children and adults are protected from significant harm and are empowered to protect themselves (Social Services)</b>         |   |            |                                     |                            |
| <b>Priority 2</b>                | Supporting vulnerable people   |   |            |                                     |                            |
| <b>Improvement Objective 2.1</b> | <i>People at risk in Cardiff are safeguarded</i>   |   |            |                                     |                            |
| <b>Commitment</b>                |  |   |            |                                     |                            |
| <b>Partners</b>                  | <i>Local Safeguarding Adults Board (LSAB), Central Safeguarding Unit , Care &amp; Social Services Inspectorate Wales (CSSIW)</i> |   |            |                                     |                            |
| Ref                              | Adult Services Action  | Officer Responsible                     | Milestones | Performance Measures / Evidence Ref | Link to Equality Objective |
| Page 66<br>2.1.1 (AS)            | Implement the new requirements of the Social Services & Wellbeing (Wales) Act 2014 with regard to Adult Safeguarding             | Director of Social Services (TY)        | Q1         | n/a                                 |                            |
|                                  |  |   | Q2         | Work programme<br>Action plan       |                            |
|                                  |  | Assistant Director, Adult Services (AP) | Q3         | n/a                                 |                            |
|                                  |  |   | Q4         | n/a                                 |                            |

| <b>Outcome 2</b>                 | <b>People Achieve their Full Potential (What Matters)</b>  |   |            |   |  |   |
|----------------------------------|--|---|------------|---|--|---|
|                                  | <b>Adults and looked after children experience the best care and support to help them recognise their abilities, have aspirations and achieve what matters to them (Social Services)</b> |   |            |   |  |   |
| <b>Priority 2</b>                | Supporting vulnerable people   |   |            |   |  |   |
| <b>Improvement Objective 2.3</b> | <i>People in Cardiff are supported to live independently</i>   |   |            |   |  |   |
| <b>Commitment</b>                |  |   |            |   |  |   |
| <b>Partners</b>                  | <i>Communities, Third Sector, Health</i>   |   |            |   |  |   |
| Ref                              | Adult Services Action  | Officer Responsible   | Milestones | Performance Measures / Evidence Ref   | Link to Equality Objective   |   |
| 2.3.1 (AS)                       | Deliver improvements to Day Care services across all Adult Services client groups  | OM<br>Older People / Mental Health Services for Older People (SS) | Q1         | Project Group established and action plan for the remodelling of day services for Older People developed  | Project Group established; action plan                                       | Support wider citizen consultation and engagement with the Council and the decisions it makes |
|                                  |  |   | Q2         | <ul style="list-style-type: none"> <li>Eligibility criteria for remodelled service defined and agreed</li> <li>Training programme for staff established and delivery of training commenced</li> </ul>                                     | Eligibility criteria   |   |
|                                  |  |   | Q3         | <ul style="list-style-type: none"> <li>Existing service users in receipt of day care reviewed to assess for most appropriate remodelled service</li> </ul>  | Reviews completed  |   |
|                                  |  |   | Q4         | <ul style="list-style-type: none"> <li>Building works and timescales monitored with regard to completion deadlines; subject to progress - transitional arrangements in place leading to the establishment of a dementia centre</li> </ul> | Depending on building works progression – establishment of a dementia centre |   |
| 2.3.2 (AS)                       | Review Advocacy provision, working with the Vale to ensure a consistent approach across all service areas  | OM<br>Learning Disability (LWA)                                   | Q1         | <ul style="list-style-type: none"> <li>Stakeholder event to provide information and awareness held</li> </ul>   | Event flyer  | Provide support to those who may experience barriers to                                       |

|  |  |  |  |    |                |                                |
|--|--|--|--|----|----------------|--------------------------------|
|  |  |  | <ul style="list-style-type: none"> <li>• Specification for compliance developed</li> </ul> | Q2 | Specification  | achieving their full potential |
|  |  |  | <ul style="list-style-type: none"> <li>• Public Relations launch</li> </ul>                | Q3 | Date of launch |                                |
|  |  |  | <ul style="list-style-type: none"> <li>• Out to tender</li> </ul>                          | Q4 | Tender         |                                |

| <b>Outcome 1</b>             | <b>People in Cardiff are Safe and Feel Safe (What Matters)</b>   |   |   |                                     |  |  |
|------------------------------|--|---|---|-------------------------------------|--|--|
|                              | <b>Cardiff is the destination of choice for committed social work and social care professionals (Social Services)</b>  |   |   |                                     |  |  |
| <b>Priority 2</b>            | Supporting vulnerable people   |   |   |                                     |  |  |
| <b>Improvement Objective</b> |  |   |   |                                     |  |  |
| <b>Commitment</b>            |  |   |   |                                     |  |  |
| <b>Partners</b>              | <i>Private Sector Domiciliary Agencies</i>   |   |   |                                     |  |  |
| Ref                          | Adult Services Action  | Officer Responsible                     | Milestones  | Performance Measures / Evidence Ref | Link to Equality Objective             |  |
| 2.5.1 (AS)                   | Undertake a campaign in 2016 with Private Sector Domiciliary Agencies to attract more employees into the social care sector to increase capacity and improve quality | Assistant Director, Adult Services (AP) | <ul style="list-style-type: none"> <li>• Project Group established and action plan developed</li> </ul> | Q1                                  | Action plan and project group meetings | Support wider access to Council information and environments and participation in Council services |
|                              |  |   | <ul style="list-style-type: none"> <li>• Action plan implemented</li> </ul>                             | Q2                                  | Progress report on action plan         |  |
|                              |  |   | <ul style="list-style-type: none"> <li>• Public Relations launch</li> </ul>                             | Q3                                  | Date of launch                         |  |
|                              |  |   | <ul style="list-style-type: none"> <li>• Impact evaluated</li> </ul>                                    | Q4                                  | Evaluation report                      |  |

| <b>Outcome 1</b>             | <b>People in Cardiff are Safe and Feel Safe (What Matters)</b>  |   |   |   |  |
|------------------------------|---|---|---|---|--|
|                              | <b>Social Services are provided on the basis of the most efficient and effective use of resources (Social Services)</b> |   |   |   |  |
| <b>Priority 2</b>            | Supporting vulnerable people  |   |   |   |  |
| <b>Improvement Objective</b> |   |   |   |   |  |
| <b>Commitment</b>            |   |   |   |   |  |
| <b>Partners</b>              | Welsh Local Government Association (WLGA)   |   |   |   |  |
| Ref                          | Adult Services Action   | Officer Responsible                     | Milestones  | Performance Measures / Evidence Ref   | Link to Equality Objective   |
| 2.69 (SS)                    | Establish Improvement board and deliver the improvement plan for Adult Services   | Director of Social Services (TY)        | <p>Q1</p> <ul style="list-style-type: none"> <li>Statement of strategic intent setting out the vision for the commissioning of adult social care in Cardiff for the long term completed</li> </ul>    | Copy of Statement of Strategic Intent   | <p>Build strong and cohesive communities where people can feel safe and able to celebrate Cardiff's diversity</p> <p>Support wider citizen consultation and engagement</p> |
|                              |   | Assistant Director, Adult Services (AP) | <p>Q2</p> <ul style="list-style-type: none"> <li>Principles of Home First and What Matters to Me developed and completed in line with the Social Services &amp; Wellbeing (Wales) Act 2014</li> </ul> | Principles of Home First and What Matters to Me completed and circulated to staff |  |
|                              |   |   | <p>Q3</p> <ul style="list-style-type: none"> <li>Commissioning Strategies revised</li> </ul>  | Copies of revised commissioning strategies  |  |
|                              |   |   | <p>Q4</p> <ul style="list-style-type: none"> <li>'Vision' launched to the public</li> </ul>   | Launch date   |  |

## Directorate / Service Priorities (core business)

### Part 3 - Planning for the future

What actions will be taken during 2016-17 to mitigate the potential impacts in 2017-18 and 2018-19:

- Budget
- Improvement
- Risk
- Legislative changes

### Children's Services

| Ref     | Potential Impacts   | Officer Responsible | Mitigating Actions   | Performance Measures / Evidence Ref | Link to Equality Objective |
|---------|---|---------------------|--|-------------------------------------|----------------------------|
| Page 70 | Reduction in support to vulnerable children and their families                                      | Director            | <p>Implement and embed the Information, Advice and Assessment function with partner agencies by March 2017 to enable people to identify their own needs and achieve their own outcomes</p> <p>Implement key elements of the Cardiff Child Sexual Exploitation Strategy in collaboration with partners by March 2017</p>  | Measure 24                          |                            |
|         | Increase in safeguarding concerns and growth in number of children on the Child Protection Register | Director            | <p>Improve the system for protecting children from significant harm by implementing new Multi Agency Safeguarding Hub arrangements for managing referrals by June 2016</p>   | Measure 27<br>Measure 28            |                            |
|         | Uncontrolled growth in the number of children entering the looked after system                      | Director            | <p>Implement and embed the Early Help Strategy with partners to ensure timely services are provided at the lowest possible level to meet need</p> <p>Plan and implement a new model for the delivery of children's social services and social work intervention by March 2017 to improve the effectiveness and efficiency of services</p> <p>Develop a multi-disciplinary specialist service by September 2016 to prevent teenagers becoming looked after</p> <p>Embed key elements of the Corporate Parenting Strategy in collaboration with partners by March 2017</p> | Measure 25<br>Measure 26            |                            |

## Adult Services

| Ref     | Potential Impacts  | Officer Responsible | Mitigating Actions   | Performance Measures / Evidence Ref | Link to Equality Objective |
|---------|--|---------------------|--|-------------------------------------|----------------------------|
|         | Failure to deliver statutory services  | Director / OM Level | Migrate to a new Target Operating Model  | n/a                                 |                            |
|         |  |                     | Collaborative working with our partners at the Cardiff & Vale University Health Board, the Vale of Glamorgan, the wider South East Wales region and the Third Sector   | n/a                                 |                            |
|         |  |                     | Increase access to Universal services whilst reducing dependency through prevention and early intervention to improve capability, maximise skills and increase capacity  | n/a                                 |                            |
|         |  |                     | Implementation of the Social Services & Wellbeing (Wales) Act 2014 on 6 <sup>th</sup> April 2016   | n/a                                 |                            |
| Page 71 | Failure to reduce the cost of delivering Adult social services                 | Director / OM Level | Organisational Development Programme   | n/a                                 |                            |
|         |  |                     | Social Services Reshaping Programme  | n/a                                 |                            |
|         |  |                     | Adult Social Care Strategic Commissioning Programme  | n/a                                 |                            |
|         |  |                     | Delayed Transfers of Care Action Plan  | n/a                                 |                            |
|         |  |                     | Internal Review team within Assessment & Care Management continues to focus on delivery of targeted reviews and reviewing packages of domiciliary care for individuals   | n/a                                 |                            |
|         |  |                     | Complete and publish 'Statement of Strategic Intent' for Adult Services  | n/a                                 |                            |
|         | Failure to deliver the identified and necessary improvements to Adult Services | Director / OM Level | Establish Improvement board and deliver the improvement plan for Adult Services  | n/a                                 |                            |
|         |  |                     | Refocus / strengthen performance management framework arrangements   | n/a                                 |                            |
|         |  |                     | Develop a core data set and performance reporting mechanism  | n/a                                 |                            |
|         |  |                     | Restructuring and reorganisation of the Directorate  | n/a                                 |                            |
|         |  |                     | Contribute to the establishment of a Directorate Business Unit   | n/a                                 |                            |
|         | Failure to protect Adults from abuse and neglect                               | Director / OM Level | Robust governance arrangements for Escalating Concerns Procedures and working in partnership with Health and CSSIW in the appropriate application of this process to ensure quality of care across the residential, nursing and domiciliary market | n/a                                 |                            |
|         |  |                     | The Multi Agency Safeguarding Hub (MASH) service is currently in development and the target delivery date is April 2016  | n/a                                 |                            |

| Ref     | Potential Impacts  | Officer Responsible | Mitigating Actions  | Performance Measures / Evidence Ref | Link to Equality Objective |
|---------|--|---------------------|---|-------------------------------------|----------------------------|
|         |  |                     | Implement the adult protection guidance and code of practice in line with the Social Services & Wellbeing (Wales) Act 2014 including placing Adult Protection on a statutory footing and the introduction of Adult Protection Orders                                | n/a                                 |                            |
|         |  |                     | Working with all relevant stakeholders to improve the Regional Safeguarding Adults Board and agree strategic priorities across the partnership  | n/a                                 |                            |
| Page 72 | Failure to deliver improved choice and control for the citizens of Cardiff                           | Director / OM Level | Implementation of the Day Opportunities Strategy for Older People   | n/a                                 |                            |
|         |  |                     | Information and awareness raising sessions with Private Sector care providers to increase capacity and choice   | n/a                                 |                            |
|         |  |                     | Complete and publish 'Statement of Strategic Intent' for Adult Services   | n/a                                 |                            |
|         |  |                     | Implementation of the Social Services & Wellbeing (Wales) Act 2014 in partnership with the First Point of Contact   | n/a                                 |                            |
| Page 72 | Failure to implement the Social Services & Wellbeing (Wales) Act 2014                                | Director / OM Level | New governance arrangements in place to ensure effective monitoring of progress across the region   | n/a                                 |                            |
|         |  |                     | Senior lead officers identified with responsibility for each work stream  | n/a                                 |                            |
|         |  |                     | Regional task and finish groups established for each work stream and action plans being delivered   | n/a                                 |                            |
|         |  |                     | Updated Social Care Development and Workforce Plan submitted to Welsh Government  | n/a                                 |                            |
|         |  |                     | Officers contributing to national work groups as required   | n/a                                 |                            |
|         |  |                     | Successful partnership workshop(s) held to ensure full engagement in process  | n/a                                 |                            |
|         | Failure to contribute to the implementation of the Well-being of Future Generations (Wales) Act 2015 | Director / OM Level | There are strong links to the aspirations of the Social Services & Wellbeing (Wales) Act 2014 and a common emphasis in both the Acts on prevention, collaboration and integration, e.g. link to population needs assessment (SSWBA) and Wellbeing Assessment (WFGA) | n/a                                 |                            |

## Directorate / Service Priorities (core business)

### Measure Progress

#### Key Performance Indicators

The new Social Services & Wellbeing (Wales) Act 2014 provides the legal framework for improving the wellbeing of people who need care and support, and carers who need support, and for transforming social services in Wales. The Council will be working on the implementation of the Act 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. During 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 National Strategic Indicators, Public Accountability Measures or Service Improvement Data, targets have been set for 2016-17 and 2017/18.

#### Children's Services

| Ref | Performance Indicator   | 2014-15 Result   | 2015-16 Result   | 2016-17 Target | 2017-18 Target | Action Ref |
|-----|---|------------------|------------------|----------------|----------------|------------|
|     | The number of working days / shifts per full-time equivalent (FTE) lost due to sickness absence               | 13.7             |                  |                |                | 2.5.3      |
|     | % PPDR Completion   | 72%              |                  |                |                | 2.5.2      |
|     | Measure 24<br>% of assessments completed for children within statutory timescales                             | NEW under SS Act | NEW under SS Act | Baseline year  |                | 2.2.1      |
|     | Measure 25<br>% of children supported to remain living within their family                                    | NEW under SS Act | NEW under SS Act | Baseline year  |                | 2.2.3      |
|     | Measure 26<br>% of looked after children returned home from care during the year                              | NEW under SS Act | NEW under SS Act | Baseline year  |                | 1.3.1      |
|     | Measure 27<br>% of re-registrations of children on local authority Child Protection Registers (CPR)           | NEW under SS Act | NEW under SS Act | Baseline year  |                | 2.2.4      |
|     | Measure 28<br>Average length of time for all children who were on the CPR during the year                     | NEW under SS Act | NEW under SS Act | Baseline year  |                | 2.2.4      |
|     | Measure 29a<br>% of looked after children eligible for assessment at the end of Key Stage 2 achieving the CSI | NEW under SS Act | NEW under SS Act | Baseline year  |                | 1.3.1      |

| Ref | Performance Indicator   | 2014-15 Result   | 2015-16 Result   | 2016-17 Target | 2017-18 Target | Action Ref |
|-----|---|------------------|------------------|----------------|----------------|------------|
|     | Measure 29b<br>% of looked after children eligible for assessment at the end of Key Stage 4 achieving the CSI   | NEW under SS Act | NEW under SS Act | Baseline year  |                | 1.3.1      |
|     | SCC/022a<br>% attendance of looked after pupils whilst in care in primary schools   | 96.9%            |                  | 98%            | 98%            | 1.3.1      |
|     | SCC/022b<br>% attendance of looked after pupils whilst in care in secondary schools   | 93.6%            |                  | 96%            | 96%            | 1.3.1      |
|     | Measure 30<br>% of children seen by a registered dentist within 3 months of becoming looked after   | NEW under SS Act | NEW under SS Act | Baseline year  |                | 1.33.1     |
|     | Measure 31<br>% of children looked after at 31 March who were registered with a GP within 10 working days of the start of their placement             | 41.6%            |                  | 50%            | 55%            | 1.3.1      |
|     | Measure 32<br>% of children looked after at 31 March who have experienced one or more non transitional changes of school in the 12 months to 31 March | 17.8%            |                  | 16%            | 12%            | 1.3.1      |
|     | Measure 33<br>% of children looked after on 31 March who have had three or more placements during the year  | 10.5%            |                  | 12%            | 10%            | 1.3.1      |
|     | Measure 34a<br>% of all care leavers who are in education, training or employment at 12 months after leaving care                                     | NEW under SS Act | NEW under SS Act | Baseline year  |                | 1.4.1      |
|     | Measure 34b<br>% of all care leavers who are in education, training or employment at 24 months after leaving care                                     | NEW under SS Act | NEW under SS Act | Baseline year  |                | 1.4.1      |
|     | Measure 35<br>% of care leavers who have experienced homelessness during the year   | NEW under SS Act | NEW under SS Act | Baseline year  |                | 1.4.1      |

## Adult Services

| Ref | Performance Indicator  | 2014-15 Result   | 2015-16 Result   | 2016-17 Target   | 2017-18 Target | Action Ref |
|-----|--|------------------|------------------|--|----------------|------------|
|     | The number of working days / shifts per full-time equivalent (FTE) lost due to sickness absence  | 15.87            |                  |  |                |            |
|     | % PPDR Completion  | 84%              |                  |  |                |            |
|     | The total number of adults in need of care and support using the Direct Payments   | 550              |                  | 750  | 750            |            |
|     | % of eligible adults who are caring for adults that were offered a Carers Assessment during the year   | 64.4%            |                  | 90%  | TBC            |            |
|     | Measure 18<br>% of adult protection enquiries completed within 7 working days  | NEW under SS Act | NEW under SS Act | Baseline year  |                |            |
|     | Measure 19<br>The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over   | 10.92            |                  | 25% reduction on 2015-16 annual outturn set by WG Minister | TBC            |            |
|     | Measure 20<br>The percentage of adults who completed a period of reablement (a) and have a reduced package of care and support 6 months later (b) have no package of care and support 6 months later | NEW under SS Act | NEW under SS Act | Baseline year  |                |            |
|     | Measure 21<br>The average length of time adults (aged 65 or over) are supported in residential care homes  | NEW under SS Act | NEW under SS Act | Baseline year  |                |            |
|     | Measure 22<br>Average age of adults entering residential care homes  | NEW under SS Act | NEW under SS Act | Baseline year  |                |            |
|     | Measure 23<br>The percentage of adults who have received advice and assistance from the information, advice and assistance service and have not contacted the service during the year                | NEW under SS Act | NEW under SS Act | Baseline year  |                |            |

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# **Communities, Housing & Customer Services Directorate Delivery Plan 2016-18**

# Contents

|  |   |         |
|--|---|---------|
| <b>Introduction</b>                    |   | page 3  |
| <b>Directorate Introduction</b>        | - Housing & Communities                             | page 5  |
|  | - Communities & Customer Services                   | page 8  |
| <b>Our Achievements during 2015-16</b> |   | page 10 |
| <b>Key Aspirations for 2016-17</b>     |   | page 15 |
| <b>Resources</b>                       | - Staff   | page 20 |
|  | - Finance   | page 21 |
| <b>Action Plan</b>                     | - Corporate Plan and Cardiff Partnership Priorities | page 22 |
|  | - Management Priorities (core business)             | page 35 |
|  | - Planning for the Future                           | page 62 |
| <b>Measures</b>                        | - Key Performance Indicators                        | page 64 |

## Introduction

### Corporate Business Plan

The City of Cardiff Council can no longer do all the things it has done in the past. With reducing funding and increasing demand, the Council must be clear about its priorities. Three tightly focused priorities have been maintained and a fourth priority introduced which recognises the need to change the way services are delivered.

### Our priorities:

- Education and skills for people of all ages;
- Supporting people in vulnerable situations;
- Sustainable economic development as the engine for growth and jobs;
- Working with people and partners to design, deliver and improve services.

For each priority, a limited number of improvement objectives have been established; and for each improvement objective, high level commitments and performance indicators have also been identified.

### Measuring Progress

To ensure there is a clear accountability for delivering each objective a Lead Member, or in some instances Members, are identified. The delivery of the Corporate Plan will be monitored through the Council's strengthened Performance Management Framework, including:

- Performance Challenge sessions of the Council's Senior Management Team;
- Joint Cabinet and Senior Management Team Performance Challenge meetings;
- A Challenge Forum involving Members, Senior Officers and external peer support to challenge the Council's progress against its improvement journey and delivery of the Corporate Plan.

Aligned monitoring and reporting cycles for finance and service performance information will further support this and afford far greater visibility of the Council's overall performance position – against which progress will be monitored on an ongoing basis.

## Key Terms

### City Wide Outcomes

- Seven high level outcomes which have been agreed with partners, and are contained in Cardiff's Single Integrated Plan – "What Matters".
- Achieving these outcomes requires action across a range of organisations.

### Council Priorities

- The Council's priorities recognise the most important areas that need to be addressed in the short to medium term.

### Improvement Objectives

- For each priority 2-3 Improvement Objectives have been identified. These reflect specific areas where the Council wishes to see improvement.
- Improvement Objectives are expressed clearly and simply to explain the future condition (or specific outcome) we want to achieve.

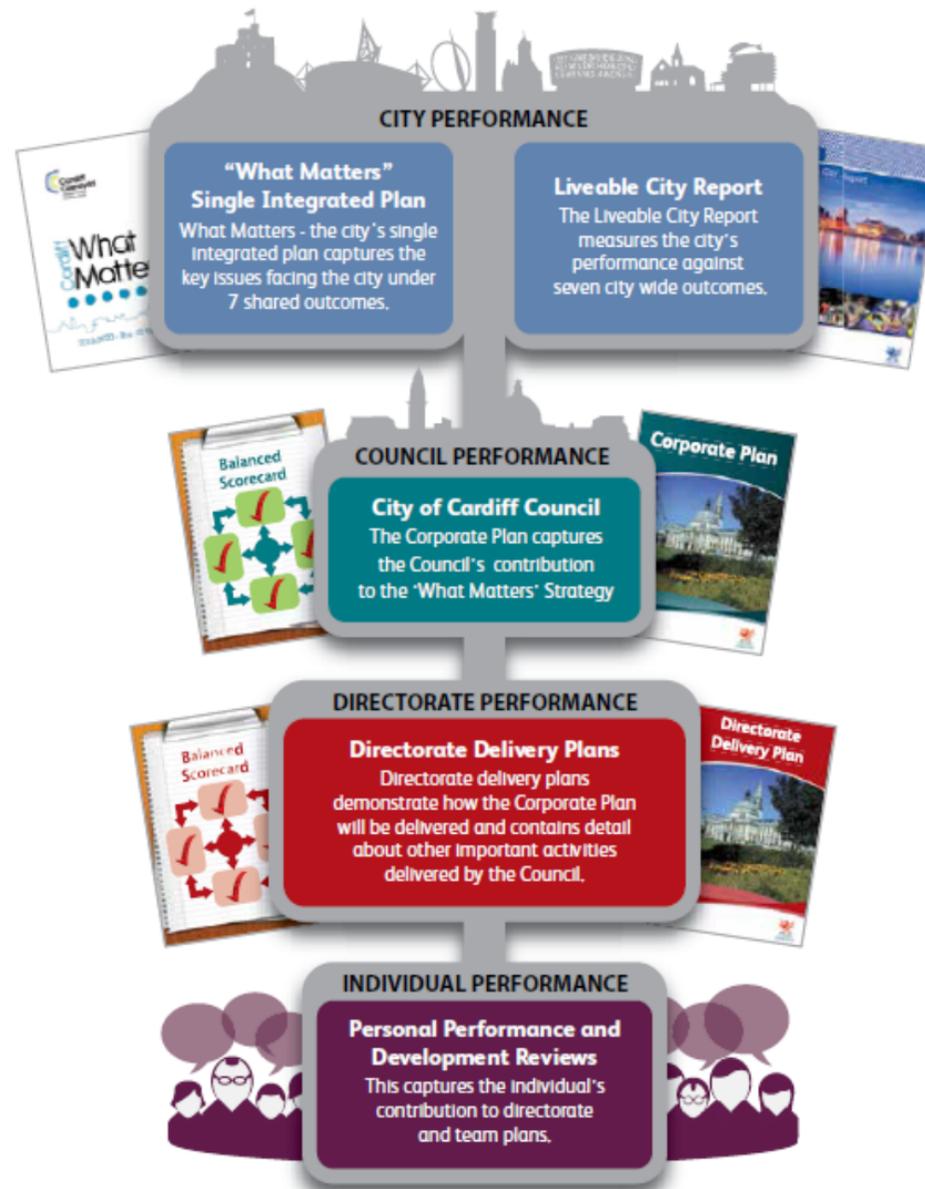
### Commitments

- Commitments are specific initiatives that the Council will undertake to deliver the Improvement Objectives and contribute to City Wide Outcomes

### Measuring Progress

- Progress will be measured by a basket of indicators.
- These will include nationally set indicators (known as NSIs and PAMs), service improvement data which is collected by local authorities across Wales, and local indicators chosen by the Council.

# The Policy Framework



### Housing & Communities

#### Council Housing

- The service manages and maintains 13,586 council homes, 1,193 leaseholder properties and 2 Gypsy sites across the city.
- The **Community Maintenance Service** manages and provides a responsive maintenance and improvement service that ensures homes meet the Welsh Housing Quality Standard and are safe and secure. The service also carries out a planned programme of improvements and delivers disabled adaptations for both council and private properties.
- The **Tenancy Team** ensures that council tenants and leaseholders comply with their tenancy conditions, offering help and advice to tenants. The team ensures that occupied properties are well looked after and takes enforcement action where necessary to ensure that this is the case.
- The **Finance Teams** work to prevent and recover rent arrears, housing benefit overpayments and recoverable repairs.
- The **Caretaking Services** Team maintains the cleanliness of over 800 council blocks.
- The housing **Anti-Social Behaviour Team** works with those suffering from anti-social behaviour, as well as the perpetrators, to resolve the issue where possible, or to take action against the perpetrator if necessary.
- The **Social Lettings Unit** manages the Common Housing Waiting List and the Common Allocation process, working closely with Housing Associations to ensure that properties are let to those most in need. The unit also manages empty properties (voids) and ensures they are let promptly.

#### The Benefit Service

- The service helps nearly 38,000 households within Cardiff to pay their rent or Council Tax through payment of Housing Benefit and the Council Tax Reduction Scheme. The service also manages a Discretionary Housing Payment fund, helping the most vulnerable people in Cardiff. A Take-Up service is provided for potential customers, as well as a dedicated support service for private landlords. The service further assesses claims for Free School Meals and Uniform Grants.

#### Community Hubs

- The service manages community hubs in St Mellons, Llanrumney, Rumney, Ely and the City Centre Advice Hub in Central Library and provides key services in the Butetown Hub. All hubs offer a wide range of services such as library services, housing and benefit advice, Into Work advice and deal with general council enquiries, such as waste management and street lighting.

### Advice Services

- The **Housing & Benefit Enquiry** service provides housing, benefit and related advice across the city.
- **Into Work Services** provide Job Clubs, work based training and provides local labour market support and expertise to employers.
- **Housing Advice** – A Housing Solutions service is offered in hubs across the city, with all applicants to the Common Waiting List offered tailored housing advice to meet their needs. The Cardiffhousing.co.uk website offers information about rented and affordable accommodation in Cardiff and aims to help those looking for a home make choices about the most suitable option for them. It also gives landlords the opportunity to advertise their properties, and provides information about required accommodation standards, accreditation options and other issues.
- **Money Advice** is provided by the Council's Money Advice Team in the Advice Hub, previously located at Marland House. The Advice Hub also provides guidance on a wide range of topics such as Welfare Benefits, Council Tax, Debt, Consumer, Savings, Loans, Gas and Electricity from partners including the Citizens Advice Bureau.

### Homeless Outreach, Hostels and Gypsy & Traveller Sites

- The **Outreach Team** works with statutory and non-statutory partners to provide one to one support to people sleeping rough, including access to suitable accommodation and other support services as appropriate.
- Manages the Council's hostels and temporary accommodation schemes for vulnerable clients in need of support and accommodation.
- Works to provide and manage two sites to meet the cultural need of Gypsies and Travellers in Cardiff.

### First Point of Contact

- The **First Point of Contact** is a dedicated phone line that provides advice and assistance about a wide range of support that is available to promote independence, reducing demand on Social Services.

### Independent Living Service

- Helps clients' independent living and quality of life within their own home environment by providing a holistic service, including advice about specialist housing solutions, disabled adaptations, income maximisation and activities to prevent social isolation.
- The service also provides targeted loans to older people to repair homes within the private sector.

### Supporting People

- The **Supporting People** programme delivers housing-related support to vulnerable clients in a variety of settings. The team plan and develop services with the aim of maximising independence. Services are provided in house, and by a range of partner support providers who are monitored to ensure the services provided are of a high quality.

### Neighbourhood Regeneration

- Improves the environmental quality and safety of housing estates through the implementation of comprehensive estate regeneration schemes for priority areas.
- Implements the Neighbourhood Renewal Schemes programme, based on regeneration ideas put forward by local councillors.
- Improves local community facilities, including delivery of Community Hub projects and the regeneration of local shopping centres.
- Delivers the alley-gating programme, which helps reduce crime and anti-social behaviour associated with rear lanes and gullies.

### Housing Development

- Delivers new build council housing projects such as the Housing Partnership Programme, and develops strategies to improve Housing Revenue Account (HRA) Land and Assets.
- Delivers the Social Housing Grant programme throughout Cardiff, working with Registered Social Landlords (RSL) to deliver new Affordable Housing schemes and manage the delivery of the Council's Low Cost Home Ownership Scheme.
- Implements stock remodelling/improvement schemes that focus on removing hard-to-let properties and tackle issues associated with poor design, inappropriate stock and anti-social behaviour.
- Manages enquiries relating to the management and sale of HRA land.

### Health & Safety

- **The Compliance Team** coordinates programmes of work and associated resources in relation to the HRA. It also plans, checks and reviews issues of health and safety compliance for the service area, incorporating internal and external workforces and other stakeholders.

### Partnership Delivery

- Cardiff's **Neighbourhood Partnership** arrangements bring services closer to people and help partners understand local needs and aspirations. The structure is delivered through six Partnership areas, aligned with the What Matters Strategy. Neighbourhood Partnerships provide a forum to engage local service providers with neighbourhood issues. They enable a close working relationship between service areas within the Council, Neighbourhood Policing teams, Probation, health workers, Housing Associations, Communities First, Families First, Flying Start and other agencies.
- **Communities First** is a community-focused programme that supports the Welsh Government's Tackling Poverty agenda. It supports the most disadvantaged people in our most deprived areas with the aim of contributing to alleviating persistent poverty. Communities First Delivery Teams work with residents, community organisations, businesses and other key agencies in areas called "clusters" and focus on actions leading to the long-term sustainability and wellbeing of communities.
- The Partnership team works with partners to develop Community Asset Transfers using the **Stepping Up** toolkit and supporting the delivery of services.

# Communities & Customer Services

## Corporate Customer Services

- Our **Corporate Complaints** Team has corporate responsibility for complaints sent to the Council. Support is provided to all Directorates, including training and ensuring adherence to the Council's Complaints Policy. The team also liaise and advise service areas that require support when dealing with customer complaints, and act as the first point of contact for the Public Services Ombudsman for Wales.
- The **Member Enquiry Service** is facilitated by this section, and staff support Members who require assistance with their enquiries. They produce reports on enquiries uploaded onto the system, ensure enquiries are answered within required timescales and support Directorate Coordinators in using the system.

## Adult Community Learning

- **Adult Community Learning** provides a broad range of adult learning opportunities in a variety of locations across the city. The courses are targeted at a wide spectrum of learners, from those living in the most deprived areas of the city who are disengaged from learning and in need of further education or training, to those wanting to participate in learning as a recreational activity or for personal development, health and wellbeing.

## Technical Corporate Customer Service Team

- The **Technical Corporate Customer Service Team** are responsible for the development of a customer management strategy. The team is also developing a single customer view customer management approach through the use of SAP CRM. The team is responsible for managing and developing the Council's web presence.

## Cardiff 24/7 Services

- Cardiff **24/7 Services** offers a number of services to a diverse range of customers across the city. Many of the services delivered are available 24 hours a day, every day, including bank and public holidays:
  - **Telecare Cardiff** provides a 24-hour support service to over 4,000 customers through dispersed and hard-wired alarms, sensors and monitors. The team includes a Mobile Response Warden Service, which provides assistance to people in their own homes and often at times of distress (e.g. after a fall). This service is accredited by the Telecare Services Association.
  - **Sheltered Accommodation Services** provide approximately 300 older people with a scheme-managed housing provision.
  - **Out of Hours Services** supply call and incident management for a range of council and partner agencies.
  - The **Alarm Receiving Centre** (ARC) has a virtual concierge based at Willcox House that monitors CCTV and door entry at 9 high-rise council blocks, in addition to Litchfield Court. The ARC will also begin monitoring intruder alarms, fire alarms and lone-worker devices early in 2016-17.

### Connect to Cardiff (C2C)

- **C2C** offers access through 10 channels, including a bilingual telephone service, email, web chat, fax, SMS text messaging, voicemail, Minicom, internet and letter. C2C is open 8:30am – 6pm Monday to Friday. C2C handles and signposts all council-related enquiries and our core services are:
  - Council House Repairs;
  - Waste Management;
  - Council Tax & Recovery;
  - Housing benefit and Council Tax reduction;
  - Highways defects, including potholes and faults to street lights;
  - Parking Enforcement & moving traffic contraventions;
  - Housing Enquiries.

### Libraries

- **Libraries** deliver reading, information and digital services to Cardiff citizens. This is achieved through a network of buildings including:
  - Central Library;
  - 16 full-time branch libraries (2 within leisure facilities, 7 within Community or partnership Hubs);
  - 3 part-time branch libraries;
  - A prison library within HMP Cardiff;
  - Stacks and Stock Support Department;
  - A mobile and housebound service.

### Rent Smart Wales

- The City of Cardiff Council is the host licensing Authority for **Rent Smart Wales**, a Welsh Government scheme which works to prevent rogue letting agents and landlords letting and managing properties through registration and licensing. The scheme seeks to drive up standards in the private rented sector and to raise awareness amongst tenants, landlords and letting agents of their rights and responsibilities. The **Rent Smart Wales** team operates to ensure that landlords and letting agents comply with their legal obligations under the Housing (Wales) Act 2014.

## Our Achievements during 2015 – 16

### Education and skills for people of all ages

**Into Work Advice Services** – Employer engagement events took place across the city, including guaranteed interviews, and employers who assisted in recruitment included Bierkeller, Co-op, Rent Smart Wales and John Lewis. Two “More Than” jobs fairs were held in partnership with Job Centre Plus, attracting more than 60 employers and 3,000 jobseekers. Almost 100 more skills-focused workshops were run this year, and the pass rate for accredited courses remains high at an average of 92%. The Into Work Advice Service Training Team became an Approved Centre for Highfields Awarding Body, reducing the council spend on accreditation and allowing faster production of the certificates for service users. Into Work Advisers assisted over 300 jobseekers into employment, and the total number of Into Work service users exceeded more than 35,000 during 2015/16. Approximately 35 new volunteers have been recruited over the year, and 43% of all volunteers returned to work.

**Adult Community Learning (ACL)** – ACL achieved a learner success rate of 87% for 2014/15, which far exceeded the corporate partnership target of 83%. A new Accreditation Officer post was also created, allowing ACL to increase the number of accredited courses on offer. The Learning for Work priority programme, designed to support learners back into employment, volunteering or further education, delivered 660 courses and a total of 6,665 hours of work-related learning to priority learners.

Furthermore, as part of the Curriculum Planning Group within Cardiff and Vale Community Learning Partnership, the Learning for Work Programme responded to knowledge from Job Centre Plus, Careers Wales and Communities First in order to deliver training that reflects the requirements of the current job market. The team continues to work closely with Job Centre Plus in light of the introduction of Universal Credit, offering courses to improve digital skills. Engagement has also taken place with primary and secondary schools to offer appropriate learning to parents and carers in a local and familiar setting.

## Supporting vulnerable people

**Community Hubs** – Two new Hubs opened, including Rumney Hub on 23<sup>rd</sup> November in conjunction with East Cardiff Llanedeyrn & Pentwyn (ECLP) Communities First cluster, and the Grangetown Hub on 11<sup>th</sup> January. Each of these facilities offers a number of council and partner services, in addition to a library provision, an ICT suite and a coffee shop. Furthermore, refurbishment of Llanrumney Hub is well underway, along with an extension to the St Mellons Hub. Footfall in all Community Hubs remains high and exceeds that of 2014/15.

**Landlord Services** – The new Allocations Policy has been implemented and the Welfare Liaison Team was created to assist tenants with ongoing welfare reform changes. In addition, the Finance Team has continued to successfully manage arrears and under-occupation cases, despite the challenges posed by welfare reform.

**Cardiff 24/7 Services** – The Alarm Receiving Centre is now in operation and houses 24/7 Services comprising Telecare Cardiff, ARC virtual concierge, the Emergency Duty Team and the Out Of Hours Environmental Health team. The facility monitors all council-owned blocks of high-rise flats across the city and includes CCTV and concierge services. New visitors to the Telecare website have increased overall by 88.2%, and work is ongoing to promote partnership working within the community as well as to raise awareness of the service.

**Advice Services** – Money Advice assisted over 4,000 customers and helped gain over £9 million in weekly benefits. In collaboration with the Into Work Advice Services, the Discretionary Housing Payment back to work scheme for those affected by the benefit cap assisted 124 clients, 25 of whom have found work. The Advice Contract process and implementation was successful in seeing Citizens Advice, Speakeasy and Diverse Cymru become a consortium, forming the Cardiff Advice Service.

**Welfare Liaison Team** – The new team were appointed to assist tenants with welfare reform changes, such as the benefit cap. The team has already put procedures and fact sheets in place to assist tenants with the changes, and is seeing increasing referrals from partners.

**Housing Development** – Housing Development completed the procurement process to appoint a partner developer for the Housing Partnership Programme. This will deliver up to 1500 new properties across Cardiff in collaboration with Wales Living Space. In addition, work commenced on the remodelling of 150 Thornhill Road into designated older person accommodation, as well as at Meteor Street for the “closer to home” project that will support vulnerable people. This year also saw the commencement of the £2m refurbishment of the sheltered housing block in Sandown Court, Caerau.

**Community Maintenance Services** – Additional internal resource allowed the majority of responsive repairs to be undertaken internally, minimising the amount issued externally and reducing costs. Tenant satisfaction with the work carried out has increased month on month over the year to an average 85%. The Vacants team implemented a new process to further improve performance, and the Planned team have delivered the Capital programme across many schemes, including additional work on Hubs. The Disabled Facilities Services team were awarded additional funding to address the volume of adaptations needed, and further delivered an award-winning Smart House and six Step Down accommodation units to assist with discharges from hospital.

**Tenant Participation** – Tenant engagement has been very successful this year, with events such as the Blooming Marvellous competition encouraging tenants to engage with the team. The Tenant Participation Team held the first Tenants' Conference, which proved to be a huge success. A high volume of new attendees took the opportunity to engage with all aspects of council plans, discuss issues and share their opinions and ideas with other tenants and staff.

**White Ribbon Campaign** – The White Ribbon Campaign held a number of events this year to raise awareness of violence against women and domestic abuse. Activities held included the "Walk a mile in her shoes" event, attended by 60 men from various organisations including Councillors, Council Staff and Welsh Government Ministers. A White Ribbon flowerbed was also planted at Cardiff Castle, creating a prominent display that attracted international social media interest. In addition, a till receipt campaign was carried out with Argos over the Christmas period, with information on domestic violence support services included on the back of all receipts issued from the 30<sup>th</sup> of November, reaching over 120,000 people.

**Communities First** – Through the Prosperity Theme, Communities First has helped 352 people to secure employment this year, and 510 participants have gained qualifications in employment-related courses. From the Healthy Theme, 517 people are now reporting eating fresh fruit and vegetables daily and 497 have increased their physical activity. In the Learning Theme, 1,865 parents are more engaged with their children's school due to parental engagement activities, including providing parental support from within the school environment. Furthermore, 1,400 children now understand the importance of school, 1,826 children have improved academic performance, 1,536 parents feel more confident supporting their child in school and 785 participants have gained a learning-based qualification.

**Antisocial Behaviour** – The team has continued to work hard to protect council tenants from the antisocial behaviour of neighbours. 23 injunctions have been obtained, and officers also dealt with 5 breaches of injunctions which resulted in 3 custodial sentences and 2 suspended custodial sentences.

**Single Persons Gateway** – The gateway was introduced in November 2015 to focus provision on those with greatest need who had a local connection to Cardiff. The Reconnection Service was implemented to ensure that those with no local connection, and who are unable to access hostel space, are reconnected in a safe and managed way with their own local authorities. A waiver process was introduced to safeguard those with complex needs.

**Young Persons Gateway** – The gateway was introduced in October 2015 to provide a holistic approach towards helping young people in housing need. It was achieved through partnership working with Childrens Services and Llamau @ Basement. The gateway offers a range of services, including prevention and mediation through to accommodation services for those aged 16-21 years, and a structured pathway to independent living.

**Independent Living Services** – The introduction of First Point of Contact for Adult Social Services providing a range of preventative interventions and alternative solutions to traditional packages of care.

## Working with people and partners to design, deliver and improve services

**Neighbourhood Regeneration** – Key progress has been made in improving shopping centres to sustain their role in providing amenities for local communities. The Beechley Drive shops redevelopment scheme was completed in partnership with Cadwyn Housing Association, while grant-funding from the Welsh Government supported investment in the Clare Road/Penarth Road district in Grangetown. New plans have additionally been brought forward for the redevelopment of the Maelfa shopping centre in Llanedeyrn.

The estate regeneration programme has also seen a comprehensive range of improvements, encompassing Trowbridge Mawr in Trowbridge, Loudoun House and Nelson House in Butetown, Skaithmuir Road in Tremorfa, and Trenchard Drive in Llanishen. Furthermore, the popular alley-gating programme secured the gating of 25 rear lanes in 2015/16, targeting "hot-spot" locations experiencing high levels of crime and anti-social behaviour. A total of 15 consultation events were held alongside these works, ranging from drop-in events at community venues to door-to-door surveys and stakeholder workshops, in order to ensure the inclusion of community feedback in the works.

**Technical Corporate Customer Service Team** – The Technical Corporate Customer Service team completed the detailed design of the core Customer Relationship Management solution, provided staff with the relevant training, and began the roll out which will be continued into 2016-17. Another major achievement has been the delivery of EDRM (SharePoint) into the contact centre, which is utilised as a knowledge resource for contact centre agents, supporting their interactions with customers.

**Connect 2 Cardiff** – In order to accommodate a range of new services, C2C expanded its capacity to house 127 call handlers. The dedicated team at C2C were responsible for handling all the customer contact associated with the Waste Restrictions programme from July to November, and successfully achieved their Answer Rate target each month. September 2015 was the busiest month in C2C history, with the centre being offered 69,839 calls and achieving an answer rate of 93%. In addition, C2C supported two individuals via traineeship scheme placements as part of the Looked-After Children initiative. This scheme ran in conjunction with the ongoing Workplace Volunteers programme, in which C2C offered 8-week placements for 13 young adults not in work, education or training to help them gain practical skills and experience of a real working environment. C2C have supported 39 individuals since starting this initiative, resulting in 10 young people successfully gaining temporary employment within Customer Services and a further 2 securing permanent positions.

**Libraries** – The redesign of the Central Library Hub has enabled the creation of a new Digital Floor which better equips the Library Service to meet the digital needs of the citizens of Cardiff. The Central Library Hub has seen a substantial increase in footfall due to the successful co-location of over 12 services, and the Welsh Government acknowledged Cardiff as the most visited Library Service in Wales. The Library Service delivered a successful Summer Reading Challenge in 2015, with over 5,701 children attending. Of those, 3,669 completed the challenge which meant that we were 1st in Wales for participation. The Mobile Library was successfully rebranded as the Travelling Library Service and EDI (Electronic Data Interchange) has been fully implemented. This has streamlined library processes and enabled direct delivery of stock to branches.

**Neighbourhood Partnerships** – The Neighbourhood Fund 2015/16 sought to encourage community participation, as well as local ownership and delivery in response to local issues.

**Successful Community Asset Transfers (CATs)** – Two organisations were successfully supported to take over council buildings for community benefit; the Pentrebanne Community Centre (operated by the Pentrebanne Zone Community Group) and the Plasnewydd Community Centre (operated by the Cardiff YMCA). These ventures have proven highly successful in their communities, and the City of Cardiff Council has now successfully extended an outreach of their Into Work Advice Service and the provision of library books into the Plasnewydd Community Centre.

**Housing (Wales) Act 2014** – The Housing Options Service has successfully implemented this major change in legislation, providing effective services to a far wider client group as the service is now able to discharge housing duty into the private rented sector. To date, 95 tenancies have been achieved in the private rented sector, which is approximately 20% of homeless households created this year.

## Key Aspirations for 2016 – 17

### Education and skills for people of all ages

**Into Work Advice Services** – The service plans to increase our digital offer and explore opportunities to run a virtual jobs fair, in addition to working with employers to offer a comprehensive recruitment service. To help those who wish to go into construction work, the service will become an approved Construction Skills Certification Scheme (CSCS) Test Centre. This would mean that, as well as being able to provide training for those who are looking to go in to this field, it would be possible to provide CSCS training to other organisations. The Into Work Team aims to increase the number of people assisted into employment to 500.

**Adult Community Learning (ACL)** – The team will offer a suite of qualifications to best equip our learners for the job market, further training or education. Furthermore, the ACL aspires to continue to exceed national targets in terms of success rates. To make full use of the latest technology, including fully utilising the digital floor suite in Central Library, the workforce will receive training to embed the digital literacy agenda. By working in partnership with Menter Caerdydd, the service will aspire to offer courses in the medium of Welsh and will be looking to pilot these. The team will also undertake a review of venues and the delivery programme, both to meet demand and to ensure that the Learning for Life programme is developed to generate income for its future sustainability.

**Communities for Work (CfW) Programme 2016-2018** – The delivery of Communities for Work (CfW) in Cardiff will have a phased implementation with the delivery of the programme sitting within the current Communities First infrastructure. The Cardiff delivery model is on track to begin delivery across Cardiff Communities First areas by April 2016. The Programme will have specialist Employment Advisers and Mentors who will identify and engage local people living in Communities First areas. They will provide support, encouragement, motivation and confidence building, and promote training and employment opportunities as part of the individual's journey to secure sustainable employment. It is hoped that, in the long term, this will lift people out of poverty.

## Supporting Vulnerable People

**Housing Development and Enabling** – A “5 year plan” will be implemented to maximise delivery of affordable housing to meet increasing need, and strategies to improve the Housing Revenue Account resources of garage sites, courtyards and land will also be implemented.

**Landlord Services** – Work is ongoing to ensure the teams are well prepared for the introduction of the Rent Bill, in addition to further Welfare Reform changes and the continuing roll out of Universal Credit. The service will work to maintain rent arrears with changes being introduced, and will continue to improve on details provided for leaseholders. There will be a focus on allocation of properties to young persons and work will be carried out to assist in reducing delayed transfers of care.

**Community Maintenance Services** – Work will be carried out to commence agile working for technical staff across all teams, with a view to eventually rolling out mobile working to technical staff. CMS will work with C2C to deliver self-service for repair reporting, and will develop the service to deliver repairs to other council buildings. CMS will review the financial controls in place to ensure that, where possible, accurate financial predictions can be made and value for money is obtained.

**Cardiff 24/7 Services** – In expanding the services available, the implementation of the locality wardens is essential in order to offer services such as key holding. Once fully operational, the Alarm Receiving Centre will be able to facilitate services (alarm monitoring, CCTV) to both internal council customers and the wider community. 24/7 Services is in the process of developing its own Lone Worker Smartphone application to enable further support of lone workers, and encouraging income generation. A full review of services that can be offered through the Alarm Receiving Centre will be carried out to ensure the centre is fulfilling its potential and will include pricing, marketing materials, and offers both internally and externally. 24/7 Services proposed a collaborative working idea to the PSBA (Welsh Government) which has been agreed. This will allow the City of Cardiff Council to use the PSBA network to stream back CCTV footage to the Alarm Receiving Centre.

**Advice Services** – The Into Work Advice Service will support all new claimants of Universal Credit as the benefit is rolled out to more people. It will help clients to apply for and maintain Universal Credit by ensuring they are carrying out the required job searches to meet their Claimant Commitment. The team will also work to expand the number of volunteers within City of Cardiff Council who are working in Hubs. The Money Advice Team will investigate what accredited training options are available for advisors and will roll this training out to some of the Advice Officers.

**Supporting People** – The Supporting People team will review and analyse the data available as a result of the Single and Young Persons Gateway to ensure the services provided are meeting the needs of the city's vulnerable residents.

**Gypsy & Travellers** – The service will identify potential sites to meet the needs detailed in the Gypsy & Traveller Accommodation Assessment for both residential and transit pitches, as well as considering if a regional approach could offer opportunities for sites.

**Tenant Participation** – To develop more community gardens across the city as a means to encourage more tenants to engage with the Council, for feedback, consultation and to want to work together and make a difference in their community. The team also aims to encourage tenants to provide feedback through a variety of mediums to allow tenants to engage through their preferred channel.

**Independent Living Service** – The service aims to improve on delayed transfers of care from the University Health Board by increasing the provision of step down accommodation available. In addition to this, the service hopes to increase the number of preventative interventions delivered at First Point of Contact front line services, in order to reduce demand on social care services.

## Working with people and partners to design, deliver and improve services

**Community Hubs** – The Community Hubs service will open several new hubs in 2016/17, with Fairwater Hub expected in May 2016. This will be followed by STAR Splott, Powerhouse, and Llandaff North & Gabalfa Hub expected by winter 2016. To assist with social isolation, work will also be carried out to increase Community Hub usage amongst over 50s groups.

**Health & Safety** – The Compliance Team will continue to challenge contractors on issues of Health & Safety compliance, and support Caerphilly Council through the Service Level Agreement to improve Health & Safety compliance. The team will also ensure stock condition data is up to date and relevant in order to deliver the Cardiff asset management strategy, and to ascertain that the tender process works effectively to deliver improvement works to council properties and communities.

**Connect 2 Cardiff (C2C)** – C2C will continue with developments to act as a single point of contact for parks enquiries, and to act as a point of contact for recovery-led payments for Civil Parking Enforcement related debt recovery. The service will also take on responsibility for handling meter fault reports, and will maintain consistent levels of Customer Service in line with increased demand on the service as more areas move to C2C as the first point of contact.

**Libraries** – The Library Service aims to introduce volunteers with support from Adult Community Learning following staff consultation. Further development of digital training for staff will be necessary in order to make the most of commercial and learning opportunities. The delivery of the Summer Reading Challenge will focus on the Roald Dahl Centenary, and will aim to increase the percentage reach of children participating in the challenge via increased work with schools. The creation of a Heritage Development Centre at Cathays Library will involve collaboration with schools in the development and delivery of a heritage-based curriculum support programme. Furthermore, the Library Service plans to make innovative use of available technologies by maximising the opportunity to deliver learning activities for citizens. . A key goal is to develop tailored digital and literacy sessions to schools through an outreach programme, utilising the Travelling Library vehicle. The service will also continue to play a central part in the further roll out of the Hub strategy in 2016, with planned refurbishments of Splott, Llandaff North, Fairwater, Llanedeyrn and Llanishen.

**Neighbourhood Partnerships** – One of the most important pieces of legislation that will impact on partnership working in Wales is the Wellbeing of Future Generations (Wales) Act 2015 – due to come into force in April 2016. In order to recognise the contribution Neighbourhood Partnership activity makes towards the outcomes of the “What Matters Strategy” and the Wellbeing of Future Generations Act, we need to ensure that the Neighbourhood Partnership Action Plans demonstrate and clearly explain how locality-level work contributes to higher level outcomes. We will look to identify opportunities to contribute by further aligning locality services, such as GP Clusters, supporting projects like the Neighbourhood Services Project, and improving on work towards the early intervention and prevention agenda.

**Technical Corporate Customer Service Team** – In 2014/15, the Corporate Website was awarded 4-star SOCITM status. SOCITM have recently reviewed the assessment criteria, placing more emphasis on the functionality of the website, rather than the user interface; therefore, a minimum 3-star status is the target for the 2016-17.

**Stepping Up** – The goal for the future is to extend the Community Asset Transfer process to cover a number of buildings and services where continued operation and delivery could be placed under threat. The process is designed to ensure that the services and resources provided by these buildings is maintained to the highest possible level in a new format. At present, the Maes-y-Coed Community Centre in Heath has reached the final stage of its transfer and is likely to be finalised by the end of Q4 2015/16. A similar process underway for Insole Court in Llandaff North. Applications are currently being considered for a number of other buildings in the city and will be processed in the new financial year.

## Resources

As the figures below demonstrate, the Directorate has a relatively balanced split between male and female staff. Half the employees earn £16,000 - £22,999 and more than half of employees are aged 16 – 44, with another 27% aged 45-54. The Directorate works hard to develop a sustainable workforce, and apprenticeship schemes run through Community Maintenance Services, the 8-week NEETs work experience programme implemented by C2C, and the volunteering opportunities within Into Work Services and Hubs, all function to build skills and expand the services offered. We will continue to develop the existing workforce by prioritising development, offering training to staff where appropriate, and carrying out regular Personal Performance and Development Reviews.

## Staff Numbers & Characteristics – to be provided by HRPS

Page 96

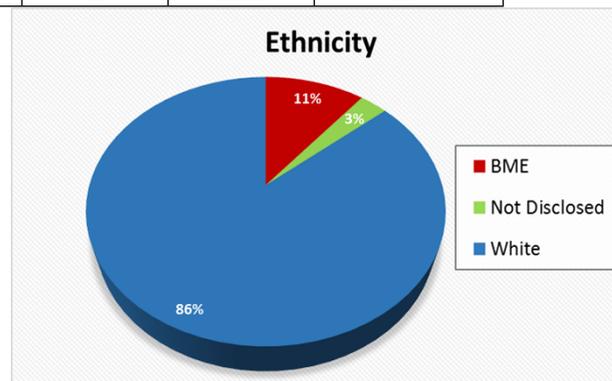
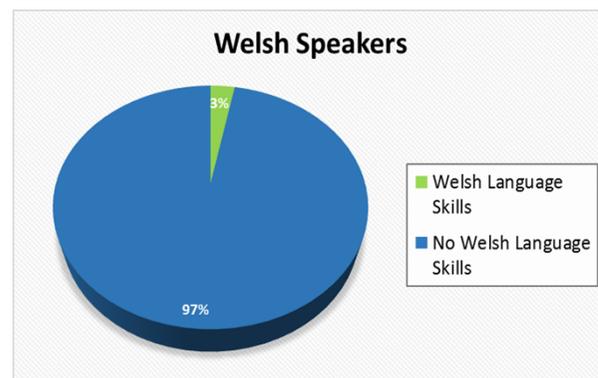
|                             | Number |      |
|-----------------------------|--------|------|
| <b>FTE Post</b>             | 1102   |      |
| <b>Number of Staff</b>      | 1240   |      |
|                             | %      | No   |
| <b>Temp (Contract Type)</b> | 9%     | 113  |
| <b>Perm</b>                 | 91%    | 1127 |

| Age Group by Gender | Female | Male |
|---------------------|--------|------|
| <b>16-24</b>        | 43     | 39   |
| <b>25-34</b>        | 160    | 144  |
| <b>35-44</b>        | 155    | 121  |
| <b>45-54</b>        | 177    | 152  |
| <b>55-64</b>        | 127    | 95   |
| <b>65+</b>          | 14     | 13   |
| <b>Total</b>        | 676    | 564  |

| Salary Band          | Number |
|----------------------|--------|
| <b>Below £16k</b>    | 90     |
| <b>£16k-£22,999</b>  | 636    |
| <b>£23k-£27,999</b>  | 229    |
| <b>£28k-£32,999</b>  | 164    |
| <b>£33k -£39,999</b> | 108    |
| <b>£40k +</b>        | 13     |
| <b>Total</b>         | 1240   |

| Directorate Level |       |        |        |        |        |       |
|-------------------|-------|--------|--------|--------|--------|-------|
| Age Profile       | 16-24 | 25-34  | 35-44  | 45-54  | 55-64  | 65+   |
| % of Staff        | 6.61% | 24.52% | 22.26% | 26.53% | 17.90% | 2.18% |
| Number of Staff   | 82    | 304    | 276    | 329    | 222    | 27    |

| Gender        | %           | No          |
|---------------|-------------|-------------|
| <b>Male</b>   | <b>45%</b>  | <b>564</b>  |
| <b>Female</b> | <b>55%</b>  | <b>676</b>  |
| <b>Total</b>  | <b>100%</b> | <b>1240</b> |



## Finance

| Budget                         | Budget 2016/17    |                 |               | Savings 2016/17 |
|--------------------------------|-------------------|-----------------|---------------|-----------------|
|                                | Expenditure £'000 | Income £,000    | Net £'000     |                 |
| Service Management and Support | 824               | -419            | 405           | -12             |
| Housing and Communities        | 206,480           | -168,118        | 38,362        | -183            |
| Customer Services              | 2,960             | -2,530          | 430           | -407            |
| Libraries                      | 3,939             | -259            | 3,680         | -263            |
| Neighbourhood Regeneration     | 793               | -603            | 190           | -145            |
| Into Work Services             | 597               | -157            | 440           | -136            |
| Adult Community Learning       | 1,452             | -1,302          | 150           | -50             |
| Supporting People Services     | 14,910            | -14,688         | 222           | -1              |
| WG Dom Abuse & CC Grants       | 351               | -351            | 0             | 0               |
| <b>Total</b>                   | <b>232,306</b>    | <b>-188,427</b> | <b>43,879</b> | <b>-1,449</b>   |

Page 97

### Key Context & Challenges

The coming year will be challenging for the Communities, Housing & Customer Services Directorate as plans to make almost £1.5 million in savings are carried out, which will include income generation through the Alarm Receiving Centre. These savings follow significant savings and changes carried out by the Directorate in previous years. Alongside making savings the Directorate continues to prioritise front facing services, moving forward with the Hub strategy and ensuring the most vulnerable members of our community are protected.

| Employee Expenditure 2016/17 £000 |               |
|-----------------------------------|---------------|
| Service Management and Support    | 756           |
| Housing and Communities           | 9,979         |
| Customer Services                 | 3,128         |
| Libraries                         | 2,203         |
| Neighbourhood Regeneration        | 638           |
| Into Work Services                | 394           |
| Adult Community Learning          | 912           |
| Supporting People Services        | 195           |
| WG Dom Abuse & CC Grants          | 0             |
| <b>Total</b>                      | <b>18,205</b> |

# Action Plan and Performance Measures

## Part 1 – Corporate Plan and Cardiff Partnership Priorities

| <b>Outcome</b>                 |   | <b>People in Cardiff Achieve their Full Potential</b>   |   |   |   |
|--------------------------------|---|---|---|---|---|
| <b>Priority</b>                |   | <b>Priority 1: Better Education and Skills for All</b>  |   |   |   |
| <b>Improvement Objective</b>   |   | <b>Improvement Objective 1.3: Adult Learners Achieve their Potential</b>                                    |   |   |   |
| <b>Commitment</b>              |   | <b>Ref No</b>   | Increase the number of courses for priority learners in Communities First areas by March 2017, ensuring an increase in enrolment, retention and attainment which leads to an increase in the overall success rate for learners. |   |   |
| <b>Partners</b>                |   | <i>Cardiff &amp; Vale Community Learning Partnership, Communities First, Job Centre Plus, Careers Wales</i> |   |   |   |
| Ref                            | Directorate/Service Action  | Officer Responsible   | Milestones  | Performance Measures / Evidence Ref   | Link to Equality Objective  |
| Page 98<br><br>CHC<br>SCP<br>1 | Increase the number of courses for priority learners in Communities First areas by March 2017, ensuring an increase in enrolment, retention and attainment which leads to an increase in the overall success rate for learners. | John Agnew  | Q1 - Delivery of Term 3 programme for academic year 2015/16, maximising enrolment opportunities in collaboration with partners e.g. Communities First.  | Learners within deprivation deciles one and two achieve a success rate at or above the overall partnership success rate.<br><br>Reviews of success rates carried out at the end of each term. | Provide support to those who may experience barriers to achieving their full potential. |
|                                |   |   | Q2 - Planning for academic year 2016/17, with Term 1 commencing in September 2016, maximising curriculum planning with Cardiff and Vale Community Learning Partnership to identify and enrol priority learners.                 |   |   |
|                                |   |   | Q3 - Review of Term 1 outcomes, i.e. success rates for priority learners, ensuring planning has taken place for term 2 to address any issues.   |   |   |
|                                |   |   | Q4 - Delivery of Term 2 programme for academic year 2016/17, maximising enrolment opportunities in collaboration with partners e.g. Communities First.  |   |   |

|                                |  |   |  |  |   |
|--------------------------------|--|---|--|--|---|
| <b>Outcome</b>                 |  | <b>People in Cardiff Achieve their Full Potential</b>   |  |  |   |
| <b>Priority</b>                |  | <b>Priority 1: Better Education and Skills for All</b>  |  |  |   |
| <b>Improvement Objective</b>   |  | <b>Improvement Objective 1.3: Adult Learners Achieve their Potential</b>  |  |  |   |
| <b>Commitment</b>              |  | <b>Ref No</b>   | By March 2017, the Into Work service will: <ul style="list-style-type: none"> <li>• Offer taster sessions in different employment sectors</li> <li>• Hold 2 major Jobs Fairs in collaboration with partner agencies</li> <li>• Hold guaranteed interview events in community buildings across the city</li> <li>• Put together an employment offer which provides sourcing, training, shortlisting, and assistance in interview process to employees for organisations.</li> </ul> |  |   |
| <b>Partners</b>                |  | <i>Job Centre Plus, Employers, Careers Wales, Communities for Work, Communities First, SOVA, Families First</i> |  |  |   |
| <b>Ref</b>                     | <b>Directorate/Service Action</b>  | <i>Officer Responsible</i>  | <b>Milestones</b>  | <b>Performance Measures / Evidence Ref</b>   | <b>Link to Equality Objective</b>   |
| Page 99<br><br>CHC<br>SCP<br>2 | By March 2017, the Into Work service will: <ul style="list-style-type: none"> <li>• Offer taster sessions in different employment sectors</li> <li>• Hold 2 major Jobs Fairs in collaboration with partner agencies</li> <li>• Hold guaranteed interview events in community buildings across the city</li> <li>• Put together an employment offer which provides sourcing, training, shortlisting, and assistance in interview process to employees for organisations.</li> </ul> | Helen Evans   | Q1 - To liaise with employers in different employment sectors, arranging training to suit these sectors and offering short taster sessions with these employers once the job seeker has been trained.  | Attendance at taster sessions.   | Provide support to those who may experience barriers to achieving their full potential. |
|                                |  |   | Q2 - To liaise with employers and hold guaranteed interview events across the city including Ely/Caerau Hub and St Mellons Hub.  | The number of jobs fairs held and the number of employers attending.   |   |
|                                |  |   | Q3 - To create an employment offer to assist employers in recruiting members of staff. This will include training and supporting the job seeker through the whole process. To hold a major Jobs Fair in the city, in collaboration with Job Centre Plus.   | The number of people assisted into work.   |   |
|                                |  |   | Q4 - To hold the second major Job Fair in the city, in collaboration with the Job Centre Plus. Offering job vacancies as well as supporting organisations being involved.  | The percentage of Into Work Service Users who feel more "job ready" as a result of completing a work preparation course. |   |

|                              |  |   |
|------------------------------|--|---|
| <b>Outcome</b>               | <b>People in Cardiff are Safe and Feel Safe</b>  |   |
| <b>Priority</b>              | <b>Priority 2:</b> Supporting Vulnerable People  |   |
| <b>Improvement Objective</b> | <b>Improvement Objective 2.1:</b> People at Risk in Cardiff are Safeguarded  |   |
| <b>Commitment</b>            | <b>Ref No</b>  | Implement a fully re-commissioned domestic violence support service to meet the requirements of new legislation, which ensures more integrated provision by March 2017. |
| <b>Partners</b>              | <i>Welsh Government, Vale of Glamorgan Council, South Wales Police and Crime Commissioner, Cardiff Women's Aid, BAWSO, Safer Wales, Gwalia</i> |   |

| Ref                             | Directorate/Service Action  | Officer Responsible | Milestones   | Performance Measures / Evidence Ref           | Link to Equality Objective  |
|---------------------------------|---|---------------------|--|---|---|
| Page 100<br><br>CHC<br>SCP<br>3 | Implement a fully re-commissioned domestic violence support service to meet the requirements of new legislation, which ensures more integrated provision by March 2017. | Natalie Southgate   | Q1 - Develop a detailed proposal for future service delivery and consult with partners, commissioners and service users. | The development of a draft outcome framework. | Build strong and cohesive communities where people can feel safe and able to celebrate Cardiff's diversity. |
|                                 |   |                     | Q2 - Seek agreement from partners and commissioners on the key services to be delivered and the funding limitations.     |   |   |
|                                 |   |                     | Q3 - Develop draft outcome framework and draft service specification.  |   |   |
|                                 |   |                     | Q4 - Procure new service and manage transition arrangements.   |   |   |

| <b>Outcome</b>               | <b>Cardiff is a Great Place to Live, Work and Play</b>  |   |   |  |   |
|------------------------------|---|---|---|--|---|
| <b>Priority</b>              | <b>Priority 2: Supporting Vulnerable People</b>   |   |   |  |   |
| <b>Improvement Objective</b> | <b>Improvement Objective 2.2: People in Cardiff have Access to Good Quality Housing</b>   |   |   |  |   |
| <b>Commitment</b>            | <b>Ref No</b>   | Deliver circa 1500 new homes for Cardiff through the Housing Partnering Scheme as part of a phased approach by 2024, 40% of which will be affordable housing. |   |  |   |
| <b>Partners</b>              | <i>Job Centre Plus, Wates Construction, Careers Wales</i>   |   |   |  |   |
| Ref                          | Directorate/Service Action  | Officer Responsible   | Milestones  | Performance Measures / Evidence Ref  | Link to Equality Objective  |
| Page 19<br>4<br>SC 193       | Deliver circa 1500 new homes for Cardiff through the Housing Partnering Scheme as part of a phased approach by 2024, 40% of which will be affordable housing. | Dave Jaques   | Q1 - Agree final site plans for Braunton/Clevedon & Willowbrook and undertake residents consultation. | The number of additional affordable housing units provided during the year as a percentage of all additional housing units provided during the year. | Meet our Specific Equality Duties and build equality into everything we do. |
|                              |   |   | Q2 - Complete planning for Braunton/Clevedon & Willowbrook.   |  |   |
|                              |   |   | Q3 - Start on site at Braunton & agree Housing Partnering Scheme website details.                     |  |   |
|                              |   |   | Q4 - Submit planning for next tranche of phase 1 sites.   |  |   |

| <b>Outcome</b>               | <b>Cardiff is a Great Place to Live, Work and Play</b>  |   |  |   |   |
|------------------------------|---|---|--|---|---|
| <b>Priority</b>              | <b>Priority 2: Supporting Vulnerable People</b>   |   |  |   |   |
| <b>Improvement Objective</b> | <b>Improvement Objective 2.2: People in Cardiff have Access to Good Quality Housing</b>   |   |  |   |   |
| <b>Commitment</b>            | <b>Ref No</b>   | Develop a robust 5-year plan to maximise the delivery of new affordable housing units across Cardiff to help tackle housing need of all types, whilst ensuring the need is addressed across all delivery methods, including Section 106 developer contributions, windfall sites and Registered Social Landlord and council house building programmes. |  |   |   |
| <b>Partners</b>              | <i>Registered Social Landlords</i>  |   |  |   |   |
| Ref                          | Directorate/Service Action  | Officer Responsible   | Milestones   | Performance Measures / Evidence Ref   | Link to Equality Objective  |
| Page 102<br>CHC<br>SCP<br>5  | Develop a robust 5-year plan to maximise the delivery of new affordable housing units across Cardiff to help tackle housing need of all types, whilst ensuring the need is addressed across all delivery methods, including Section 106 developer contributions, windfall sites and Registered Social Landlord and council house building programmes. | Dave Jaques   | Q1 - Identify land availability for new council house building programme and develop and agree the parameters of this project.                             | The agreement of the Council's strategy for the use of S.106 contributions.<br><br>The number of additional affordable housing units provided during the year as a percentage of all additional housing units provided during the year. | Meet our Specific Equality Duties and build equality into everything we do. |
|                              |   |   | Q2 - Complete the investigation of innovative solutions and present a paper identifying solutions for consideration to the Housing Cabinet Advisory Group. |   |   |
|                              |   |   | Q3 - Agree the Council's strategy for the use of S.106 contributions.  |   |   |
|                              |   |   | Q4 - Identify a delivery route for new council house building.   |   |   |

| <b>Outcome</b>               | <b>Cardiff is a Great Place to Live, Work and Play</b>   |  |  |  |  |
|------------------------------|--|--|--|--|--|
| <b>Priority</b>              | <b>Priority 2: Supporting Vulnerable People</b>  |  |  |  |  |
| <b>Improvement Objective</b> | <b>Improvement Objective 2.2: People in Cardiff have Access to Good Quality Housing</b>  |  |  |  |  |
| <b>Commitment</b>            | <b>Ref No</b>  | Continue to work with partners to mitigate the impact of the welfare reform changes and to ensure that those affected still have access to good quality housing. |  |  |  |
| <b>Partners</b>              | <i>Job Centre Plus, Cardiff Advice Service, Registered Social Landlords, Shelter Cymru, Age Connects</i>   |  |  |  |  |
| Ref                          | Directorate/Service Action   | Officer Responsible  | Milestones   | Performance Measures / Evidence Ref  | Link to Equality Objective   |
| Page 103<br>SSC 6            | Continue to work with partners to mitigate the impact of the welfare reform changes and to ensure that those affected still have access to good quality housing. | Jane Thomas  | Q1 - Establish a multi-agency working group to assist families affected by the reduced Benefit Cap and develop a joint action plan. Continue to provide support to claim Universal Credit through the Hubs. Develop an action plan in response to the restrictions on social housing rents to LHA levels in partnership with the RSLs. | Number of customers supported and assisted with their claims for Universal Credit.<br><br>Additional weekly benefit awarded to clients of the City Centre Advice Team. | Support wider access to Council information and environments, and participation in Council services. |
|                              |  |  | Q2 - Amend the allocations policy to reflect any changes from the restriction of social housing rents. Monitor impact of welfare reform changes.   |  |  |
|                              |  |  | Q3 - Commence a review of supported accommodation to identify priority services and explore alternative delivery models. Monitor impact of welfare reform changes.   |  |  |
|                              |  |  | Q4 - Review the impact of Universal Credit and the Benefit Cap and identify any other action required.   |  |  |

| <b>Outcome</b>               | <b>Cardiff is a Great Place to Live, Work and Play</b>   |  |   |  |   |
|------------------------------|--|--|---|--|---|
| <b>Priority</b>              | <b>Priority 2: Supporting Vulnerable People</b>  |  |   |  |   |
| <b>Improvement Objective</b> | <b>Improvement Objective 2.2: People in Cardiff have Access to Good Quality Housing</b>  |  |   |  |   |
| <b>Commitment</b>            | <b>Ref No</b>  | Promote the Rent Smart Wales service to communicate the new requirements on landlords and agents, and review related processes in preparation for the implementation of the enforcement provisions in November 2016. |   |  |   |
| <b>Partners</b>              | 22 Local Authorities, Welsh Government, Registered Social Landlords  |  |   |  |   |
| Ref                          | Directorate/Service Action   | Officer Responsible  | Milestones  | Performance Measures / Evidence Ref  | Link to Equality Objective                    |
| Page 104<br>CHC<br>SCP<br>7  | Promote the Rent Smart Wales service to communicate the new requirements on landlords and agents, and review related processes in preparation for the implementation of the enforcement provisions in November 2016. | Bethan Jones   | Q1 - Review and enhance the marketing campaign for Rent Smart Wales, based on evidence of impact, working closely with Welsh Government and Four Cymru, our Media Agency. | % of Commercial Landlord Agents licensed with Rent Smart Wales.<br><br>Number of Landlords in Wales registered with Rent Smart Wales | Support people to challenge unfair treatment. |
|                              |  |  | Q2 - Develop a Local Authority Training Pack to include enforcement procedures to ensure consistent delivery of Rent Smart Wales across Wales.                            |  |   |
|                              |  |  | Q3 - Deliver Local Authority Training events to ensure consistent delivery of Rent Smart Wales and enforcement across Wales.  |  |   |
|                              |  |  | Q4 - Implement enforcement procedures and refine in light of operational experience.  |  |   |

| <b>Outcome</b>               | <b>Cardiff is a Great Place to Live, Work and Play</b>   |  |  |  |   |
|------------------------------|--|--|--|--|---|
| <b>Priority</b>              | <b>Priority 2: Supporting Vulnerable People</b>  |  |  |  |   |
| <b>Improvement Objective</b> | <b>Improvement Objective 2.2: People in Cardiff have Access to Good Quality Housing</b>                                |  |  |  |   |
| <b>Commitment</b>            | <b>Ref No</b>  | Through working in partnership, engage with Rough Sleepers in the city to support them to find suitable accommodation. |  |  |   |
| <b>Partners</b>              | <i>Salvation Army, The Wallich</i>   |  |  |  |   |
| <b>Ref</b>                   | <b>Directorate/Service Action</b>  | <b>Officer Responsible</b>   | <b>Milestones</b>  | <b>Performance Measures / Evidence Ref</b>   | <b>Link to Equality Objective</b>   |
| CC<br>SS<br>8                | Through working in partnership, engage with Rough Sleepers in the city to support them to find suitable accommodation. | Kate Hustler   | Q1 - Identify and review all existing provision including partnership working. | % of interventions provided by the outreach service within 3 days of a report of rough sleeping. | Provide support to those who may experience barriers to achieving their full potential. |
|                              |  |  | Q2 - Consider best practice with partners.                                     |  |   |
|                              |  |  | Q3 - Introduce procedures and process including effecting monitoring.          |  |   |
|                              |  |  | Q4 - Review effectiveness of changes.  |  |   |

Page 105

| <b>Outcome</b>               |   | <b>Cardiff is a Great Place to Live, Work and Play</b>                                  |   |  |   |
|------------------------------|---|---|---|--|---|
| <b>Priority</b>              |   | <b>Priority 2: Supporting Vulnerable People</b>   |   |  |   |
| <b>Improvement Objective</b> |   | <b>Improvement Objective 2.2: People in Cardiff have Access to Good Quality Housing</b> |   |  |   |
| <b>Commitment</b>            |   | <b>Ref No</b>   | Review the management of accommodation used by Homelessness Services by March 2017.                             |  |   |
| <b>Partners</b>              |   | <i>Salvation Army, The Wallich</i>  |   |  |   |
| <b>Ref</b>                   | <b>Directorate/Service Action</b>   | <i>Officer Responsible</i>  | <b>Milestones</b>   | <b>Performance Measures / Evidence Ref</b>   | <b>Link to Equality Objective</b>   |
| Page 106<br>CHC<br>SCP<br>9  | Review the management of accommodation used by Homelessness Services by March 2017. | Kate Hustler  | Q1 - Identify and review usage of all existing temporary accommodation options, including void agreements.      | The average number of days that all homeless households spent in other forms of temporary accommodation. | Provide support to those who may experience barriers to achieving their full potential. |
|                              |   |   | Q2 - Investigate and analyse data, identifying changes due to Housing Wales Act and create model based on need. |  |   |
|                              |   |   | Q3 - Consult with partners and temporary accommodation providers.   |  |   |
|                              |   |   | Q4 - Implement and review effectiveness of change.  |  |   |

| <b>Outcome</b>               | <b>Cardiff is a Fair, Just and Inclusive Society</b>   |                     |  |   |  |
|------------------------------|--|---------------------|--|---|--|
| <b>Priority</b>              | <b>Priority 2: Supporting Vulnerable People</b>  |                     |  |   |  |
| <b>Improvement Objective</b> | <b>Improvement Objective 2.3: People in Cardiff are Supported to Live Independently</b>  |                     |  |   |  |
| <b>Commitment</b>            | <b>Ref No</b>  | Commitment          |  |   |  |
| <b>Partners</b>              | <i>Cardiff &amp; Vale Health Board, Social Services</i>  |                     |  |   |  |
| Ref                          | Directorate/Service Action   | Officer Responsible | Milestones   | Performance Measures / Evidence Ref   | Link to Equality Objective   |
| Page 10<br>CEC<br>10         | Promote and increase the number of adults using the new First Point of Contact Service to access information and signposting to enable them to remain independent in their community and to act as a gateway to accessing advice and assistance. | Kate Hustler        | Q1 - Meet with Health colleagues and GP clusters, to set up a direct referral process, linking into frailty nurses with North West Cluster as a pilot.       | % of new service requests to be managed within Independent Living Services as opposed to Social Care.<br><br>% of cases where alternative solutions were found by an Independent Living Visiting Officer through interventions, reducing the need to follow through to Social Care. | Support wider access to Council information and environments, and participation in Council services. |
|                              |  |                     | Q2 - Create a web page and literature on the services we can offer, with an emphasis on self-help linking into Q3 objective.                                 |   |  |
|                              |  |                     | Q3 - Launch Dewis Cymru, which will allow people to search for information and advice on local services and support without coming into the Local Authority. |   |  |
|                              |  |                     | Q4 - Review client feedback/gap analysis of services' work with third sector to develop services or enhance directory of information.                        |   |  |

| <b>Outcome</b>               | <b>Cardiff is a Fair, Just and Inclusive Society</b>   |  |   |   |   |
|------------------------------|--|--|---|---|---|
| <b>Priority</b>              | <b>Priority 2:</b> Supporting Vulnerable People  |  |   |   |   |
| <b>Improvement Objective</b> | <b>Improvement Objective 2.3:</b> People in Cardiff are Supported to Live Independently  |  |   |   |   |
| <b>Commitment</b>            | <b>Ref No</b>  | Work with our health partners to reduce the total number of Cardiff residents who experience a delayed transfer of care from hospital by 2017. |   |   |   |
| <b>Partners</b>              | Cardiff & Vale Health Board, Social Services   |  |   |   |   |
| Ref                          | Directorate/Service Action   | Officer Responsible  | Milestones  | Performance Measures / Evidence Ref   | Link to Equality Objective  |
| Page 108<br>CHC<br>SCP<br>11 | Work with our health partners to reduce the total number of Cardiff residents who experience a delayed transfer of care from hospital by 2017. | Kate Hustler   | Q1 - Enhance the Housing Resettlement role to ensure stepdown is part of MDT discharge meetings.                            | The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over. | Meet our Specific Equality Duties and build equality into everything we do. |
|                              |  |  | Q2 - Develop Rapid Response adaptation process for DTOC – using discretionary assistance.                                   |   |   |
|                              |  |  | Q3 - Develop direct links with health OTs to ensure recommendations are transferable from hospital to community.            |   |   |
|                              |  |  | Q4 - Evaluate the process, learn what model fits, and change to ensure DTOC for adaptations – hospital to home are refined. |   |   |

|                              |  |   |  |   |  |
|------------------------------|--|---|--|---|--|
| <b>Outcome</b>               | <b>Cardiff is a Great Place to Live, Work and Play</b>   |   |  |   |  |
| <b>Priority</b>              | <b>Priority 4: Working Together to Transform Services</b>  |   |  |   |  |
| <b>Improvement Objective</b> | <b>Improvement Objective 4.1: Communities and Partners are Actively Involved in the Design, Delivery and Improvement of Highly Valued Services</b>   |   |  |   |  |
| <b>Commitment</b>            | <b>Ref No</b>  | Progress the agreed Community Hubs development programme by delivering new Hubs in:<br>• Fairwater by June 2016; • Splott by October 2016; • Llanedeyrn by December 2016; • Llandaff North by January 2017; and<br>• Agreeing plans for Llanishen and St Mellons Phase 2 Hubs by July 2016. |  |   |  |
| <b>Partners</b>              | Contractors  |   |  |   |  |
| <b>Ref</b>                   | <b>Directorate/Service Action</b>  | <b>Officer Responsible</b>  | <b>Milestones</b>  | <b>Performance Measures / Evidence Ref</b>  | <b>Link to Equality Objective</b>  |
| Page 109<br>CHC<br>SCP<br>12 | Progress the agreed Community Hubs development programme by delivering new Hubs in:<br>• Fairwater by June 2016;<br>• Splott by October 2016;<br>• Llanedeyrn by December 2016;<br>• Llandaff North by January 2017; and<br>• Agreeing plans for Llanishen and St Mellons Phase 2 Hubs by July 2016. | Don Davidson  | Q1 - Complete the upgrading and conversion of Fairwater library into a new Hub.  | The percentage of customers who agreed with the statement "Overall the Hub met my requirements/ I got what I needed". | Support wider access to Council information and environments, and participation in Council services. |
|                              |  |   | Q2 - Agree plans and delivery programmes for Llanishen Hub and St Mellons Hub phase 2.                                     |   |  |
|                              |  |   | Q3 - Complete the construction of the STAR Hub in Splott and the extension of the Powerhouse to create the Llanedeyrn Hub. |   |  |
|                              |  |   | Q4 - Complete the upgrading of the Llandaff North library and day centre to create a new Hub.                              |   |  |

|                              |  |   |  |  |  |
|------------------------------|--|---|--|--|--|
| <b>Outcome</b>               | <b>Cardiff is a Great Place to Live, Work and Play</b>   |   |  |  |  |
| <b>Priority</b>              | <b>Priority 4: Working Together to Transform Services</b>  |   |  |  |  |
| <b>Improvement Objective</b> | <b>Improvement Objective 4.1: Communities and Partners are Actively Involved in the Design, Delivery and Improvement of Highly Valued Services</b> |   |  |  |  |
| <b>Commitment</b>            | <b>Ref No</b>  | Implement phases 2 and 3 of the Customer Relationship Management (CRM) model by March 2018. |  |  |  |
| <b>Partners</b>              | <i>Enterprise Architecture</i>   |   |  |  |  |
| Page 10<br>of 13             | Implement phases 2 and 3 of the Customer Relationship Management (CRM) model by March 2018.  | Emlyn Nash  | Q1 - Complete delivery of phases 2 and 3 CRM into the Council's contact centre. Design customer portal.              | The delivery of phases 2 and 3. The implementation of the customer portal. | Support wider access to Council information and environments, and participation in Council services. |
|                              |  |   | Q2 - Develop and implement Customer Portal with singular service aligned via Cardiff.gov.uk and Caerdydd.gov.uk.     |  |  |
|                              |  |   | Q3 - Work with Enterprise Architecture to develop a roll out schedule. Create the priority list for portal services. |  |  |
|                              |  |   | Q4 - Implement services into customer portal to migrate customer contact from traditional contact channels.          |  |  |

## Directorate/Service Priorities (Core Business)

### Part 2 – Core Business Priorities

| <b>Outcome</b>               |  | <b>People in Cardiff are Safe and Feel Safe</b>   |  |  |   |
|------------------------------|--|---|--|--|---|
| <b>Priority</b>              |  | <b>Priority 2: Supporting Vulnerable People</b>   |  |  |   |
| <b>Improvement Objective</b> |  | <b>Improvement Objective 2.1: People at Risk in Cardiff are Safeguarded</b>   |  |  |   |
| <b>Commitment/Strategy</b>   |  | Ref No  | Implement a fully re-commissioned domestic violence support service to meet the requirements of new legislation which ensures more integrated provision by March 2017. |  |   |
| <b>Partners</b>              |  | Welsh Government, Vale of Glamorgan Council, South Wales Police and Crime Commissioner, Cardiff Women's Aid, BAWSO, Safer Wales, Gwalia |  |  |   |
| Ref                          | Directorate/Service Action   | Officer Responsible   | Milestones   | Performance Measures / Evidence Ref  | Link to Equality Objective  |
| Page 11<br>CHC<br>SDP1       | Consider introducing updated Risk Assessments for victims when dealing with Anti-Social Behaviour. | Ellen Curtis  | Q1 - Review results of the pilot scheme for Risk Assessments for victims.  | Results of pilot scheme. Results of review if changes are carried out.   | Build strong and cohesive communities where people can feel safe and able to celebrate Cardiff's diversity. |
|                              |  |   | Q2 - Compare results to current practices and see if it would improve service and support given to victims.  |  |   |
|                              |  |   | Q3 - If required, review and update current procedures and brief staff on how to use risk assessment tool.   |  |   |
|                              |  |   | Q4 - Implement and review results.   |  |   |
| CHC<br>SDP2                  | Development of services within the Alarm Receiving Centre.   | Isabelle Bignall  | Q1 - Completion of recruitment and training of the Locality Wardens within the ARC.  | The recruitment and training of locality wardens.<br><br>Implementation of lone worker solution.<br><br>Review of services | Support wider access to Council information and environments, and participation in Council services.        |
|                              |  |   | Q2 - Implement and offer the new Lone Worker Solution to both internal and external customers.   |  |   |
|                              |  |   | Q3 - Scope the business requirements/needs with SOP to incorporate the services offered by the ARC.  |  |   |
|                              |  |   | Q4 - Full internal and external review of current services, creating a plan to implement opportunities for 2017/18.  |  |   |

| Ref      | Directorate/Service Action   | Officer Responsible | Milestones   | Performance Measures / Evidence Ref  | Link to Equality Objective  |
|----------|--|---------------------|--|--|---|
| CHC SDP3 | Promotion of 24/7 Services.  | Isabelle Bignall    | Q1 - To embed the 24/7 Services Marketing and Business Development Strategy to expand customer base.   | Launch of new Telecare website.<br><br>Creation of ARC website.<br><br>Analysis of achievements.   | Support wider access to Council information and environments, and participation in Council services.        |
|          |  |                     | Q2 - Launch of the improved Telecare website and create a website for ARC services.  |  |   |
|          |  |                     | Q3 - Review current packages of the Telecare peripheral equipment and use of Tele Health.  |  |   |
|          |  |                     | Q4 - Full analysis of achievements which will enable us to prioritise actions and objectives for 2017/18.  |  |   |
| CHC SDP4 | Continue to develop strategies in accordance with the Violence against women, domestic abuse and sexual violence (Wales) Act 2015. | Chris O'Sullivan    | Q1 - Completion of a local training needs analysis that will be used to inform the local training plan. Roll out of the national training framework, Group 1 E-Learning to Housing staff.  | Completion of local training needs analysis.<br><br>Submission of the joint local training plan.<br><br>Roll out of national training framework across housing and review. | Build strong and cohesive communities where people can feel safe and able to celebrate Cardiff's diversity. |
|          |  |                     | Q2 - Relevant Authorities must prepare a joint local training plan which must be submitted to the Welsh Ministers by the 31st August 2016. The local training plan is to be coordinated by the Local Authority, i.e. the regional lead of violence against women, domestic abuse and sexual violence within the Local Authority. |  |   |
|          |  |                     | Q3 - Continuation of the roll out of the national training framework across Housing.(Incorporating Ask and Act)  |  |   |
|          |  |                     | Q4 - Review the progress of the national training framework.   |  |   |

| Ref      | Directorate/Service Action   | Officer Responsible | Milestones   | Performance Measures / Evidence Ref                            | Link to Equality Objective  |
|----------|--|---------------------|--|--|---|
| CHC SDP5 | Implementation of the Locality Working pilot for Older People Services.                                | Nick Blake          | Q1 - Define scope of the project and list services to be included, and identify potential risks.   | Indicators to be developed as part of the project development. | Build strong and cohesive communities where people feel safe and able to celebrate Cardiff's diversity. |
|          |  |                     | Q2 - Project detail to be agreed, including cabinet and scrutiny briefings if appropriate.   |  |   |
|          |  |                     | Q3 - Commence roll-out of project, bring services together in the pilot wards.   |  |   |
|          |  |                     | Q4 - Scale up of the locality working project, identifying and implementing quick wins. Initial analysis project to date to be undertaken. |  |   |
| CHC SDP6 | To re-commission Floating Support services to ensure best value while protecting the quality services. | Jane Thomas         | Q1 - Prepare cabinet report, setting out the approach to be taken to the commissioning process.  | The issuing of the Contract Award notice.                      | Support wider access to Council information and environments and participation in Council services.     |
|          |  |                     | Q2 - Hold workshops with providers and other stakeholders to develop the specification of services and to encourage collaboration.         |  |   |
|          |  |                     | Q3 - Commence procurement process.   |  |   |
|          |  |                     | Q4 - Issue Contract award notice.  |  |   |

| <b>Outcome</b>               |  | <b>Cardiff has a Thriving and Prosperous Economy</b>   |  |  |   |
|------------------------------|--|--|--|--|---|
| <b>Priority</b>              |  | <b>Priority 4: Working Together to Transform Services</b>  |  |  |   |
| <b>Improvement Objective</b> |  | <b>Improvement Objective 4.1: Communities and Partners are Actively Involved in the Design, Delivery and Improvement of Highly Valued Services</b> |  |  |   |
| <b>Commitment/Strategy</b>   |  | <b>Ref No</b>  |  |  |   |
| <b>Partners</b>              |  |  |  |  |   |
| <b>Ref</b>                   | <b>Directorate/Service Action</b>  | <b>Officer Responsible</b>   | <b>Milestones</b>  | <b>Performance Measures / Evidence Ref</b>   | <b>Link to Equality Objective</b>   |
| CHC SDP8<br>Page 114         | Consider income generation within the Caretaking Services Section, offering clearing/cleaning services to other sections including the private rented section. | Ellen Curtis   | Q1 - Consider any other cleaning services that could be undertaken within City of Cardiff Council.   | Recording of any increases in work carried out for other sections or externally,<br><br>Recording of income.   | Meet our Specific Equality Duties and build equality into everything we do. |
|                              |  |  | Q2 - Continue to expand the variety of services offered to other sections, such as clear and clean/jetting.                                      |  |   |
|                              |  |  | Q3 - Prepare for any services that may be included and ensure all training required completed.   |  |   |
|                              |  |  | Q4 - Implement and advertise to other sections/private rented sector.  |  |   |
| CHC SDP8                     | Procuring a new building maintenance framework that addresses all the lessons learnt but complies with Construction law.                                       | Sue Bartlett   | Q1 - Gather all the information from staff on lessons learnt including specialist items that need to be removed from this framework, e.g. lifts. | Document all issues and actions required to address the shortcomings of the previous arrangements. Set up project team with clear Project Brief to procure the new arrangement | Meet our Specific Equality Duties and build equality into everything we do. |
|                              |  |  | Q2 - Set up the Project team with governance provided by the Building Maintenance Framework Board.   |  |   |
|                              |  |  | Q3 - Develop documentation that is required to commence the tender process.  |  |   |
|                              |  |  | Q4 - Review all documentation produced so that the procurement process can commence.   |  |   |
| <b>Ref</b>                   | <b>Directorate/Service Action</b>  | <b>Officer</b>   | <b>Milestones</b>  | <b>Performance</b>   | <b>Link to</b>  |

|           |   | <i>Responsible</i> |  | <b>Measures / Evidence Ref</b>                       | <b>Equality Objective</b>  |
|-----------|---|--------------------|--|--|--|
| CHC SDP9  | Implement New Volunteer Portal              | Louise Bassett     | Q1 - Acceptance of proposal with regards to functionality and provider of portal.  | Launch of website and number of visitors.            | Provide support to those who may experience barriers to achieving their full potential.        |
|           |   |                    | Q2 - Establishment of stakeholder group to encompass existing services and share good practice.  |  |  |
|           |   |                    | Q3 - Monitoring and further development of portal.   |  |  |
|           |   |                    | Q4 - Review and implementation of any additional features to the portal.   |  |  |
| Page 115  | Continuation of CAT process and Stepping Up | Louise Bassett     | Q1 - All final stage CATs from Q4 to be completed and running successfully.  | Number of Completed Community Asset Transfers (CATs) | Support wider citizen consultation and engagement with the Council and the decisions it makes. |
| CHC SDP10 |   |                    | Q2 - Ensure that awareness of the CAT process is successfully embedded in the partnership environment to encourage new groups to get involved. |  |  |
|           |   |                    | Q3 - Completion or near completion of all CATs currently under progression, with authority section of the property schedule obtained.          |  |  |
|           |   |                    | Q4 - Re-evaluate property schedule to include budget and possibility of new CATs.  |  |  |

|                              |  |  |
|------------------------------|--|--|
| <b>Outcome</b>               | <b>People in Cardiff Achieve their Full Potential</b>  |  |
| <b>Priority</b>              | <b>Priority 1:</b> Better Education and Skills for All<br><b>Priority 2:</b> Supporting Vulnerable People  |  |
| <b>Improvement Objective</b> | <b>Improvement Objective 1.3:</b> Adult Learners Achieve Their Potential<br><b>Improvement Objective 2.1:</b> People at Risk in Cardiff are Safeguarded<br><b>Improvement Objective 2.2:</b> People in Cardiff have Access to Good Quality Housing |  |
| <b>Commitment/Strategy</b>   | <b>Ref No</b>  | Continue to work with partners to mitigate the impact of the welfare reform changes and to ensure that those affected still have access to good quality housing.<br>Increase the number of courses for priority learners in Communities First areas by March 2017, ensuring an increase in enrolment, retention and attainment, which leads to an increase in the overall success rate for learners. |
| <b>Partners</b>              | <i>Job Centre Plus, Employers, Careers Wales, Communities for Work, Communities First, SOVA, Families First, Cardiff &amp; Vale Community Learning Partnership, Communities First, Job Centre Plus</i>   |  |

| Ref                        | Directorate/Service Action   | Officer Responsible | Milestones   | Performance Measures / Evidence Ref  | Link to Equality Objective  |
|----------------------------|--|---------------------|--|--|---|
| Page 116<br><br>CHC SDP1 1 | To further develop the volunteer programme within the Advice Services. | Helen Evans         | Q1 - To create Volunteer Job Role Profiles.  | Monitored expansion of the project.<br><br>The number of volunteers based in hubs. | Provide support to those who may experience barriers to achieving their full potential. |
|                            |  |                     | Q2 - To recruit and train more volunteers so there are 45 volunteers in any month by expanding the roles that volunteers can do. To create a Facebook page for volunteers. |  |   |
|                            |  |                     | Q3 - Explore the possibility of creating an arms-reach body that can apply for funding for the volunteer coordinator and mentor post.                                      |  |   |
|                            |  |                     | Q4 - To place volunteers into the newly created hubs across the city   |  |   |
| Ref                        | Directorate/Service Action   | Officer             | Milestones   | Performance  | Link to   |

|               |   | <i>Responsible</i> |  | <b>Measures / Evidence Ref</b>   | <b>Equality Objective</b>  |
|---------------|---|--------------------|--|--|--|
| CHC SDP1<br>2 | Continue to develop the Into Work Advice Service, which includes the Job Club and Digital Inclusion sessions, Work Skills Training and services to local employers. | Helen Evans        | Q1 - Set up new week long Employment Sector training, starting with Health & Social Care.  | The number of customers supported and assisted with their claims for Universal Credit.<br><br>Achieving Construction Skills Certification Scheme test centre status. | Provide support to those who may experience barriers to achieving their full potential.              |
|               |   |                    | Q2 - Create Universal Credit training workshops for new claimants and existing claimants in order to help them make and sustain their claim for Universal Credit.        |  |  |
|               |   |                    | Q3 - Main Jobs Fair to be carried out in collaboration with the Department of Work and Pensions (DWP).   |  |  |
|               |   |                    | Q4 - Become an approved Construction Skills Certification Scheme Test Centre to enable customers to become qualified to work on sites and sell to partner organisations. |  |  |
| CHC SDP1<br>3 | Continue to grow the Money Advice team in terms of knowledge and location.  | Helen Evans        | Q1 - Investigate the options available for advice officers to attend accredited courses on advice.   | Number of customers supported and assisted with their claims for Universal Credit.   | Support wider access to Council information and environments, and participation in Council services. |
|               |   |                    | Q2 - To monitor and report on the impact of Universal Credit (UC) to the citizens of Cardiff since the 6 months it has been introduced.                                  |  |  |
|               |   |                    | Q3 - To monitor and report on the impact that the benefit cap reduction has had on families. To look at the best ways that this can be mitigated.                        |  |  |
|               |   |                    | Q4 - To provide Money Advice from Llandaff North and Fairwater Hubs. To continue to look at advice provided across the city by all agencies to avoid gaps or duplication |  |  |
| <b>Ref</b>    | <b>Directorate/Service Action</b>   | <i>Officer</i>     | <b>Milestones</b>  | <b>Performance</b>   | <b>Link to</b>   |

|                              |   | <i>Responsible</i> |   | <b>Measures / Evidence Ref</b>   | <b>Equality Objective</b>   |
|------------------------------|---|--------------------|---|--|---|
| CHC<br>SDP1<br>4<br>Page 118 | Delivery of sustainable operating Adult Community Learning (ACL) model that meets the requirements from the ACL Policy for the grant funded programme, Learning for Work, achieves a cost neutral position, and generates income for the non-grant funded programme, Learning for Life. | John Agnew         | Q1 - Review the outcome of Term 2 (January-April) ensuring minimum break even position or income surplus achieved for non-grant funded element of programme. Making any necessary adjustments to Term 3. Ensure delivery of grant funded programme remains within budget. | The provision of an ACL model that provides accredited courses for priority learners, the costs of which are offset by the provision of popular income-generating courses. | Provide support to those who may experience barriers to achieving their full potential. |
|                              |   |                    | Q2 - Review the outcome for Term 3 (April-July) ensuring minimum break even position or income surplus achieved. Planning launch of Term 1 for academic year 2016/17.   |  |   |
|                              |   |                    | Q3 - Launch of the new ACL programme for the academic year 2016/17.   |  |   |
|                              |   |                    | Q4 - Review outcome of Term 1 (September-December) ensuring we break even or achieve income surplus and put in place actions for Term 2.  |  |   |
| CHC<br>SDP1<br>5             | Increase the number of accredited courses delivered to priority learners by March 2017.   | John Agnew         | Q1 - Review the outcome of Term 2 (January-April) putting in place actions for term 3.  | Review delivery of courses to priority learners each term, ensuring any new courses have the appropriate accredited units attached or created.                             | Provide support to those who may experience barriers to achieving their full potential. |
|                              |   |                    | Q2 - Review the outcome of Term 3 (April-July) putting in place actions for Term 1.   |  |   |
|                              |   |                    | Q3 - Launch of the new ACL programme.   |  |   |
|                              |   |                    | Q4 - Review outcome of Term 1 (September-December), putting in place actions for Term 2.  |  |   |

| Ref              | Directorate/Service Action  | Officer Responsible | Milestones   | Performance Measures / Evidence Ref  | Link to Equality Objective  |
|------------------|---|---------------------|--|--|---|
| CHC<br>SDP1<br>6 | Increase the number of courses for priority learners held in Communities First areas by March 2017. | John Agnew          | Q1 - Review the outcome of Term 2 (January-April) putting in place actions for Term 3.   | Learners within deprivation deciles one and two achieve a success rate at or above the overall partnership success rate.<br><br>Reviews carried out at the end of each term. | Provide support to those who may experience barriers to achieving their full potential. |
|                  |   |                     | Q2 - Review the outcome of Term 3 (April-July) putting in place actions for Term 1.      |  |   |
|                  |   |                     | Q3 - Launch of the new ACL programme.  |  |   |
|                  |   |                     | Q4 - Review outcome of Term 1 (September-December), putting in place actions for Term 2. |  |   |
| CHC<br>SDP1<br>7 | Increase enrolments for priority learners on a year by year basis by March 2017.                    | John Agnew          | Q1 - Review the outcome of Term 2 (January-April) putting in place actions for Term 3.   | The review following each term.<br>The launch of the new ACL programme.  | Provide support to those who may experience barriers to achieving their full potential. |
|                  |   |                     | Q2 - Review the outcome of Term 3 (April-July) putting in place actions for Term 1.      |  |   |
|                  |   |                     | Q3 - Launch of the new ACL programme.  |  |   |
|                  |   |                     | Q4 - Review outcome of Term 1 (September-December), putting in place actions for Term 2. |  |   |

|                              |   |  |
|------------------------------|---|--|
| <b>Outcome</b>               | <b>Cardiff is a Great Place to Live, Work and Play</b>  |  |
| <b>Priority</b>              | <b>Priority 2:</b> Supporting Vulnerable People<br><b>Priority 4:</b> Working Together to Transform Services  |  |
| <b>Improvement Objective</b> | <b>Improvement Objective 1.2:</b> People in Cardiff Have Access to Good Quality Housing<br><b>Improvement Objective 4.1:</b> Communities and Partners are Actively Involved in the Design, Delivery and Improvement of Highly Valued Services<br><b>Improvement Objective 4.2:</b> The City of Cardiff Council has Effective Governance Arrangements and Improves Performance in Key Areas<br><b>Improvement Objective 4.3:</b> The City of Cardiff Council Makes use of Fewer, but Better, Buildings |  |
| <b>Commitment/Strategy</b>   | <b>Ref No</b>   | Implement phases 2 and 3 of the Customer Relationship Management (CRM) model by March 2018.<br>Progress the agreed Community Hubs development programme by delivering new Hubs in: Fairwater by June 2016; Splott by October 2016; Llanedeyrn by December 2016; Llandaff North by January 2017; and agreeing plans for Llanishen and St Mellons Phase 2 Hubs by July 2016. |
| <b>Partners</b>              | Cardiff & Vale UHB, South Wales Police, Cardiff Third Sector Council, South Wales Fire & Rescue Service, Wales Probation Trust, Welsh Government, Careers Wales, Communities First Clusters, Families First Providers.  |  |

| Ref                    | Directorate/Service Action   | Officer Responsible            | Milestones  | Performance Measures / Evidence Ref  | Link to Equality Objective   |
|------------------------|--|--------------------------------|---|--|--|
| Page 120<br>CHC SDP1 8 | <p>The continuous development of the C2C service, including:</p> <ul style="list-style-type: none"> <li>- Single point of contact for parks enquiries;</li> <li>- Expansion of service provided on behalf of CPE to include meter fault reports and act as a point of contact for recovery-led payments for parking related debut recovery.</li> </ul> | Rachel Bishop/<br>Lowri Morris | <p>Q1 - Scope out the impact and requirements of becoming the first point of Contact for all Parks enquires: staffing, SAP, fit within Neighbourhood Services, FAQs and future trial details. Analyse existing data from APCOA to determine scale of daily reports and typical call duration, and factor in any resource requirements based on predicated additional volume and recruit if necessary. Scope SAP requirements. Agree parameters for C2C involvement/cost per call basis.</p> <p>Q2 - Finalise requirements and processes to enable creation of the timeline for full transfer of all calls to C2C and disable all direct published parks contacts. Make the direct lines to the public defunct. Trial calls into C2C before finalising and enabling analysis of channel statistics. Testing of SAP/back office function by utilizing the staff base handling these calls and implement go live.</p> <p>Q3 - Full transfer of parks calls to C2C. Analyse impact, trend analysis and KPIs in both cases.</p> <p>Q4 - Evaluating in full the success of the projects and the Business as Usual process moving forward.</p> | Overall percentage of satisfied customers who have contacted the council (via 20872087/8). | Support wider access to Council information and environments, and participation in Council services. |

| Ref              | Directorate/Service Action  | Officer Responsible            | Milestones  | Performance Measures / Evidence Ref  | Link to Equality Objective   |
|------------------|---|--------------------------------|---|--|--|
| CHC<br>SDP1<br>9 | Maintain consistent levels of Customer Service in line with increased demand and year on year increases in contact volumes. | Rachel Bishop/<br>Lowri Morris | Q1 - Establish a Welsh-specific team and take steps to cross-train agents for improved Welsh language provision across the centre. Explore further training opportunities to increase the capacity of multi-trained agents within the English speaking pool.  | Overall Percentage of satisfied customers who have contacted the council (via 20872087/8). | Support wider access to Council information and environments, and participation in Council services. |
|                  |   |                                | Q2 - Implement training as above. Arrange training sessions for all staff across a range of business activities, including email and webchat handling, and refresh service area specific training.  |  |  |
|                  |   |                                | Q3 - Conduct team building sessions and progress Engagement Action Plan.  |  |  |
|                  |   |                                | Q4 - Review and monitor effectiveness   |  |  |
| CHC<br>SDP2<br>0 | Handle the customer contact for the waste Kerbside Sorting initiative.  | Rachel Bishop/<br>Lowri Morris | Q1 - Finalise staffing requirements based on a resource analysis report at Programme Board. Agree key dates and "go-live". Finalise communication plan and customer leaflets. Agree and implement SAP requirements. Recruit and train temporary Cardiff Works staff to support the project roll-out. Brief and train existing teams.              | Overall Percentage of satisfied customers who have contacted the council (via 20872087/8). | Support wider access to Council information and environments, and participation in Council services. |
|                  |   |                                | Q2 - Assist in the development of a city wide communication campaign including leaflet drop. Analyse the impact of the programme and recruit and train an additional 3 temporary Cardiff Works staff if volumes on all channels required. Monitor escalations and complaints and feed into Programme Board. Provide statistics on trend analysis. |  |  |
|                  |   |                                | Q3 - Reduce temporary staff in line with agreed budget, and when all are agreed we have reached Business as Usual. Analyse impact of changes that may have ongoing impact.  |  |  |
|                  |   |                                | Q4 - Anticipated Business as Usual – monitor what we deem to be permanent changes to Business as Usual and full-time employee impact. The work of this quarter is dependent on how the customers have accepted and understood the changes.  |  |  |

| Ref                              | Directorate/Service Action  | Officer Responsible               | Milestones  | Performance Measures / Evidence Ref  | Link to Equality Objective   |
|----------------------------------|---|-----------------------------------|---|--|--|
| CH2<br>SDP2<br>1<br><br>Page 122 | Roll out of Hub Strategy for Fairwater, Llandaff North, Splott, Llanedeyrn and Llanishen. | Nicola Richards/<br>Rachel Bishop | Q1 - Support the Library function in the re-opening of the Fairwater Hub following completion of the conversion work.<br>Coordinate the closure of Llandaff North library to enable the conversion work to commence.<br>Planning of the revised internal fit out of the STAR Hub, Llanedeyrn Hub and the St Mellons Hub phase 2.<br>Recruit the Neighbourhood Development Librarian for Cardiff West and the Hub Officer (Library). | The number of publicly accessible computers per 10,000 population.<br><br>The number of library material issues during the year, per 1,000 population. | Support wider access to Council information and environments, and participation in Council services. |
|                                  |   |                                   | Q2 - Coordinate the closure of Llanedeyrn library to enable to the Maelfa redevelopment work to commence.<br>Recruit Neighbourhood Librarians for Cardiff South East and Cardiff North.   | The number of visits to public libraries (including hubs) during the year.   |  |
|                                  |   |                                   | Q3 - Support the library function in the opening of the STAR Hub and Llanedeyrn Hub and ensure that all Hub staff are appropriately trained.  | The number of visits to libraries and hubs across the city.  |  |
|                                  |   |                                   | Q4 - Support the library function in the opening of the Llandaff North/Gabalfa Hub and the Llanishen Hub and ensure that all Hub staff are appropriately trained.   | The percentage of customers who agreed with the statement "Overall the Hub met my requirements/I got what I needed".                                   |  |

| Ref                         | Directorate/Service Action  | Officer Responsible               | Milestones  | Performance Measures / Evidence Ref   | Link to Equality Objective   |
|-----------------------------|---|-----------------------------------|---|---|--|
| CHC<br>SDP<br>2<br>Page 123 | Relocation of Local Studies and Library Stock Support and progression of Stock Management strategy. | Nicola Richards/<br>Rachel Bishop | Q1 - Results of the survey and decision from Director as to the appropriate relocation of the Local Studies element of Library Service. Staffing structure to be drawn up and agreed with Human Resources, Unions and staff. Consideration of new location for Stock Support to be undertaken. Continued work with Advisory Group to progress and recommendations relating to Historical Collections subject to Cabinet approval. | The number of library material issues during the year, per 1,000 population.<br><br>The number of visits to Public Libraries (including hubs) during the year, per 1,000 population | Support wider access to Council information and environments, and participation in Council services. |
|                             |   |                                   | Q2 - Recruitment process to be completed. Move of Local Studies to new location. Services to be developed and curriculum support offer to be drafted. Work with partners to progress relocation of Historical Collections subject to Cabinet approval   |   |  |
|                             |   |                                   | Q3 - New location for Stock Support to be sought and secured to ensure continuation of delivery of services to the Library. Work with partners to progress relocation of Historical Collections subject to Cabinet approval   |   |  |
|                             |   |                                   | Q4 - Move of Stacks and Stock Support functions to new location.  |   |  |

| Ref                          | Directorate/Service Action | Officer Responsible               | Milestones  | Performance Measures / Evidence Ref   | Link to Equality Objective   |
|------------------------------|----------------------------|-----------------------------------|---|---|--|
| CHG<br>SDP2<br>3<br>Page 124 | Implement Library Strategy | Nicola Richards/<br>Rachel Bishop | Q1 - Report on the 2nd year of the 5th Framework of Welsh Public Library Standards. Continue to develop and assess the opportunities for the literacy pilot with schools through the Travelling Library Service. Enhancement of the digital offer provided by the Library service through the recruitment of a Digital Officer and collaboration with Adult Community Learning. | The number of library material issues, during the year, per 1,000 population.                   | Support wider access to Council information and environments, and participation in Council services. |
|                              |                            |                                   | Q2 - Deliver the 2016 Summer Reading Challenge and improve on the 2015 performance and participation levels, with particular emphasis on population reach targets.  | The number of visits to Public Libraries (including hubs) during the year, per 1,000 population |  |
|                              |                            |                                   | Q3 - Continue recruitment of Neighbourhood Development Librarians as the Hub programme is implemented, and focus on development of Health and Wellbeing initiatives and promotions through this offer.  | The number of publicly accessible computers per 10,000 population.                              |  |
|                              |                            |                                   | Q4 - Evaluate the continued mobilisation of Library services strategy and develop action planning for 2017/18.  | The number of visits to libraries and hubs across the city.                                     |  |

| Ref           | Directorate/Service Action  | Officer Responsible | Milestones                                       | Performance Measures / Evidence Ref  | Link to Equality Objective  |
|---------------|---|---------------------|--|--|---|
| CHC SDP2<br>4 | Commence the redevelopment of the Maelfa shopping centre in Llanedeyrn.   | Don Davidson        | Q1 - Secure detailed planning consent.           | The percentage of customers who agreed with the statement "Overall the Hub met my requirements/I got what I needed". | Support wider access to Council information and environments, and participation in Council services.        |
|               |   |                     | Q2 - Finalise Development Agreement              |  |   |
|               |   |                     | Q3 - Commence demolition works.                  |  |   |
|               |   |                     | Q4 - Commence work on new retail units.          |  |   |
| CHC SDP2<br>5 | Implement local regeneration schemes including:<br>(i) estate improvement schemes at Trenchard Drive, Trowbridge Mawr, and Hodges Square;<br>(ii) Neighbourhood Renewal Schemes at Heol y Delyn, Burnham Avenue and Tyndall Street;<br>(iii) phase 2 of the Clare Road District Centre shop improvement scheme. | Don Davidson        | Q1 - Prepare concept designs.                    | Target of 75% overall satisfaction from surveys.   | Build strong and cohesive communities where people can feel safe and able to celebrate Cardiff's diversity. |
|               |   |                     | Q2 - Undertake consultations.                    |  |   |
|               |   |                     | Q3 - Finalise scheme designs.                    |  |   |
|               |   |                     | Q4 - Implement schemes.                          |  |   |
| CHC SDP2<br>6 | Implement schemes in the approved alley-gating programme, including phase 2 of the Cathays and Gabalfa area-based schemes.  | Don Davidson        | Q1 - Consult residents on proposed alley-gating. | 75% overall satisfaction from feedback surveys.  | Build strong and cohesive communities where people can feel safe and able to celebrate Cardiff's diversity. |
|               |   |                     | Q2 - Undertake legal processes.                  |  |   |
|               |   |                     | Q3 - Install alley-gates.                        |  |   |
|               |   |                     | Q4 - Undertake feedback surveys.                 |  |   |
| Ref           | Directorate/Service Action  | Officer             | Milestones                                       | Performance  | Link to   |

|                           |   | <i>Responsible</i> |   | <b>Measures / Evidence Ref</b>   | <b>Equality Objective</b>   |
|---------------------------|---|--------------------|---|--|---|
| CHC SDP2<br>7             | Implement a council house building programme outside of Housing Partnering Scheme.  | Dave Jaques        | Q1 - Agree development sites and delivery capacity, and ensure the team structure is adapted to deliver the project.              | Combined number of new affordable rented housing units and new assisted home ownership units completed during the year.                | Build strong and cohesive communities where people can feel safe and able to celebrate Cardiff's diversity. |
|                           |   |                    | Q2 - Put in place a delivery route/framework for development.   |  |   |
|                           |   |                    | Q3 - Agree specification for new build council properties.  |  |   |
|                           |   |                    | Q4 - Tender first scheme.   |  |   |
| CHC SDP2<br>8<br>Page 126 | Implement the "asset improvement plan" covering garage sites, courtyards & HRA highway.   | Dave Jaques        | Q1 - Agree 2-year courtyard improvement programme and tender through the Building Maintenance framework.                          | The adoption of 4 HRA unadopted highways by Highways following improvements.   | Build strong and cohesive communities where people can feel safe and able to celebrate Cardiff's diversity. |
|                           |   |                    | Q2 - Agree garage site improvement strategy, including the identification of sites to improve and sites to be sold/developed.     |  |   |
|                           |   |                    | Q3 - Agree a revised lettings policy for garage sites.  |  |   |
|                           |   |                    | Q4 - 4 HRA unadopted highways improved and adopted by Highways.   |  |   |
| CHC SDP2<br>9             | Commence agile working for technical staff across all teams, with a view to eventually rolling out mobile working and scheduling. | Sue Bartlett       | Q1 - Procure the hardware required for the teams. IT currently evaluating Surface Pro4.   | Monitor the effectiveness of the new hardware at reducing travel time to and from the office, travel cost, and increased productivity. | Meet our Specific Equality Duties and build equality into everything we do.                                 |
|                           |   |                    | Q2 - Issue hardware to the teams and monitor the effectiveness of the new way of working.   |  |   |
|                           |   |                    | Q3 - Quantify savings achieved by the new way of working together and the additional work absorbed by working in a different way. |  |   |
|                           |   |                    | Q4 - Compile a business case for the roll out of mobile working and scheduling for the technical teams.                           |  |   |
| <b>Ref</b>                | <b>Directorate/Service Action</b>   | <i>Officer</i>     | <b>Milestones</b>   | <b>Performance</b>   | <b>Link to</b>  |

|                              |   | <i>Responsible</i> |   | <b>Measures / Evidence Ref</b>  | <b>Equality Objective</b>   |
|------------------------------|---|--------------------|---|---|---|
| CHC<br>SDP3<br>0             | Create a Health & Safety (H&S) Plan and Actions.  | Colin Blackmore    | Q1 - Create H&S Plan incorporating corporate and service area objectives. | The creation of a H&S plan. Approval by the H&S forum and Service Area Joint Committee. The end of year report. | Meet our Specific Equality Duties and build equality into everything we do. |
|                              |   |                    | Q2 - Gain approval for plan from H&S Forum and SAJC.                      |   |   |
|                              |   |                    | Q3 - Review and monitor progress.   |   |   |
|                              |   |                    | Q4 - Report year end position to H&S Forum and SAJC.                      |   |   |
| CHC<br>SDP3<br>1<br>Page 127 | Review the contact management arrangement to ensure best value, utilising mini tendering where appropriate. | Colin Blackmore    | Q1 - Review material capital schemes (<4 yrs).                            | The review of material capital schemes and the completion on mini tenders.                                      | Meet our Specific Equality Duties and build equality into everything we do. |
|                              |   |                    | Q2 - Identify scheme priority.  |   |   |
|                              |   |                    | Q3 - Mini tender where appropriate.                                       |   |   |
|                              |   |                    | Q4 - Plan/organise tenders ahead of need.                                 |   |   |
| CHC<br>SDP3<br>2             | Review the Asset Management Strategy in relation to the Housing Stock.                                      | Colin Blackmore    | Q1 - Analyse existing asset information.                                  | The Asset Management Strategy.<br><br>Establishment of a performance level.                                     | Meet our Specific Equality Duties and build equality into everything we do. |
|                              |   |                    | Q2 - Identify similar asset types/groups.                                 |   |   |
|                              |   |                    | Q3 - Establish asset performance level/criteria.                          |   |   |
|                              |   |                    | Q4 - Identify good/poor performing assets and recommend proposals.        |   |   |
| <b>Ref</b>                   | <b>Directorate/Service Action</b>   | <i>Officer</i>     | <b>Milestones</b>   | <b>Performance</b>  | <b>Link to</b>  |

|                            |   | <i>Responsible</i> |  | <b>Measures / Evidence Ref</b>  | <b>Equality Objective</b>  |
|----------------------------|---|--------------------|--|---|--|
| CH<br>SDP<br>3<br>Page 128 | To further improve tenant engagement and feedback on Council issues to ensure as wide a consultation with tenants regarding as many issues as possible. | Chris O'Sullivan   | Q1 - To develop an action plan to improve and build on the success of gardening events and the Blooming Marvellous competition from 2015/2016, including supporting tenants in setting up a communal garden in Caerau. To encourage and help tenants resource other land throughout the city that could be utilised for communal gardens. Investigate the further use of media resources to capture the journey of a new communal garden that could be used to promote to other tenants. | The development of an action plan for gardening events, the completion of a communal garden in Caerau.<br><br>The percentage of customers who agreed with the statement "Overall the Hub met my requirements/ I got what I needed". | Support wider access to Council information and environments, and participation in Council services. |
|                            |   |                    | Q2 - To run events during the school holiday periods to encourage families to engage and be consulted on Council issues. To work in partnership with other organisations to ensure that tenants have as much opportunity as possible to engage and feedback any issues. Work in partnership with all Hubs to encourage engagement across the city, targeting areas where tenant engagement has been low previously.  |   |  |
|                            |   |                    | Q3 - Review the spring and summer output from the gardening action plan. Organise and promote new autumn and winter gardening events, including "Growing to eat". Review the progress of the Caerau Community Garden.  |   |  |
|                            |   |                    | Q4 - Create an action plan and consult with tenants in as many ways as possible regarding future council plans for 2017/2018, including the business plan, budgets, potential rent increase, etc. Review the success of garden and engagement events throughout the year and begin to plan for the spring.   |   |  |
| <b>Ref</b>                 | <b>Directorate/Service Action</b>   | <i>Officer</i>     | <b>Milestones</b>  | <b>Performance</b>  | <b>Link to</b>   |

|               |   | <i>Responsible</i> |   | <b>Measures / Evidence Ref</b>                      | <b>Equality Objective</b>   |
|---------------|---|--------------------|---|---|---|
| CHC SDP3<br>4 | Benchmark service performance with core cities, or relevant benchmark organisations, in order to drive better outcomes for citizens, businesses and visitors. | Nick Blake         | Q1 - Clearly identify area/s to be benchmarked (e.g. cost, quality and performance, customer satisfaction and customer demand). Clarify desired outcome and report to the Central Performance Team. | The production of the benchmarking reports.         | Support wider access to Council information and environments and participation in Council services.     |
|               |   |                    | Q2 - Scope comparable core cities / best in class organisations to benchmark with.  |   |   |
|               |   |                    | Q3 - Confirm most suitable comparators.   |   |   |
|               |   |                    | Q4 - Collate results and report key lessons learned from the benchmarking activity to Central Performance Team.   |   |   |
| CHC SDP3<br>5 | Develop a new Housing Strategy using locally available information, including the Local Housing Market Assessment.  | Kate Hustler       | Q1 - Consult on draft Strategy.   | Monitoring to be developed as part of the strategy. | Build strong and cohesive communities where people feel safe and able to celebrate Cardiff's diversity. |
|               |   |                    | Q2 - Submit Cabinet report.   |   |   |
|               |   |                    | Q3 - Commence implementation.   |   |   |
|               |   |                    | Q4 - Prepare half-year monitoring.  |   |   |
| <b>Ref</b>    | <b>Directorate/Service Action</b>   | <i>Officer</i>     | <b>Milestones</b>   | <b>Performance</b>                                  | <b>Link to</b>  |

|                            |   | <i>Responsible</i> |  | <b>Measures / Evidence Ref</b>  | <b>Equality Objective</b>   |
|----------------------------|---|--------------------|--|---|---|
| CH<br>SDP<br>6<br>Page 130 | Assess your team's capacity to deliver a Welsh bilingual service. | Nick Blake         | Q1 - Identify teams that provide frontline services in accordance with the Welsh language standards.                                     | Mapping exercise.   | Support wider access to Council information and environments and participation in Council services. |
|                            |   |                    | Q2 - Assess the identified frontline teams' capacity to deliver a bilingual service without fail.  | Completed linguistic assessment tool.   |   |
|                            |   |                    | Q3 - Put measures in place to address any shortfalls in the team's ability to guarantee a bilingual service at first point of contact.   | Evidence including no. and % of staff on Welsh courses and no. and % of posts designated Welsh essential. |   |
|                            |   |                    | Q4 - Provide information collated from the Q1-Q3 milestones to the Bilingual Cardiff team for inclusion in the Annual Monitoring Report. | Annual Monitoring Report to Welsh Language Commissioner.  |   |
| <b>Ref</b>                 | <b>Directorate/Service Action</b>                                 | <i>Officer</i>     | <b>Milestones</b>  | <b>Performance</b>  | <b>Link to</b>  |

|                       |   | <i>Responsible</i> |  | <b>Measures / Evidence Ref</b>   | <b>Equality Objective</b>   |
|-----------------------|---|--------------------|--|--|---|
| CHC SDP3 7            | Review Neighbourhood Partnership Priorities for 2016-17                     | Louise Bassett     | Q1 - Publication of the Annual Review and reviewed Action Plans with clearly aligned outcomes with the What Matters Strategy.  | Minutes of meetings.<br>Engagement plans<br>Neighbourhood Programme Highlight Reports    | Build strong and cohesive communities where people feel safe and able to celebrate Cardiff's diversity. |
|                       |   |                    | Q2 - Deliver the Six Neighbourhood Partnership Action Plans.   |  |   |
|                       |   |                    | Q3 - Deliver the Six Neighbourhood Partnership Action Plans.   |  |   |
|                       |   |                    | Q4 - Undertake annual review of Neighbourhood Action Plans and the progress made during 2016/17.                               |  |   |
| CHC SDP3 8<br>P300131 | Implement revised Neighbourhood Partnership Fund for 2016/17                | Louise Bassett     | Q1 - Develop updated guidance, eligibility criteria and application process for the 2016/17 fund. Launch 1st round of funding. | Fund Documentation<br>Scoring Sheets of Panels<br>Fund Monitoring Reports                | Build strong and cohesive communities where people feel safe and able to celebrate Cardiff's diversity. |
|                       |   |                    | Q2 - Implement 2nd round of Neighbourhood Fund.  |  |   |
|                       |   |                    | Q3 - Implement 3rd round of Neighbourhood Fund.  |  |   |
|                       |   |                    | Q4 - Review of Fund arrangements. Confirm arrangements for 2017/18   |  |   |
| CHC SDP3 9            | Support the development and promotion of City wide campaigns and programmes | Louise Bassett     | Q1 - Dementia Friends/Dementia Friendly Communities.   | Number of people trained<br>self-evaluation<br>Neighbourhood Programme Highlight Reports | Build strong and cohesive communities where people feel safe and able to celebrate Cardiff's diversity. |
|                       |   |                    | Q2 - School Holiday Enrichment Programme.  |  |   |
|                       |   |                    | Q3 - Operation Bang, White Ribbon Campaign, National Hate Crime Awareness Week.  |  |   |
|                       |   |                    | Q4 - Dry January.  |  |   |

| <b>Outcome</b>                |  | <b>Cardiff is a Fair, Just and Inclusive Society</b>   |   |  |   |
|-------------------------------|--|--|---|--|---|
| <b>Priority</b>               |  | <b>Priority 2:</b> Supporting Vulnerable People<br><b>Priority 4:</b> Working Together to Transform Services   |   |  |   |
| <b>Improvement Objective</b>  |  | <b>Improvement Objective 2.1:</b> People at Risk in Cardiff are Safeguarded<br><b>Improvement Objective 2.2:</b> People in Cardiff Have Access to Good Quality Housing<br><b>Improvement Objective 4.1:</b> Communities and Partners are Actively Involved in the Design, Delivery and Improvement of Highly Valued Services |   |  |   |
| <b>Commitment/Strategy</b>    |  | <b>Ref No</b>  | Continue to work with partners to mitigate the impact of the welfare reform changes and to ensure that those affected still have access to good quality housing.<br>Implement phases 2 and 3 of the Customer Relationship Management (CRM) model by March 2018. |  |   |
| <b>Partners</b>               |  | Shelter, Private Rented Sector, Welsh Government, Communities First  |   |  |   |
| Ref                           | Directorate/Service Action   | Officer Responsible  | Milestones  | Performance Measures / Evidence Ref  | Link to Equality Objective  |
| Page 132 of 137<br>CHC SDP4 1 | Rent Bill will be introduced during 2016-17. Prepare for changes and implement appropriately across Landlord Services. | Ellen Curtis   | Q1 - Plan and prepare for the changes relating to the introduction of the Rent Bill.  | The successful implementation of the Rent Bill.  | Meet our Specific Equality Duties and build equality into everything we do. |
|                               |  |  | Q2 - Update procedures and ensure staff are fully briefed of changes.   |  |   |
|                               |  |  | Q3 - Implement changes to working practices.  |  |   |
|                               |  |  | Q4 - Review and amend procedures as required.   |  |   |
| CHC SDP4 1                    | Allocations policy to be reviewed in line with government changes.   | Ellen Curtis/<br>Natalie Southgate/<br>Phil Evans  | Q1 - Update systems and carry out sufficient testing to ensure suitable for allocation of properties correctly.   | The successful implementation of updates to the Allocations Policy, including any legislative changes. | Meet our Specific Equality Duties and build equality into everything we do. |
|                               |  |  | Q2 - Update procedures and policy, taking into account any legislation changes which have been introduced.  |  |   |
|                               |  |  | Q3 - Implement changes that have already been agreed and ensure all staff aware of changes.   |  |   |
|                               |  |  | Q4 - Review and prepare for any further changes.  |  |   |

| Ref                  | Directorate/Service Action  | Officer Responsible | Milestones   | Performance Measures / Evidence Ref   | Link to Equality Objective   |
|----------------------|---|---------------------|--|---|--|
| CHC SDP4 2           | Develop a Customer Management Strategy  | Emlyn Nash          | Q1- Further development of strategy.   | The completion and sign off of the Customer Management Strategy.  | Support wider access to Council information and environments, and participation in Council services. |
|                      |   |                     | Q2 - Draft Circulation.  |   |  |
|                      |   |                     | Q3 - Amendments to Strategy.   |   |  |
|                      |   |                     | Q4 - Final Draft for Sign off.   |   |  |
| Page 133<br>CHC SDP3 | Continued development of customer websites, generating income and retaining expenditure in-house. Further progress towards a corporate E-Commerce solution. | Emlyn Nash          | Q1 - Continue with the transition for existing Sub sites to the new platform with refreshed content and functionality for customers. | The successful retaining of income in-house. The generation of income.  | Support wider access to Council information and environments, and participation in Council services. |
|                      |   |                     | Q2 - Scope and funding discussion for Corporate E-Commerce solution.   |   |  |
|                      |   |                     | Q3 - To be confirmed following Q2 progress.  |   |  |
|                      |   |                     | Q4 - As above.   |   |  |
| CHC SDP4 4           | Integration of Joint Equipment Service and Occupational Therapy into preventative services to enhance support to remain at home.                            | Kate Hustler        | Q1 - Establish working links via First Point of Contact for quick fix equipment solutions.   | The establishment of working links for quick fix equipment solutions. Evaluation following the implementation of preferred model. | .Provide support to those who may experience barriers to achieving their full potential.             |
|                      |   |                     | Q2 - Review procedures and working practices.  |   |  |
|                      |   |                     | Q3 - Look at best practice through other organisations/authorities.  |   |  |
|                      |   |                     | Q4 - Implement a preferred model and evaluate outcome  |   |  |

| Ref                    | Directorate/Service Action   | Officer Responsible | Milestones   | Performance Measures / Evidence Ref  | Link to Equality Objective  |
|------------------------|--|---------------------|--|--|---|
| CHC SDP4 5             | Work to meet Shelter "Equal Ground" standard for good practice in homelessness services.       | Kate Hustler        | Q1 - Investigate Equal Ground standard.  | The achievement of Shelter "Equal Ground" Standard.  | Provide support to those who may experience barriers to achieving their full potential. |
|                        |  |                     | Q2 - Monitor against existing services.  |  |   |
|                        |  |                     | Q3 - Implement required improvements.  |  |   |
|                        |  |                     | Q4 - Review effectiveness of change.   |  |   |
| CHC SDP4 6<br>Page 134 | Maximise discharge into the Private Rented Sector where full housing duty owed (at least 10%). | Kate Hustler        | Q1 - Review availability of the Private Rented Sector and identify areas of high availability. | The monitoring and review of private rented sector discharges.   | Meet our Specific Equality Duties and build equality into everything we do.             |
|                        |  |                     | Q2 - Actively engage with sector to promote service.   |  |   |
|                        |  |                     | Q3 - Monitor barriers to the Private Rented Sector.  |  |   |
|                        |  |                     | Q4 - Review success of Private Rented Sector discharges.                                       |  |   |
| CHC SDP4 7             | Improve time taken and quality of homeless decision making.                                    | Kate Hustler        | Q1 - Review existing performance monitoring.   | The review of existing performance monitoring implementation of targets. Review of effectiveness.              | Meet our Specific Equality Duties and build equality into everything we do.             |
|                        |  |                     | Q2 - Implement targets and auditing.   |  |   |
|                        |  |                     | Q3 - Research best practice and benchmarking.  |  |   |
|                        |  |                     | Q4 - Review effectiveness of change.   |  |   |
| CHC SDP4 8             | Review the supported accommodation within the Young Persons and Single Persons Gateways.       | Kate Hustler        | Q1 - Review effectiveness of current provision.  | The collation and analysis of feedback and emerging trends. Implementation and review of the service redesign. | Provide support to those who may experience barriers to achieving their full potential. |
|                        |  |                     | Q2 - Consider feedback from any pilots and consider any other emerging trends.                 |  |   |
|                        |  |                     | Q3 - Redesign services based on need.  |  |   |
|                        |  |                     | Q4 - Implement and review change.  |  |   |

| Ref                       | Directorate/Service Action   | Officer Responsible | Milestones  | Performance Measures / Evidence Ref  | Link to Equality Objective   |
|---------------------------|--|---------------------|---|--|--|
| CHC SDP4<br>8             | To review resources in line with the implementation of Universal Credit.   | Kate Hustler        | <p>Q1 - Monitor impact of Universal Credit on caseload.</p> <p>Q2 - Review existing staffing levels.</p> <p>Q3 - Carry out restructure (if required).</p> <p>Q4 - Review effectiveness of change.</p>   | Number of customers supported and assisted with their claims for Universal Credit. | Support wider access to Council information and environments, and participation in Council services. |
| Page 135<br>CHC SDP5<br>0 | Ensure that poverty and homelessness are prevented where possible when implementing the Welfare Reform changes, and ensure that all those affected by the changes remain financially and socially included. Including the effective use of Discretionary Housing Payments. | Chris O'Sullivan    | <p>Q1 - Ensure close working between partners including private landlords to identify tenants/service users who will be impacted by current and future welfare reforms and what actions can be taken to minimise these actions.</p> <p>Q2 - All partners to work together to formulate a plan to try and alleviate housing issues that are a direct result of Welfare Reform. This includes the continuation of bedroom tax, and the introduction of the cap on Housing Benefit for social tenants in line with Local Housing Allowance rates.</p> <p>Q3 - Create an online application process to remove any barriers for applicants. (The paper form will remain available for use by applicants who may not wish to use the online form.)</p> <p>Q4 - Review the Discretionary Housing Payments budget and consult partners to ensure a proactive and flexible approach is maintained as priorities change and any further Welfare Reform changes are announced.</p> | Additional weekly benefit awarded to clients of the City Centre Advice Team.       | Provide support to those who may experience barriers to achieving their full potential.              |

| Ref           | Directorate/Service Action   | Officer Responsible | Milestones   | Performance Measures / Evidence Ref  | Link to Equality Objective  |
|---------------|--|---------------------|--|--|---|
| CHC SDP5<br>1 | To Support the Welsh Government's Tackling Poverty Agenda.                                   | Louise Bassett      | Q1 - Implement and mobilise the ESF funded Communities for Work Programme (CfW). Bring together a steering group to streamline localised service delivery.                               | Achieve 96 people back into employment per year. Overall in a year, the programme would be expected to engage with 576 people. | Provide support to those who may experience barriers to achieving their full potential. |
|               |  |                     | Q2 - Embed the ESF funded Communities for Work Programme (CfW) into Communities First Delivery, ensuring the structure is integrated with local delivery to enhance existing activities. |  |   |
|               |  |                     | Q3 - Review delivery of the ESF funded Communities for Work Programme (CfW).   |  |   |
|               |  |                     | Q4 - Review of CfW structure and achievements to date. Review of Fund arrangements for 2017/18. Confirm arrangements for 2017/18.  |  |   |
| CHC SDP5<br>2 | To maintain the delivery of the Communities First Programme through 4 Third Sector Partners. | Louise Bassett      | Q1 - Publication of the Annual Review and review of the Community Involvement reporting arrangements in alignment with the Future Generation Indicators.                                 | Number of people involved in Communities First across Cardiff  | Provide support to those who may experience barriers to achieving their full potential. |
|               |  |                     | Q2 - Continue to monitor the current spend and performance of the Communities First clusters.  |  |   |
|               |  |                     | Q3 - Continue to monitor the current spend and performance of the Communities First clusters.  |  |   |
|               |  |                     | Q4 - Undertake annual review of the Communities First Delivery for 2016-17 and progress. Review of Welsh Government funding arrangements for 2017/18.                                    |  |   |

| Ref              | Directorate/Service Action   | Officer Responsible | Milestones  | Performance Measures / Evidence Ref   | Link to Equality Objective  |
|------------------|--|---------------------|---|---|---|
| CHC<br>SDP5<br>3 | Implementation of the Day Opportunities Strategy, including the expansion of the Meals on Wheels Service and remodelling of the Grand Avenue and Minehead Road Day Centres | Jane Thomas         | Q1 - Review current Meals on Wheels Service and implement new charging structure.<br>Preparation of concept designs for Grand Avenue and Minehead Road Day Centres.               | Monitoring uptake of Meals on Wheels<br><br>The commencement of construction of day centres | Build strong and cohesive communities where people feel safe and able to celebrate Cardiff's diversity. |
|                  |  |                     | Q2 - Sustainable location and equipment for Meals on Wheels to be sought, if appropriate.<br>Submission for planning approval on Grand Avenue and Minehead Road Day Centres.      |   |   |
|                  |  |                     | Q3 - Launch revised Meals on Wheels offer based on review in Q1, and commence Marketing Campaign.<br>Invite tenders for Grand Avenue and Minehead Road Day Centre refurbishments. |   |   |
|                  |  |                     | Q4 - Monitor uptake of new Meals on Wheels service against income targets.<br>Start construction of Grand Avenue and Minehead Road Day Centres.                                   |   |   |

## Directorate/Service Priorities (core business)

### Part 3 - Planning for the future

| <b>Outcome</b>               |   | <b>Cardiff is a Great Place to Live, Work and Play</b>   |  |                                     |  |
|------------------------------|---|--|--|-------------------------------------|--|
| <b>Priority</b>              |   | <b>Priority 4: Working Together to Transform Services</b>  |  |                                     |  |
| <b>Improvement Objective</b> |   | <b>Improvement Objective 4.1: Communities and Partners are Actively Involved in the Design, Delivery and Improvement of Highly Valued Services</b> |  |                                     |  |
| <b>Commitment/Strategy</b>   |   | <b>Ref No</b>  | n/a  |                                     |  |
| <b>Partners</b>              |   | n/a  |  |                                     |  |
| Ref                          | Potential Impacts   | Officer Responsible  | Mitigating Actions   | Performance Measures / Evidence Ref | Link to Equality Objective   |
| CHC<br>SPF1                  | Relocation of Local Studies and further restructure of service.                       | Nicola Richards/<br>Rachel Bishop  | Re-brand of Local Studies Service  | n/a                                 | Support wider access to Council information and environments, and participation in Council services. |
|                              |   |  | Increased Curriculum Support through Schools   |                                     |  |
|                              |   |  | Travelling Library Service   |                                     |  |
|                              |   |  | Opportunities to work with partners on Heritage Development Initiatives.   |                                     |  |
| CHC<br>SPF2                  | Scoping potential possibilities for revenue generation associated with 24/7 services. | Isabelle Bignall   | Work with other council directorates to identify lone worker and other service requirements and opportunities.                 | n/a                                 | Meet our Specific Equality Duties and build equality into everything we do.                          |
|                              |   |  | Identify opportunities with relevant partners for Telecare/Telehealth development and expansion of service.                    |                                     |  |
|                              |   |  | Liaising with schools to identify potential requirements for the Alarm Receiving Centre services.                              |                                     |  |
|                              |   |  | Research alarm/concierge monitoring opportunities and liaise with relevant agencies/businesses to progress monitoring options. |                                     |  |

| Ref         | Potential Impacts   | Officer Responsible | Mitigating Actions  | Performance Measures / Evidence Ref | Link to Equality Objective  |
|-------------|---|---------------------|---|-------------------------------------|---|
| CHC<br>SPF3 | Develop service specification for all supporting people funded services in partnership with statutory organisations.                          | Jane Thomas         | Consider the results of the gateway to assess the improved information available.                         | n/a                                 | Provide support to those who may experience barriers to achieving their full potential. |
|             |   |                     | Investigate links with other funded services and the opportunities for joint commissioning with partners. |                                     |   |
|             |   |                     | Commence drafting of service specifications and draw up a priority list / timetable for recommissioning.  |                                     |   |
|             |   |                     | Draft outline specifications for all services in preparation for recommissioning                          |                                     |   |
| CHC<br>SPF3 | Review all Supported Accommodation in the light of future rent restrictions which will reduce the funding available to operate these schemes. | Jane Thomas         | Identify all supported accommodations with rents over LHA levels.   | n/a                                 | Provide support to those who may experience barriers to achieving their full potential. |
|             |   |                     | Work with partners to prioritize supported housing schemes.   |                                     |   |
|             |   |                     | Monitor and review any available information about the future legislation.                                |                                     |   |

## Directorate/Service Priorities (core business)

### Measure Progress

#### Key Performance Indicators

The Communities, Housing & Customer Services Directorate has a strong performance management culture, with performance indicators to monitor business as usual as well as to monitor progress against Corporate and Directorate Priorities.

- The 2015-16 Result is currently populated with Year to Date figures, the majority are available monthly so the result from February is included, where an asterisk is included the figure is from Quarter 3.

| Ref  | Performance Indicator   | 2014-15 Result   | 2015-16 Result   | 2016-17 Target                               | 2017/18 Target                                  | Action Ref          |
|------|---|--|--|--|---|---------------------|
| Corp | The number of working days/shifts per full-time equivalent (FTE) lost due to sickness absence   | 10.04  | 10.36  | 8.5  | 8   | Corp                |
| Corp | % PPDR Completion   | 94%  | TBC  | 95%  | 95%   | Corp                |
| TBC  | Maintain the success rate at or above the Adult Community Learning National Comparator (Cardiff specific return)                          | Academic yr 2013/14<br><b>72%</b>  | Academic yr 2014/15<br><b>87%</b>                                    | Academic yr 2015/16<br><b>83%</b>            | Academic yr 2016/17<br><b>83%</b>               | Local Indicator     |
| TBC  | Progress against partnership performance data:<br>- The success rate at or above the ACL National Comparator (Overall Partnership Return) | (Result Academic Year 2013/14)<br><b>84%</b>                             | (Result Academic Year 2014/15)<br><b>92%</b><br>(unverified)         | (Result Academic Year 2015/16)<br><b>90%</b> | (Result Academic Year 2016/17)<br><b>92%</b>    | Local Indicator     |
| TBC  | - The success rate at or above the ACL National Comparator (Cardiff specific return)  | (Result Academic Year 2013/14)<br><b>72%</b>                             | (Result Academic Year 2014/15)<br><b>87%</b>                         | (Result Academic Year 2015/16)<br><b>84%</b> | (Result Academic Year 2016/17)<br><b>85%</b>    | Local Indicator     |
| TBC  | - Learners within deprivation deciles one and two to achieve a success rate at or above the overall Partnership success rate              | (Result Academic Year 2013/14)<br><b>D1 – 84.1%</b><br><b>D2 – 84.2%</b> | (Result Academic Year 2014/15)<br><b>D1 – 92%</b><br><b>D2 – 91%</b> | (Result Academic Year 2015/16)<br><b>90%</b> | (Result Academic Year 2015/16/17)<br><b>92%</b> | CHCSCP1<br>CHCSDP16 |

| Ref                  | Performance Indicator  | 2014-15 Result | 2015-16 Result | 2016-17 Target | 2017/18 Target | Action Ref           |
|----------------------|--|----------------|----------------|----------------|----------------|----------------------|
| COR KPI1             | Percentage of C2C Calls Answered   | 86.85%         | *93.24         | 93%            | 93%            | Local Indicator      |
| COR KPI7             | Overall Percentage of Satisfied Customers who have contacted the Council (via 2087 2087/8) | 95%            | *97%           | 90%            | 90%            | CHCSDP19<br>CHCSDP20 |
| COR KPI9             | Average time to respond to an email (hours) (via c2c@cardiff.gov.uk/caerdydd)              | 22:54          | *14:27         | 48             | 48             | Local Indicator      |
| RRL KPI2             | Percentage of Repair Reporting Line calls answered   | 82.78%         | *91.26%        | 93%            | 93%            | Local Indicator      |
| RRL KPI4             | Overall Percentage of Satisfied Customers who have contacted the Repair Reporting Line     | 83.51%         | *86.67%        | 80%            | 80%            | Local Indicator      |
| COR KPI8             | Average time a call queues (seconds)   | 98 seconds     | *46            | 40 seconds     | 40 seconds     | Local Indicator      |
| Local Indicator 1995 | The average number of days for a Member Enquiry Line request/enquiry to be dealt with      | 10.91          | 14.18          | 10             | 10             | Local Indicator      |
| CAS KPI1             | Percentage of Critical/Emergency Community Alarm calls answered within 60 seconds          | 97.67%         | *97.36%        | 97.5%          | 97.5%          | Local Indicator      |
| CAS KPI2             | Percentage of Critical/Emergency Community Alarm calls answered within 180 seconds         | 99.75%         | *99.77%        | 99%            | 99%            | Local Indicator      |
| CAS KPI7             | The average time a mobile warden takes to respond to a service user                        | 17             | *18 mins       | 30             | 30             | Local Indicator      |
| TBC                  | % of Telecare calls resulting in an ambulance being called out                             | 7.28%          | *7.45%         | <10%           | <10%           | Local Indicator      |
| LCL/002(a)           | The number of publicly accessible computers per 10,000 population                          | 7              | Annual only    | 9              | 9              | CHCSDP21<br>CHCSDP23 |

| Ref                  | Performance Indicator   | 2014-15 Result | 2015-16 Result                            | 2016-17 Target | 2017/18 Target | Action Ref                                  |
|----------------------|---|----------------|---|----------------|----------------|---|
| LCL/003              | The percentage of library material requests supplied within 7 calendar days   | 72%            | Annual only                               | 75%            | 75%            | Local Indicator                             |
| LCL/004              | The number of library materials issued, during the year, per 1,000 population   | 4727           | *3,109                                    | 5000           | 5000           | CHCSDP21<br>CHCSDP22<br>CHCSDP23            |
| LCL/001 (b)          | The number of visits to Public Libraries (including hubs) during the year, per 1,000 population                         | 8376           | *4,441                                    | 8467.5         | 8467.5         | CHCSDP21<br>CHCSDP22<br>CHCSDP23            |
| TBC                  | The number of visitors to Libraries and Hubs across the City  | 2,945,838      | 1,994,427<br>(virtual visits added in Q4) | 3,000,000      | 3,000,000      | CHCSDP21<br>CHCSDP23                        |
| TBC                  | % of Commercial Landlord Agents licensed with Rent Smart Wales (cumulative)   | N/A            | NEW                                       | 30%            | 60%            | CHCSCP7                                     |
| TBC                  | Number of Landlords in Wales registered with Rent Smart Wales (cumulative)  | N/A            | NEW                                       | 26,000         | 52,000         | CHCSCP7                                     |
| TBC                  | Number of Landlords/Agents completing training sessions with Rent Smart Wales (cumulative)                              | N/A            | NEW                                       | 3,000          | 6,000          | Local Indicator                             |
| TBC                  | Number of Licenses that have been issued by Rent Smart Wales (cumulative)   | N/A            | NEW                                       | 10,000         | 30,000         | Local Indicator                             |
| TBC                  | Number of customers supported and assisted with their claims for Universal Credit                                       | N/A            | NEW                                       | 400 people     | 400 people     | CHCSCP6<br>CHCSDP12<br>CHCSDP13<br>CHCSDP48 |
| TBC                  | Additional weekly benefit awarded to clients of the City Centre Advice Team   | £5,144,266     | £8,911,091                                | £6m            | £6m            | CHCSCP6<br>CHCSDP50                         |
| Outcome Agreement 05 | The percentage of Into Work Service Users who feel more "job ready" as a result of completing a work preparation course | 80%            | 98%                                       | >90%           | >90%           | CHCSCP2                                     |

| Ref                         | Performance Indicator   | 2014-15 Result | 2015-16 Result | 2016-17 Target | 2017/18 Target | Action Ref                                   |
|-----------------------------|---|----------------|----------------|----------------|----------------|--|
| TBC                         | % percentage of customers who agreed with the statement "Overall the Hub met my requirements/I got what I needed"             | 99.2%          | 99.6%          | 90%            | 90%            | CHCSCP12<br>CHCSDP21<br>CHCSDP24<br>CHCSDP33 |
| Outcome agreement 08 (2068) | Number of businesses attending Jobs Fair events   | 91             | 51             | 75             | 80             | Local Indicator                              |
| Outcome Agreement 09        | Number of individuals assisted through Into Work Services   | 31,259         | 36,444         | 32,000         | 34,000         | Local Indicator                              |
| Outcome agreement 10 (2070) | Number of Into Work Service Users completing an accredited course   | 2,257          | 1,262          | 1,000          | 1,100          | Local Indicator                              |
| Outcome agreement 11 (2071) | % of Into Work Service users who complete an accredited course who gain a qualification                                       | 92%            | 91%            | 90%            | 90%            | Local Indicator                              |
| HLS/014                     | The average number of calendar days taken to let lettable units of permanent accommodation during the financial year          | 112.74         | 97             | 60             | 55             | Local Indicator                              |
| HAN R 01                    | Vacant Local Authority stock as percentage of overall stock   | 1.71%          | 1.78%          | 1.5%           | 1.5%           | Local Indicator                              |
| HLS/001(a)                  | The total amount of rent arrears owed by current tenants as a percentage of the total rent collectable for the financial year | 1.65%          | *1.60%         | 2%             | 3%             | Local Indicator                              |

| Ref              | Performance Indicator   | 2014-15 Result | 2015-16 Result | 2016-17 Target | 2017/18 Target | Action Ref      |
|------------------|---|----------------|----------------|----------------|----------------|-----------------|
| TBC              | The Percentage of Urgent Antisocial Behaviour Cases contacted within 1 working day  | 85%            | 94%            | 90%            | 90%            | Local Indicator |
| TBC              | Blocks visited for cleaning on date due   | 87%            | 93%            | 90%            | 90%            | Local Indicator |
| TBC              | The percentage of cases where a duty to prevent homelessness was accepted and where homelessness was prevented (excluding those ended by customer's action) | New indicator  | New indicator  | 55%            | 55%            | Local Indicator |
| TBC              | The percentage of cases that had a duty to help secure was accepted and where homelessness was relieved (excluding those customers who did not engage)      | New indicator  | New indicator  | 35%            | 35%            | Local Indicator |
| TBC              | Average days to accept a full duty to secure accommodation after the duty to help to secure has ended   | New indicator  | New indicator  | 20             | 10             | Local Indicator |
| HHA/014(b)       | The average number of days all homeless families with children spent in Bed and Breakfast accommodation   | 0              | 0              | 0              | 0              | Local Indicator |
| HHA/015(a)       | The average number of days that all homeless households spent in Bed and Breakfast accommodation  | 0              | 0              | 0              | 0              | Local Indicator |
| HHA/017(b)       | The average number of days that all homeless households spent in other forms of temporary accommodation   | 206.25         | 166.53         | 170            | 170            | CHCSCP9         |
| TBC              | % of interventions provided by the outreach service within 3 days of a report of rough sleeping   | N/A            | NEW            | 90%            | 90%            | CHCSCP8         |
| PSR/006          | The average number of calendar days taken to deliver low cost adaptation works in private dwellings where the Disabled Facilities Grant process is not used | 44.33          | *43            | 50             | 50             | Local Indicator |
| PSR/002 (annual) | The average number of calendar days taken to deliver a Disabled Facilities Grant  | 197            | 237            | 220            | 200            | Local Indicator |

| Ref             | Performance Indicator  | 2014-15 Result | 2015-16 Result | 2016-17 Target | 2017/18 Target | Action Ref      |
|-----------------|--|----------------|----------------|----------------|----------------|-----------------|
| TBC             | % of new service requests to be managed within Independent Living Services as opposed to Social Care   | N/A            | NEW            | 50%            | 50%            | CHCSCP10        |
| TBC             | % of cases where alternative solutions were found by an Independent Living Visiting Officer that did not result in a referral through to Social Care | N/A            | NEW            | 45%            | 45%            | CHCSCP10        |
| CMS 001         | The percentage of emergency repairs completed within target time   | 94.66%         | 96.25%         | 90%            | 90%            | Local Indicator |
| TBC             | The percentage of responsive repairs carried out by the in-house workforce   | 78%            | 86%            | 85%            | 85%            | Local Indicator |
| ID8             | The percentage satisfaction with completed Neighbourhood Regeneration Schemes  | 84%            | 86%            | 75%            | 75%            | Local Indicator |
| STR 001         | Combined number of new affordable rented housing units and new assisted home ownership units completed during the year                               | 224            | *230           | 230            | 260            | CHCSDP27        |
| BNF /002 (a)CTR | Speed of processing: Average time for processing new CTR claims  | 18.91          | 17.68          | 20             | 20             | Local Indicator |
| BNF /002 (a)HB  | Speed of processing: Average time for processing new HB claims   | 21.3           | 20.68          | 21             | 21             | Local Indicator |
| BEN 19HB        | Percentage of new HB claims processed within 14 days of all information received   | 95.13%         | 96.65%         | 95%            | 95%            | Local Indicator |
| TBC             | Number of people using Time credits  | 1435           | 2200           | 2500           | 3000           | Local Indicator |
| TBC             | Number of Completed Community Asset Transfers (CATs)   | n/a            | 2              | 3              | 4              | CHCSDP10        |
| TBC             | Number of people involved in Communities First across Cardiff  | 18,486         | 11,769         | 10,526         | 11,000         | CHCSDP52        |

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**CITY & COUNTY OF CARDIFF****DINAS A SIR CAERDYDD****COMMUNITY AND ADULT SERVICES SCRUTINY COMMITTEE****13 April 2016**

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**COMMITTEE BUSINESS REPORT**

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**Background**

1. At the Committee meeting on 16 September 2015 Members discussed how they wished to deal with future reports concerning committee business, such as correspondence reports and work programme reports. Members decided to combine these within an overarching Committee Business report.
  
2. This report includes the correspondence schedule, this Committee's draft Annual Report 2015/16 and an update on the Committee's work programme. It seeks Members' endorsement of the Annual Report 2015/16 subject to any agreed amendments and seeks Members' views on forthcoming items for scrutiny.

**Correspondence update**

3. Following most Committee meetings the Chair writes a letter to the relevant Cabinet Member or officer, summing up the Committee's comments, observations and recommendations regarding the issues considered during that meeting. At the Committee meeting on 2 March 2016 Members received a report detailing the Committee-related correspondence sent and received by the Committee relating to Committee meetings held on 8 July 2015, 7 October 2015, 2 December 2015, 6 January 2016 and 15 February 2016.
  
4. The correspondence schedule attached as **Appendix A** provides an update since 2 March 2016 Committee meeting, with the following information:
  - i. Date the letters were sent;
  - ii. To whom the letter was addressed;

- iii. The key recommendations set out in the Chair's letters;
  - iv. Date the response was received; and
  - v. The response of the Cabinet Member(s) to those recommendations.
5. The schedule attached at **Appendix A** shows:
- i. *Response Awaited* – from Councillor Derbyshire to the Chair's letter regarding Rent Smart Wales, following Committee on 2 March 2016.
  - ii. *Response Awaited* – from Councillor Elsmore to the Chair's letter regarding progress on implementing the Housing (Wales) Act 2014, Supporting People Local Commissioning Plan 2016/17 and Quarter Three performance, following Committee on 2 March 2016.
  - iii. *Response Awaited* – from Councillor De'Ath to the Chair's letter regarding domestic violence recommissioning, following Committee on 2 March 2016.
  - iv. *Response Awaited* – from Councillor Hinchey to the Chair's letter regarding research practices, following Committee on 2 March 2016.
  - v. *Response Awaited* – from Councillor De'Ath to the Chair's letter regarding Shared Regulatory Services, following joint Committee on 3 March 2016.
6. Copies of the Chair's letters and any responses received can be found on the Council's website page for the relevant Committee meeting, with a hyperlink provided at the top of the page, entitled '*correspondence following the committee meeting*'.

### **Draft Annual Report 2015 - 16**

7. The Cardiff Council Constitution requires all Scrutiny Committees to '*report annually to the Council on their workings and make recommendations for future work programmes and amended working methods if appropriate*'.
8. A copy of the Community & Adult Services Scrutiny Committee's draft Annual Report 2015-16 is attached at **Appendix B**. This report outlines the Committee's activities from June 2015 through to April 2016, and provides examples of the various types of scrutiny undertaken. Where possible the

report identifies the impact that the Committee has had, in terms of the Cabinet's responses to the Committee's comments and recommendations.

9. The report concludes by setting out topics that the Committee has indicated that it may like to include in its 2016-17 work programme as suitable priorities for future scrutiny examination. The Committee will be agreeing its work programme in the coming weeks and these items will be discussed as part of this process.

### **Work Programme – Update 2015/16**

10. The Constitution states that each Scrutiny Committee will set its own work programme. Committee members attended two fora to develop recommendations for the work programme in the early summer of 2015, and the Committee agreed the work programme for 2015/16 at its meeting on 16<sup>th</sup> September 2015.
11. The draft Annual Report 2015-16, attached at **Appendix B**, provides an overview of all the items scrutinised to date. Attached at **Appendix C** is a schedule detailing the items from the agreed work programme 2015/6 and whether scrutiny has been undertaken or is outstanding.
12. Members are asked to consider the outstanding items from the work programme in order to:
  - i. Prioritise those for consideration at Committee in May 2016 and June 2016;
  - ii. Decide the timing to undertake the planned Inquiry into Anti-Social Behaviour<sup>1</sup>;
  - iii. Decide the timing of progress reports on the implementation of agreed recommendations from previous inquiries;
  - iv. Decide the timing of briefings outside Committee.

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<sup>1</sup> The scope for this Inquiry was agreed at Committee in September 2016. The following Members were nominated to undertake the Inquiry: Councillors McGarry, Ahmed and Carter.

## **Way Forward**

13. During their meeting, Members may wish to:

- i. reflect on the correspondence schedule, attached at **Appendix A**;
- ii. consider the draft Annual Report 2015/16, attached at **Appendix B**; and
- iii. consider the work programme update, attached at **Appendix C**.

## **Legal Implications**

14. 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**

15. 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.

## **RECOMMENDATIONS**

The Committee is recommended to:

- I. Note the content of the consultation schedule attached at **Appendix A** and consider any further correspondence required;
- II. Consider the draft Annual Report 2015/16, attached at **Appendix B**, and if necessary amend, and approve the report, subject to any amendments the Committee wish to make, to be laid before Council;
- III. Consider the work programming update, attached at **Appendix C**, and agree which items to prioritise for scrutiny in May and June 2016 and the timing of the Anti Social Behaviour Inquiry, progress reports on previous inquiries and briefings outside Committee.

**David Marr**

**Interim Monitoring Officer**

**7 April 2016**

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## APPENDIX A – CASSC Correspondence Schedule, as at 7 April 2016

| Date Sent    | Sent to         | Topic                           | Comments and Recommendations Made   | Date reply received | Response Received       |
|--------------|-----------------|---------------------------------|---|---------------------|-------------------------|
| 9 March 2016 | Cllr Derbyshire | <b>Rent Smart Wales</b>         | <p><i>‘Overall, Members are pleased with the progress made to date and reassured by the answers provided at the meeting’</i></p> <p><i>In order to assist Members understanding, Members would like to receive the following information:</i></p> <ul style="list-style-type: none"> <li>- <i>The milestones and metrics that are in place to measure progress in implementing Rent Smart Wales;</i></li> <li>- <i>The actual proportion of money that comes in from fees and goes out to each Local Authority to cover enforcement costs.</i></li> </ul>   |                     | <b>Response Awaited</b> |
| 9 March 2016 | Cllr Elsmore    | <b>Housing (Wales) Act 2014</b> | <ul style="list-style-type: none"> <li>• <i>Request for information - The number of landlords who have rented homes to homeless people, under the Housing Solutions package, as at 2 March 2016.</i></li> <li>• <i>Request for information - The number of properties that have been used to rent homes to homeless people, under the Housing Solutions package, as at 2 March 2016.</i></li> <li>• <i>Request for information - The length of tenancies secured via the Housing Solutions package.</i></li> <li>• <i>Request for information - Feedback from private rented sector landlords at the</i></li> </ul> |                     | <b>Response Awaited</b> |

| Date Sent    | Sent to     | Topic  | Comments and Recommendations Made  | Date reply received | Response Received       |
|--------------|-------------|--|--|---------------------|-------------------------|
|              |             | <p><b>Supporting People Local Commissioning Plan 2016/17</b></p> <p><b>Quarter Three Performance</b></p> | <p><i>official launch in March 2016 at City Hall.</i></p> <ul style="list-style-type: none"> <li>• <i>Request for information - a short briefing outlining the Autumn Statement Welfare Reform changes, the likely impact and the work proposed to mitigate the impact.</i></li> <li>• <i>Recommendation - that the height of fuse boxes be considered in refurbishments of sheltered housing.</i></li> <li>• <i>Recommendation - that officers look at some of the practical examples of work being undertaken to tackle delayed transfers of care in areas such as Kent.</i></li> <li>• <i>Members look forward to receiving the response to the voids deep dive.</i></li> </ul> |                     |                         |
| 9 March 2016 | Cllr De'Ath | <b>Domestic Violence Re-commissioning</b>  | <ul style="list-style-type: none"> <li>• <i>Recommendation - that a systematic gap analysis is carried out, building on the work in the SafeLives report, to inform re-commissioning.</i></li> <li>• <i>Recommendation - that the Crown Prosecution Service be invited to join the Cardiff and Vale sub regional strategic group.</i></li> <li>• <i>Recommendation - that officers look to see the lessons learnt from the recent Domestic Violence courts pilot.</i></li> <li>• <i>Request for information - a brief review of the relevant timescales pertaining to the re-commissioning process.</i></li> </ul>   |                     | <b>Response Awaited</b> |

| Date Sent     | Sent to      | Topic                   | Comments and Recommendations Made   | Date reply received | Response Received       |
|---------------|--------------|-------------------------|---|---------------------|-------------------------|
|               |              |                         | <ul style="list-style-type: none"> <li>• <i>Evident that more work is needed to ensure service users have a voice in the re-commissioning process. Members pleased that Cllr De'Ath spot lit this area as one to improve. Members highlighted the need to ensure under-represented groups regarding domestic abuse are heard from, such as (in this context) older people, LGBT service users and Ethnic Minorities service users.</i></li> </ul>   |                     |                         |
| 16 March 2016 | Cllr Hinchey | <b>Research Reports</b> | <p><i>Our main concern focuses on the fact that important aspects of research strategies used and their various limitations are not detailed in recent work produced by Cardiff Research Centre.</i></p> <p><i>Recent surveys were methodologically on completely different bases, but this was not made clear in the way that results were reported. It is accepted good practice to explain, in the final research report, the strengths and weaknesses of the research methods used, thus enabling those who use the research reports to bear these in mind when making decisions.</i></p> <p><i>With regard to the Day Opportunities Strategy survey, in reporting the views of those who responded, it should be made clear that decision makers should not assume that their views are representative of the community of current service users as a whole and certainly not of</i></p> |                     | <b>Response Awaited</b> |

| Date Sent | Sent to | Topic | Comments and Recommendations Made   | Date reply received | Response Received |
|-----------|---------|-------|---|---------------------|-------------------|
|           |         |       | <p><i>those not currently using day services but who might need care packages in the future.</i></p> <p><i>Members would be grateful if these points were raised with Cardiff Research Centre officers and subsequent consultation research reports designed accordingly, in order to ensure those using and reading the research are appropriately informed.</i></p> |                     |                   |
|           |         |       |   |                     |                   |

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# A Report of: Community & Adult Services Scrutiny Committee

Annual Report 2015 – 2016



City & County of Cardiff Council

# COMMUNITY & ADULT SERVICES SCRUTINY

## COMMITTEE MEMBERSHIP

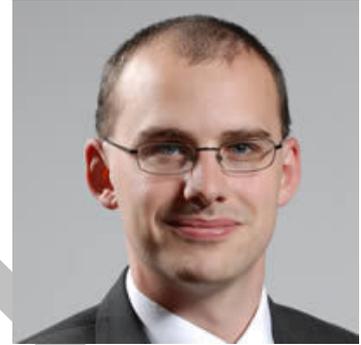
(Chairperson)



[Councillor Ali Ahmed](#)



[Councillor Mary McGarry](#)



[Councillor Joseph Carter](#)



[Councillor Ralph Cook](#)



[Councillor Chris Davis](#)



[Councillor Chris Lomax](#)



[Councillor Julia Magill](#)



[Councillor Eleanor Sanders](#)

## TERMS OF REFERENCE OF THE COMMUNITY & ADULT SERVICES SCRUTINY COMMITTEE

To scrutinise, measure and actively promote improvement in the Council's performance in the provision of services and compliance with Council policies, aims and objectives in the area of community and adult services, including:

- Public and Private Housing
- Disabled Facilities Grants
- Community Safety
- Neighbourhood Renewal and Communities Next
- Advice & Benefit
- Consumer Protection
- Older Persons Strategy
- Adult Social Care
- Community Care Services
- Mental Health & Physical Disabilities
- Commissioning Strategy
- Health Partnership
- Local Service Board

To assess the impact of partnerships with and resources and services provided by external organisations including the Welsh Government, joint local government services, Welsh Government-sponsored public bodies and quasi-departmental non-governmental bodies on the effectiveness of Council service delivery.

To report to an appropriate Cabinet or Council meeting on its findings and to make recommendations on measures which may enhance Council performance and service delivery in this area.

To be the Council's Crime and Disorder Committee as required by the Police and Justice Act 2006 and any re-enactment or modification thereof; and as full delegate of the Council to exercise all the powers and functions permitted under that Act.

DRAFT



**Councillor Mary McGarry**  
**Chair, Community & Adult Services Scrutiny Committee**

## OVERVIEW

The Community and Adult Services Scrutiny Committee plays an important role in assessing service performance and informing service and policy development across a range of Council services, including all aspects of housing, neighbourhood renewal and adult social care. The Committee is also the Council's crime and disorder scrutiny committee.

One of the main aims of this Committee is to look at things from a service user and citizen perspective and use this to inform our observations and recommendations to the Cabinet. We have invited contributions to our work from carers, advocates, service users, citizens, partners and the third sector as well as hearing from Council Members and officers and statutory organisations. To date, 21 external witnesses have contributed at Committee and 20 external witnesses have attended task and finish group meetings to give evidence to Inquiries. Another 8 external witnesses have provided written submissions to our Inquiries. We have also run a survey and focus groups for service users and carers as part of an Inquiry into Information, Advice and Assistance Services.

Between June 2015 and April 2016 the Committee scrutinised the following topics:

- **Call-In of Cabinet Decision** - Where a Non-Executive Member invokes the Call-in procedure under the Council's constitution, to review a Cabinet decision prior to implementation:
  - Re-declaration of additional licensing scheme in the Cathays ward of Cardiff.
- **Inquiries** - Where the Committee has undertaken an examination of a topic over a period of time, resulting in a formal report to the Cabinet:
  - 'Information, Advice and Assistance Services for Mental Health Service Users in Cardiff'.
  - 'How to reduce Crime and Disorder in the Night Time Economy in a time of Austerity'.
- **Policy Development and/or Review** - Where the Committee has contributed to the Council's policy development processes, for example by considering draft policy documents, and/or where the Committee has considered the implementation of policies, looking at whether this has happened in a timely manner and the impact of

the policy, giving the Cabinet the opportunity to know Scrutiny Members' views about whether any changes are required:

- Directorate Delivery Plans.
  - Adult Carers of Adults.
  - Older Persons Thematic Item – Local Ageing Well Plan, Older Persons Housing Strategy, Health and Social Care Commissioning Strategy for Older People, redevelopment of 150 Thornhill Road for older person's housing.
  - Street Homelessness.
  - Reshaping Adult Social Care.
  - Supporting People Local Commissioning Plan 2016-17.
  - Domestic Violence recommissioning.
  - Special Meeting – to hear from those affected by budgetary proposals.
  - Housing (Wales) Act 2014 – Rent Smart Wales, Use of Private Sector Housing for discharging homeless duty, street homelessness.
  - Shared Regulatory Services – Joint meeting with Environmental 3/3/16.
- 
- **Pre decision** - Where the Committee has evaluated and commented on policy proposals prior to Cabinet, giving Cabinet the opportunity to know Scrutiny Members' views prior to making their decision:
    - Future provision of Substance Misuse Counselling Service.
    - Day Opportunities Strategy.
    - Housing Allocations: Amendments.
    - Housing Revenue Account Business Plan.
    - Gypsy & Travellers Accommodation Assessment and Site Selection Assessment Criteria.
    - Corporate Plan.
    - Budgetary Proposals.
    - Supporting People Local Commissioning Plan 2016-17.
- 
- **Monitoring Progress** - Where the Committee has undertaken monitoring of the Council's progress in implementing actions previously agreed:
    - 'Tackling Human Trafficking in Cardiff'.
    - 'Mitigating the Impact of Welfare Reform in Cardiff'.

- 'The Impact of Under Occupation of Social Housing (Bedroom Tax) Welfare Reform in Cardiff'.
- 'Provision of Accommodation for Gypsy and Traveller Households in Cardiff'.
- **Monitoring Performance** - Where the Committee has undertaken monitoring of the Council's performance:
  - CSSIW Evaluation of Social Services in Cardiff 2014-15.
  - Director of Social Services Annual Report 2014-15.
  - Quarterly Performance Reports – Adult Social Services, Communities and Housing, and City Operations.
  - Savings Progress Reports – Adult Social Services.
  - Quarter 4 Progress Reports for Health and Social Care Regional Collaboration Funded Projects.
  - Quarter 4 Progress Reports for Intermediate Care Funded Projects.
- **Briefings outside Committee**
  - Prevent and CONTEST briefing.
  - Visit to SMART house.
  - Visit to Alarm Receiving Centre.
  - Gypsy, Roma and Traveller Cultural Awareness Training.
- **Briefing Papers**
  - Welfare Reform – Universal Credit.
  - Accommodation and Support Project.
  - Housing Strategy.
  - Learning Disabilities – accommodation and employment opportunities.
  - Local Ageing Well Plan.
  - Social Services and Well Being (Wales) Act 2014.

Over the year the Scrutiny Committee held 15 committee meetings and wrote 24 letters to the Cabinet, officers and external partners, sharing their comments/ recommendations and concerns following the scrutiny of items at committee meetings. This included three joint meetings, one with the Environmental Scrutiny Committee, in order to carry out policy development and review scrutiny of the Regional Regulatory Services Collaboration

proposals, and two joint meetings with the Children and Young People Scrutiny Committee, in order to consider the Director of Social Services Annual Report 2014-15 and the Care and Social Services Inspectorate Wales Annual Report on the Effectiveness of Social Care Services 2014-15. Members also held a special meeting in January 2016 to enable people affected by the draft budgetary proposals to put their views to scrutiny.

Members have attended a number of other scrutiny events including: forum meetings for work programming and for corporate plan and budget scrutiny; pre-meetings prior to Committee; performance panel and task and finish group meetings; and a workshop focusing on the role of scrutiny in a changing landscape. In addition, Members have attended training and briefing events, including those on the Social Services and Well Being (Wales) Act 2014, Budget, Corporate Plan, Liveable City, Information Governance, Data Protection and Freedom of Information and Wales Audit Office Corporate Assessment Follow On report.

#### **PUBLIC QUESTIONS TO SCRUTINY**

The Council's five scrutiny committees regularly invite citizens and representatives of community and third sector organisations to provide evidence at committee meetings and task and finish inquiries, and through 2015/16 the Committee received numerous external guests to its activities and meetings.

During the summer of 2015 scrutiny chairs introduced arrangements for public questions to be heard at scrutiny meetings. The city's Third Sector Council (C3SC) was invited to submit questions on topics that were relevant to items being planned for October and November, and C3SC's Chief Executive Officer Sheila Hendrickson-Brown attended Committee's October and November meeting to ask a number of questions relating to Street Homelessness, Day Opportunities and Reshaping Social Care.

This was felt to have had a positive effect on building partnership between the Council and the third sector, and will be continued into the future.

## CALL-IN

Councillor Joseph Carter called-in the Cabinet Decision CAB/15/34 'Re-declaration of an Additional Licensing Scheme in the Cathays ward of Cardiff'. The Committee met to consider the areas specified in the Call-in, which were: insufficient stakeholder consultation; insufficient council consultation; and a changing legislative landscape.

Members heard from Councillor Carter, the relevant Cabinet Member, Councillor De'Ath, relevant senior officers, the manager of Rent Smart Wales, the Chair of Cardiff Landlords Forum, the President of Cardiff University's Student Union and local ward Members, Councillor Elizabeth Clark and Councillor Chris Weaver.

Having considered the evidence and the Call-in procedure rules set out in the Council's constitution, Members voted to not refer the item to Full Council or Cabinet for reconsideration but made a series of comments, observations and recommendations to the relevant Cabinet Member to inform future consultations. These covered: the timing of consultations to avoid times when students are away from Cardiff; undertaking work to boost low levels of participation; undertaking further engagement with segments of stakeholders where consultation results indicate clear opposition to proposals; boosting partnership working with key stakeholders; taking the lead in educating landlords on the various types of licensing and how schemes interact; and reflecting on the lessons emerging from the last five years of the additional licensing scheme and using these to improve performance over the next scheme.

The Cabinet Member responded by accepting all the recommendations made, stating that practices would be amended accordingly.

## INQUIRIES

### **Information, Advice and Assistance Services regarding Adult Mental Health Services**

Members prioritised this area for scrutiny in order to play a supportive role in the effective implementation of the Social Services and Well Being Act (Wales) 2014, which requires a step change in the way local authorities provide universal information, advice and assistance services regarding all social care services. Members focused on the services available with regards to mental health service users to enable a more in depth exploration of the current provision and the requirements for the successful implementation of the Act's requirements.

As part of the Inquiry, Members commissioned Scrutiny Research to work with Cardiff and Vale Action for Mental Health to undertake a survey to hear from Cardiff citizens who have used these services, to gather their views, perceptions and experiences. This was supplemented by focus groups, run with support from Diverse Cymru and Barnardos, with groups under-represented in the survey, including ethnic minority service users and carers and young people.

Members heard from relevant stakeholders, including organisations that currently provide these services, and used all the information gathered to make evidence-based recommendations. The report was submitted to Cabinet in January 2016 and a formal response to the recommendations is due by May 2016. The 2016-17 Budget, approved by Council in February 2016, includes provision for establishing posts to provide Information, Advice and Assistance services, including 1.5FTE Social Workers and 2 mental health support workers.

### **How to reduce Crime and Disorder in the Night Time Economy in a time of Austerity**

Members undertook this Inquiry following a request from South Wales Police, concerned about the actual and potential reductions in resources available to manage the Night Time

Economy. The Inquiry took a solution-focused approach, hearing from those working to manage crime and disorder in the Night Time Economy, as well as desk based research on what has worked elsewhere in the U.K.

The Inquiry found real concerns about the sustainability and security of funding for key Night Time Economy management services, with known and expected cuts in funding. The Inquiry highlighted the need for the Council to lead on an open conversation with all relevant partners on how to 'shrink together not shrink apart'. The Inquiry also highlighted that monies raised by a Late Night Levy are ring-fenced to pay for any Night Time Economy services, whereas monies raised by a BID (Business Improvement District) can only be used to enhance and add to existing services.

Many crime and disorder issues in the Night Time Economy stem from excessive alcohol consumption. The Inquiry found that Cardiff has taken the lead in tackling this but that more can be done to tackle pre-loading and drinking to excess.

The report was submitted to Cabinet in March 2016 and a formal response to the recommendations is due to be received shortly.

## **POLICY DEVELOPMENT AND PRE-DECISION SCRUTINY**

Members have undertaken a significant amount of pre-decision scrutiny and policy development work in respect of Social Care and Housing issues as well as Community Safety and Crime and Disorder scrutiny. Details of some of these are provided below; a full list of the topics covered is provided earlier on pages 5 and 6.

### **Older Persons Thematic Item**

Members decided to combine scrutiny of a number of commitments regarding Older People into one item, in order to test progress with delivery, joint and partnership working. The Older People's Commissioner for Wales, the Chief Executive of Age Connects Cardiff & Vale and representatives from Cardiff & Vale University Health Board attended along with relevant Cabinet Members and officers.

Members were pleased to see positive relationships between partners and a commitment to meeting the needs of Older People. With regard to the Ageing Well Delivery Plan, Members wanted to improve the reach and deliverability of the Plan and made a series of recommendations as follows: increase the coverage of transport and planning services as well as the requirements of the Social Services and Well Being (Wales) Act 2014); include work to tackle health inequalities; include work to increase ethnic minority service up-take; include clear and measurable outcomes and targets; and provide details of those responsible for delivery. Members also recommended that housing and planning officers meet to scope the policy tools available to enhance the provision of older person's housing in the private sector in Cardiff.

The Cabinet Members accepted the recommendations with regard to the Local Ageing Well Delivery Plan and a revised Plan was submitted to Cabinet for approval in March 2016. Housing and Planning officers have also met to discuss provision of older person's housing and have liaised with developers on this.

### **Street Homelessness**

Members carried out policy development and review scrutiny of street homelessness services in October 2015 and March 2016. Members put on record their sincere thanks to all those who work with homeless citizens in Cardiff, for their dedication and hard work. Members heard from relevant Cabinet Members and officers, South Wales Police and a number of the third sector organisations that work with street homeless people, including The Salvation Army, Huggard Centre and The Wallich.

Members scrutinised proposals to assist European Economic Area nationals sleeping rough, helping them to return to their home countries, with appropriate support, and with re-patriating other people sleeping rough who do not have a local connection with Cardiff. Members heard about work in place to assist young people sleeping rough and work to ensure care leavers receive support services to secure appropriate accommodation. Members were concerned about whether there would be sufficient bed spaces and support during the cold weather period of November – March.

Members were pleased with the evidence they received at their meeting in October 2015, which indicated a pro-active approach being taken to the issues detailed above, and

scheduled an update in March 2016 to check progress on the delivery of these proposals and also to see whether other issues had emerged over the cold weather period. The evidence at the March meeting showed that there had been sufficient bed spaces and support. The number of outreach workers had been increased and this resulted in more clients being repatriated appropriately and being directed to appropriate supported housing. The approach being taken with care leavers and young people was also shown to be working to date.

### **Housing (Wales) Act 2014**

Members scrutinised the implementation of a number of aspects of the Housing (Wales) Act 2014, including those relating to social housing allocations, homelessness duties, the private rented sector and Rent Smart Wales. Overall, Members were pleased with the progress made on these. Members asked for further information on the use of the private rented sector to discharge homelessness duties, as this is a new area which Members wish to explore further.

### **Reshaping Adult Social Care**

Members heard from Andrew Cozens, who carried out an independent appraisal of the current position with regard to Adult Social Care in Cardiff. Members heard from the Director of Social Services with regard to a proposed improvement programme, including reshaping adult social care in order to improve outcomes for vulnerable citizens. Members reviewed how this approach linked with the on-going improvement programmes. Members offered to have a continued dialogue with the Cabinet Member regarding how the Committee can work constructively to support the improvement of Adult Social Care.

### **Day Opportunities Strategy**

Members devoted a significant portion of their work programme to scrutinising proposals for day opportunities for older people and other vulnerable service users. In 2014/15, Members raised their concerns about proposals to close all day centres. Members were therefore pleased these had been revised and that it was now planned to keep three day centres, create a Day Opportunities team and signpost to community provision using a

tiered approach. Members requested the item be brought for pre-decision scrutiny at which time Members wished to receive a schedule detailing the results of the three month consultation.

During the consultation period, Members were contacted by service users, carers and stakeholders concerned at proposals regarding service users of a dementia centre, Oldwell Court. Members held a special meeting to hear their concerns and reported these to the Cabinet Member to inform the consultation process. Members also sought clarification of several issues raised by stakeholders, asking to receive these before the scrutiny of the final proposals. These were provided.

The final proposals were significantly amended, with a motion at Full Council committing the Council to fund places for existing service users of Oldwell Court until such time as the arrangements are no longer required and committing the Council to work with the organisation that runs the dementia centre to help them secure their accommodation into the future.

## **Gypsy & Traveller Accommodation Assessment and Site Selection**

### **Criteria**

In January 2016, Members carried out pre-decision scrutiny of the Gypsy & Traveller Accommodation Assessment and Site Selection Criteria. This scrutiny built on a previous Inquiry undertaken by this Committee, where Members recommended significant work be undertaken to ensure the accommodation needs of Gypsy & Traveller households in Cardiff were appropriately met.

Members recommended clarifications be made to the Accommodation Assessment to better explain the reasoning behind some of the calculations. Members also recommended that the use of wording in the site assessment criteria be checked with the Planning Inspector to ensure it was appropriate.

These recommendations were accepted by the Cabinet Members, with the Accommodation Assessment and Site Selection Criteria being amended accordingly before being taken to Cabinet, thus strengthening both documents and making their implementation more straight-forward.

## **Supporting People Local Commissioning Plan**

In December 2015, Members carried out policy development scrutiny, followed by pre-decision scrutiny of the Supporting People Local Commissioning Plan in February 2016 and March 2016. This plan sets out £16 million spend on services to some of the most vulnerable citizens in Cardiff. Members were interested to ensure that the Plan supported proposals for associated areas, which had previously been scrutinised, such as domestic violence services, independent living services and street homelessness. Overall, Members were supportive of the Plan and were particularly pleased that the Plan acknowledged the need for more work to engage with service users.

Members noted that some of the Welfare Reforms announced in the Autumn Statement by the Chancellor of the Exchequer would impact on some supported housing tenants and sought further information on the work proposed to mitigate the impact of these.

## **Shared Regulatory Services**

In March 2016, the Community and Adult Services Scrutiny Committee and the Environmental Scrutiny Committee met jointly to undertake policy development and review scrutiny of the implementation of the shared regulatory services and pre-decision scrutiny of the Business Plan 2016-17, which covers work across Bridgend County Borough Council, Cardiff Council and the Vale of Glamorgan Council.

The meeting was structured in a collaborative spirit to pilot the inclusion of questions from Scrutiny Members of Bridgend County Borough Council and the Vale of Glamorgan Council. Three questions from Members of these authorities were submitted as part of the pilot and these were asked at the meeting.

Members scrutinised performance delivery, particularly in the area of food safety, and progress with implementation, including the sharing of assets, restructuring of staff, use of ICT systems and introduction of agile working. Members sought further information on the implementation costs and savings achieved to date and anticipated over the next two years.

With regard to the business plan, Members were supportive of the move to outcome based performance indicators, recommended improving the risk assessment wording to include a

hierarchy of risk and recommended including details of how the Shared Regulatory Service proposes to support the welfare of staff delivering services in the new model. Members also requested that they include appendices for each of the three partner local authorities indicating how the overarching plan relates specifically to each area.

## **COMMUNITY SAFETY AND CRIME & DISORDER SCRUTINY**

During 2015-16, Members have undertaken the following scrutinies as part of their responsibilities for scrutinising the work of the crime and disorder partnership and community safety in Cardiff: received and scrutinised the response to their in-depth Inquiry into Tackling Human Trafficking in Cardiff; undertaken an Inquiry into how to reduce Crime and Disorder associated with the Night Time Economy in a time of austerity; received progress reports on the process of re-commissioning Domestic Violence services; and organised and attended a private briefing on Prevent, CONTEST and community cohesion. Members have also scoped an Inquiry into Anti-Social Behaviour, which is due to commence shortly.

## **CORPORATE PLAN & BUDGET**

At its February 2016 meeting the Committee considered the Council's draft Corporate Plan and draft budgetary proposals for 2016 – 17. Members noted that the draft Corporate Plan 2016-18 was a good document with a clear layout. Members recommended improvements to the Corporate Plan, including improving linkages with What Matters and improving the sections on measuring progress. Members raised particular concerns with regard to the presentation of consultation results, stating that differences in methodologies should be made clear, along with the constraints in using results. Members also highlighted that leading questions should not be used.

With regard to the budget, Members noted the following: new mechanisms have been used this year to help improve resilience and prepare for additional pressures; there had been a more robust process of challenging proposals; an additional £3.5 million has been allocated to Social Services to reflect demographic pressures, fee increases and the

implementation of the Social Services and Well Being (Wales) Act 2014; and an additional £4.2 million has been allocated for disabled adaptations.

Members raised particular concerns with regard to proposals relating to taxi marshals and received an absolute commitment that the Council will continue to meet the costs of the existing level of taxi marshal service if alternative sources of funding could not be found and that the Employee Implications paper would be amended to show that taxi marshal posts would not be cut. Members also raised concerns that the Council should not rely on Business Improvement District monies, which are not within the control of the Council, and should think about an alternative strategy to secure Council funding for Operation Mistletoe. Members also recommended that wording relating to mobile CCTVs be amended to make it clear that cameras that are not working are being replaced with new cameras.

With regard to other savings, Members sought assurance that capacity within reablement is sufficient to meet demand and that it is prudent to take this saving rather than re-invest the saving into the service. Members also raised concerns that the savings associated with introducing a first point of contact may be too high a figure to achieve going forward and sought assurance that this saving is achievable. With regard to Day Opportunities, Members sought clarification of the impact of the decision taken at Council to phase savings from Oldwell Court.

Members also raised the need to think about the financial pressures that would fall on the Council should a domiciliary care provider withdraw from Cardiff. Members noted that the Cabinet Member was meeting the Minister shortly and will raise the resilience of the domiciliary care market with them.

Members also drew attention to the Council's responsibility to mainstream and embed community safety within all Council services as a legal obligation under Section 17 of the Crime and Disorder Act 1998 and recommended that senior officers be made aware of the above, in order that proposals being developed by officers properly reflect the requirement on the Council to promote Community Safety.

When the Corporate Plan was agreed at Full Council, it included amendments to improve the links between the commitments contained within the Corporate Plan and the What Matters Strategy as well as to some of the measuring progress sections

When the final budget was agreed at Full Council, changes were made with regard to Taxi Marshal posts in the savings proposals and Employee Implications report, as well as with regard to the use of Business Improvement District funding and CCTV cameras. The Leader confirmed that a briefing would be held for senior officers on the Council's legal obligation under Section 17 of the Crime and Disorder Act 1998.

## **MONITORING PROGRESS**

Members received progress reports on the implementation of agreed recommendations for four previous Inquiries: 'Tackling Human Trafficking in Cardiff'; 'Mitigating the Impact of Welfare Reform in Cardiff'; 'The Impact of Under Occupation of Social Housing (Bedroom Tax) Welfare Reform in Cardiff'; and 'The Provision of Accommodation for Gypsy and Traveller Households in Cardiff'.

## **MONITORING PERFORMANCE**

Members have received a range of reports to facilitate appropriate performance scrutiny, monitoring of service delivery and the driving of service improvement for citizens. These have included: quarterly performance reports; quarter four progress reports with regard to health and social care projects funded by Welsh Government Regional Collaboration Funding and Intermediate Care Funding; progress reports on the delivery of accepted savings; and scrutiny of the Directorate Delivery Plans.

In response to the Wales Audit Office Corporate Assessment 2014, this Committee has established a performance monitoring panel to scrutinise the quarterly performance reports and undertake 'deep dives' as needed, outside of Committee meetings. The panel considered trends in performance in Adult Social Care and the sections of the Communities Directorate and City Operations Directorate that fall within this Committee's terms of reference, as well as their Quarter One and Quarter Two performance reports. The panel's views were reported to the whole Committee and letters capturing the Committee's comments, observations and recommendations were sent to the relevant

Cabinet Member. For the Quarter Three performance reports, relevant Cabinet Members and officers attended Committee to answer Members' questions in order to publically demonstrate the Committee holding to account those responsible for performance.

Members sought clarification on the target setting process for indicators, the use of RAG (Red, Amber, Green) status and how these are determined, how intervention levels are set, and how new indicators are being developed in response to changes in legislation with regard to homelessness and social services.

Members also undertook a deep dive into the management of council housing void properties, resulting in a report with recommendations being submitted to the Cabinet Member; a response is due shortly. Members have commenced a second deep dive on the care planning pathway.

The following recommendations have been accepted: information on PPDR's (Personal Performance and Development Review) and savings to be shown separately for Children's Social Services and Adults Social Services; housing repairs indicators to be included in Communities performance report; homelessness indicators to be provided in the Quarter 4 performance report; guidance on the use of RAG status has been developed and circulated to all Directorates in order to ensure a more consistent approach to the setting of RAGs.

Members also received reports from relevant Inspectors, including the Care and Social Services Inspectorate for Wales. This Committee held joint meetings with the Children and Young People Scrutiny Committee to scrutinise the Director of Social Services Annual Report and to receive the CSSIW Evaluation of Social Services in Cardiff 2014-15 report.

## **WORK PROGRAMME FOR 2016 - 17**

Members of the Committee will soon be invited to consider items for possible inclusion in the Committee's work programme during 2016-17. Work is currently in progress to draw together issues for the new Committee to consider. A draft work programme will then be developed and brought to Committee for approval and implementation. The Committee will welcome suggestions for scrutiny items from other Members.

## FUTURE SCRUTINY WORK

Over the course of its deliberations this year, the Committee has recommended that the following items be considered for inclusion in the Committee's 2016-17 work programme:

- ❖ Social Services & Well Being (Wales) Act 2014 implementation.
- ❖ Integrating Health and Social Care.
- ❖ Housing (Wales) Act 2014 implementation.
- ❖ Anti Social Behaviour.
- ❖ Domestic Violence recommissioning.
- ❖ Gypsy & Traveller Site Selection Criteria.
- ❖ Resettlement schemes for Afghan and Syrian individuals and families.
- ❖ Reshaping Adult Social Care.
- ❖ Additional Licensing Scheme.
- ❖ Cardiff & Vale Safeguarding Adults Board Annual Report.
- ❖ Performance Reports.
- ❖ Savings Reports.
- ❖ Relevant Audit, Inspection and Regulatory Reports.
- ❖ Cabinet Responses to previous Inquiries.
- ❖ Implementation of agreed recommendations from previous Inquiries.

DRAFT

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## CASSC Work Programme 2015-16:

### Items Undertaken:

| Item   | Scrutiny Undertaken   |
|--|---|
| Directorate Delivery Plans   | June & July – at committee and as briefings   |
| Carers – Progress report in delivering agreed recommendations  | June – at committee   |
| Human Trafficking issues   | July – at committee   |
| Welfare Reform – Universal Credit  | July – at committee   |
| Welfare Reform – progress in delivering agreed recommendations   | July – at committee   |
| Adult Social Services savings progress report  | July – at committee<br>October – at committee   |
| RCF and ICF Quarter 4 reports  | July – at committee   |
| Director of Social Services Annual Report, including scrutiny of Multi-Agency Safeguarding Hub proposals | July – at joint committee   |
| Prevent, CONTEST and community cohesion  | August – via private briefing   |
| Performance Reports  | September, December, March – via performance panel and at committee   |
| Social Services and Wellbeing Act  | September 2014 – December 2015 – Information, Advice and Assistance Inquiry<br>January 2016 - briefing provided<br>March 2016 – briefing provided |
| Future provision of Substance Misuse counselling service   | September – at committee  |
| 24/7 Services and Alarm Receiving Centre (ARC) project   | September – via visit to ARC  |
| SMART house  | September – via visit   |
| Older Persons Strategy – Local Ageing Well Plan  | September 2015 – at committee   |
| Older Persons Housing Strategy   | September 2015 – at committee   |
| 150 Thornhill Road – remodel to older person accommodation   | September 2015 – at committee   |
| Health & Social Care Commissioning Strategy for Older People's services                                  | September 2015 – at committee   |
| Homelessness, including street homelessness and use of private rented sector                             | October 2015 – at committee<br>March 2016 – at committee  |
| Ensure the private rented sector is fit for purpose and homes meet legal standards                       | October 2015 – via Call In  |

|  |  |
|--|--|
| to protect the health of tenants through prioritised investigation of complaints and the proactive delivery of additional licensing schemes in the city. |  |
| Reshaping Adult Social Care  | November 2015  |
| Day Opportunities Strategy, including community meals  | November 2015<br>January 2016<br>February 2016   |
| Learning Disabilities – queries from Vision 21 and Parents Federation  | November 2015 – briefings outside committee  |
| Voids/ Empty council housing stock   | November 2015 - January 2016 - performance panel deep dive   |
| Domestic Violence Re-Commissioning   | December 2015 – at committee<br>March 2016 – at committee  |
| Supported accommodation options for vulnerable young adults (part of Supporting People Local Commissioning Plan)   | December 2015 – at committee<br>March 2016 – at committee  |
| Housing Allocations Scheme   | December 2015 – at committee   |
| CSSIW Evaluation of Social Services  | December 2015 – at joint committee   |
| Gypsy & Traveller Accommodation Assessment   | January 2016 – at committee  |
| Housing Revenue Account Business Plan (including Asset Management Plan and Housing Partnership Scheme)   | January 2016 – at committee  |
| Corporate Plan   | February 2016 – at committee   |
| Budgetary Proposals  | January 2016 and February 2016 – at committee  |
| Housing (Wales) Act - Work with private sector landlords re homelessness legislation changes   | March 2016 – at committee  |
| Implementation of the Welsh Agents and Landlords Licensing Scheme (Rent Smart Wales)   | March 2016 – at committee  |
| Crime and Disorder in the Night Time Economy<br>Taxi Marshals  | November 2015 – March 2016 – ‘How to reduce crime and disorder in the Night Time Economy in a time of austerity’ inquiry |
| Shared Regulatory Services, including Noise Nuisance   | March 2016 – via joint committee   |
|  |  |

**Items outstanding:**

| <b>Item</b>   | <b>Proposed Timing</b>        |
|---|-------------------------------|
| <b>Item at Committee:</b>   |                               |
| Deliver the Communities First Programme in Cardiff.   | Schedule for May 2016         |
| Progress Report: Asylum Seeker and Refugee resettlement programmes  | Schedule for May 2016         |
| Private Rented Sector – additional licensing – progress report  | Schedule for May 2016         |
| Local Safeguarding Adults Board – Corporate Safeguarding Report   | Schedule for June 2016        |
| <b>Performance Panel:</b>   |                               |
| Care Pathway Review   | Schedule for April & May 2016 |
| Disabled Facilities Grants  | To be agreed                  |
| Hate Crime  | To be agreed                  |
| Community Safety performance reports  | To be agreed                  |
| <b>Inquiry:</b>   |                               |
| Anti Social Behaviour   | To be agreed                  |
| <b>Implementation of agreed recommendations from Inquiry:</b>   |                               |
| Prostitution/ Sex Work  | To be agreed                  |
| Dangerous Dogs  | To be agreed                  |
| Meeting Affordable Housing Need   | To be agreed                  |
| Provision of Adult Social Care Services to Minority Communities   | To be agreed                  |
| The Provision of Services to Adult Carers of Adults   | To be agreed                  |
| <b>Briefings outside Committee:</b>   |                               |
| Local Housing Strategy  | To be agreed                  |
| Neighbourhood partnerships for each of the 6 areas of Cardiff   | To be agreed                  |
| Health and Social Care - Changing demographics and increasing expectations of vulnerable people put more pressure on services, increasing risk of budget overspend. | To be agreed                  |

|  |                |
|--|----------------|
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| Develop a commercial opportunities strategy and establish a commercial trading company by September 2015 (Communities Directorate Delivery Plan 2015/16) | To be agreed   |
|  |                |
| <b>Reports to receive:</b>   |                |
| WAO - The effectiveness of local community safety partnerships Local Government Study  | When available |
| Care Council for Wales work - Evaluating and rolling out the carers demonstration project.   | When available |
| WAO - Safeguarding governance arrangements Local Government Study  | When available |
| WAO - 'Addressing health and social care demand – supporting the Independence of Older People' Local Government Study – August 2015                      | When available |