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

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' information¹.
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;

¹ 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'*.²

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*

² 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 2016³.

16. In addition, a commitment was made in Cardiff's Statement of Action to ensure Directorate Delivery Plans are 'SMART'⁴ 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.

³ Point 39, Agenda Item 2, Cabinet. 21 March 2016

⁴ 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:

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- 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.

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- 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.

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- 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 Nick Blake (Business Support Manager) 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

3 May 2016