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**DRAFT CORPORATE PLAN 2019–2022 and 2019-20 DRAFT BUDGET  
PROPOSALS**

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**Purpose of Report**

1. The Council's Constitution allows Scrutiny Committees to consider the draft Cabinet budget proposals prior to their consideration by the Cabinet and Full Council. This report provides Members with context for the scrutiny of those sections of the Council's draft Corporate Plan 2019-2022 and draft 2019/20 Budget Proposals that relate to the portfolios and service areas that fall within the remit of this Committee.
  
2. The scope of the scrutiny is as follows:
  - the relevant sections of the Corporate Plan;
  - the relevant Budgetary Proposals and their alignment with the Corporate Plan – to test whether they support delivery of the aims and priorities detailed in the Corporate Plan;
  - the relevant Budgetary Proposals in terms of potential impact on service delivery, service users and citizens of Cardiff; and the achievability and deliverability of the proposed savings.
  
3. The Cabinet will consider the Scrutiny Committee's comments and recommendations prior to finalising their budget proposals. The draft Cabinet budget proposals will be taken to the Cabinet Meeting on 21 February 2019 for agreement, and at this meeting, a formal decision will also be taken determining the Cabinet's budget recommendations for consideration by Council, at its meeting on 28 February 2019.

## Structure of Papers

4. Attached to this report, Members will find the following appendices, which contain information relevant to this Committee's terms of reference:

<b>Appendix 1</b>	- Draft Corporate Plan 2019-22
<b>Appendix 2</b>	- Directorate Budgetary Analysis sheet – Social Services
<b>Appendix 3</b>	- Directorate Budgetary Analysis sheet – People & Communities: Housing & Communities
<b>Appendix 4</b>	- 2019/20 Directorate Savings Proposals
<b>Appendix 5</b>	- Financial Pressures 2019/20
<b>Appendix 6</b>	- Capital Programme
<b>Appendix 7</b>	- Employee Implications of Budget
<b>Appendix 8</b>	- Fees and Charges – General
<b>Appendix 9</b>	- Fees and Charges - HRA
<b>Appendix 10</b>	- Budget Consultation Report 2019/20

5. The financial savings, financial pressures, capital programme, fees and charges, and employee implications papers have been colour-coded as follows:

- Shaded peach** - Housing & Communities proposals that fall under Cllr Thorne's portfolio within this Committee's terms of reference
- Shaded light green** - Housing & Communities proposals that fall under Cllr Elsmore's portfolio within this Committee's terms of reference.
- Shaded pink** – Social Services (Adult Services) proposals that fall within this Committee's terms of reference.

6. Please note that any lines highlighted in **grey** are not applicable to this Scrutiny Committee.

7. The Directorate Budgetary Analysis sheets are attached at **Appendices 2 and 3** provide current year information. Each line is coded alphabetically (on the far left) and the letters correspond to the cross-reference column (headed x-ref) on the Savings Proposals spreadsheet.

## **Structure of Meeting**

8. The following Cabinet Members and officers have been invited to give a short presentation providing a **corporate overview** of the 2019-20 Budget Proposals as they impact on the Committee's terms of reference, and to answer any general questions arising:
  - Cllr Chris Weaver (Cabinet Member for Finance, Modernisation and Performance)
  - Christine Salter (Corporate Director, Resources)
  - Ian Allwood (Head of Finance).
  
9. The meeting is then structured by **Directorate**, as follows:
  - **Housing & Communities Directorate** – Cllr Lynda Thorne, Cabinet Member – Housing & Communities; and Cllr Susan Elsmore, Cabinet Member – Social Care, Health & Wellbeing
  - **Social Services (Adult Services) Directorate** – Cllr Susan Elsmore, Cabinet Member – Social Care, Health & Wellbeing

## **SUMMARY OF DRAFT CORPORATE PLAN 2019-22**

10. In July 2017, the Council's new Administration set out a policy programme and associated delivery commitments entitled 'Capital Ambition' establishing the Cabinet's key priorities for the municipal term, and outlining a programme of action to continue to drive the city economy forward, whilst ensuring that the all residents feel benefits of success. It focussed on four main areas, which form the basis for the Corporate Plan 2019-22:
  - **Working for Cardiff:** Making sure that all our citizens can contribute to, and benefit from, the city's success.
  - **Working for Wales:** A successful Wales needs a successful capital city.
  - **Working for the Future:** Managing the city's growth in a sustainable way.
  - **Working for Public Services:** Making sure our public services are delivered efficiently, effectively and sustainably in the face of the rising demand and reducing budgets.
  
11. The Corporate Plan and the Well-being Plan are key documents in delivering Capital Ambition, as they translate the administration's priorities into deliverable organisational objectives. The Well-being of Future Generations Act also places a

statutory duty on Public Bodies to publish well-being objectives. In Cardiff, the Council and the Public Service Board have adopted the same seven well-being Objectives, reflecting their shared aspirations for the city and a common understanding of challenges. The Corporate Plan is therefore structured around Capital Ambition priorities and seven well-being objectives, as follows:

### **Working for Cardiff**

*Well-being Objectives:*

- Cardiff is a great place to grow up
- Cardiff is a great place to grow older
- Supporting people out of poverty
- Safe, confident and empowered communities

### **Working for Wales**

*Well-being Objective:*

- A capital city that works for Wales

### **Working for the Future**

*Well-being Objective:*

- Cardiff grows in a resilient way

### **Working for Public Services**

*Well-being Objective:*

- Modernising and integrating our public services

12. The Corporate Plan makes clear the steps the Council will undertake to make progress in achieving these objectives. The Corporate Plan also sets out the Performance Measures and targets that will enable the Council, including its scrutiny committees, to monitor delivery. The example below demonstrates how the Well-being Objectives, Steps and Performance Measures relate to one another as part of a coherent policy framework:

- **Capital Ambition Priority:** Working for Cardiff
- **Well-being Objective:** Supporting people out of poverty
- **Step:** Better support people into work by further integrating employment support services.
- **Performance Measures (KPI):**

- The number of interventions which supported people receiving into work advice through the Gateway – Target = 43,000.
- The number of clients who have been supported into employment having received tailored support through the Gateway - Target = 623
- The number of employers which have been assisted by the Council's employment support service – Target = 200.

## **SUMMARY AND OVERVIEW OF BUDGETARY POSITION 2019/20**

13. As at 11 February 2019, the Council finds itself with a budgetary gap of approximately £32 million for 2019/20, before savings have been accounted for. The shortfall comprises of:

<b>BUDGETARY GAP</b>	<b>£000</b>
Resources Available	612,608
Resources Required	645,046
<b>Shortfall before savings</b>	<b>32,438</b>

14. The resources available to finance the budget before any increase in the rate of Council Tax are made up as follows:

<b>Resources Available</b>	<b>£000</b>
Resources from WG	444,629
Council Tax (at nil increase)	167,979
<b>Total Resources Available</b>	<b>612,608</b>

15. The following table summarises the resources required to cover base expenditure, commitments and budget realignments.

<b>Resources Required</b>	<b>£000</b>
2018/19 adjusted base (after transfers)	610,400
New Responsibilities (per settlement)	637
New Specific Grant funding for Social Services (per settlement)	(3,000)
Employee Costs	4,412
Demographic Pressures	3,500
Commitments	2,997
Directorate Expenditure Realignments	5,599
Exceptional Inflation	3,186
Schools pressures	12,520

<b>Resources Required</b>	<b>£000</b>
New directorate pressures	4,795
<b>Total Resources Required</b>	<b>645,046</b>

16. The table below identifies how the funding shortfall will be addressed:

<b>Funding Gap</b>	<b>£000</b>
Directorate Savings	(19,157)
Partial deletion of Financial Resilience Mechanism	(200)
Schools' contribution to meeting pressures	(3,586)
Net Council Tax increase at 4.9%	(6,745)
Use of Reserves	(2,750)
<b>TOTAL</b>	<b>(32,438)</b>

17. In respect of savings proposals of **£19.157** million, shown in **Appendix 4**:

- **£4.878 million** are savings from **employee costs**;
- **£15.976 million** are savings from **other spend**; and
- **£1.697 million** net reduction in **income budgets**.

These overall figures include the write-out of budgets linked to the proposal to secure a private tenant for the New Theatre within Economic Development. This includes a reduction in income budgets, which offsets other savings in respect of the generation of additional income, which otherwise total £3.855 million overall.

18. To enable the Committee to understand the prioritisation of proposed savings across directorates, the table below sets out the level of savings proposals for each directorate, as a percentage of overall savings.

<b>Total Savings</b>	<b>Employee Costs £000</b>	<b>Other Spend £000</b>	<b>Income £000</b>	<b>Total £000</b>	<b>% of overall saving</b>
<b>Corporate Management</b>	40	126	0	<b>166</b>	<b>1%</b>
<b>Economic Development</b>	1,876	6,679	(5,402)	<b>3,153</b>	<b>16%</b>
<b>Education and Lifelong Learning</b>	270	1,032	140	<b>1,442</b>	<b>8%</b>
<b>People &amp; Communities – Housing and Communities</b>	423	95	350	<b>868</b>	<b>5%</b>

Total Savings	Employee Costs £000	Other Spend £000	Income £000	Total £000	% of overall saving
People & Communities – Social Services	0	5,750	250	6,000	31%
Planning, Transport & Environment	477	1,810	1,982	4,269	22%
Resources – Governance & Legal	119	42	211	372	2%
Resources - Resources	1,673	442	772	2,887	15%
<b>Total</b>	<b>4,878</b>	<b>15,976</b>	<b>(1,697)</b>	<b>19,157</b>	<b>100%</b>

### Directorate Financial Pressures 2019/20

19. The Financial Pressures Summary is attached at **Appendix 5**, colour coded as set out at paragraph 5. Further details are provided below, under the relevant Cabinet Member portfolio section.

### Council Capital Programme 2019/20– 2023-24

20. The draft Capital Programme is attached at **Appendix 6**, colour coded as set out at paragraph 5. Further details are provided below under each relevant Directorate section.

### Employee Implications of Budget

21. This table, attached at **Appendix 7**, provides a summary of the impact on posts across the Council. The employee implications of savings proposals within Directorates are colour coded as per paragraph 5 of this report.

### Fees and Charges

22. **Appendices 8 & 9** provide a summary of Fees and Charges, colour coded as per paragraph 5 of this report. Members will note that **Appendix 9** sets out fees and charges specific to the HRA.

## **Specific Proposals within CASSC Terms of Reference**

23. This section of the report provides the Committee with an opportunity to consider the draft Cabinet budgetary proposals and their alignment to the Corporate Plan 2019 – 2022, for the proposals which relate to this Committee’s terms of reference. These are set out below by Directorate, in the order shown on the agenda for this meeting.

### **Housing and Communities Directorate**

24. Councillor Lynda Thorne, Cabinet Member for Housing & Communities; Councillor Susan Elsmore, Cabinet Member for Social Care, Health & Wellbeing; and Jane Thomas, Assistant Director of Housing & Communities have been invited to give presentations and answer Members’ questions on the relevant sections of the Draft Corporate Plan and budget proposals for this Directorate.

#### **Councillor Thorne – Housing & Communities**

25. Members are asked to refer to **the Appendices attached**, in relation to the following proposals, shaded **peach**:

**Capital Ambition Priority:** Working for Cardiff

**Well-being Objective 1.2:** Cardiff is a great place to grow older

**Steps:**

**Deliver the Older Persons Housing Strategy to support independent living,** fully understanding their housing needs and aligning work between Council and Health Services including:

- Working to build and refurbish ‘care-ready’ schemes for older people;
- Developing an Older Persons and Accessible Homes Unit to provide person-centred information, advice and assistance;  
Developing innovative models of care, support and nursing services.  
(With Councillor Elsmore)

**Address social isolation and enhance quality of life of older people** by developing inter-generational working with schools, Hubs, community groups, and private sector partners and delivering support at community facilities.  
(with Cllr Susan Elsmore & Cllr Sarah Merry)

**Key Performance Measures:**

Managing Demand: Joining up Social Care, Health and Housing

**Measure**

**Target**



Measure	Target
Adults who are satisfied with the care and support they receive.	80%
Adults reporting that they felt involved in any decisions made about their care and support.	80%
The percentage of clients who felt able to live independently in their homes following support from Independent Living Services.	95%
The percentage of adults who completed a period of reablement and have a reduced package of care and support six months later.	N/A
The number of people who accessed the Community Resource Team.	1,400
The total hours of support provided by the Community Resources Team.	30,000
The percentage of new cases dealt with directly at First Point of Contact with no onward referral to Adult Services.	70% - 80%
The average number of calendar days taken to deliver a Disabled Facilities Grant (from initial contact to certified date).	180
The percentage of Telecare calls resulting in an ambulance being called out.	6% - 10%
The percentage of people who feel reconnected into their community through interventions by the Day Opportunities team.	80%
The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over.	2.33

#### Supporting People: Age Friendly and Dementia Friendly City

Measure	Target
The percentage of Council staff completing Dementia Friends training.	40%
The number of businesses pledging their commitment to work towards becoming Dementia Friendly.	40
The number of Dementia Friendly City events held.	100

#### Capital Ambition Priority: Working for Cardiff

##### Well-being Objective 1.3: Supporting people out of poverty

##### Steps:

Ensure support is available to **mitigate potentially negative consequences associated with the roll-out of Universal Credit** by:

- Providing digital access and assistance across the city;
- Working with private landlords to identify how the Council can help them with the change by March 2020;
- Working with Jobcentre Plus, Registered Social Landlords and other partners to ensure that vulnerable individuals get the budgeting support they need;
- Further developing the telephone advice line for customers.

Deliver the Rough Sleeper Strategy, and the Homelessness Strategy, to **address rough sleeping in the city** by:

- Extending the 'No First Night Out' policy;
- Extending the capacity of the Housing First scheme to make better use of the private rented sector;

- Building on the multi-agency team around rough sleepers to include substance misuse, probation and mental health services;
- Implementing the diversionary pathway for anti-social behaviour and begging in partnership with South Wales Police.

### Key Performance Measures:

#### Tackling Poverty

Measure	Target
The number of customers supported and assisted with their claims for Universal Credit.	1,500
Additional weekly benefit identified for clients of the City Centre Advice Team.	£13,000,000

#### Tackling Homelessness and Rough Sleeping

Measure	Target
The number of multi-agency interventions which supported rough sleepers into accommodation.	168
The percentage of households threatened with homelessness successfully prevented from becoming homeless.	70%
The percentage of people who experienced successful outcomes through the Homelessness Reconnection Service.	70%
The percentage of clients utilising Housing First for whom the cycle of homelessness was broken.	60%
The number of people positively moved on from second-stage accommodation.	150

### Capital Ambition Priority: Working for Cardiff

#### Well-being Objective 1.4: Safe, confident and empowered communities

#### Steps:

#### Deliver a co-ordinated response to the UK leaving the European Union, including:

- Putting in place local advice and support to enable EU Citizens in Cardiff to access the EU Citizen Settlement Scheme by April 2019;
- Responding to any civil contingencies emerging from a disruptive or 'no deal' Brexit;
- Ensuring a cross-public service approach to services and communications through the Cardiff Public Services Board.  
(with Councillor Huw Thomas)

#### Implement the Welsh Government Cohesion Action Plan and review local delivery from 2019/20.

#### Implement the Home Office Counter Extremism Strategy and review local delivery from 2019/20.

**Develop an action plan to deliver the outcomes of the Young People and Drugs Joint Scrutiny Committee Report within six months of the Scrutiny report being approved.**

**Continue to deliver the Community Well-being Hubs programme**, in collaboration with partners, including:

- Progressing plans for Youth Hubs in the City Centre, Butetown and Ely;
- Working with the Health Board on the Cardiff Royal Infirmary and other Well-being Hubs;
- Exploring opportunities for investment in Community Well-being Hubs; Ensuring people are connected with local service providers and activities in their neighbourhood through Community Inclusion Officers. (with Councillor Susan Elsmore)

**Capital Ambition Priority:** Working for the Future

**Well-being Objective 3.1:** Cardiff Grows in a resilient way

**Deliver 2,000 new Council homes**, of which at least 1,000 will be delivered by May 2022.

**Key Performance Measures:**

#### Housing

Measure	Target
Total number of new Council homes completed and provided.	400 cumulative

#### Savings Proposals - Appendix 4 (these proposals total £435,000)

- a) **Line 26** - Realignment of funding for homelessness service delivery - £250,000
- b) **Line 28** - Review of Benefits Service in line with rollout of Universal Credit - £125,000
- c) **Line 31** – Review of Adams Court and realignment of grant funding - £30,000
- d) **Line 34** - Citizen Advice Bureau (CAB) Contract - Agreed Reduction - £30,000

#### Financial Pressures – Appendix 5

- e) **FP3** – Older Persons and Accessible Homes Unit - £150,000

#### Capital Programme- Appendix 6

- f) **Line 2** – Owner Occupier Costs – Housing Regeneration
- g) **Line 3** – Alleygating
- h) **Line 4** – Neighbourhood Renewal Schemes
- i) **Line 26** – Travellers Site Expansion
- j) **Line 27** - Butetown Pavilion/ Creative Hub

- k) **Line 28** – City Centre Youth Hub
- l) **Line 96** – Regeneration and Area Improvement Strategies (HRA)
- m) **Line 97** – External and Internal Improvements to Buildings (HRA)
- n) **Line 98** – New Build and Acquisitions (HRA)
- o) **Line 99** – Disabled Facilities Services (HRA)

### **Employee Implications of Budget – Appendix 7**

- p) **FP3** – Create 5 posts – Older Persons and Accessible Homes Unit

### **Fees and Charges – Appendix 8**

- q) **Line 254** - Gypsy Sites - Rent - per pitch - per week

Attached as **Appendix 9** are fees and charges specific to the HRA.

<b><u>Councillor Elsmore – Social Care, Health &amp; Wellbeing</u></b>
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26. Members are asked to refer to **the Appendices attached**, in relation to the following proposals, shaded **light green**:

**Capital Ambition Priority:** Working for Cardiff

**Well-being Objective 1.2:** Cardiff is a great place to grow older

**Steps:**

**Deliver the Older Persons Housing Strategy to support independent living,** fully understanding their housing needs and aligning work between Council and Health Services including:

- Working to build and refurbish ‘care-ready’ schemes for older people;
- Developing an Older Persons and Accessible Homes Unit to provide person-centred information, advice and assistance;
- Developing innovative models of care, support and nursing services.

(Cllr Lynda Thorne)

**Address social isolation and enhance quality of life of older people** by developing inter-generational working with schools, Hubs, community groups, and private sector partners and delivering support at community facilities.

(with Councillor Lynda Thorne & Councillor Sarah Merry)

## Key Performance Measures:

Managing Demand: Joining up Social Care, Health and Housing

Measure	Target
Adults who are satisfied with the care and support they receive.	80%
Adults reporting that they felt involved in any decisions made about their care and support.	80%
The percentage of clients who felt able to live independently in their homes following support from Independent Living Services.	95%
The percentage of adults who completed a period of reablement and have a reduced package of care and support six months later.	N/A
The number of people who accessed the Community Resource Team.	1,400
The total hours of support provided by the Community Resources Team.	30,000
The percentage of new cases dealt with directly at First Point of Contact with no onward referral to Adult Services.	70% - 80%
The average number of calendar days taken to deliver a Disabled Facilities Grant (from initial contact to certified date).	180
The percentage of Telecare calls resulting in an ambulance being called out.	6% - 10%
The percentage of people who feel reconnected into their community through interventions by the Day Opportunities team.	80%
The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over.	2.33

**Capital Ambition Priority:** Working for Cardiff

**Well-being Objective 1.4:** Safe, confident and empowered communities

### Steps:

Deliver the actions identified in the **Cardiff & Vale of Glamorgan Violence against Women, Domestic Abuse and Sexual Violence Strategy 2018-2023** including the commissioning of a regional service for male victims.

**Continue to deliver the Community Well-being Hubs programme**, in collaboration with partners, including:

- Progressing plans for Youth Hubs in the City Centre, Butetown and Ely;
- Working with the Health Board on the Cardiff Royal Infirmary and other Well-being Hubs;
- Exploring opportunities for investment in Community Well-being Hubs; Ensuring people are connected with local service providers and activities in their neighbourhood through Community Inclusion Officers. (with Councillor Lynda Thorne)

## Key Performance Measures:

Safeguarding and Supporting Vulnerable People

Measure	Target
The percentage of Council Staff completing Safeguarding Awareness Training.	100%

Measure	Target
The percentage of Council staff completing the Level 1 online module of the National Training Framework on violence against women, domestic abuse and sexual violence as a percentage of all staff.	100%

### **Savings Proposals - Appendix 4 (these proposals total £110,000)**

- a) **Line 25** – Smart House/Shop Services - £30,000
- b) **Line 29** – Review of Independent Living Service - £60,000
- c) **Line 32** – Review of the Day Opportunities Team within Independent Living Services - £20,000

### **Financial Pressures – Appendix 5**

None

### **Capital Programme – Appendix 6**

- d) **Line 1** – Disabled Adaptations Grants
- e) **Line 25** - Domestic Abuse Multi Agency Hub
- f) **Line 54** – Disabled Adaptations Grant
- g) **Line 67** – Enable Grant (Welsh Government)

### **Employee Implications of Budget – Appendix 7**

None

### **Fees and Charges – Appendix 8**

- h) **Line 256** - Disabled Facilities Services – 6% admin costs on home improvement loans
- i) **Line 257** – Disabled Facility Grant Income
- j) **Lines 444-445** – Meals on Wheels (24/7 services)
- k) **Lines 446 – 456** – Telecare (24/7 services)
- l) **Lines 457 – 468** – Security (24/7 services)

## **Social Services (Adult Services) Directorate**

27. Councillor Susan Elsmore, Cabinet Member for Social Care, Health & Wellbeing; and Claire Marchant, Director of Social Services have been invited to give a presentation and answer Members' questions on the relevant sections of the Draft Corporate Plan and budget proposals for this Directorate.

28. Members are asked to refer to **the Appendices attached**, in relation to the following proposals, shaded **pale pink**:

**Capital Ambition Priority:** Working for Cardiff

**Well-being Objective 1.2:** Cardiff is a great place to grow older

**Steps:**

**Empower people to remain independent at home and reduce reliance on intensive interventions** by preventing hospital admissions, accelerating safe hospital discharge and supporting assisted living. Key activities will include:

- **Commencing a phased implementation of the new model of Community Resource Teams, including the Get Me Home Plus Service**, to improve and expand the provision to enable people to remain independent at home;
- **Developing a new way of delivering domiciliary care by March 2021** that fully reflects local and community provision and the priorities of the Older Persons Housing Strategy;
- **Implementing the ‘Discharge to Assess’ model** by March 2021, building on the success of the First Point of Contact, enabling more people to be discharged safely through the development of night care services.

**Key Performance Measures:**

Managing Demand: Joining up Social Care, Health and Housing

Measure	Target
Adults who are satisfied with the care and support they receive.	80%
Adults reporting that they felt involved in any decisions made about their care and support.	80%
The percentage of clients who felt able to live independently in their homes following support from Independent Living Services.	95%
The percentage of adults who completed a period of reablement and have a reduced package of care and support six months later.	N/A
The number of people who accessed the Community Resource Team.	1,400
The total hours of support provided by the Community Resources Team.	30,000
The percentage of new cases dealt with directly at First Point of Contact with no onward referral to Adult Services.	70% - 80%
The average number of calendar days taken to deliver a Disabled Facilities Grant (from initial contact to certified date).	180
The percentage of Telecare calls resulting in an ambulance being called out.	6% - 10%
The percentage of people who feel reconnected into their community through interventions by the Day Opportunities team.	80%
The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over.	2.33

As a Dementia Friendly City, support those affected to contribute to, and participate in, mainstream society by:

- Undertaking Dementia Friends training across the Authority with the aim of 100% compliance amongst Council staff by April 2021;
- Developing e-module training in collaboration with the Alzheimer’s Society that will be delivered through the Cardiff Academy by March 2020;
- Encouraging businesses to pledge their commitment to becoming Dementia Friendly by delivering the Council’s awareness and engagement programme;
- Developing a dementia-focused website by March 2020 to support those with dementia, carers, families as well as businesses who want to better support those with dementia;
- Delivering locality-focused dementia awareness events.
- Supporting People: Age Friendly and Dementia Friendly City

#### Key Performance Measures:

Measure	Target
The percentage of Council staff completing Dementia Friends training.	40%
The number of businesses pledging their commitment to work towards becoming Dementia Friendly.	40
The number of Dementia Friendly City events held.	100

#### Capital Ambition Priority: Working for Cardiff

#### Well-being Objective 1.4: Safe, confident and empowered communities

##### Steps:

Ensure children and adults are **protected from risk of harm and abuse** by:

- Implementing the **Child and Adult Exploitation Strategy** to encompass new and emerging themes of child and adult exploitation;
- Initiating **regional discussions** with the Vale of Glamorgan Council by March 2020 to develop a joint regional Child and Adult Exploitation Strategy;
- Implementing the new **All-Wales Adult Safeguarding Procedures** by March 2020 – in consultation with staff and partners – to ensure that adults at risk are protected from harm.

Continue the implementation of a **strengths-based approach to social work practice** to put individuals, families and communities at the centre of their own well-being by:

- Refreshing the Signs of Safety Implementation Plan to **embed strengths-based practice in partnership with families to support children to remain at home**, supported by a safety plan by March 2020;
- Establishing and embedding **strengths-based practice in Adult Services** by March 2022.

Implement the Cardiff and Vale Regional Partnership Board transformational proposals for a ‘**Healthier Wales**’ by 2021.

Continue to develop and support the workforce by:



- **Implementing the requirements of the Regulation and Inspection of Social Care (Wales) Act (RISCA) 2016** and ensuring that all internal and external domiciliary care workers are appropriately qualified and registered by March 2020;
- **Delivering a reduction in agency workforce and vacancies in the children’s social workers** by implementing a recruitment and retention strategy and refreshed workforce plan.

**Deliver a three-year plan that combines service and financial planning for adults and children’s social services.**

(With Councillor Graham Hinchey)

**Support people with learning disabilities and mental health issues to be more independent by:**

- Implementing a Regional Learning Disabilities Commissioning Strategy by March 2020;
- In collaboration with the University Health Board, implementing the recommendations of the Community Services Review on the future model of the service by March 2020.

**Key Performance Measures:**

Safeguarding and Supporting Vulnerable People

Measure	Target
The percentage of Council Staff completing Safeguarding Awareness Training.	100%
The percentage of Council staff completing the Level 1 online module of the National Training Framework on violence against women, domestic abuse and sexual violence as a percentage of all staff.	100%
The percentage of adult protection enquiries completed within seven days.	99%
The number of domiciliary care workers registered with Social Care Wales.	250

**Savings Proposals - Appendix 4 (these proposals total £4m)**

- Line 35** - Maximise use of Community Resource Team (CRT) to support people to become more independent - £1m
- Line 36** - Community Provision for older people - Improve the use and effectiveness of community provision to ensure people receive the right type and level of support at the right time in their lives - £1m
- Line 38** - Enabling people with a Learning Disability to live the lives they want to live with reduced levels of community support - £500,000

- d) **Line 39** - Enabling people with a Mental Health Issue to live the lives they want to live with reduced levels of community support - £500,000
- e) **Line 41** - Improve the cost effectiveness of Social Services commissioning arrangements - £1m

#### **Financial Pressures – Appendix 5 (these proposals total £640,000)**

- f) **FP5** - Create new additional workers at Ty Canna - Transitional Outreach Workers - £108,000
- g) **FP7** - Safe systems for lone workers - £32,000
- h) **FP9** - Potential Cost Implications of Supported Living Tender in 2019 - £500,00

#### **Capital Programme – Appendix 6**

*None*

#### **Employee Implications of Budget – Appendix 7**

- i) **Line 32** – Delete 5.6 vacant posts, replace with 3.7 new posts - Review of the Day Opportunities Team within the Independent Living Services
- j) **FP5** – Create 4 new additional workers at Ty Canna – Transitional Outreach Workers

#### **Fees and Charges – Appendix 8**

- k) **Line 469** - Maximum Charge for Non-Residential Care Services - per week

### **Resources**

29. Within the Community & Adult Services Scrutiny Committee's Terms of Reference is the requirement to scrutinise Community Safety and Crime & Disorder.

**Capital Ambition Priority:** Working for Cardiff

**Well-being Objective 1.4:** Safe, confident and empowered communities

**Steps:**

**Deliver a co-ordinated response to the UK leaving the European Union,** including:

- Putting in place local advice and support to enable EU Citizens in Cardiff to access the EU Citizen Settlement Scheme by April 2019;
- Responding to any civil contingencies emerging from a disruptive or 'no deal' Brexit;
- Ensuring a cross-public service approach to services and communications through the Cardiff Public Services Board.  
(with Councillor Huw Thomas)

**Implement the Welsh Government Cohesion Action Plan and review local delivery from 2019/20.**

**Implement the Home Office Counter Extremism Strategy and review local delivery from 2019/20.**

**Develop an action plan to deliver the outcomes of the Young People and Drugs Joint Scrutiny Committee Report within six months of the Scrutiny report being approved.**

**Drive up standards in the private rented housing sector by taking enforcement action against rogue agents and landlords letting and managing properties.**

## **Consultation & Engagement Process**

30. The Council's budget consultation survey launched on the 16 November 2018 and ran until 2<sup>nd</sup> January 2019.

A range of mechanisms were used as part of the process, including:

### Email

- The survey was promoted via email to:
  - The Citizens' Panel (approximately 6,000 residents)
  - Councillors, Council Staff and Cardiff Public Services Board members  
Community Councils
  - 100 third sector organisations working with target groups including Minority Ethnic, younger people and those with a disability.
- Teams across the Council were encouraged to promote the survey (where GDPR rules allowed) by emailing customers through existing email lists, particularly where budget proposals may affect specific groups.
- The consultation was promoted to Council supported networks, including:
  - Cardiff 50+ Forum
  - Cardiff Access Forum
  - Employee Black Minority Ethnic Network
  - Cardiff Youth Council
- A separate shorter survey of 5 key questions from the main survey and 3 demographic questions was distributed to secondary schools across Cardiff, offering entrance into a Prize Draw to win a £20 shopping voucher. Any enquiries from the public were directed to [consultation@cardiff.gov.uk](mailto:consultation@cardiff.gov.uk) where they were

picked up by Cardiff Research Centre staff and directed to relevant officers across the Council.

#### Internet/Intranet

- The consultation was given dedicated pages on the Council's website and promoted to Council employees via DigiGov, the Staff App and the Council's computer screen saver.

#### Social Media

- The survey was promoted to almost 90,000 followers via Facebook and Twitter by the Corporate Communications Team throughout the consultation period.
- Targeted promotion was facilitated via stakeholder's social media accounts and Facebook boosts aimed at those less frequently heard i.e. under 25's, Minority Ethnic groups and those living in the 'Southern Arc' of the city.
- A series of online polls were hosted on Facebook/Twitter to boost responses to key questions within the consultation.

#### Face to Face and Hard Copies

- Posters and 2,500 hard copies of the consultation document (plus 500 Welsh) were distributed to libraries, hubs, core council buildings and community settings (Thornhill Church Centre, Dusty Forge and Chapter Arts). Drop boxes were provided in hubs and libraries for the public to deposit their returns. Council officers were on hand at Central Library and Grangetown Hub to answer questions.
- Hard copies, with freepost return envelopes, were also delivered to selected streets in St Mellons, Llanrumney, Ely and Caerau (areas that typically have a poor response rate).
- A facilitated focus group session was held with Diverse Cymru members.

#### RESULTS

- A combined total of **2,078** validated responses were received.
- The results presented in **Appendix 10** to this report are set out by well-being objective – Cardiff Council's priorities as set out in Capital Ambition.
- Responses are broken down by age, gender, ethnic background, Welsh Speakers, those with a disability and those living in the least or most deprived areas of the city.

- In addition, the analysis includes the response from those living in the 'Southern Arc' of Cardiff which comprises the following electoral divisions: Adamsdown, Butetown, Caerau, Canton, Ely, Grangetown, Llanrumney, Riverside, Rumney, Splott, Trowbridge (*see map at Appendix B*)
- Comments most frequently made, including those during face-to-face engagement, are included alongside the core data. For all survey comments please see *Appendix C*.
- A summary of comments from the focus group facilitated by Diverse Cymru are included for relevant questions.
- Results of the Youth Survey are also included for relevant questions - 30 responses were received to the Youth Survey. Whilst an important contribution to the consultation, the survey response should be seen as providing contextual feedback and should not be treated as statistically robust.

#### Areas Relevant to CASSC:

##### Cardiff is a great place to grow older

- When you think about life in old age, what things worry you? (page 14)
- If, when you are older, you find it more difficult or are unable to look after yourself, or your home, what sort of care and support would you prefer? (page 15)
- What facilities would it be important for you to have in your close environment? (page 18)
- Is the purchase of assistive equipment something that would be of interest to you (page 20)

##### Safe, confident and empowered communities

- Have you heard of Dewis Cymru?
- Have you used Dewis Cymru? (page 24)

## **Way Forward**

31. Members have the opportunity to scrutinise the draft Corporate Plan 2019-22, the alignment of the draft budgetary proposals 2019/20 with the draft Corporate Plan, the potential impact of the draft budgetary proposals on service delivery, service users and citizens of Cardiff and the achievability and deliverability of the budget proposals.

32. Officers will make a presentation on the overall budget position, and issues falling within the terms of reference of this Committee. The relevant Cabinet Members and Officers will be available to answer Members' questions.
33. Following consideration of the budget proposals, presentations and answers to Member questions, the Committee may wish to provide its comments, observations and recommendations to the Cabinet for consideration at their meeting on 21 February 2019.

### **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.

## **RECOMMENDATION**

The Committee is recommended to give consideration to the information attached to this report and received at this meeting and to submit any recommendations, observations or comments to the Cabinet.

**Davina Fiore**

**Director of Governance and Legal Services**

**12 February 2019**