



Fy Nghyf / My Ref: CM33616

Eich Cyf / Your Ref: Scrutiny/Correspondence/Cllr McGarry

Dyddiad / Date: [25 February 2016]

Mary McGarry
Cardiff County Council
County Hall
Atlantic Wharf
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Cardiff
CF10 4UW

Annwyl / Dear Councillor McGarry

RE: Community & Adult Services Scrutiny Committee – 15 February 2016

Thank you for your letter of the 16th February 2016 and I firstly thank this committee for the role you have played this year in enabling this council to put together a balanced budget that delivers on our commitments within the Corporate Plan.

Your letter which spanned multiple cabinet portfolios and directorates has been written in consultation with all Cabinet Members and Directors that have responsibility for the functions contained.

Corporate Plan

With regard to the Committee's comments about improving the links between the commitments contained within the Corporate Plan and the What Matters strategy, I can confirm that page 6 of the Corporate Plan has been amended to include a new table and additional wording to help clarify the links between the national 'Well-Being Goals' contained in the Well-being of Future Generations (Wales) Act 2015; the 7 'Cardiff Outcomes' contained in the What Matters strategy; the 4 'Council Priorities' and the specific 'Improvement Objectives' contained in the Plan. The Plan does include reference to human trafficking on page 22, but no specific improvement objective has been included for 2016-18.

The Committee's recommendation on incorporating the ambitions of the administration in the opening statements within the Plan has been noted and the introductory wording for Priority 2 (page 22) has been amended to include specific

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reference to Improvement Objective 2.3 (people are supported to live independently) and the integration of adult social services with health and housing.

In response to the Committee's recommendations relating to the 'Measuring Progress' sections of the Corporate Plan, it is important to emphasise that not all improvement objectives will have specific measures associated with them. In addition, it has not been possible to provide a baseline or targets for a number of social services measures due to the implementation of the new Social Services and Well-being (Wales) Act 2014 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. Over 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 NSIs or PAMs, targets have been set for 2016/17.

I can further confirm that the 'Key Terms' section on page 10 of the Plan has been amended to clarify the difference in the measures contained in the main body of the Plan and those in Appendix A. In addition, the measures listed in Improvement Objective 2.2 (page 25) have been amended to include the NSI on the number of additional affordable housing units provided during the year.

Consultation Processes

The decision was made to consult on the Day Opportunities Strategy independently as well as part of the Changes for Cardiff budget consultation. The reasoning for this was that the budget consultation was targeted at the entire population, and it was felt that specific consultation was needed with service users, their families and carers.

The Day Opportunities Strategy Consultation included multiple opportunities for engagement with 1,742 surveys sent by post to all citizens in receipt of a care package, and 3 public events, in addition to an online survey. 213 responses from the target population of 1,742 gives a statistical significance of 6.29%, which is above the 5% desired Confidence interval.

In the Changes for Cardiff consultation where possible questions are asked specific proposals. This included quantitative and qualitative questions. The quantitative closed questions included background information before detailing the Council's proposals and asking respondents to indicate their agreement or disagreement. In addition the qualitative questions gave respondents the opportunity to comment on the proposal in more detail including the reasoning behind their agreement or disagreement.

Overarching budgetary position

I am glad that scrutiny appreciated Councillor Hinchey, Christine Salter and Allan Evans presenting the overarching budget position to put in context the challenges that the council faces prior to scrutinising the individual service area proposals.

Finance provide clear guidance and support on the application of Red/Amber/Green ratings and the planning status for each proposal. This is not an exact science and is subject to the judgement of the Director and Heads of Service, which can vary by individual, however they have the responsibility of the delivery of these savings and any unachieved saving is reviewed against the RAG rating and if there are any lesson learned.

Economic Development and Partnerships

Thanks you for the opportunity to present the proposals in relation to Economic Development and Partnerships. The current Neighbourhood Renewal Schemes finish in 2017/18 and at that point any potential new schemes will be consulted on.

Community Development, Co-operatives and Social Enterprise

Savings Line 76 – There is an absolute commitment to ensure the existing level of taxi marshal service is maintained and I can confirm that the error in regard to 4 Full Time Equivalent posts has be rectified and the papers that are going to Council on 25th February have been updated.

Health, Housing and Wellbeing

Overall

I welcome the acknowledgement of the work undertaken within and in partnership between the Social Services and Communities and Health Directorates to improve and remodel services and approaches to financial management. These crucial changes improve the services to those most vulnerable in society at the same time as taking a more business-like approach to the running of the service. Going forward we be able to fully understand the costs and impacts of our service transformation. I have attached to this letter a list of savings from 2014/15 and 2015/16 that are currently unachieved and will be monitored through to completion over the next 12 months.

Savings

Line 61 – I am able to assure members that the proposals concerning mobile working and scheduling and the consequent reduction in supervisor posts will not

compromise the capacity of the service to improve service users' quality of life or reduce demand. A review of this service will take place once the new working model is in live to determine how much added value is being delivered and improved outcomes for individuals. As part of this will be the wider developments across the whole service and with partners, specifically the potential for a joint bid with Health to access Intermediary Care Fund to potentially grow this service.

Line 139 – This is agreed. As requested, arrangements are being put in place to make the detail of the savings contained within the £1m Commissioning proposals available to committee

Line 142 – I note committee's acknowledgement of Councillor Elsmore's comments concerning the maturity of the relationship with health around cost apportionment.

Line 145 – I note committee's comments about this £200,000 proposal and the interest in the work of the LSAB

Line 151 – The First Point of Contact started in October 2015 and although at early stage evidence demonstrates encouraging results. The work of the Independent Living Service will be to reduce the anticipate increase in demands due to the rising older population. As stated this work has recently commenced and the limited data gives a degree of confidence that this proposal can offset the financial pressures bid linked to increasing demands.

I would welcome your acknowledgement of Tony Young's comments concerning the inherent challenges of delivering savings in the context of a social services function and your recognition of the risks associated.

Financial Pressures

I share with Councillor Elsmore and officers, your concerns regarding the fragility of the domiciliary care market. The risk that a domiciliary care provider withdraws or cannot meet their contracted care obligations at very short notice is significant. The City of Cardiff Council is fully committed to ensuring continuity of service at all times and has already acted to ensure that scheduled packages of care were delivered on a previous occasion when a provider advised the council of its inability to meet its obligations. Mitigations are currently in place to ensure that existing teams have the flexibility to provide emergency care whenever such shortages become apparent and this is facilitated by the potential to increase the capacity of the in-house team.

Quality of care is also a key commitment and officers have appropriately invoked the 'Escalating Concerns' policy in conjunction with regulator CSSIW, where there have been concerns about service quality in domiciliary care.

Day Opportunities

The creation of the core Day Opportunities Team will still take place as planned. It is the growth over the coming years that will now be impacted due the changes following the consultation. The joining up of preventative services is revealing considerable potential for reducing duplication and making better use of existing resources, including the review of supporting people funded services for older people and improving joint working with the Age Connect HAP project. These changes will help mitigate the slower than expected growth in the Day Opportunities Team, which will continue to expand as money is released. In relation to more joined up working with Health to support people with dementia, although still at an early stage, discussions have proved to be very positive so far and I will ensure that this committee is kept informed of developments.

Supporting People

With regard to the review of floating support, this review is in its early stages and I would be happy to share information on the proposed process during a future meeting of the committee.

Skills, Safety, Engagement and Democracy

To confirm that the new service will be to replace 3 new camera's. We continue to deploy mobile CCTV camera's managed by our housing team to tackle anti-social behaviour; the recently launched ARC (Alarm Receiving Centre) manages the CCTV provision in hour 9 high rise accommodation blocks plus Litchfield court has been positively received by both the tenants and the police; with a number of arrests made facilitated by evidence gathered by the CCTV team. Incidents of anti-social behaviour have reduced and we are having positive discussions with the Police about new ways of working utilising these technologies moving forward.

We have recently had positive discussions with the Welsh Government who have agreed to allow the ARC access to the PSBA (Public Sector Broadband Aggregation) which will allow us to offer our CCTV and alarm services to other public bodies in these heightened times of security.

I can confirm that consideration will be given to a mitigation strategy should the funding not come from the proposed Business Improvement District to provide the necessary budget.

Thank you for highlighting the legal obligations in this regard and a senior officer briefing will be made on the Council's responsibility to mainstream and embed community safety under Section 17 of the Crime and Disorder Act 1998.

I hope that this letter captures all the points raised in your letter and thank you again for your support in the budgetary process.

Yn gywir,
Yours sincerely,

A handwritten signature in black ink, appearing to read 'Phil Bale', with a horizontal line underneath the name.

**CYNGHORYDD / COUNCILLOR PHIL BALE
ARWEINYDD, CYNGOR DINAS CAERDYDD
LEADER, THE CITY OF CARDIFF COUNCIL**

**ANTICIPATED ADULT SERVICES SAVINGS SHORTFALLS RE. 2014/15 and 2015/16
TO BE CARRIED FORWARD TO 2016/17**

Directorate	Adult Services Savings 2014/15 and 2015/16 (anticipated unachieved savings carried forward to 2016/17)	Anticipated Unachieved Savings from 14/15 and 15/16 Brought Forward to 2016/17
HSC1	Reshaping the Internal Supported Living Service for people with learning disabilities - the current internal supported accommodation service supports 36 individuals living in community settings. There will be a review of the service to reflect changes in the needs of individual service users. The proposal will enable rationalisation of existing schemes and reduce the overall level of service provided.	400
HSC3	Re-shape the Internal Day Opportunity Service for people with learning disabilities - this service will be reviewed in order to develop a new service with two distinct functions. These will be support planning and brokerage that will provide support for people to organise the way their care needs are met. There will also be a specialist provision for service users who have complex and challenging needs. Following review of the service users we believe that some people's needs can be best met in the community rather than internal day provision. This will result in savings made from the reduction of agency staffing and some voluntary severance of posts. The uptake of Direct Payments will also be encouraged through the support planning and brokerage service.	100
HSC9	Review of Care Management across Health & Social Care - there will be a review of care management roles and responsibilities and assessment processes, arising out of the Business Process Review to support more effective delivery of the service. Implementation of mobile working and improvements in the support planning function will facilitate this.	21
HSC12	"Closer To Home" service for people with Learning Disabilities - service users currently living away from the city often in high cost residential placements will, where appropriate, move back to the city, to supported housing where their needs can continue to be met.	400
HSC14	Review of Mental Health Out of County Placements in residential care. Consider moving service users, after consultation, to a supported living model of accommodation, with care needs being met by a floating support provider commissioned in 2014/15.	270
HSC19	Recommissioning of Direct Payments Support Provision - the contract with the current Direct Payments Support Provider will expire on 31/03/15. The re-tendering process will focus on quality and competitive pricing for the service. The re-tendering process will be completed to maintain existing service user support to those receiving Direct Payments.	30
HSC 7	Hafod reconfiguration of contract - Full year effect of the termination of the contract with Hafod Care in relation to provision of residential care homes. Contract ended during 2015/16.	288
HSC 20	Right-sizing domiciliary care package and review of lower level provision - Review teams established to review packages of care across the service to ensure that services are appropriately provided in accordance with need. Often people need a package when they come to the service for support which diminishes over time and this process ensures we are not over-specifying service. People who need the same or even larger care packages will continue to have their needs provided for appropriately.	420
	Total Adult Services	1,929

Note: Figures above exclude unachieved savings written out as part of the 2016/17 budget.

