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## PRESENTATIONS

**Committee** COMMUNITY & ADULT SERVICES SCRUTINY COMMITTEE

**Date and Time  
of Meeting** MONDAY, 18 FEBRUARY 2019, 4.30 PM

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

**7 Presentations (Pages 3 - 64)**

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# Cabinet Budget Proposal 2019/20

## Scrutiny

### February 2019



# Contents

1. Final Settlement Overview
2. Consultation
3. Draft Revenue Budget
4. Medium Term Outlook
5. Draft Capital Programme

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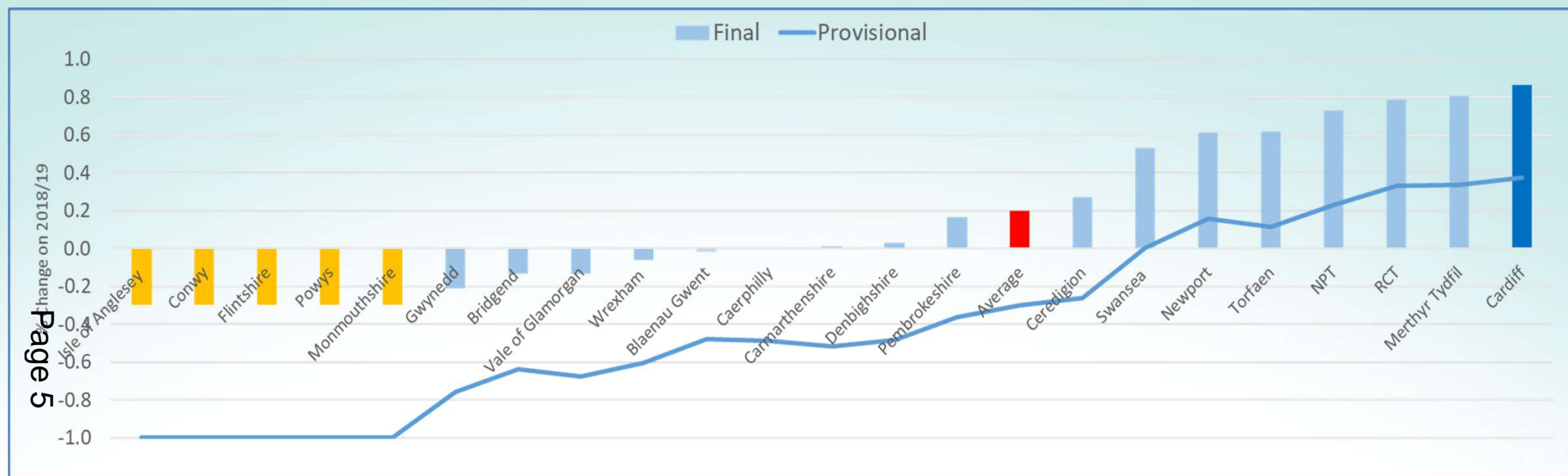
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## Page 5



- Minimum = -0.3%
- 5 @ minimum received top up funding of £3.5m

- **Average +0.2%**
- **This includes funding for a new responsibility - changes to residential care cap limits**

- Maximum = +0.9% (Cardiff)



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# Final Settlement - Specific Grants

- Still a degree of uncertainty – all figures remain at an All Wales level and grants totalling £134 million (16% of total list) are still to be confirmed.

## New grants for 2019/20 (figures at All Wales level unless stated)

### Social Services (£30 million)

- Cardiff can expect to receive c 10% (c £3million)

### Adoption Support (£2.3 million)

### Coastal Risk Management Programme (£2.4 million)

### Schools (£15 million)

- Anticipated to come with additional requirements

### Teachers Pay (£7.5 million)

- Additional to the 2018/19 Teachers Pay Grant that will transfer into RSG for 2019/20
- There is as yet no indication of any funding for Teachers Pensions

## Significant grant increases 2019/20 (>£1m)

- Youth Support Grant +£6.2m (to total £9.7m)
- Reducing Infant Class Sizes +£2m (to total £5m)
- High Street Rate Relief +£18.6m (to total £23.6m)
- Concessionary Fares +£2.1m (to total £60m)
- Substance Misuse Action Fund +£2.3m (to total £25.1m)

## Significant grant reductions 2019/20 (>£1m)

- Major Events Grant Support -£1.4m (reducing total to £0.3m)
- Waste – Gate Fee Contributions -£3.1m (reducing total to £10.1m)
- Single Revenue Grant - £2.5m (removing this grant)



# Consultation

## Method

Two Stage Consultation	
Ask Cardiff	Budget Specific
General Themes	Detailed Proposals
Over Six Weeks	Six Weeks
4,587 Responses	2,048 Responses (plus 30 to Youth survey)

### Citywide Consultation:

- Mixed methodology to maximise accessibility
- Electronic survey, social media, Facebook boosts, email comments
- Link emailed to Citizens' Panel (approximately 6,000 residents)
- Distribution of paper copies – leisure centres, libraries, hubs
- Separate shorter survey distributed to secondary schools across Cardiff
- Hand delivered to selected streets (typically areas with poor response rate)

## Feedback

### Strong Support for Budget Themes, for example:

- 92% supported the pursuit of renewable energy production at Lamby Way
- 90% supported increased charges for littering
- 84% supported an increase to "walking routes" to schools
- 78% supported an increase in fees for rehoming dogs & puppies
- 68% supported an increase to school budgets
- 65% supported an increase to the number of automated citizen enquiries
- 65% supported a reduction in the subsidy for entertainment and arts events
- Support for various fee increases



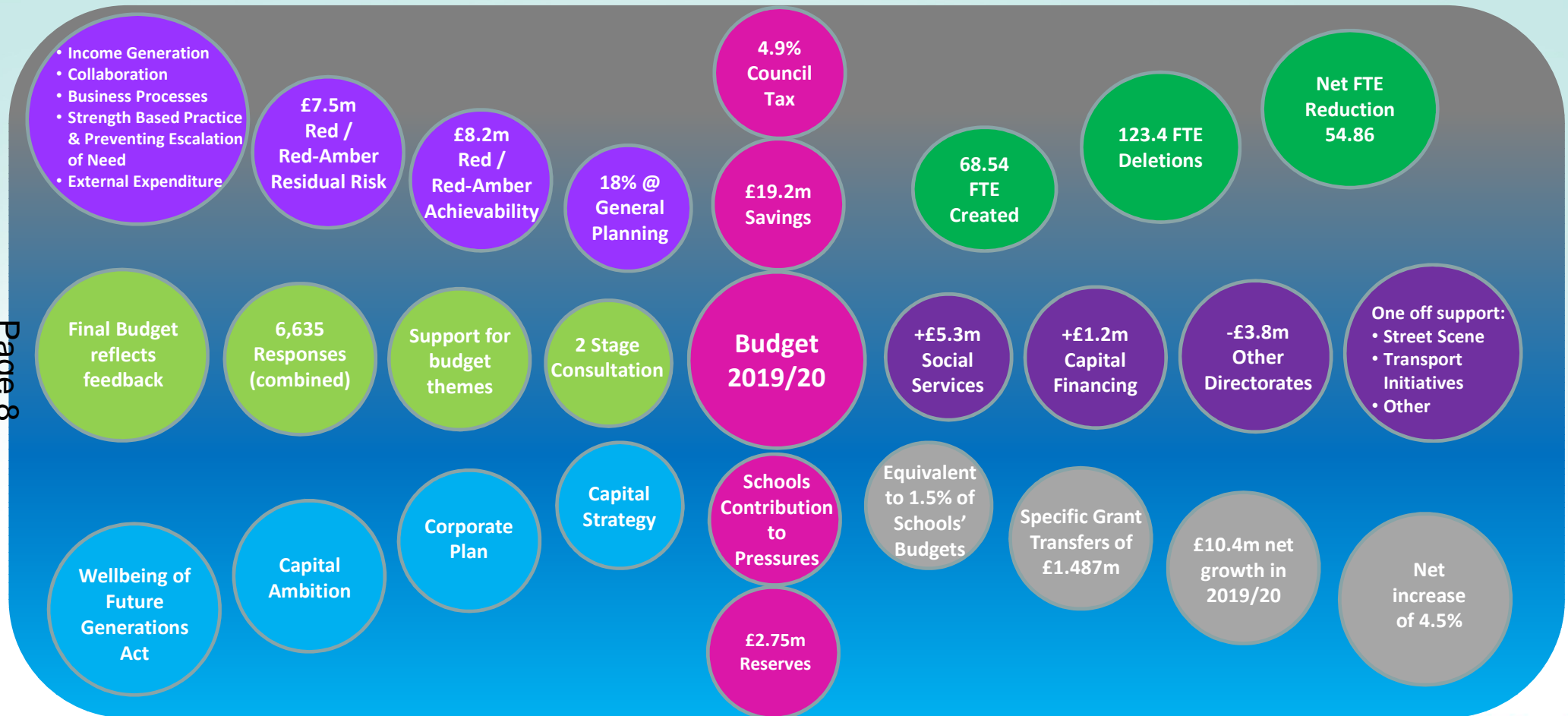
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# Overview of the Revenue Budget

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# Revenue Budget 2019/20

Resources Required	£000
2018/19 adjusted base (after transfers)	610,400
New Responsibilities (per settlement)	637
New Specific Grant Funding	(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
New Directorate Pressures	4,795
<b>Total</b>	<b>645,046</b>
Resources Available	£000
Aggregate External Finance	444,629
Council Tax at nil increase	167,979
<b>Total</b>	<b>612,608</b>

Budget Gap	£000
Resources Required	645,046
Resources Available	612,608
<b>Budget Gap</b>	<b>32,438</b>

Balancing the Budget	£000
Directorate Savings	19,157
Partial deletion of Financial Resilience Mechanism	200
Schools' contribution to meeting pressures	3,586
Council Tax increase at 4.9% (net of CTRS budget)	6,745
Use of Reserves	2,750
<b>Total</b>	<b>32,438</b>

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# Risk Assessment of Savings Proposals - £19.157 million

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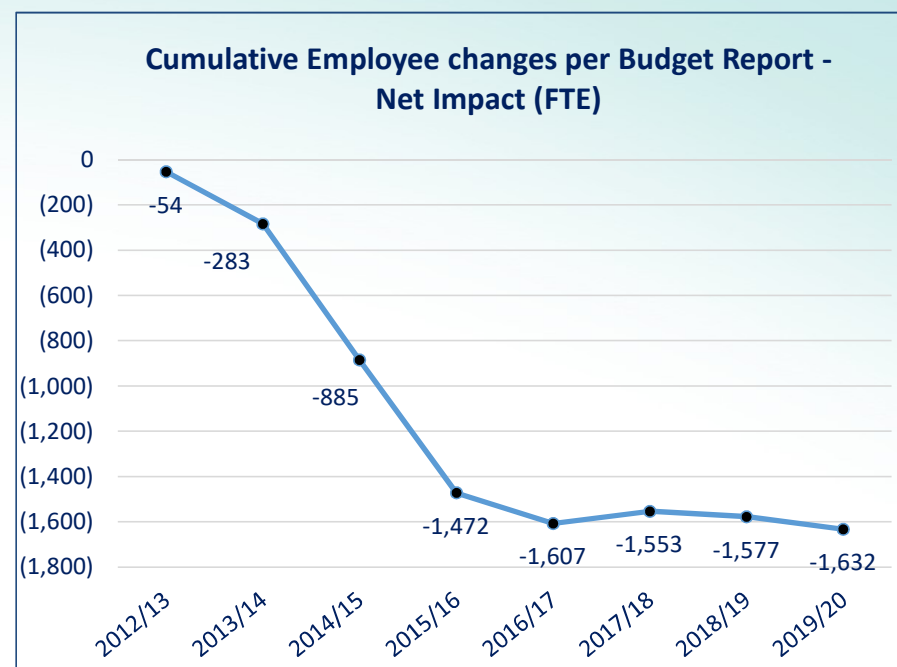
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# Employee Implications of 2019/20 Revenue Budget

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Directorate	TOTAL FTEs
Economic Development	(19.00)
Education & Lifelong Learning	2.00
People & Communities - Housing & Communities	(8.90)
People & Communities - Social Services	13.00
Planning, Transport & Environment	4.74
Resources - Governance & Legal Services	1.00
Resources (Resources)	(47.70)
<b>COUNCIL</b>	<b>(54.86)</b>



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## Delegated Schools

- Budget provides £6.751 million in order to meet 70% of the non-demographic pressures facing schools including Grant Transfers of £1.487 million
- In addition, demographic growth of £2.183 million is provided for increasing pupil numbers
- Total growth of £10.421 million (4.5%)



## Use of Financial Resilience Mechanism in 2019/20

- Following Final Settlement, £200,000 of the FRM will need to be released in 2019/20 leaving £3.8m available for use
- Planned investment for 2019/20 takes account of consultation feedback and financial resilience.

### Financial Resilience Mechanism - one-off use for 2019/20

Category	£000
Visible Street Scene	2,100
Transport Initiatives	1,180
Other	520
<b>Grand Total</b>	<b>3,800</b>



## Reserves and Balances

	<b>Actual at 31 March 2018 £000</b>	<b>Projection at 31 March 2019 £000</b>	<b>Projection at 31 March 2020 £000</b>
General Fund Reserve	14,255	14,255	14,255
General Fund Earmarked Reserves	54,809	40,218	29,441
HRA General Reserves	8,983	8,983	8,983
HRA Earmarked Reserves	3,223	1,054	254



# Medium Term Financial Plan 2020/21 – 2023/24

Components of Budget Gap	2020/21	2021/22	2022/23	2023/24	TOTAL
	£000	£000	£000	£000	£000
Financial Pressures	25,909	25,216	22,108	20,851	94,084
Funding Reductions - AEF	2,223	2,212	2,201	2,190	8,826
Funding Reductions - Reserves	2,000	0	0	0	2,000
<b>Budget Requirement Reduction</b>	<b>30,132</b>	<b>27,428</b>	<b>24,309</b>	<b>23,041</b>	<b>104,910</b>

## Addressing the Budget Gap

Components of Budget Assumptions	2020/21	2021/22	2022/23	2023/24	TOTAL
	£000	£000	£000	£000	£000
Council Tax (4.5% assumed)	6,464	6,755	7,059	7,376	27,654
Savings	23,668	20,673	17,250	15,665	77,256
<b>Total Strategy</b>	<b>30,132</b>	<b>27,428</b>	<b>24,309</b>	<b>23,041</b>	<b>104,910</b>



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# Capital Programme Development 2019/20 – 2023/24

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- Capital expenditure is money spent on an asset being purchased or created that will last for a number of years e.g. schools, buildings and highway infrastructure
- Capital Strategy new requirement – Informed decision making
- Five year Capital Programme previously set for the period 2018/19 to 2022/23
- The 2019/20 Budget will update the Capital Programme and move it on to 2023/24



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# Welsh Government (WG) Settlement - Capital 2019/20

- General Fund Capital Allocation
  - £13.778m for 2019/20
  - Increase of £157,000 from 2018/19
  - Decrease of 33% from 2010/11
- One-off additional General Capital allocation from WG between 2018/19 and 2020/21 of £9.6m
- Public Housing Major Repairs Allowance Grant - £9.5m (subject to WG approval of business plan)
- WG grants subject to annual bid process – no certainty for 2019/20 or beyond
- Where capital expenditure is incurred without resource to pay for it, this results in the need to borrow
  - Interest & debt repayment costs impact on Revenue Budget

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# Capital Programme 2019/20 – 2023/24

## Affordability of Borrowing to Fund Capital 1

### Key Messages:

- Capital financing costs as a percentage of controllable revenue budgets are increasing. This limits the scope for additional borrowing in future years and reduces the Council's overall flexibility when making decisions on the allocation of its revenue resources.
- New schemes approved in 2019/20 managed within additional General Capital Grant awarded by WG over the period 2018/19 to 2020/21, or are approved on an invest to save basis subject to business case.
- Borrowing is a long term commitment to the revenue budget – Must be Prudent / Sustainable / Affordable now, as well as long term.



# Capital Programme 2019/20 – 2023/24

## Affordability of Borrowing to Fund Capital 2

### Key Messages:

- Non-earmarked capital receipts target of £40m set in 2018/19. Details/progress to be considered as part of annual Corporate Land and Property Plans.
- Significant increase in investment for affordable housing following proposed removal of debt cap. Costs of HRA investment are met from within the HRA.
- The Budget Report includes a proposed Affordability Envelope for Council to consider in relation to the potential investment in respect of an indoor arena. This will be considered by Cabinet during 2019/20 with the Affordability Envelope providing funding flexibility within the limits set.

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## General Fund Capital Programme - Summary

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Capital Programme	2019/20* £000	2020/21 Indicative £000	2021/22 Indicative £000	2022/23 Indicative £000	2023/24 Indicative £000	Total £000
Annual Sums Expenditure	28,284	25,277	25,187	18,873	14,815	112,436
Ongoing schemes	14,589	18,335	17,277	9,075	3,224	62,500
New Capital Schemes / Annual Sums	3,269	6,220	4,310	16,590	1,060	31,449
Schemes Funded by External Grants and Contributions	36,772	42,610	88,039	50,998	3,550	221,969
Invest to Save Schemes – Borrowing to be repaid from revenue savings / income	16,257	19,695	36,988	24,190	3,011	100,141
<b>Total General Fund Programme</b>	<b>99,171</b>	<b>112,137</b>	<b>171,801</b>	<b>119,726</b>	<b>25,660</b>	<b>528,495</b>

\*Includes estimate of slippage into 2019/20, subject to final outturn 2018/19



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# Public Housing (HRA) Capital Programme - Summary

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Capital Programme	2019/20 £000	2020/21 Indicative £000	2021/22 Indicative £000	2022/23 Indicative £000	2023/24 Indicative £000	Total £000
Regeneration and Area Improvement Strategies	3,250	2,750	2,750	2,750	2,750	14,250
External and Internal Improvements to Buildings	13,550	15,650	10,750	10,700	10,450	61,100
New Build Council Housing / Acquisitions	27,685	43,360	63,500	52,550	38,400	225,495
Disabled Facilities Service	2,900	2,750	2,750	2,750	2,750	13,900
<b>Total Public Housing Programme</b>	<b>47,385</b>	<b>64,510</b>	<b>79,750</b>	<b>68,750</b>	<b>54,350</b>	<b>314,745</b>



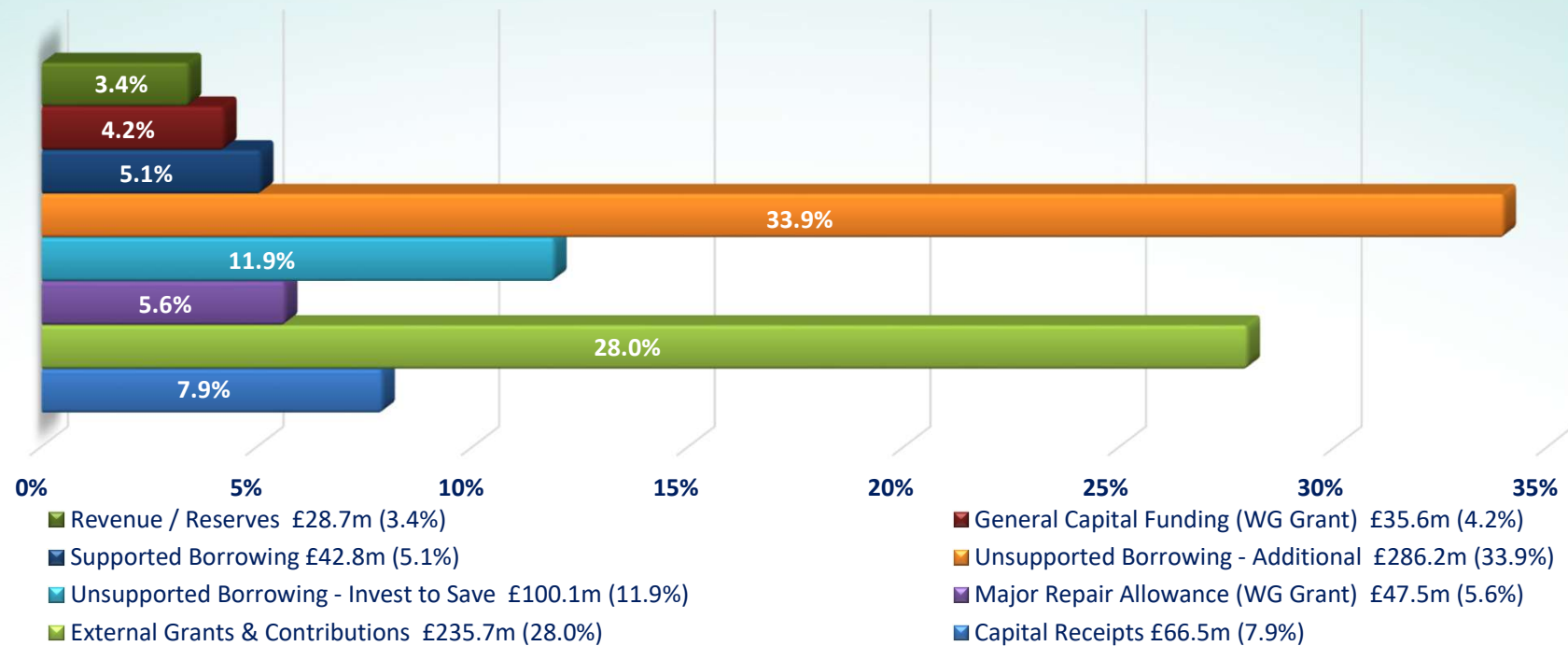
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# Capital Programme Expenditure 5 Years = £843.2 million

- The graph below sets out Capital Resources
- Additional borrowing accounts for over a third of the programme



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# Community & Adult Services Scrutiny Committee

**18<sup>th</sup> February**

**Claire Marchant, Director of Social Services**



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# Corporate Plan Steps

## Capital Ambition Priority 1: Working for Cardiff

### Well-being Objective 1.1: Cardiff is a Great Place to Grow Older

- **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.



# Corporate Plan Steps

## Capital Ambition Priority 1: Working for Cardiff

### Well-being Objective 1.1: Cardiff is a Great Place to Grow Older

- 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.



# Corporate Plan Performance Measures

## Capital Ambition Priority 1: Working for Cardiff

### Well-being Objective 1.1: Cardiff is a Great Place to Grow Older

Managing Demand: Joining up Social Care, Health and Housing

Performance Measures	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 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 rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over.	2.33





# Corporate Plan Performance Measures

**Capital Ambition Priority 1: Working for Cardiff**

**Well-being Objective 1.1: Cardiff is a Great Place to Grow Older**

Supporting People: Age Friendly and Dementia Friendly City

Performance Measures	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.	200



# Corporate Plan Steps

## Capital Ambition Priority 1: Working for Cardiff

### Well-being Objective 1.4: Safe, Confident and Empowered Communities

- 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 by March 2020;
  - Implementing the new **All-Wales 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:
  - Establishing and embedding **strengths-based practice in Adult Services** by March 2022.





# Corporate Plan Steps

## Capital Ambition Priority 1: Working for Cardiff

### Well-being Objective 1.4: Safe, Confident and Empowered Communities

- Implement the Cardiff and Vale Regional Partnership Board transformational proposals for a 'Healthier Wales' by 2021.
- **Implement the Council's Corporate Safeguarding Policy** by March 2020 to ensure an effective approach to implementation is embedded across the Council.
- 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.**



# Corporate Plan Steps

## Capital Ambition Priority 1: Working for Cardiff

### Well-being Objective 1.4: Safe, Confident and Empowered Communities

- Deliver a three-year plan that combines service and financial planning for adults and children's social services.
- 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 Community Mental Health Services by March 2020.



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## Well-being Objective 1.4: Safe, Confident and Empowered Communities

Performance Measures	Target
The percentage of Council Staff completing Safeguarding Awareness Training.	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 – Doing what matters - the key to sustainable social services

- **Maximise use of Community Resource Team to support people to become more independent £1,000,000**
  - Increase the number of people who are enabled/ reabled to be more independent
  - Reduction in the use of long term homecare services by reducing the need for intensive and long term packages of care.
- **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 £1,000,000**
  - Increase the number of people who are supported to stay at home rather than move into residential care
  - The Directorate will improve the availability of community provision and ensure that individuals are supported to access the most appropriate level of provision to maximise their independence.
- provision.



# Savings Proposals

- **Enabling people with a Learning Disability to live the lives they want to live with reduced levels of community support £500,000**

Support people with learning disabilities to live more independently in the community, building on strengths and doing what matters, reducing the need for statutory support

- **Enabling people with a Mental Health Issue to live the lives they want to live with reduced levels of community support £500,000**

Support people with learning disabilities to live more independently in the community, building on strengths and doing what matters, reducing the need for statutory support

- **Improve the cost effectiveness of Social Services commissioning arrangements £1,000,000**

To improve the cost-effectiveness of the service's commissioning arrangements by working with providers to understand the true costs of care and delivering efficiencies.



# Financial Pressures Bids

- **Safe systems for lone workers £32,000**

To fund the ongoing monthly costs of 300 'Archie' devices (lone working devices), the purchase of which will be funded through the Financial Resilience Mechanism in 2019/20.

- **Potential Cost Implications of Supported Living Tender in 2019 £500,000**

The Directorate has in place a sustainable supported living service model where providers deliver services which meet the outcomes of individuals as set out in their support plans, offering individuals more choice, control and independence in their lives.

- **Increased capacity for information governance activity related to disclosures in care proceedings £64,000**

To create two additional Information Request Case Officers, two case management system licences and ICT equipment to undertake redaction as a proof of concept.





# Financial Resilience

## **Safe System for Lone Workers £31,000**

To fund the initial purchase of 300 Archie lone working devices, to be allocated to Social Services staff who have been assessed as having the highest levels of risk, to help safeguard employees on the front line

## **Emergency Duty Team £55,000**

To provide one year of Project Management resource to lead a review of the way the Emergency Duty Team currently operates, the design of a new operating model and the implementation of this model.







**Community & Adult Services Scrutiny Committee**

**Corporate Plan & Budget Proposals - 18<sup>th</sup> February 2019**

**Housing & Communities (Health and Wellbeing)**

**Jane Thomas, Assistant Director (Housing & Communities)**



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# Corporate Plan Steps

**Capital Ambition Priority 1: Working for Cardiff**

**Well-being Objective 1.1: Cardiff is a Great Place to Grow Older**

- **Deliver the Older Persons Housing Strategy to support independent living** - fully understanding their housing needs and aligning work between Council and Health Services including:
  - Developing innovative models of care, support and nursing services.
- **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.



# Corporate Plan Performance Measures

**Capital Ambition Priority 1: Working for Cardiff**

**Well-being Objective 1.1: Cardiff is a Great Place to Grow Older**

**Managing Demand: Joining up Social Care, Health and Housing**

Performance Measures	Target
The percentage of clients who felt able to live independently in their homes following support from Independent Living Services.	95%
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 people who feel reconnected into their community through interventions by the Day Opportunities team.	80%



# Corporate Plan Steps

**Capital Ambition Priority 1: Working for Cardiff**

**Well-being Objective 1.4: Safe, Confident and Empowered Communities**

- 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.





# Corporate Plan Performance Measures

**Capital Ambition Priority 1: Working for Cardiff**

**Well-being Objective 1.4: Safe, Confident and Empowered Communities**

## Safeguarding and Supporting Vulnerable People

Performance Measures	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

- **Smart House/Shop Services £30,000**

Income generation from the sale of equipment to those not eligible for assessed support through the Joint Equipment Service

- **Review of Independent Living Services £60,000**

As the Council continues to expand the range of services provided by Independent Living Services, including the roll out of First Point of Contact to Hospitals, there is opportunity to better align existing grant funding, releasing savings.

- **Review of Day Opportunities Team within Independent Living Services £20,000**

Following a review of the work undertaken by the Day Opportunities Team there is an opportunity to join up with the new Community Inclusion Service to find opportunities to integrate individuals in local groups.



# Capital Programme

## Annual Sums Expenditure

Item	2019-20 (inc slippage)	2020-21 indicative	2021-22 indicative	2022-23 indicative	2023-24 indicative	Total
Disabled Adaptations Grants	3,800	3,800	3,800	3,800	3,800	<b>19,000</b>
Disabled Adaptations Grant (additional)	853	0	0	0	0	<b>853</b>

## Schemes funded by Grants & Contributions

Item	2019-20 (inc slippage)	2020-21 indicative	2021-22 indicative	2022-23 indicative	2023-24 indicative	Total
Enable Grant (WG)	430	0	0	0	0	<b>430</b>



# Capital Programme

## Ongoing Schemes/Amendments to Ongoing Schemes

Item	2019-20 (inc slippage)	2020-21 indicative	2021-22 indicative	2022-23 indicative	2023-24 indicative	Total
Domestic Abuse Multi Agency Hub	1,100	0	0	0	0	1,100



# Capital Programme

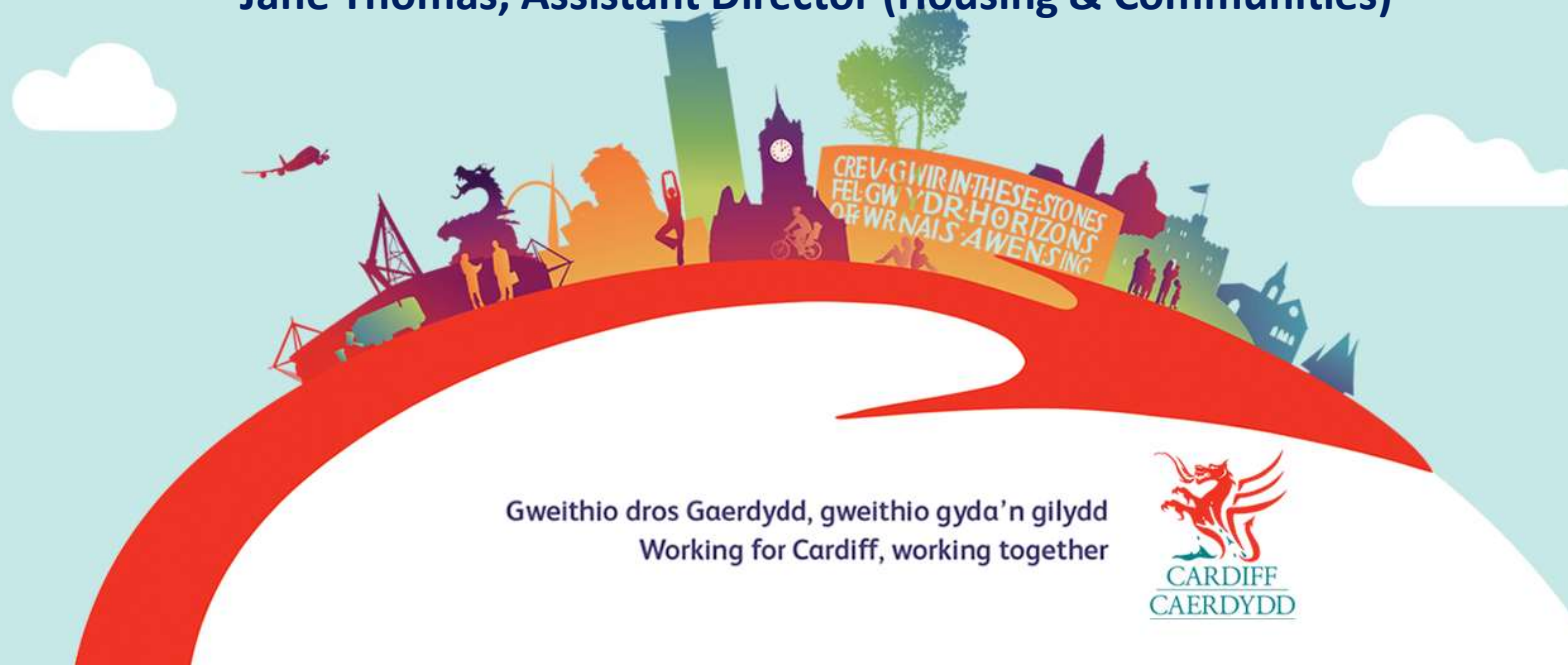
Public Housing (HRA)	2019-20 (inc slippage)	2020-21 indicative	2021-22 indicative	2022-23 indicative	2023-24 indicative	Total
Disabled Facilities Service	2,900	2,750	2,750	2,750	2,750	13,900





**Community & Adult Services Scrutiny Committee**  
**Corporate Plan & Budget Proposals - 18<sup>th</sup> February 2019**  
**Housing & Communities**

**Jane Thomas, Assistant Director (Housing & Communities)**



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# Corporate Plan Steps

## Capital Ambition Priority 1: Working for Cardiff

### Well-being Objective 1.1: Cardiff is a Great Place to Grow Older

- **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;
- **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.



# Corporate Plan Steps

## Capital Ambition Priority 1: Working for Cardiff

### Well-being Objective 1.3: Supporting People out of Poverty

- 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.



# Corporate Plan Performance Measures

**Capital Ambition Priority 1: Working for Cardiff**

**Well-being Objective 1.3: Supporting People out of Poverty**

**Tackling Homelessness and Rough Sleeping**

Performance Measures	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



# Corporate Plan Steps

## Capital Ambition Priority 1: Working for Cardiff

### Well-being Objective 1.4: Safe, Confident and Empowered Communities

- **Invest in the regeneration of local communities by:**
  - Delivering a new three-year programme of Neighbourhood Renewal Schemes;
  - Completing Phase 2 of the Maelfa redevelopment scheme by summer 2020;
  - Implementing priority schemes identified in the Estate Regeneration Programme;
  - Progressing opportunities for funding through the Targeted Regeneration Investment Programme.



# Corporate Plan Steps

## **Capital Ambition Priority 1: Working for Cardiff**

### **Well-being Objective 1.4: Safe, Confident and Empowered Communities**

- **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.



# Corporate Plan Performance Measures

**Capital Ambition Priority 1: Working for Cardiff**

**Well-being Objective 1.4: Safe, Confident and Empowered Communities**

## Regenerating Local Communities and Citizen-Centred Services

Performance Measures	Target
The percentage of customers satisfied with completed regeneration projects.	75%
The number of visitors to libraries and Hubs across the city.	3,300,000
The percentage of customers who agreed with the statement 'Overall the Hub met my requirements/ I got what I needed'.	95%
The number of visits (page views) to the volunteer portal.	55,000





# Corporate Plan Steps & Performance Measures

## Capital Ambition Priority 3: A Capital City that works for Wales 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.

Performance Measures	Target
The number of new Council homes completed and provided	<b>400 Cumulative</b>



# Savings Proposals

- **Realignment of funding for homelessness service delivery £250,000**

Will be achieved through the prudent use of the Homelessness Reserve over the following 2 years

- **Review of Adams Court and Realignment of Grant Funding £30,000**

Realignment of existing grant budgets to reflect activities undertaken at Adams Court Supported Housing Project and a reduction in the amount required to be spent on furniture.

- **Community Wellbeing Hubs Implementation £250,000**

Delivery of the Community Wellbeing Hubs brings together Libraries and Hubs under one management structure. The new model will improve on the range of services being provided at our existing standalone branches especially around the provision of advice services for older people.



# Savings Proposals

- **Review of Benefits Service in line with rollout of Universal Credit **£125,000****

The implementation of new business processes allowing the deletion of vacant posts and reduction in postage

- **Citizen Advice Bureau Contract – Agreed Reduction **£30,000****

This saving reflects the third year of a three year phased reduction in the cost of the Advice Services Contract.



# Capital Programme

## Annual Sums Expenditure

Item	2019-20 (inc slippage)	2020-21 indicative	2021-22 indicative	2022-23 indicative	2023-24 indicative	Total
Owner Occupier Costs - Housing Regeneration	480	140	140	140	140	<b>1,040</b>
Alleygating	95	50	50	50	50	<b>295</b>
Neighbourhood Renewal Schemes (NRS)	310	310	550	300	0	<b>1,470</b>



# Capital Programme

## Ongoing Schemes/Amendments to Ongoing Schemes

Item	2019-20 (inc slippage)	2020-21 indicative	2021-22 indicative	2022-23 indicative	2023-24 indicative	Total
Travellers Site Expansion	450	0	0	0	0	450
Butetown Pavilion / Creative Hub (plus 697 TRIP grant funding)	747	0	0	0	0	747
City Centre Youth Hub	546	0	0	0	0	546



# Capital Programme

<b>Public Housing (HRA)</b>	<b>2019-20 (inc slippage)</b>	<b>2020-21 indicative</b>	<b>2021-22 indicative</b>	<b>2022-23 indicative</b>	<b>2023-24 indicative</b>	<b>Total</b>
Regeneration and Area Improvement Strategies	3,250	2,750	2,750	2,750	2,750	<b>14,250</b>
External and Internal Improvements to Buildings	13,550	15,650	10,750	10,700	10,450	<b>61,100</b>
New Build and Acquisitions	27,685	43,360	63,500	52,550	38,400	<b>225,495</b>
Disabled Facilities Service	2,900	2,750	2,750	2,750	2,750	<b>13,900</b>





# Supporting People Programme Spend Plan 2019-2020

- Grant remains unchanged at £16.2 m
- Small saving in older persons services will be transferred to support services for rough sleepers

Supporting People Programme 2019/2020 Spend Plan	Appendix X											
	Service Type											
	Fixed Site (Accommodation Based)						Floating (Community Based)				Total	
		Less than 6 Months		6 to 24 Months		24 Months plus		Less than 6 Months		6 to 24 Months		
Client Spend Category	Client Units	£	Client Units	£	Client Units	£	Client Units	£	Client Units	£	Total Units	£
Women experiencing Domestic Abuse	37	548,311	16	116,480	0	0	90	590,898	0	0	143	1,255,690
Men experiencing Domestic Abuse	0	0	4	23,221	0	0	0	0	0	0	4	23,221
People with Learning Disabilities	0	0	4	21,965	374	2,212,207	0	0	0	0	378	2,234,172
People with Mental health Issues	0	0	9	65,520	106	559,986	30	189,326	0	0	145	814,833
People with Substance Misuse Issues (Alcohol)	0	0	27	299,030	38	355,104	0	0	0	0	65	654,134
People with Substance Misuse Issues (Drugs and Volatile substances)	0	0	57	702,653	0	0	0	0	16	101,014	73	803,667
People with Criminal Offending History	0	0	33	386,100	0	0	0	0	0	0	33	386,100
People with Refugee Status	0	0	37	153,920	0	0	0	0	0	0	37	153,920
People with Physical and/or Sensory Disabilities	0	0	0	0	31	75,285	0	0	0	0	31	75,285
People with Developmental Disorders (I.e. Autism.)	0	0	0	0	0	0	0	0	0	0	0	0
People with Chronic Illnesses (including HIV, Aids)	0	0	0	0	6	34,964	0	0	0	0	6	34,964
Young People who are Care Leavers	0	0	0	0	10	181,480	0	0	0	0	10	181,480
Young People with Support Needs (16-24)	0	0	119	1,577,178	0	0	42	157,586	18	131,040	179	1,865,804
Single parent Families with Support needs	0	0	30	393,120	0	0	0	0	0	0	30	393,120
Families with Support Needs	51	693,461	0	0	33	128,737	0	0	0	0	84	822,198
Single People with Support Needs not listed above (25-54)	0	0	0	0	0	0	0	0	0	0	0	0
People over 55 years of age with Support needs	0	0	0	0	52	102,157	35	62,990	0	0	87	165,147
Generic Floating support to prevent homelessness							727	2,259,040	2	70,000	729	2,329,040
Alarm Services (including in sheltered/extra care).	0	0	0	0	3,579	532,539	0	0	0	0	3579	532,539
Expenditure which does not directly link to the spend plan categories above.	226	2,394,349	111	602,962	0	0.00	37	358,458	52	186,389	426	3,542,159

# Rent Increase

- Welsh Government's 5 year rent policy ended - this allowed above inflation increases
- 2019/20 is a transition year ahead of introduction of a new policy
- Rent Increase restricted to CPI (2.4%)
- Proposed to apply this rent increase - £2.42 pw (£2.57 over 49 weeks)
- Uncertainty about future rent policy and whether this will support future build programme



# Financial Pressures Bids

- **Older Persons & Accessible Homes Unit £150,000**

Developing an 'Older Persons & Accessible Homes Unit to provide specialist housing advice for all older people and help them better understand their housing options



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