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## GOHEBIAETH YN DILYN CYFARFOD Y PWYLLGOR

**Pwyllgor** PWYLLGOR CRAFFU GWASANAETHAU OEDOLION A CHYMUNEDOL

**Dyddiad ac amser  
y cyfarfod** DYDD LLUN, 15 CHWEFROR 2016, 2.00 PM

Gweler isod gohebiaeth anfon gan Gadeirydd y Pwyllgor ar ôl y cyfarfod , ynghyd ag unrhyw ymatebion a gafwyd

Am unrhyw fanylion pellach, cysylltwch â [scrutinyviewpoints@cardiff.gov.uk](mailto:scrutinyviewpoints@cardiff.gov.uk)

**7** **Gohebiaeth yn dilyn y cyfarfod pwyllgor** (*Tudalennau 3 - 12*)

Mae'r dudalen hon yn wag yn fwriadol

My Ref: Scrutiny/Correspondence/Cllr McGarry

16 February 2016

Councillor Phil Bale  
Leader  
City of Cardiff Council  
County Hall  
Cardiff  
CF10 4UW



Dear Phil

### **Community & Adult Services Scrutiny Committee Meeting – 15<sup>th</sup> February 2016**

Thank you for attending the above committee. This letter captures the agreed comments and observations of the Committee with regard to the draft Corporate Plan 2016-18 and 2016-17 draft Budget Proposals. The structure of this letter reflects the structure of the meeting, commencing with general comments on the draft Corporate Plan, consultation and the overarching budgetary position before moving on to comments and observations for each portfolio, as determined by the terms of reference of this committee.

#### **Draft Corporate Plan 2016-18**

Members' note Councillor Hinchey's point that this year's Corporate Plan is not fundamentally different from last year's, which was seen by the Wales Audit Office as acceptable, and that it aims to focus on the Public Accountability Measures and National Strategic Indicators. Overall, Members feel that the draft Corporate Plan 2016-18 is a good document, with clear layout. However, there are some further refinements that Members recommend are made to improve the final Corporate Plan 2016-18, as follows:

- Make it clearer and more visible to those reading the Corporate Plan what it is that the Council is committed to achieving, in terms of our contributions to agreed overarching strategies such as What Matters. The draft Corporate Plan does not include all of our commitments in these areas. The example Members raised at the meeting was Human Trafficking, which was cited in last year's Corporate Plan but is not included in this draft Corporate Plan. Members heard that the Council does meet our What Matters commitment by contributing to tackling Human Trafficking. However, this is not visible to those reading the Corporate Plan; we believe it should be and therefore recommend that the final Corporate Plan 2016-18 includes tackling Human Trafficking. The same point may apply to other What Matters commitments and therefore Members recommend that these commitments are matched with the

commitments in the draft Corporate Plan and any gaps remedied in the final Corporate Plan 2016-18;

- Ensure that the ambitions of the administration are fully reflected in the Corporate Plan by using the opening statements to capture this as well as the commitments and the measures. The area discussed at the meeting concerned the ambition with regard to improving adult social services and integrating with health and housing and ensuring the wording in Priority 2 does justice to this;
- Improve the 'Measuring Progress' sections, as follows:
  - o Ensure there are measures stated for each of the commitments given, for example, in 2.1, there is no measure for the commitment 'work to make Cardiff a recognised Dementia Friendly City' or for the commitment 'implement a fully re-commissioned domestic violence service'.
  - o Ensure a baseline is available where possible so that readers understand the ambition and the proposed progress, for example, in 2.3, with regard to '% of care leavers' and the 'rate of Delayed Transfer of Care'
  - o Ensure that all the measures included in Appendix A are shown in the relevant sections in the main body of the report, for example 2.1 has 5 measures shown in the main body of the report and 7 shown in Appendix A, the same is true for section 2.2 whilst section 2.3 has 7 in the main body and 8 in Appendix A.
  - o Ensure that measures are appropriate to the commitments given, for example, for section 2.2, include measures that will capture the delivery of new affordable housing across all sources.

Members appreciate that effort has been made to keep each section to one page but do not feel that this design should hamper clarity in how progress will be measured.

### **Consultation Processes**

Members discussed three areas of consultation that have been used to inform the budgetary proposals: the overall 'Changes for Cardiff'; the Day Opportunities Strategy consultation; and the separate council housing rent increase proposal.

All three consultations have different methodologies underpinning them: Changes for Cardiff involved respondents self-selecting, the Day Opportunities Strategy involved contacting all service users whereas the council housing rent increase involved a random sample.

Members appreciate the reasons for the different methodologies; however, these different methodologies statistically lead to different confidence levels. This should be made clear when results are reported back and low confidence levels should

affect how results are used. Similarly, the weaknesses in the methodology used should be made clear to those who are going to use the consultation results to inform their decisions. Members could see no evidence of this in the papers provided to them, for example the Day Opportunities Consultation Report does not mention confidence levels.

With regard to Changes for Cardiff, Members feel that many of the questions are leading questions which mean that little weight should be given to the responses received. This point has been made in previous years; we hope that officers reflect on this and amend consultation accordingly.

### **Overarching budgetary position**

Members thank Councillor Hinchey, Christine Salter and Allan Evans for providing information on the overarching budgetary position. Members note that it is proposed to set the budget before the Final Settlement from Welsh Government is received with the caveat that reserves are available to meet any shortfall, as it is anticipated that any changes will be small scale given that much of the information used to calculate the Final Settlement was available when setting the provisional settlement.

Members note that new mechanisms have been used this year to help improve resilience and prepare for additional pressures. With regard to the Capital programme, Members note Christine's comments that there has been a 35% reduction overall since 2010/11 on monies from the Welsh Government re capital and that therefore the Council is having to find other sources of monies to fund the capital programme (and that as a result officers need to keep a close eye on borrowing and repayment levels).

Members note Christine's points re the overall budget savings, in that 34% are red/red-amber for residual risk, 40% are red/red-amber for achievability, 88% have detailed planning status and 9.5% have general planning status, and that therefore it is proposed to have a £4M corporate contingency fund.

Members also note the points made by Councillor Hinchey, Christine and several Directors that there has been a more robust process of challenging proposals this year, resulting in a more realistic set of proposals with far more having a detailed planning status than in previous years. Members welcome this but, on the evidence we heard during the meeting, are concerned that there is a variable standard of application of the Red/ Amber/Green ratings and planning status by Directors and Heads of Service.

### **Economic Development and Partnerships**

Members thank you and Sarah McGill for being available to answer questions on the budgetary proposals for this portfolio. With regards to the budgetary proposals for this portfolio, Members have the following points to make:

- **Savings Line 62** – Members note the assurances given that it is appropriate to charge costs to capital
- **Capital Programme, Line 12** - Members note your comments that the Neighbourhood Renewal scheme could be refreshed and updated; we would welcome this.
- **Capital Programme Line 37** - Members note the assurances given that it is appropriate for this to be an invest to save scheme.

### **Community Development, Co-operatives and Social Enterprise**

Members thank Councillor Bradbury and Neil Hanratty for being available to answer questions on the budgetary proposals for this portfolio.

With regards to the savings for this portfolio, Members have the following points to make:

- **Savings Line 76** – Members welcome and note the absolute commitment for the Council to continue to meet the costs of the existing level of taxi marshal service, (with the same number of staff covering the current number of hours on the current agreed days and events) if alternative sources of funding cannot be found. Members note that these alternative sources of funding potentially include the Business Improvement District, a Late Night Levy and sponsorship, all of which are being explored. Members are relieved to hear that the service will continue particularly as our on-going Inquiry into reducing crime and disorder in the Night Time Economy has heard repeatedly that the Taxi Marshals provide a much-needed service, critical to maintaining a safe environment. Members were relieved to hear that Line 19 in the table of Employee Indications of Budget is a mistake and that 4 Full Time Equivalent posts relating to Taxi Marshals will not be deleted. Members recommend that this line be taken out of the proposals brought to Full Council for decision on 25<sup>th</sup> February 2016, given that it is too late to remove it from Cabinet Papers due to be considered later this week.
- **Savings Line 77** – Members were relieved to hear that the income raised from charging for the use of sites in Cardiff will not result in additional obstructions on pedestrianised areas, which could have resulted in difficulties for some people with disabilities; rather existing sites will be used more often.

## **Health, Housing and Wellbeing**

Members thank Councillor Elsmore, Sarah McGill, Tony Young, Amanda Phillips and Jane Thomas for attending to answer questions on the budgetary proposals for this portfolio. With regards to the budgetary proposals for this portfolio, Members have the following points to make:

### **Overall**

Members wish to acknowledge the hard work undertaken throughout 2015/16 across this Portfolio and the improvements that have been made in financial management and business processes. Members thank all those involved in this process, including the Adult Social Services base budget build exercise and the remodelling of preventative services, with these moving to the Communities, Housing and Customer Services Directorate. Both of these should stand Adult Social Services in good stead going forward, reducing demand pressures and ensuring sufficient resources are in place. This is good news for the vulnerable citizens who rely on these services and this Committee applauds the hard work that goes on behind the scenes to deliver these improvements.

Members note and welcome that an additional £3.5 million has been allocated to Social Services to reflect the very real costs facing Social Services, in terms of demographic pressures, fee increases and the Social Services and Well Being (Wales) Act changes, as well as writing off savings from 2014/15 and 2015/16 which are deemed unachievable.

Members note that there are still savings from 2014/15 and 2015/16 that Adult Social Services are required to deliver; Members request a list of these and the amounts required to be delivered in order that the Committee can carry out effective budget monitoring in 2016/17.

### **Savings**

- **Line 61** – Members note that the savings come from introducing mobile working and scheduling and a consequent reduction in supervisor posts. Given the importance of reablement to improve service users' quality of life and reduce demand for other social services, Members seek assurance that capacity within reablement is sufficient to meet demand and that it is prudent to take this saving rather than re-invest the saving into the service.
- **Line 139** – With regard to the £1 million saving contained in this line, Members heard that it is comprised of a rolling list of approximately 30 specific commissioned services, which cannot be put into the public domain due to commercial sensitivity. Given this, the Committee has not been able to scrutinise this significant saving, in terms of its alignment with the Corporate Plan, the impact on service users, carers and citizens or its achievability and deliverability. On the latter point, Members note that it is the only savings line in front of them that has Red ratings for all three categories of risk. Members

wish to receive the rolling list and ask that this be shared with them in confidence as bound by the Constitution and Members Code of Conduct.

- **Line 142** – Members note Councillor Elsmore’s comments that there is a mature relationship with Health colleagues which is enabling good conversations to take place about where costs appropriately sit, which is happening without damaging effective working.
- **Line 145** – Members note that the existing contract will expire in January 2017 and the £200,000 saving should flow from the 3 months thereafter. Members also note the comments that the Local Safeguarding Adults Board wishes to raise awareness of the risks of financial abuse and that work on this area should happen this year.
- **Line 151** – Members recognise the work undertaken by the first point of contact but are concerned that £250,000 may be too high a figure to achieve going forward. Members therefore seek assurance that this saving is achievable.
- Overall, Members note Tony Young’s comments that the process to develop this year’s savings has been robust but there are still challenges in delivering the savings, given that pressures on Social Services are hard to predict.

### **Financial Pressures**

Members note the monies allocated to deal with financial pressures arising from the Social Services and Well Being (Wales) Act and Families with no recourse to Public Funds. At the meeting, Members raised the need to also think about the financial pressures that would fall on the Council should a domiciliary care provider withdraw from Cardiff. Members note that Councillor Elsmore is meeting the Minister shortly and will raise the resilience of the domiciliary care market with them.

### **Capital Programme**

Members note that there is an additional £4.2 million for disabled adaptations, using different capital sums, with some ring-fenced for council tenants as the monies come from council housing rents and some available to all housing tenures. Members note that, eventually, this will lead to improvements in the time taken to deliver disabled adaptations, once the peak caused by a backlog of cases combined with an increase in new cases is dealt with. Members were pleased to hear officers state that the quality of the disabled adaptation was important, not just the quantity or speed, and were pleased to hear that there are staff who pre and post inspect works.

Members note that there are additional monies allocated in the Housing Revenue Account to purchase suitable assets that can be used to provide affordable housing; given the high housing need in Cardiff, Members welcome this.

Members note the proposed rent increase of 1.4% plus £2 per week, in line with the Welsh Government guidelines.



### **Day Opportunities**

Members note that the savings in relation to this, **Line 141**, relates to employee cost savings resulting from the closure of Gabalfa Day Centre. Members also note that the proposed savings coming from no longer using Oldwell Court were to have been re-invested in providing the Day Opportunities Team. Following the Notice of Motion to Council in January 2016, the savings from Oldwell Court will be phased, perhaps over a significant period of time. Members seek clarification of the impact of this on the Day Opportunities Team, which were to have provided support to people with lower levels of dementia.

Members note that the demand modelling which has taken place is as rigorous as possible but that, if more people need services than is predicted, the Council will have to find alternative provision, as the statutory duty on the Council is to meet assessed need.

Members also note that further work is proposed with Health, which may include accommodation options for people with dementia. Members are interested to learn more on this and asked to be kept informed.

### **Supporting People**

Members note that the budget for 2016/17 remains unchanged from 2015/16 at £16.2 Million but that there has been some realignment to better reflect the need to provide preventative services, particularly for Older People, such as Community Alarm, as well as to provide more 24hour supported living for younger people, which was a Corporate Plan commitment last year.

Members note that further work is underway with regard to floating support for Older People with a view to new arrangements being in place by April 2017; Members wish to be kept informed of this work.

Members sought assurance that it is acceptable to set a Spend Plan without agreeing the Local Commissioning Plan, a situation that has come about as a consequence of the delay in Welsh Government settlement caused by the timing of the Spending Review by UK Government. Members were pleased to hear that there would still be scope to influence the detail of some elements in the Local Commissioning Plan, such as Older People floating support, albeit that some of the elements such as Community Alarm will have been set.

## Skills, Safety, Engagement and Democracy

Members thank Councillor De'Ath, Dave Holland and Joseph Reay for being available to answer questions on the budgetary proposals for this portfolio. With regards to the budgetary proposals for this portfolio, Members have the following points to make:

- **Savings Line 42** – Members note that, whilst there is confidence that the savings will be achieved, the risk analysis ratings remain as Red/ Amber as 30% of the saving is predicated on raising additional income and this may be more difficult to achieve in South Wales than has been the case in parts of England that have followed a similar approach to Regulatory Services.
- **Savings Line 133** – Members note that the £10,000 savings in relation to mobile CCTV will remove cameras that are not working and replace them with 3 new cameras that will provide a better service. Members recommend that the narrative in the savings line be updated to make this clear. With regards to the £25,000 saving from removing funding for Operation Mistletoe, Members note there is not time to put a Late Night Levy in place by Christmas 2016. Members note Councillor De'Ath's comments that he is confident that the proposed Business Improvement District (BID) will include Operation Mistletoe in its business case. However, Members are concerned that the Council should not rely on this when making a decision on this saving, as the BID is voted on by the businesses and the Council cannot insist on inclusion of specific projects in the BID. Therefore, Members recommend that thought be given to an alternative strategy to secure Council funding for Operation Mistletoe in case alternative funding is not available.

Members wish to make a wider point in relation to the Council's legal responsibilities with regard to tackling crime and disorder. As the Committee responsible for scrutinising community safety and crime and disorder partnership work, Members wish to draw attention to the Council's responsibility to mainstream and embed community safety within all Council services as a legal obligation under Section 17 of the Crime and Disorder Act 1998. A previous Community & Adult Services Scrutiny Committee carried out an Inquiry into precisely this, in November 2007<sup>1</sup>. Their first Key Finding states:

*'The Crime and Disorder Act 1998 (CDA) is guided by the rationale that levels of crime cannot be impacted upon by the Police working alone but that the socio-economic and environmental causes of crime need to be tackled by a wide range of agencies working together. Section 17 of the Act places a legal duty on these agencies to take account, during the exercise of their various functions, of the potential impact for community safety. It states that, 'Without prejudice to any other obligation imposed on it, it shall be the duty of each authority to which this*

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<sup>1</sup> 'Community Safety –An Assessment of the Existing Structure within Cardiff Council for the Delivery of Crime and Disorder Reduction Activity' – November 2007

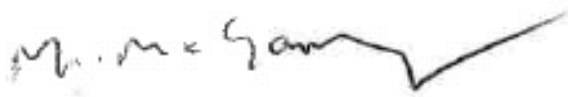
*section applies, to exercise its various functions with due regard to the likely effect of the exercise of those functions on, and the need to do all it reasonably can to prevent, crime and disorder in its area.’ Section 17 seeks to ensure that the strategies, plans and budgets of these agencies are considered from the standpoint of their potential contribution to the reduction of crime and disorder. As a statutory duty, failure to consider crime and disorder in the exercise of its functions can leave a local authority open to legal challenge if it has not done all it ‘reasonably’ can. The Courts will look for evidence that the authority has a coherent plan for complying with Section 17 and that this plan is being implemented<sup>2</sup>.*

This legislation still stands albeit that awareness of it amongst officers seems low. Members therefore recommend that senior officers be made aware of the above, in order that proposals being developed by officers properly reflect the requirement on the Council to promote Community Safety.

Once again, thank you to you and all the witnesses for your attendance and contributions; they are much appreciated. Members trust that our recommendations, comments and observations above are of help when finalising the Corporate Plan and Budgetary Proposals. To this end, please present this letter to Cabinet before the Corporate Plan 2016-18 and Budgetary Proposals 2016/17 are finalised.

This letter contains recommendations and requests for further information and so requires a response:

Yours sincerely,



**COUNTY COUNCILLOR MARY McGARRY**  
**Chairperson - Community & Adult Services Scrutiny Committee**

Cc: Councillor Hinchey                      Christine Salter                      Allan Evans  
Edward Janes                                  Councillor Bradbury                      Neil Hanratty  
Councillor Elsmore                          Sarah McGill                                  Tony Young  
Jane Thomas                                      Amanda Phillips  
Councillor De’Ath                              Dave Holland                                  Joseph Reay  
Matt Swindell                                   Alison Taylor                                  Cheryl Cornelius  
Claire Deguara                                  Rita Rohman                                  Clair Jones  
Liz Patterson                                   Paula Angel

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<sup>2 2</sup> Home Office (11/00): Briefing Note - Anticipating the Impact of Section 17 of the 1998 Crime and Disorder Act

Mae'r dudalen hon yn wag yn fwriadol