

Scrutiny comments and observations for further consideration

Annual Well-being Report Observations

REF/PAGE	Observation/for further reflection
WBO1	<i>Cardiff is a great place to grow up</i>
	<p>The Chair of CYP sought assurances regarding financial pressures on schools, how many were in deficit and what was being done to manage and monitor this.</p> <p>Officers responded that at end of March 2022, 5 schools were in deficit with 1 of these being significantly so. The Leader added that school balances were at record levels, and are looking well, but the emerging energy costs could impact this. School balances across Cardiff currently were just over £32m, but this is not across all schools - some have higher balances than others. Those with balances were being supported by both Finance and Education. There had been spikes in demand for support services for vulnerable children and young people across the city, and these spikes are likely to continue.</p>
	<p>The Chair of PRAP sought clarification about school budget surpluses and how this is managed.</p> <p>Officers responded that schools with surpluses were at varying points – some with longer standing surpluses than others. School Budget Forum constantly monitors this as well as conversations with individual schools, particularly looking towards medium-long term plans and projected pressures. Schools have been signalled that finances could be diverted but only once all plans, pressures and challenges have been considered, but it is important that the right messages are being given to schools. Officers again reiterated the challenges of the energy crisis, demands for ALN and support services and therefore conversations will continue to take place during the coming year, including the Director of Education, S151 Officer, and Head of Finance.</p>
	<p>The Chair of CYPSC enquired about the financial impact on catering (including delivering universal free school meals - UFSM), transport, music service and specialist support services for the coming year, given that these are focussed areas.</p> <p>Officers responded that the roll-out of universal free school meals is being rolled out as planned, with all but 4 schools providing the required provision (the remaining 4 currently undergoing works to be able to accommodate this but offering cold options whilst this takes place).</p> <p>Transport costs are complex and continuing due to wider transport costs such as fuel, availability of drivers and additional routes required, as well as the fragility of the market. Officers added that the increased costs regarding taxi drivers shown in the ODR was there as a mitigation.</p>

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	<p>Re catering, the cost of providing food remains a challenge. They reported that whilst the ambition of providing UFSM would be cost-neutral, discussions were ongoing across Wales with Welsh Government in terms of what that price would be, with inflation being factored in. Demand for school meals has not been at levels pre-pandemic, and this also had implications for catering units.</p>
	<p>The Chairs of ESC and CASSC asked supplementary questions regarding evaluation of school transport and how far these discussions go in terms of the critical need for it in addressing poverty etc. as well as the safety of the routes themselves.</p> <p>Officers responded that this was a work in progress and much had been focussed on Active Travel. ALN transport provision was very much a challenge and ensuring that we get this right, as costs per child varies, their location, and the need of the individual child in this situation. There are ongoing discussions between finance, education, and school transport colleagues. School transport is led by Welsh Government threshold rules and much of the challenge is in individual, bespoke transport for ALN pupils. Most schools now have Active Travel plans, but parents still choose to drive their children or use public transport, but this could change due to cost issues.</p>
	<p>The Chair of CYPSC asked what was being done to address the ongoing challenges across Education and Children's Services in relation to the vulnerability and complexity of demand for some children & young people (and their families), and the demand for mental health and emotional well-being support.</p> <p>Officers again reiterated the complexity of this issue and stated that lots of work was underway to address the challenges they are seeing. Education is working closely with multi-agency colleagues (including Children's Services) regarding access to education that is appropriate to an individual's needs. Work is ongoing with Health re mental health support (CAMHS). Attendance remains a particular challenge (as highlighted in the introduction) but the Chair was assured that a lot of work was taking place across the Council, third sector and other partners to address this. It was also reported that the locality approach was assisting this issue in ensuring that the school was a key part of the community, individual and family and that a wide range of joined-up working was available. A framework is in place, and work was ongoing.</p> <p>The Leader also highlighted the work underway looking at referral pathways to ensure that issues are picked up quickly and effectively, which may become more apparent during the winter and the cost-of-living crisis –</p>

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	<p>especially those children and young people who are vulnerable (or will become vulnerable as a result), on the edge of care etc.</p>
	<p>The Chair of CYPSC asked for further details regarding the Joint Recovery Service in relation to mental health and well-being, including commissioning, costs, and timescales for implementation</p> <p>Officers responded that this was part of the preventative approach and ensuring that interventions happen together, earlier and are joined-up – avoiding getting to crisis level – shifting the balance of care. It was reported that it was vitally important the right skilled people and services were available for families, at a lower (earlier) level, including assessments identifying gaps and these being provided earlier.</p>
KPI 1.34	<p>The percentage of children reoffending within six months of their previous offence</p> <p>The Chair of CASSC explored the target for this KPI and questioned if this target should be reviewed.</p> <p>Within the response, witnesses advised that the YJS set the target for this KPI, targets have been reviewed and would be reflected in the new YJS Strategy, which is to be published shortly.</p>
WBO2	<i>Cardiff is a great place to grow older</i>
KPI 2.1	<p>The percentage of clients who felt able to live independently in their homes following support from Independent Living Services.</p> <p>The Chair of CASSC noted the positive results for this KPI, however highlighted the lack of detail in the draft Annual Well-being Report (and KPI dashboard) on what the exact numbers of '95%' is.</p> <p>Further, the Chair of CASSC also highlighted the absence of detail on the client base accessing the services noting this is required to provide insight on if all cohorts of Cardiff's community are accessing the service.</p> <p>The Chair notes from the response this information should be available in the authority's database and so recommends this information be incorporated into the draft Annual Wellbeing-Plan.</p>
KPI 2.2 & 2.3	<p>The number of people who accessed the Community Resource Team & The total hours of support provided by the Community Resource Team</p> <p>The Chair of CASSC, noted in July's committee meeting, when CASSC Members explored the disappointing KPI results for the CRT team they were informed the main reason for this poor result is due to recruitment issues and that a review is currently underway to review eligibility for access into</p>

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	<p>CRT services (as a way of easing demand), and so, the Chair sought an update on the review.</p> <p>In their response, officers outlined the challenges facing this sector, and provided an update on the ongoing work regarding recruitment and retention.</p>
KPI 2.5	<p>The percentage of new cases dealt with directly at First Point of Contact (FPoC) with no onward referral to Adult Services.</p> <p>The Chair of CASSC noted the consistent overachieving of the target for this KPI and questioned why this target had not been raised. In addition, the Chair sought assurance that there is a quality assurance process in place when no onward referral to adult services is made.</p> <p>From the response, officers advised given the ongoing work on changing the service model, the service would require a review before consideration is given to changing targets.</p> <p>Further to this, officers confirmed due to the involvement of social care professionals within FPoC, there is very clear oversight providing assurance that no referral that should have gone onward, is missed.</p>
KPI 2.7	<p>The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over.</p> <p>The Chair reiterated CASSC Members previous concern over the national suspension of collecting data for this KPI and asked how data on this significant issue is being reviewed and monitored locally with partners during this national suspension.</p> <p>Within the response, officers noted the need for accurate data however raised caution on data which holds a degree of subjectivity as this in turn poses difficulties for assessment.</p> <p>The witness panel advised the flow of patients leaving hospital in Cardiff has improved significantly and this is in part down to the strength of partnership working with health colleagues however more work is required within the hospital on patient flow and efficiency of processes.</p> <p>Within discussions the Chair of CASSC referenced how CASSC were previously informed a new mechanism for reporting delayed transfer of care was currently being trialled and sought an update on its progression.</p> <p>In their response officers outlined the importance of multi-disciplinary team presence in hospitals, and the assurance that provides in offering a safe discharge and the reporting of data.</p>

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	<p>Given the significant demand and growing pressure in adult services, the Chair of CASSC raised concerns over the quality-of-care vulnerable residents of Cardiff receive, and so, the Chair explored why there are no direct KPIs measuring quality of care.</p> <p>Officers confirmed there is a Quality Assurance Framework in place within the directorate which provides this data and allows monitoring and review of such concerns.</p>
WBO3	<i>Supporting people out of poverty</i>
	<p>Into work support</p> <p>The Chair of E&CSC sought clarification on whether the On-Site Construction Academy provided training in Modern Methods of Construction.</p> <p>Sarah McGill, Corporate Director – People & Communities, assured the Panel that this is provided, both in theory and in practice, with onsite experience via the Housing Development Programme and other providers.</p>
KPI 3.3 KPI 3.4 KPI 3.5	<p>The Chair of E&CSC noted the increase in demand for Into Work services and sought assurance the Council was working with partners such as the Department for Work and Pensions (DWP) to ensure clients access available Into Work grants and benefit follow-on.</p> <p>The Leader and Sarah McGill, Corporate Director – People & Communities, confirmed there is collaboration with partners to simplify the process for those seeking work, with an integrated approach with DWP.</p>
	<p>The Chair of E&CSC asked whether Into Work Services has targets for longevity of work, to guard against clients being ‘recycled’ because of short-term contracts.</p> <p>Sarah McGill, Corporate Director – People & Communities, confirmed that there are indicators for longevity of placements and that staff look to get details on how long clients are maintaining placements. She noted that there may be more work to do in this area, as currently relying on clients responding to officers’ requests for information and this does not always happen.</p>
	<p>The Chair of E&CSC asked whether in-service skills development and qualification programmes are provided to the care staff recruited via Into Work services.</p>

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	<p>Sarah McGill, Corporate Director – People & Communities, provided assurance that the emphasis is on trying to attract and keep staff within the sector and that they work to ensure staff have the skills they need prior to being employed in the sector as it can be off-putting for carers to have to organise this themselves given the number of courses they need to complete. She highlighted that, nationally, there is work to do to improve the career development path for carers as well as the pay rates, and that, in Cardiff, there could be an opportunity to link career development to other forms of independent living support and to the locality way of working, which could make the role more interesting.</p>
	<p>The Chair of ESC asked that given the difficulty across the Council in filling posts and that the Council has oversight of all children are we doing enough to promote the available opportunities.</p> <p>The Leader noted that work done via the Cardiff Commitment, which has had its capacity increased, and that the Council does have a presence at job fayres., significant work has been done with Welsh schools and that the apprentice programme is successful and strategic relationships are being developed with universities.</p>
KPI 3.15 & 3.16	<p>The percentage of rough sleepers housed in the previous month who have maintained their accommodation / The percentage of people who have experienced successful outcomes through the homeless reconnection service.</p> <p>The Chair of CASSC explored why, within these KPIs, only 64% of rough sleepers housed have maintained accommodation and 74% have experienced successful outcomes.</p> <p>Within the response witnesses highlighted the results could be perceived as an achievement when taking into account the complexity of circumstances, and that in turn, the results reflect the complexity of the cohort in receipt of services.</p>
	<p>The Chair of CASSC noted given the lack of available and affordable properties in the private rented sector, and the anticipated increased demand on homeless prevention services, why there is no KPI detailing the Council performance on bringing empty properties in the private sector back into use.</p> <p>As outlined above, given the current context and the knowledge that this data is collected under the Performance Measurement Framework for Local Government in Wales, the Chair makes two recommendations; the first is that information on the Council's work in this field is included in the draft Annual Wellbeing Plan and the second;</p>

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	that a KPI on the Council's performance on bringing empty properties in the private sector back into use is incorporated into this performance framework.
WBO4	<i>Safe, confident and empowered communities</i>
KPI4.1	<p>Total number of council homes completed and purchased</p> <p>The Chair of CASSC noted that the target at year-end for new council homes completed was not achieved, and so, sought assurance the completion of 1,000 new homes by December 2022 would be met.</p> <p>Within the response, witnesses confirmed the 1,000 target would be met, however outlined the complexity and challenges interlinked in achieving this work including inflationary pressures.</p> <p>Following this, the Chair or PRAP explored the current inflationary pressures resulting in construction costs being far greater than estimated, and how, this is managed.</p> <p>Witnesses advised to help manage this challenge, work is done to actively manage supply chains and ensure suppliers are financially viable. If costs do come back higher than estimated, officials remain mindful to the budgetary framework with considerations on whether the scheme is progressed being taken to the Council's Executive.</p>
KPI4.14	<p>The extent to which citizens agree that local public services are successfully dealing with ASB & crime in their local area.</p> <p>The Chair of CASSC noted the disappointing results for this KPI and requested insight on what work is being done to explore why citizens are not happy.</p> <p>In the response, the witnesses advised the CSP has led a significant amount of work around problem solving, particularly in areas with high ASB with their work including identifying baseline concerns of individuals living in those areas and putting interventions in place to help determine success of the work.</p>
WB05	<i>A capital city that works for Wales</i>
KPI 5.1	<p>The amount of Grade A office space committed to in Cardiff</p> <p>The Chair of E&CSC noted this is a two-year rolling target and that it is below target as at the end of 2021-22. He questioned whether there are commitments in 2022-23 that will ensure the target is met or whether the increase in hybrid working and coworking following the pandemic would impact on this.</p>

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	<p>The Leader confirmed that there are a couple of major office space developments that are either committed to or are on the cusp of being committed to, which will ensure the target is met and advised that officers believe there to be decent demand for Grade A office space.</p> <p>Later in the meeting, during discussion of WBO7, the Leader added that, whilst there is a move to hybrid working, there is still demand for Grade A office space from existing employers looking to upgrade to more energy efficient offices as well as new employers coming into Cardiff.</p>
<p>KPI 5.6</p>	<p>Attendance at Council Venues</p> <p>The Chair of E&CSC noted performance is below target and sought clarification as to whether the target had been adjusted following the New Theatre moving under new management. He asked whether the shortfall is significant in terms of the long-term viability of council venues, such as St David's Hall.</p> <p>The Leader clarified that the target has been adjusted, given that New Theatre attendances no longer count as Council Venue attendances. He advised that budgetary provision has been made in 2022-23 to address income shortfalls resulting from the impact of the covid pandemic and that work is needed to boost income levels in 2023-24.</p> <p>The Chair of PRAP highlighted that St David's Hall looks tired and in need of investment, which could help to attract increased revenue.</p> <p>The Leader responded that investment has been made but has focused on roof repairs and acknowledged that St David's Hall needs a lift but that it is debatable whether the Council on its own can provide the finances to do this. He highlighted that St David's Hall only receives circa £80,000 Arts Council funding, despite it being an important venue for Wales. He confirmed that the Council is looking at the future way forward for St. David's Hall.</p> <p>The Chair of ESC asked whether staff offers are used to try to ensure venues are full; the Leader responded that this does happen where permissible but that sometimes there are limits on what offers can be made, depending on the contract that exists between the venue and the promotion company for each production.</p> <p>The Chair of PRAP queried whether the lower attendance levels were to do with the performances programmed. The Leader responded that there may be an element to do with programming – the reason the Arts Council provides funding is partly to compensate for the shortfall in attendances for some classical concerts.</p>

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	<p>The Chair of E&CSC questioned the use of Transforming Town Loans, with £2.35m on 3 city centre schemes – did this include the scheme linked to a famous multi-millionaire footballer? The Chair of PRAP recognising that the scheme regenerated buildings and generated employment but questioned this specific use.</p> <p>The Leader responded that he was not sure of the specific details of the individual scheme but was aware that the scheme had been led by a Cardiff partner and that the involvement of the various partners gives the Council confidence of the favour of the loan.</p>
WBO6	<i>Cardiff grows in a resilient way</i>
KPI 6.19	<p>Waste and Recycling</p> <p>The Chair of ESC commented that Cardiff may be one of the best performing ‘core cities,’ however no comparative information is provided to support this statement. He also noted that despite this, meeting statutory Welsh Government recycling targets remains a challenge. The Chair also commented that it is difficult to bring the public along with us if we ignore ‘local’ comparisons.</p> <p>The Leader responded by saying the issues in Cardiff are on a different scale to Swansea or Newport, citing the density of HMOs and the number of students in Cardiff being half the population of Newport. Officers agreed to include comparative core city information.</p> <p>It was also noted that a new recycling strategy is to be considered shortly by the Environmental Scrutiny Committee</p>
KPIs - in general and the number that are green	<p>The Chair of ESC asked if the KPIs reflected a city-wide position and if it is appropriate to keep KPIs in the Corporate Plan if they meet/exceed targets year after year.</p> <p>Officers commented that there needs to be a ‘balance’ of indicators that include those that ensure we do not lose sight of service performance.</p>
	<p>Flood and Coastal Erosion</p> <p>The Chair of ESC asked how concerned or worried are offices and cabinet about the challenge and risk noted in the Report, i.e., how much will it cost? How will it be funded? And when will it start?</p> <p>The Leader noted that a report is due shortly and that there was frustration rather than concern.</p>
KPI 6.1	Active Travel Plans

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	<p>The Chair of E&CSC made the observation in relation to support for safe Active Travel Plans for schools and it would be helpful if active travel measures and infrastructure changes were congruent.</p>
	<p>The Cardiff Heat Network</p> <p>The Chair of E&CSC asked about the progress in relation to the Cardiff Heat Network, showing as amber at the end of 2021-22, and whether there were implications for other linked developments, including Atlantic Wharf and the Indoor Arena.</p> <p>The Chief Executive explained that good progress has been made in recent months, with a key issue with Viridor related to the cost of capital works close to being resolved, and assurance that the supply of energy to key projects in the city will be achieved.</p>
WBO7	<i>Modernising and integrating our public services</i>
KPI7.9	<p>Reduce the maintenance backlog</p> <p>The Chair of PRAP sought clarification as to why targets for reducing the maintenance backlog had been scaled back from £20m to £2m in 2021-22. Officers indicated that this reflects the conclusion of the previous 5-year property strategy, and deferral of the next 5-year strategy by 1 year as a consequence of the pandemic. The targets for 2022-23 have increased. Members highlighted the relationship between the Property Strategy and the Council's Hybrid Working arrangements, and the importance of the Council sending the right signals to the property market. A core office strategy will come forward which both reflects space requirements and the need for prudence in reducing maintenance and energy costs.</p>
KPI7.12	<p>The number of working days/shifts per full-time equivalent (FTE) Local Authority employee lost due to sickness absence.</p> <p>The Chair of PRAP drew attention to the target and poor result for sickness absence in 2021-22 and proposed that the KPI be severed into long- and short-term targets. Whilst accepting there is scope for significant improvement, the Chief Executive considered sickness performance to be reasonable in the context of the pandemic and given that some progress has been made on short term absence levels, particularly with the introduction of hybrid working, and that considerable investment in well-being support continues. The Cabinet Member highlighted that when Covid-19 related absences were discounted sickness absence reduced significantly and was only slightly above target.</p>

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	<p>Both Cabinet Member and officers agreed it would be preferable to retain one KPI performance measure, whilst tracking both long and short-term sickness. This is important as it allows comparability of corporate targets with other local authorities. Corporate pressure continues to be applied on individual long-term cases via regular challenge sessions with managers. PRAP was invited to examine services with particularly high levels of absence, identified as Adult Social Services, Waste Management and Schools.</p>
KPI7.17	<p>Maintaining customer/citizen satisfaction with Council services</p> <p>The Panel expressed great concern at the 47.3 % result against a 70% target for this indicator. All present agreed Cardiff wants to be the best.</p> <p>The end-of-year result was claimed to reflect a 20% national fall in satisfaction with council services as reported by the LGA. Officers highlighted that Cardiff's performance has consistently been one of the best in Wales over many years up to 2019-20, as reflected in the National Survey for Wales.</p> <p>We note officers would welcome a further strengthening of national comparator performance indicators.</p>
WB08	<i>Managing the Covid-19 pandemic</i>
General	<p>Chairs noted that the Shared Regulatory Service appears to have coped well during the pandemic; the TTP team have since been involved in the Council's response to the Ukrainian crisis, and a significantly reduced team is the subject of further conversation with Welsh Government.</p> <p>Chairs also commented that the redeployment of TTP staff and the skills that they have learnt will be an asset to the city.</p>
	<p>The Chair of ESC asked with winter approaching what preparations are being made as there will be pressure on Social Care and the Health Board resources.</p> <p>Sarah McGill, Corporate Director – People & Communities, commented that the approach to multi agency problem-solving, real-time intelligence led decision making and doing what we do well and not doing each other's jobs, is an approach that worked well and is something we want to take forward.</p>
KPI 8.3	<p>The number of items of PPE issued</p> <p>The Chair of CASSC noted the high levels of costing for PPE and questioned what the estimated cost trajectory is for PPE within upcoming winter months.</p>

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	<p>Witnesses advised the supply and demand of PPE has reduced of late, however there is a level of uncertainty around the need for PPE in the coming months. Witnesses were unable to provided detail on current cost trajectory, however provided assurance that there is currently a high surplus of stock from previous months which should help keep upcoming costs down.</p>
Appendix A	Annual Wellbeing Report
	<p>The Chair of E&CSC highlighted that the Race Equality Taskforce was mentioned briefly in the Annual Wellbeing Report and that its recommendations, which were accepted by the Cabinet, had not been included in the Forward Look: Areas of Focus sections in the Report; why was this and how will they be integrated into the performance management process?</p> <p>Gareth Newell responded that the Leader committed to accepting the recommendations in full in March 2022, that an update is due to Cabinet in December 2022, and that it is intended to build the response and actions arising for each recommendation into the Corporate Plan and Directorate Delivery Plans 2023-24 onwards, with progress being tracked via the performance management framework, including these meetings, thus providing visibility.</p>