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**Date: 19th October 2016**

Dear Sir/Madam,

A meeting of the **Health Social Care and Wellbeing Scrutiny Committee** will be held in the **Sirhowy Room, Penallta House, Tredomen, Ystrad Mynach** on **Tuesday, 25th October, 2016** at **5.30 pm** to consider the matters contained in the following agenda.

Yours faithfully,

A handwritten signature in blue ink that reads 'Chris Burns'.

**Chris Burns**  
INTERIM CHIEF EXECUTIVE

## A G E N D A

	Pages
1 To receive apologies for absence.	
2 Declarations of Interest.	

Councillors and Officers are reminded of their personal responsibility to declare any personal and/or prejudicial interest (s) in respect of any item of business on this agenda in accordance with the Local Government Act 2000, the Council's Constitution and the Code of Conduct for both Councillors and Officers.

To approve and sign the following minutes: -

3 Health, Social Care and Wellbeing Scrutiny Committee held on the 13th September 2016.	1 - 8
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A greener place Man gwyrddach



4	Consideration of any matter referred to this Committee in accordance with the call-in procedure.	
5	To receive a verbal report by the Cabinet Member(s).	
6	Health Social Care and Wellbeing Scrutiny Committee Forward Work Programme.	9 - 22
To receive and consider the following Scrutiny reports: -		
7	Annual Safeguarding Board Report - Children's and Adults.	23 - 28
8	Budget Monitoring Report (Month 5).	29 - 42
9	Information Advice and Assistance Service.	43 - 48

**Circulation:**

Councillors: L. Ackerman (Chair), Mrs E.M. Aldworth, A. Angel, Mrs A. Blackman, Mrs P. Cook (Vice Chair), M. Evans, Ms J. Gale, L. Gardiner, C.J. Gordon, D.C. Harse, G. J. Hughes, L. Jones, A. Lewis, A. Passmore, J.A. Pritchard and S. Skivens

Users and Carers: Mr C. Luke, Mrs J. Morgan, Miss L. Price and Mrs M. Veater

Aneurin Bevan Health Board: S. Millar (ABUHB)

And Appropriate Officers

# Agenda Item 3



## HEALTH, SOCIAL CARE AND WELLBEING SCRUTINY COMMITTEE

MINUTES OF THE MEETING HELD AT PENALLTA HOUSE, TREDOMEN,  
YSTRAD MYNACH ON TUESDAY, 13TH SEPTEMBER 2016 AT 5.30 P.M.

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PRESENT:

Councillor L. Ackerman - Chair  
Councillor Mrs P. Cook - Vice Chair

Councillors:

Mrs E.M. Aldworth, A.P. Angel, M. Evans, Ms J. Gale, C.J. Gordon, D.C. Harse,  
G.J. Hughes, Ms L. Jones, A. Lewis, J.A. Pritchard, A. Rees

Cabinet Member: Councillor N. George.

Together with:

D. Street (Corporate Director Social Services), J. Williams (Assistant Director Adult Services), G. Jenkins (Assistant Director Children's Services), R. Hartshorn (Head of Public Protection), M. Jones (Interim Financial Services Manager), C. Forbes-Thompson (Interim Head of Democratic Services), B. Manners (Solicitor), A. Dredge (Committee Services Officer)

User and Carer – Mrs M. Veater

### 1. APOLOGIES FOR ABSENCE

Apologies for absence had been received from Councillors Mrs A. Blackman, L. Gardiner, S. Skivens, R. Woodyatt (Cabinet Member for Social Services) and Mr C. Luke and Miss L. Price (Users and Carers).

### 2. DECLARATIONS OF INTEREST

There were no declarations of interest received at the commencement or during the course of the meeting.

### 3. MINUTES – 21ST JUNE 2016

RESOLVED that the minutes of the meeting of the Health, Social Care and Wellbeing Scrutiny Committee held on 21st June 2016 be approved and signed as a correct record.

#### **4. CONSIDERATION OF ANY MATTER REFERRED TO THE SCRUTINY COMMITTEE IN ACCORDANCE WITH THE CALL-IN PROCEDURE**

There had been no matters referred to the Scrutiny Committee in accordance with the call-in procedure.

#### **5. REPORT OF THE CABINET MEMBERS**

The Scrutiny Committee received a verbal report from Councillor N. George (Cabinet Member for Community and Leisure Services). He placed on record his personal thanks to the dedication and hard work of all staff in Public Protection over the last year, at a time of reducing resources and was pleased to present a positive picture overall. Reference was made to ongoing enforcement activity with particular issues relating to littering, dog fouling and fly-tipping.

Members were advised that the Draft Audit Report has been received from the Food Standards Agency (FSA) regarding the Audit undertaken earlier in the year in relation to Environmental Health and Trading Standards. It was explained that there were no significant areas of concern highlighted and a number of elements of best practice were identified. Officers will have an opportunity to respond prior to the report being finalised by the FSA. In concluding, the Cabinet Member provided details of a recent successful prosecution at Newport Magistrates Court by the Environmental Health Team under the Health and Safety at Work Act. The Defendants were fined £95,000 and ordered to pay £16,000 in costs.

The Chair thanked the Cabinet Member for his informative report.

#### **6. HEALTH SOCIAL CARE AND WELLBEING SCRUTINY COMMITTEE FORWARD WORK PROGRAMME**

The Interim Head of Democratic Services introduced the report that informed the Committee of its forward work programme including all reports that were identified at the work programme workshop planned for the period September 2016 to April 2017.

Members were asked to consider the work programme and to make any amendments or to include any additional agenda items to future meetings. The Scrutiny Committee discussed the reports listed on the work programme for the 25th October and 6th December as it had not been confirmed if Aneurin Bevan Health Board (ABUHB) will be attending the October meeting for their 6 monthly visit. Following consideration and discussion, it was moved and seconded that subject to ABUHB attending the meeting in October and the Budget Monitoring (Period 5) being placed on the Members' Portal as an Information Item, the recommendations in the report be approved. If ABUHB attend the December meeting instead, the Budget Monitoring (Period 5) remain on the programme for October's meeting. A report will also be added to the work programme for December relating to the outcome of the Public Consultation regarding Public Space Protection Orders. By a show of hands this was unanimously agreed.

RESOLVED that subject to the following the work programme appended to the report be approved: -

- (i) ABUHB attending the meeting in October, the Budget Monitoring (Period 5) be placed on the Members' Portal as an Information Item.
- (ii) if ABUHB attend the December meeting, the Budget Monitoring (Period 5) remain on the programme for October's meeting.

- (iii) a report be added to the work programme for December relating to the outcome of the Public Consultation regarding Public Space Protection Orders.

## **REPORTS OF OFFICERS**

Consideration was given to the following reports.

### **7. BUDGET MONITORING REPORT (MONTH 3)**

The Interim Financial Services Manager presented the report that informed Members of the projected revenue expenditure for the Social Services Directorate for the 2016/17 financial year. An update was also provided on the progress made against the savings targets built in to the 2016/17 revenue budget for the Directorate. The Scrutiny Committee were advised that the 2016/17 month 3 position is a projected Directorate overspend of £1,047k when compared with the original budget for the Directorate for 2016/17 as approved by Council on 24th February 2016. This was prior to any allocation of funding from the contingency of £2.5m for Social Services cost pressures. This funding has been held corporately until the actual impact of the National Living Wage and demographic pressures could be more accurately assessed.

Members discussed the projections in terms of Children's Services, Adult Services and Business Strategy and Business Support (details of which were appended to the report). This included increases in care provider fees linked to the National Living Wage and increased demand for commissioned packages of care and placements for both children and adults linked to demographic changes amounting to around £2.059m. It was explained that Fee uplifts have now been agreed for all providers of Adult Social Care and as a result £1.4m of the corporately held contingency has been released to fund the financial impact of these increases. A further £250k has also been released from the contingency fund to address the financial impact of demographic pressures faced within Children's Services. This release of £1.65m funding means that the Directorate is currently forecasting an underspend of £603k, The remaining £850k contingency funding will continue to be held in the Corporate budget in case of further demographic changes and cost pressures.

Following consideration and discussion, it was moved and seconded that the recommendations in the report be approved. By a show of hands this was unanimously agreed.

RESOLVED that for the reasons contained in the officer's report: -

- (i) the projected overspend of £1.047m against the Directorate's original budget for 2016/17 be noted;
- (ii) the release of £1.65m from the corporately held contingency budget relating to demographic changes and fee uplifts linked to the National Living Wage resulting in a revised underspend of £603k against the Directorate's revised budget for 2016/17 be noted;
- (iii) the progress made against the savings targets included in the 2016/17 budget settlement for the Directorate be noted.

## **8. ANNUAL DIRECTOR'S REPORT ON THE EFFECTIVENESS OF SOCIAL CARE SERVICES 2015-16**

The Corporate Director of Social Services introduced the report that identified the key messages in the preparation of the seventh Annual Directors Report on the effectiveness of Social Care Services in Caerphilly. It was explained that in June 2009, the Welsh Assembly Government issued Statutory Guidance on the Role and Accountabilities of the Director of Social Services. The Guidance sets out a requirement for Directors of Social Services to report annually to the Council on the performance of Social Services functions, and plans for further improvement. The process of compiling the report has been undertaken in accordance with the Annual Council Reporting Framework. This framework has been devised by the Social Services Improvement Agency, in conjunction with the Welsh Government, and provides a structure for the compilation of the Annual Report. The report provides a summary of the effectiveness of how Caerphilly County Borough Council delivers Social Services to its citizens. Details on the Directorate's performance for 2015-16 and the priority areas for development in 2016-17 were set out.

The Scrutiny Committee were informed that the report places significant focus on the preparation for the introduction of the Social Services and Wellbeing (Wales) Act (SSWB) 2014. The Director of Social Services highlighted a number of key issues which the Directorate dealt with in 2014-15 but remain significant issues moving forward. Following presentation to Council on the 11th October 2016, the Annual Director's Report will be made available to members of the public, partner agencies and stakeholders. Members were advised of the future requirements of the Social Services and Wellbeing (Wales) Act 2014 (SSWBA) in terms of the content of annual reports. He confirmed this will be the last time that Directors of Social Services report Performance/Effectiveness this way. Part 8 of the SSWBA sets out specific requirements of Directors of Social Services in terms of the way that performance must be evaluated and reported moving forward. Details of which were appended to the report.

Clarification was sought in relation to the closure of Care Homes and whether Officer's have considered running joint Care Homes with the Health Board. Members were advised that the care sector is a major concern and is currently a fragile situation across Wales. Caerphilly, like almost all other Authorities, is experiencing a series of service closures that appear to have occurred as a result of Providers experiencing financial difficulty and finding it difficult to recruit and retain particular groups of staff. He confirmed that Caerphilly are working hard in partnership with Welsh Government to identify a sustainable solution.

A member referenced the Statutory Guidance relating to the Director's Annual Report within the SSWBA where the report must set out how the Local Authority has engaged with people in its production and reflect the experiences of service providers and service users. It was expressed that this will be an excellent opportunity for information to be passed as communication is key.

Following consideration and discussion, it was moved and seconded that the recommendation in the report be approved. By a show of hands this was unanimously agreed.

RESOLVED that the contents of the Annual Director's Report on the Effectiveness of Social Care Services 2015-16 be noted and the report be submitted to Council on 11th October 2016 for adoption.

## **9. YEAR END PERFORMANCE REPORT FOR SOCIAL SERVICES AND PUBLIC PROTECTION 2015-16**

The Corporate Director of Social Services introduced the report that provided Members with a performance update for Social Services for the past twelve months highlighting the exceptions and then looking forward i.e. future challenges, setting out key objectives/priorities for the next twelve months and identifying areas for improvement. Overall 2015/16 offered a generally positive year in terms of service performance. However, a number of future challenges have been identified and action plans have been developed and captured in 16/17 Service Improvement Plans. The biggest challenge across the service area remains, how to balance the demands of increasing legislation and rising public expectations against reducing budgets. Whilst challenging, the service area is well placed to respond to them.

The Assistant Directors of Social Services and Head of Public Protection provided an overview of their respective Service Areas. Details of what went well and the future challenges/risks and areas for improvement for each service area were set out. A Member queried if Satisfaction Surveys have been undertaken, in terms of future challenges for Adult Services. It was explained that a new questionnaire will be piloted this year in line with the requirements of the Social Services and Wellbeing Act. Reference was made to Mental Health Assessments and that the target figure had been exceeded. Members were advised that this was evidenced by the focus that has been placed on this part of the service during this period and details of the national data performance indicators were provided.

Clarification was sought in relation to performance indicators within Children's Services, regarding the percentage of Reviews of Looked After Children, children on the Child Protection Register and Children in Need carried out in line with the statutory timetable. Members were pleased to note the target figure had been exceeded and it was agreed that a breakdown of the figures would be distributed to the Committee following the meeting. A Member expressed personal thanks to the work undertaken by the Fostering Panel and asked that this be fed back to the Fostering Team.

In terms of Public Protection, a query was raised in relation to paying for meals in Primary Schools by standing order/direct debit and if any progress has been made in this area. It was explained that a business case is being undertaken that will seek approval and the Department are currently working with I.T. and Audit to progress this. Members placed on record their congratulations to the staff in the Public Protection Team involved in achieving the 'Recognising Excellence - Closed Circuit Television Management and Innovation Award.

Following consideration and discussion, it was moved and seconded that the recommendation in the report be approved. By a show of hands this was unanimously agreed.

RESOLVED that following detailed consideration of the performance data challenged, the Committee noted the content of the report.

## **10. IMPROVEMENT OBJECTIVE: CLOSE THE GAP IN LIFE EXPECTANCY FOR RESIDENTS BETWEEN THE MOST AND LEAST DEPRIVED AREAS IN THE BOROUGH. (ANNUAL REPORT – YEAR END)**

The Head of Public Protection introduced the report that informed Members of the Local Government Measure 2009, which requires all local authorities in Wales to set and publish a set of Improvement Objectives. The Wales Audit Office (WAO) will use these Improvement Objectives to evaluate the council's likelihood of improvement and following

that, the level of actual improvement that is achieved for the citizens of Caerphilly County Borough Council.

He advised that at the beginning of 2015/16, it was recommended that the Improvement Objective: *Close the gap in life expectancy for residents between the most and least deprived areas in the Borough*, would be reported to the Health, Social Care and Wellbeing Scrutiny Committee for regular performance monitoring. This Improvement Objective aims to improve the lifestyles of the local population so that people recognise and take responsibility for their own health and well-being. In turn this will reduce the variation in healthy life expectancy so that health and well-being of individuals experiencing disadvantage improves to the levels found among the advantaged. The activities undertaken, implementation, delivery and impact of the objective priorities for 2015/16 that are deemed to be partially successful were summarised.

It was explained that in the main, population based health data can only demonstrate trends over the medium to long term. Welsh Government has recently released trend data (Welsh Health Survey) from 2007 – 2014 based on local authority area. Data for Caerphilly County Borough shows: -

- (i) a steady decrease in adult smoking rates although Caerphilly remain above the Welsh average;
- (ii) percentage of adults overweight or obese remaining as one of the highest in Wales;
- (iii) a decrease in the amount of people eating 5 or more fruit and vegetables remaining below the Welsh average;
- (iv) adult physical activity rates having little change and remaining lower than the Welsh average.

Details of the high number of people accessing lifestyle changing projects in the most deprived communities were set out including the Living Well Living Longer Programme started in the North of the County Borough in December 2015. This is being delivered on a pilot basis by Aneurin Bevan University Health Board and Public Health Wales with the support of partners, in particular Communities First.

In concluding the Head of Public Protection advised that although trends in health outcomes can only be seen over extended periods of time (years) much has been achieved in relation to this Improvement Objective as detailed in the report. Overall therefore the Improvement Objective is considered to be partially successful for the year 2015/16 in view of the programme of activities delivered. Following consideration and discussion, it was moved and seconded that an amendment be made to the recommendation in paragraph 9.1. of the report to read 'information presented' to replace 'progress made'. In noting there were 9 for, 3 against and no abstentions, this was agreed by the majority present. It was moved and seconded that the recommendations in paragraphs 9.2. and 9.3. in the report be approved. By a show of hands this was unanimously agreed.

RESOLVED that: -

- (i) the information presented in meeting the actions set out in the year-end report be noted;
- (ii) the Officer Judgement of 'partially successful' delivery of this Objective be noted;
- (iii) the continuation of the Objective into 2016/17 be endorsed.



The meeting closed at 7.10pm.

Approved as a correct record, subject to any amendments agreed and recorded in the minutes of the meeting held on 25th October 2016.

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CHAIR

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## HEALTH SOCIAL CARE AND WELLBEING SCRUTINY COMMITTEE – 25TH OCTOBER 2016

**SUBJECT: HEALTH SOCIAL CARE AND WELLBEING SCRUTINY  
COMMITTEE FORWARD WORK PROGRAMME**

**REPORT BY: ACTING DIRECTOR OF CORPORATE SERVICES AND  
SECTION 151 OFFICER**

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### **1. PURPOSE OF REPORT**

- 1.1 To report the Health Social Care & Wellbeing Scrutiny Committee Forward Work Programme

### **2. SUMMARY**

- 2.1 Forward Work Programmes are essential to ensure that Scrutiny Committee agendas reflect the strategic issues facing the Council and other priorities raised by Members, the public or stakeholders.

### **3. LINKS TO STRATEGY**

- 3.1 The operation of scrutiny is required by the Local Government Act 2000 and subsequent Assembly legislation.

### **4. THE REPORT**

- 4.1 The Health Social Care and Wellbeing Scrutiny Committee forward work programme includes all reports that were identified at the scrutiny committee meeting on 13th September 2016. The work programme outlines the reports planned for the period October 2016 to April 2017.
- 4.2 The forward work programme is made up of reports identified by officers and members and has been prioritised into three priority areas, priority 1, 2 or 3. Members are asked to consider the work programme alongside the cabinet work programme and suggest any changes before it is published on the council website. Scrutiny committee will review this work programme at every meeting going forward alongside any changes to the cabinet work programme or report requests.
- 4.3 The Health Social Care and Wellbeing Scrutiny Committee Forward Work Programme is attached at Appendix 1. The Cabinet Forward Work Programme is

attached at Appendix 2.

## **5. EQUALITIES IMPLICATIONS**

5.1 There are no specific equalities implications arising as a result of this report.

## **6. FINANCIAL IMPLICATIONS**

6.1 There are no specific financial implications arising as a result of this report.

## **7. PERSONNEL IMPLICATIONS**

7.1 There are no specific personnel implications arising as a result of this report.

## **8. CONSULTATIONS**

8.1 There are no consultation responses that have not been included in this report.

## **9. RECOMMENDATIONS**

9.1 That Members consider any changes and agree the final forward work programme prior to publication.

## **10. REASONS FOR THE RECOMMENDATIONS**

10.1 To improve the operation of scrutiny.

## **11. STATUTORY POWER**

11.1 The Local Government Act 2000.

Author: Catherine Forbes-Thompson Interim Head of Democratic Services  
Consultees: Gail Williams, Interim Head of Legal Services and Monitoring Officer  
Dave Street, Corporate Director Social Services

### Appendices:

Appendix 1 Health Social Care & Wellbeing Scrutiny Committee Forward Work Programme

Appendix 2 Cabinet Work Programme

Appendix 1

<b>Health Social Care &amp; Wellbeing Scrutiny Committee Forward Work Programme October 2016 to April 2017</b>			
<b>Meeting Date: 25 October 2016</b>			
<b>Subject</b>	<b>Purpose</b>	<b>Key Issues</b>	<b>Witnesses</b>
Annual Safeguarding Board Report – Childrens & Adults (P1)	To provide Committee with an overview of the work of the Gwent Wide Adult Safeguarding Board (GWASB) and the South East Wales Safeguarding Children Board (SEWSCB).	The report will describe the key functions of the regional Safeguarding Boards Business Unit hosted by Caerphilly. The report will identify the key achievements of both Boards and the challenges faced. It will also identify future priorities going forward	Mel Roach Business Unit Manager
Budget Monitoring Period 5			
Information Advice and Assistance Service	Member request	The progress and impact since the creation of the merged service. To include successes, any issues encountered and how they were resolved. To include the performance of new team compared to previous teams.	Dave Thomas Service Manager and Deb Lewis IAA Team Manager

Appendix 1

<b>Meeting Date: 6 December 2016</b>			
<b>Subject</b>	<b>Purpose</b>	<b>Key Issues</b>	<b>Witnesses</b>
Update Hospital Discharge Task and Finish Group	Member Request	Communication leaflets Planning for winter pressures Performance indicators Use of Intermediate Care Funding	Jo Williams
Aneurin Bevan University Health Board			ABUHB

**Appendix 1**

<b>Meeting Date: Special meeting date to be confirmed</b>			
<b>Subject</b>	<b>Purpose</b>	<b>Key Issues</b>	<b>Witnesses</b>
Outcome of Informal Public Consultation on The Making of a Public Spaces Protection Order Relating to Dog Control	To update the Committee on the outcome of the informal public consultation and to seek Members' views on proposed Public Spaces Protection Orders.	Informed by the outcome of the informal public consultation Members will be asked to make recommendations on the way forward regarding the proposed Public Spaces Protection Order.	Rob Hartshorn

**Appendix 1**

<b>Meeting Date: 7 February 2017</b>			
<b>Subject</b>	<b>Purpose</b>	<b>Key Issues</b>	<b>Witnesses</b>
CSSIW Annual Performance Evaluation (P2)			
Budget Monitoring Period 9 (P2)			
SSWB Act Update (P1)			Dave Street



**Appendix 1**

<b>Meeting Date: 21 March 2017</b>			
<b>Subject</b>	<b>Purpose</b>	<b>Key Issues</b>	<b>Witnesses</b>
Aneurin Bevan University Health Board (ABUHB) 6 monthly visit (P1)			ABUHB

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## Cabinet Forward Work Programme Appendix 2

19TH OCTOBER 2016	Key Issues	Service Area
Winter Service Plan Endorsement.  <b>Cymeradwyaeth Cynllun Gwasanaeth y Gaeaf</b>	To seek endorsement of the council's annual approach to Winter Maintenance.	Engineering Service
Capital Outturn 2015/16  <b>Alldro Cyfalaf 2015/16</b>	This report will provide details of actual capital expenditure against the approved Capital Programme for the 2015/16 financial year. The report will include details of overspends on a small number of schemes along with proposals to fund these overspends. These proposals will require Cabinet approval.	Corporate Finance
Review of arrangements to address external audit, inspection and regulation recommendations and proposals for improvement  <b>Adolygiad o drefniadau i fynd l'r afael ag awdit allanol, argymhellion arolygu a rheoleiddio a chyngion i wella</b>	Cabinet will be presented with the Wales Audit Office (WAO) Review of arrangements to address external audit, inspection and regulation recommendations and proposals for improvement report for Caerphilly CBC. The review work on which the report is based follows a WAO audit of the Authority in 2015. The report being presented to Cabinet will include details of the key findings of the review and proposals for improvement made by WAO. There will also be a list of actions that the Authority is looking to undertake to address the proposals for improvement.	Internal Audit
Corporate Asset Management Strategy  <b>Strategaeth Rheoli Asedau Corfforaethol.</b>	To present a draft Corporate Asset Management Strategy for consideration.	Corporate Services
2ND NOVEMBER 2016	Key Issues	Service Area
Write-off of Debts above £20,000 (Exempt)  <b>Dileu Dyledion dros £20,000</b>	In accordance with the Council's previously approved write-off procedure, Cabinet will be asked to consider a report recommending the write-off of 3 individual outstanding debts each exceeding £20,000.	Corporate Finance
Additional Parking – Penallta	To recommend to Cabinet that they approve extending car parking facilities at	Property

## Cabinet Forward Work Programme Appendix 2

House	Penallta House using Corporate Service reserves to fund the cost of the works.	Services
Former Nelson Boys and Girls Club	To inform Cabinet of actions taken in accordance with the terms of the lease of the above premises to Nelson Development Trust (NDT).	Property Services
Colliers Building, Risca <b>Adeilad y Glowyr, Rhisga</b>	The report seeks approval for the disposal of the former Risca Collieries Workmen's Institute by way of a Community Asset Transfer	Property Services

**CABINET AS TRUSTEES OF DAFYDD WILLIAMS PARK, CAERPHILLY – 2ND NOVEMBER 2016**  
(Deadline for reports: 17th October 2016)

<b>TITLE</b>	<b>KEY ISSUES</b>	<b>Service Area</b>
<p>Cabinet as Trustee of Dafydd Williams Park Caerphilly - titled - Neuadd Parc Hall - Dafydd Williams Park Caerphilly</p> <p><b>Cabinet fel Ymddiriedolwr dros Barc Dafydd Williams, Caerffili – teitl - Neuadd Parc Hall – Parc Dafydd Williams, Caerffili</b></p>	To provide Cabinet acting for the Council as Corporate Trustee with an update on the use of Neuadd y Parc Hall which forms part of Dafydd Williams Park in Caerphilly.	G. Williams

<b>16TH NOVEMBER 2016</b>	<b>Key Issues</b>	<b>Service Area</b>
<p>Highway Asset Management Plan Endorsement.</p> <p><b>Cynllun Cynnal a Chadw'r Priffyrdd.</b></p>	To update on the current All Wales approach to Asset Management and seek endorsement for CCBC's development of its Highways Asset Management Plan	Engineering Services
Mid-Year Budget Monitoring (Whole Authority)	This report will provide details of projected whole-Authority revenue expenditure for 2016/17 along with details of any significant issues arising. The report will also update Cabinet on progress in delivering approved savings for the 2016/17	Corporate Finance

## Cabinet Forward Work Programme Appendix 2

<b>Monitro Cabol Blwyddyn Cyllideb 2015/16</b>	financial year.	
Highway Inspection Manual Endorsement.  <b>Cynllun Cynnal a Chadw'r Priffyrdd.</b>	To seek endorsement of the Council's approach to maintaining its highway network.	Engineering

<b>30TH NOVEMBER 2016</b>	<b>Key Issues</b>	<b>Service Area</b>
2017/18 Budget/ Revised Medium Term Financial Plan  <b>Cyllideb / Cynllun Ariannol Tymor Canolig Diwygiedig 2017/18</b>		Corporate Finance
Rhymney 3-18 All Through School  <b>Ysgol Rhymni Oedrannau 3 i 18</b>	To seek Member agreement to commence a consultative process on establishing a Rhymney 3-18 All Through School.	Education
Draft Savings Proposals for 2017/18  <b>Cynigion Arbedion Drafft ar gyfer 2017/18</b>	This report will seek Cabinet endorsement of draft savings proposals for the 2017/18 financial year based on the Provisional Local Government Financial Settlement. This will then allow for a period of consultation prior to consideration of final 2017/18 budget proposals by Cabinet and Council in February 2017	Corporate Finance
Capital Bids  <b>Ceisiadau Cyfalaf</b>	This report will seek Cabinet approval of proposals to utilise the capital earmarked reserve of £7.9m that was agreed as part of the Capital Programme approved by Council at its meeting on the 24th February 2016.	Corporate Finance

**Cabinet Forward Work Programme Appendix 2**

14TH DECEMBER 2016	Key Issues	Service Area
Council Tax Base <b>Sylfaen Treth y Cyngor</b>		Corporate Finance
Treasury Management - Review of MRP Policy. <b>Rheolaeth Y Trysorlys – Adolygiad o'r Polisi Isafswm y Pdarpariaeth Refeniw.</b>	This report will set out options for revising the Minimum Revenue Provision (MRP) Policy to identify potential savings to support the Medium Term Financial Plan (MTFP).	Corporate Finance
18TH JANUARY 2017	Key Issues	Service Area
Welsh Language 5-Year Strategy <b>Strategaeth 5 Mlynedd yr Iaith Gymraeg</b>	The Welsh Language Standards require the authority to produce a 5 year Welsh language strategy that sets out a target to maintain, or improve, the number of Welsh speakers in the area and the steps that will be taken to achieve the target. The strategy has been developed with local partners but must be adopted by the local authority.	Public Protection
1ST FEBRUARY 2017	Key Issues	Service Area
Well Being Assessment <b>Asesiad Lles</b>	The local assessment of well-being is a key Public Services Board document that must be published by early May 2017. The local authority will have a statutory duty to contribute to the PSBs objectives which will follow in the subsequent Well-being Plan	Public Protection

**Cabinet Forward Work Programme Appendix 2**

<b>15TH MARCH 2017</b>	<b>Key Issues</b>	<b>Service Area</b>
Rhymney 3-18 All Through School	To apprise Members of the outcome of the consultative process to establish a Rhymney 3-18 All Through School and determine whether to proceed to publish a statutory notice.	Education
<b>21ST JUNE 2017</b>	<b>Key Issues</b>	<b>Service Area</b>
Rhymney 3-18 All Through School	To make a final decision on the proposal to establish a Rhymney 3-18 All Through School.	Education

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## HEALTH, SOCIAL CARE & WELLBEING SCRUTINY COMMITTEE – 25TH OCTOBER 2016

**SUBJECT: ANNUAL SAFEGUARDING BOARD REPORT – CHILDREN’S AND ADULTS**

**REPORT BY: CORPORATE DIRECTOR – SOCIAL SERVICES**

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### **1. PURPOSE OF REPORT**

- 1.1 This report is intended to update Scrutiny Committee on developments in relation to the South East Wales Safeguarding Children Board (SEWSCB) and the Gwent Wide Adult Safeguarding Board (GWASB). Both Boards are statutory multi-agency partnerships which have responsibility for monitoring the effectiveness of safeguarding practice across the five Local Authorities constituting the Gwent region.

### **2. SUMMARY**

- 2.1 The report will outline the function of the Boards, the statutory changes required by the Social Services and Well Being Act (Wales) 2014 and describe the function of the Regional Safeguarding Business Unit.

### **3. LINKS TO STRATEGY**

- 3.1 Parts 7 and 9 of the Social Services & Well Being Act (Wales) 2014 relate directly to safeguarding and partnership working.
- 3.2 In addition, the work of both Boards is closely allied with the Corporate Safeguarding Policy.

### **4. THE REPORT**

#### **Context:**

#### **Children’s Boards**

- 4.1 Local Safeguarding Children Boards (LSCB’s) were introduced on a statutory footing by Welsh Government in October 2006 through the 2004 Children Act. This legislation responded to the recommendation of the Lord Laming Child Protection Enquiry into the Death of Victoria Climbié. As a result, all agencies were expected to work together to ensure that children were better protected.
- 4.2 The Local Boards were set up with a number of statutory partners including Police, Health, Probation and a range of Local Authority services including Children’s Services, Youth Offending Service, Education and Housing. For a number of years they operated on a local authority boundary basis. In July 2013 the Caerphilly Local Safeguarding Children Board joined with the four other Boards across the South East Wales Region to form the regional

South East Wales Safeguarding Children Board (SEWSCB). Welsh Government grant funding was obtained for a three year period to enable the collaboration between the five Local Authority areas to be properly supported. The Children's Safeguarding Business Unit was established utilising this grant funding and worked closely with the Board and sub group chairs to ensure co-ordination of this work and develop and deliver a multi agency training programme for practitioners across South East Wales.

4.3 The Social Services and Well Being Act 2014 specifies the objectives of Safeguarding Children's Boards as being:

- To protect children within its area who are experiencing, or are at risk of abuse, neglect or other kinds of harm, and
- To prevent children within its area from becoming at risk of abuse, neglect or other kinds of harm.

4.4 The SEWSCB is chaired by Duncan Forbes, Chief Executive of Bron Afon Housing Association and the Vice Chair is Liz Baker, Barnardo's Cymru.

### **Adult's Boards**

4.5 The regional Gwent Wide Adult Safeguarding Board (GWASB) was established in January 2011, merging the existing tri Council Area Adult Protection Committee arrangements in Blaenau Gwent, Torfaen and Monmouthshire, with those of Caerphilly and Newport. The business support functions for the Adult's Board were not funded and relied on the good will and commitment of partner agencies. However, this Board was not a statutory partnership until the introduction of the 2014 Social Services and Well Being Act, which ensured that GWASB was on an equal statutory footing with the Children's Board.

4.6 The Social Services and Well Being Act 2014 specifies the objectives of Safeguarding Adult's Boards as being:

- To protect adults within its area who;
  - Have needs for care and support (whether or not a local authority is meeting any of those needs), and
  - Are experiencing, or are at risk of, abuse or neglect and,
- To prevent those adults within its area mentioned above from becoming at risk of abuse and neglect.

4.7 The GWASB is chaired by Dave Street, Corporate Director – Social Services, Caerphilly County Borough Council and the Vice Chair is Lin Slater, Assistant Director of Nursing, ABUHB.

### **Regional Safeguarding Boards Business Unit**

4.8 In response to the implementation of the Social Services and Well Being Act 2014, both the Children's Board and Adult Board worked together on proposals to establish a joint regional Business Unit to support the strategic and operational functions of both Boards.

4.9 Welsh Government grant funding for the Children's Board ended in March 2016, so statutory partners were faced with the challenge of identifying new funding to support both Safeguarding Boards. Potential options were considered at length and the final structure for the Regional Safeguarding Business Unit was agreed. This is attached for information at Appendix 1. Welsh Government issued guidance on the percentage of funding contribution that each partner agency was required to provide in order to support regional arrangements. The funding percentages and actual contributions are also attached for information at Appendix 1.

4.10 As a result of the new legislation, the support for both Boards is now managed by the Regional Business Unit, hosted by Caerphilly County Borough Council, with partnership

funding provided by all statutory partners.

## **Work of the Boards**

- 4.11 Both Boards consist of the main strategic Board and a number of sub groups which carry out the work at a number of different levels. These include:
- Training and Development,
  - Communication and Engagement,
  - Protocols and Procedures, Quality Assurance and
  - Priority Themes (taken from Strategic Plans).
- It is prescribed in legislation and guidance that each Board must produce an Annual Plan and an Annual Report detailing work undertaken and achievements which is reported directly into Welsh Government.
- 4.12 As the remit of Boards now covers both Protection and Prevention of Adults and Children there are a number of ways Boards can demonstrate how they are discharging their functions:
- Raising awareness of abuse, neglect and harm, through training and education programme for professionals and citizens
  - Reviewing effectiveness of local safeguarding measures, through the Quality Assurance process and completing thematic audits
  - Undertaking child and adult practice reviews and other audits, reviews and investigations and monitoring their recommendations, through the work of the Case Review Group
  - Reviewing the performance of the Board in carrying out its responsibilities, through self assessment and multi agency audit
  - Disseminating information about best practice and learning, through practitioner forums and Website resources
  - Research into the prevention of harm, through the Business Unit informing the training programmes
  - Reviewing training needs and ensuring provision of training, through the agreed multi-agency training strategy
  - Co-operating with other Boards, through the Chairs and Business Unit working on a national footprint
  - Seeking specialist advice and information, through the National Independent Safeguarding Board
  - Responding to any notification to a Board in relation to its functions, through the performance management frameworks
  - Engaging in other activities relevant to the Board's objectives, through national initiatives, for example in relation to Child Sexual Exploitation
  - Development of national and regional protection procedures, through the work of the regional group and the All Wales forums for protection of children and adults.
- 4.13 Following on from the introduction of the Social Services and Well Being Act 2014, work is currently underway to ensure that both Boards have a consistent framework in which to operate and a number of sub groups are reviewing their Terms of Reference and membership to ensure consistency and governance across both Boards.

## **5. EQUALITIES IMPLICATIONS**

- 5.1 An Equalities Impact Assessment is not needed because the issues covered are for information purposes only, therefore the Council's full EIA process does not need to be applied.

## **6. FINANCIAL IMPLICATIONS**

- 6.1 As stated in paragraphs 4.2 and 4.9 above, funding for the Regional Safeguarding Business

Unit needed to be identified from 2016/17 onwards. Welsh Government grant funding had been utilised to support the Children's Board but this ended in March 2016 and the Adult Board had no budget attached having been supported through the goodwill of Board Members.

- 6.2 The Regional Business Unit full year costs are set at £355,055 made up of £288,655 staffing costs and £66,400 non staffing costs. Following the Welsh Government funding formula, the varying contributions from partner agencies are attached for information at Appendix 1.

## **7. PERSONNEL IMPLICATIONS**

- 7.1 There are no Human Resources or Personnel implications arising from this report.

## **8. CONSULTATIONS**

- 8.1 The report reflects the views of the consultees.

## **9. RECOMMENDATIONS**

- 9.1 Scrutiny Committee is requested to note the information contained in this report.
- 9.2 It is recommended that in future years the Annual Reports from both GWASB and SEWSCB are provided to Scrutiny Committee for information purposes.

## **10. REASONS FOR THE RECOMMENDATIONS**

- 10.1 Scrutiny Committee is apprised of the work of the Regional Safeguarding Boards.

## **11. STATUTORY POWER**

- 11.1 The report does not require a decision to be made.

Author: Mel Roach, Regional Safeguarding Business Unit Manager  
Consultees: Dave Street, Corporate Director – Social Services  
Cllr. Robin Woodyatt, Cabinet Member for Social Services  
Jo Williams, Assistant Director – Adult Services  
Gareth Jenkins, Assistant Director – Children's Services  
Divisional Management Teams

Appendices:  
Appendix 1 Business Unit Staffing Structure and Funding contributions

**Staffing Structure from 1st April 2016:**

<b>Regional Safeguarding Business Unit</b>
1 x Business Manager
3 x Development Officers
3.5 x Administrators

**Funding Contributions:**

<b>AGENCY</b>	<b>Contribution %</b>	<b>Total Cost £</b>
CAERPHILLY	19	<b>67,460</b>
NEWPORT	15	<b>53,258</b>
MONMOUTH	10	<b>35,506</b>
TORFAEN	9	<b>31,955</b>
BLAENAU GWENT	7	<b>24,854</b>
ABHB	25	<b>88,764</b>
GWENT POLICE	10	<b>35,506</b>
PROBATION	5	<b>17,752</b>
<b>TOTAL</b>	<b>100</b>	<b>355,055</b>

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## HEALTH, SOCIAL CARE AND WELL BEING SCRUTINY COMMITTEE - 25TH OCTOBER 2016

**SUBJECT: BUDGET MONITORING REPORT (MONTH 5)**

**REPORT BY: CORPORATE DIRECTOR SOCIAL SERVICES**

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### **1. PURPOSE OF REPORT**

- 1.1 To inform Members of projected revenue expenditure for the Social Services Directorate for the 2016/17 financial year.
- 1.2 To update Members on the progress made against the savings targets built in to the 2016/17 revenue budget for the Directorate.

### **2. SUMMARY**

- 2.1 The report summarises the projected financial position for the Social Services Directorate for the 2016/17 financial year based on information available as at month 5 (August 2016). It identifies budget pressures relating to the delivery of frontline services particularly placement pressures in both Adults and Children's Services. Full details are attached at Appendix 1.
- 2.2 The report also identifies the progress that has been made towards delivering the targeted savings that were included in the Directorate's budget for 2016/17.

### **3. LINKS TO STRATEGY**

- 3.1 The expenditure of the Directorate is linked directly to its ability to shape and deliver its strategic objectives, which in turn assists the achievement of the Authority's stated aims and well-being goals.

### **4. THE REPORT**

- 4.1 The 2016/17 month 5 position is a projected Directorate overspend of £36k when compared with the current budget for the Directorate for 2016/17, which includes £2.5m of funding permanently vired from a corporate Social Services cost pressures contingency budget. This is summarised in the table below: -

Division	2016/17 Revised Budget (£000's)	2016/17 Projection/ Commitment (£000's)	2016/17 Over/(Under) Spend (£000's)
Children's Services	19,769	20,187	418
Adult Services	53,606	53,298	(308)
Service Strategy & Business Support	2,525	2,451	(74)
<b>Totals: -</b>	<b>75,900</b>	<b>75,936</b>	<b>36</b>

4.2.1 Members will recall that the 2016/17 budget approved by Council on 24th February 2016 included a contingency of £2.5m for Social Services cost pressures. In June 2016, £1.4m was vired from this contingency budget in order to fund the impact of fee increases awarded to providers of adult social care in April 2016, due in the main to the introduction of the National Living Wage from April 2016. At the same time, a further £250k was released from this contingency to address demographic pressures experienced within Children's Services since the start of the financial year.

4.2.2 The remaining sum of £850k has since been vired to address demographic pressures experienced within Adult Services since the start of the financial year.

4.2.3 The revised budgets identified in the table above and throughout this report include the additional £2.5m of funding discussed in paragraphs 4.2.1 and 4.2.2 above.

#### 4.3 Children's Services

4.3.1 The Children's Services Division is currently projected to overspend its revised budget by £418k as summarised in the following table: -

	2016/17 Revised Budget (£000's)	2016/17 Projection/ Commitment (£000's)	2016/17 Over/(Under) Spend (£000's)
Management, Fieldwork & Administration	8,818	8,412	(406)
External Residential Care	1,670	2,186	516
Fostering & Adoption	6,706	7,008	302
Youth Offending	395	395	0
Families First	177	120	(57)
After Care Support	246	336	90
Other Costs	1,757	1,730	(27)
<b>Totals: -</b>	<b>19,769</b>	<b>20,187</b>	<b>418</b>

#### *Management, Fieldwork and Administration*

4.3.2 In response to the anticipated reductions in Welsh Government funding over the forthcoming financial years, a prudent approach to vacancy management has been adopted. This has led to a projected underspend of £406k against Management, Fieldwork and Administration posts within the Division.

#### *Child Care Placement Costs*

4.3.3 An overall overspend of £818k is projected in respect of residential placements, fostering and adoption support. This reflects the demographic changes and additional cost pressures experienced within the financial year with more children presenting with more complex and challenging behaviour than in previous years. This pressure has grown steadily throughout the financial year to date and could continue to grow through the remainder of the year. The full year effect of these pressures will have implications for 2017/18 and this will be considered as part of ongoing work on the Authority's Medium Term Financial Plan.



### *Families First*

- 4.3.4 The £57k underspend in respect of Families First is due to temporary staffing vacancies that are expected to be filled in the near future.

### *Aftercare*

- 4.3.5 An overspend of £90k is projected in respect of Aftercare Services. This relates to increased numbers of 16 to 18 year olds in receipt of leaving care services and a growth in "When I'm Ready" Placements for young adults who were previously fostered.

### *Other Costs*

- 4.3.6 The projected £27k underspend for 'Other Costs' can largely be attributed to the renegotiation of contracts with voluntary organisations.

## 4.4 **Adult Services**

- 4.4.1 The Adult Services Division is currently projected to underspend its revised budget by £224k as summarised in the following table: -

	2016/17 Revised Budget (£000's)	2016/17 Projection/ Commitment (£000's)	2016/17 Over/(Under) Spend (£000's)
Management, Fieldwork & Administration	7,544	7,420	(124)
Anticipated use of service reserves re. Transformation	0	(248)	(248)
Own Residential Care	5,825	5,631	(194)
External Residential Care	12,008	12,039	31
Own Day Care	4,369	4,021	(348)
External Day Care	885	987	102
Sheltered Employment	71	68	(3)
Aid and Adaptations	967	858	(109)
Home Assistance and Reablement (excl. Frailty)	10,551	10,264	(287)
Gwent Frailty Programme	2,228	2,169	(59)
Other Domiciliary Care	9,398	10,187	789
Resettlement	(1,020)	(1,020)	0
Supporting People	51	227	176
Other Costs	729	695	(34)
<b>Totals: -</b>	<b>53,606</b>	<b>53,298</b>	<b>(308)</b>

### *Management, Fieldwork and Administration*

- 4.4.2 The £124k underspend in Management, Fieldwork and Administration can be attributed to a prudent approach to vacancy management. The projected expenditure in respect of management, fieldwork and administration includes a number of temporary posts involved in transformational projects. It is anticipated that these short term costs will be funded from service reserves thereby increasing the underspend in this area by £248k.

### *Own Residential Care and Supported Living*

- 4.4.3 The £194k underspend within these services is due to a combination of increasing client contributions and short term staffing vacancies arising from delays in recruitment.

#### *Own Day Care*

- 4.4.4 The underspend of £348k within our own day care services is due to a combination of short term vacancies arising from recruitment and efficiency savings delivered in advance of the Medium Term Financial Plan requirements.

#### *Aids and Adaptations*

- 4.4.5 The £109k underspend is due to a repayment from GWICES in respect of unspent funding from 2015/16.

#### *Gwent Frailty Programme*

- 4.4.6 Underspending across the Gwent Frailty Programme largely resulting from short term vacancies is likely to result in a £59k reduction in the contribution required from Caerphilly Social Services.

#### *Supporting People*

- 4.4.7 An overspend of £176k is currently projected against the Supporting People budget. This over commitment has been reduced by £21k over the last 2 months and the Supporting People Manager will continue to review existing contracts in order to further reduce this over commitment.

#### *Costs of Care Packages*

- 4.4.8 Financial information in respect of external residential care, external day care, home assistance and reablement and other domiciliary services is captured separately for each of these services. However, demand for these services is inter-dependent as it is difficult to predict the exact needs of future service users. If these services are considered as a whole then we see that an overall overspend of £635k is projected for 2016/17 as demonstrated in the table below:-

	<b>2016/17 Revised Budget (£000's)</b>	<b>2016/17 Projection/ Commitment (£000's)</b>	<b>2016/17 Over/(Under) Spend (£000's)</b>
External Residential Care	12,008	12,039	31
External Day Care	885	987	102
Home Assistance and Reablement (excl. Frailty)	10,551	10,264	(287)
Other Domiciliary Care	9,398	10,187	789
<b>Totals: -</b>	<b>32,842</b>	<b>33,477</b>	<b>635</b>

- 4.4.9 This pressure has occurred due to demographic changes experienced within Adult Services since the beginning of the current financial year. The full year effect of these changes will have financial implications for 2017/18. These cost pressures will also be considered further as part of ongoing work on the Authority's Medium Term Financial Plan.

#### *Other Costs*

- 4.4.10 A £34k underspend is predicted against other Adult Services budgets largely as a result of the maximisation of the Wales Independent Living Grant.

#### **4.5 Service Strategy & Business Support**

- 4.5.1 This service area is currently projected to underspend by £74k as summarised in the following table: -

	<b>2016/17 Revised Budget (£000's)</b>	<b>2016/17 Projection/ Commitment (£000's)</b>	<b>2016/17 Over/(Under) Spend (£000's)</b>
Management and Administration	1,210	1,153	(57)
Office Accommodation	448	456	8
Office Expenses	207	199	(8)
Other Costs	660	643	(17)
<b>Totals: -</b>	<b>2,525</b>	<b>2,451</b>	<b>(74)</b>

4.5.2 The underspend of £74k in respect of Business Support is largely due to structural savings delivered in advance of the Medium Term Financial Plan requirements.

#### 4.6 **Progress Made Against the 2016/17 Revenue Budget Savings Targets**

4.6.1 At the Health Social Care and Wellbeing Scrutiny Committee meeting on 13th September 2016, Members were informed that all of the £1.342m savings targets for Social Services have been delivered, subject to identifying a redeployment opportunity for 1 member of staff. This issue has since been resolved and all of the savings targets have now been delivered.

### 5. **EQUALITIES IMPLICATIONS**

5.1 This report is for information purposes, so the Council's Equalities Impact Assessment (EqIA) process does not need to be applied.

### 6. **FINANCIAL IMPLICATIONS**

6.1 As identified throughout the report.

### 7. **PERSONNEL IMPLICATIONS**

7.1 There are no direct personnel implications arising from this report.

### 8. **CONSULTATIONS**

8.1 There are no consultation responses that have not been reflected in this report.

### 9. **RECOMMENDATION**

9.1 Members are asked to note the projected overspend of £36k against the Directorate's revised budget for 2016/17.

9.2 Members are asked to note the progress made against the savings targets included in the 2016/17 budget settlement for the Directorate.

### 10. **REASONS FOR THE RECOMMENDATIONS**

10.1 To ensure Members are apprised of the latest financial position of the Directorate.

## 11. STATUTORY POWER

### 11.1 Local Government Acts 1972 and 2000.

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Consultees: Social Services Senior Management Team  
Stephen Harris (Interim Head of Corporate Finance)  
Nicole Scammell (Acting Director of Corporate Services and S151 Officer)

#### Appendices:

Appendix 1 – Social Services 2016/17 Budget Monitoring Report (Month 5)

## APPENDIX 1 – Social Services 2016/17 Budget Monitoring Report (Month 5)

	Revised Budget 2016/17 £	Projection £	Over/ (Under) Spend £
<b><u>SUMMARY</u></b>			
CHILDREN'S SERVICES	19,769,523	20,187,651	418,128
ADULT SERVICES	53,605,590	53,297,377	(308,213)
RESOURCING AND PERFORMANCE	2,524,559	2,450,716	(73,843)
<b>SOCIAL SERVICES TOTAL</b>	<b>75,899,672</b>	<b>75,935,745</b>	<b>36,073</b>

	Revised Budget 2016/17 £	Projection £	Over/ (Under) Spend £
<b><u>CHILDREN'S SERVICES</u></b>			
<b>Management, Fieldwork and Administration</b>			
Children's Management, Fieldwork and Administration	8,969,358	8,563,020	(406,338)
Intermediate Care Fund Contribution	(150,842)	(150,842)	0
<b>Sub Total</b>	<b>8,818,516</b>	<b>8,412,178</b>	<b>(406,338)</b>
<b>External Residential Care Including Secure Accommodation</b>			
Gross Cost of Placements	1,915,812	2,333,349	417,537
Contributions from Education	(246,281)	(147,154)	99,127
Contributions from Health	0	0	0
<b>Sub Total</b>	<b>1,669,531</b>	<b>2,186,194</b>	<b>516,663</b>
<b>Fostering and Adoption</b>			
Gross Cost of Placements	5,969,306	6,170,957	201,651
Other Fostering Costs	117,104	120,264	3,160
Adoption Allowances	161,277	165,085	3,808
Other Adoption Costs	130,980	208,980	78,000
Professional Fees Inc. Legal Fees	327,649	343,260	15,611
<b>Sub Total</b>	<b>6,706,316</b>	<b>7,008,546</b>	<b>302,230</b>
<b>Youth Offending</b>			
Youth Offending Team	395,152	395,152	0
<b>Sub Total</b>	<b>395,152</b>	<b>395,152</b>	<b>0</b>
<b>Families First</b>			
Families First Team	267,008	195,702	(71,306)
Other Families First Contracts	2,657,197	2,671,155	13,958
Grant Income	(2,747,197)	(2,747,197)	0
<b>Sub Total</b>	<b>177,008</b>	<b>119,660</b>	<b>(57,348)</b>
<b>Other Costs</b>			
Equipment and Adaptations	31,623	40,803	9,180
Preventative and Support - (Section 17 & Childminding)	96,000	96,000	0
Local Safeguarding Children Board	11,209	11,209	0
Aftercare	246,027	335,957	89,930
Respite Care	214,678	220,169	5,491
Agreements with Voluntary Organisations	1,118,225	1,082,081	(36,144)
Other	285,238	279,703	(5,535)
<b>Sub Total</b>	<b>2,003,000</b>	<b>2,065,921</b>	<b>62,921</b>
<b>TOTAL CHILDREN'S SERVICES</b>	<b>19,769,523</b>	<b>20,187,651</b>	<b>418,128</b>

	Revised Budget 2016/17 £	Projection £	Over/ (Under) Spend £
<b>ADULT SERVICES</b>			
<b>Management, Fieldwork and Administration</b>			
Management	120,499	122,713	2,214
Protection of Vulnerable Adults	187,531	171,483	(16,048)
OLA and Client Income from Client Finances	(190,314)	(190,314)	0
Commissioning	708,693	647,270	(61,423)
Section 28a Income Joint Commissioning Post	(17,175)	(17,175)	0
Older People	2,387,531	2,483,767	96,236
Practice Based Social Work	0	278,861	278,861
ICF Funding	0	(140,570)	(140,570)
Contribution from ABUHB	0	(89,493)	(89,493)
Less Wanless Income	(44,747)	(44,747)	0
Physical Disabilities	1,503,807	1,511,723	7,916
Provider Services	379,018	386,591	7,573
Learning Disabilities	754,680	723,084	(31,596)
Contribution from Health and Other Partners	(39,928)	(39,928)	0
Mental Health	1,298,515	1,399,178	100,663
Section 28a Income Assertive Outreach	(94,769)	(94,769)	0
Drug & Alcohol Services	335,211	325,911	(9,300)
Anticipated Further Vacancy Savings	0	(269,039)	(269,039)
Anticipated use of Service Reserves re. Transformation projects	0	(248,005)	(248,005)
Emergency Duty Team	255,897	255,897	0
<b>Sub Total</b>	<b>7,544,449</b>	<b>7,172,438</b>	<b>(372,011)</b>
<b>Own Residential Care</b>			
Residential Homes for the Elderly	6,211,731	6,185,985	(25,746)
Intermediate Care Fund Contribution	(97,387)	(97,387)	0
-Less Client Contributions	(1,947,000)	(2,018,962)	(71,962)
-Less Section 28a Income (Ty Iscoed)	(115,350)	(115,350)	0
-Less Inter-Authority Income	(62,000)	(39,527)	22,473
Net Cost	3,989,994	3,914,760	(75,234)
Accommodation for People with Learning Disabilities	2,401,242	2,282,309	(118,933)
-Less Client Contributions	(63,437)	(63,437)	0
-Less Contribution from Supporting People	(273,003)	(273,002)	1
-Less Inter-Authority Income	(230,000)	(230,000)	0
Net Cost	1,834,802	1,715,869	(118,933)
<b>Sub Total</b>	<b>5,824,796</b>	<b>5,630,629</b>	<b>(194,167)</b>
<b>External Residential Care</b>			
Long Term Placements			
Older People	8,042,669	7,921,075	(121,594)
Less Wanless Income	(303,428)	(303,428)	0
Less Section 28a Income - Allt yr yn	(151,063)	(151,063)	0
Physically Disabled	443,756	373,791	(69,965)
Learning Disabilities	2,672,532	2,895,768	223,236
Mental Health	958,603	974,929	16,326
Substance Misuse Placements	55,129	55,129	0
Net Cost	11,718,198	11,766,201	48,003

	Revised Budget 2016/17 £	Projection £	Over/ (Under) Spend £
<b>Short Term Placements</b>			
Older People	198,000	198,000	0
Physical Disabilities	68,040	40,000	(28,040)
Learning Disabilities	15,222	5,000	(10,222)
Mental Health	8,240	29,237	20,997
<b>Net Cost</b>	<b>289,502</b>	<b>272,237</b>	<b>(17,265)</b>
<b>Sub Total</b>	<b>12,007,700</b>	<b>12,038,439</b>	<b>30,739</b>
<b>Own Day Care</b>			
Older People	902,480	825,446	(77,034)
-Less Attendance Contributions	(16,869)	(30,000)	(13,131)
Learning Disabilities	2,958,031	2,755,463	(202,568)
-Less Attendance Contributions	(20,691)	(20,691)	0
-Less Inter-Authority Income	(45,523)	(29,798)	15,725
Mental Health	673,127	601,720	(71,407)
-Less Section 28a Income (Pentrebane Street)	(81,366)	(81,366)	0
<b>Sub Total</b>	<b>4,369,189</b>	<b>4,020,774</b>	<b>(348,415)</b>
<b>External Day Care</b>			
Elderly	7,127	8,836	1,709
Physically Disabled	143,031	161,447	18,416
Learning Disabilities	800,646	847,180	46,534
Section 28a Income	(72,659)	(72,659)	0
Mental Health	6,425	41,756	35,331
<b>Sub Total</b>	<b>884,570</b>	<b>986,559</b>	<b>101,989</b>
<b>Supported Employment</b>			
Mental Health	70,543	68,088	(2,455)
<b>Sub Total</b>	<b>70,543</b>	<b>68,088</b>	<b>(2,455)</b>
<b>Aids and Adaptations</b>			
Disability Living Equipment	621,300	513,517	(107,783)
Adaptations	335,967	335,967	0
Chronically Sick and Disabled Telephones	10,053	8,843	(1,210)
<b>Sub Total</b>	<b>967,320</b>	<b>858,328</b>	<b>(108,992)</b>
<b>Home Assistance and Reablement</b>			
Home Assistance and Reablement Team			
Home Assistance and Reablement Team (H.A.R.T.)	3,086,474	3,209,617	123,143
Wanless Funding	(67,959)	(67,959)	0
Independent Sector Domiciliary Care			
Elderly	5,985,834	5,716,579	(269,255)
Physical Disabilities	979,186	892,216	(86,970)
Learning Disabilities (excluding Resettlement)	272,623	240,975	(31,648)
Mental Health	294,576	272,403	(22,173)
Gwent Frailty Programme	2,227,800	2,169,362	(58,438)
<b>Sub Total</b>	<b>12,778,534</b>	<b>12,433,193</b>	<b>(345,341)</b>



	Revised Budget 2016/17 £	Projection £	Over/ (Under) Spend £
<b>Other Domiciliary Care</b>			
Supported Living			
Adult Placement Scheme	814,137	756,522	(57,615)
-Less Contribution from Supporting People	(138,670)	(138,671)	(1)
Net Cost	675,467	617,851	(57,616)
Supported Living			
Older People	952	46,002	45,050
-Less Contribution from Supporting People	0	0	0
Physical Disabilities	761,365	934,670	173,305
-Less Contribution from Supporting People	(69,299)	(63,905)	5,394
Learning Disabilities	6,138,372	6,633,404	495,032
Less Section 28a Income Joint Tenancy	(28,987)	(28,987)	0
-Less Contribution from Supporting People	(794,070)	(781,189)	12,881
Mental Health	2,100,920	2,206,406	105,486
-Less Contribution from Supporting People	(39,108)	(39,107)	1
Net Cost	8,070,145	8,907,293	837,148
Direct Payment			
Elderly People	202,655	153,976	(48,679)
Physical Disabilities	481,800	525,356	43,556
Learning Disabilities	416,651	479,644	62,993
Section 28a Income Learning Disabilities	(20,808)	(20,808)	0
Mental Health	3,596	3,524	(72)
Net Cost	1,083,894	1,141,692	57,798
Other			
Sitting Service	479,935	441,305	(38,630)
Extra Care Sheltered Housing	538,189	512,152	(26,037)
-Less Contribution from Supporting People	(14,308)	(13,899)	409
Net Cost	1,003,816	939,558	(64,258)
Total Home Care Client Contributions	(1,435,161)	(1,419,208)	15,953
<b>Sub Total</b>	<b>9,398,161</b>	<b>10,187,186</b>	<b>789,025</b>
<b>Resettlement</b>			
External Funding			
Section 28a Income	(1,020,410)	(1,020,410)	0
<b>Sub Total</b>	<b>(1,020,410)</b>	<b>(1,020,410)</b>	<b>0</b>

	Revised Budget 2016/17 £	Projection £	Over/ (Under) Spend £
<b>Supporting People (including transfers to Housing)</b>			
Elderly Supported People	681,778	765,411	83,633
Physically Disabled Supported People	82,795	82,099	(696)
Learning Disabilities Supported People	317,555	387,102	69,547
Mental Health Supported People	1,366,404	1,305,592	(60,812)
Families Supported People	2,577,196	2,679,895	102,699
Contribution to Independent Sector Supported Living	547,327	530,806	(16,521)
Contribution to In-House Supported Living	273,003	273,002	(1)
Contribution to Resettlement	355,150	353,396	(1,754)
Contribution to Adult Placement	138,670	138,671	1
Contribution to Extra Care	14,308	13,899	(409)
Less supporting people grant	(6,302,790)	(6,302,790)	0
<b>Sub Total</b>	<b>51,396</b>	<b>227,083</b>	<b>175,687</b>
<b>Other Costs</b>			
Telecare Gross Cost	579,315	578,457	(858)
Less Client and Agency Income	(353,985)	(353,985)	0
-Less Contribution from Supporting People	(83,476)	(83,476)	0
Agreements with Voluntary Organisations			
Elderly	249,807	246,844	(2,963)
Physically Disabled	28,433	26,873	(1,560)
Learning Difficulties	111,286	111,286	0
Section 28a Income	(52,020)	(52,020)	0
Mental Health & Substance Misuse	136,185	136,185	0
MH Capacity Act / Deprivation of Libert Safeguards	61,831	70,566	8,735
Other	51,966	51,966	0
Wales Independent Living Expenditure	0	954,813	954,813
Wales Independent Living Grant	0	(992,439)	(992,439)
Gwent Enhanced Dementia Care Expenditure	279,692	279,692	0
Gwent Enhanced Dementia Care Grant	(209,692)	(209,692)	0
Intermediate Care Fund Contribution	(70,000)	(70,000)	0
<b>Sub Total</b>	<b>729,342</b>	<b>695,071</b>	<b>(34,271)</b>
<b>TOTAL ADULT SERVICES</b>	<b>53,605,590</b>	<b>53,297,377</b>	<b>(308,213)</b>

	Revised Budget 2016/17 £	Projection £	Over/ (Under) Spend £
<b><u>SERVICE STRATEGY AND BUSINESS SUPPORT</u></b>			
<b>Management and Administration</b>			
Policy Development and Strategy	190,371	188,897	(1,474)
Business Support	945,223	890,243	(54,980)
Performance Management Consortium	74,358	74,358	(0)
<b>Sub Total</b>	<b>1,209,952</b>	<b>1,153,498</b>	<b>(56,454)</b>
<b>Office Accommodation</b>			
All Offices	543,498	551,408	7,910
Less Office Accommodation Recharge to HRA	(95,613)	(95,613)	0
<b>Sub Total</b>	<b>447,885</b>	<b>455,795</b>	<b>7,910</b>
<b>Office Expenses</b>			
All Offices	207,244	198,517	(8,727)
<b>Sub Total</b>	<b>207,244</b>	<b>198,517</b>	<b>(8,727)</b>
<b>Other Costs</b>			
Training	291,718	329,007	37,289
Publicity/Marketing/Complaints	36,312	27,150	(9,162)
Staff Support/Protection	58,362	9,457	(48,905)
Information Technology	10,794	15,000	4,206
Management Fees for Consortia	(55,558)	(55,558)	0
Insurances	254,439	254,439	0
Other Costs	63,411	63,411	0
<b>Sub Total</b>	<b>659,478</b>	<b>642,906</b>	<b>(16,572)</b>
<b>TOTAL RESOURCING AND PERFORMANCE</b>	<b>2,524,559</b>	<b>2,450,716</b>	<b>(73,843)</b>

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## HEALTH, SOCIAL CARE AND WELLBEING SCRUTINY COMMITTEE - 25TH OCTOBER 2016

**SUBJECT: INFORMATION ADVICE AND ASSISTANCE SERVICE**

**REPORT BY: CORPORATE DIRECTOR – SOCIAL SERVICES**

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### **1. PURPOSE OF REPORT**

- 1.1 The purpose of this report is to provide information regarding the development and performance of the Information, Advice and Assistance Service (IAA Service) as requested by Scrutiny Committee.

### **2. SUMMARY**

- 2.1 The report provides an overview of the development of the IAA Service. The report notes successes, issues encountered and how these were resolved together with performance information.

### **3. LINKS TO STRATEGY**

- 3.1 The Social Services and Well-being (Wales) Act 2014 (SS&WB Act) places a duty on local authorities to provide an IAA Service.
- 3.2 Caerphilly County Borough Council Social Services Commissioning Strategy (2015 - 2020) identifies the IAA Service as the critical entry point to Children's and Adults Services enabling early intervention and access to preventative support to reduce the need for managed care and support.
- 3.3 In developing the IAA Service the impact of the Medium Term Financial Plan was considered and savings were made.

### **4. THE REPORT**

#### **The SS&WB Act and the development of the IAA Service**

- 4.1 The SS&WB Act, implemented in April 2016, requires local authorities and their partners to make significant changes to current assessment and eligibility practice, with a move away from identifying what services an individual needs to an emphasis on what care and support a person requires to achieve the personal outcomes that matter to them. The aim is to streamline assessments while recognising the different requirements of children and adults.
- 4.2 The SS&WB Act, has at its core 4 main principles:
- People - individuals have a voice in and control over achieving their outcomes;

- Wellbeing - supporting people to achieve their own well-being;
  - Prevention - increase in early intervention and preventative services that minimises the risk of escalating and critical need;
  - Collaboration - stronger partnership working between all organisations and agencies.
- 4.3 The SS&WB Act specifically places a duty on local authorities to establish, deliver and maintain a service for providing people within its local authority area with information, advice and assistance relating to the care and support for adults, children and carers.
- 4.4 The IAA Service must promote early intervention and prevention to ensure that people of all ages can be better supported to achieve their personal outcomes, and explore options for meeting their care and support needs. The IAA Service should be considered to be a preventative service in its own right through the provision of high quality and timely information, advice and assistance.
- 4.5 In 2014, when the need for the Local Authority to provide an IAA Service was identified the opportunity was taken to reconfigure the access points for Social Services to respond to the demands of the SS&WB Act. Prior to this Caerphilly Social Services had operated two well established "front door" teams i.e. the Children's Services Contact and Referral Team (C&RT) and the Adults Services Duty and Information Team (ASDIT). Each team had a Team Manager and Senior Practitioner and a team of experienced Duty Officers located in the Foxes Lane offices. To be SS&WB Act compliant a decision was taken to combine the two teams to form the IAA Service under one Team Manager which placed Caerphilly in a good position to develop an IAA Service. This reconfiguration resulted in the reduction in staffing establishment of one Team Manager and three Duty Officer posts as efficiencies were identified.
- 4.6 The IAA Service staffing establishment comprises of one Team Manager and two Senior Social Workers and 14 Duty Officers who are divided into separate adults and children's duty teams. During the development of the service consideration was given to whether Duty Officers should deliver a response across the IAA Service for Adults and Children's Services enquiries. The advantages of such an approach were to increase resilience and knowledge base and a number of duty officers were given the opportunity to do so. However, given the diverse nature of working across Children's and Adults Services and the range of specialist knowledge required in each service area, a decision was reached to retain the model of specialist IAA Adult Duty Officers and IAA Children's Duty Officers. Each Team is supported by a specialist Children's and Adults Senior Social Worker who can provide relevant specialist advice and guidance. However, the joint team retains the advantage of ensuring that there is a common approach to the interface with citizens.

### **Community Connector Service**

- 4.7 In addition to the team as described above, the Community Connector Service is co-located and line managed within the IAA Service. The Community Connector Service comprises of a Senior Community Connector, four Community Connectors plus a Carers Support Worker. The Service was funded from the Welsh Government Intermediate Care Fund on a fixed term basis from April 2014 – March 2015 and since April 2015 the Team has gained permanent funding.
- 4.8 Community Connectors provide support and advice to vulnerable adults and their families to enhance their wellbeing and prevent social isolation. These posts are essential in ensuring the effective delivery of preventative agenda within the IAA Service and contribute to the delivery of the SS&WB Act by:
- Supporting Social Services Directorate to develop innovative strategies that will enable citizens to enjoy more independent lives within their communities
  - To develop effective community links and networks and promote partnerships to create community based solutions that will increase their ability to have choice and control over the way they receive support

- To support empowerment through information, advice and local opportunities
- Improve social and emotional wellbeing
- Reduce social isolation
- Promote independence
- Reduce social and emotional isolation and loneliness
- Empower people to use existing community based resources and facilities through proactive public awareness sessions, social media opportunities and face to face activities
- Develop and disseminate knowledge of local groups, activities and networks

4.9 The Community Connector Service is evolving in line with the developments of the SS&WB Act and evaluation methods of this relatively new service are under development to ensure its effectiveness of service delivery to the citizens of Caerphilly. The Community Connectors will continue to offer support, information and advice to people and carers to try and help them to help themselves which in turn will prevent people unnecessary accessing statutory services.

### **What Matters Conversations**

4.10 In December 2016 the Social Services Improvement Agency identified Caerphilly's IAA Service as a pilot site to develop the skills for front line duty staff. The long term ambition of this work was to develop a consistent experience and engagement with citizens to assist in the "what matters conversation" with the focus reflecting a far more co-productive approach to addressing presenting issues. This work is ongoing and the final product will become part of the Care Council for Wales Framework on training under the SS&WB. This work was undertaken with officers from the Children's and Adult Duty Teams and the SSIA were very complimentary about the teams experience, dynamism and positive engagement.

### **IAA Service Citizen Feedback**

4.11 A significant number of positive comments, letters and thank you cards have been received from citizen's who have been supported by the IAA Service.

- **Community Connector Service.**

Mrs D. who was socially isolated with a number of health problems who had previously refused help wrote the following. "I owe you a big thank you for what you have done for me. When I opened the door and you introduced yourself I thought, please go away, but you are the best thing that happened to me.....when I go to sleep now I no longer pray I never wake up again. I would never have asked for help, but thank God I met you. If there were more people like you in this world it would be a better place."

- Report received from a social worker for Mrs J who was very complimentary about her community connector and the service provided to her husband.

- **IAA Service Adults**

Thank you card which read "Thank you so much for discussing my needs and my mam's it was so nice to have someone who understands my problems and what I have been going through"

- Call from an Adult who was subject to significant domestic abuse. Anonymised. "You should be very proud of what you did for me and so should your manager. I will never forget what you have done for me, it was outstanding."

4.12 The Table below shows the small number of Complaints received by Social Services, Customer Services Team. All complaints were dealt with at Stage One of the complaints procedure. All complaints were Not Upheld.

	ASDIT	C&RT
2012/13	1	2
2013/14	1	5
2014/15	0	1
2015/16	0	2

### Performance Information

- 4.13 There is one nationally reported Key Performance Indicator (SCC006) for the function completed by IAA (previously C&RT) in relation to Children's Services. This indicator relates to the time taken to make a decision when a referral is made to Children's Services, for the last four years decisions have been made on 100% of referrals within one day. This is an important indicator that demonstrates that referrals to Children's Services are consistently reviewed and relevant decisions made in a timely way.

<b>Percentage of IAA Children's Services referral decisions made in 24 hours</b>	
2012/13	100%
2013/14	100%
2014/15	100%
2015/16	100%

- 4.14 The table below represents total number of contacts received by the Adults Duty Team and the Children's Team over the past four years. Clearly contacts for the Children's Duty Team have remained relatively constant over this period which has been due to the consistent process of how contacts are managed with the team. However, it can be clearly noted that the number of contacts for Adult Services has significantly reduced. This is an expected decrease in contacts which is due to changes made to the way in which information was previously managed with in Adults Services.

Year	<b>Total Contacts received by IAA Adults Team</b>	<b>Total Contacts received by IAA Children's Team</b>
2012/13	27893	8067
2013/14	27979	8045
2014/15	19049	8133
2015/16	12853	7993

- 4.15 Since the development of the IAA service there have been significant changes to the way in which Contacts have been recorded and the way in which the IAA Service interacts with other directorates with Caerphilly CBC, and external partner agencies. The Start Team have been involved in reviewing the work of the IAA service by undertaking a systems thinking approach and will continue to do so to increase efficiency and to provide a more prompt service to citizens and other users of the IAA Service. Previously the ASDIT team undertook a significant proportion of "administrative tasks" which now have alternative solutions. These changes have had a significant impact on capacity. The effect of the reduced number of contacts is that Duty Officers have time to talk to citizens to engage with callers to the service and have a conversation about "what matters" and to work in a collaborative and co-productive approach to the presenting issues, enabling people where appropriate to meet their own needs.
- 4.16 Changes have been made in relation to the ability to respond to callers via telephone to the IAA Service. Working patterns of staff have changed so they are available to answer calls from public and professionals when phone lines are live. In addition the answerphone had been utilised by the Adult Services team but this was switched off. It became clear that a disproportionate amount of time was taken up in responding to answer phone messages, frequently the caller didn't leave their contact number, or was unavailable when the duty



officer returned the call resulting in several time consuming calls to try to contact the original referrer. On occasion important information was left without correct contact details. Whilst duty officers were responding to answer phone messages they were unavailable to answer calls. The answer phone system also gave the impression that when a caller left an urgent message then it would be dealt with.

- 4.17 It was decided therefore that Adults Duty Officers would operate in the same way as the Children's Duty Officers and move to an open phone line. This ensures staff are available to deal with "live calls". When all phone lines are busy the caller receives a message that all duty officers are busy dealing with enquiries and to call back later. This ensures that the caller can make the decision to make alternative calls where there may be an urgent situation. For the reasons outlined above Caerphilly Customer Services do not use answer phone services.
- 4.18 In response to a concern that call were not being answered in a timely way, IT undertook a monitoring exercise and confirmed there were no long waiting periods and no lost calls. In addition, as part of the Start Team programme of work, the IAA Adult Duty Officers were asked to conduct a survey of telephone callers to establish whether changes made had any impact on the teams ability to answer incoming calls promptly. Duty officers were required to ask callers whether they had any difficulty in contacting the service. This work was undertaken in the week commencing 30th May 2016 and no callers identified any problems in contacting the service.

## **5. EQUALITIES IMPLICATIONS**

- 5.1 This report is for information purposes, so the Council's Equalities Impact Assessment (EqIA) process does not need to be applied.

## **6. FINANCIAL IMPLICATIONS**

- 6.1 There are no direct financial implications arising from this report.

## **7. PERSONNEL IMPLICATIONS**

- 7.1 There are no direct personnel implications arising from this report.

## **8. CONSULTATIONS**

- 8.1 There are no consultation responses that have not been reflected in this report.

## **9. RECOMMENDATIONS**

- 9.1 Members are asked to note the contents of this report.

## **10. REASONS FOR THE RECOMMENDATIONS**

- 10.1 The purpose of this report is to advise Members of the progress and development of the Information, Advice and Information Service.

## **11. STATUTORY POWER**

- 11.1 Social Services & Wellbeing (Wales) Act 2014.

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