

Pecyn Dogfennau Cyhoeddus

Penallta House,
Tredomen Park,
Ystrad Mynach,
Hengoed CF82 7PG

Ty Penallta,
Parc Tredomen,
Ystrad Mynach,
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Mae croeso i chi ddefnyddio'r iaith Gymraeg yn y cyfarfod, a dylid rhoi cyfnod rhybudd o 3 diwrnod gwaith os ydych yn dymuno gwneud hynny.
Bydd cyfieithu ar y pryd yn cael ei ddarparu ar gais.

Am unrhyw ymholiad yn ymwneud â'r agenda hwn cysylltwch â Amy Dredge
(Rhif Ffôn: 01443 863100 E-bost: dredga@caerphilly.gov.uk)

Dyddiad: Dydd Mawrth, 20 Mehefin 2017

Annwyl Syr/Fadam,

Bydd cyfarfod **Pwyllgor Craffu Iechyd Gofal Cymdeithasol a Lles Byw** yn cael ei gynnal yn **Ystafell Sirhywi, Tŷ Penallta, Tredomen, Ystrad Mynach** ar **Dydd Llun, 26ain Mehefin, 2017** am **5.30 pm** i ystyried materion a gynhwysir yn yr agenda canlynol.

Yr eiddoch yn gywir,

Chris Burns
PRIF WEITHREDWR DROS DRO

A G E N D A

Tudalennau

- 1 I dderbyn ymddiheuriadau am absenoldeb
- 2 Datganiadau o Ddiddordeb.

Atgoffi'r Cyngorwyr a Swyddogion o'u cyfrifoldeb personol i ddatgan unrhyw fuddiannau personol a/neu niweidiol mewn perthynas ag unrhyw eitem o fusnes ar yr agenda hwn yn unol â Deddf Llywodraeth Leol 2000, Cyfansoddiad y Cyngor a'r Cod Ymddygiad ar gyfer Cyngorwyr a Swyddogion.

A greener place Man gwyrddach



I gymeradwyo a llofnodi'r cofnodion canlynol:-

- | | | |
|---|--|---------|
| 3 | Pwyllgor Craffu Iechyd, Gofal Cymdeithasol a Lles a gynhaliwyd ar y 21ain Mawrth 2017. | 1 - 8 |
| 4 | Ystyried unrhyw fater a gyfeiriwyd at y Pwyllgor hwn yn unol â'r drefn galw i mewn. | |
| 5 | I dderbyn adroddiad llafar gan yr Aelod(au) Cabinet. | |
| 6 | Blaenraglen Waith Pwyllgor Craffu Iechyd, Gofal Cymdeithasol a Lles | 9 - 20 |
| 7 | I dderbyn ac ystyried yr adroddiadau* Cabinet canlynol:-

Corporate Revised Risk Strategy and Guidance. | |
| | * Os oes aelod o'r Pwyllgor Craffu yn dymuno i unrhyw un o'r adroddiadau Cabinet uchod i gael eu dwyn ymlaen ar gyfer adolygiad yn y cyfarfod, cysylltwch â Amy Dredge, 01443 863100, erbyn 10.00 a.m. ar Dydd Gwener, 26fed Mehefin 2017. | |
| | I dderbyn ac ystyried yr adroddiadau Craffu canlynol:- | |
| 8 | Arolwg o Wasanaethau Cymdeithasol a Diogelu'r Cyhoedd | 21 - 38 |
| 9 | Cyllideb referniw Gwasanaethau Cymdeithasol 2017/18 | 39 - 52 |

Cylchrediad:

Cynghorwyr: A. Angel, C. Bezzina, L.J. Binding (Cadeirydd), D. Cushing, M. Evans, Miss E. Forehead, A. Gair, Ms J. Gale (Is Gadeirydd), D.C. Harse, V. James, L. Jeremiah, B. Owen, Ms A. Passmore, J. Simmonds, S. Skivens a C. Thomas

Defnyddwyr a Gofalyddion: Mr C. Luke a Mrs J. Morgan

Bwrdd Iechyd Prifysgol Aneurin Bevan: S. Millar (ABUHB)

A Swyddogion Priodol



HEALTH, SOCIAL CARE AND WELLBEING SCRUTINY COMMITTEE

MINUTES OF THE MEETING HELD AT PENALLTA HOUSE, TREDOMEN,
YSTRAD MYNACH ON TUESDAY, 21ST MARCH 2016 AT 5.30 P.M.

PRESENT:

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

Councillors:

Mrs E.M. Aldworth, A.P. Angel, Mrs A. Blackman, M. Evans, C.J. Gordon, D.C. Harse,
Mrs L. Phipps, A. Lewis, A. Leonard, J.A. Pritchard, S. Skivens.

Cabinet Members: Councillors N. George and R. Woodyatt.

Together with:

D. Street (Corporate Director Social Services), G. Jenkins (Assistant Director Children's Services), J. Williams (Assistant Director Adult Services), R. Hartshorn (Head of Public Protection), P. O'Neil (Senior Youth Service Manager), E. Sullivan (Scrutiny Officer), C. Jones (Youth Forum Co-ordinator), C. Jones (Legal Executive), A. Dredge (Committee Services Officer).

Users and Carers – Mr C. Luke.

Also Present – Emily Jones (Vice Chair) and Charlotte Thomas (Health Representative) of the Junior and Youth Forum.

1. **MRS M. VEATER MBE**

The Chair read out correspondence received from Mrs Veater asking the Committee to accept her apologies, as she wishes to stand down as co-opted member. Due to ill health she is unable to be fully committed to her role and she was pleased to have taken part in the Scrutiny Committee and hoped that representation from Service Users and Carers will continue on the Committee as she feels they have been able to make a valuable contribution. The Committee expressed their thanks to Mrs Veater and her outstanding commitment to the Scrutiny Committee. Members also referred to her valuable assistance within the community and in particular her knowledge of the Voluntary Sector and confirmed she would be sorely missed.

2. **APOLOGIES FOR ABSENCE**

Apologies for absence had been received from Councillors Ms J. Gale, L. Gardiner, and G.J. Hughes, Mrs M. Veater and Mrs J.M. Morgan (Users and Carers).

3. DECLARATIONS OF INTEREST

Councillor S. Skivens declared an interest at the commencement of the meeting in relation to agenda item 9, details of which are recorded with the respective item.

4. MINUTES – 7TH FEBRUARY 2017

RESOLVED that subject to it being recorded that agenda item 8 should refer to the Aneurin Bevan Community Health Council and not Greater Gwent Community Health Council, the minutes of the meeting of the Health, Social Care and Wellbeing Scrutiny Committee held on 7th February 2017 (minute nos. 1 - 13) be approved and signed as a correct record.

5. 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.

6. REPORT OF THE CABINET MEMBERS

The Scrutiny Committee received verbal reports from Councillor R. Woodyatt (Cabinet Member for Social Services) and Councillor N. George (Cabinet Member for Community and Leisure Services).

Councillor Woodyatt welcomed representatives from the Junior and Youth Forum to present their priorities for the forthcoming year. He advised that a report would be presented on Systems Thinking in Adult Services setting out how this work has been progressing through the division over the past two years that is transforming the way staff work.

He was pleased to inform the Committee that progress has been maintained in terms of hospital discharge figures and the frantic pace of discharge post Christmas has calmed a little. Children's Services colleagues are experiencing an increase in demand as a consequence of the impact of the court service which is bringing increased pressure on social workers and colleagues in Legal Services. Senior managers are monitoring the situation and are in discussions with Welsh Government regarding this issue. The Cabinet Member advised the new All Wales IT System for Social Care and Health (WCCIS) is progressing well and the Directorate is on target for its implementation date of September 2017.

It was announced that Malcolm Topping, Supporting People Manager is retiring after more than 20 years' service. The Scrutiny Committee joined Councillor Woodyatt in wishing him well in his retirement.

In concluding, the Cabinet Member announced that this would be his last Scrutiny Committee as he would be standing down at the Council Election in May. He expressed his appreciation to the Director and Assistant Director's for the outstanding work they undertake in their area of expertise. He stated that Social Services are fortunate to have such able and willing Management and extended his gratitude to all staff across the Directorate. Councillor Woodyatt thanked the Committee for their assistance and support over the years which has provided a balanced and dedicated representation to vulnerable people. He congratulated all Members who have sat on the Scrutiny Committee in particular Mr Luke and Mrs Veater and Councillor J.A. Pritchard who was the previous Cabinet Member for Social Services.

The Chair, in turn supported by the Committee thanked Councillor Woodyatt for his hard work and commitment during his term of office and wished him well in his retirement.

Councillor George advised the Committee that he Chaired an Air Quality Steering Group Meeting in Hafodyrynys last week in relation to air quality concerns. They discussed potential actions with residents and other stakeholders and the Public Protection Department will be bringing forward an action plan for further consideration and consultation in due course.

He also Chaired a meeting of the Bryn Compost Liaison Group in February and was pleased to report that all parties agreed that the situation has very much improved and complaints about odours from food waste composting activities are now extremely low.

The Catering Service is in the process of having its Investors in People accreditation reviewed. The Standard is based on sustainable high performance through people. With more than 800 staff operating across 157 sites the Catering Service depends on its committed, professional workforce. The results of the assessment are expected in April.

The Chair thanked Councillor Woodyatt and Councillor George for their updates.

7. HEALTH SOCIAL CARE AND WELLBEING SCRUTINY COMMITTEE FORWARD WORK PROGRAMME

The Scrutiny Officer introduced the report that informed the Committee of its forward work programme including all reports that were identified at the meeting on the 7th February 2017 planned for the period March 2017 to July 2017.

Members were asked to consider the work programme and to make any amendments or additional agenda items to be included for future meetings. It was explained that workshops will be scheduled in July for the Scrutiny Committee to consider the forward work programme for the following 12 months.

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 work programme appended to the report be approved.

8. 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.

REPORTS OF OFFICERS

Consideration was given to the following reports.

9. JUNIOR AND YOUTH FORUM PRIORITIES 2017

The Senior Youth Service Manager introduced the report and the representatives from the Junior and Youth Forum who delivered a presentation in relation to their priorities for 2017. The Scrutiny Committee was advised that this report was presented to and supported by

Cabinet on 1st March 2017 and Education for Life Scrutiny Committee on 10th January 2017. Cabinet supported Young People's attendance at Health Social Care and Wellbeing Scrutiny Committee to present their issues.

An overview was provided in relation to the Youth Forum Conference in October 2016 and the Junior Forum meeting in November 2016, where Children and Young People have identified issues important to them and voted on a Priority Issue for 2017. It was explained that the Junior and Youth Forum are structured and organised around the five themes of the Single Integrated Plan: Prosperous Caerphilly; Safer Caerphilly; Learning Caerphilly; Healthier Caerphilly and Greener Caerphilly. The purpose is to enable children and young people to have a voice on issues that affect them. Junior Forum Representatives are aged 7-11 years and Youth Forum Representatives are aged 11-25 years.

At the Annual Youth Forum Conference young people are provided with the opportunity to explore issues previously raised via borough wide consultation. Young people attending the conference present their views on each of the themes and engage in a dialogue with relevant Officers and Cabinet Members. From exploring all themes within the context of young people's lives, young people identify and agree on a priority issue for each theme.

Details of the proposals for the Junior and Youth Forums were set out in the report. The Youth Forum in addressing their Priority Issue – 'Awareness of Mental Health needs to be improved and stereotypes should be challenged', and the Junior Forum, in addressing their Priority Issue – 'More awareness of local wildlife and the harm grass fires cause to natural habitats'. The representatives also delivered their presentations at a recent Head Teachers meeting and will present at the Greater Gwent Citizens Panel in April and the Public Services Board in June 2017.

In terms of mental health, the Youth Forum feel that all school staff should receive training in this area. Raising awareness is crucial as young people need to know how to assist their friends who may need help and support. Junior Forum members feel social workers should raise awareness of their role with children and young people in both Schools and Youth Services. The Director agreed this was a pertinent point and that consideration would need to be given to this. He agreed the priority of mental health is important and confirmed that he is happy to work with the Youth Forum in moving forward.

A Member thanked the Youth Forum for attending a safeguarding course that had been facilitated by Caerphilly First.

Members thanked the young people for their excellent presentation and congratulated them on their hard work and achievements.

RESOLVED that for the reasons contained in the Officer's report, the Health, Social Care and Wellbeing Scrutiny Committee supported the recommendations endorsed by Cabinet: -

- (i) that due regard will be given to issues raised by Children and Young People when making decisions which impact upon their lives;
- (ii) the Youth Forum will be supported in addressing their Priority Issue; 'Awareness of mental health needs to be improved and stereotypes should be challenged'.

10. FOOD STANDARDS AGENCY AUDIT ON THE CAERPHILLY FOOD LAW ENFORCEMENT SERVICES

Councillor S. Skivens declared an interest in this item as he is a Manager of a food supplier within the borough. In that this was a personal declaration he did not take part in the debate or the decision.

The Head of Public Protection presented Members with the findings of an audit conducted by the Food Standards Agency (FSA), in relation to Caerphilly County Borough Council's food law enforcement services. These include the food safety, food standards and communicable disease control functions in Public Protection.

The audit, which took place in January 2016, examined Caerphilly County Borough Council's arrangements for the delivery of official food controls. This included reality checks at food establishments to assess the effectiveness of official controls and, more specifically, the checks carried out by the Authority's officers and to verify food business operator (FBO) compliance with legislative requirements. The scope of the audit also included an assessment of the Authority's overall organisation and management, and the internal monitoring of food law enforcement activities. The final report was received on 21st February 2017. The report details the results of the audit of food hygiene and food standards at Caerphilly County Borough Council under the headings of the FSA Feed and Food Law Enforcement Standard.

The Scrutiny Committee were advised that the FSA has a duty to monitor and audit the performance of local authorities. The audit was part of a three year programme (2013 – 2016) of full audits of the 22 local authorities in Wales. The main aim of the audit scheme is to maintain and improve consumer protection and confidence by ensuring that authorities are providing effective food and feed law enforcement services. The scheme also provides the opportunity to identify and disseminate good practice, and provides information to inform Agency policy on food safety, standards and feeding stuffs.

The Head of Public Protection summarised the six key strengths and four areas for improvement that were identified in the report. Members were referred to the Action Plan (appended to the report) that has been developed with the Food Standards Agency to address the areas for improvement. He advised that the full report has been made publicly available on the Agency's website.

Members expressed concerns in relation to the overdue inspections and questioned if the Authority has sufficient staff within the section. It was explained that the overdue inspections related to low risk, or in the case of food standards, medium and low risk premises and a number of changes had been introduced which had reduced those overdue. High risk and new premises will always be prioritised over low and medium risk premises. There have also been a number of food incidents and communicable disease outbreaks which had also taken priority. Caerphilly is in a strong position compared with other Local Authorities in Wales and this is a good news report.

The Scrutiny Committee were advised that new businesses take priority over low risk premises in relation to inspections as their risk rating is unknown until they are visited. The onus is on the Food Business Operator to register new establishments, but they do not always do so. The FSA regulates Local Authorities in undertaking their obligations and are undertaking a review of food law enforcement in Wales, England, and N. Ireland including giving consideration to prior approval licensing or registration.

Reference was made to paragraph 4.5 of the report in terms of food hygiene sampling and Members queried if appropriate action is taken with reported cases. Examples were provided in relation to different scenarios and it was explained that in the last eleven months eleven premises had undergone voluntary closure to allow works to be undertaken to reach

the necessary standards.

Following consideration and discussion, subject to Cabinet being satisfied that the service is appropriately resourced, it was moved and seconded that the recommendation in the report be approved. By a show of hands this was supported by the majority present.

RESOLVED that:

- (i) the findings of the Food Standards Agency Audit and proposed Action Plan be referred to Cabinet for consideration;
- (ii) Cabinet consider and be satisfied that the service is appropriately resourced.

11. SYSTEMS THINKING WITHIN ADULT SOCIAL SERVICES

The Assistant Director of Adult Services introduced the report that provided an overview of the Systems Thinking methodology and outlined its application to the reshaping of services and working practices with Adult Social Services. Systems Thinking is a process designed around a person. This approach is based on redesigning services around the needs of citizens, improving process flow and design and eliminating waste and inefficiency. It aims to focus on what's important for citizens and how to recognise and eliminate barriers that prevent staff from providing a better service. This approach requires a real understanding of how and why we do something, before considering how to do it more effectively and applying a different methodology to how we reshape services.

Social Services commenced the use of Systems Thinking within Adult Services in 2014. The purpose of the intervention then was to reshape and improve the citizen's journey through the Assessment and Care Management process, release capacity from the existing system to allow for further improvement. The reshaping of services and working practices would give due regard to the implementation of the Social Services and Well-being (Wales) Act SS&WB (2014) whilst reshaping services and working practices.

The Scrutiny Committee were advised that initially the System Testing And Redesign Team (START) was set up as a small experiment to test different approaches to how a social care team could work differently. During this time, it became more evident that getting it right at the point of initial contact with Social Services played a significant part in being able to resolve issues in a more timely manner and improve the experience for citizens. It was therefore acknowledged that the service being provided by the 'front door', namely the Information, Advice and Assistance Team (IAA) was required. The IAA service needed to be reconfigured to respond to the requirements of Social Services and Wellbeing Act and as such it was agreed that a Systems Thinking approach would be applied. An overview was provided in terms of the work undertaken with IAA and it was explained that work is still ongoing. Evidence to date has shown that with the correct knowledge, skills and support, staff are able to provide appropriate and timely information, advice and assistance that reflect the situation being presented.

Systems thinking methodology is being applied across the region in collaboration with health colleagues. The Assistant Director provided examples of teams established in other Local Authorities in South East Wales that have embraced Systems Thinking and have constructed their teams around it with expertise up front.

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 report be noted.

The meeting closed at 7.35pm.

Approved as a correct record, subject to any amendments agreed and recorded in the minutes of the meeting held on 26th June 2017.

CHAIR

Gadewir y dudalen hon yn wag yn fwriadol



HEALTH SOCIAL CARE AND WELLBEING SCRUTINY COMMITTEE – 26TH JUNE 2017

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

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

1. PURPOSE OF REPORT

- 1.1 To report the Health Social Care and 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. The Forward Work Programmes contribute to the following Well-being Goals within the Well-being of Future Generations Act (Wales) 2016 by ensuring there is an effective scrutiny function and that council policies are scrutinised against the following goals:

- A prosperous Wales
- A resilient Wales
- A healthier Wales
- A more equal Wales
- A Wales of cohesive communities
- A Wales of vibrant culture and thriving Welsh language
- A globally responsible Wales

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 21st March 2017. The work programme outlines the reports planned for June 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. WELL-BEING OF FUTURE GENERATIONS

- 5.1 This report contributes to the well-being goals as set out in links to strategy above. It is consistent with the five ways of working as defined within the sustainable development principle in that by ensuring the scrutiny function is effective when reviewing services and policies and ensure it considers the wellbeing goals.

6. EQUALITIES IMPLICATIONS

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

7. FINANCIAL IMPLICATIONS

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

8. PERSONNEL IMPLICATIONS

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

9. CONSULTATIONS

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

10. RECOMMENDATIONS

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

11. REASONS FOR THE RECOMMENDATIONS

- 11.1 To improve the operation of scrutiny.

12. STATUTORY POWER

- 12.1 The Local Government Act 2000.

Author: Emma Sullivan, Scrutiny Officer

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

Appendices:

Appendix 1 Health Social Care and Wellbeing Scrutiny Committee Forward Work Programme.

Appendix 2 Cabinet Work Programme.

Gadewir y dudalen hon yn wag yn fwriadol

Health Social Care & Wellbeing Scrutiny Committee Forward Work Programme June 2017 to April 2018			
Meeting Date: 26th June 2017			
Subject	Purpose	Key Issues	Witnesses
Overview of Social Services and Public Protection	To introduce Members to the Social Services and Public Protection Directorates	To inform Members of the work and responsibilities of Caerphilly Social Services and Public Protection	Dave Street Jo Williams Gareth Jenkins Rob Hartshorn
2017/18 Social Services Revenue Budget	As part of the overview of social services and public protection the report presents the 2017/18 Social Services Revenue Budget	To present the 2017/18 Social Services Revenue Budget	Mike Jones

Health Social Care & Wellbeing Scrutiny Committee Forward Work Programme June 2017 to April 2018			
Meeting Date: 12th September 2017			
Subject	Purpose	Key Issues	Witnesses
Members' Rota Visits	To provide the Scrutiny Committee with information on rota visits by Members to Social Services establishments		Jo Williams

Health Social Care & Wellbeing Scrutiny Committee Forward Work Programme June 2017 to April 2018			
Date to be agreed			
Subject	Purpose	Key Issues	Witnesses
Community Connectors (Members Request)	To update Members on the impact of the Community Connectors and outcomes achieved.	The purpose, impact and outcomes of the Community Connectors initiative.	

Gadewir y dudalen hon yn wag yn fwiadol

Cabinet Forward Work Programme

5TH JULY 2017	Key Issues	Service Area
WAO Good Governance When Determining Significant Service Changes – Caerphilly County Borough Council	To present the results of the Wales Audit Office review of Caerphilly County Borough Council arrangements for “Good governance when determining significant service changes” and any proposals for Improvement.	Wales Audit Office
WAO Report - Savings Planning (Caerphilly County Borough Council)	To present the Wales Audit Office (WAO) report on its financial resilience assessment of Caerphilly CBC.	Wales Audit Office
Provisional Outturn for 2016/17.	The report will provide Cabinet with details of the provisional revenue budget outturn for the 2016/17 financial year prior to the annual audit by the Authority’s External Auditors Grant Thornton.	Corporate Finance
Rhymney 3-18 School: Outcome of the Statutory Notice	To make a final decision on the proposal to establish a Rhymney 3-18 All Through School.	Education
Closure of the Key Stage 3 Specialist Resource Base for Children with Behavioural, Emotional and Social Difficulties (BESD) at Newbridge School: Outcome of the Formal Consultation Process.	The Local Authority has followed procedures outlined in the School Organisation Code (2013) to close the key stage 3 SRB in Newbridge School. As no objections were received during the statutory notice period, the final stage in the process is for Cabinet to make a decision on the proposal.	Education

19TH JULY 2017	Key Issues	Service Area
Corporate Risk Register	This report presents an updated version of the Council’s Corporate Risk Register.	Public Protection
Visit Wales ERDF Projects - The Monmouthshire And Brecon Canal Adventure Triangle	The report concentrates on the progress made since January 2016 in respect of the European Regional Development Fund (ERDF) capital infrastructure proposal - The Mon and Brec Canal Adventure Triangle, that has been developed as a	Communities

Cabinet Forward Work Programme

	regionally prioritised destination management project. This proposal was first considered and endorsed by Cabinet on the 20th January 2016. However the passage of time and ongoing discussions with Welsh Government (WG), Welsh European Funding Office (WEFO), project partners Torfaen CBC along with Visit Wales has highlighted the need to revise and refocus the scope of the CCBC Council works in the original project proposal and to revisit the Council's match funding allocation to the project.	
Housing Service Charges	To present to Cabinet proposals for revising how service charges in sheltered housing schemes are collected and to introduce WG requirements to de-pool service charges from rents for general needs tenants	Housing
Proposal for the Development of Combined Sensory and Communication Service (SENCOM) Made Up of the Visual Impairment (VI) Service, Hearing Impairment (HI) Service and the Communication Intervention Team.	The report sets out the consultation and project group activities undertaken to scope and develop an action plan to combine the Visual Impairment Service, the Hearing Impairment Service and the Communication Intervention Team, under a single employer and governance structure operated by Torfaen CBC	Education

CABINET AS TRUSTEES OF BLACKWOOD MINERS INSTITUTE

19TH JULY 2017	Key Issues	Service Area
Blackwood Miners' Institute progress report and update on 2017/2018 Budget	To update Cabinet as Trustees on progress against the activity programme and work plan for Blackwood Miners Institute for the current year.	Economic Development

20TH SEPTEMBER 2017	Key Issues	Service Area
Anti Money Laundering and Anti Fraud Polices	To seek Cabinet approval of update policies in relation to Anti-Fraud, Bribery and Corruption and Anti-Money Laundering	Corporate Finance

Cabinet Forward Work Programme

4TH OCTOBER 2017	Key Issues	Service Area
Speed Limit Review of A and B Class Roads Within Caerphilly County Borough	Following the issue of new speed limit guidance by Welsh Government, Officers have carried out a review of all speed limits on A and B class roads within the Borough. This report provides the outcomes and recommendations from the review.	Housing
Active Travel Integrated Network Map	The Cabinet report will seek endorsement of the Active Travel Integrated Network Map prior to submission to the Welsh Government in November 2017 in order to meet the Council's statutory obligations.	Housing
Sport and Leisure Services – A strategy for the future	the report seeks to summarise the work undertaken over the last 12-18 months in relation to an emerging sport and leisure strategy for the authority and seeks cabinet agreement in relation to the detailed parts of the strategy which will lead to its formal adoption.	Communities and Leisure
The Management of Trees	To seek the approval of Cabinet to formally adopt a Tree Strategy, following consideration at Scrutiny Committee.	Communities and Leisure
Annual Performance Report 2016/17	The Annual Performance Report is a statutory requirement and an important part of the Council's Performance Framework. The Council is required to assess its own performance and provide the public with a balanced picture of that performance. In addition, the report must also show how the Council performed against the Well-being Objectives.	
15TH NOVEMBER 2017	Key Issues	Service Area
Welsh Government Collaborative Change Programme (CCP) – Review of Waste Management Service Provision.	The report seeks to update Cabinet on the outcome of the CCP modelling process that has been undertaken and to seek the approval of cabinet in relation to the structure of future waste management service provision across the County Borough.	Communities and Leisure

Cabinet Forward Work Programme

29TH NOVEMBER 2017	Key Issues	Service Area
Sheltered Housing Schemes – Eastern Valleys Area Remodelling		Housing
13TH DECEMBER 2017	Key Issues	Service Area
Council Tax Base	The report provides details of the Council Tax base for 2018/19 for tax setting purposes and the collection percentage to be applied.	Corporate Finance



HEALTH, SOCIAL CARE AND WELL BEING SCRUTINY COMMITTEE - 26TH JUNE 2017

SUBJECT: OVERVIEW OF SOCIAL SERVICES AND PUBLIC PROTECTION

REPORT BY: CORPORATE DIRECTOR, SOCIAL SERVICES

1. PURPOSE OF REPORT

- 1.1 To provide Scrutiny Members with an overview of the Council's Social Services and Public Protection functions.

2. SUMMARY

- 2.1 The Council's Social Services and Public Protection Department provides a wide range of services to a large number of people across the county borough. This report aims to give a general overview which will allow Members to have a better understanding of the functions of the Department which will assist in scrutinising future reports that come before the Committee. It is not intended to be a detailed account of our whole range of functions but does reference some of the challenges that are and will be faced by the Divisions over the next few years.

3. LINKS TO STRATEGY

- 3.1 The local Government Measure 2009 requires each authority to publish priorities for improvement.
- 3.2 Social Services and Public Protection contribute to the Prosperous, Healthier, Safer, and Greener Caerphilly themes in the Single Integrated Plan, Caerphilly Delivers.
- 3.3 Social Services and Public Protection contribute to the following Well-being Goals within the Well-being of Future Generations Act (Wales) 2015:
- A resilient Wales
 - A prosperous Wales
 - A healthier Wales
 - A more equal Wales
 - A Wales of cohesive communities
 - A Wales of vibrant culture and thriving Welsh language

4. THE REPORT

4.1 Social Services

- 4.1.1 Social Services in Caerphilly is a big business, We have an annual budget of £80.9 Million, care for around 8500 people at any given time and have a workforce of over 1500 staff. In addition to providing services directly we also commission a large number of services from independent and voluntary sector providers.

- 4.1.2 Members will be aware that social care has had a very high profile in the media recently. The rising demand from demographic increases in adult services together with increased demands in terms of Looked After Children are of real concern. The financial implications are significant and maintaining social care services in an affordable and sustainable manner is a very real challenge. These pressures are being felt in Caerphilly CBC and we will be bringing forward proposals to help the authority deal with these pressures.
- 4.1.3 In April 2016, the authority implemented the Social Services & Wellbeing (Wales) Act (SSWBA), the largest piece of legislation ever passed by Welsh Government. This Act requires Social Services Directorates across Wales to work very differently and to have different conversations with people who use our services.
- 4.1.4 Part 9 of the Act has a real focus on partnership working and has introduced the concept of Regional Partnership Boards (RPB's) with the clear aim of facilitating a greater level of joint and integrated working between local authorities and Health boards. The Regional Partnership Board for the Greater Gwent area is made up of the Cabinet Member and Director of Social Services from each of the five local authorities, executive leads from the Aneurin Bevan University Health Board together with representatives from providers, the voluntary sector and service users.
- 4.1.5 The RPB's will become increasingly influential moving forward with one of the first major pieces of work being around the pooling of budgets. Part 9 of the SSWBA has clear expectations around this, particularly for adult services. Work is ongoing with Welsh Government with regard to the detail of this work and further reports will be brought to Scrutiny in due course. Welsh Government's commitment to this principle of partnership working has been demonstrated by the increasing proportion of social care funding that comes through specific grant funding awarded on a regional basis.
- 4.1.6 As well as implementation of the Act there is also two other initiatives that could impact on the way Social Care services are delivered in the future. Welsh Government currently have underway a Parliamentary Review into Health and Social Care in Wales. The Review chaired by Dr Ruth Hussey will make its initial findings in early Autumn and could fundamentally change the way Health and Social Care services are delivered in Wales. In addition, we are obviously aware of the Welsh Government proposals on Local Government reform are also likely to impact on the future shape and operation of social care.
- 4.1.7 Appendices 1 & 2 of this report give an overview of the range of services provided within Adult and Children's Services.
- 4.1.8 The adult services division and the children's services division are both supported by various Business Support teams. Appendix 4 of this report gives an overview of functions provided by these teams.

4.2 **Public Protection**

4.2.1 The Council's Public Protection service consists of 4 service Groups:

- Environmental Health
- Trading Standards, Licensing, Registration
- Catering Services
- Corporate Policy

4.2.2 Appendix 3 of this report gives an overview of the range of services provided within Public Protection which operates with 1100 posts and a net annual revenue budget of £8.6 million. A structure and contacts chart is provided at Appendix 4. Public Protection services aim to make our communities safer, cleaner, fairer and healthier; we protect and promote well-being in a number of ways. For example, the Registration Service affects everyone at some point in

their lives and in 2016/17 customer survey responses 96% rated us as very good or excellent with 4% rating us as good; no customers rated us as poor. Our Environmental Health and Trading Standards teams deliver an extensive programme of planned inspections of businesses to ensure food safety, food and animal feed standards, health and safety at work, animal health, and fair trading.

We operate the Food Hygiene Rating Scheme with 95 % of our food businesses broadly compliant with food safety legislation. We are concerned that Food Standards Agency proposals to change the system of food law enforcement with a shift away from independent Local Authority inspections poses a risk to food safety and will undermine the mandatory Food Hygiene Rating Scheme in Wales.

Working with Members on our Licensing Committees to protect the public we licence a wide range of activities and currently have 5,400 live licences in place. This is an important protective regime and over the last 2 years we have updated our licensing policy framework and worked with the trade, delivering training, to improve standards further to safeguard the public. Welsh Government has just begun a consultation on changes to taxi and private hire vehicle licensing in Wales.

Our Trading Standards Officers undertake complex operations and investigations into scams, rogue traders, and underage sales. Illegal tobacco, for example, is estimated to account for 15% of the market share in Wales. Illegal tobacco products will be non-duty paid, possibly counterfeit, and these cheap products make it easier for children to start smoking, as it is sold at pocket money prices by criminals who do not care about age-restriction laws.

Our Environmental Health Officers regulate pollution from industry and operate an air quality monitoring network which has led us to declare 2 Air Quality Management Areas (AQMAs) in the county borough. We are currently undertaking a public consultation on a draft Air Quality Action Plan for the Hafodyrynys AQMA. It is estimated that air pollution causes 2000 premature deaths in Wales and there are calls for more to be done nationally with both UK and Welsh Governments consulting on new measures.

We also respond to thousands of requests for service every year. These will range from complaints about traders, to request for a pest treatment, to concerns about anti-social behaviour. Balancing our programmed inspection work against this reactive need is a challenge. In addition our Officers will also have to respond to more urgent matters such as a pollution incident, doorstep crime, and communicable disease outbreaks.

Community Safety Wardens patrol our streets addressing anti-social behaviour and preventing crime. They also work closely with our Enforcement Officers in relation to environmental crime such as dog fouling and littering. We are currently in the process of undertaking the formal consultation in respect of new Public Space Protection Orders which will strengthen our approach to addressing irresponsible dog ownership.

Our CCTV Control Room provides an array of services on a 24/7 basis. Sustaining the service requires a rolling rota of skilled operators who can operate the technology involved in CCTV and also in alarm monitoring at many of our schools and other buildings; as well as handle emergency calls from the public and our partners. We have continued to invest in our CCTV system taking opportunities over the last 2 years to move parts of our network to the Public Sector Broadband Aggregation to deliver savings on line rental costs.

We deliver an extensive Catering Service with schools catering being the largest sector. In partnership with our staff we strive to deliver high quality, safe nutritious food in the face of budgetary constraints and food inflation. We continue to work to ensure that our Meals Direct meals on wheels service is as sustainable as possible and the relocation of this operation to Ty Penallta in 2015 has made us more efficient. We will soon be trialling electric vehicles which offer the potential for further financial savings as well as benefitting our environment. In achieving the Silver accreditation in the Investors In People Standard in February 2017 the assessor found a culture of trust, ownership and commitment of its people to the organisation.

There has been a move to regional working in some aspects of Public Protection work. This has particularly been the case in community safety partnership activity such as domestic abuse, and substance misuse, for example. These developments bring opportunities, but also challenges. In addition the Public Protection services of Environmental Health, Trading Standards, and Licensing were identified in Welsh Government's local government reform White Paper for mandated regional delivery. In its response to the White Paper Caerphilly Council opposed mandated regional delivery arguing that any regional working arrangements should be subject to a sound business case setting out demonstrable benefits to the residents of Caerphilly. The Cabinet Secretary's response to the White Paper consultation is awaited.

5. WELLBEING OF FUTURE GENERATIONS

- 5.1 Social Services and Public Protection contribute to the Well-being Goals within the Well-being of Future Generations (Wales) Act 2015 as described in 3.3 above. Having regard to the five ways of working set out in the sustainable development principle, as defined in the Act, our proactive interventions are focussed on preventing harm. We work to advise and educate our communities; collaborating with them to protect and improve well-being over the long term. We involve our customers by welcoming their comments through feedback and surveys.

6. EQUALITIES IMPLICATIONS

- 6.1 There are no equalities implications to this report that have not been considered or would adversely affect any individual or group who fall under one of the protected characteristics or wider issues as shown in the Council's Strategic Equality Plan.

7. FINANCIAL IMPLICATIONS

- 7.1 There are no direct financial implications associated with this report.

8. PERSONNEL IMPLICATIONS

- 8.1 There are no personnel implications associated with this report.

9. CONSULTATIONS

- 9.1 All responses from consultations have been incorporated into this report.

10. RECOMMENDATIONS

- 10.1 Members are asked to note the information provided in this overview of the Council's Social Services and Public Protection services.

11. REASONS FOR THE RECOMMENDATIONS

- 11.1 To assist Members in undertaking effective scrutiny.

12. STATUTORY POWER

- 12.1 The Local Government Act 2000.

Author: Dave Street, Corporate Director, Social services
Consultees: Social Services Senior Management Team
Councillor Carl Cuss, Cabinet Member
Councillor Eluned Stenner, Cabinet Member

Appendices:

Appendix 1: Children Services Overview

Appendix 2: Adult Services Overview

Appendix 3: Public Protection Overview

Appendix 4: Social Services Business Support functions

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Appendix 1: Children Services Overview

Information, Advice and Assistance (IAA) Service covering both Adults and Children's Services:

The Council has a statutory duty to provide an IAA Service under the Social Services & Well Being (Wales) Act 2014. The underlying principles of the Act include “*helping people to help themselves*” and identifying “*what matters*” to people in order to provide appropriate support to assist them to achieve their goals. The IAA plays a critical role in delivering these principles in practice. Although Caerphilly's IAA continues to have dedicated Adults and Children's Duty Workers, the team is managed by a single Team Manager within Children's Services. The Duty Workers answer telephone calls and respond to other forms of enquiry, providing information and advice to reduce the need for statutory services. If the Worker assesses that the individual requires assistance, a referral is passed through to the appropriate operational team to undertake a *proportionate assessment* to ascertain the need for *care and support*.

The Community Connectors and Carers Support Officer are also based at IAA providing appropriate interventions to reduce isolation and support carers .

Locality Teams, Children with Disabilities Team and the 16 Plus Team:

There are 6 Locality Teams covering the Borough; Risca, Blackwood, Bargoed, Rhymney, Caerphilly Town East and Caerphilly Town West. The Children with Disabilities Team and the 16 Plus Team are both countywide services. All eight teams provide direct social work support to children, young people and their families across the following key service areas:

- Children in need
- Children on the Child Protection Register
- Children Looked After
- Children with complex needs
- Young people Leaving Care and homeless young people

The Teams are responsible for undertaking assessments on referrals received from IAA, developing Care & Support Plans and delivering direct social work support. The key pressure across the Teams relates to court work. Family Justice is governed by a framework called the Public Law Outline (PLO) which sets a target for all court proceedings involving children to be completed within 26 weeks and local performance is currently 23 weeks. The local Judiciary are particularly demanding in terms of their expectations and this places significant demand on frontline staff. In addition to these demands, the number of children subject to care proceedings has increased over the last 8 months and it is proving difficult for both Social Work Teams and the Legal Team to keep up with this demand.

Youth Offending Service (YOS):

Caerphilly hosts the Blaenau Gwent & Caerphilly YOS which provides diversionary and preventative support to children and young people on the edge of offending as well as intensive support for those young people who have offended and are being dealt with through the criminal justice system. The Team is a multi disciplinary team and has significantly reduced offending behaviours across the two Boroughs through highly effective diversionary supports. The Team is funded by core Local Authority funding and annual grant funding from the OPCC, the YJB and partner agency contributions. As a result, services provided can be vulnerable to cuts which can have a significant impact on performance. The YOS is regulated and inspected by HMIP.

Safeguarding:

Children's Services has responsibility for the following key areas of safeguarding across the Council:

- **Children's Safeguarding & Review Team (SRT):** this Team consists of the Independent Reviewing Officers (IRO's) who chair all the Child Protection Conferences and Reviews and the Statutory LAC Reviews. One of the IRO's is the professional lead for Child Sexual Exploitation (CSE) and together with the Team Manager, is engaged in regional service developments through the regional Safeguarding Children Board. The Team Manager is responsible for managing referrals relating to allegations against professionals under the All Wales Child Protection Procedures.
- **Adult Safeguarding Team:** this Team comprises POVA (Protection of Vulnerable Adults) Co-ordinators and manages all referrals and allegations relating to vulnerable adults. The Co-ordinators undertake enquiries, chair strategy meetings and plan investigations in conjunction with operational staff and partner agencies. The Team Manager is fully engaged in service development through the regional Adult Safeguarding Board.
- **Education Safeguarding and LAC Education Team:** this team comprises the Education Safeguarding Manager and a team of LAC Education Workers providing additional support to Looked After Children to help them achieve academically. The Team has built excellent working relationships with Schools across the Borough.
- **Regional Safeguarding Boards Business Unit:** the Business Unit is hosted by Caerphilly on behalf of the four other Gwent LA's and supports the work of both the South East Wales Safeguarding Children Board (SEWSCB) and the Gwent Wide Adult Safeguarding Board (GWASB). The Unit also supports elements of the Violence Against Women, Domestic Abuse and Sexual Violence (VAWDASV) work programme. The Team are responsible for administrative support to the Boards and various sub-groups, strategic practice development across the region, workforce development including training and managing Case Practice Reviews (CPR's) where serious incidents occur.
- **Corporate Safeguarding:** Children's Services assumes lead responsibility for promoting the Corporate Safeguarding Policy across the Council. The Policy clarifies individuals responsibilities for safeguarding all vulnerable groups and includes helpful information to assist professionals and Elected Members to take appropriate action wherever necessary. The Policy also identifies the lead Designated Safeguarding Officers for each service area of the Council.

Fostering:

The Fostering service is regulated and inspected by the Care and Social Services Inspectorate for Wales (CSSIW). The Fostering Team are responsible for the recruitment, assessment and training of all new foster carers and the ongoing support, development and review of existing foster carers. The Team support Foster Carers to provide high quality care to children and young people who have experienced trauma in their lives and as a result are often emotionally and physically challenging. In addition, the Team are responsible for undertaking Connected Person's Assessments of family members identified as alternative carers in court proceedings under the PLO. Two Fostering Panels are held each month to approve new carers and review existing carers. Elected Members can volunteer to become Panel members if they have the time to commit to reading the associated documentation and attending Panel meetings.

The team will play a critical role in the implementation of Caerphilly MIST – the intensive therapeutic fostering service currently being developed in Caerphilly.

Committee need to be aware that there are proposals to consider the regional delivery for part or all of the fostering service across Gwent being driven by Welsh Government's implementation of a National Fostering Framework.

Adoption:

Welsh Government introduced proposals to establish a National Adoption Service based on regional service delivery in 2016. As a result, adoption services for the five Gwent Local Authorities are now delivered regionally through the South East Wales Adoption Service (SEWAS). SEWAS is managed by Blaenau Gwent and governance and performance is monitored through a Gwent wide Management Board. Two Adoption Panels are held each month and Elected Member can volunteer to become members.

Residential services:

Children's Services manage two residential establishments;

- Ty Ni – a four bedded children's home providing short and long term placements for the most challenging children and young people and
- Blackwood Resource Centre – a residential short breaks service offering respite support for children and young people with complex health needs and disability

Both services are regulated and inspected by CSSIW.

Support Services:

- **Immediate Response Team (IRT):** IRT provides intensive support to families at the point of crisis to prevent children becoming Looked After or to prevent foster placement breakdowns. Where children and young people are on the edge of care and at risk of being accommodated, the Team can provide flexible daily support including evenings and weekends tailored to the needs of the family. The Team also undertake Parenting Assessments for court under the PLO.
- **Supporting Family Change (SFC):** SFC is funded through Families First and provides the Team Around the Family (TAF) Service that is a requirement of the grant funding. It is an early intervention and prevention service supporting families on the edge of statutory interventions. The Team undertakes assessments and provides direct support to families to build resilience and prevent family breakdowns. With the support of SFC, families are supported to access the full range of Families First Services available across the Borough. The Team also provide 'step down' support for families where Children's Services is ending their involvement.
- **Integrated Family Support Team (IFST):** Provision of a regional IFST is a statutory requirement under Part 9 of the Social Services & Well Being (Wales) Act 2014. The current service is provided through two hubs covering the five Gwent Local Authorities and is hosted by Newport. Caerphilly and Blaenau Gwent form one of the hubs. The Team provides intensive support to families whose children are on the Child Protection Register and where there are concerns regarding parental substance misuse, mental health and or domestic abuse. The IFST is managed through a multi agency Management Board which recently agreed to review the service delivery model to align it more closely with existing family support services. The proposed changes will be reported to Committee in due course.

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Appendix 2: Adult Services Overview

Information, Advice and Assistance (IAA) Service:

This service is managed by Children's Services and is referenced in Appendix 1.

Assessment and Care Management Teams:

There are three Older People's Teams which cover the borough and these are arranged on a geographical basis: North, South and East.

The Physical Disability and Sensory Impairment Team (PDSI) works with adults between the ages of 18-65 and is borough wide. This team also includes Direct Payments workers.

The Learning Disability Team is co-located with the health team, is borough wide working with people between the ages of 18-65.

These teams are responsible for:

- Undertaking assessment to determine eligibility
- Constructing Care and Support Plans
- Undertaking specialist assessments e.g. around sight loss
- Providing social worker support
- Providing specialist opinions for example in Continuing Health Care
- Completing assessment to comply with legislation e.g. Mental Capacity Assessments
- Completing assessments for carers to enable them to continue in their caring role.

The particular pressures in these teams are the demographics in terms of the children transitioning to adult services and an increasing older population which includes many informal carers with greater needs.

Borough Wide Teams:

The Review Team completes Care and Support Plan Reviews primarily for older people, to ensure outcomes are being met. They also work closely with the contract and commissioning team in respect of people in long term care placements

The Substance Misuse Team is a small specialist team supporting individuals and families where there are issues of substance abuse e.g. alcohol

The Community Occupational Therapy Team (COT) is responsible for undertaking specialist assessment, providing guidelines of moving and handling, prescribing specialist equipment and recommending major adaptations. This team covers all adults over 18 and receives the highest number of referrals for assessments to be completed.

Integrated Teams:

The Community Resource Team (CRT) is part of the regional Frailty Service. This a fully integrated team with health providing rapid medical, rapid social care (Emergency Care at Home EC@H) reablement and falls assessments to prevent unnecessary admission to hospital, facilitate hospital discharge and promote independence of people in the community. They also provide assessment beds located across the borough.

The Joint Hospital Discharge Team (JHDT) consists of social workers and nurses who are responsible for arranging discharge from hospitals for Caerphilly residents. This is a particular challenge as people can go to a number of different hospitals; Prince Charles, Royal Gwent, University Hospital of Wales, Llandough, Velindre, and Ysbyti Ystrad Fawr being the main ones. This team faces one of the biggest challenges around delayed transfers of care as this is one of the top priorities and indicators of performance for Welsh Government.

Community Mental Health Teams: There are two assessment teams based north and south of the borough providing assessment and intervention including specialist section assessments. In addition there is an Assertive Outreach Team (AOT) which provides a service to promote and maintain hope of recovery for a defined group of service users who live with complex mental health and social needs and associated risks to independence.

Regulated Services:

The council provides some in house services that are registered and regulated by CSSIW

Home Assistance Reablement Team (HART) This is the in house domiciliary care services which has approximately 30% of the market and provides personal care to people with complex and high levels of need, all calls are double handed due to manual handling needs and on average people receive four calls a day. The reablement arm of the services provides in put to enable people to regain skills and independence for up to 6 weeks using following and episode of ill health or hospital admission.

The council currently has 6 residential homes

Min-y-mynydd in Rhymney is a 25 bedded home providing residential care and short breaks

Ty Clyd in Bargoed is a 29 bedded home which provide residential care, short breaks and 7 of the beds are designated assessment beds which are supported by the CRT to enable people to have a longer assessment and period of rehabilitation to determine their outcomes

Beatrice Webb in Blackwood is a 30 bedded home providing residential care and short breaks

Ty Iscoed in Newbridge is a 30 bedded home providing EMI residential care, short breaks and 3 beds are designated as assessment beds for people with dementia

Brodawel in Caerphilly is a 22 bedded home providing EMI residential care and short breaks

Castle View in Caerphilly is a 28 bedded home providing residential care and short breaks.

All homes adopt the Dementia Care Matters approach to support individuals and their families which includes splitting the home into houses so people live in smaller groups in a homely environment. Ty Iscoed and Brodawel have Butterfly status which is a recognised mark of excellence in dementia care.

Supported Living:

In house there are currently 6 supported living properties which is a very small percentage of the market , people have their own tenancies and are supported by in house staff to live as independently as possible .These properties are located across the borough.

Short Breaks:

There are currently two in house properties providing respite beds for people with a learning disability with a range of needs

South East Wales Shared Lives Scheme (SEWSLS):

This is a consortium of 6 local authorities hosted by Caerphilly, which seeks to provide, day opportunities, short breaks and long term placements for adults with host families. It is an alternative to traditional day care, respite and long term placements for people.

Copies of inspection reports for all regulated services are available on the CSSIW web site.

Day Opportunities:

These services are not currently registered and regulated by CSSIW however they are subjected to the Social Care Induction Framework for care workers.

Day opportunities are currently provided from a number of bases across the borough primarily to support families and carers.

Brooklands in Risca and Ystrad Mynnach provide buildings based services for people with a learning disability who have complex needs.

Twyn Carn in Risca and Oaklands in the Integrated Care Centre in Rhymney provide services primarily for older people

Brondeg in Blackwood provides services for older people with dementia

Springfeld in Blackwood provides services for learning disabilities

Woodfieldside in Blackwood hosts Blackberry Catering, Woodcraft and Ceramics which provides work opportunities for people with learning disability , Wares are sold to the public.

Energlyn in Caerphilly provides services for older people and also hosts the retirement group for people with a learning disability

Gwerin in Rhymney provides services for people with a learning disability

Other Teams:

Telecare

This services is audited by Telecare Services Accreditation and provides telephone responses to emergency life line pendants and telecare equipment for residents of the borough. It also has contracts to provide services for housing associations and other Local Authorities.

Emergency Duty Team (EDT)

This is a pan Gwent team hosted by Caerphilly providing emergency support overnight, at weekends and on bank holidays for adults and children's services undertaking all statutory functions

Client Finance Team

This team is responsible for managing the finance of individuals where they are unable to do so under deputyship arrangements. They are regulated by the Office of the Public Guardian. They have contracts to provide this service for the health board and two other local authorities.

Supporting People Team

This team works across the council in a preventive way. Priorities include homelessness, tenancy support and substance misuse. They are funded by a grant from Welsh Government which covers all client groups.

Commissioning and Contracting.

This team is managed in adult services however it works across adult services and children's services to procure all goods and services working with colleagues in procurement, to let all contracts via a tendering process. They are responsible for contract monitoring of all contracts which are primarily with the third sector and the independent sector to ensure contract compliance. They have a particular focus on quality in long term care and are responsible for administering the provider performance protocol when issues are identified locally sharing this nationally.

Appendix 3: Public Protection Overview:

Environmental Health Group

The **Pollution Team** is responsible for issues including air quality, contaminated land, and environmental monitoring. They also investigate complaints of statutory nuisance and are a consultee for planning and licensing applications. They are leading on progressing Action Plans in respect of the 2 Air Quality Management Areas in the county borough.

The **General Enforcement Team** provides prompt investigation of complaints of nuisances or hazards to health, the eradication of pests, and the reduction of the problems caused by straying animals and irresponsible dog ownership. They also enforce in relation to littering, dog fouling and fly tipping activities, issuing 217 fixed penalty notices in 2016/17.

The **Community Safety Warden Team** of 9 provide a high profile, reassuring, uniformed presence in our communities, addressing anti-social and nuisance behaviour and act as the “eyes and ears” of our communities.

The **Food Safety, Health and Safety and Communicable Disease Control Team** is responsible for food law enforcement and Health and Safety law enforcement within commercial premises and workplaces, health education and the investigation and control of outbreaks and sporadic cases of communicable diseases. Approximately 1800 premises are regulated for food safety matters and 1500 are inspected and rated in connection with the Food Hygiene Rating Scheme.

The **Emergency Planning Team** supports the Council in assessing risks and developing and maintaining plans to ensure the control and mitigation of the impact of an emergency. The team delivers a programme of training and exercising for our staff and partner agencies. They also coordinate business continuity planning arrangements across the Council.

The Group also operates, with colleagues from Private Sector Housing, an out of hours Duty Environmental Health Officer service responding to emergencies and major incidents.

Trading Standards, Licensing, Registration Group

The **Trading Standards (Community Protection) Team** provides consumer advice and education, advocating on complex consumer disputes and assisting in claims to the County Court. In 2016/17 officers assisted residents with problems with goods and services with a financial value of £1,491,630. Enforcement activities are undertaken including targeting rogue traders; disrupting illegal markets, investigating criminal complaints, and test purchasing, sampling, specialist projects and surveys. The team also assesses compliance with licensing, gambling, underage sales and smoking legislation. 21 prosecutions were concluded in 2016/17 the outcomes of which are published in Newslines, on our website, and shared with the media. 25 Simple Cautions and 9 Fixed Penalty Notices were also issued during the year.

The **Trading Standards (Commercial Services) Team** carries out programmed inspections of traders' premises and practices, and the verification and testing of equipment. The team is also responsible for enforcement of animal health and welfare, product safety, petroleum licensing, food standards, animal feeding stuffs and fair-trading regulation. In 2016/17 they investigated 175 potential criminal consumer complaints and responded to 600 service requests from local businesses and other stakeholders, over 300 of which related to Animal Health.

The **Licensing Section** processes all applications for 35 types of licences, registrations and permits including gambling, alcohol and regulated entertainment, taxis, petroleum, street trading, explosives and animal establishments. There are currently 5,400 live licences in existence. The team also provide advice and guidance on all aspects of licensing to applicants, the public and other stakeholders.

People are at the heart of the **Registration Service** which touches everybody at some point. It provides a name and identity within society; a facility for marriage and civil partnership; evidence of parentage; and evidence of entitlement to inheritance. The Tell Us Once initiative, in partnership with the Department of Work and Pensions, has encouraged closer working with other council departments and better understanding of how the registration service may support their initiatives through the early contacts we have with new parents and bereaved families. In 2016/17 the service dealt with 1500 birth registrations/ declarations, over 1000 death registrations and conducted 512 ceremonies for marriage and civil partnerships.

The **Community Safety CCTV Control Room** operates and monitors over 157 CCTV cameras located in the Borough on a 24/7 basis. The service also monitors a further 93 dial-up alarm activated systems at schools, council buildings etc. and 2 Council premises on a 24/7 basis with a combined total of 535 cameras. In 2016/17 CCTV operators monitored over 2000 situations and dealt with over 1000 requests for assistance from Gwent Police. The Control Room also provides the Authority's out of hours emergency contact service and in the last financial year dealt with 5,758 out of hours calls.

Catering Services Group

Catering Services provide a range of hospitality-type services including Primary School Meals; Secondary School Meals; Welfare Catering (Meals Direct & Sheltered Housing); Staff and Civic Catering and Other Catering. The Service operates over 157 sites with over 831 staff.

The services aim to provide a choice of good quality nutritious food which meets the standards required by clients/customers/legislation. Operating within budgetary constraints the Catering Service strives to increase service uptake in all areas of catering where viable. The Service is actively leading the Appetite for Life programme across our schools and was the first Local Authority catering service to be fully compliant with this standard.

Corporate Policy Unit

The Corporate Policy Unit encompasses four teams with only the activity of the **Community Safety Partnership Team** falling directly within the remits of the Health Social Care and Well-being Scrutiny Committee. The Community Safety Partnership Team leads on the authority's response to Community Safety legislation and partnership activity, including domestic abuse related support services, anti-social behaviour case management, and statutory responsibilities under counter-terrorism legislation.

For completeness the other three teams are:

The **Policy Team** leads corporate policy development and implementation and also supports the Public Services Board.

The **Equalities and Welsh Language Team** leads on the strategic response to Equalities legislation and provides the Welsh Language translation service for the authority.

The **Performance Management Unit** (PMU) supports, the Authority to demonstrate continuous improvement. This includes ensuring the organisation has robust business planning and relevant performance measures, reporting systems and publishing performance to the public to provide an accurate narrative of how services are performing.

Appendix 4: Social Services Business Support Functions

Financial Services

The Financial Services Team is seconded to Directorate of Social Services from Corporate Financial Services and provides accountancy services and financial advice to the Directorate and the various services hosted by Caerphilly on behalf regional partnerships. The team is also responsible for the financial assessment of service users to determine how much they can afford to contribute towards the cost of their care and for collecting those contributions from service users. The financial assessments undertaken by the team must conform to regulations set out in the Social Services & Wellbeing (Wales) Act.

Customer Services

The Customer Services Team ensures that the Directorate complies with the requirements of the Social Services & Wellbeing (Wales) Act relating to complaints and that the lessons learned from complaints are shared across the Directorate. The team also helps the Directorate to comply with legislation in respect of data protection, subject access requests and Freedom of Information requests.

South East Wales I.T. Consortium Team

This team is a partnership arrangement hosted by Caerphilly, providing IT support and development across the South East Wales local authorities that used the SWIFT database software to record social care related information. The Team has begun to evolve to support the implementation of the Welsh Community Care Information System (WCCIS) which Welsh Government has commissioned and expects all local authorities and health boards across Wales to adopt to record health and social care related information.

Joint Workforce Development Team

The Joint Workforce Development Team is hosted by Blaenau Gwent Social Services and provides a service to Caerphilly and Blaenau Gwent and contributes to the Greater Gwent Regional Social Care Workforce Development Plan. The team provides access to various forms of learning opportunities for social care staff across all sectors. The team also provides advice and support and contributes to workforce planning.

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HEALTH, SOCIAL CARE AND WELL BEING SCRUTINY COMMITTEE 26TH JUNE 2017

SUBJECT: 2017/18 SOCIAL SERVICES REVENUE BUDGET

REPORT BY: CORPORATE DIRECTOR SOCIAL SERVICES

1. PURPOSE OF REPORT

- 1.1 To provide Members with details of the 2017/18 revenue budget settlement for the Directorate of Social Services.

2. SUMMARY

- 2.1 The report provides details of the 2017/18 revenue budget for service areas within Social Services and outlines the reasons for movements in the revenue budget since the 2016/17 original budget.
- 2.2 The report also sets out the context within which the 2017/18 revenue budget has been set, including savings delivered since 2013/14 and the financial pressures that the Directorate expects to face over the forthcoming years.

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.
- 3.2 Effective financial planning and financial control contribute to the following Well-being Goals within the Well-being of Future Generations Act (Wales) 2015:-
- (i) a prosperous Wales, (ii) a resilient Wales, (iii) a healthier Wales, (iv) a more equal Wales, (v) a Wales of cohesive communities, (vi) a Wales of vibrant culture and thriving Welsh Language and (vii) a globally responsible Wales.

4. THE REPORT

4.1 The 3 Year Period From April 2014 to March 2017

- 4.1.1 Since the UK Government's Comprehensive Spending Review of 2013, local authorities have faced an unprecedented period of on-going austerity. For Caerphilly County Borough Council this has necessitated savings totalling £36.6m over the 3 year period from 2014/15 to 2016/17 in response to reductions in funding from Welsh Government and a number of inescapable cost pressures.

4.1.2 Whilst the Council's financial strategy has provided a degree of protection for the Directorate of Social Services from the impact of these savings requirements, the Directorate has contributed £7.2m of savings over the same 3 year period. This amounts to 19.66% of the total savings delivered across the authority over the 3 years.

Financial Year	Total Authority Wide Savings Target £m	Social Services Savings from Social Services Initiatives £m	Social Services Savings from Corporate Initiatives £m	Total Social Services Savings £m	Social Services Savings as a Percentage of Authority Savings %
2014/15	13.40	2.062	0.225	2.287	17.07%
2015/16	12.11	3.084	0.059	3.143	25.95%
2016/17	11.12	1.517	0.255	1.772	15.94%
Total	36.63	6.663	0.539	7.202	19.66%

4.1.3 The £7.2m of social services savings identified above have been delivered through a combination of budget realignment, back office efficiencies and service re-design which has had very little impact upon the services received by the public. However, it has had a significant impact upon the workforce within the Directorate with 95.77 full time equivalent posts having been permanently deleted from the Directorate over the 3 year period in order to deliver the £7.2m saving target.

4.1.4 Prudent vacancy management and the effective application of H.R. policies has meant that these savings have been delivered without the need for compulsory redundancies but a reduction in the workforce to this extent can not be achieved without an impact on the remaining workforce.

4.1.5 The £36.6m authority wide savings identified above gave the authority some scope to factor a number of inescapable cost pressures into the medium term financial plan. As a result a total of £4.5m growth has been allocated to the Directorate of Social Services over the same 3 year period. In each of the financial years 2014/15 and 2015/16, the Directorate was awarded an additional £1m in response to the additional financial pressures experienced as a result of demographic changes in the population of the County Borough. While in 2016/17 a further £1.1m was awarded in respect of demographic issues, with another £1.4m awarded in response to price increases faced as a result of the impact of a number of employment law issues such as the introduction of the National Living Wage.

4.1.6 Whilst this additional funding has been welcomed, it has simply allowed us to keep pace with the increasing demand for services from an ageing population with increasingly complex needs. Moreover, without the introduction of initiatives such as the Reablement Service the increase in demand for services would have far outstripped the available resources.

4.2 The 2017/18 Financial Year

4.2.1 The financial position for the authority for the 2017/18 financial year is no less challenging than the previous 3 years. The financial settlement from Welsh Government was better than originally expected but the cash uplift in the Revenue Support Grant received by the authority for 2017/18 was just £326k. Furthermore, the authority faced new responsibilities, inflationary pressures and inescapable service pressures which necessitated a savings requirement of £9.046m for the Authority in order to balance its budget for the 2017/18 financial year.

4.2.2 The Directorate of Social Services have contributed £563k towards this savings target for 2017/18 through vacancy management and back office reviews, involving the deletion of a further 12.57 full time equivalent posts, bringing the total number of posts lost across the Directorate over the last 4 financial years to 108.34 full time equivalents (or just over 4,000 staff hours per week).

- 4.2.3 Included in the inescapable service pressures faced by the authority for 2017/18 was £3.5m of growth allocated to Social Services in respect of increases in demand for social care services for both adults and children. Again this additional funding is extremely welcome, but it is just sufficient to fund the full year effect of the increases in demand already experienced throughout the 2016/17 financial year. It does not allow for any further increases in demand that are likely to accrue throughout the 2017/18 financial year.
- 4.2.4 The Directorate is also faced with significant increases in the fee levels demanded by independent sector social care providers as a result of further changes in employment law such as the increases in the National Minimum Wage, Workplace Pension requirements and the Apprenticeship Levy. It is hoped that the additional Welsh Government funding of £10m across Wales that was announced in December 2017 will help to address these pressures. At the time of setting the 2017/18 budget Caerphilly's share of this funding was still to be confirmed, along with the conditions attached to this funding. For the purposes of setting the Directorate budget for 2017/18 it was been assumed that Caerphilly's share of this funding would be in the order of £573k and would be used to support a 3.1% uplift in fee levels paid to independent sector providers. In May 2017, Caerphilly's allocation was confirmed at £600k.
- 4.2.5 In addition to the Directorate savings and pressures identified in paragraphs 4.2.2 to 4.2.4, the Directorate's net budget for 2017/18 agreed by Council on 22nd February took account of the following issues:-

Reason for Funding Adjustment	Funding Increase/ (Decrease)
Additional funding awarded by Welsh Government to replace income lost as a result of changes to charging regulations	£262,145
Transfer of Transformation Grant into the Revenue Support Grant (R.S.G.)	£170,767
Transfer of Deprivation of Liberty Safeguards Grant into the R.S.G.	£9,831
Pay Awards and Living Wage costs	£464,309
Apprenticeship Levy	£150,719
Non-pay inflation	£1,047,498
Additional holiday entitlement	£247,114
Indicator Based Assessment adjustment	(£172,908)
National Non-Domestic Rates Budget realignment	(£17,620)

- 4.2.6 This resulted in a total net budget for the Directorate for 2017/18 of £80,998,527. Further details of this budget are set out in appendix 1.
- 4.2.7 Further funding of £20m across Wales was announced by Welsh Government in March 2017 to address the financial pressures faced within the social care sector. It is hoped that this will go some way towards addressing likely further increases in demand for services throughout 2017/18. However, once again, confirmation of Caerphilly's share of this funding is still awaited along with any conditions that Welsh Government may attach to the funding. This announcement came after the Council's budget for 2017/18 was agreed by Council on 22nd February 2017 and as such has not been factored in to the Directorate's budget that is provided in appendix 1.

4.3 **The Medium Term Financial Plan for 2018/19 to 2021/22**

- 4.3.1 No indicative funding settlements have been provided by Welsh Government beyond the 2017/18 financial year. However, in the face of continuing austerity and financial uncertainty it is unlikely that local government will see any significant increases in Welsh Government funding in the medium term. For this reason, on 22nd February 2017, the Council approved a Medium Term Financial Plan which assumed a cash flat settlement for Caerphilly for the four year period 2018/19 to 2021/22.

- 4.3.2 Amongst other financial pressures, this plan recognised the need for additional funding of £1.5m in each of the four years to respond to the increasing demands upon social services that are likely to be experienced as a result of an ageing population and increasingly complex and challenging needs of children and vulnerable adults.
- 4.3.3 The plan highlighted that in the event a cash flat financial settlement, the Council will need to deliver savings in the order of £28m if it is to afford the emerging financial pressures over the four year period 2018/19 to 2021/22.
- 4.3.4 Heads of Services across the authority have been made aware of this position and have been issued with indicative savings targets that will be required from within their service areas over the course of the Medium Term Financial Plan in order to achieve the potential £28m total savings requirement.
- 4.3.5 Many service areas can expect budget cuts in excess of 20% over the four year period 2018/19 to 2021/22. However, Social Services have been protected from the worst of these cuts and have been given an initial target for planning purposes of achieving savings amounting to 5% of budget over the four years. For the Directorate of Social Services, this 5% savings target equates to £3.767m. This position may be subject to change as budget proposals are firmed up for future years.
- 4.3.6 This target must be viewed in the context of the £7.765m of savings already delivered by the Directorate in the preceding four year period. Those savings were achieved through a combination of budget realignments, efficiency savings and service reviews which had very little impact on front line service provision and avoided compulsory redundancies. However, all easier options have now become exhausted so it is likely that some very difficult decisions will be necessary in order to deliver any further savings.
- 4.3.7 In light of this, the Directorate's Senior Management Team will be compiling a list of savings proposals in consultation with Divisional Management Teams, for further consideration by Members at the earliest opportunity.

5. WELL-BEING OF FUTURE GENERATIONS

- 5.1 Effective financial management is a key element in ensuring that the Well-being Goals within the Well-being of Future Generations Act (Wales) 2015 are met.

6. EQUALITIES IMPLICATIONS

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

7. FINANCIAL IMPLICATIONS

- 7.1 As detailed throughout the report.

8. PERSONNEL IMPLICATIONS

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

9. CONSULTATIONS

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

10. RECOMMENDATIONS

- 10.1 That Members note the 2017/18 budget for the Directorate of Social Services set out in appendix 1.
- 10.2 That Members note the implications of the Council's 2018/19 to 2021/22 Medium Term Financial Plan that apply to the Directorate of Social Services and recognise that options for delivering savings with little impact on front line services have been exhausted over the preceding four year period.

11. REASONS FOR THE RECOMMENDATIONS

- 11.1 To ensure that the Members are aware of the content and context of the 2017/18 original revenue budget for the Directorate of Social Services and the Council's Medium Term Financial Plan.

12. STATUTORY POWER

- 12.1 Local Government Act 1972 and 2000.

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Consultees: Social Services Senior Management Team
Stephen Harris (Interim Head of Corporate Finance)

Appendices:
Appendix 1 - Social Services Revenue Budget 2017/18

Gadewir y dudalen hon yn wag yn fwriadol

APPENDIX 1 - SOCIAL SERVICES REVENUE BUDGET 2017/18

	Budget 2017/18 £
<u>SUMMARY</u>	
CHILDREN'S SERVICES	21,318,016
ADULT SERVICES	57,087,075
RESOURCING AND PERFORMANCE	2,593,436
SOCIAL SERVICES TOTAL	<u><u>80,998,527</u></u>

Budget
2017/18
£

CHILDREN'S SERVICES

Management, Fieldwork and Administration

Children's Management, Fieldwork and Administration 8,917,924
Intermediate Care Fund Contribution (150,842)

Sub Total **8,767,082**

External Residential Care Including Secure Accommodation

Gross Cost of Placements 2,538,598
Contributions from Education (139,961)

Sub Total **2,398,637**

Fostering and Adoption

Gross Cost of Placements 6,296,803
Other Fostering Costs 109,361
Adoption Allowances 141,349
Other Adoption Costs 352,348
Professional Fees Inc. Legal Fees 392,891

Sub Total **7,292,752**

Youth Offending

Youth Offending Team 395,152

Sub Total **395,152**

Families First

Families First Team 199,191
Other Families First Contracts 2,622,868
Grant Income (2,747,197)

Sub Total **74,862**

Other Costs

Equipment and Adaptations 32,129
Preventative and Support - (Section 17 & Childminding) 72,536
Local Safeguarding Children Board 70,000
Appropriation from Specific Reserve (70,000)
Aftercare 744,512
Respite Care 223,425
Agreements with Voluntary Organisations 1,086,116
Other 230,813

Sub Total **2,389,531**

TOTAL CHILDREN'S SERVICES

21,318,016

ADULT SERVICES

Management, Fieldwork and Administration

Management	122,175
Protection of Vulnerable Adults	187,782
OLA and Client Income from Client Finances	(190,314)
Commissioning	620,962
Section 28a Income Joint Commissioning Post	(17,175)
Older People	2,396,896
Less Wanless Income	(44,747)
Physical Disabilities	1,563,101
Provider Services	379,515
Learning Disabilities	770,893
Contribution from Health and Other Partners	(39,928)
Mental Health	1,341,698
Section 28a Income Assertive Outreach	(94,769)
Drug & Alcohol Services	343,020
Anticipated Further Vacancy Savings	37,080
Emergency Duty Team	260,113
Sub Total	<u>7,636,302</u>

Own Residential Care

Residential Homes for the Elderly	6,380,656
Intermediate Care Fund Contribution	(97,387)
-Less Client Contributions	(2,158,311)
-Less Section 28a Income (Ty Iscoed)	(115,350)
-Less Inter-Authority Income	(40,000)
Net Cost	<u>3,969,608</u>
Accommodation for People with Learning Disabilities	2,326,048
-Less Client Contributions	(63,437)
-Less Contribution from Supporting People	(79,386)
-Less Inter-Authority Income	(230,000)
Net Cost	<u>1,953,225</u>
Sub Total	<u>5,922,833</u>

Budget
2017/18
£

External Residential Care

Long Term Placements

Older People	9,156,223
Less Wanless Income	(303,428)
Less Section 28a Income - Allt yr yn	(151,063)
Physically Disabled	510,608
Learning Disabilities	3,141,902
Mental Health	851,894
Substance Misuse Placements	57,747

Net Cost 13,263,883

Short Term Placements

Older People	207,404
Physical Disabilities	40,342
Learning Disabilities	15,945
Mental Health	39,562

Net Cost 303,253

Sub Total

13,567,136

Own Day Care

Older People	906,092
-Less Attendance Contributions	(16,869)
Learning Disabilities	2,933,692
-Less Attendance Contributions	(20,691)
-Less Inter-Authority Income	(45,523)
Mental Health	668,960
-Less Section 28a Income (Pentrebane Street)	(81,366)

Sub Total 4,344,295

External Day Care

Elderly	5,245
Physically Disabled	203,811
Learning Disabilities	959,423
Section 28a Income	(72,659)
Mental Health	66,854

Sub Total 1,162,674

Supported Employment

Mental Health	71,672
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Sub Total 71,672

Aids and Adaptations

Disability Living Equipment	531,241
Adaptations	241,342
Chronically Sick and Disabled Telephones	10,214

Sub Total 782,797

Budget
2017/18
£

Home Assistance and Reablement

Home Assistance and Reablement Team	
Home Assistance and Reablement Team (H.A.R.T.)	3,280,011
Wanless Funding	(67,959)
Independent Sector Domiciliary Care	
Elderly	6,212,593
Physical Disabilities	972,734
Learning Disabilities (excluding Resettlement)	287,420
Mental Health	296,163
Gwent Frailty Programme	2,273,886
Sub Total	<u>13,254,848</u>

Other Domiciliary Care

Supported Living	
Adult Placement Scheme	992,971
-Less Contribution from Supporting People	(132,252)
Net Cost	<u>860,719</u>
Supported Living	
Older People	49,853
Physical Disabilities	1,039,535
-Less Contribution from Supporting People	(53,447)
Learning Disabilities	7,348,699
Less Section 28a Income Joint Tenancy	(28,987)
-Less Contribution from Supporting People	(769,870)
Mental Health	2,408,208
-Less Contribution from Supporting People	(27,219)
Net Cost	<u>9,966,772</u>
Direct Payment	
Elderly People	123,633
Physical Disabilities	546,695
Learning Disabilities	481,821
Section 28a Income Learning Disabilities	(20,808)
Mental Health	3,633
Net Cost	<u>1,134,974</u>
Other	
Sitting Service	322,391
Extra Care Sheltered Housing	563,751
-Less Contribution from Supporting People	(13,842)
Net Cost	<u>872,300</u>
Total Home Care Client Contributions	(1,610,092)
Sub Total	<u>11,224,673</u>

Resettlement

External Funding	
Section 28a Income	(1,020,410)
Sub Total	<u>(1,020,410)</u>

Budget
2017/18
£

Supporting People (including transfers to Housing)

People Over 55 Years of Age	820,759
People with Physical and/or Sensory Disabilities	55,731
People with Learning Disabilities	107,036
People with Mental Health issues	781,730
Families Supported People	501,952
Generic Floating support to prevent homelessness	852,638
Young People with support needs (16-24)	902,781
Single people with Support Needs (25-54)	377,556
Women experiencing Domestic Abuse	434,953
People with Substance Misuse Issues	265,908
Alarm Services (including in sheltered/extra care)	2,703
People with Criminal Offending History	39,551
Contribution to Independent Sector Supported Living	698,088
Contribution to In-House Supported Living	79,386
Contribution to Resettlement	152,448
Contribution to Adult Placement	132,252
Contribution to Extra Care	13,842
Contribution to Telecare	83,476
Newport CC funding transfer	(70,000)
Less supporting people grant	(6,232,790)

Sub Total

0

Other Costs

Telecare Gross Cost	577,348
Less Client and Agency Income	(353,985)
-Less Contribution from Supporting People	(83,476)
Agreements with Voluntary Organisations	
Elderly	230,462
Physically Disabled	13,414
Learning Difficulties	113,067
Section 28a Income	(52,020)
Mental Health & Substance Misuse	138,364
MH Capacity Act / Deprivation of Libert Safeguards	72,809
Other	52,797
Gwent Enhanced Dementia Care Expenditure	284,167
Gwent Enhanced Dementia Care Grant	(209,692)
Intermediate Care Fund Contribution	(70,000)

Sub Total

713,255

Social Care Pressures

Welsh Government Grant	(573,000)
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Sub Total

(573,000)

TOTAL ADULT SERVICES

57,087,075

Budget
2017/18
£

SERVICE STRATEGY AND BUSINESS SUPPORT

Management and Administration	
Policy Development and Strategy	193,026
Business Support	860,159
Performance Management Consortium	70,659
Sub Total	<u>1,123,844</u>
Office Accommodation	
All Offices	573,177
Less Office Accommodation Recharge to HRA	(105,828)
Sub Total	<u>467,349</u>
Office Expenses	
All Offices	168,383
Sub Total	<u>168,383</u>
Other Costs	
Training	308,896
Publicity/Marketing/Complaints	23,217
Staff Support/Protection	59,295
Information Technology	10,967
Management Fees for Consortia	(55,558)
Insurances	252,510
Other Costs	234,533
Sub Total	<u>833,860</u>
TOTAL RESOURCING AND PERFORMANCE	<u><u>2,593,436</u></u>

Gadewir y dudalen hon yn wag yn fwriadol