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# Integrated Community Care System Summit

4 March 2026

Partner Perspectives: Cardiff Council

Sarah McGill – Corporate Director (People & Communities)

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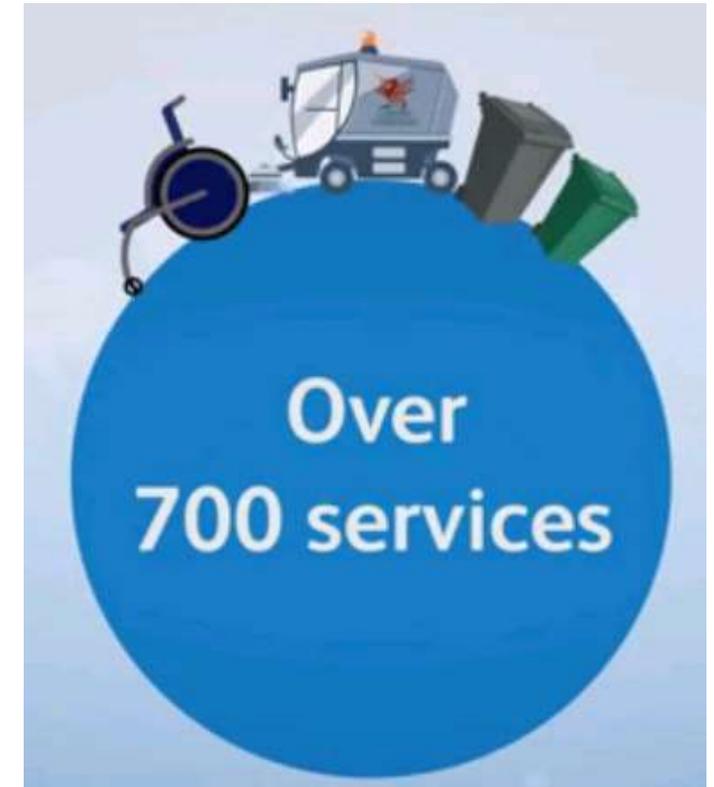
# What does the Council do?



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- Adult social care services
- Advice services
- Children's and family services
- Community safety
- Crematoria and cemeteries
- Economic development
- Education and schools
- Emergency management
- Environmental protection
- Highways infrastructure
- Housing
- Hubs and libraries
- Leisure and culture
- Parks services
- Planning and building control
- Recycling and waste management
- Registration services
- Transport policy and projects



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# Who does what?



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- **Council** – involves all 79 councillors (from 28 wards) and meets monthly (excl. May, August & December) to debate issues and approve any major new council policies or spending plans
- **Cabinet** – makes most council decisions, agrees operational strategies and initiatives, sets budgets and drives continuous improvement in the way the council operates
- **Scrutiny Committees** – question decision-makers and carry out reviews in order to make recommendations for changes to policies and services based on research and best practice
- **Regulatory Committees** – make quasi-judicial decisions on issues such as planning applications and licenses
- **Standards and Ethics Committee** – upholds standards of conduct among councillors
- **Governance and Audit Committee** – monitors council spending, performance and audit recommendations to support good governance and financial standards
- **Democratic Services Committee** – agrees provision of support and training for councillors
- **Council Officers** - take operational, day-to-day decisions in accordance with delegations



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# Council Budget 2025/26



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- Net revenue budget = £914.943m  
*(proposed £967.259m in 2026/27)*
- Capital programme budget (incl. public housing) = £506.075m  
*(proposed £452.045m in 2026/27)*

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# Proposed Budget 2026/27



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- 2026/27 budget proposals to be considered by Council on 5 March 2026

## Education & Schools

- £14.1m increase to delegated school budgets (a 4.2% rise)
- £4.1m increase for retained education budgets (including ALN & home-to-school transport)
- Expanding the number of additional learning needs places in special schools and specialist resource bases

## Social Services

- £8.9m additional funding for Children's Services (8.3% increase)
- £8.6m additional funding for Adult Services (4.9% increase)



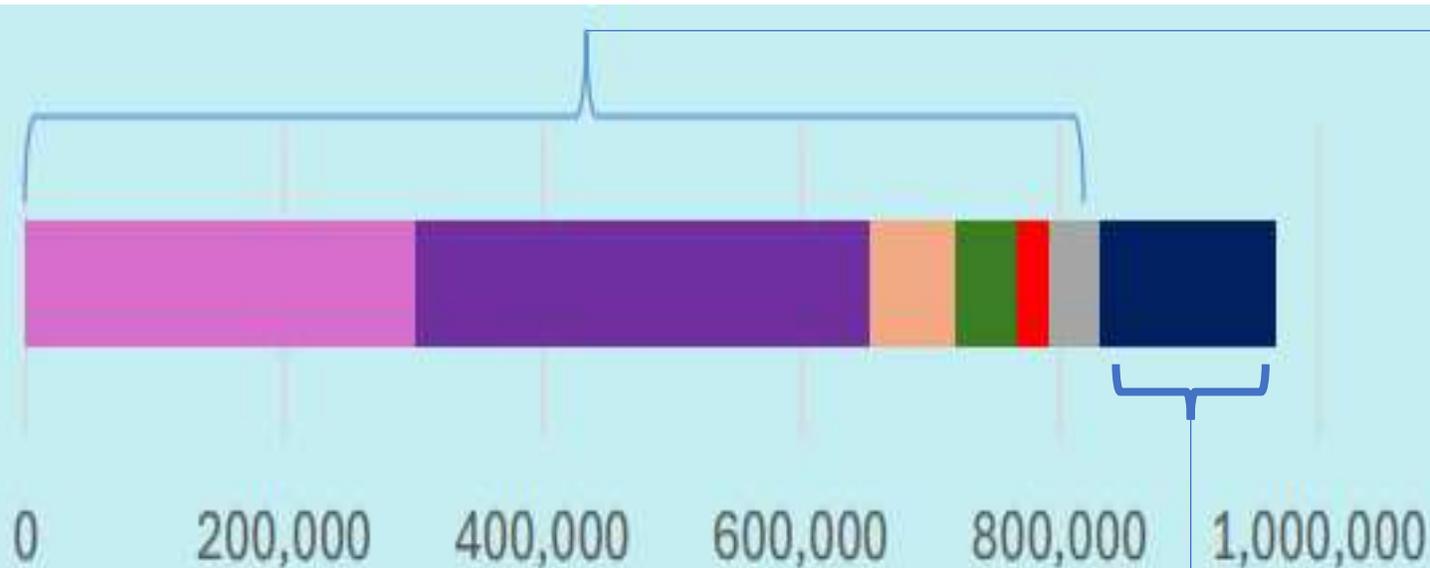
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# Proposed Budget 2026/27



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The bracketed area accounts for over 86% of total budgeted spend:

- Education & Schools
- Adults Services
- Children's Services
- Capital financing and areas in which the Council has little control over the level of spend, including levies

All other council services (e.g. waste, highways, libraries, culture, cleansing, homelessness etc.) are within the dark blue block.



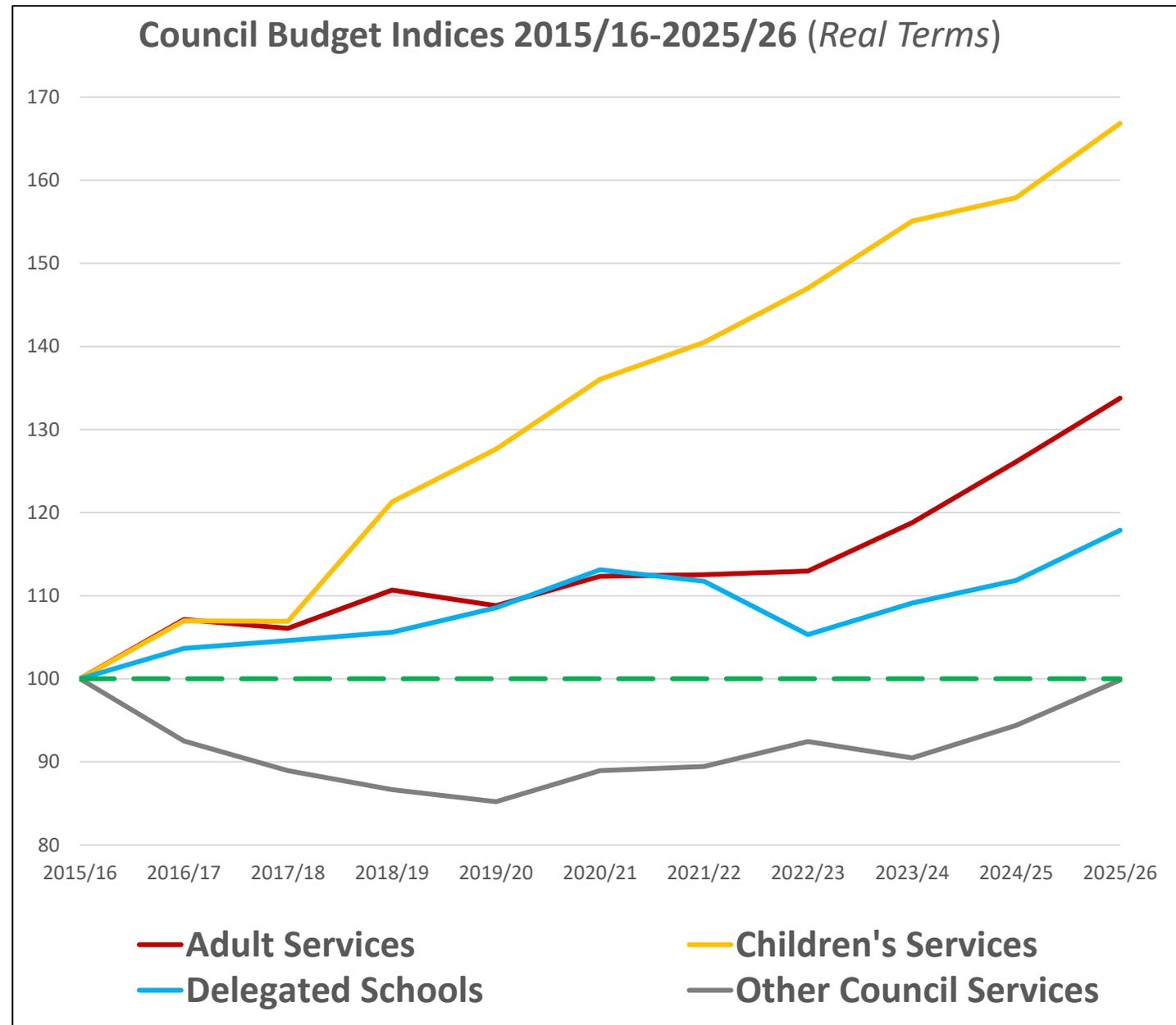
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# Our budget, the last 10 years

In real terms:

- **67% increase** in spend on Children's Services (£47m to £106m)
- **34% increase** in spend on Adults Services (£96m to £176m)
- **18% increase** for Delegated Schools (£206m to £330m)
- But all other Council services still below **(0.2%)** real term levels of a decade ago



# Change Programme Priorities

1

**Ensuring the Council's workplaces, technology and culture** are dynamic and inclusive, designed to support staff to deliver high-quality services.

2

**Delivering preventative, joined-up public services** in response to increasing and increasingly complex demand pressures in services for children and young people, older people and more vulnerable adults.

3

**Ensuring economic and environmental strategies and services are aligned and supporting growth** at the city and city-regional level and the front-line services are operating in an integrated, efficient manner.

Cabinet

SMT

Workplaces, technology, culture

Preventative public services

Place based services

Digital

Core Office &  
Assets

Workforce and  
OD

Babies, Children  
and Young People

Education

Adult Services

Integrated place-  
based services

Isabelle Bignall

Donna Jones

Rachael Davies

Sarah McGill

Mel Godfrey

Jane Thomas

Neil Hanratty

- Access to service
- RPA
- AI
- Data

- Core Office
- Operational Asset Review

- Staff Engagement
- Values
- Leadership and development

- Front Door
- Preventative Services
- Supported Accommodation
- Exploitation Hub
- Additional Needs pathway
- Single View of the Child

- ALN
- Home to School Transport
- School Improvement
- School Catering

- Independent Living and Community Social Care
- Complex Needs and Partnerships

- Into Work & Advice Service
- City Centre
- CCTV
- Digital Advertising
- Parks Strategy

Digital, Data and Technology

HR / Legal / Finance / Assets

Partnerships

# Programme Structure

## Adult Services Management Meeting SRO – Jane Thomas

### Complex Needs and Partnerships SRO Louise Bassett

#### Workstreams

- Increase the use of supported living to reduce the need for residential care
- Develop a range of alternative care and support options for people with Learning Disabilities, Mental Health issues and Physical Disabilities
- Deliver day services that are tailored to individual needs, supporting people to remain at home
- Improve transition to adulthood

### Independent Living & Community Social Care SRO Carolyne Palmer

#### Workstreams

- Develop a range of services focused on Wellbeing, Prevention and Reablement
- Reviewing our front door to deliver a more pro-active rapid response team feeding into our preventive agenda
- Analysis and evaluation of care to be commissioned
- Rightsizing packages of care
- Providing housing with care
- Reviewing services for people with Physical disabilities

### Cross Cutting Projects SRO Jane Thomas

- Recommission care and support services to provide high-quality, cost-effective services
- Implement a cost recovery model, including clear policies and procedures
- Carrying out a review of back office services to improve efficiency

# Adult Services Change Programme



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## What are we trying to do?

Bring **housing, health and social care together** around people and places.

A **community care system** that supports people earlier, keeps them independent for longer, and reduces crisis demand.

## Why it matters?

People's needs rarely sit neatly in one system. Poor housing affects health; health issues affect independence; loss of independence increases demand on housing, health and social care.

When services work in silos, problems escalate, interventions become more expensive, and outcomes worsen. Integration allows the system to:

- Act **earlier**
- Respond **once, not multiple times**
- Support people **in their homes and communities**, not just in crisis settings



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# What is going Well - A joined-up approach to prevention in the Community

**Age Friendly City** action plan developed by the community wellbeing team – bringing partners across the city together to support older people

A wide range of activity and events to **prevent social isolation** take place in our Hubs

Close partnership with Public Health on Ageing Well

Older Persons Day Services including **Care Hubs and Hubs for All** managed by our Hub and Library Service, mainstreaming social activities for those with care needs.



## Measuring Success:

A number of key indicators have been set out to monitor progress as part of the aim to make Cardiff a great place to grow older and to support unpaid carers in the community



**14,713 attendees** at **504 events** to help people keep active and stay mobile.



**243** referrals from the GP clusters, **79%** of which were resolved using community-based solutions.



**15,735 attendees** at **1,500 events** to help people remain connected and stay social



**8,711** service user sessions were delivered within Care Hub day services and **52,266 care hours** were delivered.



**92%** of people who engaged with Day Opportunities Team felt more reconnected to their community



Over **90%** of eligible carers were offered a **carer's assessment**

# What is going well - Prevention Reablement

**A whole system approach to prevention - Ensuring that the right care is provided at the right level and at the right time**

- **Prevention First at the Front Door** - YTD results;
  - **56%** of contacts are resolved through Information and Advice.
  - Stage 1 triage - **60%** of cases referred to the Wellbeing Service for home visit are resolved.
  - Stage 2 triage **32%** of cases referred to an OT avoided care through alternative solutions, such as, aids & equipment and the remainder are prescribed low level care.

**Stage 2 triage avoided 187 of hours of care equating to an estimated cost avoidance of £220k**

**Occupational Therapy Double Handed Reviews** – reduction of **249** care hours of care, equalling **£232k** saving.

**CRT Homecare Reablement** – **27,755** care hours provided - **68%** of clients require no long-term care.

**Strengths Based Assessments** - Clear evidence that staff are now exploring all options prior to any costly statutory services.



NEEDS MET



LOW-LEVEL SOCIAL WORK REFERRAL



COMPLEX SOCIAL CARE



**99%** of service users of the **CRT Home Care Service** were **satisfied with the service** received

# What is going well - Reablement

## Expanding Reablement First approach

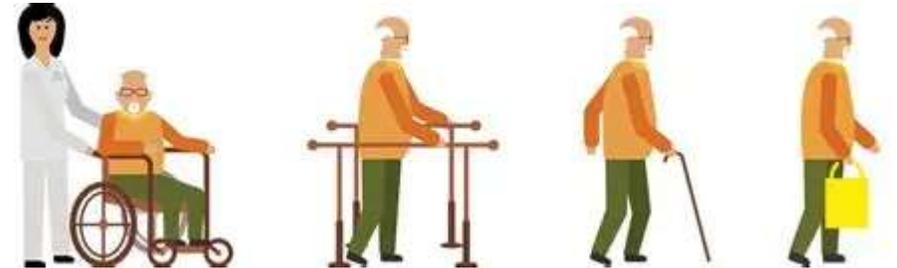
We are using learning from our CRT service to **introduce a reablement-focused approach to our commissioned Domiciliary Care providers**

The approach aims to:

- ✓ Promote independence and reduce dependence on care.
- ✓ Embed the reablement approach into commissioned services

## Progress

- Intensive joint training with our providers delivered
- Delivery commenced on 1<sup>st</sup> Feb 2026
- 12 Citizens have so far entered the pathway.
- 1 Citizen was **fully reabled** in week 2,
- **Next Steps** - proposal to spread and scale this model during 2026/27 .



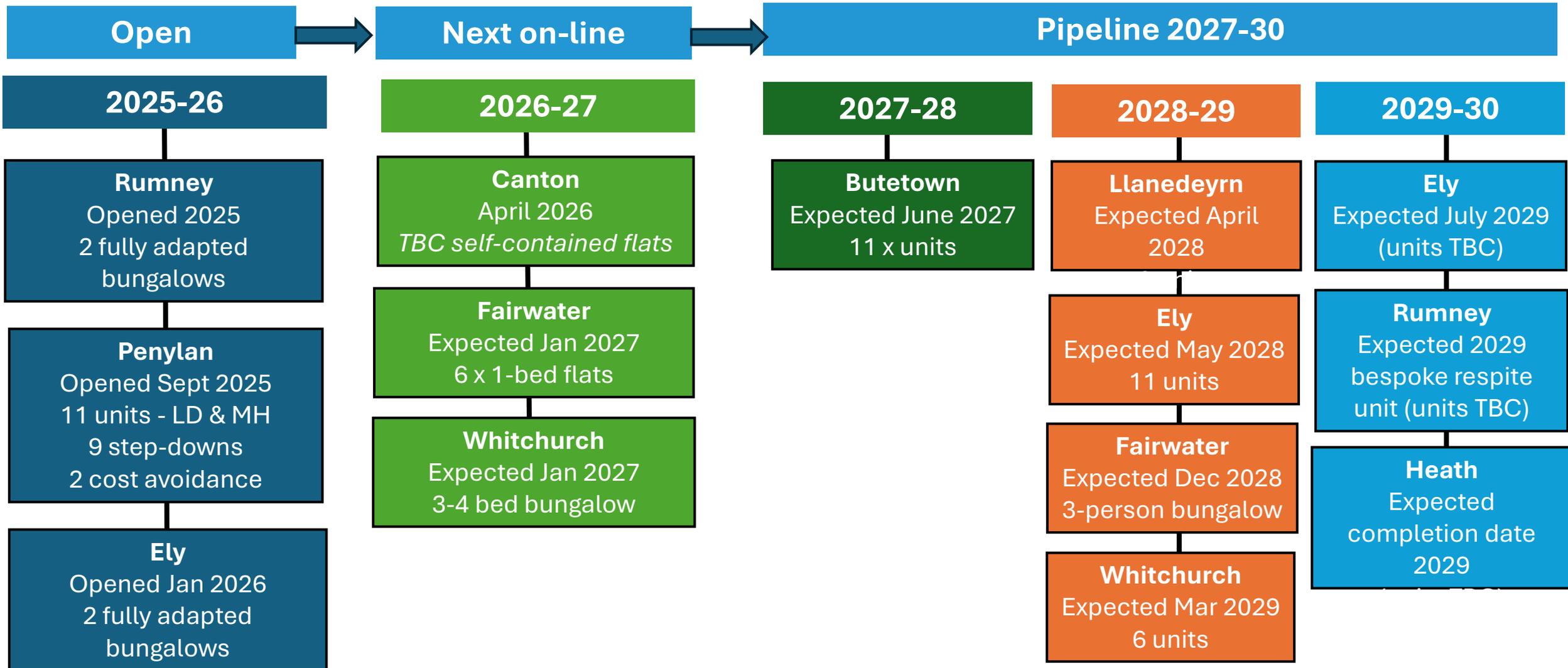
## What is going well - Developing Supported Living

- ✓ Delivering a **5-year Accommodation Programme** in collaboration with the Housing Development team and Registered Social Landlord partners.
- ✓ Establishing a **property pipeline to improve the range, quality, and number of supported living schemes.**
- ✓ Increasing units to support stepdown from residential care and **prevent out-of-area placements** for individuals with high needs.
- ✓ Scheme in Penylan opened in August 2025 delivering annual cost efficiencies of **£680k** based on 9 step downs and 2 cost avoidance placements



# Specialist Accommodation & Support Programme

***Ambitious 5-year Accommodation Programme to improve Supported Living offer***



# Case Study - Great outcomes

HD is 32 and diagnosed with learning disabilities, autism and presents with a range of challenging behaviours  
Family unable to care for him, moved into a privately rented flat with support from a Dom Care provider and day services, weekly cost over **£5000** a week, most importantly housing wasn't suitable and care is not **consistent**

HD was identified as suitable for one of the new schemes (bungalow)

## What happened

- Housing, Health and Adult Services ensured the property could meet his physical, sensory and safety needs
- Supported living team worked with the support provider to design a **bespoke, stable support package**
- Health team are involved to meet his ongoing health needs and mental health care
- HD and his family have been involved throughout the planning and move in process to reduce anxiety and build trust

## Outcomes for the Individual

- HD moved into his **own self-contained home**, with consistent staffing the end of January.
- Quality of life improved - HD is already experiencing **fewer distressed behaviours and incidents**
- Avoided an out of area residential move away from his family, costs would be around **£7000** a week
- Already developed trusting relationships with a stable staff team
- Now has support that flexes around his needs rather than escalating to crisis, hospital admission and residential care.
- Costs are reduced to **£3000** a week

# What is going well - Housing with Care

**Older Persons Housing** - more cost-effective than residential care.

The Council is developing **12** new specialist housing schemes for older people (620 apartments)

Well designed housing can:

- Reduce the amount of domiciliary care needed as the building is designed to meet the needs of older people
- And prevent or delay the need for residential care.

## Developing a new model of housing with care

Llys y Goetre in St Mellons is due to open shortly. This will be the Council's first "housing with care" scheme with a care provider based on site, reducing the cost of domiciliary care. Site will co-locate District Nurse Team

**New specialist accommodation gateway** is currently being implemented (multi-disciplinary team) to:

- Understand housing and care needs
- Identify the most appropriate and cost-effective housing solution
- Ensure priority is given to those with care needs
- Consider all options before a care home placement is made



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- ✓ **Addison House, Rumney – complete and fully occupied**
- ✓ **Ty'r Groes, Leckwith – complete tenants currently moving in**
- ✓ **Llys y Goetre, St Mellons – complete, tenants currently being identified**

**Measures of success are under development**

## New Housing Development – the long-term solution to the Crisis

- Long & sustained pressure for diverse and affordable homes that meet local needs.
- We are delivering hundreds of new Council homes year on year.
- Also creating sustainable communities and improving quality of life across the city.
- Emerging Regeneration Strategy promotes accessible social infrastructure including community hubs, libraries, schools, and public spaces
- Direct council delivery through 2 housing partnership programmes & council led schemes.
- Over **4,500 new council homes** within next 10 years across 70 sites - represents £1 billion investment
- Work strategically with Housing Associations and developers to increase supply across Cardiff.



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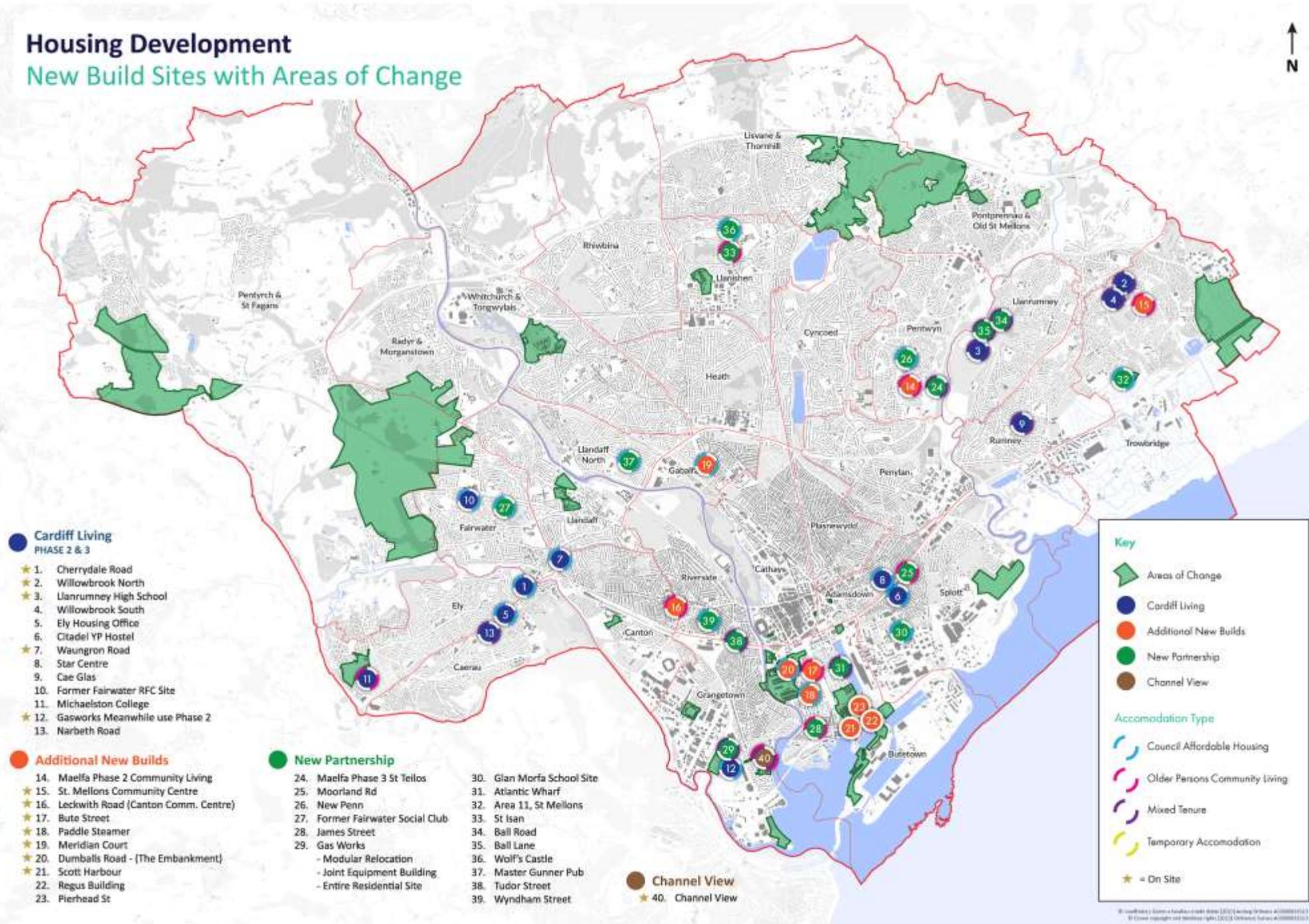


Total Projected newbuilds (incl. RSL's) by 2030

	25/26	26/27	27/28	28/29	29/30	Total
<b>Council</b>	384	236	511	470	423	2024
<b>RSL</b>	324	208	291	247	243	1313
<b>Total</b>	708	444	802	717	666	3337

# Housing Development

## New Build Sites with Areas of Change



- Cardiff Living PHASE 2 & 3**
- ★ 1. Cherrydale Road
- ★ 2. Willowbrook North
- ★ 3. Llanrumney High School
- 4. Willowbrook South
- 5. Ely Housing Office
- 6. Citadel YP Hostel
- ★ 7. Waungron Road
- 8. Star Centre
- 9. Cae Glas
- 10. Former Fairwater RFC Site
- 11. Michaelston College
- ★ 12. Gasworks Meanwhile use Phase 2
- 13. Narbeth Road

- Additional New Builds**
- 14. Maelfa Phase 2 Community Living
- ★ 15. St. Mellons Community Centre
- ★ 16. Leckwith Road (Canton Comm. Centre)
- ★ 17. Bute Street
- ★ 18. Paddle Steamer
- ★ 19. Meridian Court
- ★ 20. Dumballs Road - (The Embankment)
- ★ 21. Scott Harbour
- 22. Regus Building
- 23. Pierhead St

- New Partnership**
- 24. Maelfa Phase 3 St Teilo
- 25. Moorland Rd
- 26. New Penn
- 27. Former Fairwater Social Club
- 28. James Street
- 29. Gas Works
  - Modular Relocation
  - Joint Equipment Building
  - Entire Residential Site

- 30. Gian Morfa School Site
- 31. Atlantic Wharf
- 32. Area 11, St Mellons
- 33. St Isan
- 34. Ball Road
- 35. Ball Lane
- 36. Wolf's Castle
- 37. Master Gunner Pub
- 38. Tudor Street
- 39. Wyndham Street

- Channel View**
- ★ 40. Channel View

**Key**

- Areas of Change
- Cardiff Living
- Additional New Builds
- New Partnership
- Channel View

**Accommodation Type**

- ⌋ Council Affordable Housing
- ⌋ Older Persons Community Living
- ⌋ Mixed Tenure
- ⌋ Temporary Accommodation
- ★ = On Site

**4,500 new council homes**

**70 sites**

**Circa 13,500 people**

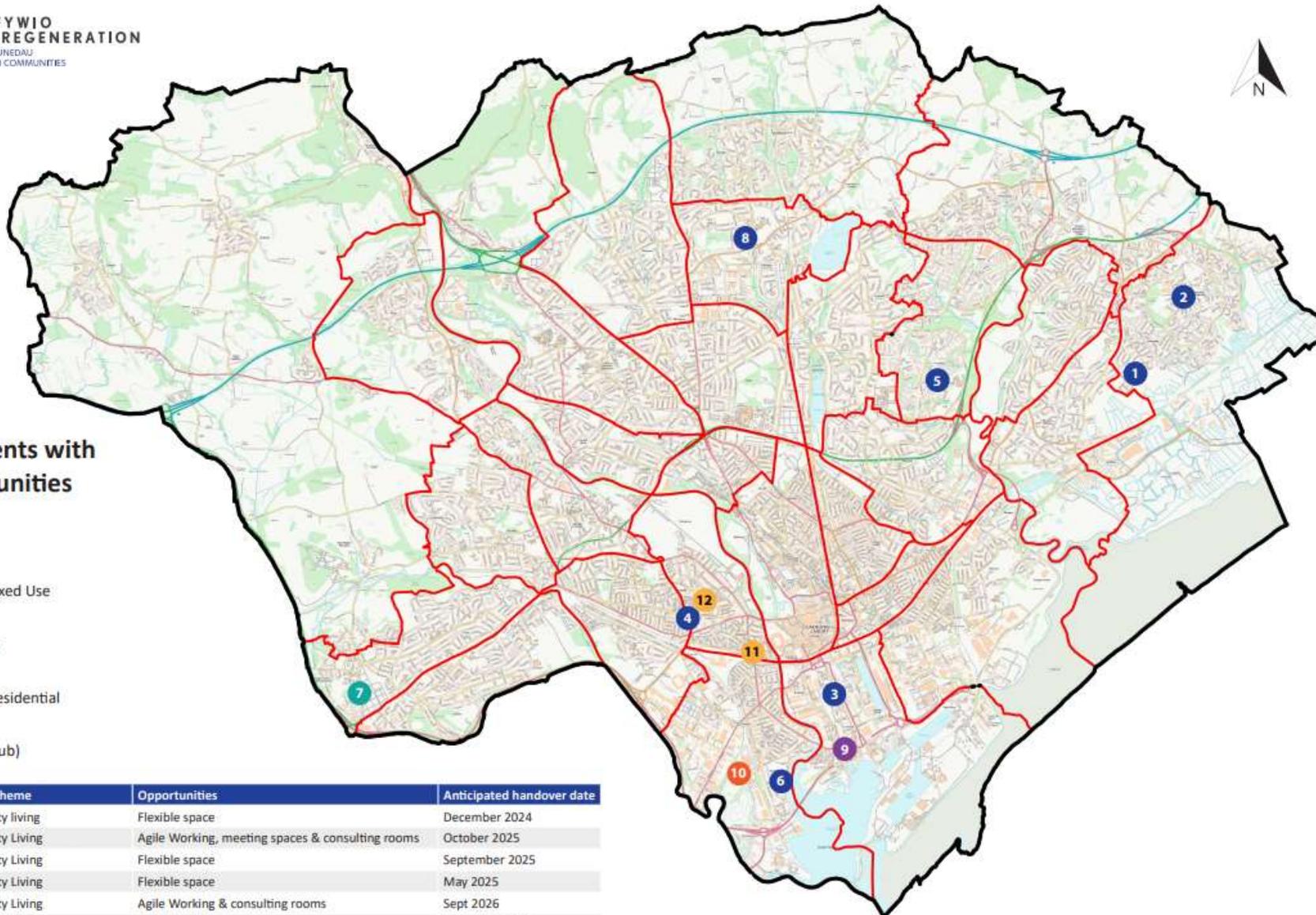
**Michaelston site:**

**Market sale housing**  
 27 x 1 bed flats  
 65 x 2 bed flats/houses  
 41 x 3 bed houses  
 24 x 4 bed houses

**Council Community living**  
 86 x 1 bed flats  
 16 x 2 bed flats

**259 new homes**  
**Could be circa 586 residents**

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### Housing Developments with Partnership Opportunities

- Community Living
- Community Living and Mixed Use
- Multi-Generational Living
- JES, Wellbeing Hub and Residential
- Residential & Health (& Hub)

No.	Site	Type of scheme	Opportunities	Anticipated handover date
1	Addison House	Community living	Flexible space	December 2024
2	St. Mellons	Community Living	Agile Working, meeting spaces & consulting rooms	October 2025
3	Bute Street	Community Living	Flexible space	September 2025
4	Leckwith Road	Community Living	Flexible space	May 2025
5	Maelfa	Community Living	Agile Working & consulting rooms	Sept 2026
6	Channel View	Community Living	Agile Working space	December 2026
7	Michaelston College	Community Living & mixed use	Medical Practice, café, agile working space	September 2027
8	St. Isan	Community living	Flexible space	May 2028
9	James Street	Multi-generational living	Flexible space	March 2027
10	Gasworks	JES, Wellbeing Hub & residential	Mixed use – medical practice, Hub	July 2027
11	Riverside	Residential, Hub & Health	Residential, Health	
12	Wyndham Crescent	Residential & Health	Ground floor flexible space, residential above	March 2028

620 older person flats across 12 schemes

Partnership opportunities:

#### Michaelston:

Community Living (120 flats)  
 Core & Cluster LD  
 Children's Respite  
 Medical Practice  
 Community Hub

#### St. Mellons

60 older person apartments  
 Communal facilities  
 Wellbeing space (Health)

#### Riverside Hub

Housing, Primary Care, GP & Council Hub

## Housing Development- Older Persons Housing

- Support people to remain independent in their own homes for as long as possible.
- Preventative Impact: Early intervention and adaptable support reduce crises and costly emergency care/hospital admissions and needing residential placements.
- Health & Wellbeing Benefits: Residents live in environments that promote independence, physical safety, mental wellbeing, and social connection.
- System Efficiency: By supporting people in the community, we ease demand on hospitals, residential care, and domiciliary services.
- Choice & Independence: Flexible support enables residents to maintain autonomy while accessing help when needed.
- Downsizing opportunities: Can release 2, 3 and even 4-bedroom homes across social housing to release pressure on family homelessness.



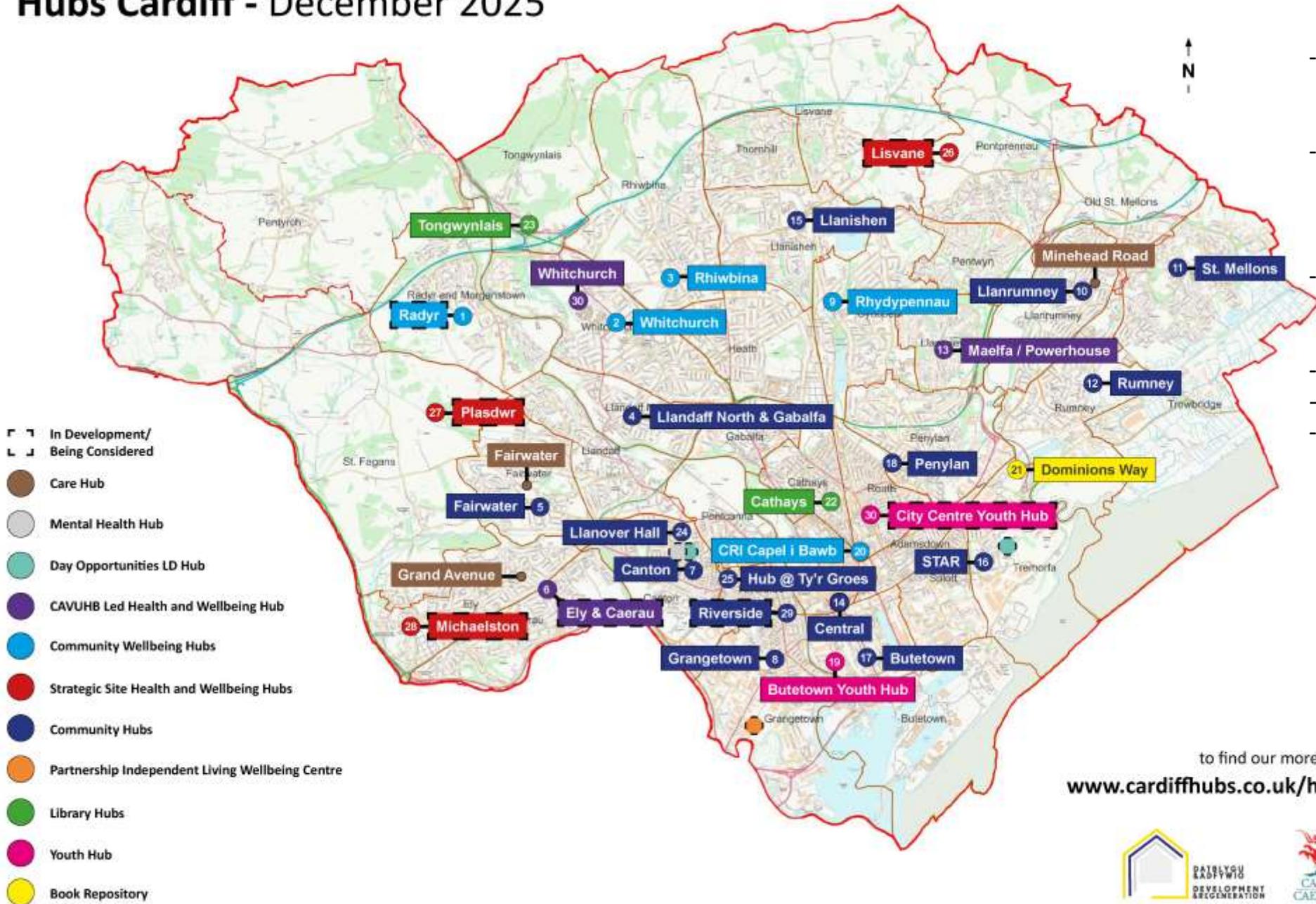
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# Hubs Cardiff - December 2025



- 2,127,310 visits
- Money Advice Service - saved customers £1,082,297
- 45,497 people were helped by the Into Work team, with 1,342 job outcomes
- Hubs now offer an expanded range of health-related services such as:
  - STI testing/ contraception
  - Blood pressure monitoring
  - Digital health screening

to find our more visit  
[www.cardiffhubs.co.uk/hubs](http://www.cardiffhubs.co.uk/hubs)



# Summary

- We need to shift to a preventative model in health and social care to meet our medium-term demand and financial challenges.
- We're aligning Council services and assets – like hubs and housing - in local areas to do this better.
- We want to work with the University Health Board and the third sector to ***make the “hospital to community shift” a reality in Cardiff.***
- How to make it real?
  - Keep sharing information on the change proposals we are planning
  - Align our work programmes where it makes sense to do so.
  - Take time to understand the system – populations and pathways - the data, services, teams and assets
  - Work together to develop new approaches: data-led, locally based, joined-up, preventative services.
  - Get the right people involved & build wider networks