2023/24 Savings Monitoring Report
Health & Social Services Scrutiny Committee
4th October 2023

1 Summary position as at :   30th June 2023   £445 k variance from delivery target

	2023/24 Savings monitoring		
	2023/24	2023/24	2023/24
	Target	Delivered	Variance
	£'000	£'000	£'000
Education & Children	100	0	100
Communities	1,927	1,582	345
	2,027	**1,582**	**445**

2 Analysis of delivery against target for managerial and policy decisions:

Managerial   £445 k Off delivery target
Policy   £0 k ahead of target

	MANAGERIAL			POLICY		
	2023/24	2023/24	2023/24	2023/24	2023/24	2023/24
	Target	Delivered	Variance	Target	Delivered	Variance
	£'000	£'000	£'000	£'000	£'000	£'000
Education & Children	100	0	100	0	0	0
Communities	1,927	1,582	345	0	0	0
	2,027	**1,582**	**445**	**0**	**0**	**0**

3 Appendix F (i): Savings proposals not on target

Appendix F (ii): Savings proposals on target (for information)

DEPARTMENT	2022/23 Budget	FACT FILE	2023/24 Proposed	2023/24 Delivered	2023/24 Variance	EFFICIENCY DESCRIPTION	REASON FOR VARIANCE
	£'000		£'000	£'000	£'000		

Managerial - Off Target

Education & Children

Children's Services

Children's Services	13,075	Children's' Services encompasses the Social worker teams, Fostering, Adoption, Early years, Family Support Services, Specialist Care Provision, School Safeguarding & Attendance and Educational Psychology.	100	0	100	Continual review of services, maximising grant opportunities and managing vacant posts without putting the service at risk of not meeting its statutory function.	Service pressures with total forecast overspend circa £5m
Total Children's Services			**100**	**0**	**100**		

Education & Children Total   **100**   **0**   **100**

Communities

Integrated Services

Residential Homes	37,452	Residential care homes provide accommodation as well as 24-hour personal care and support for older people and adults who struggle to live independently, but do not need nursing care. Residential care homes help people manage daily life, such as assisting with getting dressed, washing and eating.	50	0	50	Reduction on spend on residential placements, due to robust challenge in relation to those who are eligible for Continuing Healthcare and minimisation of out of county placement.	Numbers on waiting lists are reducing as assessed needs are being met in alternative ways. However care packages are increasing as capacity develops in care sector.
Total Integrated Services			**50**	**0**	**50**		

Adult Social Care

Residential and Supported Living	11,129	Supported Living is provided for those individuals with Learning Disabilities or Mental Health issues who need support with daily living tasks to remain in the community. Support is provided from staff in the setting which can range from a few hours to 24/7 in some circumstances. Promoting independence is a key aspect of supported living.	225	0	225	Step down from residential care to supported living, rightsizing of packages to promote independence, reduction in core costs to mitigate over provision and recovery of non delivery, collaborative opportunities for income generation, use of Shared Lives provision, review of commissioning strategy and charging framework. This is in addition to previous savings not yet delivered due to COVID pressures. Thus overall efficiency required is greater by the service and will need to be performance managed.	Whilst we are making progress in the right sizing of individual packages and in developing alternatives to residential care. This is mitigated by an increase in demand and complexity in those with a learning disability or mental health issue. There is a lack of accommodation, respite and day provision for those with complex needs and behaviours that challenge. A particular pressure is accommodation solutions for those young people in transition. We are working with colleagues in housing and commissioning to develop more in house provision and have an infrastructure to performance manage this, which will positively impact on the budget. In the meantime, we have no options but to commission with high cost independent providers and the current budget allocation does not reflect this demand.
Direct Payments	4,720	Direct Payments allow service users to receive cash payments from the local authority instead of care services. This can allow the service user more flexibility and control of their support package.	70	0	70	Additional income following new CHC guidance April 2022, better utilise half hour support slots, develop pooled direct payment groups.	Financial pressures from previous years remain.
Total Adult Social Care			**295**	**0**	**295**		

Communities Total   **345**   **0**   **345**

Policy - Off Target

NOTHING TO REPORT

DEPARTMENT	2022/23 Budget £'000	FACT FILE	2023/24 Proposed £'000	2023/24 Delivered £'000	2023/24 Variance £'000	EFFICIENCY DESCRIPTION

Managerial - On Target

Communities Budget

Integrated Services

DEPARTMENT	2022/23 Budget	FACT FILE	Proposed	Delivered	Variance	EFFICIENCY DESCRIPTION
Domiciliary Care	17,288	Domiciliary Care is provided to approx. 1,000 individuals in the county in. On average over 11,000 hours per week are delivered by in-house and independent domiciliary care agencies. - Around 250 individuals receive care from two carers (known as "double handed" care). - Approx. 170 individuals receive a large package of care involving 4 calls per day. - Fulfilled Lives is a model of domiciliary care which has been developed for individuals living with dementia which has demonstrated that the service can maintain people living at home for longer than traditional domiciliary care. The plan is to expand the service to cover the entire county. - The Reablement Service provides short term domiciliary care. The number of clients who receive Reablement is over 500 and 55% leave the service with no long term care package. - Information, Advice and Assistance (IAA) and the Carmarthenshire United Support Project (CUSP) are both preventative services which support individuals to maintain their independence without the need for statutory social services. By increasing the proportion of referrals that go through IAA or CUSP, it reduces the demand on statutory services. - The specialist Continence service has been established within Community Nursing. By providing the right continence products to meet the individual's continence needs, it is possible to reduce the number of visits per day of domiciliary care.	600	600	0	Through robust and regular review of home based packages including review of double staffed packages and implementation of the releasing time to care methodology, we will reduce the number of care hours required. Calculations are based on a reduction of 610 care hours per week per year at a cost of £25 per hour minus an investment of £150K investment in the review team to provide us with additional capacity to conduct reviews. Removal of night service in Extra Care.
Extra Care	857	Extra Care facilities provide supported accommodation as an alternative to a residential care home placement. There are 4 extra care facilities (Cartref Cynnes, Ty Dyffryn, Plas y Môr and Cwm Aur) for older people. A domiciliary care service is provided to those tenants living in the Extra Care facilities who require care and support. The aim of Extra Care is to avoid or delay the need for a residential care placement. Residential care is provided in local authority and private sector care homes for individuals who can no longer live independently in the community. Depending on the nature of their needs, their placement may be made by the local authority or jointly with the health board, or entirely by the health board if they qualify for free continuing health care (CHC).	50	50	0	Review of existing Policy for Extra Care Lettings with a view to increasing Cat A flats, and consequently reducing spend on residential care. Less provision on site of Domiciliary Care .
Cwm Aur	353	Extra Care facilities provide supported accommodation as an alternative to a residential care home placement. There are 4 extra care facilities (Cartref Cynnes, Ty Dyffryn, Plas y Môr and Cwm Aur) for older people. A domiciliary care service is provided to those tenants living in the Extra Care facilities who require care and support. The aim of Extra Care is to avoid or delay the need for a residential care placement. Residential care is provided in local authority and private sector care homes for individuals who can no longer live independently in the community. Depending on the nature of their needs, their placement may be made by the local authority or jointly with the health board, or entirely by the health board if they qualify for free continuing health care (CHC).	200	200	0	Decommissioning the current Block contract model of Care in Cwm Aur with a view to repurposing accommodation to be let as standard tenancies. The Care provision will be commissioned in from the community Domiciliary Care providers. This will affect 9 Service users who receive care from the current provider.
Total Integrated Services			**850**	**850**	**0**	

Adult Social Care

DEPARTMENT	2022/23 Budget	FACT FILE	Proposed	Delivered	Variance	EFFICIENCY DESCRIPTION
Shared Lives	8,371	Shared Lives provides placements for individuals with Learning Disabilities or Mental Health issues with families that have been approved as Shared Lives Carers.	55	55	0	Reduce offer by providing more efficient alternatives via core services.
Day Services	3,776	As part of the transformation of Learning Disability day service provision, the buildings will provide for those with most complex needs, this will also reduce the reliance on external providers for those with complex needs as more individuals with complex needs are supported by the in-house day service provision.	245	245	0	Fewer buildings will be required as we propose two merge two buildings to create a new skills hub, focusing on training, volunteering ,and employment. We also propose to merge one centre into another to maximise use of resources. This will be a more cost effective strategy for the division, but will also maximise the potential, and improve outcomes for those who use our services.
Total Adult Social Care			**300**	**300**	**0**	

Homes and Safer Communities

DEPARTMENT	2022/23 Budget	FACT FILE	Proposed	Delivered	Variance	EFFICIENCY DESCRIPTION
Day Services - Older People	1,133	Day care for adults typically involves planned activities and support with important aspects of social, health, nutrition and daily living. These support services are typically run by social care professionals and volunteers and are often in non-residential, group settings. Day care enables adults who have care needs, and/or who are at risk of social isolation, to engage in social and organised activities, as well as providing a regular break to carers.	100	100	0	Provision of catering at Garnant Day Centre from centralised catering.
Total Homes and Safer Communities			**100**	**100**	**0**	

DEPARTMENT	2022/23 Budget	FACT FILE	2023/24 Proposed	2023/24 Delivered	2023/24 Variance	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	
Business Support and Commissioning						
Business Support	1,000	The Business Support Division is made up of 130 staff, there are 8 core functions which are critical to supporting the Department for Communities: Collections, Payments, Financial Assessments, Audit & Compliance, Blue Badge, Transport, Buildings & Emergency Planning and Diivisional Business Support	40	40	0	Restructure to reduce staffing levels and greater efficiencies in procurement.
Transport	1,605	The service provides transport support for Social Care.	125	125	0	Reduction of fleet, based on demand and efficiencies.
Total Business Support and Commissioning			**165**	**165**	**0**	
Other						
Regional	170	The Regional Collaboration Unit provides support to the West Wales Care Partnership. Funded mainly through Welsh Government Grants, each local authority also makes a contribution to the funding.	17	17	0	Anticipate regional agreement to reduce local authority contribution by 10%
Management and back office review	800	Management and support functions for Communities Department	150	150	0	Management and back office review
Total Other			**167**	**167**	**0**	
Communities Budget Total			**1,582**	**1,582**	**0**	

Policy - On Target

NOTHING TO REPORT

Savings Monitoring Report - 2022/23 brought forward
Health & Social Services Scrutiny Committee
4th October 2023

1 Summary position as at :   30th June 2023   £265 k variance from delivery target

	2022/23 Savings monitoring		
	2022/23	2022/23	2022/23
	Target	Delivered	Variance
	£'000	£'000	£'000
Education & Children	150	0	150
Communities	115	0	115
	265	**0**	**265**

2 Analysis of delivery against target for managerial and policy decisions:

Managerial   £265 k Off delivery target
Policy   £0 k ahead of target

	MANAGERIAL			POLICY		
	2022/23	2022/23	2022/23	2022/23	2022/23	2022/23
	Target	Delivered	Variance	Target	Delivered	Variance
	£'000	£'000	£'000	£'000	£'000	£'000
Education & Children	150	0	150	0	0	0
Communities	115	0	115	0	0	0
	265	**0**	**265**	**0**	**0**	**0**

3 Appendix F (iv): Savings proposals not delivered in 2022/23

DEPARTMENT	2021/22 Budget	FACT FILE	2022/23 Not achieved	2022/23 Delivered in 2023/24	2023/24 Variance	EFFICIENCY DESCRIPTION	REASON FOR VARIANCE
	£'000		£'000	£'000	£'000		

Managerial - Off Target

Education & Children

Children's Services

Garreglwyd ASD Residential Setting	444	Provision of residential care for children aged 11-19 who are autistic and have very complex needs at Garreglwyd Special Residential Unit.	150	0	150	The intention is to generate income at Garreglwyd from the sale of beds / residential places to neighbouring Authorities. There will be 2 spare places / beds from April 2022, which should generate sufficient income to meet the identified efficiency saving if sold at market rate.	Provision required for CCC pupils, therefore income not achievable
Total Children's Services			**150**	**0**	**150**		

Education & Children Total — **150** **0** **150**

Communities

Adult Social Care

Residential and Supported Living		Supported Living is provided for those individuals with Learning Disabilities or Mental Health issues who need support with daily living tasks to remain in the community. Support is provided from staff in the setting which can range from a few hours to 24/7 in some circumstances. Promoting independence is a key aspect of supported living.	115	0	115	Rightsizing of placements to maximise independence and mitigate against over provision, deregistration of residential care to Supported Living. Collaborative opportunities for income including grants	Whilst we are making progress in the right sizing of individual packages and in developing alternatives to residential care. This is mitigated by an increase in demand and complexity in those with a learning disability or mental health issue. There is a lack of accommodation, respite and day provision for those with complex needs and behaviours that challenge. A particular pressure is accommodation solutions for those young people in transition. We are working with colleagues in housing and commissioning to develop more in house provision and have an infrastructure to performance manage this, which will positively impact on the budget. In the meantime, we have no options but to commission with high cost independent providers and the current budget allocation does not reflect this demand.
Total Adult Social Care			**115**	**0**	**115**		

Communities Total — **115** **0** **115**

Policy - Off Target

NOTHING TO REPORT