

HEALTH & SOCIAL SERVICES SCRUTINY COMMITTEE
25th January 2024
Efficiency Summary

Proposals	MANAGERIAL				EXISTING POLICY PROPOSALS				NEW POLICY PROPOSALS				TOTAL PROPOSALS			
	2024/25	2025/26	2026/27	TOTALS	2024/25	2025/26	2026/27	TOTALS	2024/25	2025/26	2026/27	TOTALS	2024/25	2025/26	2026/27	TOTALS
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Chief Executive	690	82	109	881	0	0	0	0	0	0	0	0	690	82	109	881
Education	1,005	165	155	1,325	35	320	730	1,085	300	300	185	785	1,340	785	1,070	3,195
Schools Delegated	0	0	0	0	0	0	0	0	3,454	0	0	3,454	3,454	0	0	3,454
Corporate Services	320	210	0	530	0	0	0	0	0	0	0	0	320	210	0	530
Communities	3,182	1,474	1,535	6,191	0	0	0	0	0	0	0	0	3,182	1,474	1,535	6,191
Place & Infrastructure	1,242	534	225	2,001	53	45	0	98	480	274	500	1,254	1,775	853	725	3,353
	6,439	2,465	2,024	10,928	88	365	730	1,183	4,234	574	685	5,493	10,761	3,404	3,439	17,604

DEPARTMENT	2023/24 Budget	FACT FILE	2024/25	2025/26	2026/27	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	

Communities

Adult Social Care

Residential Care & Supported Living - Learning Disabilities & Mental Health	23,642	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.	550	445	445	1,440	I. Step Down 10 Individuals from Residential Care to supported living II. Step Down 2 Individuals to Shared Lives III. Increase Health funding contributions for 4 individuals IV. Review and 'right size' care packages used by people in supported living settings so support can be shared
Support in the community - Learning Disabilities & Mental Health	11,163	Direct Payments allow service users to receive payments from the local authority for their assessed needs, instead of care services. This can allow the service user more flexibility and control of their support package.	168	84	84	336	I. Use TEC solutions to reduce the level of 1-2-1 support hours required by people in their own homes II. Explore the use of user trusts by the NHS as an alternative to Direct Payments III. Pool Direct Payments which will allow people to share support when attending day services IV. Use grant funding to employ people attending skills hub
Day Services - Learning Disabilities	897	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.	300	50	50	400	I. Support those with complex needs to use local authority day services as opposed to independent sector
Total Adult Social Care			1,018	579	579	2,176	

Integrated Services

Home Care - Older People	15,787	Domiciliary care support workers provide person-centred care and support for individuals to help them achieve positive outcomes and stay independent in their homes. Domiciliary care (also known as Home care) is provided to approx. 930 individuals in the county. On average approximately 10,000 hours per week are delivered by in-house and independent domiciliary care agencies.	650	400	350	1,400	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 care hours per week per year minus increased investment in the review team to provide us with additional capacity to conduct reviews. We will improve the capacity of our in house service to deliver more hours and reduce the number of commissioned care hours.
Residential Homes - Older People	23,531	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. There are approximately 850 older adults or adults with physical disabilities being supported in residential homes.	100	100	100	300	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.
Extra Care	161	Extra Care facilities provide supported accommodation as an alternative to a residential care home placement as described above. Cwm Aur historically provided Extra Care, but it has been difficult to let the properties so there has been a high level of voids for some time.	80	0	0	80	Removal of subsidy from Cwm Aur Extra Care facility
Carmarthenshire Integrated Community Equipment Store (CICES)	705	A joint equipment store managed by the local authority on behalf of the authority and Local Health Board for the provision of aids and equipment to clients. This is subject to a Pooled Budget Agreements between the local authority and Hywel Dda LHB	50	75	100	225	Investment in dedicated OT attached to CICES to challenge prescriptions of equipment. Saving based on saving, minus investment in OT.
Residential Care - Older People Section 117	23,531	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. There are approximately 850 older adults or adults with physical disabilities being supported in residential homes.	50	50	50	150	Negotiation with the Health Board to reach a position whereby all Carmarthenshire residents placed in residential settings subject to S117 aftercare are funded on a 50/50 basis. This would include Health Board agreement to fund all those currently funded solely by the Local Authority (7 individuals currently). This would be in line with the approach already in place in relation to younger adults funded through the Health Board Mental Health and Learning Disability Directorate.
Total Integrated Services			930	625	600	2,155	

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	£'000		£'000	£'000	£'000	£'000	
Commissioning and Support Services							
Business Support	1,315	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 Divisional Business Support	75	42	42	159	Rationalisation of Supplies and Services, and final reduction / efficiency from transport.
Departmental	885	Management and support functions for Communities Department	150	0	0	150	Review management posts - subject to corporate policies
Departmental	various across the dept	Cross-departmental review of vacant posts to realise efficiencies	150	0	0	150	Review all vacant posts in department.
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Total Commissioning and Support Services			395	47	47	489	
Total Communities			2,343	1,251	1,226	4,820	
Education & Children							
Children's Services							
Children's services	21,343	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	0	100	Utilise grant funding where opportunities arise, and review all non staffing budgets across the division.
Total Children's Services			100	0	0	100	
Total Education & Children			100	0	0	100	
MANAGERIAL Total			2,443	1,251	1,226	4,920	