

PWYLLGOR ARCHWILIO

28 MEDI, 2018

RHEOLI'R GALW MEWN GWASANAETHAU INTEGREDIG AR GYFER POBL HYN A PHOBL AG ANABLEDDAU CORFFOROL

Y Pwrpas:

Rhoi trosolwg i'r Pwyllgor Archwilio o'r mentrau sydd wedi galluogi'r Gwasanaethau Integredig i reoli'r gyllideb.

Yr Argymhellion / Penderfyniadau Allweddol Sydd Eu Hangen:

Er gwybodaeth yn unig

Y Rhesymau:

- Nodi'r mentrau a gynhaliwyd

Angen ymgynghori â'r Pwyllgor Craffu perthnasol: NAC OES

Angen i'r Bwrdd Gweithredol wneud penderfyniad: NAC OES

Angen i'r Cyngor wneud penderfyniad: NAC OES

YR AELOD O'R BWRDD GWEITHREDOL SY'N GYFRIFOL AM Y PORTFFOLIO:-:-

Y Cyngorydd J. Tremlett (Deiliad y Portffolio Gofal Cymdeithasol ac Iechyd)

Y Gyfarwyddiaeth:

Cymunedau

Enw Pennaeth y Gwasanaeth:

Neil Edwards

Awdur yr Adroddiad:

Debra Llewellyn

Swyddi:

Pennaeth Dros Dro y
Gwasanaethau Integredig

Rheolwr y Rhaglen
Foderneiddio

Rhifau ffôn:

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EXECUTIVE SUMMARY

AUDIT COMMITTEE 28TH SEPTEMBER 2018

MANAGING DEMAND WITHIN INTEGRATED SERVICES FOR OLDER PEOPLE AND PHYSICAL DISABILITIES

1. BRIEF SUMMARY OF PURPOSE OF REPORT.

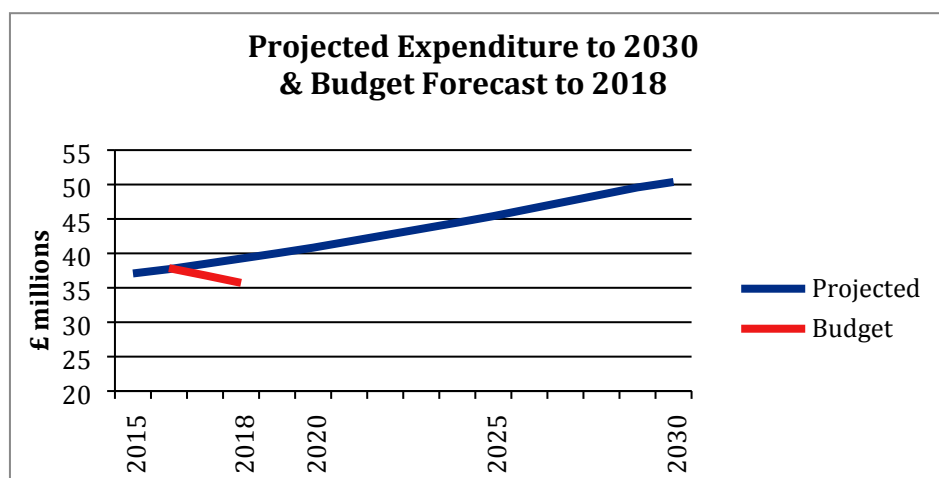
To provide Audit Committee with an overview of the initiatives which have enabled Integrated Services to manage the budget.

2. OTHER OPTIONS AVAILABLE AND THEIR PROS AND CONS

The alternatives to the approach being taken would be:

2.1 Continue to deliver services in the same way.

The county's older population (aged 75+) is forecast to rise by around 3-4% per annum. The graph below shows the projected expenditure if services continued to be delivered in the same way. It illustrates that the budget would need to be increased by 35% by 2030, to meet this steadily increasing demand. *Source: Carmarthenshire's Vision for Sustainable Services for Older People for the next Decade (2015-2025).*



2.2 Cut services

In order to remain within the projected budget, the alternative would be to reduce or de-commission services, but there is a limit to this approach, as there is a statutory duty to meet individuals' needs.

2.3 More Efficient Use of Existing Resources

Integrated Services has taken the approach of seeking efficiency savings as outlined in the attached report.

DETAILED REPORT ATTACHED?

YES

IMPLICATIONS

I confirm that other than those implications which have been agreed with the appropriate Directors / Heads of Service and are referred to in detail below, there are no other implications associated with this report :

Signed: **Neil Edwards** **Interim Head of Integrated Services**

Policy, Crime & Disorder and Equalities NONE	Legal YES	Finance YES	ICT NONE	Risk Management Issues YES	Staffing Implications NONE	Physical Assets NONE
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2. Legal

The department has a legal duty to meet individuals' assessed needs in line with the Social services and Wellbeing (Wales) Act 2014.

3. Finance

The department aims to manage demand for services within budget, which has been achieved for the last 3 years.

5. Risk Management Issues

There is a risk that it will become increasingly challenging to continue to make efficiency savings, against rising demographic pressures.

CONSULTATIONS

I confirm that the appropriate consultations have taken in place and the outcomes are as detailed below

Signed: **Neil Edwards** **Interim Head of Integrated Services**

1. Scrutiny Committee – N/A

2. Local Member(s) - N/A

3. Community / Town Council – N/A

4. Relevant Partners - N/A

5. Staff Side Representatives and other Organisations - N/A

Section 100D Local Government Act, 1972 – Access to Information

List of Background Papers used in the preparation of this report:

THESE ARE LISTED BELOW.

Title of Document	File Ref No.	Locations that the papers are available for public inspection
Carmarthenshire's Vision for Sustainable Services for Older People 2015-2025		https://www.carmarthenshire.gov.wales/home/council-services/social-care-health/