

DYDD MAWRTH, 21 TACHWEDD 2023

**AT: HOLL AELODAU Y PWYLLGOR CRAFFU IECHYD A
GWASANAETHAU CYMDEITHASOL**

YR WYF DRWY HYN YN EICH GALW I FYNYCHU CYFARFOD O'R
**PWYLLGOR CRAFFU IECHYD A GWASANAETHAU
CYMDEITHASOL A GYNHELIR YN SIAMBR - NEUADD Y SIR,
CAERFYRDDIN. SA31 1JP AC O BELL AM 10.00 YB DYDD
MAWRTH, 28AIN TACHWEDD, 2023** ER MWYN CYFLAWNI'R
MATERION A AMLINELLIR AR YR AGENDA SYDD YNGHLWM

Wendy Walters

PRIF WEITHREDWR

Swyddog Democrataidd:	Emma Bryer
Ffôn (Ilinell uniongyrchol):	01267 224029
E-Bost:	ebryer@sirgar.gov.uk
Cyfarfod aml-leoliad yw hwn. Gall aelodau'r pwyllgor fynychu'n bersonol yn y lleoliad a nodir uchod neu o bell drwy'r ddolen Zoom a ddarperir ar wahân.	
Gellir gwyllo'r cyfarfod ar wefan y cyngor drwy'r ddolen canlynol:- https://carmarthenshire.public-i.tv/core/portal/home	

Wendy Walters Prif Weithredwr, *Chief Executive*,
Neuadd y Sir, Caerfyrddin. SA31 1JP
County Hall, Carmarthen. SA31 1JP

**PWYLLGOR CRAFFU IECHYD A GWASANAETHAU
CYMDEITHASOL**

GRŴP PLAID CYMRU- 9 Members

Cyng. Gareth John (Cadeirydd)
Cyng. Bryan Davies
Cyng. Karen Davies
Cyng. Terry Davies
Cyng. Alex Evans
Cyng. Peter Hughes Griffiths
Cyng. Meinir James
Cyng. Hefin Jones
Cyng. Denise Owen

GRŴP LLAFUR - 4 Members

Cyng. Crish Davies
Cyng. Michelle Donoghue
Cyng. Philip Warlow
Cyng. Janet Williams

GRŴP ANNIBYNNOL - 2 Members

Cyng. Louvain Roberts (Is-Gadeirydd)
Cyng. Fiona Walters

HEB GYSYLLTIAD 2 Members

Cyng. John Jenkins

AGENDA

1. YMDDIHEURIADAU AM ABSENOLDEB
2. DATGANIADAU O FUDDIANNAU PERSONOL GAN GYNNWYS UNRHYW CHWIPIAU PLEIDIAU A RODDIR MEWN YMATEB I UNRHYW EITEM AR YR AGENDA.
3. CWESTIYNAU GAN Y CYHOEDD (NID OEDD DIM WEDI DOD I LAW)
4. PWNC AWGRYMEDIG AR GYFER ADOLYGU 5 - 14
5. ADRODDIAD MONITRO CYLLIDEB CYFALAF A REFENIW 2023/24 15 - 36
6. DOMICILIARY CARE PERFORMANCE UPDATE 37 - 48
7. EGLURHAD AM BEIDIO Â CHYFLWYNO ADRODDIAD CRAFFU 49 - 54
8. EITEMAU AR GYFER Y DYFODOL 55 - 64
9. LLOFNODI YN GOFNOD CYWIR COFNODION Y CYFARFOD A GYNHALIWYD AR 4YDD HYDREF, 2023 65 - 70

Mae'r dudalen hon yn wag yn fwriadol

PWYLLGOR CRAFFU
IECHYD & GWASANAETHAU CYMDEITHASOL
28ain Tachwedd, 2023

Pwnc Awgrymedig ar gyfer Adolygu
Pwyllgor Craffu Iechyd a Gwasanaethau Cymdeithasol

Ystyried y materion canlynol a chyflwyno sylwadau arnynt:

- Bod aelodau'n ystyried y pwnc a awgrymir ar gyfer craffu a gyflwynwyd gan Wave Trust.

Y Rhesymau:

- O dan SPR10 (3) caiff unrhyw aelod o'r cyhoedd ofyn i eitem sy'n berthnasol i gylich gwaith Pwyllgor Craffu gael ei gosod ar ei agenda.

Angen cyfeirio'r mater at y Cabinet / Cyngor er mwyn gwneud penderfyniad: NAC OES

YR AELOD O'R CABINET SY'N GYFRIFOL AM Y PORTFFOLIO:- Cyngorydd Jane Tremlett

Y Gyfarwyddiaeth:

Addysg & Gwasanaethau Plant

Enw Pennaeth y Gwasanaeth:

Jan Coles

Awdur yr Adroddiad:

Noeline Thomas

Caryl Alban

Swyddi:

Pennaeth Gwasanaeth Plant & Theuluoedd

Rheolwr Gwasanaeth Blynyddoedd Cynnar ac Atal

Swyddog Integreiddio a Chwarae Blynyddoedd Cynnar

Rhifau ffôn/ Cyfeiriadau E-bost:

07812 475396

jcoles@carmarthenshire.gov.uk

**HEALTH & SOCIAL SERVICES
SCRUTINY COMMITTEE
28th November, 2023**

**Health & Social Services Scrutiny Committee
Suggested Topic for Review**

Under SPR10 (3) Any member of the public may request that an item relevant to the remit of a Scrutiny Committee may be placed on its agenda.

The Committee is asked to decide whether the request is approved and included on a future agenda of a Committee or whether to reject the request.

To assist the committee when considering the request, a report has been produced detailing the summary of the current provision.

When reviewing the request, the committee should also consider the following:

- Will the topic have an impact on, or is it of interest to, a community or other group of residents in Carmarthenshire or is it of wider public concern?
- Does the topic link with any of the Council's current objectives and items from the Cabinet forward work programme?
- Is effective scrutiny of the topic achievable with available resources and within a reasonable timescale?
- Will scrutiny of the topic lead to duplication of work that is or has already been carried out by another committee, group or organisation?

The remit of this Scrutiny Committee includes:

- | | |
|--|------------------------|
| • Adult Social Services; | • Carers; |
| • Residential Care; | • Dementia Care; |
| • Home Care; | • Disability; |
| • Learning Disabilities; | • Children's Services; |
| • Mental Health; | • Safeguarding; |
| • NHS Liaison - Collaboration – Integration; | • Respite Home |

Feedback on the committee's decision regarding the request and the outcome of any scrutiny debate will be conveyed to the person submitting the request.

DETAILED REPORT ATTACHED ?

**YES – Summary of current provision and
Application for scrutiny panel topic**

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: Linda Rees-Jones Head of Administration & Law

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

1. Policy, Crime & Disorder and Equalities – In line with requirements of the County Council’s Constitution.

2. Legal - In line with requirements of the County Council’s Constitution.

CONSULTATIONS

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

Linda Rees-Jones Head of Administration & Law

1. Local Member(s) - N/A

2. Community / Town Council - N/A

3. Relevant Partners - N/A

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

**CABINET PORTFOLIO HOLDER(S)
AWARE/CONSULTED**

NO

**Section 100D Local Government Act, 1972 – Access to Information
List of Background Papers used in the preparation of this report:**

THESE ARE DETAILED BELOW

Title of Document	File Ref No.	Locations that the papers are available for public inspection
Health & Social Services Scrutiny Committee Reports and Minutes		Meetings from September 2015 onwards: http://democracy.carmarthenshire.gov.wales/ieListMeetings.aspx?Committeed=169

Please explain why feel this issue should be reviewed

We are a UK wide based charity who, since 2010, have been campaigning to reduce the then reported levels of children who experience multiple adverse childhood experiences – as recorded by the NSPCC report '*Child abuse and neglect in the UK today*' – by at least 70% by 2030. The causality between the undergoing of Adverse Childhood Experiences and issues such as mental health, long term unemployment and criminal behaviour have been proven in several studies by organisations such as public health Wales.

What do you think are the potential benefits and outcomes from undertaking a review of this topic?

We wish to see if the council is doing everything it can to address Adverse Childhood Experiences and wherever it is implementing trauma informed approaches to the fullest potential.

Are there any gaps in the existing provisions that are in place within Carmarthenshire around the area of preconception and early years support. This relates to (but is not limited to):

- The promotion of primary carer giver and infant attachment
- Educational awareness and/or direct support pertaining to drug and alcohol use during pregnancy.
- Educational awareness and/ or direct support pertaining to infant brain development during the first 1001 days of life.
- Parental or couple support pertaining to domestic violence and substance abuse.

Carmarthenshire's **Family Support Strategy 2018-23** sets out how the council aims to develop and deliver early intervention services to support children, families and young people. This will be achieved by providing support as soon as a need is identified, at any point in a child's life, from the Early Years through to the teenage years. It describes joined-up approaches to supporting families across a range of needs.

The **prevention of ACEs** and **early intervention** to support families is at the centre of our work to support families in Carmarthenshire. Childhood experiences, both positive and negative, have a tremendous impact on future, and lifelong health and opportunity. Children and family services are organised according to distinct levels of need and range from **Universal Support** to **Protective Support**. Early Intervention and preventative work happen across the levels and is appropriate to what is required by an individual family or situation. Welsh Government programmes that provide non statutory support to families include Families First, Flying Start and Integrated Children's Centres. These programmes are delivered within Carmarthenshire and have a focus on:

- Parenting with a focus on attachment.
- Support for parents dealing with drug and alcohol misuse.
- Training for professionals in infant brain development.
- Embedding trauma informed practice within service delivery.
- Relationship advice and support including domestic abuse.
- Team Around the Family which works collaboratively to bring a number of agencies together to deliver a plan of support and improve outcomes for a family, child or young person.
- Childcare, education & health
- Intensive support for 0–3-year-olds children & their families living in Flying Start areas.

Despite the wealth of services on offer to families within the early years there remains to be clear gaps in the way in which services identify families and the way in which services are delivered. Welsh Government have recognised these gaps and developed the **Early Years Integration Transformation Programme** of which Carmarthenshire became a pathfinder area in 2019. The main aim of this programme is to transform the delivery of Maternity and Early Years Services from those that are segmented, and aligned along statutory boundaries, to those that use a placed based approach enabling teams to deliver the right support at the right time through being in co-productive relationships with the families, staff and partner organisations in their community. It also recognises the need to target families in need of support at the earliest point possible and therefore developing clear pathways for support from preconception.

At a local level focus groups with both professionals working within maternity and early years services and families accessing services from 0-7 years old have identified gaps within existing provision and improvements that are required to the delivery of maternity and early years services across all sectors.

Gaps:

- Antenatal support focusing on preparation for parenthood.
- Accessibility of services outside of core working hours – evenings and weekends
- Early identification of need (identifying families early in pregnancy)
- Access to current and up to date information about services for families living in Carmarthenshire i.e., information related to child development, positive relationships, parenting, health and wellbeing of both caregivers and their children.
- Inconsistent transition processes for children entering education.
- Families having to explain their stories to various professionals along their journeys is challenging and often results in families ‘falling through the net.’

What are we trying to achieve in Carmarthenshire?

Based on what we know about the current service landscape and what we have learned from families and early years professional we have developed a **Maternity and Early Years Strategy**. The strategy is available via the following link:

<https://earlyyearsstrategywest.wales/strategy/>

Our strategy for 2022-2026 aims to deliver:

- **Positive engagement/early intervention with families at the ante-natal stage**-To ensure that specialist services provide support to prepare families for parenthood and offer support at the earliest possible opportunity.
- **Positive engagement with families during Early Years**-To ensure our family needs are at the heart of joined-up services, so that families access the right support at the right time.
- **Positive transition from childcare to Early Years education** - To ensure a seamless transition process for all children and parents from pre-school settings into early years education.

These will be achieved by:

- Integrating our maternity and early years services
- Taking a person-centred approach to service design
- Developing our systems to enable effective collaboration.
- Developing the workforce
- Providing accessible information

Pilot: The Cwm Gwendraeth Early Years Integrated Team

The main aim of the pilot programmes is to build both individual and community resilience to enable families to live safe, healthy and fulfilling lives where they can successfully raise their children and fully optimise their potential. To achieve this, we will transform the delivery of Early Years Services from those that are segmented, and aligned along statutory boundaries, to those that use a placed based approach. This approach will not only provide integrated services but will also use a strengths-based model to improve relationships between sectors, improve community engagement and build safe and supportive environments, which will mitigate or reduce the long-term impact of Adverse Childhood Experiences.

Early successes:

Relationships across services both locally and regionally have developed and created opportunities for more integrated thinking and ways of working, these include:

- **Crosshands Health and Wellbeing Centre** – good partnership working, future plans to locate the Cwm Gwendraeth Team at the Crosshands Centre
- **Carmarthen Hub** – early years venue allocated within the building and plans to locate an Early Years Team within
- **Save the Children Starting Strong research project** – Supporting families experiencing poverty through the early years transition phase.
- **Save the Children Ehangu research project** – bringing together partners to work together to develop place-based systems change.
- **Work with families-** both qualitative and quantitative data collected indicates that families are experiencing positive outcomes as a result of their engagement with the team. Parents report the positive impact accessing the services has had on their mental health and wellbeing, their parenting and their knowledge of services within their locality.
- The phased implementation of universal childcare for 2-year-olds (Flying Start Expansion) gives unexpected opportunities to become aligned with the transformation of maternity and early years services i.e., provides the missing element of 'childcare' in the non-Flying Start areas.

Opportunities

The Maternity and Early Years transformation programme clearly supports the **delivery of the purpose and aim** of the Carmarthenshire Public Services Board and the Regional Partnership Board. And closely aligns with the five ways of working in achieving the wellbeing goals.

Closer partnership working- to ensure and realise the mutual potential for improving services for families across the region.

Risks

Currently we have committed funding until 31st March 2024. There is a commitment of funding from WG for 2024/2025 at a reduced level but this will not be known or confirmed until the start of 2024.

The pilot has enabled us to bring our 'strategic vision' to life in the form of operational services and at the same time provide evidence for what works well in transformational practice.

Failure to continue with the operational aspect risks having a good strategy with no real driving force or an effective means of putting the theory into practice.

Failure to capitalise and keep building on these pilot services risks losing years in service development, which is well acknowledged as requiring time, energy, committed staff and good leadership. The current pilot area would revert to universal services without further commitment of funding past 2025. This is clearly a particular risk to those areas involved.

More importantly it would risk delaying the implementation of integrating early years services across the region at a time when this seems infinitely possible to do so.

Report prepared by:

Noeline Thomas - Early Years and Prevention Service Manager

Caryl Alban – Early Years Integration and Play Officer

Mae'r dudalen hon yn wag yn fwriadol

PWYLLGOR CRAFFU IECHYD A GWASANAETHAU CYMDEITHASOL

28^{ain} Tachwedd 2023

Adroddiad Monitro Cyllideb Cyfalaf a Refeniw 2023/24

GOFYNNIR I'R PWYLLGOR CRAFFU:

- derbyn yr Adroddiad Monitro Cyllideb ar gyfer y Gwasanaethau Iechyd a Gwasanaethau Cymdeithasol, ac yn ystyried y sefyllfa cyllidebol.

Y Rhesymau:

- I ddatgan sefyllfa bresennol y gyllideb i'r Pwyllgor ar 31^{ain} Awst 2023, ynglyn â 2023/24.

AELODAU'R CABINET SY'N GYFRIFOL AM Y PORTFFOLIO:

- Cyng. Jane Tremlett (Iechyd a Gwasanaethau Cymdeithasol)
- Cyng. Alun Lenny (Adnoddau)

<p>Y Gyfarwyddiaeth: Gwasanaethau Corfforaethol</p> <p>Enw Cyfarwyddwr y Gwasanaeth: Chris Moore</p> <p>Awdur yr adroddiad: Chris Moore</p>	<p>Swydd:</p> <p>Cyfarwyddwr y Gwasanaethau Corfforaethol</p>	<p>Rhif Ffôn / Cyfeiriad E-bost:</p> <p>01267 224120 CMoore@sirgar.gov.uk</p>
--	--	--

EXECUTIVE SUMMARY

HEALTH & SOCIAL SERVICES SCRUTINY COMMITTEE 28th NOVEMBER 2023

Revenue & Capital Budget Monitoring Report 2023/24

The Financial Monitoring Report is presented as follows:

Revenue Budgets

Appendix A

Summary position for the Health and Social Services Scrutiny Committee. Services are forecasting a £7,902k overspend.

Appendix B

Report on Main Variances on agreed budgets.

Appendix C

Detailed variances for information purposes only.

Capital Budgets

Appendix D

Details the main variances on capital schemes, which shows a forecasted variance of -£14k against a net budget of £1,139k on Social Care projects, and a -£230k variance against the Children Services projects net budget of £517k.

Appendix E

Details all Social Care and Children's Residential capital projects.

Savings Monitoring

Appendix F

The savings monitoring report.

DETAILED REPORT ATTACHED?

YES – A list of the main variances is attached to this report

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: **Chris Moore** Director of Corporate Services

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

3. Finance

Revenue – Health & Social Services is projecting that it will be over its approved budget by £7,902k.

Capital – The capital programme shows a variance of -£244k against the 2023/24 approved budget.

Savings Report

The expectation is that at year end £1,432k of Managerial savings against a target of £2,027k are forecast to be delivered. There are no Policy savings put forward for 2023/24.

7. Physical Assets

The expenditure on the capital programme will result in the addition of new assets or enhancement to existing assets on the authority's asset register.

CABINET MEMBER PORTFOLIO HOLDERS AWARE/CONSULTED?
YES

(Include any observations here)

Section 100D Local Government Act, 1972 – Access to Information List of Background Papers used in the preparation of this report:

THESE ARE DETAILED BELOW:

Title of Document	File Ref No. / Locations that the papers are available for public inspection
2023/24 Budget	Corporate Services Department, County Hall, Carmarthen
2023-28 Capital Programme	Online via corporate website – Minutes of County Council Meeting 1 st March 2023

Mae'r dudalen hon yn wag yn fwriadol

Health & Social Services Scrutiny Report
Budget Monitoring as at 31st August 2023 - Summary

Division	Working Budget				Forecasted				Aug 2023 Forecasted Variance for Year £'000	June 2023 Forecasted Variance for Year £'000
	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000		
Adult Services										
Older People	76,961	-26,538	3,618	54,041	77,208	-26,109	3,618	54,716	675	602
Physical Disabilities	9,123	-1,910	276	7,489	9,399	-2,555	276	7,119	-370	-185
Learning Disabilities	48,410	-11,960	1,475	37,925	48,535	-11,275	1,475	38,735	811	848
Mental Health	12,043	-4,443	234	7,834	12,583	-4,319	234	8,499	665	638
Support	11,260	-7,631	1,198	4,826	11,347	-7,472	1,198	5,072	246	53
Children's Services										
Children's Services	28,863	-9,054	2,630	22,439	37,770	-12,086	2,630	28,313	5,874	5,368
GRAND TOTAL	186,659	-61,535	9,430	134,554	196,842	-63,817	9,430	142,455	7,902	7,325

Health & Social Services Scrutiny Report
Budget Monitoring as at 31st August 2023 - Main Variances

Division	Working Budget		Forecasted		Aug 2023 Forecasted Variance for Year £'000	Notes	June 2023 Forecasted Variance for Year £'000
	Expenditure £'000	Income £'000	Expenditure £'000	Income £'000			
Adult Services							
Older People							
Older People - LA Homes	10,354	-4,554	10,649	-4,376	472	Staff agency costs remain high due to a mixture of general higher dependency of residents, vacancies and sickness. In the coming months we will developing an in-house agency pilot for the Llanelli based homes that will deliver a more flexible pool of casual staff. It is hoped that this will be rolled out in April 2024 with a view, if successful, of deploying across the County in the summer of 2024. We will continue to monitor sickness closely and consistently as well as being more efficient in the way we recruit.	474
Older People - Private/ Vol Homes	31,792	-14,062	32,042	-14,062	249	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.	238
Older People - LA Home Care	8,387	0	7,659	-0	-727	Staffing vacancies	-741
Older People - Direct Payments	1,349	-313	1,554	-313	204	Financial pressures from previous years remain.	201
Older People - Private Home Care	10,038	-2,638	11,019	-2,638	981	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.	981
Older People - Enablement	2,225	-527	1,838	-527	-386	Staffing vacancies	-382
Older People - Other					-118		-168
Physical Disabilities							
Phys Dis - Private/Vol Homes	1,652	-314	1,391	-314	-261	Demand led - projection based on care packages as at August 2023	-117
Phys Dis - Group Homes/Supported Living	1,520	-174	1,199	-174	-320	Demand led - projection based on care packages as at August 2023	-177
Phys Dis - Direct Payments	3,164	-603	3,376	-603	212	Financial pressures from previous years remain.	180
Phys Dis - Other					-0		-71
Learning Disabilities							
Learn Dis - Employment & Training	2,195	-410	1,680	-178	-283	Provision of LD day services is reduced compared to pre-pandemic levels.	-229
Learn Dis - Private/Vol Homes	13,970	-4,524	14,485	-4,524	515	Progress being made 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. In the meantime, high cost independent providers are being commissioned and the current budget allocation does not reflect this demand.	507
Learn Dis - Group Homes/Supported Living	11,515	-2,295	12,323	-2,295	808	Progress being made 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. In the meantime, high cost independent providers are being commissioned and the current budget allocation does not reflect this demand.	781
Learn Dis - Other					-230		-211

Health & Social Services Scrutiny Report

Budget Monitoring as at 31st August 2023 - Main Variances

Division	Working Budget		Forecasted		Aug 2023 Forecasted Variance for Year £'000	Notes	June 2023 Forecasted Variance for Year £'000
	Expenditure £'000	Income £'000	Expenditure £'000	Income £'000			
Mental Health							
M Health - Private/Vol Homes	6,986	-3,394	7,376	-3,394	390	Progress being made 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. In the meantime, high cost independent providers are being commissioned and the current budget allocation does not reflect this demand.	393
M Health - Group Homes/Supported Living	1,707	-446	2,239	-446	531	Progress being made 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. In the meantime, high cost independent providers are being commissioned and the current budget allocation does not reflect this demand.	525
M Health - Other					-256		-279
Support							
Departmental Support	4,337	-3,022	4,487	-3,023	150	Implementation of 2024/25 efficiency in progress but not expected to be realised this financial year	18
Support - Other					96		35
Children's Services							
Commissioning and Social Work	8,019	-115	8,976	-535	536	Increased agency staff costs forecast £638k re additional demand & difficulty recruiting permanent staff and increased demand for assistance to clients and their families £263k. This is partly offset by additional grant income. Reduction from June forecast is mainly due to a revised forecast for legal fees which is on budget.	985
Corporate Parenting & Leaving Care	1,035	-91	958	-91	-77	Maximisation of grant income supporting priorities the service had already identified and have staff working on	-58
Fostering & Other Children Looked After Services	4,843	0	5,883	-149	892	Increased costs associated with providing specialist support and fostering placements for young people / children looked after, some with highly complex needs £445k, Special Guardianship Orders (SGO's) £26k, Fostering £570k. This is partly offset by additional WG grant £149k	894
Adoption Services	591	0	742	0	151	Overspend in relation to increased staffing costs, including agency staff and travelling costs re ongoing service demands £75k. Also, additional costs forecast in August in relation to Inter Agency Adoption fees, Adoption Allowances and Therapy / Counselling costs, again in line with service demands £76k	80
Out of County Placements (CS)	469	0	3,250	-12	2,770	Several ongoing, highly complex placements in 2023/24, with a further increase in number of placements compared with 2022/23 and those forecast at June 2023	1,907

Health & Social Services Scrutiny Report
Budget Monitoring as at 31st August 2023 - Main Variances

Division	Working Budget		Forecasted		Aug 2023	Notes	June 2023
	Expenditure £'000	Income £'000	Expenditure £'000	Income £'000	Forecasted Variance for Year £'000		Forecasted Variance for Year £'000
Residential Settings	1,323	-361	2,564	-1,411	191	£191k Garreglwyd - agency staff costs forecast due to difficulty recruiting & sickness cover (reduction since June report is growth budget allocation). £507k forecast overspend for the new Ty Magu residential setting being offset by £507k WG grant.	499
Short Breaks and Direct Payments	657	0	1,991	-105	1,229	Increased demand for Direct Payments with further pressures linked to post covid & lack of commissioned services available £491k. Also increased demand for 1-2-1 support under Short Breaks due to lack of available location based services £738k	982
Other Family Services incl Young Carers and ASD	1,023	-643	1,061	-734	-53	Maximisation of grant income, partially offsetting overspends elsewhere within the division	-68
Children's Services Mgt & Support (inc Eclipse)	1,189	-164	2,554	-1,314	215	Large increase in number of Unaccompanied Children resulting in more expensive placement costs in excess of the fixed income received £322k, additional Carefirst / Eclipse system costs £21k. This is partially offset by savings by not replacing 2 x vacant posts within the management and administration teams £128k	124
Children's Services - Other					21		22
Grand Total					7,902		7,325

Health & Social Services Scrutiny Report
Budget Monitoring as at 31st August 2023 - Detail Monitoring

Division	Working Budget				Forecasted				Aug 2023 Forecasted Variance for Year £'000	Notes	June 2023 Forecasted Variance for Year £'000
	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000			
Adult Services											
Older People											
Older People - Commissioning	4,412	-642	675	4,445	4,395	-535	675	4,535	91		14
Older People - LA Homes	10,354	-4,554	1,319	7,120	10,649	-4,376	1,319	7,592	472	Staff agency costs remain high due to a mixture of general higher dependency of residents, vacancies and sickness. In the coming months we will developing an in-house agency pilot for the Llanelli based homes that will deliver a more flexible pool of casual staff. It is hoped that this will be rolled out in April 2024 with a view, if successful, of deploying across the County in the summer of 2024. We will continue to monitor sickness closely and consistently as well as being more efficient in the way we recruit.	474
Older People - Supported Living	109	0	0	109	109	0	0	109	0		0
Older People - Private/ Vol Homes	31,792	-14,062	328	18,058	32,042	-14,062	328	18,307	249	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.	238
Older People - Private Day Care	35	0	0	35	52	0	0	52	17		14
Older People - Extra Care	677	0	10	687	677	0	10	687	0		0
Older People - LA Home Care	8,387	0	750	9,137	7,659	-0	750	8,409	-727	Staffing vacancies	-741
Older People - MOW's	6	-6	0	-0	0	0	0	0	0		0
Older People - Direct Payments	1,349	-313	6	1,043	1,554	-313	6	1,247	204	Financial pressures from previous years remain.	201
Older People - Grants	2,554	-2,324	16	246	2,568	-2,325	16	260	13		0
Older People - Private Home Care	10,038	-2,638	116	7,516	11,019	-2,638	116	8,497	981	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.	981
Older People - Ssmms	1,704	-303	99	1,500	1,586	-220	99	1,464	-36		-17
Older People - Careline	2,219	-1,077	4	1,146	2,219	-1,077	4	1,146	-0		0
Older People - Enablement	2,225	-527	174	1,871	1,838	-527	174	1,485	-386	Staffing vacancies	-382
Older People - Day Services	852	-92	122	882	696	-37	122	781	-101	Provision of day services is reduced compared to pre-pandemic levels.	-96
Older People - Private Day Services	247	0	0	247	145	0	0	145	-103	Provision of day services is reduced compared to pre-pandemic levels.	-83
Older People Total	76,961	-26,538	3,618	54,041	77,208	-26,109	3,618	54,716	675		602
Physical Disabilities											
Phys Dis - Commissioning & OT Services	883	-301	42	623	744	-152	42	634	11		-10
Phys Dis - Private/Vol Homes	1,652	-314	13	1,352	1,391	-314	13	1,090	-261	Demand led - projection based on care packages as at August 2023	-117
Phys Dis - Group Homes/Supported Living	1,520	-174	12	1,357	1,199	-174	12	1,037	-320	Demand led - projection based on care packages as at August 2023	-177
Phys Dis - Community Support	196	0	1	197	166	0	1	168	-29		-52
Phys Dis - Private Home Care	357	-92	3	268	357	-92	3	268	0		0
Phys Dis - Aids & Equipment	1,129	-424	190	894	1,951	-1,218	190	922	28		0
Phys Dis - Grants	163	0	0	163	154	0	0	154	-9		-9

Health & Social Services Scrutiny Report
Budget Monitoring as at 31st August 2023 - Detail Monitoring

Division	Working Budget				Forecasted				Aug 2023 Forecasted Variance for Year £'000	Notes	June 2023 Forecasted Variance for Year £'000
	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000			
Phys Dis - Direct Payments	3,164	-603	14	2,575	3,376	-603	14	2,787	212	Financial pressures from previous years remain.	180
Phys Dis - Manual Handling	4	0	0	4	4	0	0	4	0		0
Phys Dis - Independent Living Fund	55	0	0	55	55	0	0	55	0		0
Physical Disabilities Total	9,123	-1,910	276	7,489	9,399	-2,555	276	7,119	-370		-185
Learning Disabilities											
Learn Dis - Employment & Training	2,195	-410	359	2,144	1,680	-178	359	1,861	-283	Provision of LD day services is reduced compared to pre-pandemic levels.	-229
Learn Dis - Commissioning	1,057	-37	144	1,163	1,068	-59	144	1,152	-11		9
Learn Dis - Private/Vol Homes	13,970	-4,524	81	9,527	14,485	-4,524	81	10,042	515	Progress being made 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. In the meantime, high cost independent providers are being commissioned and the current budget allocation does not reflect this demand.	507
Learn Dis - Direct Payments	5,906	-572	23	5,357	5,824	-572	23	5,276	-81		-11
Learn Dis - Group Homes/Supported Living	11,515	-2,295	84	9,303	12,323	-2,295	84	10,112	808	Progress being made 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. In the meantime, high cost independent providers are being commissioned and the current budget allocation does not reflect this demand.	781
Learn Dis - Adult Respite Care	1,159	-812	119	467	1,258	-812	119	565	98		64
Learn Dis - Home Care Service	365	-161	4	208	365	-161	4	208	0		0
Learn Dis - Day Services	2,924	-479	401	2,847	2,557	-201	401	2,757	-90		-100
Learn Dis - Private Day Services	981	-84	11	909	895	-84	11	823	-86		-152
Learn Dis - Transition Service	570	0	97	667	556	0	97	653	-14		-18
Learn Dis - Community Support	3,568	-162	24	3,429	3,466	-162	24	3,327	-102		-71
Learn Dis - Grants	540	-162	5	384	540	-162	5	384	-0		0
Learn Dis - Adult Placement/Shared Lives	3,095	-2,104	84	1,075	2,838	-1,917	84	1,006	-69		-7
Learn Dis/M Health - Ssmss	566	-158	38	447	680	-147	38	571	124		74
Learn Dis - Independent Living Fund	0	0	0	0	0	0	0	0	0		0
Learning Disabilities Total	48,410	-11,960	1,475	37,925	48,535	-11,275	1,475	38,735	811		848

Health & Social Services Scrutiny Report
Budget Monitoring as at 31st August 2023 - Detail Monitoring

Division	Working Budget				Forecasted				Aug 2023 Forecasted Variance for Year £'000	Notes	June 2023 Forecasted Variance for Year £'000
	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000			
Mental Health											
M Health - Commissioning	1,518	-155	83	1,445	1,352	-119	83	1,317	-129	Staff vacancies	-140
M Health - Private/Vol Homes	6,986	-3,394	41	3,632	7,376	-3,394	41	4,023	390	Progress being made 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. In the meantime, high cost independent providers are being commissioned and the current budget allocation does not reflect this demand.	393
M Health - Private/Vol Homes (Substance Misuse)	158	-34	0	124	158	-34	0	124	0		0
M Health - Group Homes/Supported Living	1,707	-446	7	1,268	2,239	-446	7	1,799	531	Progress being made 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. In the meantime, high cost independent providers are being commissioned and the current budget allocation does not reflect this demand.	525
M Health - Direct Payments	287	-45	1	242	276	-45	1	231	-11		-4
M Health - Community Support	792	-78	13	727	708	-78	13	643	-84		-87
M Health - Day Services	1	0	0	1	1	0	0	1	0		0
M Health - Private Day Services	0	0	0	0	0	0	0	0	0		0
M Health - Private Home Care	92	-29	1	65	92	-29	1	65	-0		0
M Health - Substance Misuse Team	501	-261	88	328	381	-173	88	296	-32		-48
Mental Health Total	12,043	-4,443	234	7,834	12,583	-4,319	234	8,499	665		638
Support											
Departmental Support	4,337	-3,022	799	2,114	4,487	-3,023	799	2,264	150	Implementation of 2024/25 efficiency in progress but not expected to be realised this financial year	18
Performance, Analysis & Systems	698	-162	44	580	706	-162	44	588	7		0
VAWDASV	980	-980	8	8	980	-980	8	8	-0		0
Adult Safeguarding & Commissioning Team	2,100	-219	100	1,981	2,185	-215	100	2,070	89		35
Regional Collaborative	1,515	-1,362	148	302	1,515	-1,362	148	302	0		0
Hotelling Acc-Transport	1,629	-1,886	98	-159	1,473	-1,730	98	-159	-0		-0
Support Total	11,260	-7,631	1,198	4,826	11,347	-7,472	1,198	5,072	246		53
Children's Services											
25 Commissioning and Social Work	8,019	-115	1,691	9,596	8,976	-535	1,691	10,131	536	Increased agency staff costs forecast £638k re additional demand & difficulty recruiting permanent staff and increased demand for assistance to clients and their families £263k. This is partly offset by additional grant income. Reduction from June forecast is mainly due to a revised forecast for legal fees which is on budget.	985

Health & Social Services Scrutiny Report
Budget Monitoring as at 31st August 2023 - Detail Monitoring

Division	Working Budget				Forecasted				Aug 2023 Forecasted Variance for Year £'000	Notes	June 2023 Forecasted Variance for Year £'000
	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000			
Corporate Parenting & Leaving Care	1,035	-91	71	1,016	958	-91	71	938	-77	Maximisation of grant income supporting priorities the service had already identified and have staff working on	-58
Fostering & Other Children Looked After Services	4,843	0	44	4,887	5,883	-149	44	5,779	892	Increased costs associated with providing specialist support and fostering placements for young people / children looked after, some with highly complex needs £445k, Special Guardianship Orders (SGO's) £26k, Fostering £570k. This is partly offset by additional WG grant £149k	894
Adoption Services	591	0	37	628	742	0	37	779	151	Overspend in relation to increased staffing costs, including agency staff and travelling costs re ongoing service demands £75k. Also, additional costs forecast in August in relation to Inter Agency Adoption fees, Adoption Allowances and Therapy / Counselling costs, again in line with service demands £76k	80
Out of County Placements (CS)	469	0	4	473	3,250	-12	4	3,243	2,770	Several ongoing, highly complex placements in 2023/24, with a further increase in number of placements compared with 2022/23 and those forecast at June 2023	1,907
Residential Settings	1,323	-361	115	1,077	2,564	-1,411	115	1,268	191	£191k Garreglwyd - agency staff costs forecast due to difficulty recruiting & sickness cover (reduction since June report is growth budget allocation). £507k forecast overspend for the new Ty Magu residential setting being offset by £507k WG grant.	499
Respite Settings	1,094	0	117	1,211	1,113	0	117	1,230	19		19
Supporting Childcare	1,760	-1,140	342	962	1,767	-1,150	342	959	-3		0
Short Breaks and Direct Payments	657	0	16	672	1,991	-105	16	1,902	1,229	Increased demand for Direct Payments with further pressures linked to post covid & lack of commissioned services available £491k. Also increased demand for 1-2-1 support under Short Breaks due to lack of available location based services £738k	982
Children's/Family Centres and Playgroups	399	-86	124	437	449	-130	124	443	5		3
CCG - Children & Communities Grant	6,463	-6,455	14	21	6,463	-6,455	14	21	-0		0
Other Family Services incl Young Carers and ASD	1,023	-643	24	404	1,061	-734	24	351	-53	Maximisation of grant income, partially offsetting overspends elsewhere within the division	-68
Children's Services Mgt & Support (inc Eclipse)	1,189	-164	31	1,056	2,554	-1,314	31	1,270	215	Large increase in number of Unaccompanied Children resulting in more expensive placement costs in excess of the fixed income received £322k, additional Carefirst / Eclipse system costs £21k. This is partially offset by savings by not replacing 2 x vacant posts within the management and administration teams £128k	124
Children's Services Total	28,863	-9,054	2,630	22,439	37,770	-12,086	2,630	28,313	5,874		5,368
TOTAL FOR HEALTH & SOCIAL SERVICES	186,659	-61,535	9,430	134,554	196,842	-63,817	9,430	142,455	7,902		7,325

Capital Programme 2023/24								
Capital Budget Monitoring - Scrutiny Report for August 2023 - Main Variances								
	Working Budget			Forecasted				
DEPARTMENT/SCHEMES	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	Variance for Year £'000	Comment
SOCIAL CARE	1,476	-337	1,139	1,417	-292	1,125	-14	
CHILDREN	707	-190	517	477	-190	287	-230	
Flying Start Capital Expansion Programme	190	-190	0	217	-190	27	27	
ICF - WWAL-26 - Ty Magu Safe Accommodation for Children	517	0	517	260	0	260	-257	
TOTAL	2,183	-527	1,656	1,894	-482	1,412	-244	

Mae'r dudalen hon yn wag yn fwiadodl

Children						
Capital Budget Monitoring - Scrutiny Report For August 2023						
	Working Budget			Forecasted		
Scheme	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
Flying Start Capital Expansion Programme	190	-190	0	217	-190	27
Flying Start 2022/24	190	-190	0	215	-190	25
Cylch Meithrin, Carway	0	0	0	2	0	2
Children Services - ICF Funded Projects	517	0	517	260	0	260
ICF - WWAL-26 - Ty Magu Safe Accommodation for Children	517	0	517	260	0	260
NET BUDGET	707	-190	517	477	-190	287
Grand Total	2,183	-527	1,656	1,894	-482	1,412

Variance for Year £'000	Comment
27	
25	
2	
-257	
-257	
-230	
-244	

2023/24 Savings Monitoring Report
Health & Social Services Scrutiny Committee
28th November 2023

1 Summary position as at : 31st August 2023

£595 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	1,432	495
	2,027	1,432	595

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

Managerial
Policy

£595 k Off delivery target
£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	1,432	495	0	0	0
	2,027	1,432	595	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 £6m
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		
Other							
Management and back office review	800	Management and support functions for Communities Department	150	0	150	Management and back office review	Implementation of 2024/25 efficiency in progress but not expected to be realised this financial year
Total Other			150	0	150		
Communities Total			495	0	495		
Policy - Off Target							
NOTHING TO REPORT							

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

Managerial - On Target

Communities

Integrated Services

Domiciliary Care	17,288	<p>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.</p> <ul style="list-style-type: none"> - 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	<p>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.</p>
Extra Care	857	<p>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).</p>	50	50	0	<p>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 .</p>
Cwm Aur	353	<p>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).</p>	200	200	0	<p>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.</p>
Total Integrated Services			850	850	0	

Adult Social Care

Shared Lives	8,371	<p>Shared Lives provides placements for individuals with Learning Disabilities or Mental Health issues with families that have been approved as Shared Lives Carers.</p>	55	55	0	<p>Reduce offer by providing more efficient alternatives via core services.</p>
Day Services	3,776	<p>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.</p>	245	245	0	<p>Fewer buildings will be required as we propose to 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.</p>
Total Adult Social Care			300	300	0	

DEPARTMENT	2022/23 Budget	FACT FILE	2023/24 Proposed	2023/24 Delivered	2023/24 Variance	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	
Homes and Safer Communities						
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	
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 Divisional 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%
Total Other			17	17	0	
Communities Total			1,432	1,432	0	

Policy - On Target**NOTHING TO REPORT**

Savings Monitoring Report - 2022/23 brought forward
Health & Social Services Scrutiny Committee
28th November 2023

1 Summary position as at : 31st August 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
Policy

£265 k Off delivery target
£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

Eitem Rhif 6

**Y PWYLLGOR CRAFFU – IECHYD A GWASANAETHAU
CYMDEITHASOL
28 TACHWEDD 2023**

**PWNC:
DIWEDDARIAD PERFFORMIAD GOFAL CARTREF**

Y Pwrpas:

Rhoi diweddariad ynghylch y sefyllfa bresennol o ran gofal cartref yn y sir.

GOFYNNIR I'R PWYLLGOR CRAFFU:

Adolygu'r sefyllfa bresennol ar sail y data a ddarperir.

Y Rhesymau:

Cael sicrwydd bod trigolion Sir Gaerfyrddin yn cael eu cefnogi'n briodol o fewn y ddarpariaeth gofal cartref sydd ar gael ar hyn o bryd.

YR AELOD CABINET SY'N GYFRIFOL AM Y PORTFFOLIO:-

Y Cyngorydd Jane Tremlett, yr Aelod Cabinet dros Iechyd a Gwasanaethau Cymdeithasol

Y Gyfarwyddiaeth Cymunedau Enw Pennaeth y Gwasanaeth: Joanna Jones Chris Harrison Awdur yr Adroddiad: Joanna Jones Chris Harrison	Swydd: Pennaeth y Gwasanaethau Integredig Pennaeth Comisiynu Strategol ar y Cyd	Rhif ffôn: 01267 228900 Cyfeiriad E-bost: jjones@sirgar.gov.uk chris.harrison@pembrokeshire.gov.uk
--	--	---

EXECUTIVE SUMMARY

DOMICILIARY CARE STRATEGY UPDATE

1. BRIEF SUMMARY OF PURPOSE OF REPORT:

At its meeting on 24th January 2023, the Committee considered the current position in relation to domiciliary care in the county and the ongoing challenges that the Council (similarly to all Local Authorities across both Wales and the UK) is facing with having sufficient capacity to meet demand. This is linked to the significant workforce challenges that the sector as a whole is facing, and the consequent difficulties in recruiting and retaining sufficient numbers of care workers. The Committee asked for a regular update on performance to provide assurance going forward.

It was consequently agreed that the key metrics would be reported into the Committee on a regular basis. The first update was provided at the meeting of 17th April 2023. This is the third update to be provided.

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: Joanna Jones Head of Integrated Services
 Chris Harrison Head of Strategic Joint Commissioning

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

2. Legal

Carmarthenshire County Council has a legal duty under the Social Services and Wellbeing (Wales) Act to assess a person's need and provide appropriate care and support to meet an eligible need.

5. Risk Management Issues

Due to the significant workforce challenges in the domiciliary care sector, Carmarthenshire currently has more people assessed as needing care than care hours available. Therefore, Carmarthenshire is currently risk assessing all those waiting for care and prioritising the care that becomes available based on those with greatest need. If no care is available, all options are being explored to see whether needs can be safely met at home through other means, such as family support funded via a direct payment until a package of care becomes available, a step-down bed in a residential care setting and Delta Connect as a way to provide reassurance that help is at hand for families. Through this approach, nobody is discharged from hospital or left unsupported in the community unless arrangements are put in place to allow this to safely happen.

CABINET MEMBER PORTFOLIO HOLDER(S) AWARE/CONSULTED

YES

Section 100D Local Government Act, 1972 – Access to Information List of Background Papers used in the preparation of this report:

Title of Document	File Ref No.	Locations that the papers are available for public inspection
Domiciliary Care Strategy Update		Report.pdf (gov.wales)
Domiciliary Care Performance Update		Report.pdf (gov.wales)

Mae'r dudalen hon yn wag yn fwriadol

Domiciliary Care Performance Update - Q1 & Q2 23/24

Introduction

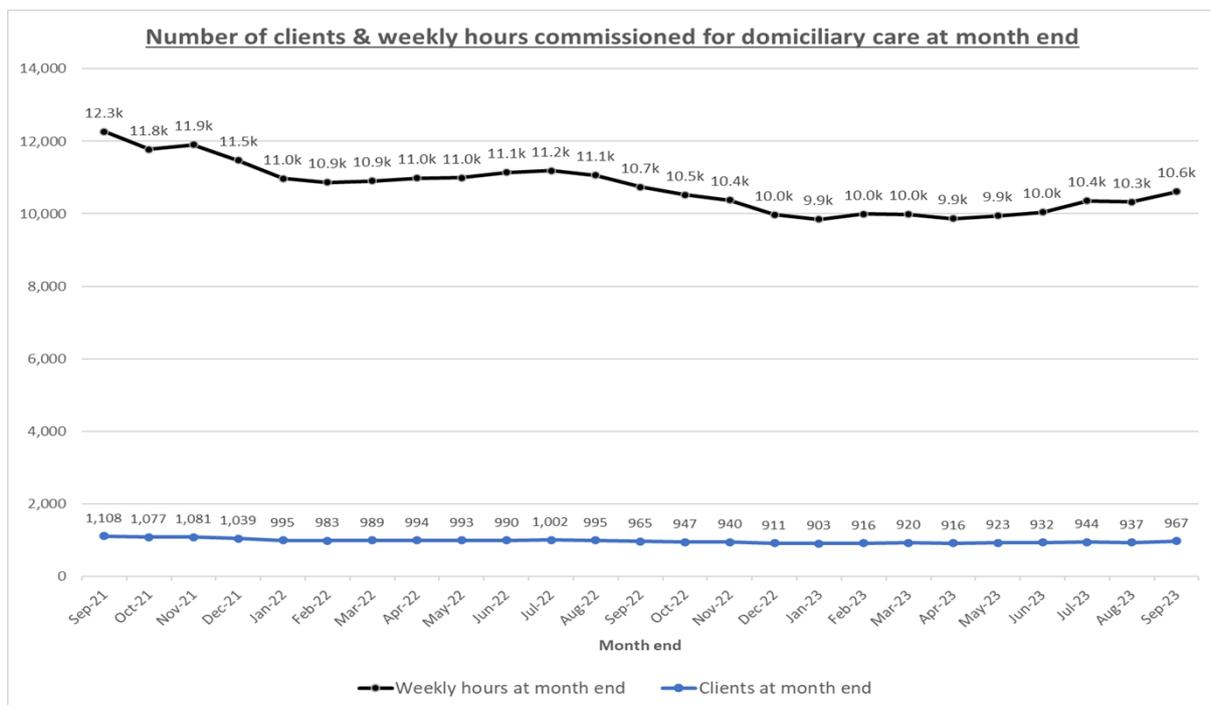
At its meeting on 24th January 2023, the Committee considered the current position in relation to domiciliary care in the county and the ongoing challenges that the Council (similarly to all Local Authorities across both Wales and the UK) is facing with having sufficient capacity to meet demand. This is linked to the significant workforce challenges that the sector as a whole is facing, and the consequent difficulties in recruiting and retaining sufficient numbers of care workers. The Committee asked for a regular update on performance to provide assurance going forward.

It was consequently agreed that the key metrics would be reported into the Committee on a regular basis. The last update was provided to the Committee on the 7th June 2023, this is the third update on the Metrics that will be provided on data up to the end of September 2023.

It is important to highlight that we have seen an improvement across the board in terms of all 4 key metrics referenced below, particularly since August 2023. This can be aligned to the relaunch of the Domiciliary Care Framework and the addition of 4 new care providers that has built further capacity into the sector.

Consequently, we have seen an overall growth in the number of hours commissioned for domiciliary care and a reduction in hours & people waiting across community & hospital sites which is very positive.

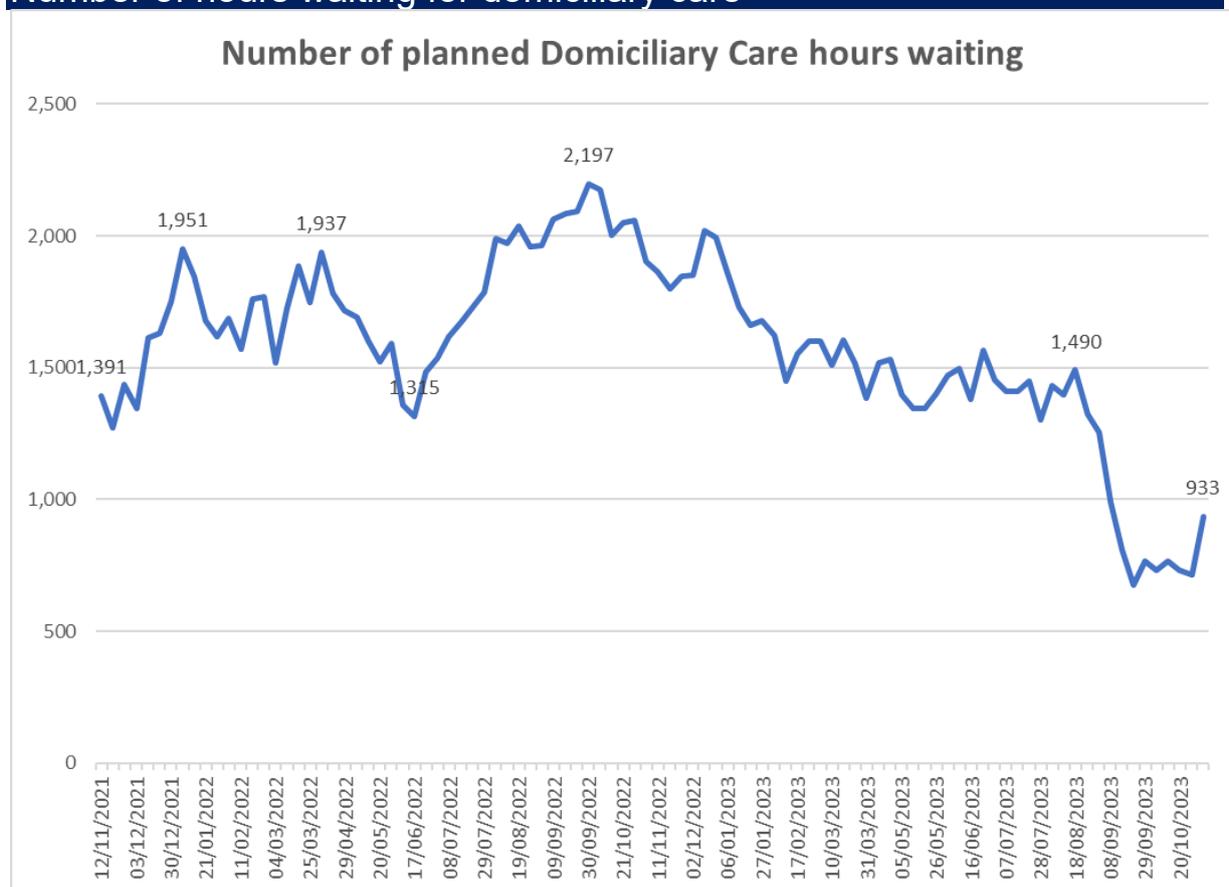
Number of hours commissioned for domiciliary care



Commissioned hours were at their peak in June 2021, and then sharply declined due to the ongoing workforce shortages in the sector. The graph above clearly indicated a trend between February 2022 and November 2022 of a continued decline in the number of hours commissioned, this was due to ongoing workforce shortages in the sector. We saw a levelling off between November 2022 and June 2023 with hours remaining around 9.9k to 10k which indicates a period of recovery was undergone.

The data since June 2023 indicates a really positive picture in a gradual increase in the number of hours commissioned and would suggest that the Domiciliary Care framework re-launch and the additional provider capacity this has brought in as a result, is having an impact. Whilst the overall picture is positive, we continue to face ongoing recruitment and retention challenges within the sector.

Number of hours waiting for domiciliary care



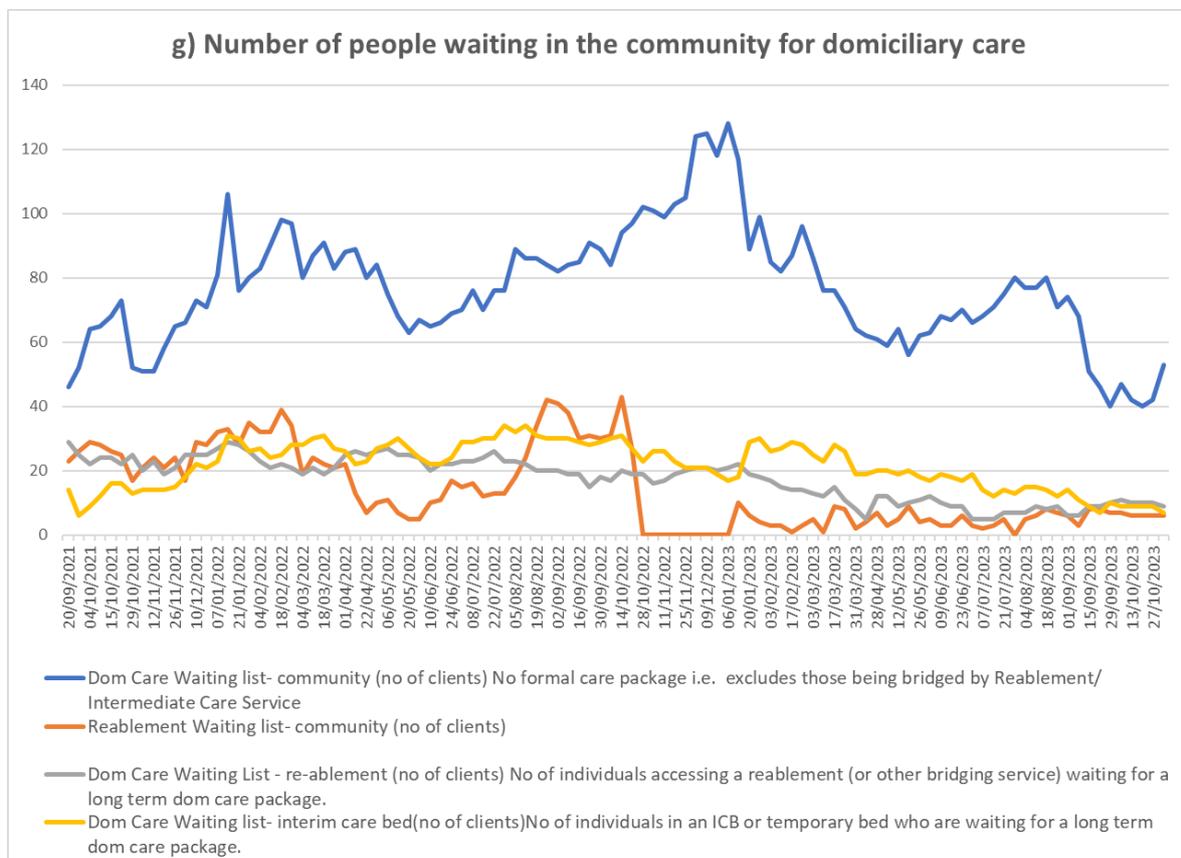
Due to ongoing recruitment and retention issues, demand for domiciliary care continues to exceed supply. There is, however, an improving picture in terms of the re-launch of the Domiciliary Care framework and with the introduction of the Community Assessment Service which provides a domiciliary care assessment & rightsizing service for those individuals who are likely to have some form of long term care needs. There has been a significant decline in those waiting for domiciliary care since August 2023 which aligns to the above and would suggest that the Home First approach that is being progressed and utilisation of Intermediate Care services in the Community are decreasing overall demand going through commissioned care.

At the last update, we noted a significant decrease in the numbers waiting for social work assessments following the launch of the Home First pilot in March 2023. This trend has continued since with a sustained reduction in the number waiting for social work assessments. This pilot demonstrated overall that there has been a 50% reduction in the number of assessments waiting and the numbers of referrals being passed through to long term social work teams. The impact of the pilot has informed a realignment of social work in Carmarthenshire with the development of an Intake and Assessment model that went live on the 6th November. Our waiting lists for assessment are now at the level they were at in July 2022 and improving month on month, which provides assurance that there is not hidden demand within those waiting for assessment.

We continue to make best use of the hours that we have available through our systematic review of existing packages of care. This is helping overall to reduce the number of hours that are waiting for care and enabling us to support more people more quickly.

Whilst it is hugely positive that there are less people waiting for care, and the number of hours needed has decreased, there is still a significant amount of unmet need that continues to need to be monitored to ensure that people remain safe whilst they continue to wait for care. However, it is important to note that the trends are going in the right direction.

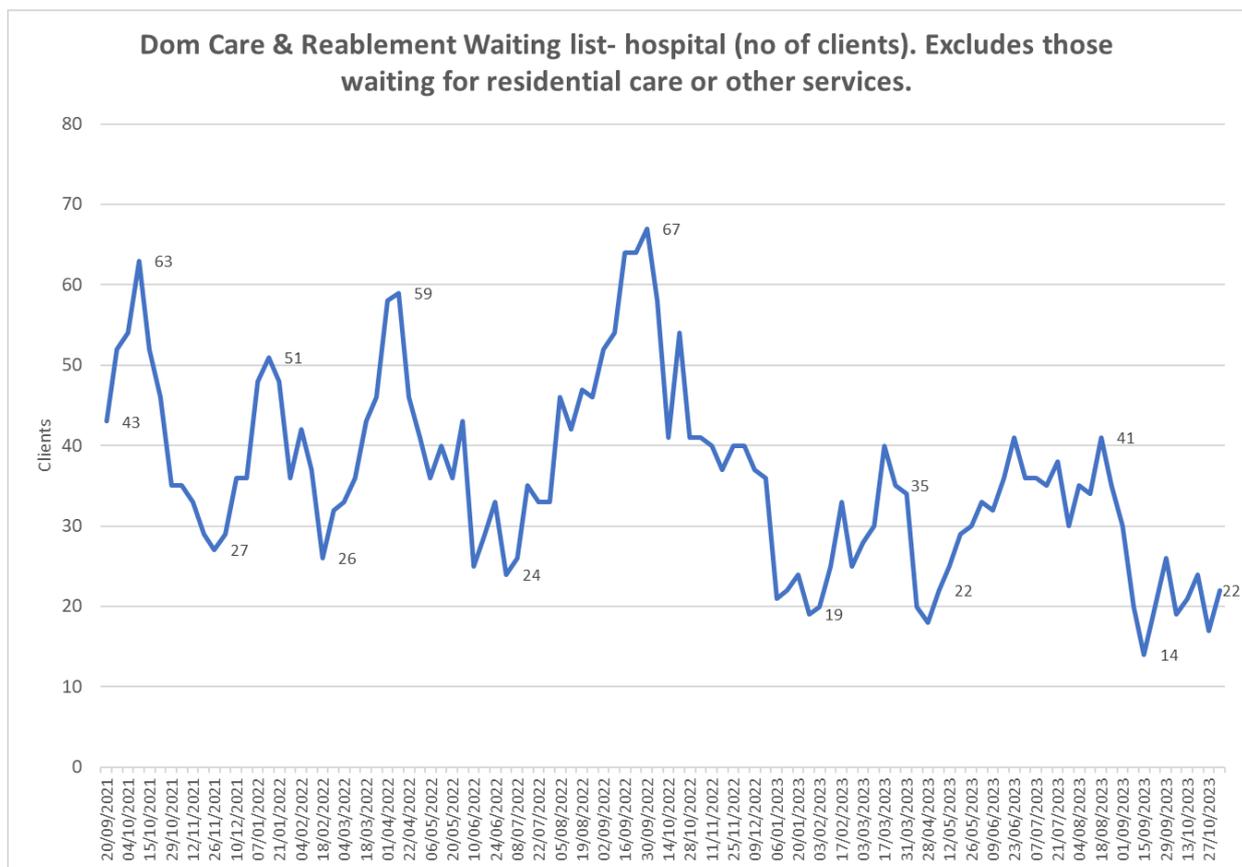
Number of people waiting in the community for domiciliary care



The data above shows those waiting for care unsupported in the community, as well as those in some form of bridging service (reablement pending long-term care, or an interim care bed).

The data shows that those waiting for care unsupported peaked in November 2022, but there has since been a decrease which mirrors the overall reduction of those waiting for care. The numbers waiting for reablement have been very low since October 2022. This will be in part due to the embedding of the service alongside the Intermediate Care Multi-Disciplinary Team which focusses on quicker discharge from hospital, as well as the service becoming more resilient in terms of staffing capacity. Those waiting in interim beds has stayed fairly consistent, but is also showing a reducing trend overall. Those in some form of bridging service has decreased slightly. It remains a challenge to move people on from interim/bridging services, as inevitably those unsupported in the community or those needing to leave hospital become a higher priority in order to ensure that they are safe and capacity is released for others. However, now that the overall numbers of people waiting for care are reducing (see below), there may be some opportunities to try and prioritise these individuals.

Number of people waiting in hospital for domiciliary care

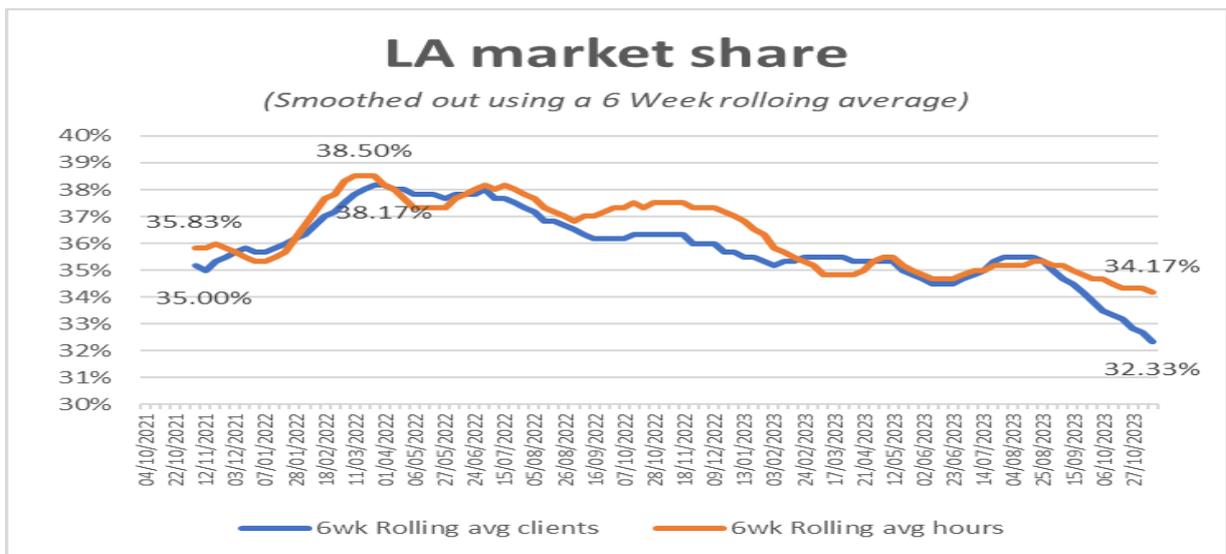
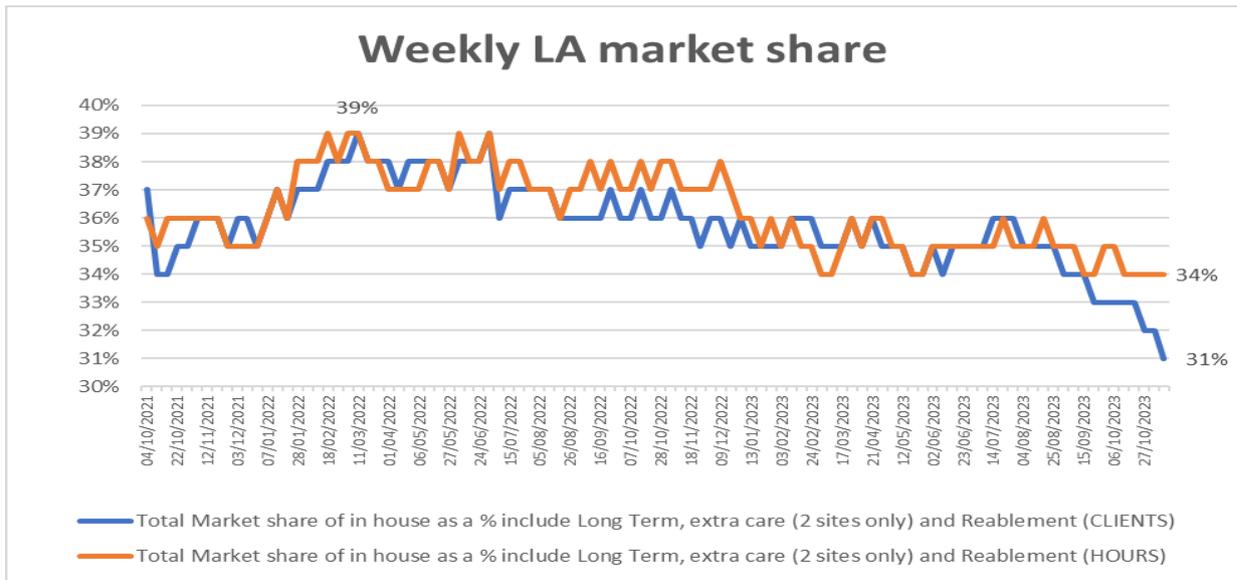


The trend mirrors the issues that we have had with availability of domiciliary care capacity, and the downward trend of those waiting since September 2022 mirrors the overall reduction of those waiting for domiciliary care. Post August 2023, the overall number waiting in hospital significantly reduced as more care hours became

available across the sector and the numbers waiting from that point onwards overall reduced.

Numbers waiting for domiciliary care in hospital between Q1 23/24 (April – June) and Q2 (July – September) have halved which provides further evidence that our Home First approach is having the positive impact in that more people are being discharged for assessment via preventative Intermediate Care services rather than waiting for assessment & commissioning of long term care in hospital.

Domiciliary Care - In House vs External Providers



The impact of the pandemic has taken its toll on our home care workforce, and this undoubtedly has been our greatest challenge over the last year. We have continued to have trouble recruiting Homecare staff. Within this context, our Homecare Team have shown great resilience in continuing to provide care in people's homes.

Currently, the in-house home care service provides approximately 37% of the overall domiciliary care market in Carmarthenshire, but you will note in the graphs that this has dipped slightly in recent months. The service is focussing on strategies that promote expansion, but the recruitment and retention challenges has impacted on this objective. Our aspiration going forward, is to grow the in-house service to provide 50% of the market over the next year which will include supporting those with more complex needs. This strategy will ensure that we are able to have greater resilience within the domiciliary care market.

We have successfully established a triage arrangement for intermediate care with health colleagues and this is already having an impact on hospital flow and reducing waiting lists. We have also progressed an aggressive recruitment campaign, streamlined our recruitment processes, introduced additional capacity to support recruitment and improved the grading structure for home care staff, which now means that our rate of pay is amongst the best in Wales. Key to developing our in-house service is to also increase productivity so that it is more cost effective and work is underway to address this.

Mitigating the risk in the System

As things develop, there is still a need for us to manage the risk to those waiting for care. We are therefore continuing to review those waiting for care, to ensure that needs have not changed and people remain safe through regularly keeping in touch calls by dedicated Care and Support Coordinators.

We are also continuing to use the releasing time to care methodology to actively reduce care packages where appropriate and release hours to support others. As part of the budget savings proposals, it was agreed that we would look to increase the capacity within the review team on an invest to save basis. This will allow us to increase the pace at which we can do reviews, and consequently release more care hours to support others whilst providing less intrusive care and promoting independence of those already in receipt of care. Recruitment has commenced to introduce additional therapists into this team.

A fortnightly meeting now takes place to review long hospital waits. This allows us to challenge and review, and ensure that all options have been considered. This had had a considerable impact on reducing those with a long wait in hospital. In addition, there are twice weekly hospital escalation panels where all difficult cases are escalated. This systematic review of long stay patients has significantly reduced those with a length of stay of over 100 days which will have a positive impact on social care commissioning.

We also offer Delta CONNECT and direct payments to both the person needing the care and also to the carer who is providing the care to support individuals, with their own needs, whilst they are caring for someone waiting for care.

All of the above is helping us to manage the risk. We are cautiously optimistic that the latest set of data is demonstrating that our new approaches are having the impact that we need to ensure that residents in Carmarthenshire who need it are supported at home in as timely a way as possible.

Financial Implications of Current Position

The growth in the number of hours commissioned for domiciliary care is approximately 7% for the first 6 months of 2023-2024. The projected annual cost of this is approximately £1m – assuming further growth in October - March. This is partially offset by the reduction in hours delivered by our inhouse service. There is a projected underspend in the inhouse service of £727k (as at August 2023 budget monitoring) due to staff recruitment issues.

Overall, the growth in hours delivered for April – September is 2.07%. The corporate budget setting process allocated demographic growth for this area of 0.381%

Mae'r dudalen hon yn wag yn fwriadol

PWYLLGOR CRAFFU IECHYD a GWASANAETHAU CYMDEITHASOL 28ain Tachwedd 2023

EGLURHAD AM BEIDIO Â CHYFLWYNO ADRODDIAD CRAFFU

Ystyried y materion canlynol a chyflwyno sylwadau arnynt:

Ystyried yr eglurhad am beidio â chyflwyno adroddiad craffu.

Rhesymau:

Mae'n ofynnol yn ôl Cyfansoddiad y Cyngor bod Pwyllgorau Craffu yn datblygu ac yn cyhoeddi a pharhau i adolygu cynllun Gwaith sy'n nodi'r pynciau a'r adroddiadau sydd i'w hystyried yn ystod y blwyddyn. Os na chyflwynir adroddiad fel y'i trefnwyd, disgwylir i swyddogion baratoi eglurhad am beidio â chyflwyno adroddiad craffu sy'n egluro'r rheswm(au)pam.

Angen cyfeirio'r mater at y Cabinet er mwyn gwneud penderfyniad: NAC OES

Yr Aelod Cabinet sy'n gyfrifol am y Portffolio: Cyng. Jane Tremlett (Iechyd & Gwasanaethau Cymdeithasol)

Awdur yr Adroddiad: Emma Bryer	Swydd: Swyddog Gwasanaethau Democrataidd	Rhifau Ffôn / Cyfeiriad E-Bost: 01267 224029 ebryer@sirgar.gov.uk
--	---	--

EXECUTIVE SUMMARY
HEALTH & SOCIAL SERVICES
SCRUTINY COMMITTEE
28th November 2023

NON-SUBMISSION OF SCRUTINY REPORT

The Council's Constitution requires Scrutiny Committees to develop, keep under review and publish an annual Forward Work Plan which identifies the issues and reports to be considered at meetings during the course of the year.

If a report is not presented as scheduled in the Forward Work Plan, the responsible officer(s) are expected to prepare a non-submission report explaining the reason(s) why

DETAILED REPORT ATTACHED?

YES

Mae'r dudalen hon yn wag yn fwriadol

EXPLANATION FOR NON-SUBMISSION OF SCRUTINY REPORTS

SCRUTINY COMMITTEE : Health & Social Services

DATE OF MEETING : 28th November 2023

ITEM	RESPONSIBLE OFFICER	EXPLANATION	REVISED SUBMISSION DATE
Youth Justice Plan	Gill Adams	The Youth Justice Team is undergoing a week-long inspection from 6/11/23 to 10/11/23. Currently, the preparation for inspection is requiring focus in the Phase 1 element of the inspection, and it is anticipated that post inspection (Phase 3) there will be briefings to attend to. A request for postponement until the next committee is therefore respectfully requested.	18/12/23
Short breaks/community services for disabled children and their families	Kelvin Barlow	Paper will need to be considered by DMT prior to submission.	18/12/23

Mae'r dudalen hon yn wag yn fwriadol

PWYLLGOR CRAFFU IECHYD & GWASANAETHAU CYMDEITHASOL 28ain Tachwedd 2023

EITEMAU AR GYFER Y DYFODOL

Ystyried y materion canlynol a chyflwyno sylwadau arnynt:

- Nodi'r eitemau ar gyfer y dyfodol i'w hystyried yng nghyfarfod nesaf y Pwyllgor Craffu Gofal Cymdeithasol ac Iechyd i'w gynnal ar 18fed Ragfyr, 2023.

Rhesymau:

- Mae'n ofynnol yn ôl Cyfansoddiad y Cyngor bod Pwyllgorau Craffu, ar dechrau bob blwyddyn y cyngor, yn datblygu ac yn cyhoeddi Cunllun Gwaith sy'n nodi'r pynciau a'r adroddiadau sydd i'w hystyried yn ystod y blwyddyn.

Angen cyfeirio'r mater at y Cabinet er mwyn gwneud penderfyniad: **NAC OES**

Yr Aelod Cabinet sy'n gyfrifol am y Portffolio: Cyng. Jane Tremlett (Iechyd & Gwasanaethau Cymdeithasol)

<p>Awdur yr Adroddiad: Emma Bryer</p>	<p>Swydd: Swyddog Gwasanaethau Democrataidd</p>	<p>Rhifau Ffôn / Cyfeiriad E-Bost: 01267 224029 ebryer@sirgar.gov.uk</p>
--	--	--

EXECUTIVE SUMMARY

HEALTH & SOCIAL SERVICES SCRUTINY COMMITTEE

FORTHCOMING ITEMS

The Council's Constitution requires Scrutiny Committees, at the commencement of each municipal year, to develop and publish a Forward Work Plan which identifies the issues and reports to be considered at meetings during the course of the year. When formulating the Forward Work Plan the Scrutiny Committee will take into consideration those items included on the Cabinet's Forward Work Plan.

The list of forthcoming items attached includes those items which are scheduled in the Health and Social Services Scrutiny Committee's Forward Work Plan to be considered at the next meeting, to be held on 18th December, 2023.

Also attached for information are the 2023/24 Forward Work Plan in respect of the Health and Social Services Scrutiny Committee and the Cabinet (link - [Forward plan - Cabinet / Council Forward Plan \(gov.wales\)](#)).

DETAILED REPORT
ATTACHED?

YES:

- (1) List of Forthcoming Items
- (2) Health and Social Services Scrutiny Committee Forward Work Plan
- (3) Cabinet Forward Work Plan ([Forward plan - Cabinet / Council Forward Plan \(gov.wales\)](#))

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: **Linda Rees-Jones** **Head of Administration & Law**

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

CONSULTATIONS

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

Signed: **Linda Rees-Jones** **Head of Administration & Law**

1. Local Member(s) – N/A
2. Community / Town Council – N/A
3. Relevant Partners – N/A
4. Staff Side Representatives and other Organisations – N/A

CABINET MEMBER PORTFOLIO HOLDER AWARE / CONSULTED	YES
--	-----

**Section 100D Local Government Act, 1972 – Access to Information
List of Background Papers used in the preparation of this report:**

There are none.

Title of Document	Locations that the papers are available for public inspection
Cabinet Forward Plan	Forward plan - Cabinet / Council Forward Plan (gov.wales)

Mae'r dudalen hon yn wag yn fwriadol

HEALTH & SOCIAL SERVICES SCRUTINY COMMITTEE

28TH NOVEMBER 2023

FORTHCOMING ITEMS TO BE HELD ON 18TH December 2023

In order to ensure effective Scrutiny, Members need to be clear as to the purpose of requesting specific information and the outcome they are hoping to achieve as a consequence of examining a report. Limiting the number of agenda items may help to keep meetings focused and easier to manage.

Discussion Topic	Background	Reason for report
10 Year Social Services Strategy	The report details how the Council will provide the statutory social services functions over the next decade. The document will detail the following areas: Introduction, Vision Statement, The services people receive, Social Work Models of care, Safeguarding, Integration and Partnerships , Workforce and an Action Plan.	To provide members with a vision on how the Council will provide the statutory social services functions over the next decade.
Annual Report on Adult Safeguarding and Deprivation Of Liberty Safeguards (Dols)	This report is to provide information on the role, functions and activities undertaken by the Local Authority in relation to Adult Safeguarding and Deprivation of Liberty Safeguards.	To inform the Committee on progress being made and provides the Committee with the opportunity to consider and comment on the report. .
Progress update against the Cabinet Visions and Actions	This report shows progress of deliverables for the Cabinet Vision.	To allow the Committee to review and assess the progress of deliverables.
Performance Management Report - Quarter 2	To report on the Well-being objectives and Improvement objectives as set out in the Corporate Strategy.	This item will enable the Committee to consider and comment upon progress achieved and to enable members to exercise their scrutiny role.

Youth Justice Plan	The production of a Youth Justice Plan is a statutory duty of the Local Authority (Part 3; s40) of the Crime and Disorder Act 1998. Therefore, this Plan is approved by the Local Management Board, presented at the Local Authority's Education and Children's Scrutiny Committee and at the Hywel Dda University Health Board. It is formally submitted to the Youth Justice Board for England and Wales as a statutory requirement. It is reported to Fair and Safe Communities and submitted to the Police and Crime Commissioner.	The Committee is being requested to scrutinise the plan as part of their scrutiny role.
Children Services – Action Plan	Requested by the Committee following the presentation of the Draft Annual Report of the Director of Social Services.	To enable the Committee to monitor progress against the plan to mitigate budgetary issues.
Short breaks/community services for disabled children and their families	An update on the increased demand in short breaks / community services for disabled children and their families and the resulting budget pressures.	To enable the Committee to monitor progress.

Items circulated to the Committee under separate cover since the last meeting

None

The following document(s) attached for information

1. The latest version of the Health & Social Services Scrutiny Committee's Forward Work Plan 2023/24
2. The latest version of the Cabinet Forward Work Plan 2023/24 – link provided. [Forward plan - Cabinet / Council Forward Plan \(gov.wales\)](#).

Health & Social Services Scrutiny Committee – Forward Work Plan 2023/24

7 th June 2023	5 th July 2023	4 th October 2023	28 th November 2023	18 th December 2023	25 th January 2024 <small>(moved from 08/02/24)</small>	21 st March 2024	2 nd May 2024
10 Year Social Services Strategy (Post Consultation) Moved to October	H&SS Scrutiny Committee Annual Report 2022/23	Draft Annual Report of the Statutory Director of Social Services 22/23	Budget Monitoring	10 Year Social Services Strategy (Post Consultation) Moved from June & October	Budget Monitoring	Budget Monitoring	Budget Monitoring
DOMICILIARY CARE UPDATE	Task & Finish Group Draft Planning & Scoping Document	Budget Monitoring	Capital Programme 2022/23 Update	Annual Safeguarding Report	Revenue Budget Consultation SHOR	Performance Management Report Qtr 3	
Health & Care System for West Wales: How Far, How Fast?		Revenue Budget Outturn Report 2022/23	Youth Justice Plan (moved to 18/12/24)	Progress update against the Cabinet Visions and Actions	Update report on the prevention strategy	Progress update against the Cabinet Visions and Actions	
H&SS Scrutiny Committee Forward Work Plan 2023/24		10 Year Social Services Strategy (Post Consultation) Moved from June / moved to November	Domiciliary Care Update	Performance Management Report Qtr 2			
		Progress update against the Cabinet Visions and Actions (email)	Short breaks/community services for disabled children and their families (moved to December)	Youth Justice Plan (moved from Nov)			
				Children Services – Action Plan			
Tudalen 61				Short breaks/community services for disabled children and their families (moved from November)			

ITEMS CARRIED OVER FROM PREVIOUS WORK PLAN:

- 10 Year Social Services Strategy – ~~7th June 2023~~–October 2023

DEVELOPMENT SESSIONS:

7th June 2023

- Autism Update – Amy Hughes / Corinne

4th October 2023

- Children's Services Overview

28th November 2023

- Chair – Future development of scrutiny and the FWP

8th Feb 2024

- Mental Health (including suicide and self harm)

21st March 2024

Task and Finish Group – An Active & Healthy Start

FACE TO FACE MEETINGS ONLY

- 5th May (10am) - scoping
- 18th May (2pm) - scoping
- 19th June (2pm) – scoping
- 10th July (10am)
- ~~19th~~ 26th September (2pm)
- 20th October (10am)
- 14th November (10am)
- 13th December (10am)
- **Provisionally booked 23/01 20/02 19/03**

ITEMS TO BE CARRIED FORWARD TO 2024-25

-

Mae'r dudalen hon yn wag yn fwiadol

2. DATGANIADAU O FUDDIANNAU PERSONOL GAN GYNNWYS UNRHYW CHWIPIAU PLEIDIAU A RODDIR MEWN YMATEB I UNRHYW EITEM AR YR AGENDA

Ni chafwyd dim datganiadau ynghylch buddiannau personol na chwip waharddedig.

3. CWESTIYNAU GAN Y CYHOEDD

Dyweddodd y Cadeirydd nad oedd dim cwestiynau wedi dod i law gan y cyhoedd.

4. ADRODDIAD BLYNYDDOL CYFARWYDDWR STATUDOL Y GWASANAETHAU CYMDEITHASOL 2022/23

Bu'r Pwyllgor yn ystyried Adroddiad Blynyddol Cyfarwyddwr Statudol y Gwasanaethau Cymdeithasol 2022/23 ynghylch perfformiad gwasanaethau gofal cymdeithasol yn y sir.

Roedd yn ofynnol yn statudol i'r Cyfarwyddwr Gwasanaethau Cymdeithasol adrodd yn flynyddol wrth y Cyngor ar berfformiad yr ystod gyfan o Wasanaethau Cymdeithasol a'r modd y cânt eu darparu, yn ogystal â chynlluniau ar gyfer eu gwella.

Nodwyd mai adroddiad drafft oedd hwn o hyd a byddai'n cael ei ddiwygio ymhellach cyn ei gwblhau.

Amlygodd Cyfarwyddwr y Gwasanaethau Cymunedol rai o'r prif faterion allweddol a nodwyd yn yr adroddiad. Dywedodd fod y gwasanaethau oedolion yn adfer o'r pandemig ac wedi bod dan straen difrifol, yn bennaf oherwydd diffyg adnoddau. Dywedyd mai cyflwr cyffredinol y farchnad gyflogaeth oedd achos yr anawsterau recriwtio, gan nad oes digon o bobl o oedran gweithio i wneud y swyddi ar draws pob sector gan gynnwys lletygarwch. Roedd adolygiad mawr ar recriwtio a chadw wedi bod ond nid oedd wedi datrys yr holl brinder sylfaenol o fewn y gweithlu. .

Nododd y Pwyllgor fod yr adroddiad, o ran pobl hŷn, yn nodi hyd arosiadau yn yr ysbyty, gyda 75% ac weithiau hyd at 80% o bobl fregus ac oedrannus o fewn y gwelyau hynny, gyda'r hyd arhosiad cyfartalog yn ysbytai Glangwili a'r Tywysog Philip dros ddwywaith yr hyn oedd mewn ysbytai cyfatebol.

O ran anableddau dysgu, roedd yr Awdurdod wedi ateb galw newydd ac nid oedd nifer y bobl oedd yn mynd i ofal preswyl ffurfiol wedi cynyddu. Fodd bynnag, y teimlad oedd bod y cynnydd disgwylidig ddim yn digwydd o ran defnyddio adnoddau cymunedol i gefnogi a lleihau cyfanswm y bobl mewn gofal preswyl, oherwydd yr amser oedd angen i drefnu lleoliadau eraill.

Dyweddodd Cyfarwyddwr y Gwasanaethau Cymunedol wrth y Pwyllgor fod y gwasanaeth, mewn perthynas â phlant ag anableddau, yn gweld cynnydd yn y galw gan deuluoedd ac roedd nifer y plant ar y gofrestr amddiffyn plant hefyd

Sylwer: Mae'r cofnodion hyn yn amodol ar gael eu cadarnhau yn y cyfarfod nesaf

wedi cynyddu. Er gwaethaf y problemau, roedd tystiolaeth yn dangos bod yr Awdurdod yn gwneud penderfyniadau diogel mewn perthynas â phlant.

Nododd y Cadeirydd y sylwadau cadarnhaol gan AGC a diolchodd i Gyfarwyddwr y Gwasanaethau Cymunedol a'r staff perthnasol am eu gwaith caled.

Roedd y canlynol ymhlith y cwestiynau/sylwadau a godwyd ynghylch yr adroddiad:-

- Mewn ymateb i'r pryder a godwyd am y diffyg ariannol uchaf erioed o ran cyllidebau'r Bwrdd Iechyd a'r effaith bosibl gallai hyn ei chael ar yr Awdurdod, dywedodd Cyfarwyddwr y Gwasanaethau Cymunedol y byddai'n rhaid i Lywodraeth Cymru a'r Byrddau Iechyd wneud penderfyniadau anodd rhyngddynt. Fodd bynnag, synhwyrol oedd nodi y gallai fod effaith ar unrhyw fentrau ar y cyd fel Llesiant Delta, ond bod gan yr Awdurdod berthynas dda iawn â'r Bwrdd Iechyd yn strategol a'r gobaith oedd na fyddai mentrau oedd yn arbed arian ac yn diwallu'r angen yn cael eu heffeithio.
- Mewn perthynas â'r risg a nodwyd ynghylch y gyfradd uchel o chwyddiant, ymatebodd Cyfarwyddwr y Gwasanaethau Cymunedol drwy ddweud bod yr Awdurdod yn gorfod llyncu'r diffyg amlwg a fyddai'n arwain at wneud penderfyniadau anodd. Serch hynny, roedd yn hyderus bod yr adran yn effeithlon ac yn effeithiol wrth ddarparu gwasanaethau a roddai werth da, ond dywedodd fod wastad lle i wella.
- Mewn ymateb i ddiweddariad ynglŷn â'r gwaith ar hunanladdiad a hunan-niweidio, dywedodd y Pennaeth Gofal Cymdeithasol i Oedolion fod y gwaith oedd yn cael ei wneud yn y maes hwn wedi cynyddu'n sylweddol dros y 18 mis diwethaf, a oedd yn briodol gan fod yr ystadegau ar gyfer hunanladdiad a hunanladdiad a amheuir yn uwch yn y rhanbarth nag unrhyw le arall yng Nghymru, a bod hynny'n rhywbeth yr oedd angen i ni i gyd fod yn bryderus amdano. O ran y strwythur ar gyfer atal hunanladdiad yng Nghymru, nodwyd bod grŵp ymgynghorol cenedlaethol a thri grŵp rhanbarthol ar draws Cymru. Mae Sir Gaerfyrddin yn rhan o fforwm Canolbarth a De-orllewin Cymru sy'n cynnwys chwe Awdurdod Lleol, tri Bwrdd Iechyd a dau o Luoedd Heddlu. O dan hynny ceir grwpiau lleol ac mae Sir Gaerfyrddin yn rhan o Siaradwch â Mi 2 sef enw'r strategaeth ar gyfer Cymru ar atal hunanladdiad. Mae'r grŵp hwn yn cael ei gadeirio gan Iechyd Cyhoeddus Cymru ac mae'n canolbwyntio ar strategaethau atal. Eglurwyd bod Ymateb ar Unwaith amlasiantaeth i hunanladdiad yn cael ei dreialu ar draws y rhanbarth. Pan fydd yn cael ei amau bod hunanladdiad wedi digwydd, mae'r grŵp amlasiantaeth yn cyfarfod i gytuno pa gymorth y gallai fod ei angen ar gyfer y rhai yr effeithir arnynt megis teulu neu'r gymuned ehangach. Er gwaethaf y gwaith a wnaed eisoes, dywedwyd y gellid gwneud mwy a'i fod yn flaenoriaeth i'r Awdurdod.
- Gofynnwyd a oedd gwaith yn cael ei wneud i ddeall pam mae cyfraddau hunanladdiad yn uchel yn y rhanbarth ac a oedd y cynnydd mewn cyfraddau yr un peth i oedolion a phlant. Dywedodd y Pennaeth Gofal

Sylwer: Mae'r cofnodion hyn yn amodol ar gael eu cadarnhau yn y cyfarfod nesaf

Cymdeithasol i Oedolion fod cynnydd yn cael ei wneud yn genedlaethol, ond roedd y tueddiadau'n newid. Yn hanesyddol dynion rhwng 40 a 60 oed oedd yr uchaf yn ystadegol ond roedd cynnydd ymysg pobl hŷn. O safbwynt plant, ers y pandemig roedd iechyd meddwl ac emosiynol plant wedi dioddef. Dywedodd y Pennaeth Plant a Theuluoedd fod y cyfraddau hunanladdiad ar gyfer plant yn fach, ond bod y materion yn cael eu hystyried o ddifrif gan yr Awdurdod a gyda'r Bwrdd Diogelu Rhanbarthol. Roedd gwaith cynllunio ar y gweill i fynd i'r afael â'r agenda atal i helpu i ddeall beth oedd angen ei wneud i gynorthwyo plant oedd mewn trallod emosiynol a meddyliol. Nodwyd bod ymddygiadau'n anodd iawn a bod hyn yn amlwg mewn ysgolion ac yn y cymunedau a bod y duedd hon wedi cynyddu ar ôl y pandemig. Dywedwyd bod llwybr llesiant atal ymyrraeth gynnar wedi'i gyflwyno o fewn y timau cymunedol ac iechyd meddwl. Roedd cyllid grant Llywodraeth Cymru hefyd wedi trefnu penodi cydlynedd rhanbarthol ar gyfer atal hunanladdiad a hunan-niwed.

PENDERFYNWYD YN UNFRYDOL ARGYMELL I'R CABINET fod yr adroddiad yn cael ei dderbyn.

5. ADRODDIAD ALLDRO CYLLIDEB REFENIW 2022/23

Bu'r Pwyllgor yn ystyried Adroddiad Alldro'r Gyllideb Refeniw ar gyfer 2022/23 a oedd yn nodi'r sefyllfa ariannol fel yr oedd ar ddiwedd y flwyddyn ariannol. Nodwyd bod y Gwasanaeth Gofal Cymdeithasol ac Iechyd yn dangos amrywiant net o -£6,254k o gymharu â chyllideb gymeradwy 2022/23.

Roedd yr adroddiad yn cynnwys gwybodaeth am y canlynol:-

- Crynodeb o'r sefyllfa ar gyfer y gwasanaethau gyda chylch gorchwyl y Pwyllgor Craffu Gofal Cymdeithasol ac Iechyd;
- Adroddiad ar Brif Amrywiannau cyllidebau y cytunwyd arnynt;
- Amrywiannau manwl;
- Manylion y sefyllfa Monitro Arbedion ar gyfer diwedd y flwyddyn.

Nododd yr Aelod Cabinet dros Adnoddau fod llawer o linellau'r gyllideb yn amrywio'n fawr i'r gyllideb a osodwyd yn ystod mis Chwefror 2022 a bod hyn yn adlewyrchu'r ansicrwydd o ran galw, cost a chapasiti yn y meysydd gwasanaeth. Dywedwyd bod y pwysau demograffig o ran gwasanaethau dysgu ac anabledd yn parhau i gael effaith ar y gyllideb ar gyfer lleoliadau preswyl a llety â chymorth.

Nododd y Pwyllgor fod y pwysau a ddaeth i'r amlwg yn y Gwasanaethau Plant yn ystod y flwyddyn ariannol ddiwethaf o ganlyniad i bwysau staffio a chymhlethdod y ddarpariaeth ofal, a bod hyn yn bryder sylweddol i'r sefyllfa gyllidebol gorfforaethol.

Gofynnwyd nifer o gwestiynau ac roedd y prif faterion fel a ganlyn:

Sylwer: Mae'r cofnodion hyn yn amodol ar gael eu cadarnhau yn y cyfarfod nesaf

- Gofynnwyd a oedd y gyllideb ychwanegol a ddyrannwyd yn 2022/23 i dacio'r broblem o recriwtio gweithwyr cymdeithasol wedi cael ei gwario'n ddoeth gan fod ystod eang o fentrau wedi'u lansio.
Bu i'r Pennaeth Plant a Theuluoedd ddweud unwaith eto nad oedd modd gorbwysleisio'r her wynebai'r Awdurdod o ran recriwtio gweithwyr cymdeithasol cymwys a'i bod yn her genedlaethol. Dywedodd fod llawer o Awdurdodau Lleol yng Nghymru yn gweithredu gyda chanran uchel o weithwyr cymdeithasol asiantaeth o fewn eu gweithlu ond bod Sir Gaerfyrddin wedi gallu stopio hyn i raddau helaeth. Soniwyd bod dull cyson cydgysylltiedig ar draws yr is-adrannau o ran recriwtio ym maes gwaith cymdeithasol. Roedd llawer o gamau wedi'u gweithredu mewn ymateb i'r adborth a dderbyniwyd drwy arolwg gweithwyr cymdeithasol ac un ohonynt oedd fframwaith dilyniant ymarferydd. Dywedwyd bod Gofal Cymdeithasol Cymru wedi rhoi gwybod yn ddiweddar fod nifer y bobl oedd yn gwneud cais am gyrsiau gwaith cymdeithasol wedi cynyddu a bod hyn oherwydd y cynnydd yn y fwsariaeth oedd ar gael.
Atgoffwyd y Pwyllgor gan y Pennaeth Gofal Cymdeithasol i Oedolion am fenter yr Academi Gofal. Roedd 12 o bobl ar y rhaglen ar hyn o bryd ac wedi cael lleoliadau mewn cyfleusterau preswyl a gwasanaethau dydd tra'n ymgymryd â'u cymwysterau NVQ ac yna byddent yn cael eu cefnogi yn y pen draw i ennill eu gradd Gwaith Cymdeithasol.
- Mewn ymateb i gwestiwn ynglŷn â beth fyddai'r effaith ar y gyllideb pe bai pob swydd yn cael ei llenwi, dywedodd Cyfarwyddwr y Gwasanaethau Cymunedol fod galw heb ei ddiwallu a phe bai swyddi mewn meysydd fel gofal cartref yn cael eu llenwi, amcangyfrifwyd y byddai 2m arall yn cael ei wario. Roedd modelau gofal amgen wedi'u rhoi ar waith i leihau cost a nifer y staff oedd eu hangen. Mynegwyd mai un o'r heriau oedd mewn perthynas â swyddi mewn meysydd fel Gwasanaethau Plant a bod angen gweithwyr cymdeithasol mwy profiadol yn yr achosion hyn i hwyluso dychwelyd plant yn gynnar i'w teuluoedd. Roedd y llwyddiant o ran recriwtio o fewn gofal preswyl / pobl hŷn wedi galluogi'r awdurdod i gynyddu deiliadaeth a lleihau costau fel costau asiantaeth.

PENDERFYNWYD YN UNFRYDOL dderbyn yr adroddiad.

6. ADRODDIAD MONITRO CYLLIDEB CYFALAF A REFENIW 2023/24

Bu'r Pwyllgor yn ystyried Adroddiad Monitro'r Gyllideb Refeniw a'r Gyllideb Gyfalaf ar gyfer y Gwasanaethau Iechyd a Chymdeithasol, a oedd yn rhoi'r wybodaeth ddiweddaraf am y sefyllfa gyllidebol fel yr oedd ar 30 Mehefin 2023, mewn perthynas â blwyddyn ariannol 2023/24.

Roedd y Gwasanaethau Iechyd a Chymdeithasol yn rhagweld gorwariant o £7,325k ar y gyllideb refeniw. Dangosodd y prif amrywiadau ar gynlluniau cyfalaf amrywiant disgwylidig o 44k yn erbyn cyllideb net o £1,157k ar brosiectau gofal cymdeithasol, ac amrywiad o £1k yn erbyn cyllideb net prosiectau'r Gwasanaethau Plant o £517k.

Sylwer: Mae'r cofnodion hyn yn amodol ar gael eu cadarnhau yn y cyfarfod nesaf

Amlygodd yr Aelod Cabinet dros Adnoddau fod y gorwariant cyllidebol a ragwelir ar Wasanaethau Plant o bryder sylweddol i sefyllfa'r gyllideb gorfforaethol, ac wrth gydnabod hyn sefydlwyd gweithgor i ymchwilio a nodi camau cywirol lle bo hynny'n bosibl. Rhoddwyd gwybod i'r Pwyllgor fod y gweithgor yn cyfarfod yn wythnosol ac yn cael ei gadeirio gan y Dirprwy Brif Weithredwr ac yn cynnwys uwch-swyddogion o bob rhan o'r Cyngor, yn ogystal â thîm arweinyddiaeth y Gwasanaethau Plant.

Mewn ymateb i ymholiad, cadarnhaodd Cyfarwyddwr y Gwasanaethau Cymunedol fod yr amrywiant yn y chwarter cyntaf yn fras lle'r oeddent yn disgwyl bod yn seiliedig ar ragdybiaethau'r gorffennol. Mewn perthynas â'r mater a godwyd ynglŷn â'r diffyg gyda'r Gwasanaethau Plant, dywedwyd nad mater newydd oedd hwn a'i fod wedi cael ei guddio o'r blaen gan grantiau unigol gan Lywodraeth Cymru. Dywedodd Cyfarwyddwr y Gwasanaethau Cymunedol ei fod yn gobeithio y byddai'r diagnosis cyffredinol o achosion sylfaenol y diffyg yn galluogi'r Awdurdod i gymryd camau cywirol, ond byddai cynllun gweithredu'n cael ei lunio erbyn diwedd mis Hydref / dechrau mis Tachwedd. Dywedwyd bod cynnydd enfawr wedi bod yng nghost gwasanaethau a phroffil a gomisiynwyd gwasanaethau mewn perthynas â gwasanaethau gofal preswyl i blant ag anableddau. Yn ogystal, roedd yr Awdurdod yn wynebu cynnydd yn y galw am wasanaethau ac roedd ymchwiliadau'n cael eu cynnal i sefydlu prif achos y galw hwn ar ôl y pandemig.

Gofynnodd y Pwyllgor unwaith eto ynghylch lleoliadau y tu allan i'r sir. Wrth ymateb, mynegodd Cyfarwyddwr y Gwasanaethau Cymunedol bryder nad oedd y ddarpariaeth ofal yn diwallu anghenion plant a'i bod yn cael ei masnacheiddio ac yn aml yn darparu gwasanaeth gwael am gost uchel. Dywedwyd wrth y Pwyllgor y byddai'r Awdurdod, yn ddelfrydol, yn datblygu ei adnoddau ei hun gyda digon o gapasiti yn y sir i ateb y galw, ac mai dim ond mewn amgylchiadau eithriadol y byddai plant yn cael eu lleoli y tu allan i'r sir.

PENDERFYNWYD YN UNFRYDOL dderbyn yr adroddiad.

7. EITEMAU AR GYFER Y DYFODOL

PENDERFYNWYD YN UNFRYDOL nodi'r rhestr o eitemau ar gyfer y dyfodol a oedd i'w hystyried yn y cyfarfod nesaf ar 28 Tachwedd 2023.

8. LLOFNODI YN GOFNOD CYWIR COFNODION Y CYFARFOD A GYNHALIWDYD AR 5ED GORFFENNAF, 2023

PENDERFYNWYD YN UNFRYDOL lofnodi cofnodion cyfarfod y Pwyllgor oedd wedi ei gynnal ar 5 Gorffennaf 2023 gan eu bod yn gywir.

CHAIR

DATE

Sylwer: Mae'r cofnodion hyn yn amodol ar gael eu cadarnhau yn y cyfarfod nesaf