

**HEALTH & SOCIAL SERVICES SCRUTINY COMMITTEE**  
**24th January 2023**  
**Efficiency Summary**

<b>Proposals</b>																
	<b>MANAGERIAL</b>				<b>EXISTING POLICY PROPOSALS</b>				<b>NEW POLICY PROPOSALS</b>				<b>TOTAL PROPOSALS</b>			
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
Chief Executive	718	344	10	1,072	0	0	0	0	0	0	0	0	718	344	10	1,072
Education	1,048	75	55	1,178	0	0	402	402	175	0	0	175	1,223	75	457	1,755
Schools Delegated	0	0	0	0	0	200	550	750	2,700	300	200	3,200	2,700	500	750	3,950
Corporate Services	325	125	0	450	0	0	0	0	0	0	0	0	325	125	0	450
Communities	2,637	2,650	2,246	7,533	0	0	0	0	75	155	89	319	2,712	2,805	2,335	7,852
Environment	1,408	447	444	2,299	0	0	0	0	291	88	0	379	1,699	535	444	2,678
	<b>6,136</b>	<b>3,641</b>	<b>2,755</b>	<b>12,532</b>	<b>0</b>	<b>200</b>	<b>952</b>	<b>1,152</b>	<b>3,241</b>	<b>543</b>	<b>289</b>	<b>4,073</b>	<b>9,377</b>	<b>4,384</b>	<b>3,996</b>	<b>17,757</b>

DEPARTMENT	2022/23 Budget	FACT FILE	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	

## 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	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.
Children & Communities Grant	Various core budgets	The funding seeks to address the support needs of the most vulnerable children in Carmarthenshire through a range of early intervention, prevention & support mechanisms. It seeks to mitigate or remove disadvantage to vulnerable people to enable them to have the same life chances as others, and therefore contribute to a more equal Wales.	150	0	0	150	Greater application of grant to core activities - subject to grant conditions and without putting the service at risk of not meeting its main objectives.
<b>Total Children's Services</b>			<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>	

<b>Education &amp; Children Total</b>			<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>	
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## 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"> <li>- Around 250 individuals receive care from two carers (known as "double handed" care).</li> <li>- Approx. 170 individuals receive a large package of care involving 4 calls per day.</li> <li>- 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.</li> <li>- 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.</li> <li>- 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.</li> <li>- 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.</li> </ul>	600	600	600	1,800	Through robust and regular review of home based packages including review of double staffed packages and implementation of the releasing time to care methodology, we will reduce the number of care hours required. Calculations are based on a reduction of 610 care hours per week per year at a cost of £25 per hour minus an investment of £150K investment in the review team to provide us with additional capacity to conduct reviews. Removal of night service in Extra Care.
Extra Care	857	<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	50	150	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 .

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	£'000		£'000	£'000	£'000	£'000	
Cwm Aur	353	Extra Care facilities provide supported accommodation as an alternative to a residential care home placement. There are 4 extra care facilities (Cartref Cynnes, Ty Dyffryn, Plas y Môr and Cwm Aur) for older people. A domiciliary care service is provided to those tenants living in the Extra Care facilities who require care and support. The aim of Extra Care is to avoid or delay the need for a residential care placement. Residential care is provided in local authority and private sector care homes for individuals who can no longer live independently in the community. Depending on the nature of their needs, their placement may be made by the local authority or jointly with the health board, or entirely by the health board if they qualify for free continuing health care (CHC).	200	0	0	200	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.
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	100	100	250	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.
<b>Total Integrated Services</b>			<b>900</b>	<b>750</b>	<b>750</b>	<b>2,400</b>	
<b>Adult Social Care</b>							
Shared Lives	8,371	Shared Lives provides placements for individuals with Learning Disabilities or Mental Health issues with families that have been approved as Shared Lives Carers.	55	110	110	275	Reduce offer by providing more efficient alternatives via core services.
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.	475	1025	1025	2,525	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.
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	20	20	110	Additional income following new CHC guidance April 2022, better utilise half hour support slots, develop pooled direct payment groups.
Day Services	3,776	As part of the transformation of Learning Disability day service provision, the buildings will provide for those with most complex needs, this will also reduce the reliance on external providers for those with complex needs as more individuals with complex needs are supported by the in-house day service provision.	245	220	0	465	Fewer buildings will be required as we propose two merge two buildings to create a new skills hub, focusing on training, volunteering ,and employment. We also propose to merge one centre into another to maximise use of resources. This will be a more cost effective strategy for the division, but will also maximise the potential, and improve outcomes for those who use our services.
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	0	0	100	Provision of catering at Garnant Day Centre from centralised catering.
<b>Total Adult Social Care</b>			<b>945</b>	<b>1,375</b>	<b>1,155</b>	<b>3,475</b>	

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<b>Business Support and Commissioning</b>							
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	40	120	Restructure to reduce staffing levels and greater efficiencies in procurement.
Transport	1,605	The service provides transport support for Social Care.	125	45	45	215	Reduction of fleet, based on demand and efficiencies.
<b>Total Business Support and Commissioning</b>			<b>165</b>	<b>85</b>	<b>85</b>	<b>335</b>	
<b>Other</b>							
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	0	0	17	Anticipate regional agreement to reduce local authority contribution by 10%
Management and back office review	800	Management and support functions for Communities Department	150	150	0	300	Management and back office review
<b>Total Other</b>			<b>167</b>	<b>150</b>	<b>0</b>	<b>317</b>	
<b>Communities Total</b>			<b>2,177</b>	<b>2,360</b>	<b>1,990</b>	<b>6,527</b>	
<b>MANAGERIAL Total</b>			<b>2,427</b>	<b>2,360</b>	<b>1,990</b>	<b>6,777</b>	