

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

1 Summary position as at : 31st March 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	1,453	1,338	115
	1,603	1,338	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	1,453	1,338	115	0	0	0
	1,603	1,338	265	0	0	0

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

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

DEPARTMENT	2021/22 Budget	FACT FILE	2022/23 Proposed	2022/23 Delivered	2022/23 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.	165	50	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	Accommodation projects have been on hold and we have been unable to undertake reviews for rightsizing or progress the deregistration with providers. This work is being picked up at pace but there will not be a full effect of the year's savings due to the months where essential business and safeguarding was prioritised over strategic work.
Total Adult Social Care			165	50	115		

Communities Total

165 50 115

Policy - Off Target

NOTHING TO REPORT

DEPARTMENT	2021/22 Budget	FACT FILE	2022/23 Proposed	2022/23 Delivered	2022/23 Variance	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	
Managerial - On Target						
Communities						
Integrated Services						
Domiciliary Care	13,980	Domiciliary Care is provided to approx. 1,000 individuals in the county in. On average over 11,000 hours per week are delivered by in-house and independent domiciliary care agencies. - Around 250 individuals receive care from two carers (known as "double handed" care). - Approx. 170 individuals receive a large package of care involving 4 calls per day. - Fulfilled Lives is a model of domiciliary care which has been developed for individuals living with dementia which has demonstrated that the service can maintain people living at home for longer than traditional domiciliary care. The plan is to expand the service to cover the entire county. - The Reablement Service provides short term domiciliary care. The number of clients who receive Reablement is over 500 and 55% leave the service with no long term care package. - Information, Advice and Assistance (IAA) and the Carmarthenshire United Support Project (CUSP) are both preventative services which support individuals to maintain their independence without the need for statutory social services. By increasing the proportion of referrals that go through IAA or CUSP, it reduces the demand on statutory services. - The specialist Continence service has been established within Community Nursing. By providing the right continence products to meet the individual's continence needs, it is possible to reduce the number of visits per day of domiciliary care.	510	510	0	-To reduce the number of clients receiving small packages by 125 people (50%), in line with recommendations of Prof Bolton '-Reduce the number of people receiving 4 calls per day or more by 1%. This equates to 11 people per year. '-Increase number of people with dementia receiving Fulfilled Lives service from 85 (July 2021) to 105 in Year 1, 125 in Year 2, 140 in Year 3. (The figure in March 2019 was 39) '-To increase the number of people not requiring a long term service - To reduce double handed care by a further 20 cases in Year 1; 20 in Year 2; Maintain in Year 3.
Extra Care		Extra Care facilities provide supported accommodation as an alternative to a residential care home placement. There are 4 extra care facilities (Cartref Cynnes, Ty Dyffryn, Plas y Môr and Cwm Aur) for older people. A domiciliary care service is provided to those tenants living in the Extra Care facilities who require care and support. The aim of Extra Care is to avoid or delay the need for a residential care placement. Residential care is provided in local authority and private sector care homes for individuals who can no longer live independently in the community. Depending on the nature of their needs, their placement may be made by the local authority or jointly with the health board, or entirely by the health board if they qualify for free continuing health care (CHC).	50	50	0	EXTRA CARE Increase in number of Extra Care Category A residents with complex care needs. Extra Care is a strategy to reduce residential placements. TARGET: Increase number of people in Cat A flats from 68 (average 2020/21) to 77 by 2024/25, thereby preventing 9 placements.
Residential Homes		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	50	0	Residential Care Manage Demand from hospital including CHC + Out of County placement
Cross Departmental - Print		Reduction in print budgets following better ways of working	2	2	0	Reduction in print budgets following better ways of working
Cross Departmental - Travel		Reduction in travel budgets following better ways of working	25	25	0	Reduction in travel budgets following better ways of working
Total Integrated Services			637	637	0	
Adult Social Care						
Shared Lives		Shared Lives provides placements for individuals with Learning Disabilities or Mental Health issues with families that have been approved as Shared Lives Carers.	110	110	0	Shared Lives – Stepping down two individuals from residential care
Day Services		Day services are provided for individuals with a Learning Disability by a number of external providers, particularly those with the most complex needs. The vision for the in house day service is that our building based service will cater for those with the most complex needs, thus reducing the reliance on external provision.	330	330	0	Accommodating individuals with complex needs in house provision in line with transformation plans to accommodate those with the most complex needs in building based services, and maximise use of community and local authority provision to promote independence.
Print		Reduction in print budgets following better ways of working	3	3	0	Based on 50% reduction of 2021/22 budgets
Travel		Reduction in travel budgets following better ways of working	32	32	0	Based on 50% reduction of 2021/22 budgets
Total Adult Social Care			475	475	0	
Support Services						
Print		Reduction in print budgets following better ways of working	18	18	0	Based on 50% reduction of 2021/22 budgets
Travel		Reduction in travel budgets following better ways of working	7	7	0	Based on 50% reduction of 2021/22 budgets
Postages		Reduction in postage budgets	4	4	0	Reduction in postage budgets
Departmental Managerial Restructure		The service provides business support for Social Care. The functions include payment of creditors, management of transport and premises; the assessment and collection of income for residential and non residential services; and general business support	75	75	0	Review of Managerial posts across Communities Department
Transport		The service provides transport support for Social Care.	70	70	0	Review of Transport for service users, making better use of the buses available, and increasing contracted in work
Print		Reduction in print budgets following better ways of working	1	1	0	Based on 50% reduction of 2021/22 budgets
Travel		Reduction in travel budgets following better ways of working	1	1	0	Based on 50% reduction of 2021/22 budgets
Total Support Services			176	176	0	
Communities Total			1,288	1,288	0	

Policy - On Target**NOTHING TO REPORT**