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For all enquiries relating to this agenda please contact Joanne Thomas
(Tel: 01443 864246 Email: thomaj8@caerphilly.gov.uk)

Date: 19th January 2022

Dear Sir/Madam,

A meeting of the **Social Services Scrutiny Committee** will be held via Microsoft Teams on **Tuesday, 25th January, 2022 at 5.30 pm** to consider the matters contained in the following agenda. Councillors and the public wishing to speak on any item can do so by making a request to the Chair. You are also welcome to use Welsh at the meeting, both these requests require a minimum notice period of 3 working days.

This meeting will be recorded and made available to view via the Council's website, except for discussions involving confidential or exempt items. Therefore the images/audio of those individuals speaking will be publicly available to all via the recording on the Council website at www.caerphilly.gov.uk

Yours faithfully,

A handwritten signature in black ink, appearing to read 'Chrissy'.

Christina Harrhy
CHIEF EXECUTIVE

AGENDA

Pages

- 1 To receive apologies for absence.
- 2 Declarations of Interest.

Councillors and Officers are reminded of their personal responsibility to declare any personal and/or prejudicial interest (s) in respect of any item of business on this agenda in accordance with the Local Government Act 2000, the Council's Constitution and the Code of Conduct for both Councillors and Officers.

A greener place Man gwyrddach



To approve and sign the following minutes: -

- 3 Social Services Scrutiny Committee held on 23rd November 2021. 1 - 4
- 4 Consideration of any matter referred to this Committee in accordance with the call-in procedure.
- 5 Social Services Scrutiny Committee Forward Work Programme. 5 - 16
- 6 To receive and consider the following Cabinet reports*: -
1. Homeless Project Plan (Joint Scrutiny Committee) – 10th November 2021;
 2. Draft Budget Proposals for 2022/23 (Joint Scrutiny Committee) – 19th January 2022.

**If a Member of the Scrutiny Committee wishes for any of the above Cabinet reports to be brought forward for discussion at the meeting please contact Joanne Thomas, Committee Services Officer, Tel no. 01443 864281 by 10.00am on Monday, 24th January 2022.*

To receive and consider the following Scrutiny reports: -

- 7 An update on the Integrated Care Fund (ICF) and Transformation Grant Programme - presentation by Aneurin Bevan University Health Board.
- 8 Budget Monitoring Report (Month 7). 17 - 36

Circulation:

Councillors: A. Angel, J. Bevan, C. Bezzina (Vice Chair), C. Bishop, D. Cushing (Chair), K. Etheridge, M. Evans, A. Gair, Mrs J. Stone, D.C. Harse, V. James, L. Jeremiah, Mrs A. Leonard, S. Skivens, C. Thomas and W. Williams

Users and Carers: Mrs P. Cook and Mr C. Luke

Aneurin Bevan Health Board: A. Gough (ABUHB)

And Appropriate Officers

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SOCIAL SERVICES SCRUTINY COMMITTEE

MINUTES OF THE DIGITAL MEETING HELD VIA MICROSOFT TEAMS ON MONDAY 23RD NOVEMBER 2021 AT 5.30 P.M.

PRESENT:

Councillor C. Bezzina – Vice Chair (Presiding)

Councillors:

Councillors: K. Etheridge, A. Gair, V. James, L. Jeremiah, S. Skivens, C. Thomas, W. Williams.

Cabinet Member: S. Cook (Cabinet Member for Social Services).

Together with:

Officers: G. Jenkins (Acting Corporate Director – Head of Children’s Services), J. Williams (Assistant Director – Adult Services), M. Jones (Financial Services Manager), R. Morris (Principal Income and Assessment Officer), M. Jacques (Scrutiny Officer), S. Hughes (Committee Services Officer) J. Lloyd (Committee Services Officer), and J. Thomas (Committee Services Officer).

Users and Carer: M. Jones, C. Luke and P. Cook, M. Robotham

Also, in attendance: ABUHB representatives - N. Prydodzicz (Director of Planning, Digital and IT), N. Wood (Director of Primary, Community and Mental Health), L. Watkins (Interim Director of Operations), A. Richards (Accident and Emergency), and A. Bagwell (Anaesthetics).

RECORDING AND VOTING ARRANGEMENTS

The Chair reminded those present that the meeting was being filmed but would not be live streamed, however a recording would be available following the meeting via the Council’s website – [Click Here To View](#). She advised that decisions would be made by Microsoft Forms.

1. APOLOGIES FOR ABSENCE

Apologies for absence had been received from Councillors A. Angel, J. Bevan, C. Bishop, D. Cushing (Chair), M. Evans, J. Gale, D. Harse and A. Leonard and M. Jones (Co-opted member).

2. DECLARATIONS OF INTEREST

There were no declarations of interest received at the commencement or during the course of the meeting.

3. MINUTES – 1ST NOVEMBER 2021.

RESOLVED that the minutes of the meeting of the Social Services Scrutiny Committee held on 1st November 2021 (minute nos. 1 - 8) be approved and signed as a correct record.

4. CONSIDERATION OF ANY MATTER REFERRED TO THE SCRUTINY COMMITTEE IN ACCORDANCE WITH THE CALL-IN PROCEDURE

There had been no matters referred to the Scrutiny Committee in accordance with the call-in procedure.

5. SOCIAL SERVICES SCRUTINY COMMITTEE FORWARD WORK PROGRAMME

The Scrutiny Officer introduced the report that informed the Committee of its Forward Work Programme planned for the period November 2021 to March 2022.

Following consideration, it was moved and seconded that the recommendation in the report be approved. By way of electronic voting this was agreed.

RESOLVED that the Forward Work Programme as appended to the meeting papers be published on the Council's website.

6. CABINET REPORT

There had been no requests for the Cabinet report to be brought forward for discussion at the meeting.

REPORTS OF OFFICERS

Consideration was given to the following reports.

7. ABUHB PRESENTATION

The Scrutiny Meeting welcomed Nicola Prydodzicz (Director of Planning, Digital and IT), Nick Wood (Director of Primary, Community and Mental Health), Leanne Watkins (Interim Director of Operations), Alistair Richards (Accident and Emergency), and Andy Bagwell (Anaesthetics), who were all staff from Aneurin Bevan University Health Board.

The Director of Planning, Digital and IT, Nicole Prygodzilz provided a complex presentation in relation to the Grange University Hospital since opening 12 months ago and the new hospital model that has been implemented. It provided a high level overview of success and key challenges since the Hospital has opened. The presentation focused on the Emergency Department and Minor Injuries Unit and gave an update on Ysbyty Ystrad Fawr.

The presentation detailed how it assisted the public to navigate the system to be able to identify which service would best suit the individual's needs.

The Scrutiny Committee thanked Ms Prygodzilz for the detailed presentation and acknowledged the hard work of all Aneurin Bevan University Staff. The presentation was then discussed at length.

Members raised several queries in relation to how best to inform the public as to which service they would require. It was identified all Members have a duty to advise their constituents they need to contact 111 to be directed to the best form of care, to suit their needs. It was also noted that the Councillors and Aneurin Bevan University Health Board Members should be working closer together. Discussions took place around transportation to the hospital and the concerns of local residents at the number of smaller surgeries closing. Nick Wood the Director of Primary, Community and Mental Health advised a problem they currently have is that the smaller surgeries are independent providers. They are having a recruitment issue employing GPs, nurses and reception staff.

Following consideration and discussion, the presentation was noted.

8. FINAL REPORT FROM TASK AND FINISH GROUP ON NON-RESIDENTIAL CARE CHARGES

The Chair of the Task and Finish Group (Cllr Vincent James) introduced the report which informed Members of the findings of the task and finish group that was established to review charges for non-residential care set by Caerphilly County Borough Council. Members were asked to consider recommendations of the review group and then determine their recommendation to Cabinet.

Members were asked to consider Hourly rate for Home Care

Option 1: That Committee supports an annual increase of 10% for hourly rates until 2024/25 when an annual uplift of 3% should be applied. This would mean that that the hourly rate within the County Borough would reach the Welsh median in 2023/24, assuming an annual inflationary uplift of 2% by the other Welsh Local Authorities surveyed. The hourly rate for 2023/24 would be £18.55. In 2026/27 the hourly rate would be £20.26.

Option 2: That Committee supports an annual increase of 6% for hourly rates. This would mean that that the hourly rate within the County Borough would reach the Welsh median in 2025/26, assuming an annual inflationary uplift of 2% by the other Welsh Local Authorities surveyed. The hourly rate for 2025/26 would be £19.35. In 2026/27 the hourly rate would be £20.51.

The Members were then asked to consider sessional rate for Day Care and given three options for consideration

Option 1: That Committee supports an annual increase of 10% for sessional rates. This would mean that that the sessional rate within the County Borough would not reach the Welsh median but would rise out of the lower quartile of rates for Wales in 2025/26, assuming an annual inflationary uplift of 2% by the other Welsh Local Authorities surveyed. The sessional rate for 2025/26 would be £16.97. In 2026/27 the sessional rate would be £18.66.

Option 2: That Committee supports an annual increase of 20% for sessional rates. This would mean that that the sessional rate within the County Borough would not reach the Welsh median but would rise out of the lower quartile of rates for Wales in 2023/24, assuming an annual inflationary uplift of 2% by the other Welsh Local Authorities surveyed. The sessional rate for 2023/24 would be £16.70. In 2026/27 the sessional rate would be £28.84.

Option 3: That Committee supports an annual increase of 30% for sessional rates. This would mean that that the sessional rate within the County Borough would reach the Welsh median in 2026/27, assuming an annual inflationary uplift of 2% by the other Welsh Local

Following discussions Members proposed and seconded Option 2 for both the hourly and sessional rates as set out above. For this item it was noted that votes would be taken by way of verbal confirmation (and in noting there were 5 For, 1 Against and 0 Abstentions) it was

RECOMMENDED to Cabinet that: -

1. For the Hourly Rate for Home Care, Option 2, an annual increase of 6% for hourly rates. This would mean that that the hourly rate within the County Borough would reach the Welsh median in 2025/26, assuming an annual inflationary uplift of 2% by the other Welsh Local Authorities surveyed. The hourly rate for 2025/26 would be £19.35. In 2026/27 the hourly rate would be £20.51.
2. For the Sessional Rate for Day Services, Option 2 , an annual increase of 20% for sessional rates. This would mean that that the sessional rate within the County Borough would not reach the Welsh median but would rise out of the lower quartile of rates for Wales in 2023/24, assuming an annual inflationary uplift of 2% by the other Welsh Local Authorities surveyed. The sessional rate for 2023/24 would be £16.70. In 2026/27 the sessional rate would be £28.84.

9. GWENT REGIONAL PARTNERSHIP BOARD ANNUAL REPORT 2020/2021

The Cabinet Member introduced the report which informed Members the of the 2020-2021 Annual Report for the Gwent Regional Partnership Board (RPB) and provide updates in relation to the key successes across the strategic partnerships operating beneath the RPB.

Following consideration and discussion the report was noted.

The meeting closed at 7.12 pm.

Approved as a correct record, subject to any amendments agreed and recorded in the minutes of the meeting held on the 25th January 2022.

CHAIR



SOCIAL SERVICES SCRUTINY COMMITTEE – 25TH JANUARY 2022

**SUBJECT: SOCIAL SERVICES SCRUTINY COMMITTEE FORWARD
WORK PROGRAMME**

**REPORT BY: CORPORATE DIRECTOR FOR EDUCATION AND
CORPORATE SERVICES**

1. PURPOSE OF REPORT

1.1 To report the Social Services Scrutiny Committee Forward Work Programme.

2. SUMMARY

2.1 Forward Work Programmes are essential to ensure that Scrutiny Committee agendas reflect the strategic issues facing the Council and other priorities raised by Members, the public or stakeholder.

3. RECOMMENDATIONS

3.1 That Members consider any changes and agree the final forward work programme prior to publication.

4. REASONS FOR THE RECOMMENDATIONS

4.1 To improve the operation of scrutiny.

5. THE REPORT

5.1 The Social Services Scrutiny Committee forward work programme includes all reports that were identified at the scrutiny committee meeting on Tuesday 23rd November 2021. The work programme outlines the reports planned for the period January 2022 to March 2022.

5.2 The forward Work Programme is made up of reports identified by officers and members. Members are asked to consider the work programme alongside the cabinet work programme and suggest any changes before it is published on the

council website. Scrutiny committee will review this work programme at every meeting going forward alongside any changes to the cabinet work programme or report requests.

5.3 The Social Services Scrutiny Committee Forward Work Programme is attached at Appendix 1, which presents the current status as at 4th January 2022. The Cabinet Work Programme is attached at Appendix 2. A copy of the prioritisation flowchart is attached at appendix 3 to assist the scrutiny committee to determine what items should be added to the forward work programme.

5.4 **Conclusion**

The work programme is for consideration and amendment by the scrutiny committee prior to publication on the council website.

6. **ASSUMPTIONS**

6.1 No assumptions are necessary.

7. **SUMMARY OF INTEGRATED IMPACT ASSESSMENT**

7.1 As this report is for information only an Integrated Impact Assessment is not necessary.

8. **FINANCIAL IMPLICATIONS**

8.1 There are no specific financial implications arising as a result of this report.

9. **PERSONNEL IMPLICATIONS**

9.1 There are no specific personnel implications arising as a result of this report.

10. **CONSULTATIONS**

10.1 There are no consultation responses that have not been included in this report.

11. **STATUTORY POWER**

11.1 The Local Government Act 2000.

Author: Mark Jacques, Scrutiny Officer jacqum@carphilly.gov.uk

Consultees: Dave Street, Corporate Director Social Services
Robert Tranter, Head of Legal Services/ Monitoring Officer

Lisa Lane, Head of Democratic Services and Deputy Monitoring Officer,
Legal Services
Councillor Donna Cushing, Chair of Social Services Scrutiny Committee
Councillor Carmen Bezzina, Vice Chair of Social Services Scrutiny
Committee

Appendices:

- Appendix 1 Social Services Scrutiny Committee Forward Work Programme
- Appendix 2 Cabinet Forward Work Programme
- Appendix 3 Forward Work Programme Prioritisation Flowchart

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Forward Work Programme - Social Services				APPENDIX 1
Date	Title	Key Issues	Author	Cabinet Member
25/01/22 17:30	Period 7 Budget report 2021/22		Jones, Mike J;	Cllr. Cook, Shayne;
25/01/22 17:30	ICF/Transformation presentation		Jenkins, Gareth;	Cllr. Cook, Shayne;
08/03/22 17:30	Directorate Performance Assessment - Social Services 6 monthly Report 2021/22		Street, Dave;	Cllr. Cook, Shayne;

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Appendix 2 - Cabinet Forward Work Programme as at 19th January 2022

19/01/2022 10:30	Draft Budget Proposals for 2022/23	To present Cabinet with details of draft budget proposals for the 2022/23 financial year to allow for a period of consultation prior to final decision by Council on the 24th February 2022.	Harris, Stephen R;	Cllr. Stenner, Eluned;
26/01/2022 10:30	21st Century Schools – Band B - Phase 2: Consultation Report / Statutory Notice	For Members to consider the contents of 21st Century Schools consultation report prior to determination to proceed to Statutory Notice by Cabinet in December 2021.	West, Andrea; Richards, Sue;	Cllr. Whiting, Ross;
26/01/2022 10:30	21st Century Schools and Colleges Band B programme – Ysgol Gymraeg Cwm Gwyddon	To consider an allocation of additional funding in respect of the 21st Century Schools and Colleges Band B new build Ysgol Gymraeg Cwm Gwyddon.	Richards, Sue; West, Andrea;	Cllr. Whiting, Ross;
26/01/2022 10:30	Approved Mental Health Professional market supplement	To seek approval to pay the market supplement for Approved Mental Health Social Workers in the Emergency Duty Team (EDT), this has been supported by the Partnership Board of the 5 Local authorities and is an extension to the previously agreed market supplement for social workers in the daytime.	Street, Dave;	Cllr. Cook, Shayne;
26/01/2022 10:30	Animal Welfare (Licensing of activities involving animals) (Wales) Regulations 2021	To seek cabinet approval to establish delegated authority for officers under the new Animal Welfare (Licensing of activities involving animals) (Wales) Regulations 2021.	Morgan, Jacqui;	Cllr. George, Nigel;
09/02/2022 10:00	HRA Charges (rent increase) report	Members to agree the level of rent increase for council tenants effective from April 2022.	Allen, Lesley;	Cllr. Cook, Shayne;
09/02/2022 10:30	Report from Task and Finish Group on Non-Residential Care Charges	This report outlines the findings and recommendations of the task and finish group established to review charges for non-residential care set by Caerphilly County Borough Council.	Jacques, Mark;	Cllr. Cook, Shayne;

Appendix 2 - Cabinet Forward Work Programme as at 19th January 2022

09/02/2022 10:30	Pedestrian and Cycle Zones (School Streets)	To update Cabinet on the effectiveness and outcomes of the experimental pedestrian and cycle zone traffic regulation orders implemented outside three primary schools within the borough.	Lloyd, Marcus;	Cllr. Pritchard, James;
09/02/2022 10:30	Wyllie bends	To review highway improvement options for the B4251 Ynysddu to Wylie	Lloyd, Marcus;	Cllr. Pritchard, James;
23/02/2022 10:30	Oakdale Housing Development	For Cabinet to agree in principle the development of the site of the former Oakdale Comprehensive School by Caerphilly Homes.	Roberts-Waite, Jane;	Cllr. Cook, Shayne;
23/02/2022 10:30	Ty Darren site in Risca	For Cabinet to consider and agree in principle the proposed development of the former Ty Darren site in Risca, by Caerphilly Homes.	Roberts-Waite, Jane;	Cllr. Cook, Shayne;
23/02/2022 10:30	Welsh Government Lease Scheme Proposal	To discuss the WG lease scheme proposal in comparison to Caerphilly Keys and to seek a decision on which scheme we take forward for PRS option to assist in the discharge of statutory Homeless Duties	Denman, Kerry;	Cllr. Cook, Shayne;
23/02/2022 10:30	Budget Proposals for 2022/23	To present Cabinet with details of draft budget proposals for the 2022/23 financial year to allow for a period of consultation prior to final decision by Council on the 24th February 2022.	Harris, Stephen R;	Cllr. Stenner, Eluned;
09/03/2022 10:30	Gender Pay Gap	For CMT and Cabinet to agree the Gender Pay Gap report which has to be published by 31st March	Donovan, Lynne;	Cllr. Gordon, Colin J;
09/03/2022 10:30	Corporate Performance Assessments (CPA's/DPA's)	To provide Cabinet with information and detailed analysis of performance for the period 01/04/21 to 31/12/21 and forms part of the Council's self-assessment activity.	Richards, Sue; Roberts, Ros;	Cllr. Stenner, Eluned;

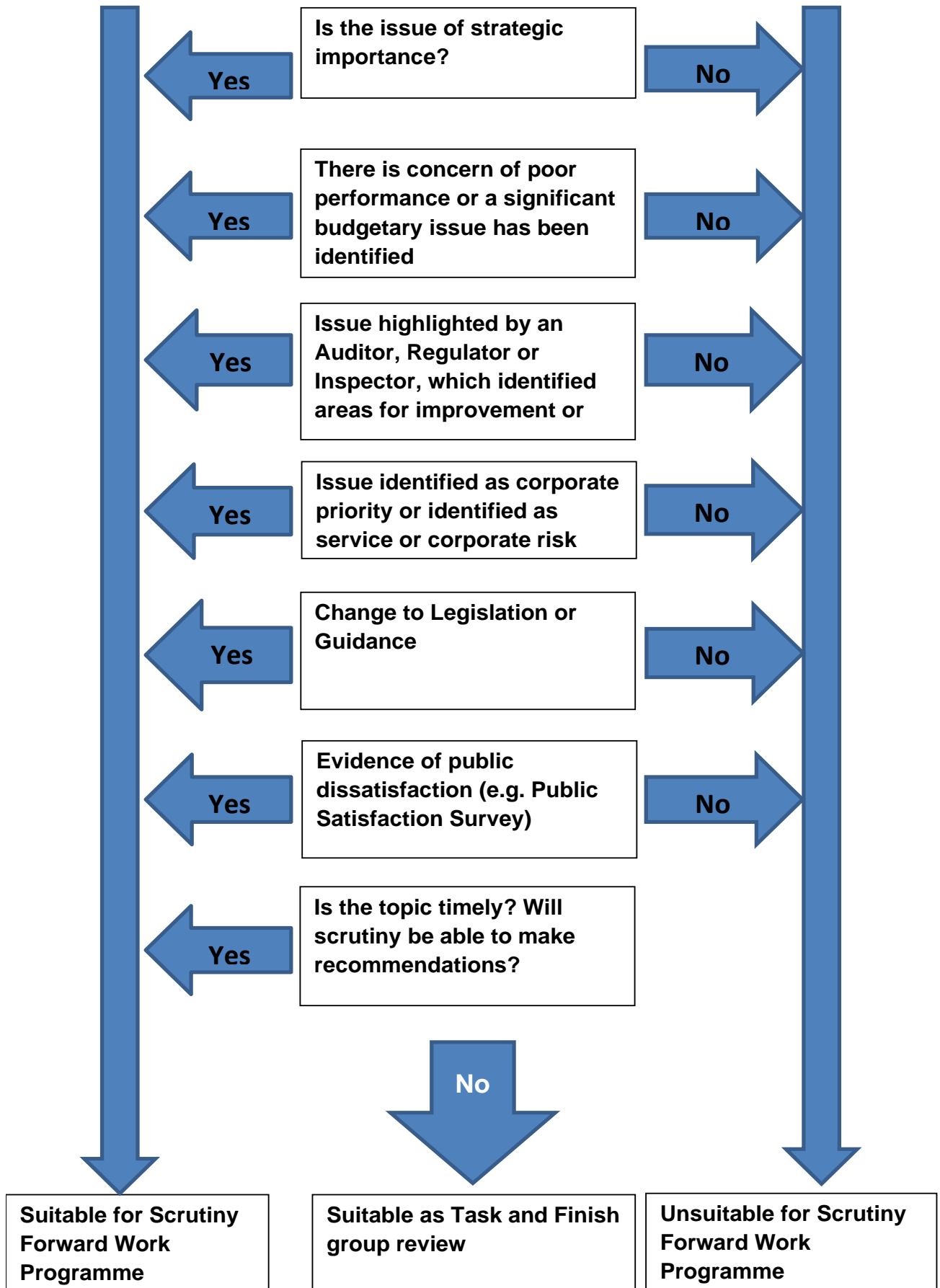
Appendix 2 - Cabinet Forward Work Programme as at 19th January 2022

09/03/2022 10:30	Annual Report Against the Strategic Equality Plan 2020-2021	For Cabinet to consider and approve the Strategic Equality Plan Annual Report 2020-2021 prior to publication on the Council's website.	Cullinane, Anwen;	Cllr. Stenner, Eluned;
09/03/2022 10:30	Welsh Language Strategy 2022-2027	For Cabinet to consider and approve the draft Five Year Promotional Strategy prior to the publication on the Council's website.	Cullinane, Anwen;	Cllr. Stenner, Eluned;
09/03/2022 10:30	Community Learning and Support Hub at Rhymney Library	To seek Cabinet approval for 'in principle' match funding for an application to the Welsh Government to support the creation of a community learning and support hub at Rhymney Town Library.	Edmunds, Richard (Ed);	Cllr. Whiting, Ross;
23/03/2022 10:30	EAS Business Plan	The EAS is required to submit an annual overarching regional Business Plan on an annual basis. This report asks for members to consider the full contents of the draft EAS Business Plan as part of the regional consultation process.	Cole, Keri;	Cllr. Whiting, Ross;

Appendix 2 - Cabinet Forward Work Programme as at 19th January 2022

23/03/2022 10:30	HRA Business Plan	To update Cabinet on the latest Housing Business Plan position in advance of submitting the plan to Welsh Government by 31/3/22, which is a requirement under the terms of the Major Repairs Allowance (MRA) grant. The Housing Business Plan is a 30 year plan and will include rental increase assumptions and forecasted borrowing requirements to enable the HRA to maintain viability while meeting its core objectives.	Allen, Lesley;	Cllr. Cook, Shayne;
23/03/2022 10:30	Regeneration Project Board - Project Proposals	To consider recommendations from the Regeneration Project Board in respect of the allocation of Development Funds to Strategic Regeneration Proposals that align with the Council's Regeneration Strategy; and the allocation of Licence to Innovate Funding to proposals that align with the Council's Commercial and Investment Strategy.	Kyte, Rhian;	Cllr. Stenner, Eluned;
23/03/2022 10:30	Coal Tips Inspection and Maintenance Update.	To provide an update on the current coal tip condition status and inspection regimes that are in place for coal tips located within Caerphilly County Borough.	Lloyd, Marcus;	Cllr. Pritchard, James;
23/03/2022 10:30	Corporate Complaints - 6 month update	Cabinet to review the complaints dealt with under the Corporate Complaints policy for the period 1st April 21 to 30th September 2021 together with outcomes and lessons learned.	Lane, Lisa;	Cllr. Stenner, Eluned;
23/03/2022 10:30	Housing Support Strategy	The Housing Support Programme Strategy is being developed to outline the strategic direction of the local authority for housing related support services. This single strategic view demonstrates our plan and approach to homelessness prevention and housing support services.	Williams, Jo;	Cllr. Cook, Shayne;

Scrutiny Committee Forward Work Programme Prioritisation



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SOCIAL SERVICES SCRUTINY COMMITTEE – 25TH JANUARY 2022

SUBJECT: BUDGET MONITORING REPORT (MONTH 7)

REPORT BY: CORPORATE DIRECTOR SOCIAL SERVICES AND HOUSING

1. PURPOSE OF REPORT

- 1.1 To inform Members of the projected revenue expenditure for the Social Services Directorate and the financial impact of the Covid 19 pandemic upon the Directorate for the 2021/22 financial year.

2. SUMMARY

- 2.1 The report will identify the reasons behind a projected underspend of £2,896k for Social Services in 2021/22, inclusive of transport costs.
- 2.2 It will also identify the funding made available to Social Services during the 2021/22 financial year through the Welsh Government Covid 19 Hardship Fund and the Welsh Government Covid 19 Recovery Fund.

3. RECOMMENDATIONS

- 3.1 Members are asked to note that the projected underspend of £2,896k against the Social Services budget for 2021/22 (inclusive of transport costs) includes a number of non-recurring underspends attributable to the impact of the Covid 19 pandemic which mask an underlying increase in demand for social care along with significant inflationary pressures within the social care market.

4. REASONS FOR THE RECOMMENDATIONS

- 4.1 To ensure Members are apprised of the latest financial position of the Directorate.

5. THE REPORT

5.1 Directorate Overview

- 5.1.1 The 2021/22 original budget held within Social Services amounts to £96,931,994 (excluding transport costs). In addition to this, an original budget for 2021/22 of £1,564,373 is held within the Communities Directorate in respect of social care transport provision.

- 5.1.2 These original budgets do not include any provision for pay awards. However, a provision of 1.75% with effect from 1st April 2021 is held within the corporate budget and will be distributed to service areas once the pay award for 2021/22 has been agreed. Therefore, the projected staff costs within this report are based on 2020/21 salary levels.
- 5.1.3 Information available as at 31st October 2021 suggests a potential underspend of £2,737k against the budget held within Social Services (see appendix 1 for details), while the social care transport budget is forecast to be underspent by £159k. This includes a projected overspend of £82k in respect of children's service transport reflecting the increasing numbers of looked after children. However, this £82k overspend is more than offset by a £241k underspend on adult services transport due to the ongoing reduction in day care provision in response to the Covid 19 pandemic. This would result in a total net underspend of £2,896k in respect of social care provision for 2021/22

Division	Original Budget (£000's)	Projection/ Commitment (£000's)	Over/(Under) Spend (£000's)
Children's Services	26,485	26,739	254
Adult Services	68,291	66,394	(1,897)
Service Strategy & Business Support	2,156	1,062	(1,094)
Sub Total Directorate of Social Services	96,932	94,195	(2,737)
Transport Costs	1,564	1,405	(159)
Grand Total	98,496	95,600	(2,896)

- 5.1.4 The total net underspend has increased by £2,225k since the month 5 position was reported to this Scrutiny Committee on 21st November. However, Members will recall that a verbal update was given to accompany the month 5 report informing Members of a recent announcement of a Welsh Government Covid 19 Recovery Fund grant that was likely to increase the reported underspend by up to £2.5million. The month 7 position now includes around £2,314k of this Covid Recovery Fund grant which will be utilised to offset pockets of overspending across the Directorate and would account for the entire increase in the underspend since month 5. A further £747k of the Recovery Fund grant will be used to support the social care market and the remaining £975k will be used to enhance service provision and avoid a draw upon service reserves. Further details of how the total grant funding of £4,036k is projected to be used is set out in appendix 2.
- 5.1.5 The identifiable costs associated with the Welsh Government's Covid 19 Hardship Fund along with the grant income made available by Welsh Government have been kept separate from the day-to-day running costs of the Children's Services and Adult Services Divisions and have been captured within the Service Strategy & Business Support costs identified in this report.

5.2 Children's Services

- 5.2.1 The Children's Services Division is currently projected to overspend its budget by £254k as summarised in the following table:-

	Original Budget (£000's)	Projection/ Commitment (£000's)	Over/(Under) Spend (£000's)

	Original Budget (£000's)	Projection/Commitment (£000's)	Over/(Under) Spend (£000's)
Management, Fieldwork & Administration	9,753	9,310	(443)
Residential Care Incl. Secure Accommodation	5,898	6,395	497
Fostering & Adoption	9,075	9,021	(54)
Youth Offending	395	395	0
Families First	5	5	0
After Care Support	799	1,018	219
Other Costs	560	595	35
Totals	26,485	26,739	254

Management, Fieldwork and Administration

- 5.2.2 Members will be aware of the recruitment challenges faced within the Children's Services Division. Where appointments have been possible, they have tended to be newly qualified social workers appointed at the lower end of the incremental scale. As a result a potential underspend of £443k is currently forecast in respect of management, fieldwork and administrative staff within the Children's Services Division.

Residential Care Including Secure Accommodation

- 5.2.3 On the 21st November 2021 Members were notified of a potential overspend of £1,207k in respect of children's residential care for 2021/22. Since then a further five children have been placed in independent sector residential care adding £876k to the potential overspend. However, £1,586k of the new Covid Recovery Fund grant funding can be used to offset the potential overspend which would reduce the net overspend in this area to £497k.

Fostering and Adoption

- 5.2.4 Over the last 2 months, the Children's Services Division has seen a small increase in the number of children supported both in foster placements and under special guardianship orders. This has resulted in a £236k increase in projected spend since the month 5 position was reported to Members in November. This in turn has reduced the projected underspend in this area to £54k.

Aftercare

- 5.2.5 The projected overspend of £219k in respect of Aftercare can be attributed to three young care leavers that moved in to supported living arrangements with large support packages at the end of August. These support packages cost in excess of £4k per week per person and are a reminder of the volatility within the children's services budget.

Other Costs

- 5.2.6 The £36k overspend projected in respect of other costs is largely due to two unaccompanied asylum seeking children that are being supported in foster care placements.

5.3 Adult Services

- 5.3.1 The Adult Services Division is currently projected to underspend its budget by £1,897k as summarised in the following table:-

	Revised Budget (£000's)	Projection/Commitment (£000's)	Over/(Under) Spend (£000's)

	Revised Budget (£000's)	Projection/ Commitment (£000's)	Over/(Under) Spend (£000's)
Management, Fieldwork & Administration	8,686	8,465	(221)
Own Residential Care and Supported Living	6,654	6,303	(351)
Own Day Care	4,107	3,546	(561)
Supported Employment	71	70	(1)
Aid and Adaptations	792	748	(44)
Gwent Frailty Programme	2,410	2,307	(103)
Supporting People (net of grant funding)	0	0	0
External Residential Care	14,795	15,089	294
External Day Care	1,584	1,039	(545)
Home Care	12,625	11,827	(798)
Other Domiciliary Care	15,137	15,341	204
Resettlement	(1,020)	(1,020)	0
Services for Children with Disabilities	1,189	1,687	498
Other Costs	1,261	992	(269)
Totals	68,291	66,394	(1,897)

Management, Fieldwork and Administration

- 5.3.2 An underspend of £221k is currently projected in respect of Adult Services management, fieldwork and administrative staff. Of this underspend, £89k relates to reduced mileage claims following the continuation of restrictions linked to Covid 19 although this underspend could increase if restrictions continue beyond December. A further £86k can be attributed to fees received by the Client Finances Team in respect of earlier years. The remaining underspend in this area is largely due to the extension of grant funding until 31st March 2022, for a post in the Substance Misuse Team.

Own Residential Care and Supported Living

- 5.3.3 The temporary redeployment of staff from day care and respite care settings during Covid 19 restrictions has reduced the need to employ casual cover for staff absences within residential homes and supported living properties resulting in an overall projected underspend of £351k in this area. These staff have now returned to day services. This underspend has increased by £43k since the month 5 position was reported to Members, largely due to £40k of Covid Recovery Fund grant which will offset some of the cost of undertaking Covid 19 tests within our own residential homes.

Own Day Care

- 5.3.4 The £561k underspend forecast against our own day care services can be attributed to the reduction in day care provision throughout the Covid 19 pandemic as some posts have remained vacant. This forecast includes provision of £285k in respect of increasing service provision in the latter part of the financial year.

Aids and Adaptations

- 5.3.5 The £44k projected underspend in this area includes a refund of £25k from the Gwent Wide Integrated Equipment Service (GWICES) in respect of our contributions to the service for the 2020/21 financial year. The remaining underspend is mainly attributable to the inability to source equipment in a timely manner due to lack of tubular steel.

Gwent Frailty Programme

- 5.3.6 The underspend of £103k in respect of the Gwent Frailty Programme reflects the difficulties experienced in recruiting to vacant posts within the Reablement Service, with a number of substantive post holders having been seconded in to newly created grant aided posts.

Supporting People

- 5.3.7 Phase 2 of Homeless Support Services has resulted in an increase of around £2.2million in grant funding for Supporting People Services compared with earlier years. However, the Covid pandemic has made it difficult to launch many of the new projects that were planned to use this additional grant funding. As a result, it is anticipated that around £926k of the £8,435k grant funding available in 2021/22 will not be claimed this year. Although, Welsh Government has indicated that any unclaimed funding during 2021/22 may be made available again in 2022/23.

External Residential Care

- 5.3.8 A shortfall of around £326k is currently forecast in income from service users, reflecting the reduced levels of income collected in the first quarter of the year following the sales of service users' property. This has been compounded by an increase in placements for adults with learning disabilities at a cost of £172k. However, these pressures have been partially offset by a reduction in short term respite care provision due to Covid 19 restrictions resulting in a net overspend of £294k in this area. It should be noted that it is extremely difficult to predict when service users' properties will be sold along with their sale value and as such, income levels could recover in the remainder of the financial year.

External Day Care

- 5.3.9 An underspend of around £545k is forecast in respect of external day care provision. This is largely due to the ongoing reduction of some services in response to Covid 19.

Home Care (In-House and Independent Sector)

- 5.3.10 Staff shortages across the sector have continued to limit the capacity of domiciliary care providers resulting in a reduction in service provision, despite rising demand for these services. As a result, we are currently anticipating an underspend of £798k in this area and this could increase further if staff shortages limit our ability to respond to an anticipated increase in demand during the winter period. We currently have a requirement for 1,002 hours of care that we are unable to commission or provide in house.

Other Domiciliary Care

- 5.3.11 Demand for supported living placements has increased during 2021/22 resulting in a potential overspend of £886k. However, £440k of the Covid Recovery Fund grant funding can be used to offset the potential overspend which would reduce the net overspend in this area to £446k. This has been further offset by a reduction in shared lives care provision due to Covid 19 restrictions resulting in a net projected overspend of £204k. This assumes that there will be a recovery in the level of shared lives service provision in the latter part of the financial year as Covid 19 restrictions are eased.

Children with Disabilities

- 5.3.12 The ongoing pandemic has intensified many of the challenges experienced within families of children with disabilities and has led to an increase in demand for residential and respite care. With some placements costing as much as £7k per week, just a small increase in numbers can have a significant budgetary impact and we are currently projecting an overspend of

£639k in respect of services for children with disabilities. However, £140k of the Covid Recovery Fund grant funding can be used to offset the potential overspend which would reduce the net overspend in this area to £498k.

Other Costs

- 5.3.13 An overspend of £72k in respect of additional staffing cover for the Telecare help line has been offset by a similar amount of additional grant funding in respect of respite for unpaid carers. However there is an anticipated underspend of £269k in this area, largely due to the use of £300k of the Covid Recovery Grant to fund the Caerphilly Cares Service during 2021/22 instead of using growth monies and service reserves.

5.4 **Service Strategy and Business Support**

- 5.4.1 The service area is currently projected to underspend by £1,094k as summarised in the following table: -

	Revised Budget (£000's)	Projection/ Commitment (£000's)	Over/(Under) Spend (£000's)
Management and Administration	913	898	(15)
Office Accommodation	225	230	5
Office Expenses	153	126	(27)
Other Costs	865	(192)	(1,057)
Totals	2,156	1,062	(1,094)

Management and Administration

- 5.4.2 The underspend of £15k in respect of management and administration is largely due to spinal column point savings.

Office Accommodation

- 5.4.3 The additional cost of running the Cwm Ifor Family Centre site in Caerphilly, which was previously funded by Barnados, has been largely offset by a reduced recharge from Aneurin Bevan University Health Board due to the temporary closure of the dining facilities at the Rhymney Resource Centre. A net overspend of £5k is predicted in respect of office accommodation costs as a result.

Office Expenses

- 5.4.4 Restrictions on staff attending our office buildings due to Covid 19 has led to a reduction in printing and postage costs which has contributed to a projected underspend of £27k in this area.

Other costs

- 5.4.5 The underspend of £1,057k projected in this area can largely be attributed to the Welsh Government's Covid 19 Hardship Grant Scheme.
- 5.4.6 Around £5,345k has been claimed through this grant scheme between April and October 2021 including £793k to support in-house service provision. Welsh Government have indicated that this scheme would remain in place in full until the end of September 2021 at which point it would begin to taper off for the remainder of the current financial year. Based on recent

occupancy levels within care homes and taking account of the tapering arrangement, it is thought that the total claim for the year could amount to around £7.6million including over £1.1million to support in-house services.

5.4.7 While some additional in-house costs due to Covid 19 are easily identifiable (e.g. Covid 19 testing in care homes) much of the additional costs are less identifiable such as sickness cover provided by existing staff and lost income due to reduced occupancy. These less identifiable costs are captured within the Adult Services projected costs reported in section 5.3 of this report while the grant funding has been captured within the Business Support projections reported in section 5.4 of this report. As a result, a net underspend of £1,060k relating to the Covid 19 Hardship Grant is now included within the £1,094k underspend identified for Service Strategy & Business Support. A summary of Covid 19 related costs and grant funding is provided in the following table.

	Costs Accrued to 31st October 2021	Potential Costs November 2021 to March 2022	Total Anticipated Cost for 2021/22
Children's Services			
Residential placements	£199,860	£60,400	£260,260
Vehicle hire to enable social distancing	£6,529	£4,607	£11,136
Sub Total Children's Services	£206,389	£65,007	£271,396
Adult Services			
Financial support to care providers	£2,786,252	£2,230,143	£5,016,395
Additional support for service users	£429,922	£238,381	£661,373
Personal Protection	£32,115	£18,988	£51,103
Independent Homes- Lateral Flow Testing	£164,293	£210,000	£374,293
In-House testing	£24,635	£15,000	£39,635
Sub Total Adult Services	£4,344,746	£1,869,716	£6,214,462
SSP Enhancement Scheme	£34,111	£24,069	£58,180
TOTAL IDENTIFIABLE COSTS	£4,585,246	£1,958,792	£6,544,038
ADD IN-HOUSE STAFF COSTS AND LOST INCOME	£759,274	£301,273	£1,060,547
TOTAL W.G. GRANT CLAIMABLE	£5,344,521	£2,260,065	£7,604,586

5.5 Conclusion

5.5.1 An underspend of £2,896k is currently forecast for Social Services for 2021/22 (including transport costs). However, the Covid 19 pandemic continues to curtail service activity in many areas during the current financial year and has also led to increased staffing vacancies, reduced travel costs and reduced office running costs. These underspends along with the one-off Recovery Fund grant are unlikely to recur in future years once Covid 19 restrictions have been lifted. However, there is an underlying increase in demand for childcare placements, supported living placements and domiciliary care for adults. The pandemic has also highlighted the fragilities in the social care market, which could lead to pressure on fee levels once Welsh Government Hardship Fund support is withdrawn. These issues are not

unique to Caerphilly and are being considered at both a regional and national level with the aim of securing long-term financial stability across the social care market.

6. ASSUMPTIONS

- 6.1 The projections within this report assume that day services, shared lives services and staff travelling will begin to recover towards pre-pandemic levels in the latter part of the financial year as restrictions are eased.
- 6.2 The projections within this report assume any pay award that may be agreed for 2021/22 will be matched by a budget virement from the corporate contingency budget that was created for this purpose.

7. SUMMARY OF INTEGRATED IMPACT ASSESSMENT

- 7.1 An Equality Impact Assessment is not needed because the issues covered are for information purposes only, therefore the Council's full EIA process does not need to be applied.

8. FINANCIAL IMPLICATIONS

- 8.1 As detailed throughout the report.

9. PERSONNEL IMPLICATIONS

- 9.1 There are no direct personnel implications arising from this report.

10. CONSULTATIONS

- 10.1 All consultation responses have been incorporated into this report.

11. STATUTORY POWER

- 11.1 Local Government Acts 1972 and 2003 and the Council's Financial Regulations.

12. URGENCY (CABINET ITEMS ONLY)

- 12.1 This report is for information only and as such does not require a Cabinet decision.

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Appendices:

Appendix 1 Social Services Budget Monitoring Report 2021/22 (Month 7)

Appendix 2 Projected Allocation of Covid 19 Recovery Fund Grant (Month 7)

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APPENDIX 1 - Social Services Budget Monitoring Report 2021/22 (Month 7)

	Current Budget 2021/22	Projection	Over/ (Under) Spend
	£	£	£
<u>SUMMARY</u>			
CHILDREN'S SERVICES	£26,485,445	£26,738,559	£253,114
ADULT SERVICES	£68,290,758	£66,394,056	(£1,896,702)
RESOURCING AND PERFORMANCE	£2,155,794	£1,062,197	(£1,093,597)
SOCIAL SERVICES TOTAL	<u>£96,931,997</u>	<u>£94,194,812</u>	<u>(£2,737,185)</u>

	Current Budget 2021/22	Projection	Over/ (Under) Spend
	£	£	£
CHILDREN'S SERVICES			
Management, Fieldwork and Administration			
Children's Management, Fieldwork and Administration	£11,539,759	£11,205,762	(£333,997)
Appropriations from Earmarked Reserves	(£682,313)	(£201,413)	£480,900
Covid Recovery Fund	£0	(£512,110)	(£512,110)
Family Intervention Grant	£0	(£127,576)	(£127,576)
Transformation Grant	(£220,352)	(£171,479)	£48,873
Integrated Care Fund Contribution	(£883,850)	(£883,850)	£0
Sub Total	£9,753,244	£9,309,334	(£443,910)
Residential Care Including Secure Accommodation			
Own Residential Homes	£1,633,636	£1,576,178	(£57,458)
Gross Cost of Placements	£4,336,597	£6,484,760	£2,148,163
Covid Recovery Fund	£0	(£1,585,721)	(£1,585,721)
Contributions from Education	(£72,201)	(£79,935)	(£7,734)
Sub Total	£5,898,032	£6,395,283	£497,251
Fostering and Adoption			
Gross Cost of Placements	£8,046,569	£7,976,024	(£70,545)
Other Fostering Costs	£98,138	£90,550	(£7,588)
Adoption Allowances	£58,834	£61,071	£2,237
Other Adoption Costs	£371,755	£371,755	£0
Professional Fees Inc. Legal Fees	£500,227	£521,323	£21,096
Sub Total	£9,075,523	£9,020,723	(£54,800)
Youth Offending			
Youth Offending Team	£395,152	£395,152	£0
Sub Total	£395,152	£395,152	£0
Families First			
Families First Team	£195,528	£208,841	£13,313
Other Families First Contracts	£2,507,670	£2,494,357	(£13,313)
Grant Income	(£2,697,747)	(£2,697,747)	£0
Sub Total	£5,451	£5,451	(£0)
Other Costs			
Preventative and Support - (Section 17 & Childminding)	£59,430	£59,430	£0
Aftercare	£798,569	£1,017,705	£219,136
Agreements with Voluntary Organisations	£701,654	£706,302	£4,648
Integrated Care Fund Contribution	(£296,624)	(£296,624)	£0
Other	£264,841	£332,561	£67,720
Appropriations from Earmarked Reserves	£0	(£8,713)	(£8,713)
Family Intervention Grant	(£30,000)	(£58,550)	(£28,550)
Transformation Grant	(£139,827)	(£139,494)	£333
Sub Total	£1,358,043	£1,612,617	£254,574
TOTAL CHILDREN'S SERVICES	£26,485,445	£26,738,559	£253,114

	Current Budget 2021/22	Projection	Over/ (Under) Spend
	£	£	£
ADULT SERVICES			
Management, Fieldwork and Administration			
Management	£131,877	£133,754	£1,877
Protection of Vulnerable Adults	£311,723	£309,834	(£1,889)
OLA and Client Income from Client Finances	(£295,219)	(£381,467)	(£86,248)
Commissioning	£707,449	£735,916	£28,467
Section 28a Income Joint Commissioning Post	(£17,175)	(£17,175)	£0
Older People	£2,303,052	£2,233,671	(£69,381)
Less Wanless Income	(£44,747)	(£44,747)	£0
Promoting Independence	£2,916,590	£2,716,481	(£200,109)
Provider Services	£405,464	£428,634	£23,170
ICF Funding	(£314,817)	(£254,781)	£60,036
Learning Disabilities	£759,781	£831,291	£71,510
Appropriations from Earmarked Reserves	(£131,655)	(£69,204)	£62,451
Contribution from Health and Other Partners	(£44,253)	(£44,253)	£0
Mental Health	£1,413,545	£1,565,741	£152,196
Section 28a Income Assertive Outreach	(£94,769)	(£94,769)	£0
Drug & Alcohol Services	£385,675	£347,808	(£37,867)
Emergency Duty Team	£293,482	£323,482	£30,000
Covid Recovery Fund	£0	(£108,625)	(£108,625)
Further Vacancy Savings	£0	(£146,972)	(£146,972)
Sub Total	£8,686,003	£8,464,619	(£221,384)
Own Residential Care			
Residential Homes for the Elderly	£6,830,077	£6,842,137	£12,060
Covid Recovery Fund	£0	(£40,000)	(£40,000)
Integrated Care Fund Contribution	(£92,563)	(£92,563)	£0
-Less Client Contributions	(£2,230,000)	(£2,191,643)	£38,357
-Less Section 28a Income (Ty Iscoed)	(£115,350)	(£115,350)	£0
-Less Inter-Authority Income	(£55,161)	(£137,973)	(£82,812)
Net Cost	£4,337,003	£4,264,608	(£72,395)
Accommodation for People with Learning Disabilities	£2,784,394	£2,601,122	(£183,272)
-Less Client Contributions	(£89,641)	(£89,641)	£0
-Less Contribution from Supporting People	(£41,319)	(£41,206)	£113
-Less Inter-Authority Income	(£336,671)	(£431,942)	(£95,271)
Net Cost	£2,316,763	£2,038,333	(£278,430)
Sub Total	£6,653,766	£6,302,941	(£350,825)
External Residential Care			
Long Term Placements			
Older People	£10,815,690	£11,227,279	£411,589
Less Wanless Income	(£303,428)	(£303,428)	£0
Less Section 28a Income - Allt yr yn	(£151,063)	(£151,063)	£0
Physically Disabled	£585,299	£642,020	£56,721
Learning Disabilities	£3,552,652	£3,724,825	£172,173
Mental Health	£976,298	£879,146	(£97,152)
Substance Misuse Placements	£61,801	£27,817	(£33,984)
Social Services Grant	(£1,147,377)	(£1,147,377)	£0
Net Cost	£14,389,872	£14,899,219	£509,347

	Current Budget 2021/22	Projection	Over/ (Under) Spend
	£	£	£
Short Term Placements			
Older People	£261,068	£170,000	(£91,068)
Carers Respite Arrangements	£41,266	£10,000	(£31,266)
Physical Disabilities	£43,174	£10,000	(£33,174)
Learning Disabilities	£17,064	£0	(£17,064)
Mental Health	£42,338	£0	(£42,338)
Net Cost	£404,910	£190,000	(£214,910)
Sub Total	£14,794,782	£15,089,219	£294,437
Own Day Care			
Older People	£976,812	£698,743	(£278,069)
-Less Attendance Contributions	(£16,869)	£0	£16,869
Learning Disabilities	£2,585,298	£2,008,848	(£576,450)
-Less Attendance Contributions	(£20,691)	£0	£20,691
-Less Inter-Authority Income	(£24,986)	£0	£24,986
Mental Health	£776,019	£722,385	(£53,634)
ICF Funding	(£87,100)	(£87,100)	£0
-Less Section 28a Income (Pentrebane Street)	(£81,366)	(£81,366)	£0
Covid Recovery	£0	£285,000	£285,000
Sub Total	£4,107,117	£3,546,509	(£560,608)
External Day Care			
Elderly	£38,157	£32,513	(£5,644)
Physically Disabled	£127,210	£132,907	£5,697
Learning Disabilities	£1,455,005	£933,999	(£521,006)
Section 28a Income	(£72,659)	(£72,659)	£0
Mental Health	£35,955	£11,748	(£24,207)
Sub Total	£1,583,668	£1,038,509	(£545,159)
Supported Employment			
Mental Health	£70,938	£69,559	(£1,379)
Sub Total	£70,938	£69,559	(£1,379)
Aids and Adaptations			
Disability Living Equipment	£662,002	£621,175	(£40,827)
Appropriations from Earmarked Reserves	(£100,000)	£0	£100,000
Covid Recovery Fund	£0	(£100,000)	(£100,000)
Adaptations	£222,867	£222,867	£0
Chronically Sick and Disabled Telephones	£7,222	£3,900	(£3,322)
Sub Total	£792,091	£747,941	(£44,150)
Home Assistance and Reablement			
Home Assistance and Reablement Team			
Home Assistance and Reablement Team (H.A.R.T.)	£4,462,331	£4,552,126	£89,795
Covid Recovery Fund	£0	(£104,000)	(£104,000)
Wanless Funding	(£67,959)	(£67,959)	£0
ICF Funding	(£32,306)	(£32,306)	£0
Transformation Grant	(£133,911)	(£133,911)	£0

	Current Budget 2021/22	Projection	Over/ (Under) Spend
	£	£	£
Independent Sector Domiciliary Care			
Elderly	£8,144,328	£8,128,038	(£16,290)
Physical Disabilities	£1,121,616	£1,051,841	(£69,775)
Learning Disabilities (excluding Resettlement)	£314,373	£329,402	£15,029
Mental Health	£189,427	£177,513	(£11,914)
Covid Recovery Fund	£0	(£700,000)	(£700,000)
Social Services Grant	(£1,373,270)	(£1,373,270)	£0
Gwent Frailty Programme	£2,410,234	£2,307,468	(£102,766)
Sub Total	£15,034,863	£14,134,943	(£899,920)
Other Domiciliary Care			
Shared Lives			
Shared Lives Scheme	£1,741,195	£1,406,969	(£334,226)
ICF Funding	(£173,790)	(£173,790)	£0
Net Cost	£1,567,405	£1,233,179	(£334,226)
Supported Living			
Older People	£128,466	£202,252	£73,786
-Less Contribution from Supporting People	(£2,457)	(£2,457)	(£0)
Physical Disabilities	£1,755,921	£1,536,677	(£219,244)
-Less Contribution from Supporting People	(£17,769)	(£14,814)	£2,955
Learning Disabilities	£10,422,742	£11,232,176	£809,434
Less Section 28a Income Joint Tenancy	(£28,987)	(£28,987)	£0
-Less Contribution from Supporting People	(£233,440)	(£229,023)	£4,417
Mental Health	£1,805,194	£2,020,733	£215,539
-Less Contribution from Supporting People	(£7,372)	(£7,662)	(£290)
Covid Recovery Fund	£0	(£440,219)	(£440,219)
Social Services Grant	(£453,671)	(£453,671)	£0
Net Cost	£13,368,627	£13,815,005	£446,378
Direct Payment			
Elderly People	£72,670	£70,368	(£2,302)
Physical Disabilities	£745,641	£782,042	£36,401
Learning Disabilities	£750,042	£724,717	(£25,325)
Section 28a Income Learning Disabilities	(£20,808)	(£20,808)	£0
Mental Health	£3,708	£3,686	(£22)
Net Cost	£1,551,253	£1,560,005	£8,752
Other			
Extra Care Sheltered Housing	£644,379	£726,844	£82,465
Net Cost	£644,379	£726,844	£82,465
Total Home Care Client Contributions	(£1,993,772)	(£1,993,772)	£0
Sub Total	£15,137,892	£15,341,260	£203,368
Resettlement			
External Funding			
Section 28a Income	(£1,020,410)	(£1,020,410)	£0
Sub Total	(£1,020,410)	(£1,020,410)	£0

	Current Budget 2021/22	Projection	Over/ (Under) Spend
	£	£	£
Supporting People (including transfers to Housing)			
People Over 55 Years of Age	£437,996	£262,247	(£175,749)
People with Physical and/or Sensory Disabilities	£34,500	£37,778	£3,278
People with Learning Disabilities	£463,653	£118,405	(£345,248)
People with Mental Health issues	£1,092,015	£1,378,228	£286,213
Families Supported People	£524,500	£678,650	£154,150
Generic Floating support to prevent homelessness	£748,059	£1,631,454	£883,395
Young People with support needs (16-24)	£910,575	£890,368	(£20,207)
Single people with Support Needs (25-54)	£410,668	£434,346	£23,678
Women experiencing Domestic Abuse	£501,738	£491,298	(£10,440)
People with Substance Misuse Issues	£436,839	£668,048	£231,209
Alarm Services (including in sheltered/extra care)	£259,903	£147,930	(£111,973)
People with Criminal Offending History	£138,500	£155,265	£16,765
Contribution to Social Services Schemes	£343,844	£335,163	(£8,681)
Newport CC funding transfer	(£70,000)	(£70,000)	£0
Less supporting people grant	(£6,232,790)	(£7,159,179)	(£926,389)
Sub Total	£0	£0	£0
Services for Children with Disabilities			
Ty Hapus	£355,316	£431,414	£76,098
Residential Care	£150,673	£561,191	£410,518
Foster Care	£456,236	£541,032	£84,796
Preventative and Support - (Section 17 & Childminding)	£9,703	£9,703	£0
Respite Care	£77,674	£148,599	£70,925
Direct Payments	£139,365	£136,266	(£3,099)
Covid Recovery Fund	£0	(£140,925)	(£140,925)
Sub Total	£1,188,967	£1,687,281	£498,314
Other Costs			
Telecare Gross Cost	£717,283	£793,593	£76,310
Covid Recovery Fund	£0	(£4,500)	(£4,500)
Less Client and Agency Income	(£384,549)	(£384,549)	£0
Agreements with Voluntary Organisations			
Children with Disabilities	£293,531	£199,372	(£94,159)
Elderly	£126,380	£120,499	(£5,881)
Learning Difficulties	£61,361	£60,904	(£457)
Section 28a Income	(£52,020)	(£52,020)	£0
Mental Health & Substance Misuse	£44,552	£44,349	(£203)
MH Capacity Act / Deprivation of Liberty Safeguards	£114,042	£129,386	£15,344
Other	£56,501	£56,501	£0
Gwent Enhanced Dementia Care Expenditure	£278,878	£218,565	(£60,313)
Gwent Enhanced Dementia Care Grant	(£209,692)	(£162,222)	£47,470
Integrated Care Fund Contribution	(£69,186)	(£56,343)	£12,843
Caerphilly Cares	£1,061,520	£963,047	(£98,473)
Covid Recovery Fund	£0	(£300,000)	(£300,000)
Appropriations from Earmarked Reserves	(£193,455)	£0	£193,455
Children & Communities Grant	(£584,065)	(£634,898)	(£50,833)
Sub Total	£1,261,081	£991,684	(£269,397)
TOTAL ADULT SERVICES	£68,290,758	£66,394,056	(£1,896,702)

	Current Budget 2021/22	Projection	Over/ (Under) Spend
	£	£	£
<u>SERVICE STRATEGY AND BUSINESS SUPPORT</u>			
Management and Administration			
Policy Development and Strategy	£176,800	£176,155	(£645)
Business Support	£735,568	£721,892	(£13,676)
Sub Total	£912,368	£898,047	(£14,321)
Office Accommodation			
All Offices	£347,030	£352,486	£5,456
Less Office Accommodation Recharge to HRA	(£121,923)	(£122,641)	(£718)
Sub Total	£225,107	£229,845	£4,738
Office Expenses			
All Offices	£153,352	£125,819	(£27,533)
Sub Total	£153,352	£125,819	(£27,533)
Other Costs			
Training	£333,256	£333,256	£0
Staff Support/Protection	£9,633	£9,633	£0
Information Technology	£49,128	£49,128	£0
Management Fees for Consortia	(£51,869)	(£51,869)	£0
Insurances	£254,368	£254,368	£0
Other Costs	£270,451	(£786,030)	(£1,056,481)
Sub Total	£864,967	(£191,514)	(£1,056,481)
TOTAL RESOURCING AND PERFORMANCE	£2,155,794	£1,062,197	(£1,093,597)

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APPENDIX 2 - Projected Allocation of Covid 19 Recovery Fund Grant (Month 7)

1. Offsetting Pockets of Overspend

Children's residential placements	£1,585,721	
Undertaking covid testing in care homes	£40,000	
Supported Living for adults with learning disabilities	£440,219	
Enable 7 day service at Ty Hapus respite home	£70,000	
Independent sector respite provision for children with disabilities	£70,925	
Grant used instead of growth funding for Caerphilly Cares service	£107,000	
		<u>£2,313,865</u>

2. Supporting the Social Care Market

Various initiatives to support care providers	£700,000	
Market supplements to aid recruitment to Emergency Duty Team	£30,000	
Additional commissioning post	£17,217	
		<u>£747,217</u>

3. Enhanced Service Provision

Additional children's safeguarding post	£17,088	
Review of direct payments support	£5,000	
Additional occupational therapy posts	£44,527	
Additional case worker for children with disabilities	£11,882	
Replenish stocks of disability equipment	£100,000	
Create a Night Response Service to aid hospital discharge	£104,000	
Review of Telecare service	£4,500	
		<u>£286,997</u>

4. Avoid Draw on Service Reserves

Additional protection of vulnerable adults post	£27,115	
Expansion of MyST service	£467,906	
Caerphilly Cares service	£193,000	
		<u>£688,022</u>

<u>TOTAL</u>		<u><u>£4,036,100</u></u>
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