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Date: 17th October 2018

Dear Sir/Madam,

A meeting of the **Health Social Care and Wellbeing Scrutiny Committee** will be held in the **Sirhowy Room, Penallta House, Tredomen, Ystrad Mynach** on **Tuesday, 23rd October, 2018** 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, and a simultaneous translation will be provided if requested.

All Committee meetings are open to the Press and Public, observers and participants are asked to conduct themselves with respect and consideration for others. Please note that failure to do so will result in you being asked to leave the meetings and you may be escorted from the premises.

Yours faithfully,

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

Christina Harrhy
INTERIM 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 | Health Social Care and Wellbeing Scrutiny Committee held on the 11th September 2018. | 1 - 8 |
| 4 | Consideration of any matter referred to this Committee in accordance with the call-in procedure. | |
| 5 | To receive a verbal report by the Cabinet Member(s). | |
| 6 | Health Social Care and Wellbeing Scrutiny Committee Forward Work Programme. | 9 - 24 |

To receive and consider the following Scrutiny reports: -

- | | | |
|----|---|---------|
| 7 | Multi-disciplinary Intervention Support Team (MIST) Service - Presentation. | |
| 8 | Social Services Position Statement - Presentation. | |
| 9 | Non Residential Social Services Charging. | 25 - 30 |
| 10 | Budget Monitoring Report (Month 5). | 31 - 44 |

Circulation:

Councillors: A. Angel, J. Bevan (Vice Chair), C. Bezzina, L.J. Binding (Chair), D. Cushing, M. Evans, Miss E. Forehead, A. Gair, Ms J. Gale, D.C. Harse, V. James, L. Jeremiah, Mrs A. Leonard, B. Owen, S. Skivens and C. Thomas

Users and Carers: Michelle Jones, Jill Lawton and Mr C. Luke

Aneurin Bevan Health Board: A. Gough (ABUHB)

And Appropriate Officers

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HEALTH, SOCIAL CARE AND WELLBEING SCRUTINY COMMITTEE

MINUTES OF THE MEETING HELD AT PENALLTA HOUSE, TREDOMEN,
YSTRAD MYNACH ON TUESDAY, 11TH SEPTEMBER 2018 AT 5.30 P.M.

PRESENT:

Councillor L. Binding - Chair
Councillor J. Bevan - Vice Chair

Councillors:

A. Angel, D. Cushing, M. Evans, J. Gale, D.C. Harse, V. James, L. Jeremiah, Mrs A. Leonard,
B. Owen, S. Skivens and C. Thomas.

Cabinet Member: C. Cuss (Social Care and Wellbeing).

Together with:

D. Street (Corporate Director - Social Services and Housing), J. Williams (Assistant Director – Adult Services), G. Jenkins (Assistant Director – Children’s Services), R. Hartshorn (Head of Public Protection, Community and Leisure Services), C. Forbes-Thompson (Interim Head of Democratic Services) and A. Dredge (Committee Services Officer).

Also Present – G. Howells (Chief Executive – Carers’ Trust) and L. Dallimore (UNISON Support Worker).

1. APOLOGIES FOR ABSENCE

Apologies for absence had been received from Councillors C. Bezzina, Miss E. Forehead, A. Gair and Mrs M. Jones, Ms J. Lawton and Mr C. Luke (Users and Carers).

2. DECLARATIONS OF INTEREST

Councillor S. Skivens declared an interest in relation to agenda item 10 - Domiciliary Care Framework, details of which are recorded with the respective item.

3. MINUTES – 19TH JUNE 2018

RESOLVED that the minutes of the meeting of the Health, Social Care and Wellbeing Scrutiny Committee held on 19th June 2018 (minute nos. 1 - 11) 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. REPORT OF THE CABINET MEMBERS

The Scrutiny Committee received a verbal report from Councillor C. Cuss (Cabinet Member for Social Care and Wellbeing). He advised that on the 25th July 2018, Cabinet agreed to apply a market supplement of £3227 to all Social Worker and Senior Practitioner posts in the six Children's Services Locality Teams across the County Borough. A report shall then be presented to Cabinet 12 months after the implementation date with an update regarding the recruitment issues being experienced in this service area. Councillor Cuss explained that there are currently 14 Social Worker and 3 Senior Practitioner vacancies with 6 Agency Workers covering some of those vacancies and stated that the status quo is not sustainable. There is also a lack of experienced Agency workers. The worst affected Team continues to be Rhymney and Senior Management are looking across the Service to consider how further support can be provided to the Team. He was pleased to note that the Department are supporting 8 unqualified Social Work staff in completing their Degrees (5 in Children's Services and 3 in Adult Services).

The Cabinet Member provided an updated regarding the increased foster care fees and allowances previously agreed, to address issues of recruitment which took effect from 1st June 2018. He advised that a fantastic response has been received in relation to the increased fees and the radio advertisement. There are currently 21 assessments underway, which is four times more than previous years. Independent assessments have also been commissioned to meet demand. The Scrutiny Committee congratulated the Department regarding the volume of assessments. It was confirmed that 3 applications would be considered at the next Foster Panel and the remainder of the applicants would filter through future Panels over the next few months. The fee increase has also assisted with existing carers taking on more placements and as a result the use of the Independent Fostering Agency has not been required since June 2018.

Councillor Cuss placed on record his thanks to everyone at Ty Iscoed for receiving a very positive Inspection Report.

In terms of the Domiciliary Care Framework scheduled on the agenda, Councillor Cuss advised that the Scrutiny Committee would be joined by expert witnesses from across the field as requested by Members at a previous meeting. He advised that the purpose of the debate was to enable Members' views to be included in the Cabinet report scheduled for the 17th October 2018.

The Chair thanked the Cabinet Member for his informative update and Members questions were welcomed. Clarification was sought in relation to the market supplement and how many staff would receive this and it was confirmed that this would apply to seven Social Workers and three Senior Practitioners in each of the 6 Locality Teams. A financial commitment has been set aside for the sum of £180K for the period 2018/19. It was explained that a three year tie in period would be applied for the in-house staff obtaining their professional qualifications. Historically, staff have been committed and loyal and remained with the Authority post qualifying. Members requested that as staff have stated they feel secure in their employment then this should be promoted as an 'add on benefit' as part of the recruitment process. A Member queried why the Rhymney Team continues to be the worst affected in relation to staff recruitment. It was explained that resources have been put in to recruit to this Locality Team and it is hoped that the market supplement will assist in this process. In addition, Officers advised that many of the newly qualified Social Workers applying for posts live along the M4 corridor and the travel distance is a main factor that has been highlighted.

6. HEALTH SOCIAL CARE AND WELLBEING SCRUTINY COMMITTEE FORWARD WORK PROGRAMME

The Interim Head of Democratic Services introduced the report that informed the Committee of its Forward Work Programme planned for the period September 2018 to April 2019. Members were asked to consider the work programme and to make any amendments or request additional agenda items to be included for future meetings.

Members were referred to the next meeting scheduled for the 23rd October 2018 where only one report was listed, namely, Month 5 – Budget Monitoring. It was therefore suggested that three additional reports be added (from the date to be confirmed list) to the agenda, namely, Social Services Position Statement, Multi-disciplinary Intervention Support Team (MIST) Service and Non-Residential Social Services Charging. Reference was then made to the meeting scheduled for the 4th December 2018 which had two items listed, namely, Aneurin Bevan University Health Board (ABUHB) Update and a report on Hospital Discharge. It was suggested that the December meeting be held solely to receive the report from the ABUHB and the Hospital Discharge be added to the meeting scheduled on the 19th March 2019 along with the Dementia Friends Training.

The Scrutiny Committee discussed requesting an updated report from Wales Ambulance Services Trust (WAST) and considered whether this needs to be specific or a broad update on the service. It was agreed that the Chair would liaise with the Interim Head of Democratic Services and the Director of Social Services and Housing following the meeting and agree a way forward. It was noted that a request had been received from an elected Member (not sitting on this Scrutiny Committee) for ABUHB to present a report in respect of GP closures. Members agreed that the Member to provide specific questions and these be sent to the Chair, Vice-Chair and Interim Head of Democratic Services for consideration and a proposed meeting date be agreed at that time with the approval of the Scrutiny Committee.

Following consideration and discussion and subject to the foregoing, it was moved and seconded that the recommendation in the report be approved. By a show of hands this was unanimously agreed.

RESOLVED that subject to the following amendments, the work programme appended to the report be approved:-

- (i) the Social Services Position Statement and reports on the Multi-disciplinary Intervention Support Team (MIST) Service and Non-Residential Social Services Charging be added to the meeting on the 23rd October 2018;
- (ii) the report on Hospital Discharge be moved from 4th December 2018 to the meeting on the 19th March 2019;
- (iii) Dementia Friends Training be added to the meeting on the 19th March 2019.

7. CABINET REPORTS

The Cabinet report listed on the agenda had not been called forward for discussion at the meeting.

REPORTS OF OFFICERS

Consideration was given to the following reports.

8. ANNUAL REPORT OF THE DIRECTOR OF SOCIAL SERVICES 2017/18

The report provided the Scrutiny Committee with the key messages that have been identified in the preparation of the Annual Report of the Director of Social Services for 2017/18. The report sought the comments of Members prior to its submission to Full Council and the Care Inspectorate Wales (CIW).

The Director informed Members that this is the ninth Annual Report which complies with Part 8 of the Social Services and Wellbeing (Wales) Act 2014 and contributes to all of the Wellbeing Goals contained within the Wellbeing of Future Generations (Wales) Act 2015. He explained that the guidance allows little room for manoeuvre in terms of the format of the report and must be user friendly. The report provides an opportunity for the Director to reflect on what has been achieved in 2017-18 and also what needs to be done in 2018-19 and beyond. He gave an overview of the areas covered with particular reference to the financial pressures affecting the public sector and Local Government that have been well publicised. Social Services in Caerphilly overspent by around £150,000 against a budget of over £80m, this represented an over spend of approximately 0.2%. Reference was made to the ageing population which means that demands for services with an increase in the number of complex cases with older people that require large packages of care are more expensive. In addition, due to changes in employment legislation the cost of buying many of these services has increased significantly. Children's Services has seen a significant increase in the number of children brought into its care consequently, costs in this area have also increase significantly.

It was explained that these financial pressures have been managed in recent times by not filling vacant posts and reducing numbers of administrative staff. However, ongoing pressures in terms of numbers, complexity and costs mean that very difficult decisions are going to have to be made on how services are prioritised and delivered from this point on. Recruitment and retention of staff across Social Services is increasingly difficult, areas such as Children's Services and Mental Health have always been challenging, and areas such as Domiciliary Care are becoming equally challenging. This is a national issue affecting local authorities.

The Scrutiny Committee noted that the Welsh Community Care Information Systems (WCCIS) was implemented in February 2018. This national IT system will allow 22 Local Authorities and 7 Health Boards in Wales to share information.

Members discussed the report in detail and in particular the 2017/18 performance measures. The figures relating to reablement in Adult Services were considered and it was explained that promoting quality of life and empowering people to return home following periods of reablement is a priority. In terms of Children's Services, Members requested comparative data from the previous year and also comparisons against other Local Authorities across Wales. Officers confirmed that if the information is available it will be provided to Members following the meeting. Clarification was sought on the Departments Priorities for 2018/19. Officers confirmed that the Department intends on delivering the nationally recognised 'Collaborative Communication' training to all front line teams in Children's Services which focuses on enabling families to identify outcomes and solutions to difficulties for themselves. In line with the Social Services and Wellbeing Act, staff will have 'what matters conversations' with services users with emphasis on 'needs'. It is also intended to work with colleagues in Health to embed care navigation training and principles of place based working in GP surgeries. A Member queried one of the priorities for 2018/19 and the rolling out of 'My Mates Scheme' across the borough. It was explained that supporting people to safely develop and maintain healthy domestic, family and personal relationships is a priority. This Scheme is a friendship project for people with disabilities, run by Monmouthshire County Council. The unique and transformational project is led by members who strive for independence and equality. The project helps people with disabilities form confident friendships and live "with passion and purpose". Members queried why they were not aware of this scheme as they felt they could assist in promoting the project to the wider community. It was suggested that one avenue for promoting this could be through the Cabinet Member's Statement as this is distributed and published on the Council's Website prior to each Scrutiny Committee Meeting.

A Member referenced Dementia Friends Training and queried if consideration has been given to rolling this out to Sheltered Housing establishments. Officers advised that this is being considered as the Council is committed to developing dementia friendly communities so people can be supported to participate in normal activities of daily living such as shopping, banking and eating out. The Council is committed to ensuring all services are dementia friendly. Clarification was sought in relation to Care Packages and if information is measured if existing care users are taken back in to hospital. It was explained that a care package exists for 2 weeks. If the patient is hospitalised for longer than this period, then the package is closed down and the hours are re-allocated. It was emphasised that no patients are discharged from hospital without a package of care in place.

Following consideration of the report, the Heath Social Care and Wellbeing Scrutiny Committee unanimously recommended the Annual Director's Report of Social Services 2017/18 to Council.

9. WELL-BEING OBJECTIVES 2017/18 – YEAR END UPDATE

The report updated Members on the progress of the two following Well-being Objectives, for the period April 2017 to March 2018, and provided an evaluation of whether the Well-being Objectives are currently being delivered successfully or not: Well-being Objective 1 (WO1) - To help people make the best use of their household income and manage their debts. Well-being Objective 3 (WO3) - Close the gap in life expectancy for residents between the most and least deprived areas in the Borough. The Local Government (Wales) Measure 2009 requires all local authorities in Wales to set and publish a set of priorities that improve the life of citizens. The Wales Audit Office (WAO) use Well-being Objectives and other data/information to evaluate the Council's annual progress on key performance indicators, measuring the outcomes and impact on the citizens of Caerphilly.

The Scrutiny Committee were referred to the Wellbeing Action Plans (appended to the report). They set out the progress made against individual targets and actions and indicate if the targets have been met.

It was explained that in relation to Well-being Objective 1 (WO1), the main outcome of this priority is to introduce policies concerned with boosting households' resources so that Caerphilly residents are able to improve their income levels and are better able to meet their own needs. Poverty harms people's prospects and damages their long term future. It also places a burden on public resources and services. It is in everyone's interests to tackle poverty. Caerphilly Council is committed to ensuring its residents are able to live fulfilled lives and are not prevented from enjoying an acceptable standard of living due to economic, social or cultural disadvantage. The status of Well-being Objective 1 at year end 2017/18 is considered to be successful.

In terms of Well-being Objective 3 (WO3), the main outcome of this priority is to improve the lifestyles of the local population so that people recognise and take responsibility for their own health and well-being. In turn this will reduce the variation in healthy life expectancy so that health and well-being of individuals experiencing disadvantage improves to the levels found among the advantaged. Resources within this arena have been significantly reduced over the past few years. This is impacting on the availability of funds and the capacity to deliver. Welsh Government are phasing out the Communities First programme to establish a new approach to meet the challenges of the future. The new approach will focus on three key areas of employment, early years and empowerment. Caerphilly Communities First are significant planning and delivery partners for this Well-being Objective as well as the Healthier Theme of the Caerphilly Single Integrated Plan. The status of Well-being Objective 3 at year end 2017/18 is considered to be successful.

The Chair thanked the Officer for providing the update and Member's questions were welcomed. The Committee praised Officers for the success of Objective 3 and sought clarification on how this was achieved and how this could be capitalised on for the future. It was explained that many factors contribute to the success that include working with partners such as Health and Schools. Adult smoking rates continue to decline, the gap in life expectancy has reduced for both male and female residents between the most and least deprived area in the Borough. In terms of schools 98% have achieved the Health Schools accreditation at Phase 3 and since the launch of the Daily Mile in 2017, 50% of schools have adopted the initiative. This is one of the highest participation rates in Wales. Promoting fitness is key and working schools will link in with developing the Council's Sport and Recreation Strategy. Clarification was sought as to how many children take up Free School Meals (FSM). It was explained that Officers continue to promote the take up of FSM, using established media channels and also working with schools and other partners. The promotion highlights the benefits to families and schools who are eligible parents/carers completing FSM applications. Figures relating to Primary and Secondary Schools taking up FSM would be distributed following the meeting.

Following consideration and discussion, it was moved and seconded that the recommendation in the report be approved. By a show of hands this was unanimously agreed.

RESOLVED that the contents of the report be noted and the judgement of Well-being Objective 1 and 3 to be successful at year end.

10. DOMICILIARY CARE FRAMEWORK

Councillor S. Skivens declared a prejudicial interest in relation to this item as he works for a Staffing Resource Company. He left the room when the report was presented and did not take part in the debate or vote.

The Chair welcomed Ms L. Dallimore (Representative from the Trade Union Unison) and Mr G. Howells (Chief Executive of Carers' Trust) to the Meeting.

The report sought Members' views on the recommendations proposed to progress the commissioning of a new Domiciliary Care arrangement, minimising disruption to individuals who currently receive the service whilst increasing capacity to meet identified needs. The current arrangements were outlined for the provision of externally commissioned and internally provided domiciliary care in the Caerphilly Borough. Some of the difficulties and issues facing the domiciliary care sector on a local and national basis were highlighted in the report. The report was deferred at the Scrutiny Meeting held on the 19th June 2018 as Members' expressed concerns in relation to the new Domiciliary Care Model. They considered that it would be appropriate to hear an expert testimony prior to making recommendations to Cabinet. Members requested that Representatives from an External Service Provider, Trade Union and Service User and/or Representative be invited to attend a future meeting to provide their perspective on the model.

The Scrutiny Committee heard representations from the Trade Union Representative and the Chief Executive of Carers' Trust. The Trade Union supported the in-house provision and generally supported the report. They felt that the framework offers an important opportunity in key areas to secure work places and external service providers themselves will also see the benefits. They would like to see Trade Union recognition or access to the work place in moving forward. The Chief Executive of Carers' Trust referred to the Regulation Inspection Social Care Act (2016) (RISCA) that has introduced a different measure with emphasis on 'What matters conversations and What Care/Respite is needed'. He explained that recruitment in Social Care is in crisis and supported the recommendations in the report. He stated that the Director should be congratulated in achieving this new Model, with limited disruption to care provided and the introduction of a 'block' of hours offered on a weekly basis with an indication of times that the 'eligible' needs of the individual should be met. From the Carers' perspective he stated that this Model is a step in the right direction that offers more flexibility.

The Scrutiny Committee discussed the issue of zero hour Contracts and the Chief Executive of Carers' Trust confirmed that most providers would not chose this option and he didn't consider that this was the route of the problem. Some people chose and prefer this option as they may have other part time jobs alongside this. He referred to his company that employs 120 staff in Domiciliary Care where 20% want a zero hour contract, however, the company are aspiring to offer all staff permanent contracts. A requirement of the RISCA Act is that the Authority will have to evidence on a 12 weekly basis that they have asked employees if they wish to continue with these contracts. The Chair thanked the Representatives for attending the meeting and responding to questions during the course of the debate.

Members requested an additional recommendation to include *The Health Social Care and Wellbeing Scrutiny Committee would not wish the in-house provision to reduce to less than the current percentage which represents 28% of the provision.*

Following consideration and discussion and subject to the foregoing, it was moved and seconded that the recommendations in the report be approved. By a show of hands this was unanimously agreed.

RESOLVED that the contents of the report be noted and for the reasons contained therein;

- (i) the approach being proposed in 4.11 in relation to the tender process for a Care at Home Service be agreed;
- (ii) the risks associated with this process are acknowledged and understood;
- (iii) the Health Social Care and Wellbeing Scrutiny Committee would not wish the in-house provision to reduce to less than the current percentage which represents 28% of the service provision.

The meeting closed at 7.30 pm

Approved as a correct record, subject to any amendments agreed and recorded in the minutes of the meeting held on 23rd October 2018.

CHAIR

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HEALTH SOCIAL CARE AND WELLBEING SCRUTINY COMMITTEE – 23RD OCTOBER 2018

**SUBJECT: HEALTH SOCIAL CARE & WELLBEING SCRUTINY COMMITTEE
FORWARD WORK PROGRAMME**

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

1. PURPOSE OF REPORT

1.1 To report the Health Social Care & Wellbeing 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 stakeholders.

3. LINKS TO STRATEGY

3.1 The operation of scrutiny is required by the Local Government Act 2000 and subsequent Assembly legislation. The Forward Work Programmes contribute to the following Well-being Goals within the Well-being of Future Generations Act (Wales) 2016 by ensuring there is an effective scrutiny function and that council policies are scrutinised against the following goals:

- A prosperous Wales
- A resilient Wales
- A healthier Wales
- A more equal Wales
- A Wales of cohesive communities
- A Wales of vibrant culture and thriving Welsh language
- A globally responsible Wales

4. THE REPORT

4.1 The Health Social Care & Wellbeing Scrutiny Committee forward work programme includes all reports that were identified and discussed at the scrutiny committee meeting on 11th September 2018. The work programme outlines the reports planned for the period October 2018 to April 2019.

4.2 The forward work programme is made up of reports identified by officers and members and has been prioritised into three priority areas, priority 1, 2 or 3. 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.

4.3 The Health Social Care & Wellbeing Scrutiny Committee Forward Work Programme is attached at Appendix 1. The Cabinet Forward Work Programme is attached at Appendix 2.

5. WELL-BEING OF FUTURE GENERATIONS

5.1 This report contributes to the well-being goals as set out in links to strategy above. It is consistent with the five ways of working as defined within the sustainable development principle in that by ensuring the scrutiny function is effective when reviewing services and policies and ensure it considers the wellbeing goals.

6. EQUALITIES IMPLICATIONS

6.1 There are no specific equalities implications arising as a result of this report.

7. FINANCIAL IMPLICATIONS

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

8. PERSONNEL IMPLICATIONS

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

9. CONSULTATIONS

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

10. RECOMMENDATIONS

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

11. REASONS FOR THE RECOMMENDATIONS

11.1 To improve the operation of scrutiny.

12. STATUTORY POWER

12.1 The Local Government Act 2000.

Author: Catherine Forbes-Thompson, Interim Head of Democratic Services

Consultees: Rob Tranter, Head of Legal Services and Monitoring Officer
Richard Edmunds, Corporate Director for Education and Corporate Services.

Appendices:

Appendix 1 Health Social Care & Wellbeing Scrutiny Committee Forward Work Programme.
Appendix 2 Cabinet Forward Work Programme.

Health Social Care and Wellbeing Scrutiny Committee – October 2018 - April 2019			
Meeting Date: 23rd October 2018			
Subject	Purpose	Key Issues	Witnesses
Month 5 Budget Monitoring Report			Mike Jones
Social Services Position Statement	Presentation		Dave Street
Update Presentation Multi-disciplinary Intervention Support Team (MIST) Service	To receive a presentation outlining the development of Caerphilly MIST and progress made since the service was established in September 2017.	<ul style="list-style-type: none"> • Overview of Caerphilly MIST • Services provided • Workload activity • Case studies • Budgetary impact – cost avoidance 	Jennie Welham, Children's Services Manager & Sam Thomas, Therapeutic Practice Manager, Action for Children
Non- Residential Social Services Charging			Jo Williams

Meeting Date: 4th December 2018			
Subject	Purpose	Key Issues	Witnesses
Aneurin Bevan University Health Board			Judith Paget Ann Lloyd

Meeting Date: MTFP Special 6th December 2018			
Subject	Purpose	Key Issues	Witnesses
MTFP			

Meeting Date: 5th February 2019			
Subject	Purpose	Key Issues	Witnesses
Complaints/ Compliments Report			
Month 9 – Budget Monitoring Report			Mike Jones

Meeting Date: 19th March 2019			
Subject	Purpose	Key Issues	Witnesses
Hospital Discharge			Jo Williams
Dementia Friends Training			

Meeting Date: 30th April 2019			
Subject	Purpose	Key Issues	Witnesses
Foster Care Fees			
Citizens Charter			Jo Williams

Meeting Date: Date to be Confirmed			
Subject	Purpose	Key Issues	Witnesses
Safeguarding			
Corporate Parenting			
Welsh Ambulance Services Trust			
Food Banks			
ABUHB – and closure of GP practices	Member Request		ABUHB

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Cabinet Forward Work Programme (Presented to Cabinet and Scrutiny)

17TH OCTOBER 2018	Key Issues	Author	Cabinet Member
Recovery of Fly Tipping Clean Up Costs.	To consider a proposal that the Council takes steps to recover the costs of fly tipping against perpetrators of fly tipping incidents on Council land.	R. Hartshorn	Councillor E. Stenner
European Social Fund Operation Nurture Equip Thrive (Net).	To seek Cabinet approval for Caerphilly's involvement in the European Social Fund operation - Nurture Equip Thrive (NET).	S. Richards	Councillor P. Marsden
Domiciliary Care Report.	To agree to the commencement of a formal procurement exercise for the provision of independent sector domiciliary care. The report will also provide feedback from the discussion at Health, Social Care & Wellbeing Scrutiny Committee on the 11 th September 2018.	J. Williams	Councillor C. Cuss
Capital Works.	To request cabinet approval for access to reserves to fund essential works in Residential and respite properties to enable facilities budget to be used for planned maintenance and decoration in the same buildings.	J. Williams	Councillor C. Cuss

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CABINET AS TRUSTEES OF BLACKWOOD MINERS' INSTITUTE – 17TH OCTOBER 2018	Key Issues	Author	Cabinet Member
Progress Report.	To advise Cabinet as Trustees of the Blackwood Miners' Institute on progress of the operational activities for the financial year ahead 2018/2019.	P. Hudson	Councillor S. Morgan

31ST OCTOBER 2018	Key Issues	Author	Cabinet Member
Annual Improvements Report 2017/18.	The Annual Improvement Report (AIR) is a summary of the review work carried out by Wales Audit Office (WAO) during 2017/18. Individual reports will have been prepared throughout the year on specific matters but the AIR provides a collective summary. The AIR also includes the WAO's judgement on whether it believes that the Council is meeting its statutory requirements in relation to continuous improvement.	R. Roberts	Councillor B. Jones
Procurement of Digital Transformation Platform		L. Lucas	Councillor C. Gordon
Highways Maintenance Plan.	The new Approved Code of Practice now considers and allows a risk based approach to the strategy adopted for highway maintenance. The authorities	M. Lloyd	Councillor S. Morgan

Cabinet Forward Work Programme (Presented to Cabinet and Scrutiny)

	Highway Maintenance Plan has been reviewed and amended to take into account this new approach.		
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14TH NOVEMBER 2018	Key Issues	Author	Cabinet Member
Draft Budget Proposals for 2019/20.	This report will seek Cabinet endorsement of draft budget proposals for the 2019/20 financial year based on the Provisional Local Government Financial Settlement. This will then allow for a period of consultation prior to consideration of final 2019/20 budget proposals by Cabinet and Council in February 2019.	N. Scammell	Councillor B. Jones
Draft Sport and Active Recreation Strategy 2019-29.	To seek Cabinet's endorsement of the Draft Sport and Leisure Strategy.	R. Hartshorn	Councillor N. George

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28TH NOVEMBER 2018	Key Issues	Author	Cabinet Member
Whole Authority Mid-Year Revenue Budget Monitoring Report 2018/19.	The report will provide details of projected Whole-Authority revenue expenditure for the 2018/19 financial year along with details of any significant issues arising. The report will also update Cabinet on progress in delivering the approved savings for 2018/19.	N. Scammell	Councillor B. Jones
Future Lighting and Energy Saving Proposals.	To consider options available to achieve street lighting energy savings that could contribute to the Medium Term Financial Plan and mitigate energy cost increases.	M. Lloyd	Councillor S. Morgan
Local Toilet Strategy.	To seek Cabinet approval for the commencement of a Consultation.	R. Hartshorn/ C. Edwards	Councillor N. George
21st Century Schools - Match Funding Proposals.	To seek Cabinet approval to proposals to identify the Authority's match funding for the next stage of the 21st Century Schools Programme.	N. Scammell	Councillor B. Jones
Wales Stalled Sites Fund and Self Build Fund (Plot shop)	To seek approval to progress work in consultation with the Interim Head of Property Services and the Chief Housing Officer on sites that have the potential to attract funding through the Self Build Fund. To agree the extent to which the Council will intervene in the market to de-risk such plots to make them attractive to SMEs and residents seeking to build their own home.	D. Lucas	Councillors S. Morgan/L. Phipps
Decriminalisation of Parking		M. Lloyd	Councillor S. Morgan
Decriminalisation Resourcing		M. Lloyd	Councillor S. Morgan

Cabinet Forward Work Programme (Presented to Cabinet and Scrutiny)

12TH DECEMBER 2018	Key Issues	Author	Cabinet Member
Council Tax Base 2019/20.	The report provides details of the Council Tax base for 2019/20 for tax setting purposes and the collection percentage to be applied.	N. Scammell	Councillor B. Jones
Homelessness Strategy	The report seeks Cabinet approval for implementation of the Strategy.	S. Couzens	Councillor L. Phipps
Bryn Brithdir, Oakdale Business Park - Renewal of CCBC and WG Joint Venture Agreement.	To seek approval for the terms of the Joint Venture agreement with WG in relation to allocation of rental income received by the Council for Units 1-4 Bryn Brithdir, Oakdale Business Park.	A. Bolter	Councillor S. Morgan
Lease Renewal 21 The Lawns, Rhymney.	To seek approval for the Council to enter into a new 10 year lease to Groundwork Caerphilly (trading as The Furniture Revival) for Unit 21 Lawn Industrial Estate, which comprises 13,103 sq ft, at an annual rental of £1 per annum.	A. Bolter	Councillor S. Morgan
Industrial and Office Property Portfolio - Proposed changes to Lettings Procedure.	To seek approval for proposed changes to the lettings procedure for the Council's industrial and office property portfolio.	A. Bolter	Councillor S. Morgan
Sustainable Drainage SAB		M. Lloyd	Councillor S. Morgan

16TH JANUARY 2019	Key Issues	Author	Cabinet Member
Ystrad Mynach Masterplan.	To agree the Draft Ystrad Mynach Masterplan as a basis for a six week public consultation exercise to gauge stake holders views on the draft proposals for the area.	R. Kyte	Councillor S. Morgan
Grants 18/19 Overview – Regeneration.	This Report provides an evaluation of the current Regeneration Department's grant schemes and seeks Cabinet approval to combine the grants into a single " Caerphilly Enterprise Fund " with a refocus towards offering improved support to start-up businesses, stimulating economic growth, filling identified supply chain voids and supporting job creation.	R. Kyte	Councillor S. Morgan
Business Improvement Plan		S. Harris	Councillor B. Jones

Cabinet Forward Work Programme (Presented to Cabinet and Scrutiny)

CABINET AS TRUSTEES OF BLACKWOOD MINERS' INSTITUTE – 16TH JANUARY 2019	Key Issues	Author	Cabinet Member
Annual Report and Statement of Accounts for 2017/20.		P. Hudson	Councillor S. Morgan

30TH JANUARY 2019	Key Issues	Author	Cabinet Member
Corporate Risk Register.	To provide an update of the Corporate Risk Register in accordance with the Council's Risk Management Strategy. The updated Corporate Risk Register (CRR) is presented to Audit Committee so there is opportunity for the Committee to satisfy itself that appropriate arrangements are in place for the council's risk management processes to be regularly and robustly monitored and scrutinised.	S Harris	Councillor B. Jones
Update on Reserves.	To present details of the usable reserves held by the Authority and to outline proposals for the use of reserves in some areas.	N. Scammell	Councillor B. Jones
Housing Revenue Account Charges 2019/20.	To present details of proposed increases in rent charges for the 2019/20 financial year.	L. Allen	Councillor L. Phipps
WHQS – Final stages of the Programme.		S. Couzens	Councillor L. Phipps

13TH FEBRUARY 2019	Key Issues	Author	Cabinet Member
Budget Proposals 2019/20 and Medium-Term Financial Strategy 2019/2024.	This report will seek Cabinet endorsement of final budget proposals for the 2019/20 financial year prior to them being presented to Council on the 21st February 2019.	N. Scammell	Councillor B. Jones

27TH FEBRUARY 2019	Key Issues	Author	Cabinet Member
Bedwellty School Playing Fields.		M. Headington	Councillor S. Morgan

Cabinet Forward Work Programme (Presented to Cabinet and Scrutiny)

13TH MARCH 2019	Key Issues	Author	Cabinet Member
Future Childcare Solicitor Models.		R. Tranter	Councillor B. Jones

27TH MARCH 2019	Key Issues	Author	Cabinet Member

10TH APRIL 2019	Key Issues	Author	Cabinet Member

CABINET AS TRUSTEES OF BLACKWOOD MINERS' INSTITUTE – 10TH APRIL 2019	Key Issues	Author	Cabinet Member

24TH APRIL 2019	Key Issues	Author	Cabinet Member

15TH MAY 2019	Key Issues	Author	Cabinet Member

Cabinet Forward Work Programme (Presented to Cabinet and Scrutiny)

29TH MAY 2019	Key Issues	Author	Cabinet Member

12TH JUNE 2019	Key Issues	Author	Cabinet Member

26TH JUNE 2019	Key Issues	Author	Cabinet Member

10TH JULY 2019	Key Issues	Author	Cabinet Member

CABINET AS TRUSTEES OF BLACKWOOD MINERS' INSTITUTE – 10TH JULY 2018	Key Issues	Author	Cabinet Member

24TH JULY 2019	Key Issues	Author	Cabinet Member



HEALTH, SOCIAL CARE AND WELL BEING SCRUTINY COMMITTEE - 23RD OCTOBER 2018

SUBJECT: NON RESIDENTIAL SOCIAL SERVICES CHARGING

REPORT BY: CORPORATE DIRECTOR SOCIAL SERVICES & HOUSING

1. PURPOSE OF REPORT

- 1.1 To propose changes to the current non-residential charging model to ensure equity for all service users to include:-
- a) charging for the support element of domiciliary care;
 - b) charging for day opportunities provided in a community setting and
 - c) charging for day opportunities provided by independent and third sector providers.
- 1.2 To seek views regarding an annual inflationary uplift in the hourly charge for domiciliary care and the daily charge for day opportunities.

2. SUMMARY

- 2.1 The report will identify changes that are required to ensure compliance with legislation.
- 2.2 The report will identify inequities in the system in terms of not currently charging individuals for the support element of domiciliary care that they receive.
- 2.3 The report will identify inequities in the system in terms of charging for specific services. Currently buildings based day care is subject to the non-residential charging policy whereas community based day opportunities where individuals access their local community often with 1:1 support is not subject to the charging policy.
- 2.4 The report will identify inequities in the system in terms of not charging individuals who receive day opportunities through independent and third sector providers.

3. LINKS TO STRATEGY

- 3.1 This introduction of a revised charging policy for non-residential services would contribute to the following Well-being Goals within the Well-being of Future Generations Act (Wales) 2015:
- A prosperous Wales
 - A more equal Wales
- 3.2 The Social Services and Well-Being Act 2014 identifies the requirement to develop a care and support plan for individuals eligible for services.
- 3.3 The introduction of a revised means tested charging policy for non-residential services could raise additional income to support the medium term financial plan without impacting on those service users facing financial hardship.

4. THE REPORT

- 4.1 Previously a cross party members task and finish group consisting of scrutiny members was established to examine the requirements and impact of charging for non-residential services, the services that had a charge and the application of charges and disregards.
- 4.2 The findings of the task and finish group were presented to Scrutiny Committee on 26th March 2013, the following was endorsed and recommended to Cabinet.
- The council increase the hourly rate for home care and supported living to £7.88 followed by a further increase of 10% per annum in subsequent years. To be reviewed after 5 years.
 - The council increase the daily rate for day care services to £3.24 followed by a further increase of 20% per annum in subsequent years. To be reviewed in 5 years.
 - Service users residing in Extra Care facilities who are receiving domiciliary care services should be financially assessed under the non-residential charging policy, to bring them in line with other non-residential service users.
 - A report to be presented to the Health Social Care and Well-Being Scrutiny Committee at a future date that details the support element of home care, level of provision and recommendation on charging.
 - The Council should include savings in the financial assessment for the ability to pay a contribution towards non-residential social services.
 - The Council include in the policy, a statement to state clearly circumstances when a financial assessment or charge will be waived or deferred. The statement to include a timeline of three months.
- 4.3 Charging for the support element of domiciliary care now needs to be considered in line with the Social Care and Well-Being (Wales) Act 2014 which requires the production of a care and support plan for individuals eligible for services.
- 4.4 Previously it was agreed not to charge for support, this is clearly inequitable as individuals are receiving intervention regardless of whether the worker is physically assisting them by, providing care or verbally prompting them to achieve their outcomes.
- 4.5 As part of the financial assessment process under the non-residential charging policy, service users are supported to maximise their income and benefits. Thus by not charging people for support we are treating them inequitably in terms of not supporting them to maximise their income and benefits.
- 4.6 Day care was traditionally buildings based however services have developed to be more socially inclusive and tailored to an individual's outcomes. Hence we now provide people with individual day opportunities with support staff to enable them to access their local communities, these services have never been subject to the non-residential charging policy. This has introduced an inequity in the system not just between people who receive building based verses those that receive community support, but in some cases individuals can receive both services and only be financially assessed for one.
- 4.7 Day opportunities include the Links, Windy Ridge, the Community Support Team for people with a learning disability, Older Persons Community Team and sessional support through the Shared Lives Scheme. The Links and Windy Ridge provide day opportunities in a group setting similar to buildings based day care so it would be appropriate to charge for these services at the same daily rate as we currently charge for buildings based day care. However, the Community Support Team, Older Persons Community Team and sessional support tends to be one to one support for which it would be more appropriate to apply the same hourly rate as domiciliary care.
- 4.8 Charges for buildings based day care provided at bases staffed by Council staff are collected directly from the service users by those staff. However, collecting charges from service users in receipt of services from independent or third sector providers would be more challenging and costly. As a result, a decision was made not to charge for these services. However, this has introduced an inequity which needs to be addressed.

- 4.9 Therefore, it is proposed that where services are provided by independent or third sector providers in a group setting, the services should be charged for at the same daily rate as we currently charge for in-house buildings based day care. Where services are provided by independent or third sector providers on a one to one basis, the services should be charged for at the same hourly rate as domiciliary care.
- 4.10 The task and finish group recommendation to increase the hourly rate for home care by 10% per annum and the daily rate for day care by 20% per annum has meant that the charges applied in 2018/19 have increased to £11.54 per hour for home care and £6.72 per day for day care. The increase applied in 2018/19 was the fifth and final year of the review period recommended by the task and finish group so Members are asked to consider some options for annual increases in charges for 2019/20 and beyond.
- 4.11 The table below illustrates what some of our neighbouring authorities charge:-

Dom/Homecare	Day Care/Centre Attendance	Community Support
£12.50 per hour or part thereof	£12.50 per day	£12.50 per hour or part thereof
£15 per hour or part thereof	£29.00 per day	?
£20.64 per hour or part thereof	£56.31 per session	£20.64 per hour or part thereof (or £14.21 per hour if Direct payments)
£15.58 per hour or part thereof	£35.86 per day	£15.58 per hour or part thereof
£20.50 per hour	£15.00 per day	£20.50 per hour
£11.95 per hour	£11.95 per session (am or pm)	£11.95 per session (am or pm)
£10.80 per hour	£10.55 per session (can attend 2 sessions per day)	£10.80 per hour
£18.64 per hour	Dependant on day centre service but either £33.28 or £62.72	£18.64 per hour
£17.00 per hour or part thereof	£17.00 per day	?

- 4.12 These options could include:-
- 4.12.1 Continue to increase the hourly rate by 10% per annum and the daily rate by 20% for a further 5 year period. This would result in an hourly rate of £18.59 by 2023/24 which is likely to be approaching, if not exceeding the full cost of providing the service. The daily rate would rise to £16.70 by 2023/24 which is still likely to be much less than the full cost of providing the service.
- 4.12.2 Increase the rate for all non-residential services by the same percentage as that agreed for the annual change in council tax. It is unlikely that annual increases would be excessive under this option but it is possible that increases could fall behind the inflationary increase in the cost of providing the service. This approach could be considered for a further five year period or longer.

- 4.12.3 Increase the rate for all non-residential services by the same percentage agreed for non-pay inflation within the corporate budget settlement each year. Again, it is unlikely that annual increases would be excessive under this option. However, recent history would suggest that the cost pressures within social care are likely to exceed the general inflationary pressures on non-pay costs across the Council so the increase in charges could lag behind increases in the cost of providing the service. This approach could be considered for a further five year period or longer.
- 4.12.4 Continue to increase the daily rate by 20% for a further 5 year period but apply an inflationary increase to the hourly rate in line with either (a) the annual council tax increase or (b) the percentage agreed for non-pay inflation within the corporate budget settlement each year. This would allow the charge for day care in a group setting to continue to catch up with the cost of providing the service but would ensure that charges for domiciliary services and one to one day opportunities do not exceed the cost of providing the service.

5. WELL-BEING OF FUTURE GENERATIONS

- 5.1 This proposal contributes to the Well-being Goals as set out in Links to Strategy above. It is consistent with the five ways of working as defined within the sustainable development principle in the Act in that

The five ways of working listed in the Act are:

- Long Term – The importance of ensuring all service users are treated equitably and their incomes maximised will benefit the community in the future.
- Prevention – Acting in this way will ensure we promote peoples independence, choice and control , whilst enabling us to meet our objectives.
- Integration – This will ensure we meet other council objectives of improving prosperity within the borough.
- Collaboration – Acting in collaboration across the directorate will contribute to overall income maximisation and collection of charges raising revenue for the department.
- Involvement – The importance of involving people who have an active interest in achieving their own well-being goals, will lead to sustainable communities in the longer term.

6. EQUALITIES IMPLICATIONS

- 6.1 An EqIA screening has been completed in accordance with the Council's Strategic Equality Plan and supplementary guidance and no potential for unlawful discrimination and/or low level or minor negative impact have been identified, therefore a full EqIA has not been carried out.

7. FINANCIAL IMPLICATIONS

- 7.1 It is anticipated that the proposed changes to the non-residential charging policy would result in additional income for the authority. However, insufficient personal financial information is held to quantify it at this stage.
- 7.2 Currently, there are 1,099 service users accessing a chargeable domiciliary care service. Following the application of the Non-Residential Charging Policy, 313 of these service users (28.5%) pay nothing towards the services they receive, 276 service users (25.1%) pay the maximum charge of £80 per week and a further 269 (24.5%) service users pay all of their assessed disposable income. This means that these 858 service users would not be expected to contribute any more under the new proposals, even if they are in receipt of domiciliary support or day care services that have previously not been subject to charging. Of the remaining 241 service users (21.9%) many are in receipt of domiciliary care only and as such would not be affected by the proposed changes in policy.

- 7.3 There are over 300 service users in receipt of day services that are not currently subject to the non-residential charging policy. However, some of these services users will also be in receipt of chargeable domiciliary services and will be included in the 1,099 service users considered in paragraph 7.2 above. Moreover, of those service users that are in receipt of day care services only, it is likely that around 28.5% of these would be assessed to pay nothing towards their care.
- 7.4 The Financial Services Team do not hold information in respect of the number of service users in receipt of domiciliary support services only.

8. PERSONNEL IMPLICATIONS

- 8.1 There are no personnel implications identified in relation to this report.

9. CONSULTATIONS

- 9.1 All responses from consultations have been incorporated in the report.

10. RECOMMENDATIONS

- 10.1 That Members support the proposal of charging for domiciliary support services via application of Caerphilly's Non-Residential Charging Policy which complies with the legislation as set out in the Social Services and Well-being (Wales) Act 2014.
- 10.2 That Members support the proposal of charging via application of Caerphilly's Non-Residential Charging Policy, at a daily rate for all buildings-based day opportunity services, and at an hourly rate for all community based day opportunities
- 10.3 That Members consider the level of inflationary uplift in charges for non-residential care that should be recommended for 2019/20 and subsequent financial years.

11. REASONS FOR THE RECOMMENDATIONS

- 11.1 To ensure that the Health Social Care and Wellbeing Committee make recommendations to Cabinet for charging for non-residential services that:-
- Are equitable to all service users in receipt of care and support services in a non-residential setting.
 - Ensure all non-residential service users have the opportunity to have their benefits maximised.
 - Ensure that those non-residential service users with the financial means to do so. contribute towards the costs of all the services that they receive.
 - Allow for inflationary increases in charges over the medium term.

12. STATUTORY POWER

- 12.1 Local Government Act 1972 and 2000.

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Consultees: Adult Services Management Team
Senior Management Team
Cllr Cuss Cabinet Member for Social Care & Wellbeing
Finance team

Appendices:
Appendix 1 Minutes of Health, Social care Well-Being Scrutiny committee 26th March 2013

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HEALTH, SOCIAL CARE AND WELL BEING SCRUTINY COMMITTEE 23RD OCTOBER 2018

SUBJECT: BUDGET MONITORING REPORT (MONTH 5)

REPORT BY: CORPORATE DIRECTOR SOCIAL SERVICES

1. PURPOSE OF REPORT

- 1.1 To inform Members of projected revenue expenditure for the Social Services Directorate for the 2018/19 financial year.
- 1.2 To update Members on the progress made against the savings targets built in to the 2018/19 revenue budget for the Directorate.

2. SUMMARY

- 2.1 The report summarises the projected financial position for the Social Services Directorate for the 2018/19 financial year based on information available as at month 5 (August 2018). It identifies budget pressures relating to services for adults with learning disabilities and highlights the financial successes achieved by the Children's Services division despite an increase in the numbers of looked after children. Full details are attached at Appendix 1.
- 2.2 The report also identifies the savings targets that have been factored into the Directorate's budget for 2018/19 and highlights the good progress made towards achieving those targets.

3. LINKS TO STRATEGY

- 3.1 The expenditure of the Directorate is linked directly to its ability to shape and deliver its strategic objectives, which in turn assists the achievement of the Authority's stated aims and well-being goals.
- 3.2 Effective financial planning and financial control contribute to the following Well-being Goals within the Well-being of Future Generations Act (Wales) 2015: -
 - A prosperous Wales.
 - A resilient Wales.
 - A healthier Wales.
 - A more equal Wales.
 - A Wales of cohesive communities.
 - A Wales of vibrant culture and thriving Welsh Language.
 - A globally responsible Wales.

4. THE REPORT

- 4.1 Based on known commitments as at the end of August 2018, the Social Services revised budget of £87.797m for 2018/19 is forecast to be underspent by around £1,027k. However, this does not account for the costs of transport of Social Services service users which is funded through a budget held by the Integrated Transport Unit within the Directorate of Communities. This budget for transport costs amounts to £1.465m and is forecast to be overspent by around £130k giving a forecasted net underspend of £897k when offset against the £1,027k underspend within the Social Services Directorate.

Division	Revised Budget (£000's)	Projection/ Commitment (£000's)	Over/(Under) Spend (£000's)
Children's Services	23,342	22,245	(1,097)
Adult Services	62,388	62,523	135
Service Strategy & Business Support	2,067	2,002	(65)
Sub Total Directorate of Social Services	87,797	86,770	(1,027)
Transport Costs	1,465	1,595	130
Grand Total	89,262	88,365	(997)

4.2 Children's Services

- 4.2.1 The Children's Services Division is currently projected to underspend its budget by £1,097k as summarised in the following table: -

	Revised Budget (£000's)	Projection/ Commitment (£000's)	Over/(Under) Spend (£000's)
Management, Fieldwork & Administration	8,067	7,740	(327)
Residential Care Including Secure Accommodation	5,420	4,775	(645)
Fostering & Adoption	7,724	7,791	67
Youth Offending	395	395	0
Families First	64	26	(38)
After Care Support	786	633	(153)
Other Costs	886	885	(1)
Totals: -	23,342	22,245	(1,097)

Management, Fieldwork and Administration

- 4.2.2 A prudent approach to recruitment to back office posts and difficulties in recruiting to social work posts has resulted in a potential staffing underspend of £327k across the division.

Residential Care Including Secure Accommodation

- 4.2.3 There has been a reduction of 2 expensive secure accommodation placements since the 2018/19 budget was set. This has been partially offset by an increase of 1 less expensive residential placement resulting in a net underspend of £443k. One-off slippage against staff costs during recruitment to posts within our second in-house residential home has added a further underspend of £202k bringing the total projected underspend for residential care to £645k. However, it is important to acknowledge that the situation is volatile and just one additional standard residential placement could cost up to £250K per year.

Fostering and Adoption

- 4.2.4 Since the beginning of the financial year, the division has seen an increase of 8 Special Guardianship places and a net increase of 11 foster placements. However, the division has experienced some recent success in recruiting in-house foster carers, while support received through the MIST Therapeutic Fostering Service has enabled more challenging children to be supported by in-house carers. This has enabled a reduction of 5 independent foster care placements, thereby mitigating a large part of the financial impact of the overall increase in demand and restricting the potential overspend to around £67k. Again, it is important to acknowledge that the situation is volatile.
- 4.2.5 The introduction of the MIST Therapeutic Fostering Service and a revised fee structure for in-house foster carers has achieved early successes in mitigating the cost of increasing numbers of looked after children. However, both of these initiatives will be funded from reserves throughout 2018/19 so it should be noted that additional funding may be required to fund these arrangements beyond 31st March 2019 unless further reductions in residential placements and independent fostering placements can be achieved. These 2 initiatives are likely to cost in the order of £900k in 2019/20.

Families First

- 4.2.6 The £38k underspend in respect of Families First is largely due to vacancies within the core staff team.

Aftercare

- 4.2.7 An overspend of £153k is projected in respect of Aftercare Services and reflects the numbers of 16 to 18 year olds currently in receipt of leaving care services.

Other

- 4.2.8 There has been no inflationary increase in the costs of supporting the 2 unaccompanied asylum seeking children placed with foster care agencies since 2017/18, resulting in a small underspend of £1k in respect of other children's services costs.

4.3 **Adult Services**

- 4.3.1 The Adult Services Division is currently projected to overspend its budget by £226k as summarised in the following table: -

	Revised Budget (£000's)	Projection/ Commitment (£000's)	Over/(Under) Spend (£000's)
Management, Fieldwork & Administration	8,199	8,003	(196)
Own Residential Care and Supported Living	6,017	5,900	(117)
Own Day Care	4,211	4,094	(117)
Supported Employment	68	68	0
Aid and Adaptations	789	737	(52)
Gwent Frailty Programme	2,252	2,239	(13)
Supporting People (net of grant funding)	0	0	0
External Residential Care	14,503	14,970	467
External Day Care	1,327	1,438	111
Home Care (In-House and Independent Sector)	10,835	10,990	155
Other Domiciliary Care	11,861	12,593	732
Resettlement	(1,020)	(1,020)	0
Services for Children with Disabilities	1,480	1,296	(184)
Other Costs	1,866	1,215	(651)
Totals: -	62,388	62,523	135

Management, Fieldwork and Administration

- 4.3.2 An underspend of £196k is currently projected in respect of Management, Fieldwork and Administration costs. However, this assumes around £256k of vacancy savings can be achieved in the remaining 7 months of the financial year.

Own Residential Care and Supported Living

- 4.3.3 A combination of reduced vacancy levels and increasing costs of staff cover in July and August has reduced the projected underspend within in our residential homes and supported living homes to £117k, a reduction of £117k when compared with the £234k underspend reported in month 3.

Own Day Care

- 4.3.4 Vacancy levels in our own day care services have increased over the last 2 months thereby increasing the projected underspend in this area to £117k from the £66k underspend reported in month 3.

Aids and Adaptations

- 4.3.5 The £52k underspend is due to a repayment from the Gwent Wide Integrated Community Equipment Service (GWICES) in respect of unspent funding from 2017/18.

External Residential Care

- 4.3.6 An overspend of £418k was forecast in month 3 in respect of external residential care which was largely due to the 7 additional placements for people with learning disabilities. This potential overspend has now increased to £467k mainly as a result of increased demand for placements for older people.

External Day Care

- 4.3.7 The projected overspend of £111k in respect of external day care can be attributed to an increase in service users with learning disabilities since the start of the financial year.

Home Care (In-House and Independent Sector)

- 4.3.8 Actual costs incurred in recent months suggest the number of hours paid to in-house carers has returned to budgeted levels after a recent recruitment campaign, resulting in a reduction in the projected underspend in respect of the in-house service to £106k. This has been partially offset by a reduction in the over commitment in respect of domiciliary care commissioned through the independent sector to £261k. This leaves a net over commitment of £155k which is due to the inclusion of a £264k savings target within the 2018/19 budget. This would suggest that £109k of the savings target has been achieved to date.

Other Domiciliary Care

- 4.3.9 An overspend of £732k is projected in respect of other domiciliary care costs. However, around £680k of this can be attributed to the cost of care packages that were previously funded through the Welsh Independent Living Grant. This grant funding transferred into the Revenue Support Grant in April 2018 and a core budget of £872k was earmarked within the Social Services Other Costs budget to fund the ongoing cost of this care. Many of the service users that were previously receiving care funded through this grant have been reviewed in line with Welsh Government requirements and the care has been absorbed in to wider packages of support including supported living, direct payments and shared lives arrangements. This has caused a shift in costs of £680k from Other Costs to Other Domiciliary Care. Once all the necessary reviews have been completed budgets will need to be transferred to reflect these

changes.

- 4.3.10 After adjusting for the impact of the Welsh Independent Living Grant changes the projected net overspend in respect of Other Domiciliary Care amounts to around £52k which can be attributed to the replacement of flat rate supporting people tariff funding with individual needs assessments. This has led to a reduction in supporting people grant contributions towards many care packages without the corresponding reduction in the total cost of the packages that had been anticipated. The overspend in this area would have been higher had it not been for the projected additional £186k in service user contributions based on current income levels.

Other Costs

- 4.3.11 An underspend of £651k has been forecast in respect of Other Costs but after adjusting for the Welsh Independent Living grant changes highlighted above, this becomes an overspend of £29k. This is largely attributable to staffing cover within the Telecare Service.

Children with Disabilities

- 4.3.12 With effect from 1st April 2018, the budget for services for Children with Disabilities transferred from the Children's Services budget to the Adult Services budget to reflect a change in management reporting lines. These services now fall within the portfolio of the service manager with responsibility for services for adults with disabilities in order to minimise the impact on service users of transitioning from childhood in to adulthood. An underspend of £184k is currently forecast against this budget, largely as a result of a reduction in foster care placements.

4.4 **Service Strategy & Business Support**

- 4.4.1 The service area is currently projected to underspend by £65k as summarised in the following table: -

	Revised Budget (£000's)	Projection/ Commitment (£000's)	Over/(Under) Spend (£000's)
Management and Administration	861	829	(32)
Office Accommodation	224	213	(11)
Office Expenses	172	178	6
Other Costs	810	782	(28)
Totals: -	2,067	2,002	(65)

- 4.4.3 The underspend of £65k in respect of Business Support is largely attributable to vacancies and spinal point savings within Financial Services and savings delivered in advance of the Medium Term Financial Plan requirements.

4.5 **Transport Costs**

- 4.5.1 In addition to the £87.797m budget managed within the Directorate of Social Services, the Directorate of Communities manages a budget of £1.465m for the purposes of transporting Social Services service users. An overspend of £130k is currently forecast against this budget including £80k which is reflective of the increasing numbers of children in foster care placements and £50k largely due to increased taxi journeys commissioned on behalf of Adult Services service users.

4.6 **Progress Made Against the 2018/19 Revenue Budget Savings Targets**

4.6.1 The 2018/19 budget for Social Services included a savings target of £1,328k. The following table provides a summary of how this saving was to be achieved:-

Paragraph Number	Targeted Area of Service	Savings Target (£000s)
4.6.2	Children's Services staffing	335
4.6.3	Children's Services voluntary sector contracts	50
4.6.4	Adult Services voluntary sector contracts	202
4.6.5	Implications of the Social Services & Wellbeing (Wales) Act	264
4.6.6	Contract for extra care services	26
4.6.7	Domiciliary care service user contributions	75
4.6.8	In-House day services	200
4.6.9	Vacant posts within residential homes	96
4.6.10	Respite care	30
4.6.11	Office accommodation	10
4.6.12	Business Support Services staffing	40
4.6.1	TOTAL SOCIAL SERVICES SAVINGS TARGET 2018/19	1,328

- 4.6.2 The potential underspend of £327k identified in paragraph 4.2.2 would suggest that the £335k savings target from reviewing Children's Services staffing structures has been exceeded. However, this underspend is partially due to temporary vacancies, secondments and career breaks so further work is required to identify further posts that can be permanently deleted from the structure to achieve a recurring saving.
- 4.6.3 The £50k savings target in respect of Children's Services voluntary sector contracts has been achieved in full through a combination of realigning budgets with contract values and reviewing contracts that were approaching their end dates.
- 4.6.4 Of the £202k savings target in respect of Adults Services voluntary sector contracts, £56k has been achieved through a review of existing contracts and £134k has been achieved through decommissioning. The remaining £12k was to be achieved through the decommissioning of 2 luncheon club contracts from April 2018 however it has become necessary to extend funding into 2018/19 while alternative funding is sourced. As a result, there is likely to be a £6k shortfall against this target in 2018/19 but the full target will be achieved for future years.
- 4.6.5 An amount of £264k was deducted from the Adult Services budget for 2018/19 as it was felt that savings could be achieved through signposting potential service users to other agencies or other low cost services. The Home Care budget is currently overcommitted by around £155k which would suggest that around £109k of this target has been achieved at this point. However, demographic changes are likely to have increased costs in this area so it could be argued that this target has been fully achieved and the over-commitment is due to demographic changes.
- 4.6.6 The £26k savings target in respect of extra care services has been achieved in full through realigning budgets with contract values.
- 4.6.7 The £75k savings target in respect of domiciliary care service user contributions was to be achieved by realigning the budget to reflect the additional levels of service user contributions that were experienced throughout 2017/18. The levels of contributions experienced in the first quarter of 2018/19 would suggest that this target will be exceeded.
- 4.6.8 Some of the contractual changes required to achieve the £200k savings target for in-house day services have taken a little longer to achieve than anticipated but a number of temporary vacancies within the service have more than compensated for this in 2018/19 and a full year effect of the contractual changes can be expected in 2019/20.

- 4.6.9 A small number of posts within our homes for older people have remained vacant for some time and have therefore been removed from the structure on a permanent basis in order to deliver the savings target of £96k with no impact on residents.
- 4.6.10 The £30k savings target in respect of respite care has been achieved in full through realigning budgets to reflect actual expenditure levels in recent years.
- 4.6.11 The budget for I.T. and telephony costs at the North Resource Centre has been realigned to reflect the actual level of recharges from the Aneurin Bevan University Health Board experienced over the last two financial years. This has enabled the £10k savings target in respect of office accommodation to be achieved in full.
- 4.6.12 The termination of the South East Wales IT Shared Service has meant that the savings target of £40k in respect of Business Support Services staffing has been exceeded and an additional £23k saving has been earmarked as a saving in advance of the Medium Term Financial Plan requirements. The support previously received from this shared service will in future be received from the regional WCCIS support service which will be funded through Integrated Care Fund grant.

5. WELL-BEING OF FUTURE GENERATIONS

- 5.1 Effective financial management is a key element in ensuring that the Well-being Goals within the Well-being of Future Generations Act (Wales) 2015 are met.

6. EQUALITIES IMPLICATIONS

- 6.1 This report is for information purposes, so the Council's Equalities Impact Assessment process does not need to be applied.

7. FINANCIAL IMPLICATIONS

- 7.1 As detailed throughout the report.

8. PERSONNEL IMPLICATIONS

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

9. CONSULTATIONS

- 9.1 There are no consultation responses that have not been reflected in this report.

10. RECOMMENDATIONS

- 10.1 Members are asked to note the projected underspend of £1,027k against the Directorate's budget for 2018/19 and the projected overspend of £124k against the Directorate of Communities' transport budget for 2018/19.
- 10.2 Members are asked to note the progress made towards delivering the savings target of £1.328m that was included in the Directorate's budget for 2018/19.

11. REASONS FOR THE RECOMMENDATIONS

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

12. STATUTORY POWER

12.1 Local Government Act 1972 and 2000.

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Consultees: Social Services Senior Management Team
Nicole Scammell (Head of Corporate Finance)
Stephen Harris (Interim Head of Business Improvement Services)

Appendices: Appendix 1 - Social Services 2018/19 Budget Monitoring Report (Month 5)

APPENDIX 1 – Social Services 2018/19 Budget Monitoring Report (Month 5)

	Revised Budget 2018/19	Projection	Over/ (Under) Spend
	£	£	£
SUMMARY			
CHILDREN'S SERVICES	£23,341,970	£22,245,220	(£1,096,750)
ADULT SERVICES	£62,387,484	£62,522,881	£135,397
RESOURCING AND PERFORMANCE	£2,067,198	£2,002,208	(£64,990)
SOCIAL SERVICES TOTAL	£87,796,652	£86,770,310	(£1,026,342)
CHILDREN'S SERVICES			
Management, Fieldwork and Administration			
Children's Management, Fieldwork and Administration	£8,805,904	£8,416,849	(£389,055)
Appropriation from Specific Reserve	(£588,604)	(£543,259)	£45,345
Intermediate Care Fund Contribution	(£150,842)	(£133,342)	£17,500
Sub Total	£8,066,458	£7,740,248	(£326,210)
Residential Care Including Secure Accommodation			
Own Residential Homes	£1,190,608	£988,635	(£201,973)
Gross Cost of Placements	£4,315,171	£3,860,474	(£454,697)
Contributions from Education	(£85,912)	(£74,388)	£11,524
Contributions from Health	£0	£0	£0
Sub Total	£5,419,867	£4,774,722	(£645,145)
Fostering and Adoption			
Gross Cost of Placements	£7,322,369	£7,533,068	£210,699
Appropriation from Specific Reserve	(£613,933)	(£764,992)	(£151,059)
Other Fostering Costs	£122,086	£140,086	£18,000
Adoption Allowances	£110,616	£100,180	(£10,436)
Other Adoption Costs	£354,519	£354,519	£0
Professional Fees Inc. Legal Fees	£428,749	£428,749	£0
Sub Total	£7,724,406	£7,791,609	£67,203
Youth Offending			
Youth Offending Team	£395,152	£395,152	£0
Sub Total	£395,152	£395,152	£0
Families First			
Families First Team	£214,017	£181,479	(£32,538)
Other Families First Contracts	£2,547,484	£2,542,022	(£5,462)
Grant Income	(£2,697,747)	(£2,697,747)	£0
Sub Total	£63,754	£25,754	(£38,000)
Other Costs			
Preventative and Support - (Section 17 & Childminding)	£64,736	£64,736	£0
Aftercare	£785,768	£632,799	(£152,969)
Agreements with Voluntary Organisations	£670,962	£670,960	(£2)
Other	£150,867	£149,240	(£1,627)
Sub Total	£1,672,333	£1,517,735	(£154,598)
TOTAL CHILDREN'S SERVICES	£23,341,970	£22,245,220	(£1,096,750)

	Revised Budget 2018/19	Projection	Over/ (Under) Spend
	£	£	£
ADULT SERVICES			
Management, Fieldwork and Administration			
Management	£124,883	£132,425	£7,542
Protection of Vulnerable Adults	£268,983	£272,145	£3,162
OLA and Client Income from Client Finances	(£269,645)	(£295,590)	(£25,945)
Commissioning	£641,369	£655,546	£14,177
Section 28a Income Joint Commissioning Post	(£17,175)	(£17,175)	£0
Older People	£2,425,718	£2,460,343	£34,625
Less Wanless Income	(£44,747)	(£44,747)	£0
Physical Disabilities	£2,224,696	£2,261,421	£36,725
Provider Services	£383,986	£401,989	£18,003
ICF Funding	(£132,275)	(£134,435)	(£2,160)
Learning Disabilities	£778,793	£757,710	(£21,083)
Contribution from Health and Other Partners	(£44,253)	(£44,253)	£0
Mental Health	£1,331,381	£1,366,297	£34,916
Section 28a Income Assertive Outreach	(£94,769)	(£94,769)	£0
Drug & Alcohol Services	£367,897	£330,713	(£37,184)
Emergency Duty Team	£254,536	£251,758	(£2,778)
Further Vacancy Savings	£0	(£256,293)	(£256,293)
Sub Total	£8,199,378	£8,003,084	(£196,294)
Own Residential Care			
Residential Homes for the Elderly	£6,452,046	£6,424,720	(£27,326)
Intermediate Care Fund Contribution	(£97,387)	(£101,136)	(£3,749)
-Less Client Contributions	(£2,251,840)	(£2,228,959)	£22,881
-Less Section 28a Income (Ty Iscoed)	(£115,350)	(£115,350)	£0
-Less Inter-Authority Income	(£38,297)	(£21,184)	£17,113
Net Cost	£3,949,172	£3,958,091	£8,919
Accommodation for People with Learning Disabilities	£2,463,760	£2,312,113	(£151,647)
-Less Client Contributions	(£63,437)	(£63,437)	£0
-Less Contribution from Supporting People	(£25,985)	(£41,206)	(£15,221)
-Less Inter-Authority Income	(£306,801)	(£266,016)	£40,785
Net Cost	£2,067,537	£1,941,455	(£126,082)
Sub Total	£6,016,709	£5,899,545	(£117,164)
External Residential Care			
Long Term Placements			
Older People	£10,147,329	£10,192,004	£44,675
Less Wanless Income	(£303,428)	(£303,428)	£0
Less Section 28a Income - Allt yr yn	(£151,063)	(£151,063)	£0
Physically Disabled	£428,951	£492,008	£63,057
Learning Disabilities	£3,042,534	£3,317,579	£275,045
Mental Health	£893,783	£941,555	£47,772
Substance Misuse Placements	£58,902	£95,902	£37,000
Net Cost	£14,117,008	£14,584,557	£467,549

	Revised Budget 2018/19	Projection	Over/ (Under) Spend
	£	£	£
Short Term Placements			
Older People	£248,822	£248,822	£0
Carers Respite Arrangements	£39,330	£39,330	£0
Physical Disabilities	£41,149	£41,149	£0
Learning Disabilities	£16,264	£16,264	£0
Mental Health	£40,353	£40,353	£0
Net Cost	£385,918	£385,918	£0
Sub Total	£14,502,926	£14,970,475	£467,549
Own Day Care			
Older People	£848,144	£778,646	(£69,498)
-Less Attendance Contributions	(£16,869)	(£16,869)	£0
Learning Disabilities	£2,860,936	£2,868,017	£7,081
-Less Attendance Contributions	(£20,691)	(£20,691)	£0
-Less Inter-Authority Income	(£24,986)	(£29,846)	(£4,860)
Mental Health	£731,515	£673,474	(£58,041)
ICF Funding	(£85,682)	(£77,628)	£8,054
-Less Section 28a Income (Pentrebane Street)	(£81,366)	(£81,366)	£0
Sub Total	£4,211,001	£4,093,737	(£117,264)
External Day Care			
Elderly	£3,005	£8,816	£5,811
Physically Disabled	£162,676	£126,474	(£36,202)
Learning Disabilities	£1,189,119	£1,350,128	£161,009
Section 28a Income	(£72,659)	(£72,659)	£0
Mental Health	£44,900	£25,868	(£19,032)
Sub Total	£1,327,041	£1,438,627	£111,586
Supported Employment			
Mental Health	£68,088	£68,088	£0
Sub Total	£68,088	£68,088	£0
Aids and Adaptations			
Disability Living Equipment	£535,638	£484,495	(£51,143)
Adaptations	£246,169	£246,169	£0
Chronically Sick and Disabled Telephones	£7,000	£6,432	(£568)
Sub Total	£788,807	£737,096	(£51,711)
Home Assistance and Reablement			
Home Assistance and Reablement Team			
Home Assistance and Reablement Team (H.A.R.T.)	£3,968,343	£3,878,973	(£89,370)
Wanless Funding	(£67,959)	(£67,959)	£0
ICF Funding	(£29,504)	(£46,043)	(£16,539)
Independent Sector Domiciliary Care			
Elderly	£5,545,788	£5,879,689	£333,901
Physical Disabilities	£772,024	£733,348	(£38,676)
Learning Disabilities (excluding Resettlement)	£360,725	£328,399	(£32,326)
Mental Health	£285,169	£283,319	(£1,850)
Gwent Frailty Programme	£2,320,293	£2,307,363	(£12,930)
Appropriation from Specific Reserve	(£68,226)	(£68,226)	£0
Sub Total	£13,086,653	£13,228,863	£142,210

	Revised Budget 2018/19	Projection	Over/ (Under) Spend
	£	£	£
Other Domiciliary Care			
Shared Lives			
Shared Lives Scheme	£916,695	£987,479	£70,784
-Less Contribution from Supporting People	(£138,698)	(£125,378)	£13,320
Net Cost	£777,997	£862,101	£84,104
Supported Living			
Older People	£50,029	£50,029	(£0)
-Less Contribution from Supporting People	£0	£0	£0
Physical Disabilities	£1,360,081	£1,427,882	£67,801
-Less Contribution from Supporting People	(£15,737)	(£22,116)	(£6,379)
Learning Disabilities	£7,547,846	£8,105,858	£558,012
Less Section 28a Income Joint Tenancy	(£28,987)	(£28,987)	£0
-Less Contribution from Supporting People	(£397,099)	(£263,247)	£133,852
Mental Health	£2,135,574	£2,027,920	(£107,654)
-Less Contribution from Supporting People	(£15,326)	(£10,018)	£5,308
Net Cost	£10,636,381	£11,287,319	£650,938
Direct Payment			
Elderly People	£187,100	£87,538	(£99,562)
Physical Disabilities	£574,901	£698,082	£123,181
Learning Disabilities	£536,344	£729,242	£192,898
Section 28a Income Learning Disabilities	(£20,808)	(£20,808)	£0
Mental Health	£3,594	£3,456	(£138)
Net Cost	£1,281,131	£1,497,510	£216,379
Other			
Sitting Service	£289,802	£277,513	(£12,289)
Extra Care Sheltered Housing	£540,689	£518,875	(£21,814)
-Less Contribution from Supporting People	(£13,635)	(£13,635)	£0
Net Cost	£816,856	£782,754	(£34,102)
Total Home Care Client Contributions	(£1,650,816)	(£1,836,462)	(£185,646)
Sub Total	£11,861,549	£12,593,222	£731,673
Resettlement			
External Funding			
Section 28a Income	(£1,020,410)	(£1,020,410)	£0
Sub Total	(£1,020,410)	(£1,020,410)	£0

	Revised Budget 2018/19	Projection	Over/ (Under) Spend
	£	£	£
Supporting People (including transfers to Housing)			
People Over 55 Years of Age	£842,157	£753,418	(£88,739)
People with Physical and/or Sensory Disabilities	£60,000	£50,351	(£9,649)
People with Learning Disabilities	£161,846	£153,197	(£8,649)
People with Mental Health issues	£915,651	£892,631	(£23,020)
Families Supported People	£499,171	£491,158	(£8,013)
Generic Floating support to prevent homelessness	£881,334	£999,998	£118,664
Young People with support needs (16-24)	£968,966	£1,117,667	£148,701
Single people with Support Needs (25-54)	£414,170	£387,840	(£26,330)
Women experiencing Domestic Abuse	£448,444	£435,253	(£13,191)
People with Substance Misuse Issues	£298,466	£304,094	£5,628
Alarm Services (including in sheltered/extra care)	£19,210	£14,853	(£4,357)
People with Criminal Offending History	£43,419	£65,678	£22,259
Contribution to Social Services Schemes	£749,956	£636,651	(£113,305)
Newport CC funding transfer	(£70,000)	(£70,000)	£0
Less supporting people grant	(£6,232,790)	(£6,232,790)	£0
Sub Total	£0	£0	£0
Services for Children with Disabilities			
Blackwood Resource Centre	£319,996	£319,996	£0
Residential Care	£283,152	£310,254	£27,102
Foster Care	£619,834	£411,908	(£207,926)
Preventative and Support - (Section 17 & Childminding)	£9,248	£9,248	£0
Respite Care	£68,031	£68,031	£0
Direct Payments	£179,480	£176,304	(£3,176)
Sub Total	£1,479,741	£1,295,740	(£184,001)
Other Costs			
Telecare Gross Cost	£589,788	£613,722	£23,934
Less Client and Agency Income	(£353,985)	(£353,985)	£0
-Less Contribution from Supporting People	(£83,476)	(£83,476)	(£0)
Agreements with Voluntary Organisations			
Children with Disabilities	£391,442	£391,442	£0
Elderly	£148,410	£154,013	£5,603
Learning Difficulties	£60,904	£60,904	£0
Section 28a Income	(£52,020)	(£52,020)	£0
Mental Health & Substance Misuse	£102,444	£102,444	(£0)
MH Capacity Act / Deprivation of Libert Safeguards	£95,176	£93,378	(£1,798)
Other	£95,304	£95,304	£0
Wales Independent Living Expenditure	£872,014	£192,274	(£679,740)
Gwent Enhanced Dementia Care Expenditure	£279,692	£279,692	£0
Gwent Enhanced Dementia Care Grant	(£209,692)	(£209,692)	£0
Intermediate Care Fund Contribution	(£70,000)	(£69,186)	£814
Sub Total	£1,866,001	£1,214,813	(£651,188)
TOTAL ADULT SERVICES	£62,387,484	£62,522,881	£135,397

	Revised Budget 2018/19	Projection	Over/ (Under) Spend
	£	£	£
<u>SERVICE STRATEGY AND BUSINESS SUPPORT</u>			
Management and Administration			
Policy Development and Strategy	£167,448	£165,904	(£1,544)
Business Support	£693,879	£663,013	(£30,866)
Sub Total	£861,327	£828,917	(£32,410)
Office Accommodation			
All Offices	£283,079	£272,206	(£10,873)
Less Office Accommodation Recharge to HRA	(£59,430)	(£59,430)	£0
Sub Total	£223,649	£212,776	(£10,873)
Office Expenses			
All Offices	£171,750	£177,673	£5,923
Sub Total	£171,750	£177,673	£5,923
Other Costs			
Training	£314,448	£314,448	£0
Staff Support/Protection	£9,800	£9,800	£0
Information Technology	£11,186	£11,186	£0
Management Fees for Consortia	(£55,558)	(£55,558)	£0
Insurances	£252,763	£248,254	(£4,509)
Other Costs	£277,833	£254,712	(£23,121)
Sub Total	£810,472	£782,842	(£27,630)
TOTAL RESOURCING AND PERFORMANCE	£2,067,198	£2,002,208	(£64,990)