

Pecyn Dogfennau Cyhoeddus



Mae'r adroddiadau canlynol yn Eitemau Gwybodaeth ar gyfer Pwyllgor Craffu Gwasanaethau Cymdeithasol.

- 1 Cyllideb Refeniw Gwasanaethau Cymdeithasol 2021/22.
- 2 Grantiau Gofal Cymdeithasol 2021/22.



SOCIAL SERVICES SCRUTINY COMMITTEE 15TH JUNE 2021 (INFORMATION ONLY)

SUBJECT: 2021/22 SOCIAL SERVICES REVENUE BUDGET

REPORT BY: CORPORATE DIRECTOR SOCIAL SERVICES AND HOUSING

1. PURPOSE OF REPORT

1.1 To provide Members with details of the 2021/22 revenue budget settlement for Social Services.

2. SUMMARY

2.1 The report provides details of the 2021/22 revenue budget for service areas within Social Services and outlines the reasons for movements in the revenue budget since 2020/21.

2.2 The report also sets out the corporate context within which the 2021/22 revenue budget has been set and considers how the 2021/22 budget has been shaped by the Directorate's financial performance in 2020/21 and Welsh Government's response to the financial pressures faced within the social care sector across Wales.

3. RECOMMENDATIONS

3.1 That Members note the content of this report and the 2021/22 budget for Social Services set out in appendix 1.

4. REASONS FOR THE RECOMMENDATIONS

4.1 To ensure that Members are aware of the content and context of the 2021/22 original revenue budget for Social Services.

5. THE REPORT

5.1 The Corporate Context

5.1.1 Under normal circumstances, Welsh Government announces details of the Provisional Local Government Financial Settlement in early October each year. However, due to the impact of the Covid-19 pandemic and the delay in undertaking the UK Government spending review, details of the provisional settlement for 2021/22 were not released until the 22nd December 2020.

- 5.1.2 The provision settlement included a 3.1% uplift in Caerphilly's Aggregate External Finance, which amounted to £9m after adjusting for changes in the Council Tax base.
- 5.1.3 At that time, the UK Government had awarded £766m to Welsh Government in respect of the ongoing financial impact of Covid-19 for the 2021/22 financial year. While this was far below the levels of funding allocated in 2020/21, it was apparent that the distribution of this funding would continue to be dealt with outside of the core Financial Settlement. Therefore, on 17th February, Cabinet endorsed a proposed budget for the 2021/22 financial year that excluded any additional cost or loss of income that might arise due to the continuation of the Covid-19 pandemic. This represented a significant financial risk at the time but subsequent announcements by Welsh Government have gone some way to mitigating that risk.
- 5.1.4 The proposals endorsed by Cabinet on 17th February included a 3.9% increase in Council Tax, which meant that no new savings were necessary to balance the 2021/22 budget. The proposals also included provision for a 1% pay award for APT&C staff and an increase in the Foundation Living Wage, a 0.75% inflationary uplift for non-staff costs, £284,000 to strengthen the Caerphilly Cares Service and £2.5million to address increasing demand for children's residential care and fostering, domiciliary care and supported living.

5.2 **Social Services Financial Performance in 2020/21**

- 5.2.1 In December 2020, finance staff undertook a review of the full year financial commitment of all long-term care packages for both children and adults, which identified a potential shortfall in funding for 2021/22 of £2.7million in respect of children's services and of £1.9million in respect of adult services. However, it was felt that this shortfall could be reduced by around £1.5million through the repatriation of children that were placed out of county, following the opening of the Ty Isaf residential home for children in Llanbradach. It was also felt that the potential shortfall within adult services could be managed downwards through initiatives supported by regional funding streams such as Transformation Grant and the Integrated Care Fund.
- 5.2.2 In response to this review, Cabinet endorsed the proposal to award Social Services growth funding of £2.5million in the 2021/22 to address the increased demand for services.
- 5.2.3 Finance staff undertook a further review of the full year commitment in February 2021, and the 2021/22 budget for social services has been reshaped to reflect the outcome of that review. As a result, £1,148million of the £2.5million growth funding approved by Cabinet has been allocated to children's services with the remaining £1.352million allocated to adult services.
- 5.2.3 Members will be aware that the Social Services budget was significantly underspent in 2020/21 but it should be noted that this was due to a combination of temporary staffing vacancies, non-recurring funding streams and restrictions to day services and short-term care provision due to Covid-19. These non-recurring underspends masked an overspend of over £2.2million in respect of on-going care packages which corroborates the reviews undertaken by finance staff.

5.3 **The Social Services Budget Strategy**

- 5.3.1 In September 2020, a total budget of £92,236,449 for Social Services for 2020/21 was reported to Members. This budget included provision for a 2% pay award with effect from April 2020. However, during 2020/21 a pay award of 2.75% was awarded to APT&C staff. In response to this, an additional £311,944 was vired in to the Social Services budget to give a revised Social Services budget of £93,548,443 for 2020/21.
- 5.3.5 The budget proposals endorsed by Cabinet on 17th February 2021 included the following provision for general fund inflationary pressures:-

	£million
Pay Awards for APT&C staff at 1%	1.773
Living Wage Increases for APT&C staff	0.037
Non-pay inflation at 0.75%	0.977
Total	2.787

- 5.3.6 The budget provision for the pay award of 1% has been held within the Corporate Services budget pending the final pay award settlement for 2021/22 but the Social Services budget for 2021/22 includes the following share of funding to address the increase in the Foundation Living Wage and non-pay inflation:-

	£
Living Wage Increases for APT&C staff	3,576
Non-pay inflation	595,975
Total Inflationary Pressures	599,551

- 5.3.7 As discussed in section 5.2 of this report, the budget proposals endorsed by Cabinet on 17th February included £2,500,000 in respect of growth funding for Social Services to address placement pressures. Following the budget realignment exercise explained in section 5.2, £1,148,085 of this growth funding was added to the Children's Services budget for 2021/22 with the remaining £1,192,466 added to the Adult Services budget for 2021/22.
- 5.3.8 At its meeting on the 11th November 2020, Cabinet approved a proposal to develop the existing Buddy Scheme and Community Regeneration Legacy into the Caerphilly Cares service, which aims to ensure people receive the right support, in the right place, and at right time, using a single point of contact through a triage system. Cabinet also approved the use of 2020/21 underspends in the Children and Communities Grant (CCG) and/or Social Services Reserves to fund this service in the short-term. The budget proposals endorsed by Cabinet on 17th February 2021 included growth funding of £284,000 to fund this service on a recurring basis from 2021/22. This growth funding has been added to the social services budget for 2021/22.
- 5.3.9 The issues identified in paragraphs 5.3.1 to 5.3.8 above have resulted in an original budget for 2021/22 for Social Services of £96,931,994 as summarised below:-

	Children's Services £	Adult Services £	Business Support £	Total £
Original budget 2020/21	25,143,097	65,962,140	2,131,262	93,236,499
In year virement in 2020/21	60,205	244,818	6,921	311,944
Revised base budget 2020/21	25,203,302	66,206,958	2,138,183	93,548,443
Total inflationary pressures	134,058	447,885	17,608	599,551
Growth for inescapable pressures	1,148,085	1,351,915	0	2,500,000
Growth for Caerphilly Cares	0	284,000	0	284,000
Original Budget 2021/22	<u>26,485,445</u>	<u>68,290,758</u>	<u>2,155,791</u>	<u>96,931,994</u>

5.4 **Welsh Government's Response to the Financial Pressures Within Social Care**

- 5.4.1 In addition to the increased funding awarded to Social Services within the corporate budget settlement, the Directorate received an increase of £604k in the Social Care Workforce grant, awarded by Welsh Government in response to the financial pressures and market instability faced within social care across Wales.
- 5.4.2 This additional grant funding has been used in Caerphilly to facilitate inflationary uplifts in fees payable to adult social care providers in excess of the 0.75% provision that had been included in the corporate budget settlement for non-pay inflation. As a result, fees payable to adult social care providers have been uplifted by 3.5% with effect from April 2021.

5.5 Conclusion

The Social Services budget for 2021/22 totalling £96,931,994 has been re-aligned to address known commitments as at February 2021 and to provide an element of financial stability within the social care market. However, Members will be aware that demand for social care services can fluctuate significantly over time, which can cause variances between budgeted and actual costs. Furthermore, the ongoing Covid 19 pandemic is likely to continue to amplify fluctuations in demand and create uncertainty within the social care market during the 2021/22 financial year. Continued financial support from Welsh Government is expected during 2021/22 to mitigate the impact of the pandemic upon the social care market.

6. ASSUMPTIONS

- 6.1 The 2021/22 corporate budget strategy assumes that the financial impact of the Covid 19 pandemic upon local authorities will attract specific grant funding from Welsh Government. Therefore, the original budget for 2021/22 for Social Services does not include any provision for the impact of the pandemic.

7. LINKS TO RELEVANT COUNCIL POLICIES

- 7.1 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.

7.2 Corporate Plan 2018-2023.

Effective financial planning and financial control will help to ensure that resources are appropriately prioritised to deliver the six objectives contained in the corporate plan.

8. WELL-BEING OF FUTURE GENERATIONS

- 8.1 Effective financial planning and financial control contribute to the following Well-being Goals within the Well-being of Future Generations Act (Wales) 2015:-
(i) a prosperous Wales, (ii) a resilient Wales, (iii) a healthier Wales, (iv) a more equal Wales, (v) a Wales of cohesive communities, (vi) a Wales of vibrant culture and thriving Welsh Language and (vii) a globally responsible Wales.

9. EQUALITIES IMPLICATIONS

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

10. FINANCIAL IMPLICATIONS

- 10.1 As detailed throughout the report.

11. PERSONNEL IMPLICATIONS

- 11.1 Any personnel implications arising from the Social Services budget strategy for 2021/22 will be managed in accordance with the appropriate HR policies and procedures.

12. CONSULTATIONS

12.1 All consultation responses have been incorporated into this report.

13. STATUTORY POWER

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

14. URGENCY (CABINET ITEMS ONLY)

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

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Appendices: Appendix 1 - Social Services Revenue Budget 2021/22

APPENDIX 1 - SOCIAL SERVICES REVENUE BUDGET 2021/22

Original
Budget
2021/22

SUMMARY

CHILDREN'S SERVICES	£26,485,445
ADULT SERVICES	£68,290,758
RESOURCING AND PERFORMANCE	£2,155,791
SOCIAL SERVICES TOTAL	<u>£96,931,994</u>

CHILDREN'S SERVICES

Management, Fieldwork and Administration

Children's Management, Fieldwork and Administration	£11,289,759
Appropriations from Earmarked Reserves	(£432,313)
Transformation Grant	(£220,352)
Intermediate Care Fund Contribution	(£883,850)
Sub Total	<u>£9,753,244</u>

Residential Care Including Secure Accommodation

Own Residential Homes	£1,633,636
Gross Cost of Placements	£4,336,597
Contributions from Education	(£72,201)
Sub Total	<u>£5,898,032</u>

Fostering and Adoption

Gross Cost of Placements	£8,046,569
Other Fostering Costs	£98,138
Adoption Allowances	£58,834
Other Adoption Costs	£371,755
Professional Fees Inc. Legal Fees	£500,227
Sub Total	<u>£9,075,523</u>

Youth Offending

Youth Offending Team	£395,152
Sub Total	<u>£395,152</u>

Families First

Families First Team	£195,528
Other Families First Contracts	£2,507,670
Grant Income	(£2,697,747)
Sub Total	<u>£5,451</u>

Other Costs

Preventative and Support - (Section 17 & Childminding)	£59,430
Aftercare	£798,569
Agreements with Voluntary Organisations	£701,654
Intermediate Care Fund Contribution	(£296,624)
Other	£234,841
Transformation Grant	(£139,827)
Sub Total	<u>£1,358,043</u>

TOTAL CHILDREN'S SERVICES

£26,485,445

ADULT SERVICES

Management, Fieldwork and Administration

Management	£131,877
Protection of Vulnerable Adults	£309,771
OLA and Client Income from Client Finances	(£293,267)
Commissioning	£707,449
Section 28a Income Joint Commissioning Post	(£17,175)
Older People	£2,303,052
Less Wanless Income	(£44,747)
Promoting Independence	£2,916,590
Provider Services	£405,464
ICF Funding	(£314,817)
Learning Disabilities	£759,781
Appropriations from Earmarked Reserves	(£131,655)
Contribution from Health and Other Partners	(£44,253)
Mental Health	£1,413,545
Section 28a Income Assertive Outreach	(£94,769)
Drug & Alcohol Services	£385,675
Emergency Duty Team	£293,482
Sub Total	<u>£8,686,003</u>

Own Residential Care

Residential Homes for the Elderly	£6,830,077
Intermediate Care Fund Contribution	(£92,563)
-Less Client Contributions	(£2,230,000)
-Less Section 28a Income (Ty Iscoed)	(£115,350)
-Less Inter-Authority Income	(£55,161)
Net Cost	<u>£4,337,003</u>

Accommodation for People with Learning Disabilities	£2,784,394
-Less Client Contributions	(£89,641)
-Less Contribution from Supporting People	(£41,319)
-Less Inter-Authority Income	(£336,671)
Net Cost	<u>£2,316,763</u>

Sub Total	<u>£6,653,766</u>
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External Residential Care

Long Term Placements	
Older People	£10,815,690
Less Wanless Income	(£303,428)
Less Section 28a Income - Allt yr yn	(£151,063)
Physically Disabled	£585,299
Learning Disabilities	£3,552,652
Mental Health	£976,298
Substance Misuse Placements	£61,801
Social Services Grant	(£1,147,377)
Net Cost	<u>£14,389,872</u>

	Original Budget 2021/22
Short Term Placements	
Older People	£261,068
Carers Respite Arrangements	£41,266
Physical Disabilities	£43,174
Learning Disabilities	£17,064
Mental Health	£42,338
Net Cost	<u>£404,910</u>
Sub Total	<u>£14,794,782</u>
Own Day Care	
Older People	£655,835
-Less Attendance Contributions	(£16,869)
Learning Disabilities	£2,906,275
-Less Attendance Contributions	(£20,691)
-Less Inter-Authority Income	(£24,986)
Mental Health	£776,019
ICF Funding	(£87,100)
-Less Section 28a Income (Pentrebane Street)	(£81,366)
Sub Total	<u>£4,107,117</u>
External Day Care	
Elderly	£38,157
Physically Disabled	£127,210
Learning Disabilities	£1,455,005
Section 28a Income	(£72,659)
Mental Health	£35,955
Sub Total	<u>£1,583,668</u>
Supported Employment	
Mental Health	£70,938
Sub Total	<u>£70,938</u>
Aids and Adaptations	
Disability Living Equipment	£662,002
Appropriations from Earmarked Reserves	(£100,000)
Adaptations	£222,867
Chronically Sick and Disabled Telephones	£7,222
Sub Total	<u>£792,091</u>
Home Assistance and Reablement	
Home Assistance and Reablement Team	
Home Assistance and Reablement Team (H.A.R.T.)	£4,462,331
Wanless Funding	(£67,959)
ICF Funding	(£32,306)
Transformation Grant	(£133,911)

	Original Budget 2021/22
Independent Sector Domiciliary Care	
Elderly	£8,144,328
Physical Disabilities	£1,121,616
Learning Disabilities (excluding Resettlement)	£314,373
Mental Health	£189,427
Social Services Grant	(£1,373,270)
Gwent Frailty Programme	£2,410,234
Sub Total	<u>£15,034,863</u>
Other Domiciliary Care	
Shared Lives	
Shared Lives Scheme	£1,741,195
ICF Funding	(£173,790)
Net Cost	<u>£1,567,405</u>
Supported Living	
Older People	£128,466
-Less Contribution from Supporting People	(£2,457)
Physical Disabilities	£1,755,921
-Less Contribution from Supporting People	(£17,769)
Learning Disabilities	£10,422,742
Less Section 28a Income Joint Tenancy	(£28,987)
-Less Contribution from Supporting People	(£233,440)
Mental Health	£1,805,194
-Less Contribution from Supporting People	(£7,372)
Social Services Grant	(£453,671)
Net Cost	<u>£13,368,627</u>
Direct Payment	
Elderly People	£72,670
Physical Disabilities	£745,641
Learning Disabilities	£750,042
Section 28a Income Learning Disabilities	(£20,808)
Mental Health	£3,708
Net Cost	<u>£1,551,253</u>
Other	
Extra Care Sheltered Housing	<u>£644,379</u>
Net Cost	£644,379
Total Home Care Client Contributions	(£1,993,772)
Sub Total	<u>£15,137,892</u>
Resettlement	
External Funding	
Section 28a Income	(£1,020,410)
Sub Total	<u>(£1,020,410)</u>

Supporting People (including transfers to Housing)

People Over 55 Years of Age	£437,996
People with Physical and/or Sensory Disabilities	£34,500
People with Learning Disabilities	£463,653
People with Mental Health issues	£1,092,015
Families Supported People	£524,500
Generic Floating support to prevent homelessness	£748,059
Young People with support needs (16-24)	£910,575
Single people with Support Needs (25-54)	£410,668
Women experiencing Domestic Abuse	£501,738
People with Substance Misuse Issues	£436,839
Alarm Services (including in sheltered/extra care)	£259,903
People with Criminal Offending History	£138,500
Contribution to Social Services Schemes	£343,844
Newport CC funding transfer	(£70,000)
Less supporting people grant	(£6,232,790)
Sub Total	£0

Services for Children with Disabilities

Blackwood Resource Centre	£355,316
Residential Care	£150,673
Foster Care	£456,236
Preventative and Support - (Section 17 & Childminding)	£9,703
Respite Care	£77,674
Direct Payments	£139,365
Sub Total	£1,188,967

Other Costs

Telecare Gross Cost	£717,283
Less Client and Agency Income	(£384,549)
Agreements with Voluntary Organisations	
Children with Disabilities	£293,531
Elderly	£126,380
Learning Difficulties	£61,361
Section 28a Income	(£52,020)
Mental Health & Substance Misuse	£44,552
MH Capacity Act / Deprivation of Libert Safeguards	£114,042
Other	£56,501
Gwent Enhanced Dementia Care Expenditure	£278,878
Gwent Enhanced Dementia Care Grant	(£209,692)
Intermediate Care Fund Contribution	(£69,186)
Caerphilly Cares	£1,061,520
Appropriations from Earmarked Reserves	(£193,455)
Children & Communities Grant	(£584,065)
Sub Total	£1,261,081

TOTAL ADULT SERVICES

£68,290,758

SERVICE STRATEGY AND BUSINESS SUPPORT

Management and Administration	
Policy Development and Strategy	£176,800
Business Support	£735,568
Sub Total	£912,368
Office Accommodation	
All Offices	£284,596
Less Office Accommodation Recharge to HRA	(£59,489)
Sub Total	£225,107
Office Expenses	
All Offices	£153,352
Sub Total	£153,352
Other Costs	
Training	£333,256
Staff Support/Protection	£9,633
Information Technology	£49,128
Management Fees for Consortia	(£51,869)
Insurances	£254,368
Other Costs	£270,448
Sub Total	£864,964
TOTAL RESOURCING AND PERFORMANCE	£2,155,791



SOCIAL SERVICES SCRUTINY COMMITTEE 15TH JUNE 2021 (INFORMATION ONLY)

SUBJECT: SOCIAL CARE GRANTS 2021/22

REPORT BY: CORPORATE DIRECTOR SOCIAL SERVICES AND HOUSING

1. PURPOSE OF REPORT

1.1 To inform Members of 2021/22 grant funding available for social care.

2. SUMMARY

2.1 The report provides details of current 2021/22 grant funding available for social care. During the financial year further grants are often made available subject to new funding being identified and successful outcomes for bids.

3. RECOMMENDATIONS

3.1 Members are asked to note the content of this report.

4. REASONS FOR THE RECOMMENDATIONS

4.1 To ensure that Members are aware of the grants available for social care and their intended purpose.

5. THE REPORT

5.1 Appendix 1 provides details of the current grant awards for 2021/22 categorised as follows: -

- Grants receivable by Caerphilly Social Services for Caerphilly CBC only.
- Grants receivable by Caerphilly Social Services for wider Consortium arrangements.
- Grants receivable by other Organisations for wider Consortium arrangements that include Caerphilly Social Services.

5.2 Members should note that the grant funding is fully committed for specific purposes in line with the terms and conditions set by the grant awarding bodies. At year-end the grant funding bodies request information to satisfy them that monies have been spent in accordance with the relevant terms and conditions.

5.3 Where required, External Auditors assesses expenditure against the terms and conditions of the grant. This assessment normally comprises of a random sample of spend, followed by an

in-depth scrutiny of the sampled items. This can also involve ensuring proper procurement processes have been adhered to and confirmation that expenditure complies with the conditions of the grant and the intended purpose. Any issues identified by the Auditors will be investigated and this could lead to a need to review a larger sample of expenditure. The schedule in Appendix 1 shows which grants are subject to audit review.

5.4 The External Auditors produce a report annually summarising any issues that have come to light during their audit of the Authority's grants.

5.5 **Conclusion**

The report is provided to ensure that Members are aware of the social care grants available to fund services which fall under the responsibility of the Corporate Director for Social Services and Housing along with their intended purpose. Any additional awards of grant funding made available throughout the 2021/22 financial year will be identified through the regular budget monitoring information reported to the Social Services Scrutiny Committee.

6. **ASSUMPTIONS**

6.1 There are no assumptions included in this report.

7. **LINKS TO RELEVANT COUNCIL POLICIES**

7.1 The effective utilisation of grant funding will ensure that the Authority is well placed to achieve its stated aims and contribute towards national objectives.

7.2 **Corporate Plan 2018-2023.**

Appendix 2 provides details of how the services funded by each of the social care grants receivable in 2021/22 will contribute towards the Corporate Well-being Objectives included in the Corporate Plan for 2018-2023.

8. **WELL-BEING OF FUTURE GENERATIONS**

8.1 Effective financial management including the effective utilisation of external grant funding is a key element in ensuring that the Well-being Goals within the Well-Being and Future Generations (Wales) Act 2015 are met.

9. **EQUALITIES IMPLICATIONS**

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

10. **FINANCIAL IMPLICATIONS**

10.1 Grant funding levels can change from year to year leading to uncertainty of funding. As mentioned above, many of the grants are subject to audit and expenditure must comply with the grant terms and conditions. Failure to comply may result in a qualification of the grant by the External Auditors, which could result in the clawback of the grant funding.

11. PERSONNEL IMPLICATIONS

- 11.1 Grant funded posts have the potential to be at risk if funding is withdrawn. Wherever possible this risk is mitigated through fixed-term appointments to grant funded posts.

12. CONSULTATIONS

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

13. STATUTORY POWER

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

14. URGENCY (CABINET ITEMS ONLY)

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

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Appendices:

Appendix 1 Schedule of Social Care Grant Funding for 2021/22

Appendix 2 Potential Impact on Wellbeing Objectives of Social Care Grant Funding for 2021/22

APPENDIX 1**Schedule of Social Care Grant Funding for 2021/22**

Grants Receivable by Caerphilly Social Services for Caerphilly C.B.C. Only							
Grant	Funding Body	Grant Funding	Matched Funding	Division	Lead Officer	Purpose of Grant	Subject to Audit
Social Care Workforce Grant	Welsh Government	£2,974,318	-	Adults and Children	Senior Management Team	To supporting the sustainability of the social care workforce and social care services, ensuring they are better placed to meet increased or unexpected demands	No
Respite Care Grant	Welsh Government	£104,101	-	Adults and Children	Senior Management Team	To provide respite for unpaid carers	No
Mental Capacity Act/Deprivation of Liberty Safeguards Grant	Welsh Government	£14,103	-	Adults	Service Manager	To provide an interim additional resource while we await the Department of Health's decision in relation to the Law Commission's report and recommendations in relation to the Mental Capacity Act and DoLS	No
Covid19 General Hardship Fund	Welsh Government	Reimbursement of all qualifying costs		Authority Wide	Service Manager	To reimburse local authorities for additional costs and reduced income due to the Covid 19 pandemic.	No
Covid19 Adult Social Care Hardship Fund	Welsh Government	Reimbursement of all qualifying costs	-	Adults	Service Manager	To provide financial support to adult social care providers faced with additional costs and reduced income as a result of the Covid 19 pandemic	No
Covid19 Enhanced Statutory Sick Pay Scheme	Welsh Government	Reimbursement in respect of claims submitted by qualifying staff	-	Adults and Children	Service Manager	To provide financial support to social care workers so that they do not feel financially pressured to attend work when they should be self isolating	No

Grants Receivable by Caerphilly Social Services for Wider Consortium Arrangements

Grant	Funding Body	Grant Funding	Matched Funding	Division	Lead Officer	Purpose of Grant	Subject to Audit
Youth Justice Grant	Youth Justice Board	£414,433	-	Children's	Service Manager	To tackle local youth justice priorities within Caerphilly and Blaenau Gwent.	Yes
Youth Offending Police Grant	Police and Crime Commissioner	£79,150	-	Children's	Service Manager	To tackle local youth justice priorities within Caerphilly and Blaenau Gwent.	No
Remand Framework for Children Grant	Youth Justice Board	2021/22 allocation yet to be confirmed. 2020/21 alocation totalled £11,098	-	Children's	Service Manager	Funding allocation for remands to youth detention accommodation of children and young people (under 18 years of age) Funding for 2020/21 included £7,036.13 for Caerphilly and £4,061.87 for Blaeanu Gwent.	No
National Approach to Advocacy Grant	Welsh Government	£118,175 for Gwent including £37,580 for Caerphilly	-	Children's	Service Manager	To support the implementation of the National Approach to Statutory Advocacy for Children and Young People across the Gwent region.	No
Housing Support Grant (including what was previously the Supporting People Grant)	Welsh Government	Total grant of £8,435,366 of which £6,232,790 is earmarked for the Supporting People Programme	-	Adults	Supporting People Project Manager	To provide support (not personal care) to vulnerable people to enable them to live as independently as possible.	Internal Audit only
Children and Communities Grant	Welsh Government	Total grant of £9,730,865 of which £2,697,747 is earmarked for the Families First Partnership, £75,726 for St. David's Day Schemes and £584,065 for the Caerphilly Cares Scheme.	-	Children's	Service Manager	The Families First Partnership provides a range of services to support families living in Caerphilly county borough. The St. David's Day schemes support young people who are or have been in local authority care to access opportunities that will lead them towards independent and successful lives. The Caerphilly Care Scheme aims to ensure people receive the right support, in the right place, at the right time, using a single point of contact through a triage system.	Yes

Grants Receivable by Other Organisations for Wider Consortium Arrangements Including Caerphilly Social Services

Grant	Funding Body	Grant Funding	Matched Funding	Grant Recipient	Lead Officer	Purpose of Grant
Transformation Grant	Social Care Wales	£8,183,813 for the Gwent Region		Aneurin Bevan University Health Board	Director of Social Services	To transform health and social care services in response to a Parliamentary Review, driving integration and focussing on building primary care services, providing care closer to home and supporting the transformation of hospital-based care.
Social Care Wales Workforce Development	Social Care Wales	£1,552,893 for the entire Gwent Region	Grant funds maximum of 70% of total expenditure.	Blaenau Gwent Social Services	Learning and Development Manager	To develop an appropriately trained workforce across the Social Care sector (not just Local Authority staff).
Integrated Care Fund	Welsh Government	£15,928,000 revenue funding and £14,229,442 capital funding for the Gwent region.	-	Aneurin Bevan University Health Board	Director of Social Services	To encourage collaborative working between social services, health and housing, to support people to maintain their independence.
Discharge to Recover and Assess	Welsh Government	£1,137,000 for the Gwent Region	-	Aneurin Bevan University Health Board	Director of Social Services	To encourage collaborative working between social services and health to facilitate hospital discharge.

APPENDIX 2

Potential Impact on Wellbeing Objectives of Social Services Grant Funding for 2021/22

Grant	Well Being Objective Contributed Towards	Specific Outcome Achieved
Social Care Workforce Grant	2.Enabling employment.	1.Aim to reduce the impact of poverty by supporting people into better employment prospects.
	6.Support citizens to remain independent and improve their well-being.	3.Provide support to reduce the need for higher tier statutory interventions. 6.Continue to identify opportunities to work collaboratively wherever appropriate.
Respite Care Grant	6.Support citizens to remain independent and improve their well-being.	3.Provide support to reduce the need for higher tier statutory interventions. 4.Identify and support carers.
Mental Capacity Act/Deprivation of Liberty Safeguards Grant	6.Support citizens to remain independent and improve their well-being.	1. Support people to 'help themselves' by providing comprehensive advice and information including signposting to other services.
		3.Provide support to reduce the need for higher tier statutory interventions.
Covid19 General Hardship Fund	Not Applicable	Not Applicable
Covid19 Adult Social Care Hardship Fund	Not Applicable	Not Applicable
Covid19 Enhanced Statutory Sick Pay Scheme	Not Applicable	Not Applicable
Youth Justice Grant	1.Improve education opportunities for all.	4.Help those who are not able to follow a traditional attainment path.
		5.Support learning that enables young and adult employment opportunities including a focus on 'future skills'.
		8.Safeguard all children and young people in order to create a climate for learning, particularly for those most vulnerable.
	2.Enabling employment. 6.Support citizens to remain independent and improve their well-being.	1.Aim to reduce the impact of poverty by supporting people into better employment prospects.
1. Support people to 'help themselves' by providing comprehensive advice and information including signposting to other services.		
2.Have 'meaningful conversations' to help people identify 'what matters'to them to inform'outcome focused' planning.		
3.Provide support to reduce the need for higher tier statutory interventions. 6.Continue to identify opportunities to work collaboratively wherever appropriate.		
Youth Offending Police Grant	as Youth Offending Good Practice Grant (above)	as Youth Justice Grant (above)

Grant	Well Being Objective Contributed Towards	Specific Outcome Achieved
Remand Framework for Children Grant	Not Applicable	Not Applicable
National Approach to Advocacy Grant	6.Support citizens to remain independent and improve their well-being.	1. Support people to 'help themselves' by providing comprehensive advice and information including signposting to other services. 6.Continue to identify opportunities to work collaboratively wherever appropriate.

Grant	Well Being Objective Contributed Towards	Specific Outcome Achieved
Housing Support Grant (including what was previously the Supporting People Grant)	1.Improve education opportunities for all.	1.Aim to reduce the impact of poverty within early years. 8.Safeguard all children and young people in order to create a climate for learning, particularly for those most vulnerable.
	3.Address the availability, condition and sustainability of homes throughout the county borough and provide advice, assistance or support to help improve people's well-being.	6.Promote the development of a healthy and vibrant private rented sector as a viable housing option. 7.Prevent homelessness and tackle rough sleeping. 8. Prevent tenancies from failing by providing a range of housing related support (including those affected by financial hardship, mental health issues or physical disabilities).
	6.Support citizens to remain independent and improve their well-being.	1. Support people to 'help themselves' by providing comprehensive advice and information including signposting to other services. 3.Provide support to reduce the need for higher tier statutory interventions.
	Page 22 Children and Communities Grant	1.Improve education opportunities for all.
5.Creating a county borough that supports a healthy lifestyle in accordance with the Sustainable Development Principle within the Wellbeing of Future Generations (Wales) Act 2015.		1.Aim to reduce inequalities in health across the county borough.
6.Support citizens to remain independent and improve their well-being.		1. Support people to 'help themselves' by providing comprehensive advice and information including signposting to other services. 2.Have 'meaningful conversations' to help people identify 'what matters'to them to inform'outcome focused' planning. 3.Provide support to reduce the need for higher tier statutory interventions. 4.Identify and support carers. 6.Continue to identify opportunities to work collaboratively wherever appropriate.
Transformation Grant		5.Creating a county borough that supports a healthy lifestyle in accordance with the Sustainable Development Principle within the Wellbeing of Future Generations (Wales) Act 2015.
	6.Support citizens to remain independent and improve their well-being.	3.Provide support to reduce the need for higher tier statutory interventions. 6.Continue to identify opportunities to work collaboratively wherever appropriate.

Grant	Well Being Objective Contributed Towards	Specific Outcome Achieved
Social Care Wales Workforce Development	2.Enabling employment.	1.Aim to reduce the impact of poverty by supporting people into better employment prospects.
	6.Support citizens to remain independent and improve their well-being.	1. Support people to 'help themselves' by providing comprehensive advice and information including signposting to other services.
		2.Have 'meaningful conversations' to help people identify 'what matters'to them to inform'outcome focused' planning.
		3.Provide support to reduce the need for higher tier statutory interventions.
		4.Identify and support carers.
Page 23 Integrated Care Fund	1.Improve education opportunities for all.	4.Help those who are not able to follow a traditional attainment path. 8.Safeguard all children and young people in order to create a climate for learning, particularly for those most vulnerable.
	3.Address the availability, condition and sustainability of homes throughout the county borough and provide advice, assistance or support to help improve people's well-being.	4.Deliver adaptations to support the health and well-being of people in their own homes and maximise the delivery and appropriate use of accessible homes.
	5.Creating a county borough that supports a healthy lifestyle in accordance with the Sustainable Development Principle within the Wellbeing of Future Generations (Wales) Act 2015.	1.Aim to reduce inequalities in health across the county borough.
		2.Creating a place that supports a healthy lifestyle.
	6.Support citizens to remain independent and improve their well-being.	1. Support people to 'help themselves' by providing comprehensive advice and information including signposting to other services.
		2.Have 'meaningful conversations' to help people identify 'what matters'to them to inform'outcome focused' planning.
		3.Provide support to reduce the need for higher tier statutory interventions.
4.Identify and support carers. 5.Improve the recruitment of Foster Carers and Shared Lives carers.		
Discharge to Recover and Assess	6.Support citizens to remain independent and improve their well-being.	3.Provide support to reduce the need for higher tier statutory interventions.
		6.Continue to identify opportunities to work collaboratively wherever appropriate.