

## Social Services

Service	Description	Impact	Type of Decision	2024/25
<b>BUDGET ADJUSTMENTS FOR EFFICIENCY TARGET</b>				
Carers Network - Young Carers	Reduction of Contract by changing Service Delivery specification	Contract negotiations currently underway, anticipating that a phased reduction will minimise service delivery impact	Council	-£10,000
Vale, Valleys & Cardiff (VVC) Regional Adoption Group	Reduce budget for External Commissioned Adoption Placement from 2 to 1 for 24/25 Only	1 InterAgency adoption placement commissioned in 23/24 budget will overspend should an additional placement have to be sourced outside of the Regional Adoption Group	Officer	-£36,990
Vale, Valleys & Cardiff (VVC) Regional Adoption Group	Accountancy Review - Match Medium Term financial Plan to match current notified partnership recommended budget reductions (5% agreed in Partnership)	Costs should be able to be maintained within appropriate limits	Officer	-£15,371
Delivering Transformation (Collaborative Regional Change Agenda)	Reduction of Budget for 24/25 Only	Costs should be able to be maintained within appropriate limits	Officer	-£22,000
Assessment & Care Management Services	Accountancy Review - reduced MTFP budget assumptions in respect of Car Allowances based on current agile working trends	Costs should be able to be maintained within appropriate limits	Officer	-£3,000
Initial Response Services	Reinstate RIF Increased Care Reablement Services (ICRS) grant allocation - indications are that any realignment of the funding will be in 25/26	Costs should be able to be maintained within appropriate limits	Officer	-£80,845
Initial Support Services	Accountancy Review - reduced inflationary assumptions and trends within Medium term Financial Plan in respect of Telecare - Assistive Technologies	Costs should be able to be maintained within appropriate limits	Officer	-£5,320
Supported and Accommodation Services	Accountancy Review - Adjust income to reflect current residential population assessed charge - Ty Gurnos Newydd	Recosting reflects high self funder levels (31% of current charges). Bed vacancies within the service will affect income levels along with any reductions to the assessed charges as residents fall below thresholds	Officer	-£71,272
Supported and Accommodation Services	Accountancy Review - Adjust income to reflect current residential population assessed charge - Ty Bargoed Newydd	Recosting reflects high self funder levels (16% of current charges). Bed vacancies within the service will affect income levels along with any reductions to the assessed charges as residents fall below thresholds	Officer	-£44,175
Supported and Accommodation Services	Reduce service staffing capacity in Ty Bargoed Newydd by 1 x 32hr post - post is currently vacant no redundancy implications	Post no longer required following service review. - post is currently vacant no redundancy implications (No Business Case Needed)	Council	-£30,969
Outside/Community Based Activities	Reduction MTIB contract allocation across MTFP - contract is up for renewal and will be issued on a spot purchase basis	Employment support will be purchased on an individual basis via SPF Grant.	Officer	-£45,000
Day Centres	Reduce service staffing capacity in Skills Day Centre by 1 x 14hr post - post is currently vacant no redundancy implications	Post no longer required following service review. - post is currently vacant no redundancy implications (No Business Case Needed)	Council	-£11,742

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Day Centres	Reduce service staffing capacity in Skills Day Centre by 1 x 30hr post - post is currently vacant no redundancy implications	Post no longer required following service review. - post is currently vacant no redundancy implications (No Business Case Needed)	Council	-£26,598
Day Centres	Reduce service staffing capacity in Ty Enfys by 1 x 30hr post - post is currently vacant no redundancy implications	Current staffing is above the requirement of the service. - post is currently vacant no redundancy implications (No Business Case Needed)	Council	-£26,000
Independent Domiciliary Care	Accountancy Review - Adjust income calculation to reflect updated position (as at Month09)	Service need changes, attrition rates, hospital admissions etc affect the income levels. These circumstances are not able to be mapped so Income levels could be set too high should the same budget assumption basis not continue	Officer	-£101,441
Independent Domiciliary Care	Accountancy and Service Management Review - budget assumptions updated to reflect current service need hours within service (as at Month 09)	Costs should be able to be maintained within appropriate limits, however future service demand is volatile and unpredictable.	Officer	-£82,540
Direct Payments	Accountancy Review - Adjust income calculation to reflect updated position (as at Month09)	Client balances are reviewed annual and any recoveries needed from delays in care, inability to recruit a PA, hospital admissions etc are then actioned. These circumstances are not able to be mapped so Income levels could be set too high should the same conditions not continue	Officer	-£80,762
Independent Residential Establishments	Accountancy and Service Management Review - budget assumptions updated to reflect current IRE residential population (as at Month 09)	Service need changes, attrition rates, admissions etc affect the expenditure levels. These circumstances can change without warning and do not always follow predicted trends	Officer	-£417,763
Extra Care Facility	Accountancy and Service Management Review - budget assumptions updated to reflect current service need hours within service (as at Month 09) and RTI growth removed of £145 25/26 and £218 26/27 leaving net saving	Costs should be able to be maintained within appropriate limits, however future service demand is volatile and unpredictable. No financial ability to support any new extra care services with health	Officer	£0
Children's Trainee Programme	Reduce Trainee Social Worker opportunities by 1 to 2 for 24/25 ONLY	Costs should be able to be maintained within appropriate limits	Council	-£42,975
LACES Programme	Accountancy and Service Management Review - budget assumptions updated to reflect current CLA educational needs and future CLA strategies	Costs should be able to be maintained within appropriate limits, however future service demand is volatile and unpredictable	Officer	-£21,500
CLA Residential Placement Services	Transition Education costs for 1 CLA child to Education Services - this cost is an Out of County Education Placement budget expenditure and should sit within Education Services	Education unlikely to agree to take the cost	Officer	-£49,125
Independent Sector Fostering Placements	Accountancy and Service Management Review - budget assumptions updated to reflect current CLA IFA population and future CLA strategies (36 FYE placements remain in MTFP reduced from 44)	Costs should be able to be maintained within appropriate limits, however future service demand is volatile and unpredictable	Officer	-£333,930
In House Fostering	Accountancy and Service Management Review - budget assumptions updated to reflect current CLA Fostering population and future CLA strategies	Costs should be able to be maintained within appropriate limits, however future service demand is volatile and unpredictable	Officer	-£6,820

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Fostering Services - CLA Therapies	Accountancy and Service Management Review - budget assumptions updated to reflect current service demands and future demand/trends	Costs should be able to be maintained within appropriate limits, however future service demand is volatile and unpredictable	Officer	-£6,000
CLA ILM-Apprenticeship	Reduce service opportunities capacity to the apprenticeship programme by 1 24/25 only - No redundancy implications	Costs should be able to be maintained within appropriate limits	Council	-£6,398
Leaving Care Support Services	Accountancy and Service Management Review - budget assumptions updated to reflect current service demands and future demand/trends	Costs should be able to be maintained within appropriate limits, however future service demand is volatile and unpredictable	Officer	-£102,354
Child & Family Team	Reduce service staffing capacity in team by 7hrs post - New postholder requested reduction to hours - contract is being issued at 30hrs - No redundancy implications	Post recently recruited to and successful candidate requested reduction to contract hour, no redundancy implications (No Business Case Needed)	Officer	-£12,156
Social Services Grant	Progress Cwm Taf Morgannwg Health Board to contribute appropriate to Adult and Children Services care packages where significant care needs are also a factor - offset the £215k grant liability (HIGH RISK)	Costs should be able to be maintained within appropriate limits, however future service demand is volatile and unpredictable	Officer	-£128,000
Early Years	Transition eligible expenditure to Shared Prosperity Fund (SPF) Grant. Expenditure is in line with the Terms and Conditions of the Grant and is achievable for 24/25 ONLY	Costs will be able to be maintained within appropriate limits	Officer	-£50,000
Receivership	Accountancy Review of Budget Assumptions and Re-stated position (3% to 5%)	Minimal	Accountancy adjustment	-£2,000
Out of Hours/Emergency Duty Services	Accountancy Review of Budget Assumptions Re-stated position (3% to 5%)	Minimal	Accountancy adjustment	-£1,000
Carers Network - Children	Accountancy Review of Budget Assumptions Re-stated position (>15%)	Minimal	Accountancy adjustment	-£62,000
Carers Network - Adults	Accountancy Review of Budget Assumptions Re-stated position (3% to 5%)	Minimal	Accountancy adjustment	-£1,000
	Job Evaluation has reduced Grade and Hours are to be reduced to 30 per week. Post is vacant. (5% to 10%)	Minimal	Accountancy adjustment	-£14,000
Integrated Community Equipment Store (ICES)	Accountancy Review of Budget Assumptions Re-stated position (10% to 15%)	Minimal	Accountancy adjustment	£0
Cwm Taf Youth Offending Services	Accountancy Review of Budget Assumptions Re-stated position (5% to 10%)	Minimal	Accountancy adjustment	£0
Cwm Taf Reflect Service	Accountancy Review of Budget Assumptions Re-stated position (service ended 22/23) (> 15%)	Minimal	Accountancy adjustment	-£19,000

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				Cwm Taf MAPPS Service
Adult Services Management	Accountancy Review of Budget Assumptions and Re-stated position (3% to 5%)	Minimal	Accountancy adjustment	-£3,000
Health Park Accommodation	Accountancy Review of Budget Assumptions Re-stated position (3% to 5%)	Minimal	Accountancy adjustment	-£6,000
Initial Response Services	Accountancy Review of Budget Assumptions Re-stated position (5% to 10%)	Minimal	Accountancy adjustment	-£60,000
Telecare / Telehealth Services	Accountancy Review of Budget Assumptions Re-stated position (3% to 5%)	Minimal	Accountancy adjustment	-£3,000
Day Centres	Accountancy Review of Budget Assumptions Re-stated position (5% to 10%)	Minimal	Accountancy adjustment	-£92,000
Supported Placements	Accountancy Review of Budget Assumptions Re-stated position (3% to 5%)	Minimal	Accountancy adjustment	£0
Shared Lives	Accountancy Review of Budget Assumptions Re-stated position (3% to 5%)	Minimal	Accountancy adjustment	-£105,000
Direct Payments	Accountancy Review of Budget Assumptions Re-stated position (3% to 5%)	Minimal	Accountancy adjustment	-£64,000
Independent Commissioned Day Services	Accountancy Review of Budget Assumptions Re-stated position (> 15%)	Minimal	Accountancy adjustment	-£37,000
Independent Residential Establishments (IRE's)	Accountancy Review of Budget Assumptions Re-stated position	Minimal	Accountancy adjustment	-£111,000
Fostering Services - IFA's	Accountancy Review of Budget Assumptions Re-stated position (5% to 10%)	Minimal	Accountancy adjustment	-£197,000
Fostering Services - In House	Accountancy Review of Budget Assumptions Re-stated position (5% to 10%)	Minimal	Accountancy adjustment	-£108,000
Leaving Care Support Services	Accountancy Review of Budget Assumptions Re-stated position (3% to 5%)	Minimal	Accountancy adjustment	-£42,000
Adoption Services	Accountancy Review of Budget Assumptions Re-stated position (5% to 10%)	Minimal	Accountancy adjustment	-£8,000

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Special Guardianship Orders (SOTLAC)	Accountancy Review of Budget Assumptions and Re-stated position (3% to 5%)	Minimal	Accountancy adjustment	£0
Early Years	Allocate 90% of the lead officers salary for early Years against flying Start until the end of this WG term at which point it will need to be brought back into the MTFP for 27/28 financial year Should FS funding remain then this can be sustained further  Remove equipment and stationary budgets and have this picked up by Flying Start. (> 15%)	No discernible impact	Accountancy adjustment	-£61,000
Integrated Children's Centre Services	Facility already has an income target which it is trying to meet post covid, which has seen some training move online and therefore impact on the hiring of the facility  Allocate 75% of the facilities manager post to Flying Start until the end of this WG term at which point it will need to be brought back into the MTFP for 27/28 financial year. Should FS funding remain this can then be sustained further (> 15%)	No discernible impact	Accountancy adjustment	-£28,000
<b>Total Saving</b>				<b>-£2,897,046</b>