



Council – 5 December 2024

## Councillors' Questions

### Part A – Supplementaries

1 **Councillors Mary Jones, Cheryl Philpott & Lynda James**

Will the Cabinet Member tell Council what changes need to be made to both domiciliary and residential care to in order to accommodate any cuts to the budget for the rest of the year.

#### **Response of the Cabinet Member for Care Services**

Whilst there are no cuts to budgets for 24/25, as part of the Adult Services in-year recovery plan and future Target Operating Model there are opportunities to improve what we offer and how we operate across Domiciliary and Residential care Services.

We are prioritising changes which focus on the best organisation of our resources to support the strengths of the person we are working alongside. Preventative approaches and the promotion of independence are the foundation of all activity. These changes will reduce costs in-year whilst maintaining all current services as more people are supported to remain at home for longer.

Our changes across domiciliary and residential care in-year span across a number of areas including the continuation of strengths-based practice at the point of assessment, the active promotion of alternative models of support, the ongoing review of our commissioning arrangements, improvements to internal processes and the review of our capacity and best use of internal resources.

- Alternative community solutions, early intervention and prevention objectives underpin the department's approach. In support of this aim we continue to work closely with voluntary sector partners to create alternatives to domiciliary care. Work is progressing to develop the micro enterprise sector which can offer more flexible, person-centred services.
- Direct Payment services also continue to be promoted as an alternative to traditional commissioned services. People who opt for direct payments often manage their care more efficiently, potentially reducing costs by tailoring their support packages according to specific needs rather than relying on standard care services.
- For those requiring domiciliary care, we are extending our internal reablement at home offer to more people living in communities across Swansea, thereby promoting independence and reducing recourse to longer-term care and support.
- Ensuring timely access to domiciliary care where ongoing care needs have been identified has been supported by the completion of our domiciliary care and respite at home commissioning framework 're-fresh' in April 2024. We have a robust and buoyant external market with a total of 22 providers contracted to provide domiciliary care services.

	<ul style="list-style-type: none"> <li>• Timely reviews continue to take place in line with statutory requirements across both domiciliary and residential care provision. In addition, a focused review of high cost residential and supported living placements is underway to offer assurance that all current placements are appropriate and all opportunities to de-escalate have been explored.</li> <li>• Potential for alternative lower cost options to residential care will continue to be considered where appropriate. New commissioning frameworks are being developed with regional partners for care home services for those with more complex needs. This is intended to encourage additional capacity and greater competition on price.</li> <li>• When a residential care placement is required, maximising the use of internal residential care Services is also a priority. Internal Services' specific functions and detail on how they can meet the needs of individuals has been reaffirmed with colleagues across Adult Services alongside effective communication systems to inform of daily capacity and availability.</li> <li>• Our residential reablement offer across Bonymaen House and Ty Westfield continue to support the promotion of independence with sustained numbers of people supported to return home to live independently or with lower levels of support within their own homes and communities.</li> <li>• Practical approaches have also been applied to review our existing resource allocation to ensure staffing structures across all homes represent the most cost-effective approach and minimise the use of internal and external agency support.</li> </ul>
2	<p><b>Councillors Peter May, Stuart Rice, Sandra Joy &amp; Allan Jeffrey</b></p> <p>When was the last occupancy study or survey of the Council's buildings carried out and what were the levels of occupancy (including buildings such as the Guildhall and Civic Centre).</p> <p>If so, what was the percentage occupancy.</p> <p><b>Response of the Leader</b></p> <p>We are not monitoring occupancy of the Civic Centre as we have been working towards the point where it will eventually close - we have worked towards that fact. There are large elements of vacant areas, hence why we have mothballed the Phase 2, western wing. Once the proposed Public Sector Hub is completed the remaining Council teams, currently totalling 359 FTEs will be relocated. The accommodation strategy has continued to relocate staff into the Guildhall to work in an agile manner. Circa 2000 staff are currently working out of 1034 desks/workstations. Occupancy averages 270 staff a day, however, there are peaks and troughs throughout the day and the week. For that reason we are investing in additional sensors that can track occupancy throughout the day and this will be used to further increase density of occupation.</p>
3	<p><b>Councillors Chris Holley, Jeff Jones &amp; Susan Jones</b></p> <p>Given that we as a council spend a significant amount of money in subsidies for the bus companies will the Cabinet Member tell Council what the current subsidy is and what it has been for the last three years.</p> <p><b>Response of the Cabinet Member for Environment &amp; Infrastructure</b></p>

This financial year, the Council is using five distinct budgets to fund local bus services in the County. These are:

1. Its own Transport Support Budget, with a contribution of **£834,000**
2. Its own Community Transport Budget, with a contribution of **£150,000**
3. Its own Park & Ride Bus Contract Budget, with a contribution of **£248,900**
4. The Welsh Government's Bus Services Support Grant (BSSG), which is due to contribute **£637,000** this financial year. However, whilst most of this will be spent on local bus services, the Council uses some of the funding for other public transport improvements, such as the replacement of its bus shelter stock
5. The Welsh Government's Bus Network Grant (BNG), which is due to contribute **£2,800,514** this financial year

In 2023/2024, four funding streams were used, namely:

1. **£834,000** from its own Transport Support Budget
2. **£150,000** from its own Community Transport Budget
3. **£573,000** from the Welsh Government's Bus Services Support Grant
4. A proportion of the Welsh Government's Bus Emergency Scheme and Bus Transition Fund of just over **£10m** made to the South West Wales Region. This was to support local bus services as passenger numbers continued to recover from the Covid period

In 2022/2023, again four funding streams were used, namely:

1. **£834,000** from its own Transport Support Budget
2. **£150,000** from its own Community Transport Budget
3. **£616,000** from the Welsh Government's Bus Services Support Grant
4. A proportion of the Welsh Government's Bus Emergency Scheme of just over **£8.4m** made to the South West Wales Region. This was to support local bus services as passenger numbers continued to recover from the Covid period.

**4 Councillors Cheryl Philpott, Kevin Griffiths & Peter Black**

Will the Cabinet Member inform Council how many people are currently using our day centres, the cost per visit and also the usage figures for the last 3 years, will they also give us the current cost of transport for people to these centres and what has been the take up over the last 3 years.

**Response of the Cabinet Member for Care Services**

506 people are currently using our internal Day Services (2024/25 year to end Sept).  
2023/24 – 516 people  
2022/23 – 476 people  
2021/22 – 322 people

These are across the Day Services for Older People and those with Learning Disabilities, Physical Disabilities and Mental Health. The average cost per visit is £105.63 per person. This ranges from £53.86 in Glandwr Assessment and Day Service to £286.20 in Maesglas Special Needs Service at Swansea Vale.

These cost per visit differences are due to different staffing levels required to meet the needs of the attendees, some individuals may have one to one support or higher. Lower staff to participant ratios are possible in some services based on people's needs and the capacity of services can be constrained by suitable spaces of each building.

## Usage Figures of Day Services 2024/25

Service	Group	Capacity	Unique attendees (24/25)	Total Attendances (based on actuals 30/9/24)	Estimate Annual Cost (24/25)	Gross Cost per Attendance
Swansea Vale	Physical Disability	20	23	2,941	£410,435	£139.56
Norton Lodge	Older Persons	15	48	1,554	£219,139	£141.02
St Johns	Older Persons	15	47	2,061	£289,080	£140.26
Crest	MH LD	45	54	3,931	£501,895	£127.68
Abergelli	Older Persons	20	48	3,301	£259,776	£78.70
Birchgrove SNS	MH LD	15	17	2,181	£279,260	£128.04
Trewarren SNS	MH LD	12	15	2,356	£276,943	£117.55
Maesglas SNS	MH LD	5	9	756	£216,369	£286.20
Parkway SNS	MH LD	6	9	1,037	£235,146	£226.76
Glandwr	MH LD	26	34	3,451	£185,866	£53.86
West Cross	MH LD	16	17	3,044	£251,637	£82.67
Whitethorns	MH LD	13	20	2,800	£627,284	£224.03
Fforestfach	MH LD	95	115	8870	£1,057,983*	£65.60*
Toronto Place	LD	15	21	2569		
Gorseinon	LD	25	32	3649		
Ty Lafant	LD	10	10	1041		
<b>Total</b>		<b>353</b>	<b>519</b>	45,542	<b>£4,810,813</b>	<b>£105.63</b>

\* Budgets are combined for Fforestfach, Toronto Place, Gorseinon and Ty Lafant

For people to use Client transport, a Travel Assessment is undertaken by the Social Worker with the individual and/or family member. If the person has been assessed as requiring transport to the day service, Client Transport will assess access to the property and identify which route is available to support the person. Some people will access the Day Service via family transport, mobility car, public transport or use a taxi.

The cost of Day Service transport is £2,118,200 (2024/25).  
231 people using the Council's Day Service transport (2024/25)

	<p>2023/24 – 12,191 participant journeys  2022/23 – 7,845 participant journeys  2021/22 – figures are not available due to gradual reopening of services and routes.</p>
5	<p><b>Councillors Lynda James, Sam Bennett &amp; James McGettrick</b></p> <p>Can the Cabinet Member please explain where each of the various recycling materials are taken to and how they are disposed of or recycled.</p> <p><b>Response of the Cabinet Member for Community (Services)</b></p> <p>Recycling is sent to a variety of contractors, who use relevant processes dependent upon the material. Further information on the Council's recycling destinations and processes can be found on <a href="https://myrecyclingwales.org.uk/">https://myrecyclingwales.org.uk/</a>, though as a summary:</p> <ul style="list-style-type: none"> <li>• Organic materials, such as food waste or garden waste, are digested or composted with the material then used as a bio-fertiliser or similar;</li> <li>• Dry materials such as paper/card/plastic/metal are split into individual sub-components, which are then processed and turned back into a raw material ready to be used again;</li> <li>• Larger items collected via HWRCs (e.g. large electricals) are sent to relevant contractors that initially split the waste into separate component parts. These separate component parts are bulked up and then sent for onward reprocessing.</li> </ul>
	<b>Part B – No Supplementaries</b>
6	<p><b>Councillors Peter Black, Sam Bennett &amp; Jeff Jones</b></p> <p>Please provide details of how much was spent on road resurfacing and the number of metres of road resurfaced for each financial year since 2012/13.</p> <p><b>Response of the Cabinet Member for Environment &amp; Infrastructure</b></p> <p>Please find attached the figures for 18/19 onwards, these are available online here - <a href="https://www.swansea.gov.uk/roadmaintenanceFAQs">https://www.swansea.gov.uk/roadmaintenanceFAQs</a>.</p> <p>Budget figures for prior to 18/19 use a different set of assumptions and are not directly comparable.</p> <p>Maintenance figures have been provide as far back as our records go.</p> <p>(Please see Appendix)</p>
7	<p><b>Councillors Mike Day, Nicola Furlong &amp; Susan Jones</b></p> <p>Will the relevant Cabinet Member tell Council how much revenue has been raised for each of the previous 2 financial years and current year to date, through the useful facility, Tip Treasures.</p> <p>Can we also be told how much this facility costs to operate, and where and how any surplus money is spent.</p> <p><b>Response of the Cabinet Member for Community (Services)</b></p>

	<p>The Tip Treasures shop generated £281,895 in sales in 2022/23, £316,838 in 2023/24 and £170,672 in the first 6 months of the financial year to date. Please note that the 2023/24 and 2024/25 figures are provisional pending verification through WLGA financial returns.</p> <p>The operational costs of the shop are linked in with HWRC operating costs, as staff and other resources from HWRC's are required to receive donations and deliver to the shop. However, the staff directly employed in sales in the shop cost approximately £146k in salary for the first 6 months of this financial year to date. This means that the shop does not generate a large surplus when other resource costs are considered.</p>
8	<p><b>Councillors Kevin Griffiths, Wendy Fitzgerald &amp; Jeff Jones</b></p> <p>How many requests have been received to revert speed limits to 30mph for how many sections of road and when does the Cabinet Member envisage going to advertisement on these changes.</p> <p><b>Response of the Cabinet Member for Environment &amp; Infrastructure</b></p> <p>The Council received around 600 requests to review the application of the default limit on Swansea's roads. This requested review of 81 routes or roads. Officers are currently reviewing those requested against the revised guidance published by Welsh Government which sets out a framework of criteria for consideration when Councils seek to raise the default speed limit to 30mph.</p> <p>It is anticipated that this review will be completed this year. Any roads, or sections of road, where it is considered that 30mph is appropriate will be included in a Traffic Regulation Order. This will be advertised in the New Year to allow for public comment.</p>