

2019-20 Savings Monitoring Report
Social Care & Health Scrutiny Committee
22nd January 2020

1 Summary position as at : 31st October 2019 £392 k variance from delivery target

	2019-20 Savings monitoring		
	2019-20	2019-20	2019-20
	Target	Delivered	Variance
	£'000	£'000	£'000
	Communities (Social Care & Health Services)	3,192	2,800
	3,192	2,800	392

2 Analysis of delivery against target for managerial and policy decisions:

Managerial £392 k Off delivery target
Policy £0 k ahead of target

	MANAGERIAL			POLICY		
	2019-20	2019-20	2019-20	2019-20	2019-20	2019-20
	Target	Delivered	Variance	Target	Delivered	Variance
	£'000	£'000	£'000	£'000	£'000	£'000
	Communities (SC&H Services)	2,962	2,570	392	230	230
	2,962	2,570	392	230	230	0

3 Appendix F(i) : Savings proposals not on target

Appendix F(ii) : Savings proposals on target (for information)

Department	2018-19 Budget	FACT FILE	'2019-20 Proposed	'2019-20 Delivered	'2019-20 Variance	EFFICIENCY DESCRIPTION	REASON FOR VARIANCE
	£'000		£'000	£'000	£'000		
MANAGERIAL - OFF TARGET							
Communities Total							
LD Day Services	4,249	LD & MH day services currently provide support for approximately 300 individuals across the county utilising 9 different sites. The services provide opportunities for individuals to receive therapy, maintain their health and wellbeing, gain skills, socialise whilst also providing respite for carers. The review of day services has highlighted the need to develop community options and specialist services which will see a decline in the use of building based services. This will provide opportunities for us to develop intergenerational services in partnership with adult services within Coleshill and Manor Road and vacate the premises at Cross Hands.	216	116	100	Collaboration with social enterprise for craft / Reprovision of a day centre / transport	Work ongoing to deliver this saving proposal. All transport arrangements have been reviewed and reduced where appropriate to do so and work has taken place with Commissioners to ensure all new transport arrangements are efficient as possible for new people accessing services. We have worked with all stakeholders to re-provide one day service, this move will be complete on the 31st Dec. Whilst work continues towards a collaborative social enterprise to modernise our enterprise projects however, due to the management restructure needed to facilitate this we will not deliver on this until 20/21. The management restructure will be complete by the end Jan 2020 pending successful recruitment into key posts.
Residential Care	25,161	Residential care is provided in local authority and private sector care homes for individuals who can no longer live independently in the community. Depending on the nature of their needs, their placement may be made by the local authority or jointly with the health board, or entirely by the health board if they qualify for free continuing health care (CHC).	60	0	60	Residential Care Moving 6 S.U out to Adult Placements	Work ongoing to assess and identify suitable older people to be placed in Shared Lives Placements. Original savings proposal unlikely to deliver full year benefit in 2019-2020. Shared Lives service has undertaken a review of their purpose and performance during 2019-2020 which has impacted on the opportunity to develop the saving proposal but work is planned for early in 2020 to engage the Shared Lives service with the Community Resource Teams.
Residential Care Homes	25,161	People may move into a care home because they have gradually found it more difficult to manage at home, or because an illness or accident has affected their ability to live independently. Residential care homes offer services such as laundry and meals and help with personal care. Some homes offer short-term stays but normally they provide more long-term or permanent care. As at August 2018 there were 199 Mental Health & Learning Disability clients funded in a Private Residential Care Home	120	60	60	Stepping down 9 individuals from residential care into Shared Lives settings £1000-£350 = £650pw, £300k (half year effect = £150k)	Work ongoing to assess and identify suitable people with learning disabilities / mental health to be placed in Shared Lives Placements. Original savings proposal unlikely to deliver full year benefit in 2019-2020.
Residential Care Homes	25,161	People may move into a care home because they have gradually found it more difficult to manage at home, or because an illness or accident has affected their ability to live independently. Residential care homes offer services such as laundry and meals and help with personal care. Some homes offer short-term stays but normally they provide more long-term or permanent care. As at August 2018 there were 199 Mental Health & Learning Disability clients funded in a Private Residential Care Home	41	30	11	Conversion of residential placements into Supported Living for 6 individuals Based on evidence of Y BWA project in February 2018	A comprehensive plan is in place to progress this will an estimated 3 projects due to complete by the end of 2019-2020 - full year effect will benefit next financial year where more projects are also scheduled to be delivered.
Local Authority Domiciliary Care Service	15,527	Domiciliary Care Services, also known as Homecare, provide practical or personal care for someone in their own home. This could be because health or mobility is declining, or a person may have been in hospital or they have a long term health condition. As at the end of August 2018 there were 1,098 clients receiving a Domiciliary Service.	26	10	16	Domiciliary Care - introduction of new IT system - Reduction in stationery/postage costs	New IT system in place later than anticipated - partial savings in year
Local Authority Domiciliary Care Service	15527	Domiciliary Care Services, also known as Homecare, provide practical or personal care for someone in their own home. This could be because health or mobility is declining, or a person may have been in hospital or they have a long term health condition. As at the end of August 2017 there were 1,041 clients receiving a Domiciliary Service.	120	20	100	Domiciliary Care - introduction of new IT system- 3% efficiency through increased contact capacity to take on additional service users thus reducing reliance on private sector commissioning.	New IT system in place later than anticipated - partial savings in year. The service continues to balance continuity of care, logistics, safety of provision, increased service provision following the collapse of Allied as a provider, and individuals and families preferences which affects the ability to deliver efficiencies through use of the IT system. Work is ongoing to improve this.
Local Authority Domiciliary Care Service	15,527	Domiciliary Care Services, also known as Homecare, provide practical or personal care for someone in their own home. This could be because health or mobility is declining, or a person may have been in hospital or they have a long term health condition. As at the end of August 2017 there were 1,041 clients receiving a Domiciliary Service.	45	0	45	Domiciliary Care - introduction of new IT system - 10% reduction in mileage costs due to better rostering planning	New IT system in place later than anticipated - partial savings in year
Communities Total			628	236	392		

POLICY - OFF TARGET

Department	18-19 Budget	FACT FILE	'2019-20 Proposed	'2019-20 Delivered	'2019-20 Variance	EFFICIENCY DESCRIPTION	REASON FOR VARIANCE
	£'000		£'000	£'000	£'000		
NOTHING TO REPORT							

Department	2018-19 Budget	FACT FILE	'2019-20 Proposed	'2019-20 Delivered	'2019-20 Variance	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	
MANAGERIAL - ON TARGET						
Communities						
Domiciliary Care	15,527	Domiciliary Care Services, also known as Homecare, provide practical or personal care for someone in their own home. This could be because health or mobility is declining, or a person may have been in hospital or they have a long term health condition. As at the end of August 2018 there were 1,098 clients receiving a Domiciliary Service.	298	298	0	Domiciliary Care Reduce % of Double handed care to match best performing authorities' performance. Needs an £80k Invest to Save
Domiciliary Care	15,527	Domiciliary Care Services, also known as Homecare, provide practical or personal care for someone in their own home. This could be because health or mobility is declining, or a person may have been in hospital or they have a long term health condition. As at the end of August 2018 there were 1,098 clients receiving a Domiciliary Service.	75	75	0	Domiciliary Care Reduce % of people receiving 4 calls+ per day
Domiciliary Care	15,527	Domiciliary Care Services, also known as Homecare, provide practical or personal care for someone in their own home. This could be because health or mobility is declining, or a person may have been in hospital or they have a long term health condition. As at the end of August 2018 there were 1,098 clients receiving a Domiciliary Service.	130	130	0	Domiciliary Care Outcome focused Dementia care / Fulfilled Lives
Domiciliary Care	15,527	Domiciliary Care Services, also known as Homecare, provide practical or personal care for someone in their own home. This could be because health or mobility is declining, or a person may have been in hospital or they have a long term health condition. As at the end of August 2018 there were 1,098 clients receiving a Domiciliary Service.	164	164	0	Rightsizing of long term care packages for new clients discharged from hospital, including improved reablement
Care Management		TEXT NEEDED	60	60	0	Review/remove vacant posts & general review of staffing
Domiciliary Care	15,527	Domiciliary Care Services, also known as Homecare, provide practical or personal care for someone in their own home. This could be because health or mobility is declining, or a person may have been in hospital or they have a long term health condition. As at the end of August 2018 there were 1,098 clients receiving a Domiciliary Service.	94	94	0	Domiciliary Care Halve the number of small packages of care by 2020
Residential Care	25,161	Residential care is provided in local authority and private sector care homes for individuals who can no longer live independently in the community. Depending on the nature of their needs, their placement may be made by the local authority or jointly with the health board, or entirely by the health board if they qualify for free continuing health care (CHC).	150	150	0	Residential Care Manage Demand from hospital inc CHC + Out of County placement
Supported Living	6,863	Supported living is a type of residential support that helps vulnerable adults, including people with learning disabilities, to live independently in the community. Supported living arrangements are very flexible and are designed to give each person choice and control over their home and the way they live their life. As of the 30th September 2016 there were 146 Mental Health & Learning Disability clients receiving supported accommodation.	255	255	0	Review of hours in supported living 3.5% reduction of hours of 7m
Residential Care Homes	25,161	People may move into a care home because they have gradually found it more difficult to manage at home, or because an illness or accident has affected their ability to live independently. Residential care homes offer services such as laundry and meals and help with personal care. Some homes offer short-term stays but normally they provide more long-term or permanent care. As at August 2018 there were 199 Mental Health & Learning Disability clients funded in a Private Residential Care Home	195	195	0	reduction in 1:1 hours in residential care due to reviews / right sizing and intervention of Positive Behaviour Team 25 x 10 hours per week x 52 weeks x £20ph based on 9 months
Residential Care Homes	25,161	People may move into a care home because they have gradually found it more difficult to manage at home, or because an illness or accident has affected their ability to live independently. Residential care homes offer services such as laundry and meals and help with personal care. Some homes offer short-term stays but normally they provide more long-term or permanent care. As at August 2018 there were 199 Mental Health & Learning Disability clients funded in a Private Residential Care Home	300	300	0	Review existing and new joint funded service users to ensure correct CHC contribution
Community Inclusion		LD & MH day services currently provide support for approximately 300 individuals across the county utilising 9 different sites. The services provide opportunities for individuals to receive therapy, maintain their health and wellbeing, gain skills, socialise whilst also providing respite for carers. The review of day services has highlighted the need to develop community options and specialist services which will see a decline in the use of building based services. This will provide opportunities for us to develop intergenerational services in partnership with adult services within Coleshill and Manor rd and vacate the premises at Crosshands.	138	138	0	Restructure of management posts in Community Inclusion and removal of vacant posts
Community Services	2,216	Provision by the private sector of Day Care and Community Support for people with learning disabilities	60	60	0	Improved commissioning framework for LD Community Services
Local Authority Residential Care Service	2858	People may move into a care home because they have gradually found it more difficult to manage at home, or because an illness or accident has affected their ability to live independently. Residential care homes offer services such as laundry and meals and help with personal care. Some homes offer short-term stays but normally they provide more long-term or permanent care. As at August 2018 there were 875 clients funded in a Residential Care Home for Older People and Physical Disabilities	120	120	0	Care Homes Voids - Quicker turnaround of empty beds in Care Homes, increasing availability and not buying care home placements from private sector.

Department	2018-19	FACT FILE	2019-20	2019-20	2019-20	EFFICIENCY DESCRIPTION
	Budget		Proposed	Delivered	Variance	
	£'000		£'000	£'000	£'000	
Local Authority Residential Care Service	2858	People may move into a care home because they have gradually found it more difficult to manage at home, or because an illness or accident has affected their ability to live independently. Residential care homes offer services such as laundry and meals and help with personal care. Some homes offer short-term stays but normally they provide more long-term or permanent care. As at August 2018 there were 875 clients funded in a Residential Care Home for Older People and Physical Disabilities	180	180	0	Care Homes - convalescence beds - Additional income received from remaining 12 convalescence beds in Care Homes
Local Authority Day Services	1,014	Day Care Services provide an opportunity for people to take part in activities or learn new skills outside of the home, whilst providing a break for carers. There are four day centres for older people managed by Carmarthenshire County Council: Llys y Bryn and Y Bwthyn in Ilanelli, and the day centres at Cartref Cynnes and Cwmamman. Demand is low in some areas. Day Care Services are also provided by other providers.	20	20	0	Reduction in transport related costs to in-house Day Services - New IT system will result in review of routes and more efficient planning)
Support Services	2,244	The service provides business support for Social Care. The functions include payment of creditors, management of transport and premises; the assessment and collection of income for residential and non residential services; and general business support	15	15	0	Supplies & Services
Support Services	2,244	The service provides business support for Social Care. The functions include payment of creditors, management of transport and premises; the assessment and collection of income for residential and non residential services; and general business support	18	18	0	Staffing
Support Services	2,244	The service provides business support for Social Care. The functions include payment of creditors, management of transport and premises; the assessment and collection of income for residential and non residential services; and general business support	21	21	0	Income
Regional Collaboration	195	The Regional Collaboration Unit provides strategic support for the West Wales Care Partnership which is one of seven strategic partnerships across Wales which oversee delivery of the Sustainable Social Services agenda and ensure that statutory requirements of the Social Services and Wellbeing (Wales) Act 2014 are met. The Regional Collaboration Unit coordinates development and delivery of the regional programme. It is hosted by Carmarthenshire County Council.	9	9	0	Contribution to West Wales Care Partnership Regional Collaboration Unit
Care management	3,465	Community Resource Team Social Workers responsible for commissioning services for older people and those with physical disabilities - receive referrals, carry out assessments, review care packages	15	15	0	Reduce staff travelling budget
Grants to Voluntary Organisations	211	Provision of grants to Voluntary Organisations related to support provided to older people	17	17	0	No inflation for voluntary organisations
Total - Communities			2,334	2,334	0	

Communities Total	2,334	2,334	0
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POLICY - ON TARGET

Communities

Local Authority Day Services	1,014	Day Care Services provide an opportunity for people to take part in activities or learn new skills outside of the home, whilst providing a break for carers. There are four day centres for older people managed by Carmarthenshire County Council: Llys y Bryn and Y Bwthyn in Ilanelli, and the day centres at Cartref Cynnes and Cwmamman. Demand is low in some areas. Day Care Services are also provided by other providers.	60	60	0	Redevelopment and expansion of Llys y Bryn (continuation of relocating day service provision to Y Bwthyn / Coleshill)
LD Day Services	4,249	LD & MH day services currently provide support for approximately 300 individuals across the county utilising 9 different sites. The services provide opportunities for individuals to receive therapy, maintain their health and wellbeing, gain skills, socialise whilst also providing respite for carers. The review of day services has highlighted the need to develop community options and specialist services which will see a decline in the use of building based services. This will provide opportunities for us to develop intergenerational services in partnership with adult services within Coleshill and Manor rd and vacate the premises at Crosshands.	120	120	0	Cease provision of one LD Day Services which used to provide catering training - no service users affected
Third Sector Contracts	447	Provision of grants to voluntary organisations relating to support for people with learning disabilities and mental health	50	50	0	More strategic approach and collaboration between third sector providers

Communities Total	230	230	0
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