

SOCIAL CARE & HEALTH SCRUTINY COMMITTEE
22nd January 2020
Efficiency Summary

	ORIGINAL TARGETS			
	2020/21	2021/22	2022/23	Total
	£'000	£'000	£'000	£'000
Chief Executive	492	492	474	1,458
Education & Children	1,029	1,029	991	3,049
Schools Delegated	2,593	2,452	2,501	7,546
Corporate Services	205	205	197	607
Communities	2,814	2,813	2,708	8,335
Environment	1,391	1,391	1,339	4,121
	8,524	8,382	8,210	25,116

	REVISED TARGETS			
	2020/21	2021/22	2022/23	Total
	£'000	£'000	£'000	£'000
Chief Executive	492	492	432	1,416
Education & Children	860	1,029	904	2,793
Schools Delegated	-	-	-	0
Corporate Services	205	205	180	590
Communities	2,567	2,813	2,471	7,850
Environment	1,155	1,391	1,222	3,768
	5,279	5,930	5,209	16,418

Proposals					EXISTING POLICY PROPOSALS				NEW POLICY PROPOSALS				TOTAL PROPOSALS											
	MANAGERIAL				2020/21	2021/22	2022/23	Total	2020/21	2021/22	2022/23	Total	2020/21	2021/22	2022/23	Total								
	2020/21	2021/22	2022/23	Total													2020/21	2021/22	2022/23	Total	2020/21	2021/22	2022/23	Total
	£'000	£'000	£'000	£'000													£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Chief Executive	492	451	434	1,377	0	0	0	0	0	0	0	0	0	0	0	492	451	434	1,377					
Education	385	300	100	785	325	630	0	955	150	0	550	700	860	930	650	2,440								
Schools Delegated	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
Corporate Services	205	205	197	607	0	0	0	0	0	0	0	0	205	205	197	607								
Communities	2,457	2,522	2,267	7,245	75	50	0	125	35	74	69	178	2,567	2,646	2,336	7,549								
Environment	1,015	1,032	927	2,974	109	20	30	159	32	188	25	245	1,155	1,240	982	3,377								
	4,553	4,510	3,925	12,988	509	700	30	1,239	217	262	644	1,123	5,279	5,472	4,599	15,350								

	SHORTFALL - to be identified			
	2020/21	2021/22	2022/23	Total
	£'000	£'000	£'000	£'000
Chief Executive	0	41	-2	39
Education & Children	0	99	254	353
Schools Delegated	0	0	0	0
Corporate Services	0	0	-17	-17
Communities	0	167	135	302
Environment	0	151	240	391
	0	458	610	1,068

Department	2019-20 Budget	FACT FILE	'2020-21 Proposed	'2021-22 Proposed	'2022-23 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	
Communities							
Integrated Services							
Domiciliary Care - double handled calls	12,274	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 September 2019 there were 1,085 clients receiving a Domiciliary Service.	214	107	107	429	To reduce double handed domiciliary care packages to 18% by the end of 2021-22 from 25.4% in 2018-2019.
Domiciliary Care - Reablement	1,650	The Reablement Service provides short term domiciliary care. The number of clients who received Reablement in 2018-2019 was 650 and 44% leave the service with no long term care package.		70	70	139	To increase the percentage of clients exiting the Reablement Service with no long term care package from 44% to 55% by the end of 2021-22
Domiciliary Care - Community Independence Service	12,274	The pilot of the Bridging Service in Llanelli Community Resource Team realised savings of £860 per week for 27 service users over a period of 12 weeks	233	117	117	467	To extend the Bridging Service across the 3 Community Resource Teams: 75 service users per quarter would receive this service
Domiciliary Care - 4 calls a day	12,274	The number of clients receiving domiciliary care is 1,085 of which 169 receive 4 calls a day or more - this is 16% (of these 121 are double handed).	11	11	11	34	To reduce the number of clients receiving 4 or more calls a day by 11 per year - approx 1% per year
Domiciliary Care - Fulfilled Lives	12,274	The pilot of the Fulfilled Lives service for people living with dementia has shown that the service prevents escalation of care by maintaining individuals' independence for longer. Typically with traditional domiciliary care an increase of 3-4 hours would be expected over a 12 month period. On average, service users receive 6.5 hours per week. at Stages 1&2 compared to Domiciliary care average of 7.5 hours per week. for all clients (not only people with dementia, who are more likely to escalate quickly to around 10.5 hours) The service also saves on visit costs by avoiding a dependency on frequent calls. FL service is 3 - 7 visits per week, whereas Dom Care is around an average of 16 visits per week. The plan is to roll out the service to Ammanford & Llandeilo during 2019/20 and then Carmarthen town in 2020/21. For Year 3, the next community with a large population would be Cross Hands area.	65	65	65	195	To increase number of people with dementia receiving Fulfilled Lives service from 39 (March 2019) to 115 (March 2022)
Domiciliary Care - small packages of care	12,274	There are 268 clients receiving domiciliary care packages of 7 visits per week or less. This is 24.7% of the total number of clients as at 30.9.19	78	78	78	234	To reduce the number of clients receiving domiciliary care packages of less than 5 hours a week by 125 people (50%) in line with recommendations of Prof. Bolton
Domiciliary Care - Information, Assistance & Advice	12,274	The Information, Assistance & Advice service within Llesiant Delta Wellbeing Ltd is one way that the demand for statutory services can be managed, by enabling people to help themselves. The average number of referrals per month (Aug18 to Sept 19) was 893. Currently the % of referrals which receive an IAA outcome is on average 11.3% (equating to, on average, 101 clients per month)	218	218	218	655	To increase the proportion of referrals receiving an Information, Assistance & Advice outcome to 20%, currently this equates to an additional 74 people per month). Assume this is achieved by increments of 1% from July to March in Year 1; Maintain in Year 2
CUSP		The CUSP (Carmarthenshire United Support Project) is one way that the demand for statutory services can be managed, by providing help when people need it (preventative services).	146	293	146	585	To increase the proportion of referrals receiving a preventative service through CUSP by an additional 5 people per month. Assume this is achieved by increments of 5 people from July to March in Year 1; Maintain in Year 2 This will reduce referrals to Brokerage from an average of 95 per month to 90 per month (5 fewer starters)
Domiciliary Care - Continence project	12,274	This is pilot project with Community Nursing and Physiotherapy services to work with domiciliary care service users to improve their continence and reduce the need for 3 or 4 calls per day to support them with their continence needs.	50	100	100	250	To provide specialist continence advice for identified service users to reduce the need for the existing level of domiciliary care (i.e. reduce one call per day)
Total Integrated Services			1,017	1,059	912	2,988	

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	£'000		£'000	£'000	£'000	£'000	
Mental Health, Learning Disabilities & Safeguarding							
Shared Lives	706	Shared Lives provides placements for individuals with learning Disability or Mental Health issue with families that have been approved as Shared Lives Carers .	104	182	182	468	Stepping down three individuals from residential care to a Shared Lives setting will save approx 50k to 60k per individual
College Placement	6,411	A number of young people with a Learning Disability are accommodated in residential colleges where they live and undertake learning programmes and day activities.	52	52	52	156	Provision of supported living and community options for learning/development /day opportunities as an alternative to residential college will save approx £52 k per individual
Right Sizing Supported Living	7,949	Supported living is provided for those individuals with a Learning Disability or Mental Health who need support with daily living tasks to remain in the community . Support is provided from staff in the setting which can range from a few hours to 24/7 in some circumstances Promoting independence is a key aspect of supported living	105	105	105	315	Reviewing high cost placements and decreasing levels of support to promote independence and enhance daily living skills will result in cost savings e.g. reduction of 20 individual packages x 5hrs x £20 per hour = £105k
Right Sizing Residential	6,411	People may move into a residential home because their health has deteriorated or is so severe they are unable to look after themselves without 24/7 support , they are living with families who no longer able to support them or there are not alternative accommodation options . Some homes offer short term stays ,but generally they provide long term accommodation. Approximately 200 individuals are accommodated in residential accommodation , a key objective for the service is to reduce the numbers in residential care , increase the range of alternatives and promote choice and independence for individuals.	300	400	300	1,000	Review packages of care and collaborate with commissioned services to promote independence , facilitate progression pathways and step down options whilst continuing to meet eligible need. To develop a sustainable accommodation market and to maximise collaborative funding opportunities with health partners.
De-registration of Residential	6,411	Over the last year we have been working with several providers to maximise the independence of individuals in residential settings , as a result a number of residential providers are changing their settings to provide supported living which promotes independence and results in improved outcomes for those individuals.	150	180	150	480	De registering independent residential settings to supported living ,saving approximately £30k per individual per annum

Department	2019-20 Budget	FACT FILE	'2020-21 Proposed	'2021-22 Proposed	'2022-23 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	
Direct Payments - Remodel	1,649	If individuals have been assessed as needing social services support they have the option of asking for a Direct Payment to purchase the care and support instead of receiving the support arranged by the local council .		50	50	100	The service is exploring potential innovative models for Direct Payments such as citizen directed cooperatives which could result in a more cost effective use of DP.
Staffing		In line with the modernisation of services the division has been undertaking a management and staffing restructure to ensure that we have the right number and appropriate skill set to deliver the new models of service	45	45	45	135	As part of management restructure and reconfiguration of services , reduction in some management posts.
Releasing Time to care in-house DC		A number of young people in our Learning Disability service are supported by two or three (in some circumstances) staff in relation to moving and handling activity. Currently independent providers are also commissioned to support this .	30	30	30	90	Reduction of third party payments by operating Releasing Time to Care approach within day services which trains staff to be able to maximise the use of assistive technology , subsequently reducing the number of staff required to safely undertake moving and handling of individuals . This will reduce costs in relation to this activity.
Reduce reliance on external providers of complex Respite	6,411	Respite care is provided for individuals with a Learning Disability by a number of external providers . A priority for the division is to increase the in house options for respite which will be more cost effective and provide individuals and carers with more choice and control in relation to respite options.		50	50	100	Reviewing models of in house respite, staffing structures and collaboration with health to increase the respite offer, thus avoiding high cost independent provision
Reduce reliance on external providers of complex Day Care	1,352	Day services are provided for individuals with a Learning Disability by a number of external providers, particularly those with the most complex needs. The vision for the in house day service is that our building based service will cater for those with the most complex needs, thus reducing the reliance on external provisions.		50	50	100	As part of day service provision, the buildings will provide for those with most complex needs , thus reducing the reliance on external providers for day provision for those with complex needs.
Total Mental Health, Learning Disabilities & Safeguarding			786	1,144	1,014	2,944	

Homes & Safer Communities

Domiciliary Care (in-house)	5,474	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. The in-house service currently provides around 35% of the market and provides over 4,000 hours of care every week to 350 service users.	100	100	100	300	Domiciliary Care - delivering more care hours as a result of better rostering, reduction in sickness rates and ensuring vacancies are filled
Divisional wide		Homes and Safer Communities provide a range of services in relation to Housing, Environmental Protection, Business and Consumer Affairs, Residential Care, Housing Options and Tenancy Support and Community Engagement.	25	0	0	25	5% reduction in travelling expenses across the Division through smarter and more agile working
Divisional wide		Homes and Safer Communities provide a range of services in relation to Housing, Environmental Protection, Business and Consumer Affairs, Residential Care, Housing Options and Tenancy Support and Community Engagement.	40			40	Not apply 2% validation across Homes & Safer Communities
OP Residential Homes(in-house)	2,745	We provide seven Council run Care Homes across the County providing 248 beds	100	0	0	100	Increased occupancy within our Care Homes and quicker turn-around of beds when they do become available
OP Residential Homes(in-house)	2,745	We provide seven Council run Care Homes across the County providing 248 beds	50	0	0	50	More efficient use of residential care home staff by reducing agency costs (net gain)
Total Homes & Safer Communities			315	100	100	515	

Support Services

Support Services	1,957	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	34	34	26	94	Rationalisation of staffing structure with the Business Support Unit
Support Services	1,957	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	12	6	6	24	Reduction in Supplies and Services budgets, by reducing postage and printings costs.
Support Services	0	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	23	18		41	Review of Transport for service users, making better use of the buses available, and increasing contracted in work
Total Support			69	58	32	159	

Communities Total**2,187 2,361 2,058 6,606**

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	£'000		£'000	£'000	£'000	£'000	
Communities							
Day Services	3,600	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.	65	50	0	115	Reduction of one building in 20/21 and 21/22 and more efficient use of current estate in community inclusion
Communities Total			65	50	0	115	

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	£'000		£'000	£'000	£'000	£'000	
Communities							
Residential placements - self funding administration fee		Under the Social Services and Well Being Act, people are entitled to have their residential placement commissioned through the local authority. The local authority is entitled to make a reasonable charge for the work required to commission the placement. To date Carmarthenshire County Council has not charged for this work although neighbouring authorities already do charge.		20	40	60	To make a charge of £1,000 to individuals who are self-funding their placement, per annum. The proposal would need to be approved by Council.
Communities Total			0	20	40	60	