

**2020/21 Savings Monitoring Report**  
**Social Care & Health Scrutiny Committee**  
**20th April 2021**

1 Summary position as at : 31st December 2020

£1,171 k variance from delivery target

Community Services	2020/21 Savings monitoring		
	2020/21	2020/21	2020/21
	Target	Delivered	Variance
	£'000	£'000	£'000
	2,252	1,081	1,171
	<b>2,252</b>	<b>1,081</b>	<b>1,171</b>

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

Managerial

£1,136 k Off delivery target

Policy

£35 k Off delivery target

Community Services	MANAGERIAL			POLICY		
	2020/21	2020/21	2020/21	2020/21	2020/21	2020/21
	Target	Delivered	Variance	Target	Delivered	Variance
	£'000	£'000	£'000	£'000	£'000	£'000
	2,187	1,051	1,136	65	30	35
	<b>2,187</b>	<b>1,051</b>	<b>1,136</b>	<b>65</b>	<b>30</b>	<b>35</b>

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

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

Department	2019/20 Budget	FACT FILE	2020/21 Proposed	2020/21 Delivered	2020/21 Variance	EFFICIENCY DESCRIPTION	REASON FOR VARIANCE
	£'000		£'000	£'000	£'000		
Managerial - off Target							
Community Services							
Integrated Services							
Domiciliary Care	12,274	Domiciliary Care is provided to 1069 individuals in the county in 2019/20 (Older people and people with physical disabilities). On average 11,630 hours per week are delivered by in-house and independent domiciliary care agencies.  - Around 251 individuals receive care from two carers (known as "double handed" care). - In 2019/20, there were 174 individuals who receive a large package of care involving 4 calls per day. - Fulfilled Lives is a model of domiciliary care which has been developed for individuals living with dementia which has demonstrated that the service can maintain people living at home for longer than traditional domiciliary care. In 2019/20 there were 63 individuals receiving this service in some parts of the county, and the plan is to expand the service to cover the entire county. - The Reablement Service provides short term domiciliary care. The number of clients who received Reablement in 2019/20 was 530 and 55% leave the service with no long term care package. - Information, Advice and Assistance (IAA) and the Carmarthenshire United Support Project (CUSP) are both preventative services which support individuals to maintain their independence without the need for statutory social services. By increasing the proportion of referrals that go through IAA or CUSP, it reduces the demand on statutory services. - The specialist Continence service has been established within Community Nursing. By providing the right continence products to meet the individual's continence needs, it is possible to reduce the number of visits per day of domiciliary care.	1,017	390	627	<b>To maximise independence by supporting people effectively at home by</b> -To reduce double handed domiciliary care packages to 18% by the end of 2021-22 from 25.4% in 2018-2019. -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 To extend the Bridging Service across the 3 Community Resource Teams: 75 service users per quarter would receive this service -To reduce the number of clients receiving 4 or more calls a day by 11 per year - approx 1% per year -To increase number of people with dementia receiving Fulfilled Lives service from 39 (March 2019) to 115 (March 2022) 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 -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 -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 - To reduce referrals to Brokerage from an average of 95 per month to 90 per month (5 fewer starters) 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)	Whilst we are doing everything we can to recover progress against the original PBB targets, progress will be impacted by the following:  •Inability to progress the majority of the PBB activity, due to limited ability to undertake face to face visits in the first half of 2020/21 and the need to deploy staff to support the Covid response. Releasing Time to Care which yields our biggest savings has been on hold; we are now looking to reinstate it on a targeted basis, but progress will be contingent on agreement from families to allow visits to their homes. •Unpredictable/unexpected increase in demand over and above demographic pressures linked to limited support at home to give respite to carers as day services have to remain closed and bed based respite is limited/unattractive to carers due to requirements surrounding isolation/fear of Covid. We have seen a monthly increase since August 2020 of funded residential/nursing placements as well as large packages of care due to carers being unable to manage. This trend is likely to continue whilst we are not able to offer day services and respite in their usual way, and this will likely offset savings achieved.  In light of the above, we are being conservative about our ability to achieve the original PBB targets as we are mindful that progress made will be offset due to the unpredictable and unexpected demand.  We are confident that by 2022/23, our new structure will be in place to better support demand as well as hopefully in position to offer our more usual types of support so support people remaining at home. This will mean that we will be in a position to recover any predicted shortfall identified at this stage.
Total Integrated Services			1,017	390	627		
Adult Social Care							
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	52	52	Stepping down three individuals from residential care to a Shared Lives setting will save approx. £50k to £60k per individual	Savings reprofiled to be delivered in later years as as work was delayed due to initial COVID19 period. The Shared Lives Team structure is currently being reviewed to create additional capacity to progress this work . However, the likelihood is that restrictions may still impact on ability to deliver in full. At this stage, the assumption is that 75% of the original 2021-2022 target will be achievable. However the likelihood is that restrictions may still impact on ability to deliver in full. At this stage, the assumption is that 75% of the original 2021-2022 target will be achievable.
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	53	52	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	During COVID19 the accommodation projects have been on hold and we have been unable to undertake reviews for rightsizing or progress the deregistration with providers. This work is now being picked up at pace but there will not be a full effect of the year's savings due to the six months lost during COVID19 where essential business and safeguarding was prioritised over strategic work.
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	150	150	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.	During COVID19 the accommodation projects have been on hold and we have been unable to undertake reviews for rightsizing or progress the deregistration with providers. This work is now being picked up at pace but there will not be a full effect of the year's savings due to the six months lost during COVID19 where essential business and safeguarding was prioritised over strategic work. Savings partially delivered in 2020-2021 as work was delayed due to initial COVID19 period. Work planned for 2021-2022 remains the main focus of our work. However the likelihood is that restrictions may still impact on ability to deliver in full. At this stage, the assumption is that 75% of the original 2021-2022 target will be achievable.
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	75	75	De-registering independent residential settings to supported living, saving approximately £30k per individual per annum.	During COVID19 the accommodation projects have been on hold and we have been unable to progress the deregistration with providers. This work is now being picked up at pace but there will not be a full effect of the year's savings due to the six months lost during COVID19 where essential business and safeguarding was prioritised over strategic work. Work is progressing to de register a number of residential settings although this work was delayed due to Covid -19 so savings partially delivered. However, the likelihood is that restrictions may still impact on ability to deliver in full. At this stage, the assumption is that 75% of the original 2021-2022 target will be achievable.
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	0	30	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.	Saving will be achieved in Day Services as they have been closed since March 2020. The Releasing Time to Care approach will be actioned when Day Services resume Savings partially delivered in 2020-2021 as the suspension of building based services did have a positive impact on expenditure in respect of third party payments .It is anticipated that restrictions will impact on the commissioning of third party payments so at this stage, the assumption is that this target will be achievable.

Department	2019/20 Budget	FACT FILE	2020/21 Proposed	2020/21 Delivered	2020/21 Variance	EFFICIENCY DESCRIPTION	REASON FOR VARIANCE
	£'000		£'000	£'000	£'000		
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	50	50	Domiciliary Care - delivering more care hours as a result of better rostering, reduction in sickness rates and ensuring vacancies are filled	Focus during COVID19 has been to sustain the service and keep everyone safe, however performance tasks are now being picked up at pace and we anticipate achieving 50% of our original target. Delivering more care hours remains a focus for the service. Detailed analysis and reporting tools have been developed to progress this. Delivery of 2020-2021 target unlikely to be met in full - pressures due to covering staff absences.
Total Adult Social Care			789	380	409		
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	100	Increased occupancy within our Care Homes and quicker turn-around of beds when they do become available	Savings not delivered in 2020-2021 as work was delayed due to initial COVID19 period. Work planned for 2021-2022 remains the main focus. However the likelihood is that restrictions may still impact on ability to deliver in full. At this stage, the assumption is that the original 2021-2022 target will be achievable.
Total Homes & Safer Communities			100	0	100		
Community Services Total			1,906	770	1,136		

Policy - off Target

Community Services

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	30	35	Reduction of one building in 2020/21 and 2021/22 and more efficient use of current estate in community inclusion	Review of day Services will be undertaken as part of Reset process. Day Services currently closed which will result in savings in year for utilities etc
Community Services Total			65	30	35		

Department	2019/20 Budget	FACT FILE	2020/21 Proposed	2020/21 Delivered	2020/21 Variance	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	

Managerial - on Target

Community Services

Adult Social Care

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	0	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
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	0	As part of management restructure and reconfiguration of services, reduction in some management posts.
Total Adult Social Care			97	97	0	

Homes & Safer Communities

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	25	0	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	0	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	50	50	0	More efficient use of residential care home staff by reducing agency costs (net gain)
Total Homes & Safer Communities			115	115	0	

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	0	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	12	0	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	23	0	Review of Transport for service users, making better use of the buses available, and increasing contracted in work
Total Support Services			69	69	0	

Community Services Total	281	281	0
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Policy - on Target

NOTHING TO REPORT