

SOCIAL CARE & HEALTH SCRUTINY COMMITTEE
12th December 2016
Revenue Budget Strategy Consultation 2017/18 to 2019/20
(Extract of Revenue Strategy Report to Executive Board 21/11/16)

	TARGETS			
	2017/18	2018/19	2019/20	Total
	£'000	£'000	£'000	£'000
Chief Executive	600	605	424	1,629
Education	418	225	898	1,541
Schools Delegated	6,000	6,000	3,487	15,487
Corporate Services	174	262	177	613
Community Services	2,792	2,072	2,548	7,412
Environment	1,469	990	1,246	3,705
	11,453	10,154	8,780	30,387

Current Proposals					EXISTING POLICY PROPOSALS				NEW POLICY PROPOSALS				TOTAL PROPOSALS				Variance on Target
	MANAGERIAL				2017/18	2018/19	2019/20	Total	2017/18	2018/19	2019/20	Total	2017/18	2018/19	2019/20	Total	£'000
	2017/18	2018/19	2019/20	Total													
Chief Executive	547	661	287	1,494	0	0	0	0	0	0	0	0	547	661	287	1,494	-135
Education	138	225	75	438	180	70	0	250	100	0	398	498	418	295	473	1,186	-355
Schools Delegated				0	3,779	3,485	3,487	10,751	0	0	500	500	3,779	3,485	3,987	11,251	-4,236
Corporate Services	207	148	258	613	0	0	0	0	0	0	0	0	207	148	258	613	0
Community Services	2,294	2,421	1,663	6,378	29	36	40	105	247	181	60	488	2,570	2,638	1,763	6,971	-441
Environment	1,249	1,007	657	2,913	0	0	0	0	0	0	349	349	1,249	1,007	1,006	3,262	-443
	4,435	4,462	2,940	11,836	3,988	3,591	3,527	11,106	347	181	1,307	1,835	8,770	8,234	7,774	24,777	-5,610

DEPARTMENT	16-17 Budget	FACT FILE	2017-18 Proposed	2018-19 Proposed	2019-20 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	
Community Services							
Older People Physical Disabilities							
Residential Homes	3,079	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 of the 30th September 2016 there were 858 clients funded in a Residential Care Home.	200	0	0	200	Improved commissioning utilising Intermediate Care Funding
LA Residential Homes	3,079	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 of the 30th September 2016 there were 200 clients funded in a Local Authority Residential Care Home.	25	25	0	50	Additional income through extra in-house residential beds
Domiciliary Care	6,056	Domiciliary Service, also known as home care, provides 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 2016 there were 1041 clients receiving a Domiciliary Service	20	10	0	30	Dom Care operational efficiency
LA Residential Homes	3,079	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 of the 30th September 2016 there were 200 clients funded in a Local Authority Residential Care Home.	0	25	0	25	Based on 5% savings on energy and other running costs following capital investment
Domiciliary Care	7,317	Domiciliary Service, also known as home care, provides 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 2016 there were 1041 clients receiving a Domiciliary Service	80	0	0	80	Use of electronic call monitoring facility to ensure that delivered care hours are 1% less than contracted hrs as per new framework
Domiciliary Care	7,317	Domiciliary Service, also known as home care, provides 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 2016 there were 324 clients receiving a Domiciliary Service with double handed care	100	446	569	1,115	Reduce existing double handed care packages as appropriate while ensuring that care provided is safe and proportionate to their needs
Domiciliary Care	7,317	Domiciliary Service, also known as home care, provides 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 July 2016 there were 125 clients receiving 4+ calls per day	35	55	25	115	Reduce existing high frequency care packages while ensuring that care provided is safe and proportionate to their needs
LA Domiciliary Night Services	6,056	If you are assessed as needing care at times during the night, to support you and avoid unnecessary admission to hospital or residential care there are Domiciliary Support Workers who work through the night. The "Through the Night Domiciliary Service" works in conjunction with other night services providing non-medical personal care to people living in the community through the Community Alarm Service. For the period April 2016 to September 2016 the department carried out 3906 planned night calls and 355 unplanned night calls.	150	50	0	200	Review and remodel Community and Extra Care service to align with falling demand.
Divisional Supplies	835	Services provided to Older People and Physical Disabilities client groups have non-staff controllable budgets of approx £34m. The Department has identified that some of these budgets will not have an inflationary uplift and budgets will be held at the same level as the year before.	93	122	0	215	no inflationary uplift
Management & Support	835	Management and operational workforce	0	45	50	95	review of staffing

Efficiency Proposals

DEPARTMENT	16-17 Budget	FACT FILE	2017-18 Proposed	2018-19 Proposed	2019-20 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	
Reablement	7,317	A programme of reablement encourages service users to regain their confidence and skills following a period of illness or an injury. The programme is agreed by a multidisciplinary team and supports individuals to meet their expressed goals to return to a level of independence and includes support with daily living activities and other practical tasks. The programme may last up to 6 weeks.	30	167	111	308	Through effective MDT intervention increase number of people requiring long term care following reablement
Domiciliary Care	7,317	Domiciliary Service, also known as home care, provides 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 2016 there were 194 clients receiving a small package of Domiciliary Care.	31	62	62	155	Reduce the number of care packages of less than 5 hours by 50% through effective MDT working and sourcing alternatives to meet client outcomes
Information Advice & Assistance	7,317	The provision of an Information, Advice and Assistance (IAA) service is a new duty under the Social Services and Wellbeing(Wales) Act. Evidence has demonstrated that providing a robust IAA service to the public empowers individuals to find solutions to support their needs. This focus on prevention helps people to maintain their own independence and wellbeing and can reduce demand on formal care services	0	186	186	372	To provide the public with robust information and advice to enable them to 'help to help themselves' and avoiding formal services where appropriate
LA Extra Care	7,317	Extra care is a good compromise between sheltered housing and a care home. It allows residents to continue living independently, typically in a self-contained flat or bungalow, while benefiting from personal care support. As at the end of August 2016 there were 74 clients receiving a small package of Domiciliary Care.	50	0	0	50	Review and promote reablement interventions to reduce levels of dependency
Careline	-105	Careline is a personal alarm service that the department provides. The alarm is monitored 24 hours a day, 7 day a week, every day of the year. The service can help people with different needs from older people who may live alone (providing them with the knowledge that help is always at hand) to those living with medical conditions, learning difficulties or maybe mobility problems (enabling them to continue to live independently). It provides peace of mind for family members knowing that loved ones can access help immediately, if needed. There are currently 1,236 clients receiving Telecare from the department.	127	0	0	127	Careline income from corporate clients
OPPD - In House Services	202	The division has a number of business critical IT systems for services that it provides to clients and members. These include APP for the Public Protection Service, Northgate OHM's for Housing services and Jontek for Care and Support Services.	0	50	25	75	Savings as a result of investment in new I.T. system for Care & Support. There will be a requirement to replace/upgrade existing systems which will require investment (possibly capital)
Total Older People Physical Disabilities			941	1,243	1,028	3,212	

Learning Disabilities

Private Sector Residential Homes	6,891	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 of the 30th September 2016 there were 185 Mental Health & Learning Disability clients funded in a Private Residential Care Home.	400	450	125	975	Reviewing and rightsizing of residential placements and community care packages to ensure an appropriate level of support, this will include stepping down provision to maximise independence and collaborative funding opportunities with health partners. This savings target also takes account of growth in demand based on data over the last three years.
Supported Accommodation	6,891	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.	50	100	100	250	
Other Non Residential services	1,891	Services provided to clients to meet identified need including community support, day care, day opportunities, direct payments, respite care and Shared Lives / Adult Placement	20	60	40	120	

Efficiency Proposals

DEPARTMENT	16-17 Budget	FACT FILE	2017-18 Proposed	2018-19 Proposed	2019-20 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	
Supported Accomodation	5,207	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.	300	0	0	300	Introduction of a Capped Hourly rate for service providers of supported accomodation.
Ordinary Residence	5,207	Section 35 of the Social Services and Wellbeing (Wales) Act 2014 requires a local authority to meet the care and support needs of individuals who are ordinarily resident in their area. The concept of 'Ordinary residence' is used to determine which local authority has a duty to assess and meet the care and/ or support needs of an individual. A person is ordinarily resident if they are normally residing in the UK (apart from temporary or occasional absences), and their residence here has been adopted voluntarily and for settled purposes as part of the regular order of their life for the time being, whether for short or long duration. An example of this would be someone from Carmarthen who has moved to live in a property in a neighbouring authority and has the mental capacity to make that decision.	50	100	100	250	Transfer of funding to other authorities for clients with Ordinary Residence Issues
Divisional Staffing costs	1,105	Management and operational workforce	50	80	100	230	Divisional restructure including on-going severences
Total Learning Disabilities			870	790	465	2,125	

Support Costs

Support Costs	1,856	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	71	69	0	140	Reduction in staffing
Total Support Costs			71	69	0	140	

Total Social Care & Health Service

1,882 2,102 1,493 5,477

Community Services - Departmental (including Social Care)

Divisional Staffing costs	267	The staffing complement of Housing (Council Fund) ,Public Protection and Support & care services total nearly 400 FTE's with a pay budget of over £8M. Reviews of service provision will include staffing as part of that process, which will produce savings over the medium term. This also includes acceptance of severance requests.	150	150	100	400	Divisional restructure to include on-going severences for Housing, Public Protection and Care & Support Services
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NEW POLICY PROPOSALS

DEPARTMENT	16-17 Budget	FACT FILE	2017-18 Proposed	2018-19 Proposed	2019-20 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	

Community Services

Older People Physical Disabilities							
Day Services	997	Day opportunities (Services) in Carmarthenshire provide a chance for people to take part in activities outside of the home whilst also providing a break for carers. Some day opportunities are for people with mental health needs, learning disabilities and/or physical disabilities. As of the 30th September 2016 there were 550 clients receiving a Day Service	50	150	0	200	Review and redevelop day services in order to meet the diverse needs of our population.