

	ORIGINAL TARGETS			
	2018/19	2019/20	2020/21	Total
	£'000	£'000	£'000	£'000
Chief Executive	570	563	483	1,616
Education & Children	1,285	1,270	1,088	3,643
Schools Delegated	4,989	4,933	4,226	14,148
Corporate Services	254	251	215	720
Community Services	3,646	3,605	3,088	10,339
Environment	1,783	1,763	1,510	5,056
	<b>12,527</b>	<b>12,385</b>	<b>10,610</b>	<b>35,522</b>

Original Proposals					EXISTING POLICY PROPOSALS				NEW POLICY PROPOSALS				TOTAL PROPOSALS																			
	MANAGERIAL				2018/19	2019/20	2020/21	Total	2018/19	2019/20	2020/21	Total	2018/19	2019/20	2020/21	Total	2018/19	2019/20	2020/21	Total												
	2018/19	2019/20	2020/21	Total																	2018/19	2019/20	2020/21	Total	2018/19	2019/20	2020/21	Total	2018/19	2019/20	2020/21	Total
	£'000	£'000	£'000	£'000																	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Chief Executive	453	445	285	1,183	0	0	0	0	0	0	0	0	0	0	0	453	445	285	1,183													
Education	740	260	235	1,235	70	0	0	70	250	300	50	600	1,060	560	285	1,905	1,060	560	285	1,905												
Schools Delegated	0	0	0	0	4,989	4,062	4,381	13,432	0	500	0	500	4,989	4,562	4,381	13,932	4,989	4,562	4,381	13,932												
Corporate Services	227	271	222	720	0	0	0	0	0	0	0	0	227	271	222	720	227	271	222	720												
Community Services	2,455	1,423	1,233	5,111	0	0	0	0	365	304	274	943	2,820	1,727	1,507	6,054	2,820	1,727	1,507	6,054												
Environment	1,351	1,018	496	2,865	0	165	455	620	110	289	578	977	1,461	1,472	1,529	4,462	1,461	1,472	1,529	4,462												
	<b>5,225</b>	<b>3,417</b>	<b>2,471</b>	<b>11,113</b>	<b>5,059</b>	<b>4,227</b>	<b>4,836</b>	<b>14,122</b>	<b>725</b>	<b>1,393</b>	<b>902</b>	<b>3,020</b>	<b>11,009</b>	<b>9,037</b>	<b>8,209</b>	<b>28,255</b>	<b>11,009</b>	<b>9,037</b>	<b>8,209</b>	<b>28,255</b>												

Variance ORIGINAL Target	£'000
	-434
	-1,738
	-216
	0
	-4,285
	-594
	<b>-7,267</b>

	REVISED TARGETS			
	2018/19	2019/20	2020/21	Total
	£'000	£'000	£'000	£'000
Chief Executive	453	502	482	1,437
Education & Children	1,060	1,175	1,128	3,363
Schools Delegated	2,326	4,562	4,381	11,269
Corporate Services	227	251	241	719
Community Services	3,007	3,334	3,202	9,543
Environment	1,471	1,630	1,566	4,667
	<b>8,544</b>	<b>11,454</b>	<b>11,000</b>	<b>30,998</b>

Current Proposals					EXISTING POLICY PROPOSALS				NEW POLICY PROPOSALS				TOTAL PROPOSALS																			
	MANAGERIAL				2018/19	2019/20	2020/21	Total	2018/19	2019/20	2020/21	Total	2018/19	2019/20	2020/21	Total	2018/19	2019/20	2020/21	Total												
	2018/19	2019/20	2020/21	Total																	2018/19	2019/20	2020/21	Total	2018/19	2019/20	2020/21	Total	2018/19	2019/20	2020/21	Total
	£'000	£'000	£'000	£'000																	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Chief Executive	453	445	285	1,183	0	0	0	0	0	0	0	0	0	0	0	453	445	285	1,183													
Education	740	260	235	1,235	70	0	0	70	250	300	50	600	1,060	560	285	1,905	1,060	560	285	1,905												
Schools Delegated	0	0	0	0	2,326	4,062	4,381	10,769	0	500	0	500	2,326	4,562	4,381	11,269	2,326	4,562	4,381	11,269												
Corporate Services	227	271	222	720	0	0	0	0	0	0	0	0	227	271	222	720	227	271	222	720												
Community Services	2,455	1,423	1,233	5,111	0	0	0	0	365	304	274	943	2,820	1,727	1,507	6,054	2,820	1,727	1,507	6,054												
Environment	1,351	1,018	496	2,865	0	165	455	620	110	289	578	977	1,461	1,472	1,529	4,462	1,461	1,472	1,529	4,462												
	<b>5,225</b>	<b>3,417</b>	<b>2,471</b>	<b>11,113</b>	<b>2,396</b>	<b>4,227</b>	<b>4,836</b>	<b>11,459</b>	<b>725</b>	<b>1,393</b>	<b>902</b>	<b>3,020</b>	<b>8,346</b>	<b>9,037</b>	<b>8,209</b>	<b>25,592</b>	<b>8,346</b>	<b>9,037</b>	<b>8,209</b>	<b>25,592</b>												

Variance REVISED Target	£'000
	-255
	-1,458
	0
	1
	-3,489
	-205
	<b>-5,406</b>

\* Assumes Yr 1 proposals changed

Department	2017-18 Budget	FACT FILE	2018-19 Proposed	2019-20 Proposed	2020-21 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	
<b>Community Services</b>							
<b>Care and Support</b>							
<b>Care and Support</b>							
Domiciliary Care - in-house service	5,535	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.	30	30	30	90	Due to the nature fo the business, shifts have to be covered in times of staff sickness. We aim to continually reduce the annual level of sickness and therefore staffing costs making the business more efficient. We can also make further efficiencies - ie travel logistics, with better rotaring (especially following the planned IT investment).
Domiciliary Care - in-house night service	5,535	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.	30			30	Following a joint review of the service by ourselves and the NHS, it has been agreed to deliver this service in a different way. The proposal brings together the existing service with the accute response team provided by the health service. This will lead to be a better integrated service and reduce costs for both organisations.
Reablement	1,658	The reablement service encourages service users to regain their confidence and skills following a period of illness or an injury. The programme is agreed by a multidisiplinary 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.	126			126	Reduction of 200 hours / 8 posts to reflect changing service demands and alternative service provision form the NHS. These posts are currently vacant.
Residential Homes	2,890	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 2017 there were 858 clients funded in a Residential Care Home across all sectors.	175			175	Additional income by reshaping existing service to residential reablement and relase of underutilised beds. Beds previously commissioned by Local Health Board for convalescence will be used for Social Care commissioning.
Care and Support Management	854	Ensuring resliant management of Care and Support services for residential homes, reablement, domiciliary care and sheltered hosing services.	20			20	Additional recharge to the HRA follwing divisional restructure to increase management and usage of sheltered housing stock and too complement residential care.
<b>Divisional</b>							
Divisional Staffing costs	2,257	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.	160	50	80	290	Amend staff budgets to reflect vacancy factor 2018-2019 £30k; Divisional restructure to include on-going severences for Housing, Public Protection and Care & Support Services.
<b>Total Care &amp; Support Services</b>			<b>541</b>	<b>80</b>	<b>110</b>	<b>731</b>	
<b>Integrated Services</b>							
Domiciliary Care	5,535	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	500	130	0	630	Reduce % of Double handed care to match best performing authorities' performance by March 2020. Reduce % of people receiving 4 calls+ per day. Halve the number of small packages of care by 2020. Note that scope to reduce Dom Care will be very limited by Year 3.
Divisional Supplies	854	Services provided to Older People and Physical Disabilities client groups have non-staff controllable budgets of approx £34m. The Deapartment 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.	122	0	0	122	No inflationary uplift.
Management & Support - staffing reductions	854	Management and operational workforce	60	60	60	180	Review of staffing
Information Advice & Assistance	7,008	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	90	90	180	Support people to manage their difficulties without care. This PBB has been delayed until 2019/20, as the service is still under development.
Residential Placements	10,171	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).	145	340	286	771	Manage the demand from hospitals for residential & nursing placements (including CHC)
<b>Total Integrated Services</b>			<b>827</b>	<b>620</b>	<b>436</b>	<b>1,883</b>	

Efficiency Proposals

Department	2017-18 Budget	FACT FILE	2018-19 Proposed	2019-20 Proposed	2020-21 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	
<b>Learning Disabilities</b>							
Residential Care, Supported Accommodation and Community Packages - reshaping and re-providing services	6,596	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. 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.	482	75	50	607	Reviewing and right sizing of residential placements; Stepping down to supported living/Shared Lives; De registration of residential homes to supported living; Collaborative funding opportunities; Recommissioning; Positive behavioural interventions; alternative community provision; costing model in residential care; right sizing of individual packages; implementation of capped rate; maximising potential of assistive technology; releasing time to care; Ordinary Residence issues.
Day Services	2,845	During the review and transformation of MH&LD day services we have identified individuals who are spending a long time on transport, at times travelling across the county past services which could support their needs. The current arrangement incurs increased costs and can have a detrimental effect on the person due to the length of time on transport. We will review those identified and propose alternative shorter and more efficient arrangements which may include individuals having to use their own transport funded by their mobility allowance.	20			20	Undertake review of transport in day services with view to establishing more cost effective arrangements
Direct payments	1,306	Citizen directed co-operatives are a key theme of the SS&WA. The use of direct payments allows individuals to have more independence when deciding how they achieve what is important to them and increases the opportunity for them to have their support needs met within their community and maximise their own assets. We are currently changing the focus of day services in order to provide more specialist outcome focussed interventions, this will include moving some individuals on from the building based services and into the community with their support being tailored to their specific outcomes and supported via direct payments. Where appropriate at this will include pooled payments based on communities of interest in order to ensure effective use of funds.	48	125	125	298	Develop social enterprise, citizen centred cooperatives for Direct payments
Divisional Staffing	383	An amended divisional structure will be developed for agreement via the appropriate process to deliver the new service proposals, with less building based services and a change in function we envisage there will be a reduction in managerial posts.	100	140	115	355	Divisional staffing costs linked to above Service proposals, ongoing severances and Divisional restructure
<b>Total Learning Disabilities</b>			<b>650</b>	<b>340</b>	<b>290</b>	<b>1,280</b>	
<b>Support Costs</b>							
Commissioning Team	1,181	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	47	46	39	132	reduction in staffing
Support Services	1,673	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	79			79	Supplies and Services (Postage + tel + meetings) £34k, Transport £12K, Staffing - part time reduced hours £13k, staffing - re-structure
<b>Total Support Costs</b>			<b>126</b>	<b>46</b>	<b>39</b>	<b>211</b>	

Department	2017-18 Budget	FACT FILE	2018-19 Proposed	2019-20 Proposed	2020-21 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	

**Community Services****Care and Support**

Day Services	1,027	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	25		75	Reshaping provision at Llys y Bryn. Assumption September 2018
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**Integrated Services****Learning Disabilities**

Day Services - Opportunities	2,845	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.	285	245	250	780	Development and re-commissioning services jointly with Older People's Services, the third sector and leisure (currently working on options appraisal)
Day Services - Complex Needs	2,845	Complex needs day services provide support for individuals with profound and multiple disabilities often requiring 1-1 support. We currently rely on external domiciliary care agencies to provide the 1-1 support for some individuals due to a lack of capacity within the services existing budgets. With movement of individuals into community support options there will be increased capacity within building based services which will replace the third sector provision.	30			30	Review third party provision within complex needs day services