

2018-19 Savings Monitoring Report
Social Care & Health Scrutiny Committee
20th May 2019

1 Summary position as at : 28th February 2019 £155 k variance from delivery target

	2018-19 Savings monitoring		
	2018-19	2018-19	2018-19
	Target	Delivered	Variance
	£'000	£'000	£'000
	2,459	2,304	155
Communities(Social care & Health services)	2,459	2,304	155

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

Managerial £155 k Off delivery target
Policy £0 k ahead of target

	MANAGERIAL			POLICY		
	2018-19	2018-19	2018-19	2018-19	2018-19	2018-19
	Target	Delivered	Variance	Target	Delivered	Variance
	£'000	£'000	£'000	£'000	£'000	£'000
	2,144	1,989	155	315	315	0
Communities(SC&H services)	2,144	1,989	155	315	315	0

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

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

Department	Scrutiny Indicator	2017-18 Budget	FACT FILE	'2018-19 Proposed	'2018-19 Delivered	'2018-19 Variance	EFFICIENCY DESCRIPTION	REASON FOR VARIANCE		
		£'000		£'000	£'000					
Managerial - off Target										
Communities										
<u>Homes and Safer Communities</u>										
<u>Care and Support</u>										
Residential Homes	Social Care	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	100	75	Additional income by reshaping existing service to residential reablement and release of underutilised beds. Beds previously commissioned by Local Health Board for convalescence will be used for Social Care commissioning.	Implementation later than anticipated resulting in part year delivery of savings		
<u>Divisional</u>										
Divisional Staffing costs	Community / Env&PP / SC&H	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	80	80	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.	Divisional re-structures ongoing , with implementation not from beginning of financial year resulting in delays in savings delivery.		
Total Homes and Safer Communities				335	180	155				
Communities Total										
				335	180	155				

Policy - off Target

Department	Scrutiny Indicator	2017-18 Budget	FACT FILE	'2018-19 Proposed	'2018-19 Delivered	'2018-19 Variance	EFFICIENCY DESCRIPTION
		£'000		£'000	£'000	£'000	

Managerial - on Target

Communities

Care and Support

Domiciliary Care - in-house service	Social Care	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	0	Due to the nature of 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	Social Care	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	0	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	Social Care	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 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.	126	126	0	Reduction of 200 hours / 8 posts to reflect changing service demands and alternative service provision from the NHS. These posts are currently vacant and are budgeted for.
Care and Support Management	Social Care	854	Ensuring resilient management of Care and Support services for residential homes, reablement, domiciliary care and sheltered housing services.	20	20	0	Additional recharge to the HRA following divisional restructure to increase management and usage of sheltered housing stock and too complement residential care.
Total Homes and Safer Communities				206	206	0	

Integrated Services

Domiciliary Care	Social 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	500	0	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	Social Care	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	122	0	No inflationary uplift.
Management & Support - staffing reductions	Social Care	854	Management and operational workforce	60	60	0	Review of staffing
Residential Placements	Social Care	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	145	0	Manage the demand from hospitals for residential & nursing placements (including CHC)
Total Integrated Services				827	827	0	

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		£'000		£'000	£'000	£'000	
<u>Learning Disabilities</u>							
Residential Care, Supported Accommodation an Community Packages - reshaping and reprovding services	Social Care	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	482	0	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	Social Care	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 th length of time on transport. We will review those identified and propose alternative shorter and mor efficient arrangements which may include individuals having to use their own transport funded by their mobility allowance.	20	20	0	Undertake review of transport in day services with view to establishing more cost effective arrangements
Direct payments	Social Care	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 oportunity 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	48	0	Develop social enterprise, citizen centred cooperatives for Direct payments
Divisional Staffing	Social Care	383	An ammended divisional structure will be developed for agreement viathe 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	100	0	Divisional staffing costs linked to above Service proposals, ongoing severences and Divisional restructure
Total Learning Disabilities				650	650	0	
<u>Support Costs</u>							
Commissioning Team	Social Care	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	47	0	Reduction in staffing
Support Services	Social Care	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	0	Supplies and Services (Postage + tel + meetings) £34k, Transport £12K , Staffing - part time reduced hours £13k, staffing - re-structure
Total Support Costs				126	126	0	
Communities Total				1,809	1,809	0	

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		£'000		£'000	£'000	£'000	

Policy - on Target

Communities

Learning Disabilities

Day Services - Opportunities	Social Care	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	285	0	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	Social Care	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	0	Review third party provision within complex needs day services

Communities Total				315	315	0	
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