

## SOCIAL CARE &amp; HEALTH SCRUTINY COMMITTEE

17th December 2018

## Efficiency Summary

	ORIGINAL TARGETS			
	2019/20	2020/21	2021/22	Total
	£'000	£'000	£'000	£'000
Chief Executive	679	665	600	1,944
Education & Children	1,535	1,503	1,356	4,394
Schools Delegated	2,642	2,593	2,452	7,687
Corporate Services	292	286	258	837
Community Services	4,234	4,145	3,738	12,117
Environment	2,090	2,047	1,846	5,983
	11,473	11,240	10,249	32,962

	REVISED TARGETS			
	2019/20	2020/21	2021/22	Total
	£'000	£'000	£'000	£'000
Chief Executive	552	534	464	1,551
Education & Children	1,249	1,208	1,048	3,505
Schools Delegated	2,642	2,593	2,452	7,687
Corporate Services	238	230	199	667
Community Services	3,443	3,330	2,890	9,664
Environment	1,700	1,644	1,427	4,772
	9,825	9,539	8,481	27,845

Proposals					Page 12-13				Page 14-17				TOTAL PROPOSALS				
	MANAGERIAL				EXISTING POLICY PROPOSALS				NEW POLICY PROPOSALS								
	2019/20	2020/21	2021/22	Total	2019/20	2020/21	2021/22	Total	2019/20	2020/21	2021/22	Total	2019/20	2020/21	2021/22	Total	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
	Chief Executive	498	279	153	930	0	0	0	0	0	7	0	7	498	286	153	937
	Education	380	235	0	615	50	50	0	100	610	475	280	1,365	1,040	760	280	2,080
	Schools Delegated	0	0	0	0	2,642	2,593	2,452	7,687	0	0	0	0	2,642	2,593	2,452	7,687
Corporate Services	292	286	228	806	0	0	0	0	0	0	0	0	292	286	228	806	
Community Services	3,361	2,646	2,815	8,822	74	14	14	102	188	110	105	403	3,623	2,770	2,934	9,327	
Environment	996	432	697	2,125	312	469	555	1,336	422	68	311	801	1,730	969	1,563	4,262	
	5,527	3,878	3,893	13,298	3,078	3,126	3,021	9,225	1,220	660	696	2,576	9,825	7,664	7,610	25,099	

SHORTFALL - to be identified	
	Total
	£'000
Chief Executive	614
Education & Children	1,425
Schools Delegated	-0
Corporate Services	-139
Community Services	336
Environment	510
	2,745

Department	2018-19 Budget	FACT FILE	2019-20 Proposed	2020-21 Proposed	2021-22 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	

Community Services

Social Care

Domiciliary Care	15,527	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 2018 there were 1,098 clients receiving a Domiciliary Service.	298	300	100	698	Domiciliary Care Reduce % of Double handed care to match best performing authorities' performance. Needs an £80k Invest to Save
Domiciliary Care	15,527	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 2018 there were 1,098 clients receiving a Domiciliary Service.	75	75	75	225	Domiciliary Care Reduce % of people receiving 4 calls+ per day
Domiciliary Care	15,527	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 2018 there were 1,098 clients receiving a Domiciliary Service.	130	130	130	390	Domiciliary Care Outcome focused Dementia care / Fulfilled Lives
Domiciliary Care	15,527	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 2018 there were 1,098 clients receiving a Domiciliary Service.	164	0	0	164	Rightsizing of long term care packages for new clients discharged from hospital, including improved reablement
Care Management		Management costs to support frontline care delivery	60	0	0	60	Review/remove vacant posts & general review of staffing
Domiciliary Care	15,527	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 2018 there were 1,098 clients receiving a Domiciliary Service.	94	156	140	390	Domiciliary Care Halve the number of small packages of care by 2020
Domiciliary Care	15,527	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 2018 there were 1,098 clients receiving a Domiciliary Service.	0	186	186	372	Information Advice & Assistance Support people to manage their difficulties without care
Residential Care	25,161	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).	60	30	30	120	Residential Care Moving 6 S.U out to Adult Placements
Residential Care	25,161	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).	150	300	300	750	Residential Care Manage Demand from hospital inc CHC + Out of County placement
Residential Care	25,161	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).	0	0	0	0	Respite/Short Term - proposal under development
Domiciliary Care	15,527	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 2018 there were 1,098 clients receiving a Domiciliary Service.	0	0	0	0	TEC Solutions - proposal under development
Residential Care Homes	25,161	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 at August 2018 there were 199 Mental Health & Learning Disability clients funded in a Private Residential Care Home	120	80	80	280	Stepping down 9 individuals from residential care into Shared Lives settings £1000-£350 = £650pw, £300k (half year effect = £150k)
Residential Care Homes	25,161	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 at August 2018 there were 199 Mental Health & Learning Disability clients funded in a Private Residential Care Home	41	50	50	141	Conversion of residential placements into Supported Living for 6 individuals Based on evidence of Y BWA project in February 2018
Supported Living	6,863	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.	255	100	100	455	Review of hours in supported living 3.5% reduction of hours of 7m
Residential Care Homes	25,161	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 at August 2018 there were 199 Mental Health & Learning Disability clients funded in a Private Residential Care Home	195	100	100	395	reduction in 1:1 hours in residential care due to reviews / right sizing and intervention of Positive Behaviour Team 25 x 10 hours per week x 52 weeks x £20ph based on 9 months

Department	2018-19 Budget	FACT FILE	2019-20 Proposed	2020-21 Proposed	2021-22 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	
Residential Care Homes	25,161	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 at August 2018 there were 199 Mental Health & Learning Disability clients funded in a Private Residential Care Home	300	200	200	700	Review existing and new joint funded service users to ensure correct CHC contribution
LD Day Services	4,249	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 sevices in partnership with adult services within Coleshill and Manor rd and vacate the premisis at Crosshands.	216	100	10	326	Collaboration with social enterprise for craft / Reprovision of a day centre / transport
Community Inclusion		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 sevices in partnership with adult services within Coleshill and Manor rd and vacate the premisis at Crosshands.	138			138	restructure of management posts in Community Inclusion and removal of vacant posts
Community Services	2,216	Provision by the private sector of Day Care and Community Support for people with learning disabilities	60	30	30	120	Improved commissioning framework for LD Community Services
Residential Care Homes	25,161	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 at August 2018 there were 199 Mental Health & Learning Disability clients funded in a Private Residential Care Home	0	100	200	300	Develop market for range of accommodation
Residential Care Homes	25,161	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 at August 2018 there were 199 Mental Health & Learning Disability clients funded in a Private Residential Care Home	0	50	150	200	Utilisation of Intermediate care Fund Capital and Housing revenue Account
Preventative Services		Preventative services for Mental Health, Learning Disability and Substance Misuse clients need to be developed and strengthened in order to prevent crisis, escalation of need and to enable service users to live as well and independently as possible. There are a range of services currently available and a number of opportunities to explore with in house provision and external partners	0	100	200	300	Investment in preventative services
Management		This proposals will explore the possibilities of working closer and building on existing relationships with our partners in other organisations and sectors.	0	50	50	100	Explore opportunities for regional and integrated management structure
Packages of care		Resource Allocation System is a tool to allow for a more fair, transparent and equitable distribution of resources for social care. Evidence suggests that the current systems produce a mismatch in the allocation of resources relative to need and that the proposed model results in better choice and control for service users and their families and lower overall expenditure.	0	50	150	200	Employment of resource allocation system
Local Authority Residential Care Service	2858	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 at August 2018 there were 875 clients funded in a Residential Care Home for Older People and Physical DIsabilities	120	120	120	360	Care Homes Voids - Quicker turnaround of empty beds in Care Homes, increasing availability and not buying care home placements from private sector.
Local Authority Residential Care Service	2858	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 at August 2018 there were 875 clients funded in a Residential Care Home for Older People and Physical DIsabilities	180			180	Care Homes - convalescence beds - Additional income received from remaining 12 convalescence beds in Care Homes
Local Authority Domiciliary Care Service	15527	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.	120	50	50	220	Domiciliary Care - introduction of new IT system- 3% efficiency through increased contact capacity to take on additional service users thus reducing reliance on private sector commissioning.
Local Authority Domiciliary Care Service	15,527	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.	45			45	Domiciliary Care - introduction of new IT system - 10% reduction in mileage costs due to better rostering planning
Local Authority Domiciliary Care Service	15,527	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 2018 there were 1,098 clients receiving a Domiciliary Service.	26			26	Domiciliary Care - introduction of new IT system - Reduction in stationery/postage costs

Department	2018-19 Budget	FACT FILE	2019-20 Proposed	2020-21 Proposed	2021-22 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	
Local Authority Day Services	1,014	Day Care Services provide an opportunity for people to take part in activities or learn new skills outside of the home, whilst providing a break for carers. There are four day centres for older people managed by Carmarthenshire County Council: Llys y Bryn and Y Bwthyn in Ilanelli, and the day centres at Cartref Cynnes and Cwmamman. Demand is low in some areas. Day Care Services are also provided by other providers.	20			20	Reduction in transport related costs to in-house Day Services - New IT system will result in review of routes and more efficient planning)
Support Services	2,244	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	15	10	10	35	Supplies & Services
Support Services	2,244	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	18	14		32	Staffing
Support Services	2,244	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	21	21	21	63	Income
Regional Collaboration	195	The Regional Collaboration Unit provides strategic support for the West Wales Care Partnership which is one of seven strategic partnerships across Wales which oversee delivery of the Sustainable Social Services agenda and ensure that statutory requirements of the Social Services and Wellbeing (Wales) Act 2014 are met. The Regional COllaboration Unit coordinates development and delivery of the regional programme. It is hosted by Carmarthenshire County Council.	9	9	9	27	Contribution to West Wales Care Partnership Regional Collaboration Unit
Care management	3,465	Community Resource Team Social Workers responsible for commissioning services for older people and those with physical disabilities - receive referrals, carry out assessments, review care packages	15	0	0	15	Reduce staff travelling budget
Grants to Voluntary Organisations	211	Provision of grants to Voluntary Organisations related to support provided to older people	17	0	0	17	No inflation for voluntary organisations
Total Social Care			2,961	2,410	2,491	7,862	

Department	18-19 Budget	FACT FILE	2019-20 Proposed	2020-21 Proposed	2021-22 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	
Community Services							
Local Authority Day Services	1,014	Day Care Services provide an opportunity for people to take part in activitis or learn new skills outside of the home, whilst providinga break for carers. There are four day centres for older people managed by Carmarthenshire County Council: Llys y Bryn and Y Bwthyn in Ilanelli, and the day centres at Cartref Cynnes and Cwmamman. Demand is low in some areas. Day Care Services are also provided by other providers.	60			60	Redevelopment and expansion of Llys y Bryn (continuation of relocating day service provision to Y Bwthyn / Coleshill)
Community Services Total			60	0	0	60	

Department	2018-19 Budget	FACT FILE	2019-20 Proposed	2020-21 Proposed	2021-22 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	

Community Services

Social Care

LD Day Services	4,249	The Mental Health and Learning Disability division has offered training opportunities for those who face barriers to training and employment in two commercial catering settings within the council. There has been a significant decline in the take up of the catering training with those require this being supported in commercial ventures in the community.	120			120	Cease provision of one LD Day Services which used to provide catering training - no service users affected
Third Sector Contracts	447	The Council provides grants to third sector organisations to support people with learning disabilities and mental health issues.	50			50	Work with third sector providers to develop services and projects together
LD Day Services	4,249	LD & MH day services currently provide support for approximately 300 individuals across the county utilising 8 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 community hubs, social enterprises and activites in existing community venues.	0	50	50	100	Improve building usage in day centre provision to reduce by one building, saving building operating costs.
Total Social Care			170	50	50	270	