

2020/21 Savings Monitoring Report
Social Care & Health Scrutiny Committee
19th November 2020

1 Summary position as at : 31st August 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
2,252	1,081	1,171	

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
2,187	1,051	1,136	65	30	35	

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 - double handed calls	12,274	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 September 2019 there were 1,085 clients receiving a Domiciliary Service.	214	160	54	To reduce double handed domiciliary care packages to 18% by the end of 2021/22 from 25.4% in 2018/19.	From March 2020 to June 2020, the number of service users rose from 1014 to 1054 and the number of double handed clients rose from 238 to 244, which equates to 23.1% at the end of Q1. This was due to clients re-starting their care. The average double handed care package has increased to 22.9 hours. This was due to withdrawal of other services such as day services and respite. Quarter 1 % of double handed packages = 23.1%. Benchmark is 18%
Domiciliary Care - Community Independence Service	12,274	The pilot of the Bridging Service in Llanelli Community Resource Team realised savings of £860 per week for 27 service users over a period of 12 weeks	233	0	233	To extend the Bridging Service across the 3 Community Resource Teams: 75 service users per quarter would receive this service	Not able to progress in current year
Domiciliary Care - Fulfilled Lives	12,274	The pilot of the Fulfilled Lives service for people living with dementia has shown that the service prevents escalation of care by maintaining individuals' independence for longer. Typically with traditional domiciliary care an increase of 3-4 hours would be expected over a 12 month period. On average, service users receive 6.5 hours per week. at Stages 1&2 compared to Domiciliary care average of 7.5 hours per week. for all clients (not only people with dementia, who are more likely to escalate quickly to around 10.5 hours) The service also saves on visit costs by avoiding a dependency on frequent calls. FL service is 3 - 7 visits per week, whereas Dom Care is around an average of 16 visits per week. The plan is to roll out the service to Ammanford & Llandeilo during 2019/20 and then Carmarthen town in 2020/21. For Year 3, the next community with a large population would be Cross Hands area.	65	62	3	To increase number of people with dementia receiving Fulfilled Lives service from 39 (March 2019) to 115 (March 2022)	Not able to progress in current year. The number of people receiving Fulfilled Lives reduced from 64 in March 2019 to 61 in June 2020. Average was 58 people during the Quarter, a reduction of 5 people during the quarter, due to Covid-19.
Domiciliary Care - small packages of care	12,274	There are 268 clients receiving domiciliary care packages of 7 visits per week or less. This is 24.7% of the total number of clients as at 30.9.19	78	0	78	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	Not able to progress in current year
Domiciliary Care - Information, Assistance & Advice	12,274	The Information, Assistance & Advice service within Llesiant Delta Wellbeing Ltd is one way that the demand for statutory services can be managed, by enabling people to help themselves. The average number of referrals per month (Aug18 to Sept 19) was 893. Currently the % of referrals which receive an IAA outcome is on average 11.3% (equating to, on average, 101 clients per month)	218	153	65	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	Phased roll out so full year effect will not be realised until Year 3
CUSP		The CUSP (Carmarthenshire United Support Project) is one way that the demand for statutory services can be managed, by providing help when people need it (preventative services).	146	0	146	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 This will reduce referrals to Brokerage from an average of 95 per month to 90 per month (5 fewer starters)	Not able to progress in current year
Domiciliary Care - Continence project	12,274	This is pilot project with Community Nursing and Physiotherapy services to work with domiciliary care service users to improve their continence and reduce the need for 3 or 4 calls per day to support them with their continence needs.	50	0	50	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)	Not able to progress in current year
Total Integrated Services			1,005	375	630		
Mental Health, Learning Disabilities & Safeguarding							
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	Unable to undertake face to face visits so the matching and slotting process for new placements has been halted during the pandemic.
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 Covid-19 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 Covid-19 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 Covid-19 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 Covid-19 where essential business and safeguarding was prioritised over strategic work.
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 Covid-19 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 Covid-19 where essential business and safeguarding was prioritised over strategic work.
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.	Savings 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
Total Mental Health, Learning Disabilities & Safeguarding			689	330	359		
Homes & Safer Communities							
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 Covid-19 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.
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	Not possible due to Covid-19
Total Homes & Safer Communities			200	50	150		
Community Services Total			1,894	755	1,139		

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

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	£'000		£'000	£'000	£'000	

Managerial - on Target

Community Services

Integrated Services

Domiciliary Care - 4 calls a day	12,274	The number of clients receiving domiciliary care is 1,085 of which 169 receive 4 calls a day or more - this is 16% (of these 121 are double handed).	11	15	-4	To reduce the number of clients receiving 4 or more calls a day by 11 per year - approx. 1% per year
Total Integrated Services			11	15	-4	

Mental Health, Learning Disabilities & Safeguarding

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 Mental Health, Learning Disabilities & Safeguarding			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

292 296 -4

Policy - on Target

NOTHING TO REPORT