

DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2020/21 - DRAFT PROPOSALS

Dir.	No	Proposal	BA Sheet - X-Ref	Service Change Proposals				Risk Analysis			Consult	Implementation
				Employee Costs	Other Spend	Income	Total	Residual	Achievability	EIA		
				£000	£000	£000	£000					
Social Services	S1	Strength Based Practice and Commissioning Saving - Children Services Implementation of priorities contained in the children's services strategy to ensure the right range of cost effective services are in place, including development of community support to keep families together, a reunification framework, continued development of in-house fostering, reframing the relationship with IFAs and developing purposeful homes for children closer to Cardiff. Specifically, it is anticipated that the Directorate will successfully recruit an additional 15 internal foster carers (25 currently being assessed) leading to an equivalent reduction in the number of externally commissioned foster placements, producing a net saving of c£300,000. In addition, it is anticipated that, through the implementation of a range of initiatives, there will be reduced reliance on high cost residential placements. It is assumed that there will a net reduction of 3-4 placements, with an implied saving of c£600,000. The current budget for externally commissioned placements for children is £27.834 million.	P	0	900	0	900	Amber-Green	Red-Amber	Green	Children & Families	01 April 2020
	S2	Closer to Home Support - Return 5 people in year to lower cost provision from out of county residential care placements Via an ongoing process of review, the aim is to return care users to lower cost forms of provision from out of county residential care placements or to step down individuals from other high cost placements. The proposed saving represents the equivalent of stepping down 5 individuals from a learning disability residential placement (average cost c£87,000 pa) to a medium cost supported living placement (average cost £57,000). There are currently 119 residential/nursing placements in learning disabilities. In terms of capacity, the existing supported living contract contains places for c300 care users with a degree of turnover evident each year. Work is ongoing with Communities to identify further accommodation. The availability of supported living places is constantly monitored and opportunities for step down considered on an ongoing basis. The current budget for care homes for adults with learning disabilities is £10.389 million.	AD	0	150	0	150	Amber-Green	Amber-Green	Amber-Green	Social Care, Health & Wellbeing	01 April 2020
	S3	Provide more step down to general purpose accommodation for mental health users Via an ongoing process of review, the aim is to step down care users to general purpose accommodation. The proposed saving represents the equivalent of 3 residential mental health placements (average cost £37,000). If stepping down to a domiciliary care supported package (average £25k) then the equivalent of 12 individuals would have to step down to achieve the saving. There are currently 84 residential/nursing placements in mental health. The current budget for care homes for adults with mental health needs is £3.008 million.	AG	0	150	0	150	Amber-Green	Amber-Green	Amber-Green	Social Care, Health & Wellbeing	01 April 2020
	S4	High Cost Case review in Older people and Physical Disability cases The implementation of a strength-based panel in 2019/20 has increased the scrutiny and review of high cost placements. The panel examines opportunities to encourage independence and reduce reliance on traditional forms of care. The proposed saving of £250,000 represents the equivalent of 15,156 hours of care, which represents c1.25% of the total annual number of domiciliary care hours delivered to older people. The ongoing review includes right-sizing and examining opportunities for the use of community equipment where appropriate. The current combined budgets for commissioned domiciliary care, care homes and direct payments for older people and adults with physical disabilities amount to £51.854 million.	X, AB, AH	0	250	0	250	Amber-Green	Amber-Green	Amber-Green	Social Care, Health & Wellbeing	01 April 2020
	S5	Review packages for joint funding opportunities in Older People and Physical Disability There is an established CHC review process to examine the potential for the joint (Health) funding of packages in learning disabilities. This has realised c£200k in additional Health funding in 2019/20. Recent data from external consultants suggests that further levels of joint health funding should be available in relation to learning disabilities. Learning disability placements are high cost (c£90,000) and where joint funding is agreed, the UHB contribution is typically 50%. To achieve the saving, 6-7 additional packages would need to be approved for CHC. It is intended that CHC processes in relation to older people and physical disability cases are enhanced with additional capacity being identified. The current income budget for contributions from the Health Service towards the cost of jointly funded packages is £3.7 million.	X, AH	0	275	0	275	Amber-Green	Amber-Green	Amber-Green	Social Care, Health & Wellbeing	01 April 2020

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				Employee Costs £000	Other Spend £000	Income £000	Total £000	Residual	Achievability	EIA		
Social Services	56	Double to single handed care review There is an ongoing review process seeking opportunities to reduce double handed domiciliary care visits to single carer calls. Via OT reviews, savings of c£125,000 have been identified in 2019/20 to date. Use is made of existing community equipment budgets where appropriate. The proposed saving represents approximately 6,050 hours of care, which represents 0.5% of the total care hours delivered to older people in a year. There are currently 300 care users receiving double handed care. The current budget for older people's commissioned domiciliary care is £16.04 million.	X	0	100	0	100	Green	Green	Green	Social Care, Health & Wellbeing	01 April 2020
	57	Community Resource Team The community resource team provides a re-ablement service which in many cases leads to a reduction in the level of care required by vulnerable people, typically after discharge from hospital. It has been identified that c900 care users have not benefitted from reablement. The intention is therefore to increase the number of people reabled, with a recent trial study identifying that there were further opportunities in this area. The proposed saving represents the equivalent of 7,600 hours of care or 0.6% of the total hours delivered to older people in a year. A 50% care reduction to a typical package size would produce a saving of c£12,000 per individual. The current budget for older people's commissioned domiciliary care is £16.04 million.	X	0	125	0	125	Amber-Green	Amber-Green	Amber-Green	Social Care, Health & Wellbeing	01 April 2020
	58	Implement Review of Reablement A significant element of the growth in the number of care hours delivered (and hence costs) relates to incremental increase in existing care packages. The strength based group is undertaking an ongoing and more stringent review of requests for increases to packages suggesting, alternatives where appropriate. The proposed saving represents the equivalent of 7600 hours of care or 0.6% of the total hours delivered. The current budget for older people's commissioned domiciliary care is £16.04 million.	X	0	125	0	125	Amber-Green	Amber-Green	Amber-Green	Social Care, Health & Wellbeing	01 April 2020
	59	Use of technology in the provision of care and support packages. Explore opportunities for the use of technology in the provision of care and support packages. Some technological applications, such as telecare, are already being utilised to support care provision. Further opportunities are being explored with a focus on preventative services that could reduce the reliance on commissioned care, the aim being to mainstream the use of technology in care provision. The current combined budgets for commissioned domiciliary care, care homes and direct payments for older people and adults with physical disabilities amount to £51.854 million.	X, AB, AH	0	100	0	100	Amber-Green	Amber-Green	Amber-Green	Social Care, Health & Wellbeing	01 April 2020
Social Services - Service Change Total				0	2,175	0	2,175					
GRAND TOTAL SERVICE CHANGE				0	2,175	0	2,175					