

CÙRAM IS SLÀINTE NAN EILEAN SIAR

WESTERN ISLES HEALTH AND SOCIAL CARE PARTNERSHIP

UPDATE ON HOME CARE UNDERSPEND 2016-17

PURPOSE OF REPORT

1. This paper provides an explanation for the forecasted £507,111 underspend within Home Care for 2016-17.

COMPETENCE

2. There are no legal, financial or equalities issues resulting from the underspend in this service area.

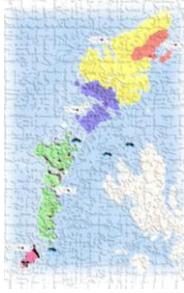
SUMMARY

3. At the Integration Joint Board meeting in March 2017, it was agreed that a Report accounting for the forecasted underspend in the Home Care service be provided for the next Integration Joint Board meeting.
4. There were a number of targeted areas of efficiency management and redesign, coupled with that of human resource pressures that have led to an underspend of £507,111 which are detailed within the background to the report.
5. A number of redesign agendas continue, notably those of; redesigning home care in rural areas, introducing reablement services and a review of urgent care. The majority of the underspend relates to targeted disinvestment from service arrangements to re-invest more effectively within areas that seek to strengthen a whole systems approach to patient and service user flow.

RECOMMENDATIONS

6. It is recommended that the IJB:
 - a. note the reasons for the underspend in the Home Care service as detailed at paragraph 8 of the Report and;
 - b. note that future updates on the development and implementation of reablement and urgent care services will be reported to the Integration Joint Board





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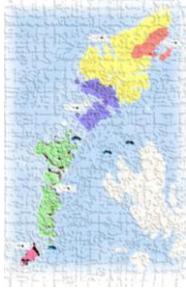
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BACKGROUND

7. There have been a number of targeted efficiencies and service improvement agendas in Home Care within the last operating year, notably the redesign of Home Care service in Stornoway and Broadbay and the redesign of the Mobile Overnight Support Services (MOSS) in Lewis and the Uists.
8. The table below details the breakdown of the £507,111 underspend:

Services/Resources	Explanation	Underspend
Home Care vacancies	Accounting for 107 hours per week of vacancy management (2.9FTE)	75,483
Redesign of Services: <ul style="list-style-type: none"> • Stornoway and Broadbay • MOSS 	Following a redesign of these services, decisions were taken to re-invest these efficiencies within the services of: <ul style="list-style-type: none"> • Intermediate Care • Urgent Care An efficiency target of 90K was also targeted to settle IJB operating budgets, which is included within this figure.	233,470
Management/Admin vacancies	The majority of this underspend has been attributable to 2 x FTE, Care and Support Supervisor posts within the Lewis and Harris service that have now been recruited to and who will be seconded to the Intermediate Care service that is currently under development	81,214
Mileage costs	Within 2016/17 the service introduced a mileage wizard software system for the allocation and calculation of travel incurred. In addition to this, the service has also introduced a targeted reduction in single travel in Stornoway and Broadbay, where approximately 40% of visits are undertaken via a car sharing approach. This efficiency target has been considered in context of the ongoing redesign agenda for Home care in rural areas.	116,944
Total Under-spend		507,111





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CONCLUSION

9. The table at paragraph 8 indicates that there were 2.9FTE which is made up of 107 hours per week of vacancies from across the 5 localities. As the service has moved to a position of Full Time Equivalency (FTE) management in Stornoway and Broadbay, it also seeks to move to a position of vacancy management in all other locality areas, post redesign of Home Care. It is anticipated that the final stages of redesign of home care will conclude around October 2017, subject to final Comhairle committee approval.
10. The Care Inspectorate has placed a requirement against the Partnership, following the Joint Inspection of Older People in 2016, to establish an increased level of formal intermediate care resources to respond to shortfall within the agendas of managing reablement and also that of delayed discharges. The redesign of services and efficiency management has enabled the Partnership to identify financial resources to be re-directed to these key priorities.

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