

PEOPLE - Adult Social Care

2012/13 Savings proposals

Commissioner - People					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2012/13 £'000	Full Year effect of 2012/13 savings £'000
Commissioning support to Director of Adult Social Care statutory role including contracts	950	Review of support services to include commissioning, performance and development and contract management	Costed options to be developed. Will reduce commissioning and contract management capability	50	50
Commissioned advice and support services to meet statutory obligations	590	Review of all contracts for services as part of commissioning plans and where appropriate re-specify contracts to meet changing needs.	Contracts are being reviewed and discussions with providers taking place, including tapering and re-specifying contracts/contract sums.	50	50
Commissioned Community Meals service providing 85,000 meals pa	243	Review and Respecify Community Meals. To consider impact of personalisation and the range of options that are currently now available.	Awaiting further feedback from Scrutiny (November 2011). Current contract extended to September 2012 due to capacity to tender	50	100
Service specific Partnership Boards	232	Prioritise use of partnership funding to achieve 50% efficiencies.	Formalise arrangements to engage people with learning disabilities and family carers in commissioning and attendance at meetings., including review costs of project support to the Learning Disability Partnership Board. Would limit scope of partnership boards to consultations, 3rd sector providers could feel disengaged	110	110
Totals				260	310

PEOPLE - Adult Social Care

2012/13 Savings proposals

Delivery Unit - Adults Assessment

Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2012/13 £'000	Full Year effect of 2012/13 savings £'000
Meeting assessed needs through Extra Care Housing and other forms of supported living.	incl. below	Jointly commissioned with housing to deliver extra care capacity to meet the need identified in the city. Plan to reduce no. of people placed in residential care- options to include the use of Sheltered Accommodation/ Extra Care Housing.	Increase use of Sheltered Housing to support Extra Care . Will require change in local allocation policy, development of a joint pathway with adult social care and will involve working with all Registered Social Landlords in the city. All client groups. Commissioning process to start Oct 11.	400	400
The service has a duty to meet assessed needs of people with Learning Disabilities within the Fair Access to Care (FACS) criteria	incl. below	Develop proposals to implement the Learning Disabilities accommodation and support strategy and consult on the options. Look to utilise the capacity in the city and operate a robust and appropriate service Key areas:- - Supporting move on to greater independence by increasing low level supported living options and modernising shared lives. - Remodel services to provide short term crisis support and for those with the most complex needs to reduce out of area respite and emergency placements. -Ensure provision is fit for purpose going forward	Detailed proposals to be taken to the Cabinet Member Meeting and Joint Commissioning Board for permission to consult and report back. Detailed implementation plans will need to be in place based on assessed needs of individuals.	75	100
				38	50
The service has a duty to meet assessed needs of people with Learning Disabilities within the Fair Access to Care (FACS) criteria	Incl. below	Recommissioning of Independent Sector contract re Learning Disabilities Supported Accommodation at Sackville Gardens when current 3 year contract expires (December 2012).	Detailed proposals to be taken to the Cabinet Member Meeting and Joint Commissioning Board for permission to consult with tenants and service users and report back. Detailed implementation plans will need to be in place based on assessed needs of individuals.	15	115
These services provide the statutory duty under the NHS and Community Care Act (1990) to assess needs and to provide services to meet those assessed needs.	52,601	Community Care. Scope potential to increase move on by: - further focus on reablement activities - short term interventions - prevention activities - better use of Telecare - better use of in-house residential services	- Value for Money target /Benefits Realisation Enhanced reablement and better use of assisted technology to reduce numbers into residential/ nursing homes. Dependent on reviews and provider services	1,172	1,172

Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2012/13 £'000	Full Year effect of 2012/13 savings £'000
Joint commissioning provider arrangements	3,738	Look at options for re-modelling staffing arrangements in Assessment Services	Re-modelling staffing arrangements	200	200
Meeting assessed needs through Home Care	Incl. within Community care	Recommission Home Care to a new specification and let contract from 1 June 2012. .	New contract gives the opportunity to revise rates structure and to eliminate incentive payments .	280	280
			Monitor impact of Electronic Care Monitoring System and impact of new contracts on savings. Risk that ECMS doesn't deliver or causes instability in the home care market	100	100
Totals				2,280	2,417

PEOPLE - Adult Social Care

2012/13 Savings proposals

Delivery Unit - Adults Provider					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2012/13 £'000	Full Year effect of 2012/13 savings £'000
Small registered residential homes and supported living, includes Respite Services and Shared Lives scheme	4,509	Develop proposals for the in house service to implement the Learning Disabilities accommodation and support strategy and consult on the options. In house service to refocus on short term crisis intervention and those with the most complex needs. Potential capital receipts when properties become vacant which may need to be reinvested in alternative service provision. - In-house service to focus on those with the most complex needs	Detailed proposals to be taken to the Cabinet Member Meeting and Joint Commissioning Board for permission to consult and report back. Detailed implementation plans will need to be in place based on assessed needs of individuals.	311	415
Services provided to vulnerable people through in house service- includes reabling homecare and day care	3,111	Identify scope/options to reduce in house unit costs .	Costed options to be developed to include reduction in use of agency and to promote flexible working of staff to support units when users are attending day activities	50	50
Services provided during the day to enable people to continue living independently and to provide carer relief	2,305	Day Activities. Option appraisal in development with focus on in -house building based day activities and contract for services provided in the independent sector. Proposal to be developed for consultation	Commissioning plan being developed. Tiering activity, providing building based services for people with highly complex needs and carer support and a 'hub and spoke' model for other people assessed as needing support. The Embrace model to provide universal support to communities. (NB Excludes mental health services which are subject to a separate joint commissioning plan with the NHS). This will result in a reduction in building based day services. Requires further focus on maintaining services to the most vulnerable and acceptance of community based options. Detailed proposals to be taken to the Cabinet Member Meeting and Joint Commissioning Board for permission to consult and report back.	250	250
Transport services	incl. above	Transport- review allocation of transport against assessed needs linked to corporate project across children's/adults	3 months project support agreed corporately to review transport services across Children's and Adults to identify best options for change that deliver solutions that improve services.	50	50
Totals				661	765

Overall Total 2012/13

3,201	3,492
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2013/14 Savings proposals

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Commissioning support to Director of Adult Social Care statutory role including contracts	950	Review of support services to include commissioning, performance and development and contract management	Costed options to be developed. Will reduce commissioning and contract management capability	50	50
Commissioned advice and support services to meet statutory obligations	590	Review of all contracts for services as part of commissioning plans and where appropriate re-specify contracts to meet changing needs.	Contracts are being reviewed and discussions with providers taking place, including tapering and re-specifying contracts/contract sums.	150	150
Commissioned Community Meals service providing 85,000 meals pa	243	Review and Respecify Community Meals. To consider impact of personalisation and the range of options that are currently now available.	Awaiting further feedback from Scrutiny.	100	100
Totals				300	300

PEOPLE - Adult Social Care

2013/14 Savings proposals

Delivery Unit - Adults Assessment					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2013/14 £'000	Full Year effect of 2013/14 savings £'000
Meeting assessed needs through Extra Care Housing	incl. below	Jointly commissioned with housing to deliver extra care capacity to meet the need identified in the city. Plan to reduce no. of people placed in residential care- options to include the use of Sheltered Accommodation/ Extra Care Housing.	Increase use of Sheltered Housing to support Extra Care . Will require change in local allocation policy, development of a joint pathway with adult social care and will involve working with all Registered Social Landlords in the city. All client groups. Commissioning process to start Oct 11.	1,640	1,640
The service has a duty to meet assessed needs of people with Learning Disabilities within the Fair Access to Care (FACS) criteria	incl. below	Develop proposals to implement the Learning Disabilities accommodation and support strategy and consult on the options. Look to utilise the capacity in the city and operate a robust and appropriate service Key areas:- - Supporting move on to greater independence by increasing low level supported living options and modernising shared lives. - Remodel services to provide short term crisis support and for those with the most complex needs to reduce out of area respite and emergency placements. -Ensure provision is fit for purpose going forward	Detailed proposals to be taken to the Cabinet Member Meeting and Joint Commissioning Board for permission to consult and report back. Detailed implementation plans will need to be in place based on assessed needs of individuals.	100	100
				50	50
These services provide the statutory duty under the NHS and Community Care Act (1990) to assess needs and to provide services to meet those assessed needs.	52,601	Community Care. Scope potential to increase move on by: - further focus on reablement activities - short term interventions - prevention activities - better use of Telecare - better use of in-house residential services Continue to maximise sources of funding/income	- Value for Money target /Benefits Realisation Enhanced reablement and better use of assisted technology to reduce numbers into residential/ nursing homes. Dependent on reviews and provider services	579	579
			Further savings to include Supported Living Strategy(under development) which will require new services to be developed	899	899
			May require further spend to save funding to develop Telecare solutions.	206	206
Joint commissioning provider arrangements	3,738	Look at options for re-modelling staffing arrangements in Assessment Services		340	340

Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2013/14 £'000	Full Year effect of 2013/14 savings £'000
Meeting assessed needs through Home Care	Incl. within Community care	Recommission Home Care to a new specification and let contract from 1 June 2012.	New contract gives the opportunity to revise rates structure and to eliminate incentive payments .	120	120
Meeting assessed needs		Short Term Services Review across integrated arrangements with health. This covers a range of both community and bed based services provided by a range of providers including the local authority. These services support hospital discharge, prevention of admission and reablement.	Review of Short Term Care services and support- development of proposals for consultation	100	200
Totals				4,034	4,134

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2013/14 Savings proposals

Delivery Unit - Adults Provider

Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2013/14 £'000	Full Year effect of 2013/14 savings £'000
Small registered residential homes and supported living, includes Respite Services and Shared Lives scheme	4,509	Develop proposals for the in house service to implement the Learning Disabilities accommodation and support strategy and consult on the options. In house service to refocus on short term crisis intervention and those with the most complex needs. Potential capital receipts when properties become vacant which may need to be reinvested in alternative service provision. - In-house service to focus on those with the most complex needs	Detailed implementation plans will need to be in place.	415	415
Services provided to vulnerable people through in house service- includes reabling homecare and day care	3,111	Identify scope/options to reduce in house unit costs .	Costed options to be developed to include reduction in use of agency and to promote flexible working of staff to support units when users are attending day activities	50	50
Services provided during the day to enable people to continue living independently and to provide carer relief	2,305	Day Activities. Option appraisal in development with focus on in -house building based day activities and contract for services provided in the independent sector. Proposal to be developed for consultation	Commissioning plan being developed. Tiering activity, providing building based services for people with highly complex needs and carer support and a 'hub and spoke' model for other people assessed as needing support. The Embrace model to provide universal support to communities. (NB Excludes mental health services which are subject to a separate joint commissioning plan with the NHS)	150	150
All current in house provider services including residential accommodation, community based services and day provision		Continue to explore future models for delivery of services. The savings associated with this could be across both the provider and assessment service	Continue to prioritise the role of in house provision to meet high level need and gaps in provision.	500	1,000
Totals				1,115	1,615

Overall Total 2013/14

5,449	6,049
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