

Adult Social Care

Director: Caroline Taylor
Executive Lead: Cllr Christine Scouler

Agreed Savings – Outline details	Savings for 2015/16		Implement-ation Cost	Delivery Date	Possible risks / impact of proposals	Budget Reference
	Income £	Budget reduction £				
Adult Social Care (via Partnership Agreement with Torbay and Southern Devon Health and Care NHS Trust)						
1. Renegotiation of Contracts: (Proposal agreed by Council in Feb 2014)		220,000				All Adult Social Care via Partnership with Trust within pages 103, 104, 105, 106 & 107
2. Review of all existing community care support plans (Proposal agreed by Council in Feb 2014)		498,000				
3. Care Home Placement Numbers & Rates (Proposal agreed by Council in Feb 2014)		360,000				

Agreed Savings – Outline details	Savings for 2015/16		Implement-ation Cost	Delivery Date	Possible risks / impact of proposals	Budget Reference
	Income £	Budget reduction £				
						All Adult Social Care via Partnership with Trust within pages 103, 104, 105, 106 & 107
4. Equitable Application of Non-residential Charging policy (Proposal agreed by Council in Feb 2014)		50,000				
5. Community Alarms (Proposal agreed by Council in Feb 2014)		48,000				
6. Learning Disability Development Fund (Proposal agreed by Council in Feb 2014)		17,000				
7. Voluntary Sector Block Contracts (Proposal agreed by Council in Feb 2014)		38,000				

Agreed Savings – Outline details	Savings for 2015/16		Implement-ation Cost	Delivery Date	Possible risks / impact of proposals	Budget Reference
	Income £	Budget reduction £				
						All Adult Social Care via Partnership with Trust within pages 103, 104, 105, 106 & 107
<p>8. Service Redesign - Learning Disability</p> <p>Review of remaining day care and respite service including transport arrangements.</p>		525,000			<p>The peninsular Learning Disability Commissioning Strategy and then the Operational Commissioning Strategy for Learning Disability Services were endorsed by the Health and Wellbeing Board in April 2014. Consultation and engagement on content of the Operation Learning Disability Commissioning Strategy took place in Autumn 2013. It was explicit that this would include transport and discussions / consultation took place with individual service users and providers and SPOT were fully engaged.</p> <p>An EIA was completed at that time, however the Strategy, and therefore the EIA, are high level proposals. The detail is being worked up through engagement processes which include people with learning disabilities and representative groups.</p>	
<p>9. Service Redesign - Respite Care</p> <p>Review existing arrangements for respite care and introduce a single policy to ensure equitable availability of respite care services according to need.</p>		250,000			<p>This is a high level proposal and once there is a level of detail upon which there can be detailed consultation with service users and their families this will be completed. The results of the consultation, along with an Equalities Impact Assessment, will then be considered in reaching decisions about the future of these services</p>	

Agreed Savings – Outline details	Savings for 2015/16		Implement-ation Cost	Delivery Date	Possible risks / impact of proposals	Budget Reference
	Income £	Budget reduction £				
<p>10. Service Redesign - St Kilda's</p> <p>To review the proposals for the St Kilda's site to ensure the recommended service solutions represents value for money.</p>		320,000			<p>Discussions underway with key stakeholders. Final proposals will be brought forward for decision, initially at the Trust Board in July.</p> <p>There will no impact for the remaining long stay residents at St Kilda's. Some other services may be provided in other ways in the future.</p>	<p>All Adult Social Care via Partnership with Trust within pages 103, 104, 105, 106 & 107</p>

Agreed Savings – Outline details	Savings for 2015/16		Implement-ation Cost	Delivery Date	Possible risks / impact of proposals	Budget Reference
	Income £	Budget reduction £				
<p>11. Delivery Model 1 - Assessment Process</p> <p>This will involve changing the way that care needs are assessed and services are co-ordinated, including:</p> <ul style="list-style-type: none"> ▪ Moving to telephone and on-line assessments rather than face to face contacts. ▪ Promoting the self-directed care and personal budgets to enable people to take control of their own circumstances and needs 		668,000			<p>This is a high level proposal and once there is a level of detail upon which there can be detailed consultation with service users and their families this will be completed. The results of the consultation, along with an Equalities Impact Assessment, will then be considered in reaching decisions about the future of these services</p>	<p>All Adult Social Care via Partnership with Trust within pages 103, 104, 105, 106 & 107</p>

Agreed Savings – Outline details	Savings for 2015/16		Implement-ation Cost	Delivery Date	Possible risks / impact of proposals	Budget Reference
	Income £	Budget reduction £				
						All Adult Social Care via Partnership with Trust within pages 103, 104, 105, 106 & 107
<p>12. Delivery Model 2 - Emergency Duty Team</p> <p>Review of the way Out of Hours & Emergency Duty services are provided.</p>		274,000			This is a high level proposal and once there is a level of detail upon which consultation can take place this will be completed if necessary. However, it is not expected that there will be any impact for service .	
<p>13. Delivery Model - Quality Assurance</p> <p>To review the way the Trust works with providers of nursing, residential and domiciliary care services to promote and ensure the quality of services.</p>		127,000			This is a high level proposal and once there is a level of detail upon which consultation can take place this will be completed. There is a risk that the level of scrutiny and support which providers receive to promote and ensure service quality will be reduced. However the impact cannot be assessed until detailed proposals, or options, are available.	

Agreed Savings – Outline details	Savings for 2015/16		Implement-ation Cost	Delivery Date	Possible risks / impact of proposals	Budget Reference
	Income £	Budget reduction £				
						All Adult Social Care via Partnership with Trust within pages 103, 104, 105, 106 & 107
<p>14. Movement of clients from residential homes to Extra Care Housing</p> <p>The objective will be to support people to remain, or return to, living independently in their own accommodation.</p>		500,000			This is a high level proposal and once there is a level of detail upon which there can be detailed consultation with service users and their families this will be completed. The results of the consultation, along with an Equalities Impact Assessment, will then be considered in reaching decisions about the future of these services	
<p>15. Further Joint working, shared commissioning, new income and efficiencies to be explored with the NHS and others.</p>		1,566,000			Further Joint working, shared commissioning, new income and efficiencies to be explored with the NHS and others.	

Agreed Savings – Outline details	Savings for 2015/16		Implementation Cost	Delivery Date	Risks / impact of proposals	Budget Reference
	Income £	Budget reduction £				
Partnership Commissioned Services						
16. Integrated families service (Proposal agreed by Council in Feb 2014)		43,700				102
17. Reaching Out South West (Proposal agreed by Council in Feb 2014)		450,000				102
18. Review of staffing arrangements to match service demand (Proposal agreed by Council in Feb 2014)		186,000				102