

APPENDIX 1

Adult Social Care

Director:

Caroline Taylor

Executive Lead:

CLlr Christine Scouler

Agreed Savings – Outline details	Savings for 2015/16			Balance	Notes
	Income £	Budget reduction £	Estimated Recurrent Savings £		
Adult Social Care (via Partnership Agreement with Torbay and Southern Devon Health and Care NHS Trust / ICO)					
1. Renegotiation of Contracts:		220,000	188,000	(32,000)	Secured best value from a range of existing contracts, without affecting service volumes or outcomes, through negotiation of terms and conditions with suppliers.
2. Review of all existing community care support plans		381,000	413,000	32,000	This was within existing policy and continued to ensure equity and parity between service users. The scheme has delivered savings in 2014/15 and successfully continued into 2015/16. This has been predominantly underpinned by savings on Packages of Care over £606 per week.
2a. Review of all existing community care support plans (Low Cost Packages of Care specific)		117,000	(428,000)	(545,000)	This area is under severe pressure in 2015/16 and not only has no progress been made on the CIP target of £117K but there is an additional cost pressure of £428K forecast for the year. It should be noted that this is year 2 of a two year programme and that the first year target of £400K was undelivered and this underlying issue has been carried forward into 2015/16.
3. Care Home Placement Numbers & Rates		360,000	380,000	20,000	There has been a year on year reduction in the number of placements, which are necessary to meet assessed needs, over the last five years and this continued throughout 2015/16. This trend has developed as alternative forms of care have come on stream.

APPENDIX 1

Agreed Savings – Outline details	Savings for 2015/16			Balance	Notes
	Income £	Budget reduction £	Estimated Recurrent Savings £		
4. Equitable Application of Non-residential Charging policy	50,000		50,000	Nil	This was within existing policy and ensured equity and parity between service users. The scheme started in 2014/15 and all relevant service users had been assessed by April 2015.
5. Community Alarms		48,000	48,000	Nil	Operations based – Managed within the bottom line of operational spend, within the Trust and laterally the ICO.
6. Learning Disability Development Fund		17,000	17,000	Nil	Operations based – Managed within the bottom line of operational spend, within the Trust and laterally the ICO.
7. Voluntary Sector Block Contracts		38,000	17,000	(21,000)	Reduction in block contracts with the voluntary sector. Only partial savings achieved in 2015/16.
8. Service Redesign - Learning Disability		525,000	650,000	125,000	Detailed review through engagement processes which included people with learning disabilities and representative groups. Over achieving this target required a range of challenging redesign work to be completed on a co-production basis with stakeholders and services users. This covered day care and residential service including transport arrangements.
9. Service Redesign - Respite Care		250,000	Nil	(250,000)	Following a consultation process a revised policy (now referred to as short breaks) was implemented to ensure equitable availability of respite care services according to need. Unfortunately, since this scheme was originally proposed (late 2013 as part of 2 year CIP programme) there has been a significant demand pressure that has resulted in no CIP being achievable.

APPENDIX 1

Agreed Savings – Outline details	Savings for 2015/16			Balance	Notes
	Income £	Budget reduction £	Estimated Recurrent Savings £		
10. Service Redesign - St Kilda's		320,000	61,000	(259,000)	The proposed business case and new building has temporarily been paused. No assurance can be given that it will be fully implemented and if it is what the timescale will be for completion. In the interim to try and deliver some financial savings, a variation to the contract is being negotiated with SCCT in order to facilitate shared running of the service and to achieve savings. It is expected that £61K will be realised against a target of £320K
11. Delivery Model 1 - Assessment Process		668,000	668,000	NIL	Operations based – Managed within the bottom line of operational spend, within the Trust and laterally the ICO.
12. Delivery Model 2 - Emergency Duty Team		274,000	274,000	NIL	Operations based – Managed within the bottom line of operational spend, within the Trust and laterally the ICO.
13. Delivery Model - Quality Assurance		127,000	127,000	NIL	Operations based – Managed within the bottom line of operational spend, within the Trust and laterally the ICO.
14. Movement of clients from residential homes to Extra Care Housing		500,000	Nil	(500,000)	The scheme objective was to support people to remain, or return to, living independently in their own accommodation. This area was looked into in some detail specifically with regard alternative accommodation alternatives specific to the Learning Disability client group. Nothing suitable could be sourced within the two year CIP time frame.
TOTAL	50,000	3,845,000	2,465,000	(1,430,000)	