

## ASC – Potential CIP Schemes 2016/17 – Draft 3

(11<sup>th</sup> January 2016)

Scheme Number	Area	Scheme	Savings £'000s	Notes
ASC 1	In House Learning Disability	Bay tree (Reprovision of Respite Care)	250	Could be one off costs in 2016/17 if staff cannot be redeployed. Public consultation is underway and Trust Board decision is anticipated March 2016. Scrutiny date (Torbay Council) to be confirmed. This effects circa 40 users per annum.
ASC 2	Independent Sector	Reduction in Care Home Placements (Standard under £606 per week)	175	2% reduction of base budget. In the previous three financial years there has been a 4% year on year reduction but client numbers are currently at their lowest point and further savings will be more difficult to achieve. A snapshot of client numbers (October 2015), indicate there are 565 clients in a Care Home costing under £606 per week so there would need to be a net reduction of 11-12 clients.
ASC 3	Independent Sector	Removal of Community Care Trust block and replace with spot purchase	100	This is specific to Mental Health Under 65 (Mental Illness) client group and assumes a saving of circa 33% could be achieved on the block payment as a result of negotiated efficiencies with the provider.
ASC 4	Independent Sector	Reduction in High Cost Packages of Care (Over £606 per week) and Non-Residential Packages of Care (£70 to £606)	750	See Enabler Schemes Listed (over page) and £750K is a 4.5% saving on current October 2015 levels. There are circa 150 clients with a high cost package of care and 920 clients with a non-residential package of care between £70 and £606. It should be noted that the enabler schemes could effect all clients and some clients might be impacted by more than one scheme.
	<b>Total</b>		<b>1,275</b>	

### Enabler Schemes for ASC 4 (Note that in isolation all the schemes below ultimately cut across the same client base)

- **Double Handed Care** - Reduce cost of double handed care through effective moving & handling assessment. Initial pilot of ten clients to be undertaken in early 2016. In total there are estimated to be 70 clients in ASC (Domiciliary Care) and this has proved successful in other local authorities, for example Bournemouth. Based on an estimated 2 hours saving, per client, per week a full year effect saving could be in the region of £100K.
- **SPACE** - will entirely focus upon supporting planning and independence for Learning Disability clients in Supported Living and making savings on those packages by working with providers and matching service users in shared arrangements or moving people with consent into new settings that enhance their independence. A new contract with SPACE for 16/17 has been agreed and the service will also develop working with other clients using the support planning model, such as Mental Under 65 and younger physically disability and head injury clients. It is planned to review 40 clients and an average saving of £100 per week, per client would deliver £200K of savings (full year effect). The exact timing of this will be linked to the Baytree CIP scheme detailed above.
- **Supported Living** - Reviewing the supporting living contracts to separate the cost of care and accommodation costs. This will require partnership working between the Trust and Council / CCG commissioners.
- **Telecare / Telehealth** - This would require pump priming that has not been available in recent years. Scoping work is currently underway through the Transformation team within the Trust and will be linked / progressed through the Social Care Programme Board.
- **Enhanced brokerage** for high cost packages - More expertise in brokerage can reduce unit cost and manage the market across a range of providers. A review is currently underway and learning is being taken from a pilot with Continuing Healthcare placements (South Devon) which utilised an enhanced brokerage service provided by Devon County Council. This scheme would require an element of pump priming (invest to save).
- **Responsive management** of domiciliary care. Working with Mears, our prime living well at home contractor to have a seconded social care worker with Mears to support early review and reduction of care packages. Anticipated start date of April 2016.