

## Budget Proposals 2013/14: Business Unit Overview: Adult Social Care

\*Please note that details of the services/activities carried out by this department can be found at:  
<http://www.torbay.gov.uk/index/yourcouncil/financialservices/budget/budgetsummary.htm>

### Type of Decision

- **Internal** - i.e. efficiency / internal re-structure
- **Minor** – Low community impact
- **Major** - High Community interest

*Unless otherwise stated cost savings are a result of resource allocation reductions and involving changes in staffing or non pay budgets*

Proposals – Outline details	Savings 2013/14		Implementation Cost Include brief outline + year incurred	Delivery In place 01/04/13 If earlier or later state date	Risks / impact of proposals / mitigating actions <ul style="list-style-type: none"> <li>• Potential risks</li> <li>• Impact on community</li> <li>• Knock on impact to other agencies</li> </ul>	Type of decision		
	Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
<p><b>Care Homes</b></p> <p>Anticipate care home placement numbers will reduce in line with the last 5 years.</p>		285		On-going	<ul style="list-style-type: none"> <li>• Evidenced based – care home placements have decreased by over 25% since December 2006.</li> <li>• Hayes Road extra care housing development opens in 2013 and will provide additional support to prolonging the independence of clients who wish to remain in their own home.</li> </ul>	N/A	N/A	N/A
<p><b>Domiciliary Care</b></p> <p>Ensure a consistent approach to determining the care and support needs for all social care clients within the Bay.</p> <p>Continue to promote and maximise client independence</p>		870		On-going	<ul style="list-style-type: none"> <li>• Ensure consistency across client groups through use of Fair Access to Care Services (FACS) criteria, the Choice Cost and Risk Policy as well as the Resource Allocation System (RAS).</li> <li>• Optimise care through individually tailored outcome-based care plans.</li> <li>• Closer working with the voluntary/third</li> </ul>	N/A	N/A	N/A

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through intensive reablement and offering alternatives for low level support.					and independent sectors to assist with meeting low level support needs.			
<b>Learning Disabilities</b> Full year financial effect of the closure of Fairwinds.		275		Complete	The Fairwinds day service closed during 2012 with clients relocated to other day service facilities.	N/A - completed		
<b>Carers</b> Ensure a consistent approach to determining the care and support needs for carers within the Bay whilst also optimising the use of the voluntary and third sectors.		60		On-going	<ul style="list-style-type: none"> <li>A well-developed carer's service already exists within the Bay with a sound network of communication channels.</li> <li>Carer's remains a national priority and so income generation opportunities regularly arise.</li> </ul>	N/A	N/A	N/A
<b>Community Alarms</b> Limit Alarm Call service by providing alarms free of charge for 3 months.		25		1/6/13	<ul style="list-style-type: none"> <li>Historically alarms have been provided on an on-going basis.</li> <li>The proposal enables clients to trial the alarm for 3 months and then decide whether they wish to fund it privately (circa £4 per week) or manage without it.</li> <li>Policy to include ability to continue to fund alarm where circumstances dictate that this is appropriate.</li> </ul>			X
<b>Staffing</b> Efficient use of staff – both		645		1/4/13	<ul style="list-style-type: none"> <li>Reduction in frontline staffing levels will necessitate a change in the client assessment.</li> </ul>		X	

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	Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
frontline team members and back-office support functions.					<ul style="list-style-type: none"> <li>Reducing support functions relies on greater automation and streamlining of support function tasks.</li> <li>Achievement against specific performance.</li> </ul>			
<b>Summary Costs and Savings</b>	<b>£ 000's</b>	<b>2,160</b>						
Implementation Cost 2012/13								
Implementation Cost 2013/14								
Overall Saving – 2013/14		2,160						
Revenue Cost per annum								

<b>Name:</b>	<b>Trudy Corsellis</b>	<b>Position:</b>	<b>Asst Director – Planning &amp; Performance</b>
<b>Business Unit:</b>	<b>Torbay &amp; Southern Devon H&amp;CT</b>	<b>Department:</b>	<b>Finance</b>
<b>Date</b>	<b>29 October 2012</b>		

*Torbay Care Trust have identified additional savings for Adult Social Care, as shown on their savings template, which takes into account the delivery of their existing Cost Improvement Programme.*