

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"> • Potential risks • Impact on community • Knock on impact to other agencies 	Type of decision		
	Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
<p>Care Homes</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"> • Evidenced based – care home placements have decreased by over 25% since December 2006. • 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. 	N/A	N/A	N/A
<p>Domiciliary Care</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"> • 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). • Optimise care through individually tailored outcome-based care plans. • Closer working with the voluntary/third 	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.			
Learning Disabilities 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		
Carers 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"> A well-developed carer's service already exists within the Bay with a sound network of communication channels. Carer's remains a national priority and so income generation opportunities regularly arise. 	N/A	N/A	N/A
Community Alarms Limit Alarm Call service by providing alarms free of charge for 3 months.		25		1/6/13	<ul style="list-style-type: none"> Historically alarms have been provided on an on-going basis. 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. Policy to include ability to continue to fund alarm where circumstances dictate that this is appropriate. 			X
Staffing Efficient use of staff – both		645		1/4/13	<ul style="list-style-type: none"> Reduction in frontline staffing levels will necessitate a change in the client assessment. 		X	

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

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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.