

Adult Social Care

Director: Caroline Taylor
Executive Lead: Cllr Christine Scouler

Current and Proposed Budget and Staffing

	2014/2015					2015/2016
	Gross Expenditure	Gross Income	Use of Reserves	Net Budget	FTE	Proposed Budget
Adult Social Care	41,240,000	(5,000)		41,235,000	0	35,774,000
Partnership commissioned Services *	3,154,000	(1,275,000)	0	1,879,000	9	1,199,300
Community Equipment Service	996,000	(498,000)	0	498,000	0	498,000
Totals	45,390,000	(1,778,000)	0	43,612,000		37,471,300

* This is the former Supporting People service

Draft Proposals

		Proposed Budget Change 2015/2016
1.	Renegotiation of contracts	(170,000)
2.	Review of all existing community care support plans	(498,000)
3.	Care home placement numbers and rates	(360,000)
4.	Equitable application of non-residential charging policy	(100,000)
5.	Community Alarms	(48,000)
6.	Learning Disability Development Fund	(17,000)
7.	Voluntary Sector Block Contracts	(38,000)
8.	Service Redesign – Learning Disability	(525,000)
9.	Service Redesign – Respite Care	(250,000)
10.	Service Redesign – St Kilda’s	(320,000)
11.	Delivery Model – Assessment Process	(668,000)
12.	Delivery Model – Emergency Duty Team	(274,000)
13.	Delivery Model – Quality Assurance	(127,000)
14.	Movement of clients from residential homes to Extra Care Housing	(500,000)
15.	Further joint working, shared commissioning, new income and efficiencies	(1,566,000)
16.	Integrated Families Service	(43,700)

17.	Reaching Out South West	(450,000)
18.	Review of staffing arrangements to match service demand	(186,000)

Adults and Older People – Residential and Nursing Home Provision

What is provided?	Why is it provided?	What drives demands?				
Provides accommodation, care and support to clients unable to live at home. They may also have chronic/complex needs which prevent them from being cared for safely at home or within another setting.	<p>To proactively support the individual in maintaining and/or developing their activities of daily living skills.</p> <p>To ensure the client, working closely with carers and the zone team maintains links with family and community.</p> <p>To promote the health and welfare of the individual resident receiving the service.</p>	The service is provided to people who can no longer be supported to live at home and/or have chronic and complex needs which prevent them from being care for safely at home or in another setting (858 in total – includes full cost clients and short stay placements).				
		Placement Numbers	Older People	Mental Health (under 65)	Learning Disability	TOTAL
		Residential Care	591	60	114	765
		Nursing Care	91	2	0	93
		Total	682	62	114	858

Adults and Older People – Domiciliary and Day Care Services

What is provided?	Why is it provided?	What drives demands?					
Domiciliary care provides tailored support within a client's home to meet their individual needs. The person is visited at various times of the day or, in some cases, care is provided over a full 24-hour period. Day care provides a range of meaningful social activities aimed at sustaining a person's capacity to live independently.	<p>The reasons for the service are reflected in the expected outcomes, including:</p> <ul style="list-style-type: none"> Extended Client choice in the way their care needs are met Clients live more independent and healthy lives A wide range of responsive and accessible personal and non-personal care services are provided, with an emphasis on prevention and enabling independence High quality support for people with long-term needs is provided 						
			TOTAL	Older People	Mental Health (under 65)	LD	Total
		Domiciliary Care	824	689	40	95	824
		Day Care	231	122	2	107	231
		Direct Payment	380	241	16	123	380
		Total	1,435	1,052	58	325	1,435

Learning Disabilities

What is provided?	Why is it provided?	What drives demands?																																			
<p>Organisations within Torbay will work together to ensure that people with a learning disability will be able to enjoy the same basic rights as anyone else. People will be housed and supported to find work that is suited to them. They will also be able to enjoy time with friends and family and take part in the culture and community of Torbay.</p>	<p>To support clients to live in their own homes rather than living in residential care. To support clients into employment. To support clients with learning disabilities to play an active role within the community.</p>	<table border="1"> <thead> <tr> <th data-bbox="1279 336 1951 395">Demand</th> <th colspan="2" data-bbox="1957 336 2136 395">TOTAL</th> </tr> </thead> <tbody> <tr> <td data-bbox="1279 400 1951 451">Domiciliary & Day Care & Direct Payments</td> <td data-bbox="1957 400 2136 451"></td> <td data-bbox="1957 400 2136 451">325</td> </tr> <tr> <td data-bbox="1279 456 1951 507">Care Homes</td> <td data-bbox="1957 456 2136 507"></td> <td data-bbox="1957 456 2136 507">114</td> </tr> <tr> <td data-bbox="1279 512 1951 563">In-House services</td> <td data-bbox="1957 512 2136 563"></td> <td data-bbox="1957 512 2136 563">90</td> </tr> <tr> <td data-bbox="1279 568 1951 619">Total</td> <td data-bbox="1957 568 2136 619"></td> <td data-bbox="1957 568 2136 619">529</td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th data-bbox="1279 671 1666 722">Ordinary Residence</th> <th data-bbox="1673 671 1946 722">2012/13</th> <th data-bbox="1953 671 2136 722">2013/14</th> </tr> </thead> <tbody> <tr> <td data-bbox="1279 727 1666 778">People moving into Torbay</td> <td data-bbox="1673 727 1946 778">28</td> <td data-bbox="1953 727 2136 778">6</td> </tr> <tr> <td data-bbox="1279 783 1666 834">Pending</td> <td data-bbox="1673 783 1946 834">n/a</td> <td data-bbox="1953 783 2136 834">4</td> </tr> <tr> <td data-bbox="1279 839 1666 890">Projected to year end</td> <td data-bbox="1673 839 1946 890">n/a</td> <td data-bbox="1953 839 2136 890">2</td> </tr> <tr> <td data-bbox="1279 895 1666 978">People moving out to other areas</td> <td data-bbox="1673 895 1946 978">-2</td> <td data-bbox="1953 895 2136 978">-5</td> </tr> <tr> <td data-bbox="1279 983 1666 1034">Balance</td> <td data-bbox="1673 983 1946 1034">+26</td> <td data-bbox="1953 983 2136 1034">+7</td> </tr> </tbody> </table>			Demand	TOTAL		Domiciliary & Day Care & Direct Payments		325	Care Homes		114	In-House services		90	Total		529	Ordinary Residence	2012/13	2013/14	People moving into Torbay	28	6	Pending	n/a	4	Projected to year end	n/a	2	People moving out to other areas	-2	-5	Balance	+26	+7
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Mental Health Services

What is provided?	Why is it provided?	What drives demands?								
<p>To support people during acute/severe and enduring mental health problems using appropriate residential, nursing, domiciliary and day care services as well as provide specialist advice to other frontline teams.</p> <p>Mental health services for people under the age of 65 are co-ordinated by Devon Partnership Trust; services for people aged over 65, and suffering with dementia, are co-ordinated by the Trust.</p>	<p>Dementia is one of the biggest challenges facing health and social care at present and has been highlighted as one of the most important areas for focus. In Torbay our age profile means that this is even more an issue than most areas.</p>	<table border="1"> <thead> <tr> <th data-bbox="1223 331 1818 424"></th> <th data-bbox="1827 331 2085 424">No. Care Home Clients</th> </tr> </thead> <tbody> <tr> <td data-bbox="1223 430 1818 475">Community Mental Health Team – under 65</td> <td data-bbox="1827 430 2085 475">62</td> </tr> <tr> <td data-bbox="1223 481 1818 526">Older People Mental Health Team</td> <td data-bbox="1827 481 2085 526">214</td> </tr> <tr> <td data-bbox="1223 533 1818 577">Total</td> <td data-bbox="1827 533 2085 577">276</td> </tr> </tbody> </table>		No. Care Home Clients	Community Mental Health Team – under 65	62	Older People Mental Health Team	214	Total	276
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Support to carers

What is provided?	Why is it provided?	What drives demands?
<p>Information, advice and emotional support to carers which also prevents the breakdown of their physical or mental health. Flexible breaks and other support is available which is not dependent on accessing statutory services. The service enables an appropriate response to most needs and an effective referral mechanism for more complex cases.</p>	<p>The Torbay model of carers support combines low cost, direct access for carers to information, advice and support; encouragement of self care/self assessment; improvement in self help networks in the community, together with targeted support. This universal offer enables an appropriate response to most needs and effective referral for the more complex cases. Early identification and targeting 'hidden carers' reduces crisis responses and supports a shared and integrated approach across the health and social care system</p>	<ul style="list-style-type: none"> • Torbay Carers Register supported 3570 carers in 2013-14 (524 new carers joined the Register) • 4466 carers were supported through their GP surgery in year to 01/04/14 (up from 4303 at 01/04/13) • Average of 240 new enquiries per month were made to Signposts Information Service • At 01/04/14 182 Young Adult Carers had received support from the service and 293 carers under 25 were known to adult teams • 2013-14 target for carers assessments exceeded – target 31%, achieved 35.3%

Adult Social Care (via Partnership Agreement with Torbay and Southern Devon Health and Care NHS Trust)

Adult social care provides a range of statutory services to improve the outcomes of vulnerable people. All of the draft saving proposals are transformations of existing services and will be aligned and compliant with the Care Act 2014 which as a new piece of legislation needs to be implemented in 2015/16 and 2017/18. Therefore savings may in the final instance vary from the proposals as set out once proposals are consulted on with service users and delivered.

Draft Proposals – Outline details	Actual Budget 2014/2015	Savings for 2015/16		Proposed Budget 2015/2016	Implementation Cost	Delivery Date	Possible risks / impact of proposals
		Income £	Budget reduction £				
	41,235,000			35,774,000			
1. Renegotiation of Contracts: (Proposal agreed by Council in Feb 2014)			220,000				
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				
4. Equitable Application of Non-residential Charging policy (Proposal agreed by Council in Feb 2014)			50,000				

Draft Proposals – Outline details	Actual Budget 2014/2015	Savings for 2015/16		Proposed Budget 2015/2016	Implementation Cost	Delivery Date	Possible risks / impact of proposals
		Income £	Budget reduction £				
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				
8. Service Redesign - Learning Disability Review of remaining day care and respite service including transport arrangements.			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>

Draft Proposals – Outline details	Actual Budget 2014/2015	Savings for 2015/16		Proposed Budget 2015/2016	Implementation Cost	Delivery Date	Possible risks / impact of proposals
		Income £	Budget reduction £				
<p>9. Service Redesign - Respite Care 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				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>10. Service Redesign - St Kilda's 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>11. Delivery Model 1 - Assessment Process 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				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

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12. Delivery Model 2 - Emergency Duty Team <ul style="list-style-type: none"> ▪ Review of the way Out of Hours & Emergency Duty services are provided. 			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 .
13. Delivery Model - Quality Assurance <ul style="list-style-type: none"> ▪ To review the way the Trust works with providers of nursing, residential and domiciliary care services to promote and ensure the quality of services. 			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.
14. Movement of clients from residential homes to Extra Care Housing <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
15. Further Joint working, shared commissioning, new income and efficiencies to be explored with the NHS and others.			1,566,000				Further Joint working, shared commissioning, new income and efficiencies to be explored with the NHS and others.

Partnership Commissioned Services

What is provided?	Why is it provided?	What drives demands?
A range of community services are commissioned particularly for housing related support for Torbay's vulnerable people with a local connection, who need support to remain living independently. Services intervene early to prevent the greater financial and social cost of acute responses to incidents such as, threatened homelessness, poor mental health and domestic abuse.	There is no statutory requirement these services but the programme plays a key role in delivering the Council's statutory duties in relation to homelessness and children, families and young people, crime and disorder and public health.	Client groups include older people, homeless families, people with learning disability and physical/sensory disability, young people and ex-offenders.

Draft Proposals – Outline details	Actual Budget 2014/2015	Savings for 2015/16		Proposed Budget 2015/2016	Implementation Cost	Delivery Date	Risks / impact of proposals
		Income £	Budget reduction £				
	1,879,000			1,199,300			
16. Integrated families service (Proposal agreed by Council in Feb 2014)			43,700				
17. Reaching Out South West (Proposal agreed by Council in Feb 2014)			450,000				
18. Review of staffing arrangements to match service demand (Proposal agreed by Council in Feb 2014)			186,000				

Community Equipment Service

What is provided?	Why is it provided?	What drives demands?
<p>The Community Equipment Service is jointly commissioned by Torbay Council and Southern Devon CCG. The service provides complex aids for daily living (including, specialist beds, mattresses, hoists and syringe pumps) and minor adaptations (such as grab rails and ramps). It also provides the administration for the Simple Aids for Daily Living (including, walking frames, shower stools and bath boards) aids service which is provided by a range of local retailers.</p>	<p>The equipment and adaptations provided enable children and adults to remain independent avoiding delayed hospital discharge, admission into residential and nursing care and support end of life care at home.</p>	<p>Demand is driven by the need to safely discharge people from hospital and intermediate care with the equipment adaptations they will need to remain independent as well as ensuring people can remain independent at home following illness or disability. This is new service so there is no historical data available.</p> <p>In April there were 297 clients who received community equipment. In May this increased to 611 clients</p>

Draft Proposals – Outline details	Actual Budget 2014/2015	Savings for 2015/16		Proposed Budget 2015/2016	Implementation Cost	Delivery Date	Risks / impact of proposals
		Income £	Budget reduction £				
	498,000			498,000			
No proposals for budget savings							