

Adult Social Services - Savings Proposals - 2011/12

Ref	Brief Description	Net Cost	Full Year	Full Year	Staffing	Customer	Equalities
		2011/12	2012/13	2013/14	Impact	Impact	Impact
		£000	£000	£000			
ACES01	<p>Review Of Elderly Persons Homes</p> <p>Unit costs are currently high; between £160 and £500 per week more than equivalent private sector provision. The saving involves reviewing the staffing allocation and use across the EPHs and adjusting the levels and patterns accordingly to reduce the unit cost of care provision. Any changes will be managed through natural staff turnover and by removing the use of overtime and agency staff unless for specific business cases by approved exception. Estimated saving £480k.</p> <p>In addition we will work with partners to review our Elderly Persons Homes in line with our Older People's Commissioning Strategy and consistent with the views of older people. Estimated saving £270k.</p>	-750	-750	-750	Staff turnover and voluntary early retirement are likely to be sufficient to realise the full savings.	The quality of provision would be at least maintained.	Care would be taken to assess the impact of any recommendations on vulnerable groups.

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ACES03	<p>Care Services (Day) This proposal reviews the in-house provision of Care Services (Day domiciliary care) to adult customers and considers other provider options, including expanding our current use of the independent sector.</p>	-274	-390	-390	If the review results in a change to how services are provided then there could be potential implications for staff e.g. around TUPE. 75 staff provide the service.	Potential change of provider for customers	None
ACES04	<p>Home Support Services Explore whether the use of the private or voluntary sector could be made to provide Home Support services.</p>	-225	-300	-300	As for ACES03. 22 staff provide the service	Potential new provider arrangements	Care would be taken to assess the impact of any recommendations on vulnerable groups.
ACES22	<p>Locality Teams Review Efficiency saving made by system improvements.</p>	-2	-2	-2	Minimal	None	None

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ACES23	<p>Non Residential Charging Policy Implement a revised policy in line with the government guidance. This would move towards a system whereby contributions more accurately reflect the level of services being received, whilst remaining affordable for individual customers.</p> <p>Fairer Contributions Guidance sets out how the chargeable amount of a personal budget might be calculated. It does not propose any changes to the financial assessment process, but does require changes to how the cost of the service is calculated. In future services will be costed on a more accurate reflection of the true cost of the services as provided within their agreed support plan.</p> <p>Consequently this will remove hidden subsidies from some services, such as day care and transport.</p>	-350	-350	-350	None	Some customers will be required to pay more towards the costs of their care, but this should not be beyond what is deemed affordable and would be more transparent.	Care would be taken to assess the impact of any recommendations on vulnerable groups.

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ACES24	Sheltered Housing Extra Care Support This proposal reviews the in-house provision of domiciliary care that is provided to Sheltered Housing with Extra Care Schemes (SHEC) for adult customers. It compares the current service costs to the expected costs if the same service was purchased from the private sector.	-168	-230	-230	As for ACES03. 50 staff provide the service	Potential change of provider for customers	Care would be taken to assess the impact of any recommendations on vulnerable groups.
ACES25	Learning Disability Provider Services A restructure of the management arrangements for LD provider services including Yorkcraft and Greenworks	-136	-136	-136	Removal of 3.0 fte posts	None	None
ACES26	Active Health Administration and monitoring of attendance at work no longer to be managed by Active Health.	-25	-25	-25	None	None	None
ACES27	EPH Meals & Procurement. New tenders for purchasing items resulting in reduced price paid for some goods & services.	-34	-34	-34	None	None	None

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ACES28	<p>Care Services (Night) This proposal reviews the in-house provision of Care Services (Night domiciliary care) to adult customers. It compares the current service costs to the expected costs if the same service was purchased from the private sector.</p>	-100	-200	-200	As for ACES03.	Potential change of provider for customers	Care would be taken to assess the impact of any recommendations on vulnerable groups.
ACES37	<p>Warden Call Efficiencies in several smaller running cost budgets, £15k saving built in for equipment on the assumption that digital upgrade work done and telecare expenditure should reduce future need.</p>	-30	-30	-30	None	None	None
ACES38	<p>Yorkcraft Operating costs efficiency savings and additional income.</p>	-38	-38	-38	None	None	None
ACES44	<p>Adult Commissioning & Contracts Administrative Support Review admin support to commissioning teams in light of new IT systems for contracts and finance.</p>	-8	-11	-11	Potential removal of equivalent of 0.5 fte post	None	None

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ACES46	Adult Contracted Services Further discussions will be held with providers to determine the most appropriate way of implementing a targeted withdrawal of funding	-57	-57	-57	None	This includes our our voluntary sector contracts which offer a preventative service, however we are proposing to offer protection to those services which support carers, and those living with dementia. Those services affected who provide direct support to customers will be subject to a 3% reduction on current levels.	Services provide support to vulnerable groups and so it is not possible to avoid an impact on vulnerable groups. Wherever possible we will work with providers to minimise this impact
ACES51	Adults Services Transport Adult Services efficiency saving to be generated from the current review of Transport Provision.	-20	-20	-20	None	None	None
ACES57	Community Equipment Store Minor efficiencies in several running cost budgets.	-5	-5	-5	None	None	None
ACES58	Health & Disability Assessment Reduction in community facilitators time.	-5	-5	-5	None	Minimal	Care would be taken to assess the impact of any recommendations on vulnerable groups.

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ACES59	<p>Occupational Therapy</p> <p>The deletion of a vacant OT post due to the successful remodelling of the service throughputs. A new streamlined assessment process through using a more efficient clinic model which diminishes the number of home visits required allows a reduction in staffing without compromising service delivery.</p>	-21	-21	-21	Removal of 1 fte post	None	None
ACES60	<p>Respite Care</p> <p>A small reduction in the amount of respite care that will be available to customers. This will reduce the overall available bed days by less than 3%.</p>	-5	-5	-5	None	Small impact on the overall respite care availability to customers.	Individuals will not be affected as if respite care is needed it will be provided.
ACES61	<p>Emergency Duty Team</p> <p>A reduced contribution to the joint service delivered by NYCC. The reduction reflects a reassessment of the level of demand being put on the service by CYC adults and children's services.</p>	-20	-20	-20	None	None	None

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ACES102	<p>Preserved Rights Expenditure relates to a cohort of residential and nursing customers as at 31/3/1993 whose rights to Income Support at a particular level were preserved when responsibility for them transferred to Local Authorities in April 2002. Diminishing client numbers allow a saving to be made.</p>	-180	-180	-180	None	None	None
ACES103	<p>Social Care Reform The 3 year grant to assist authorities in transforming adult social care was assumed to be ending in 2010/11 and the project plan therefore ensured most spend was to cease in March 2011. We therefore have sufficient resources required to deliver the improvements in delivery that were planned.</p>	-495	-495	-495	None	None	None

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ACES104	<p>Learning Disability Campus Closure</p> <p>Previously supported from transitional funding given to authorities to assist Learning Disability customers in campus accommodation as at April 2001 transfer into the community. The cost of supporting these customers has been absorbed within existing budgets as the customer numbers have reduced.</p>	-447	-447	-447	None	None	None
ACES105	<p>Stroke Strategy</p> <p>Planned reduction in expenditure designed to improve the delivery of care and support services for stroke survivors and their carers.</p>	-59	-59	-59	None	Minimal	Care would be taken to assess the impact of any recommendations on vulnerable groups.
ACES106	<p>Carers Grant</p> <p>Due to a carry forward from the previous year, the existing budget exceeds planned provision by the service for 2011/12, hence the excess has been given up as a saving.</p>	-59	-59	-59	None	None	None

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ACES107	Mental Capacity Act & Independent Mental Capacity Expenditure incurred to implement the above act has been well below the allocation as demand for the service has been less than anticipated.	-30	-30	-30	None	None	None
ACES108	Mental Health Grant Remove AMPH post from June 2011. The more efficient distribution of workloads across the teams will ensure sufficient capacity is still available to deliver the service.	-38	-50	-50	Removal of 1 fte post	None	None
ACES109	Expansion of Re-ablement Services. The success of such schemes is well documented and gives significant help to customers to enable them to better manage their lives therefore reducing the call on more expensive care packages. The Executive agreed to market testing the service with a view to double the capacity in a new re-ablement service model.	-268	-842	-1148	If the Executive confirms a change to how services are provided then there could be potential implications for staff e.g. around TUPE.	None	Care would be taken to assess the impact of any recommendations on vulnerable groups.

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ACES110	Adult Social Care Workforce Training More efficient commissioning of mandatory and other training in a single ACE workforce development team.	-50	-50	-50	None	None	None
ACES111	AD Adult Services Commissioning Combined responsibilities for adults and children's social care commissioning to remove one post.	-50	-50	-50	Removal of 1 fte post	None	None
ACES112	22 The Avenue / Sycamore House Review of mental health provider budgets by PCT who manage these services on behalf of the Council.	-23	-23	-23	None	None	Care would be taken to assess the impact of any recommendations on vulnerable groups.
ACES113	Supporting People Administration Saving The continuation of the saving being delivered in 2010/11 following the in year reduction of the SP Admin Grant.	-182	-182	-182	None	None	None

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ACES114	<p>Supporting People Programme Reduction</p> <p>Planned series of service reviews underway which will rationalise and create efficiencies in the overall programme. The programme will need to make 10% savings next year, and discussions are underway with providers to identify where efficiencies can be brought forward earlier than planned in the regular service review programme. This will include retendering some services, and combining some contracts to deliver similar services in a joined up way in future</p>	-739	-739	-739	None	Customers may experience a change in provider or service delivery approach.	Services provide support to vulnerable groups and so it is not possible to avoid an impact on vulnerable groups. Wherever possible we will work with providers to minimise this impact.
ACES115	<p>Learning Disability Development Fund</p> <p>The current commitments of the Development Fund can be met from previous year's underspends which have been carried forward so a proportion of the ongoing budget has been offered as a saving.</p>	-63	-46	-46	None	None	New initiatives will be limited. This will impact on people with a learning disability but will not reduce the support available currently
ACES116	<p>Local Involvement Networks</p> <p>A reduction in contract value to the host organisation of 10%.</p>	-11	-11	-11	None	None	None

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ACES117	Adult Services Support Services Manager Reduction in Senior Management posts through a merger of support functions in ACE.	-35	-35	-35	Removal of 1 fte post	None	None

Total -5,002 -5,927 -6,233