

BUDGET SAVINGS 2013/14

DIRECTORATE: PEOPLE

Version Control (Date): 03 May 2013 v1.0

Budget Area	Existing Budget (£'000)	Total Saving ('000)	Saving 2013/14 (£'000)	Saving 2014/15 (£'000)	Saving 2015/16 (£'000)	Proposal
Adult Social Care						
Contract Review - Major Contracts - Negotiations and Integrated Pathway Transformation	12,511	1,150	416	734		ASC has a number of large contracts with the independent sector and the NHS. Improved efficiency and value for money on existing contracts will be delivered through contract management via contract variations through negotiation and new contracts. In addition the current Supporting People contract will be ended and only those with substantial and critical needs will receive on going support from adult social care
Contract Review - Major Contracts - Increased focus on statutory responsibilities through Personal Budgets	212	92	58	34		A number of contracts with the voluntary and independent sector have ended or are to end in the near future. These contracts will not be replaced, communication and transition arrangements where required will be put in place. Contracts which have already ended have been communicated with and transition plans are been worked through where organisations wish to continue without council funding Cabinet Decision Required: The contract with the provider for some Village Wardens also terminates on the 31/03/2013. The original plan was to reduce the cost of the contract, and fully withdraw Adult Social Care funding by March 2014. Cabinet is asked to approve not putting in place any contract for 13/14 and therefore if local communities wish to retain Village Wardens alternative sources of funding will need to be identified.
Reducing Cost of Care Packages - Increased use of prevention such as telecare, reablement and the resource allocation system/Personal Budgets to be aligned to overall budget for adult social care	35,046	500	500			This includes a series of interventions that are part of national policy to deliver personalisation and accelerate self directed support with more people receiving personal budgets and having choice and control. In addition the proposal includes ensuring that the available money for community services is allocated across all adult service user groups with substantial and critical needs fairly and transparently and nationally recognised pricing tools such as the Care Funding Calculator are routinely applied. The proposals also include a commissioning and contract model for home care services which a new rate to be implemented during this financial year
Increased Income - Continued application of the Fairer Charging Policy approved in 12/13 and improved business process for debt recovery	2,896	211	211			This continues and will deliver a full year financial impact of the Fairer Charging Policy. In addition transport charges introduced as part of that process will now be applied as set out in the policy. In recognition of the anticipated increase in people wishing to take Direct Payments, a DP administration service generating small amount of income is to be developed and operated from within the Welfare Rights and Financial Assessment Team which will be at a reduced rate to that currently available in the market.
Demand Management - Reduction of numbers of people supported through Adult Social Care with a focus on those people who meet eligibility and their carers	As cost of care above	507	507			This proposal is based on enabling more people to live at home longer and ensuring that those people who receive a personal budget have substantial and critical needs as per the published eligibility criteria.
Commissioning and Integrated Pathways Reorganisation - The shift away from block contracts, the acceleration of self directed support and national policy for councils to be system leaders and commissioners of the adult social care system requires current organisational structures to be reviewed	10,550	1,596	896	700		The contractual s75 arrangements with Wye Valley ends in September 13 for the management of the social work and care delivery teams with the end of secondment arrangements for social care staff to the NHS. The changes in national policy and service users increasingly wishing to have more choice and control over how they spend their personal budget requires a new pathway and organisational structure to be put in place and some functions and services may in the future be commissioned from other organisations or not directly provided by the council. Integrated pathways with health and housing are priorities for adult social care and a Next Stage Integration programme of work will oversee these changes. Service users and their families views will be a key part of the development in these pathways. In addition, the shift from block contracting requires a review of commissioning and contracting capacity. These proposals are anticipated to deliver a potential headcount reduction of 130 fte and will be subject to formal consultation and then a cabinet decision for approval in July 2013.
Utilisation of Grants	N/A	700	700			Maximise use of available grants

Commissioning Workforce redesign	1,320	250	250			Redesign commissioning workforce
TOTAL ASC SAVINGS		5,006	3,538	1,468	-	