

Medium Term Financial Plan Savings for Adult Services 2019/20

| Ref | Item | Sponsor | Project Manager | 2018/19 | 2019/20 | 2020/21 | Original Brief Description of saving | Inherent financial delivery risk | Frequency of reporting | Key Assumptions, Service Actions, Risks, Mitigations, Timings and Monitoring Arrangements | Financial Monitoring Notes |
|-------|---|---------|-------------------------------|---------|---------------|-------------|--|----------------------------------|------------------------------------|--|--|
| PCA1 | New Supported Living Scheme in Clifton Road | GH | Rob Hepworth | | -160 | 0 | New supported living accommodation with 8 places for adults with complex learning difficulties. This represents alternative more cost effective accommodation for those who are / would be in residential care and also supports increasing independence. | | May / June and then by exception | Assumes open in Feb 2019 with 1 placements per month until full capacity by Sept 2019. Financial modelling based on 8 placements with an average saving of £400 per week per placement when compared with the alternative | Should be able to track savings down to individual placements |
| PCA4 | New Extra Care Scheme in Yatton | GH | Rob Hepworth | | -15 | -210 | New facility at Yatton with nomination rights for 30 units of affordable rented extra care housing. This represents alternative more cost effective accommodation for those who are / would be in residential care and also supports increasing independence. | | By exception depending on progress | Assumes open in December 2019, with 3 placements per month until full capacity by October 2020. Assumes average saving of £195 per week per placement when compared with the alternative | Should be able to track savings down to individual placements |
| PCA5 | Increase in Shared Lives carers | HV | Amie Sutherland | -50 | -145 | 0 | Additional Shared Lives carers, providing more cost effective solutions for adults with learning difficulties and also supporting increasing independence. | | Quarterly | Financial modelling based on an additional 3 placements per year. Seven are currently going through the assessment process. New capacity will be used for respite, new placements (e.g. transitions) and moves from residential. | Savings can be tracked by reference to the activity and unit cost data and a separate spreadsheet that Amie Sutherland keeps |
| PCA6 | Recommission accommodation-based Supporting People contracts | GH | Alison Stone | 0 | -150 | -50 | Redesign and recommission accommodation-based supporting people contracts from 1 July 2019 to ensure they are focussed on those most in need and that housing benefit is maximised | | Monthly | See commissioning plan - children's element to be recommissioned with a reduction in places but more focussed on those in need. New contract due to start 1 July 2019. Timing is a concern and may have to be delayed until November | Should be relatively simply to monitor the contract costs, but also need to monitor the alternative costs for those over 25 who are not part of the recommission |
| PCA7 | "Whole Home" reviews of supported living contracts | HV/GH | Teresa Maguire / Donna Palmer | 0 | -150 | 0 | Review of various workstreams related to Supported Living Services for adults with learning disabilities, including: - Whole home reviews of shared supported living schemes to maximise shared resources - Clawbacks for double funding/over charging - Housing Benefit applications to offset social care costs | | Monthly | Target saving of 4% on 13 homes with 2+ residents, "possibly" including some transfers to CHC. Is there a programme / timescale for the reviews? Can we bring in the Clifton Road scheme to review the arrangements? | Savings can be tracked to individual homes / residents |
| PCA8a | Demand Management (reviews) | HV | Martin Hawketts | 0 | -75 | 0 | Increases reviews of packages of care by both social workers and providers to increase independence and target technology enabled care. | | June then monthly | Reviews derived from the High Cost Packages Reviews (ADASS VFM) | Savings can be tracked to individual packages |
| PCA8b | Demand Management (provider-led TEC) | GH | Gerald Hunt | 0 | -75 | | Provider-led reviews to reduce care packages through technology enabled care (TEC) | | July | | Savings can be tracked to individual packages |
| PCA8c | Demand Management (domiciliary care capacity)) | GH | John Vowles | 0 | 0 | | Replace the non-care elements of domiciliary care packages with more cost effective DPs | | TBA | | Savings can be tracked to individual packages |
| PCA9 | Increased income from CHC / joint funding | HV | Kathryn Needham | -100 | -300 | 0 | More effective review mechanisms to ensure health care needs are identified and applications for CHC are made where appropriate and challenged when required. Develop clear pathways for joint funding with the CCG for those that are not CHC eligible. New CHC lead should be in post by the end of May | | Monthly | Programme to be put in place once the CHC Lead is in post | Savings can be tracked to individual packages |
| PCA10 | Review of costs and income at the Carlton Centre | GH | Emma Halford-Snook | 0 | -50 | 0 | Reduce the size of the council contribution to the net costs based on additional fee income generation and / or reduced support resources | | July, then October | Initially savings based on holding vacancies until the new service model is redesigned | Usual monthly monitoring process |
| PCA3 | Increase charges for community meals with aim to make service cost neutral | HV | Sarah Shaw | -35 | -40 | 0 | Second year of a two-year phased increase in charges. Main charge was increased from £5.00 to £5.50 from 1 April. 2018/19 increase didn't appear to impact negatively on demand | | Bi-monthly | No action other than to monitor income and demand | Usual monthly monitoring process |
| PCA2 | Full Year Impact of Recommissioning of Home Improvement Agency Contract in September 2018 | GH | Laura Cresser | -65 | -65 | 0 | Recommissioning of the Home Improvement Agency Contract / Care and Repair Service (advice and home maintenance services for vulnerable adults) - new service implemented on 1 October 2018 | Complete | Complete | New contract already awarded with revised price which meets MTFP savings target | Usual monthly monitoring process |
| | TOTAL | | | | -1,120 | -260 | | | | | |