

Budget Savings 2016/17 - Adult Social Care				
	Budget 2016/17 £m	RAG	Responsible Officer	Comments
Savings proposals:				
Efficiencies				
Assessment and care management	0.50	Green	Shona McFarlane	End to end review including revisiting skills mix, activities undertaken and business processes. Minimal customer impact.
Vacancy management	0.80	Green	All CO's	Holding vacant posts, mainly in back office functions.
Asset management savings	0.31	Green	Steve Hume	Savings from the continued rationalisation of the use of assets including the impact of the Better Lives review of older people's residential and day care services.
Aspire contract	0.15	Blue	Mick Ward	Efficiency savings already built into contract model
General running expenses savings	0.90	Blue	All CO's	Cash limiting of budgets and deletion of 2015/16 budget provision for non-recurrent expenditure.
Changes to service				
Adults assessment and care management practice	1.00	Green	Shona McFarlane	These budgeted savings relate to new customers, with a focus on delivering care packages that make the most effective use of telecare and reablement services and build on the individual strengths of customers to meet their needs more cost-effectively.
Physical impairment services	0.50	Green	Julie Bootle	These savings are based on adopting the approach outlined above for new customers for all existing customers, building on their individual strengths. The impact of these reviews may include some customers being transferred to different services and some reduction in the level of care provided, but eligible social care needs will continue to be met.
Mental health services	1.00	Orange	Max Naismith and Mick Ward	These savings are based on adopting the approach outlined above for new customers for all existing customers, building on their individual strengths and including a review of high cost care packages. The impact of these reviews may include some customers being transferred to different services and some reduction in the level of care provided, but eligible social care needs will continue to be met. Some of these savings may impact on third sector services.
Learning disability services	3.00	Orange	Janet Wright & Max Naismith	These savings are based on adopting the approach outlined above for new customers for all existing customers, building on their individual strengths and including a review of high cost care packages. The impact of these reviews may include some customers being transferred to different services and some reduction in the level of care provided, but eligible social care needs will continue to be met.
Review of older people's residential and day care	0.35	Green	Debbie Ramskill	Following a consultation and engagement process plans are being developed to reduce the number of council-run residential homes and day centres that will be brought to Executive Board in due course. These savings reflect a part-year effect of these proposals.
Service reviews - reduced Public Health funding	0.30	Green	Mick Ward	Impact on Adult Social care of the reduction in Public Health Grant. Plans are being developed to minimise the impact on frontline services as far as possible, but some reductions in third sector spend are likely.
Additional income - fees and charges				
Charging review for non-residential services	1.00	Green	Ann Hill	Changes to the way customer contributions are calculated and an increase in the maximum weekly charge were approved by Executive Board in February 2016.
Additional income - traded services, partner and other income				
Better Care Fund	1.80	Orange	Steve Hume	Work with health partners to realign spend within the Better Care Fund to benefit health and social care.
Further health funding	3.90	Green	Steve Hume	Without adequately resourced social care there are adverse impacts on the health sector, for example timely hospital discharges will be adversely affected and people's conditions could necessitate more emergency hospital admissions. In recognition of this it is anticipated that additional funding from health can be achieved.
Transitional housing units	0.14	Green	Steve Hume	Health income for beds hosted within transitional housing units.
Total savings	15.65			
Significant concerns about delivery of saving. Majority of saving may not be delivered.		Red		0%
Some concerns about delivery of saving. Possible that some of saving will not be delivered.	5.80	Orange		37%
No or few concerns about delivery of saving. All savings should be delivered	8.80	Green		56%
Savings have been delivered and 'banked'	1.05	Blue		7%
	15.65			