

**Potential Social Care Commissioned Service Reductions
2012/13 Financial Year**

Appendix 1

	Revised 11/12 In Year Savings	12/13 Savings (Includes FYE of 11/12)	Risks/Impact of Proposals
(1) Residential & Nursing Home Placements	50	430	
Reduction in residential placements 2011/12	50	50	This is part of the way care is now delivered but increases fragility of care home market which is currently under huge pressure. Need to consider impact of demographics in these figures.
Attrition of Preserved Rights Clients (2012/13)		200	Occurs naturally
Reduction in residential placements (2012/13)		150	The reality of achieving these numbers will be challenging. Also impacts on the fragility of the care home market.
Reduction in nursing placements (2012/13)		30	
(2) Domiciliary Care	205	1,125	
Renegotiation of contracts and hourly rates for Tier 1 - four main providers (2011/12)	30	60	Allows Trust to negotiate a better rate which is in line with neighbouring local authorities. Clients may prefer to accept a direct payment should their current provider not achieve AWP status.
Any Willing Provider (AWP) process for Tier 2 - lower hourly rates (2011/12)	25	65	Looking to work with providers to lower their unit costs so as not to compromise the quality of care. (Excludes LD as those reductions captured elsewhere.)
Actively review and intensively reable clients - equates to potentially a 10% reduction in client numbers with average size packages of care (i.e. 7.5 hrs) (2011/12)	150	500	Dom care providers experiencing financial pressures - risk of destabilising the market. (Review of clients through resource allocation system (RAS). Need to take into accounts an individual's carer/family support mechanisms and work with providers to review care packages more frequently to reduce services once outcomes achieved.)
Actively review and intensively reable clients - equates to potentially a 10% reduction in client numbers with average size packages of care (i.e. 7.5 hrs) (2012/13)		500	Over and above 11/12 savings - basically working towards 1/3rd less dom care from strict adherence to FACS/RAS etc.
(3) Other Reductions in Volume/Service Levels	275	840	
Respite/Short Term Placements - reduce frequency of respite care and/or tighten threshold for when give	30	75	Likely to be resisted by existing clients/carers/families.
Robust Adherence to Cost, Risk & Choice Policy - policy enables people to remain in their own homes. (Currently allows a 20% 'top up' over and above the cost of a care home placement.)	50	100	May impact on the number of clients admitted to a care home if this policy is strictly adhered to. Impact more likely to be felt on long standing clients. (Transitional arrangements required for those clients affected the most?) Currently 132 clients fall into this category with the exception of LD clients. Need to liaise with each client on a case by case basis. Must ensure we fulfil our statutory obligations. Need to understand impact of families and carers. (Not all of the 132 will be affected.)
Fairer Charging Policy	15	50	Some clients will be required to contribute more. Follows national charging mechanisms.
LD high cost clients (In 2011/12 mainly concentrates on reduction in high cost packages of care, i.e. adherence to RAS and Choice, Cost and Risk Policy which are not incorporated into above figures.)	75	250	Risk that safeguarding issues may not be picked up as easily. Impact on individual's quality of life. May lead to closure of in-house services and rationalisation of private sector.
Reduced day services for older people	105	105	Seeking to offer clients alternatives which hopefully reduce their social isolation and increase their independence at the same time. It's therefore about market development and allowing clients to use their personal budget in different ways which better meet their outcomes.
Reduced reliance on day services for older people		50	Through market development find cheaper alternatives which meet outcomes for clients.
Reduce Choice, Cost & Risk Policy threshold to 10% or zero.		100	Greater financial benefits is uplift is zero. Transition arrangements for current clients may be required. Further work required to fully understand extent of savings.
Reduce services to LD clients at risk of offending where contribution not related to social care, due to their high risk behaviour (estimated)			Impact on other partner agencies. LD clients more vulnerable to offending thus leaving people in the community at greater risk. Savings dependent upon implementation date.

LD clients with multiple services		110	Risk that safeguarding issues may not be picked up as easily. Impact on individuals quality of life. May lead to closure of in-house services and/or rationalisation of private sector. (Assumes half of savings would require reinvestment into residential care in order for them to staff daytimes accordingly.)
Social Care Commissioned Savings	530	2,395	
(4) Operations Staff & In-House Services			
Changes to community alarms		50	Restrict alarms to 3 months paid for by TCT.
Implementation of CES Retail Model		60	Relies on use of prescriptions for issuing equipment rather than staff/PLUSS collecting and delivering.
In-House Services & Staffing Savings @ 4%		368	Year on year 4% savings become increasingly difficult with the potential impact on safety and quality.
Back office efficiencies		500	Fewer staff in post to manage change process. Lack of knowledge in remaining staff.
Close some in-house LD units (Current cost approx. £3m p/a - Estimated savings value only)		200	Suggestion is to close 1 of the 3 day centres.
Operations and In-House Savings		1,178	

Cumulative Total Savings:	3,573
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Reduction in Original £1.45m Gap			
Children's Service contribution		-200	As per E Raikes email of 14/11/11
Inclusion of 2% inflation for care homes		335	In line with Care Home paper to PDG meeting on 22/11/11 nursing and EMI residential homes to receive a higher uplift than residential homes.
Less inflation for res/nursing		-335	CT outlined proposal in meeting with TC on 30/11/11.
Removal of 3% inflation for care homes - ASC Budget being uplifted by 2% see above		-555	Original £1.45m shortfall included 3% inflation to care homes which needs removing in light of above
Revised Gap		695	

Schemes to Meet the Revised £695k Savings Requirement			
Reduce reliance on care homes placements for mental health under 65 clients		200	Similar to increased reliance on home based services being provided for LD and older people
Further reconfiguration of LD services including adherence to the Choice, Cost and Risk Policy		235	Links with above LD schemes around dual services and high cost clients
Reduction in Council Retained Overheads		260	Equates to c£260k and is in line with the 20% reduction in back office efficiencies being sought by TCT
Removed from Plan		695	

Total Savings Required:	4,268
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Proposed 2012/13 Social Care Performance Indicators (Excludes indicators relating to the Adult Social Care Survey)

APPENDIX 2

Indicator	2012/13 Proposed Target - TCT	Torbay Locality - Torbay Council			Rationale
		2011/12 Year End Target*	Torbay Expected Year End Position	DPT ***	
Domain 1 - Enhancing the quality of life for people with care and support needs					
NI130 - Social Care clients receiving self-directed support *	60%	40% (27.5%*)	41.0%	3%	Target relates to clients in receipt of home based care only
D40 - Clients receiving a review *	85%	85% (53%*)	86.0%	86.7%	Reviews important if dom care spend is to reduce
D39 - People receiving a Statement of Needs	95%	95%	96.1%	52.8%	Support plans are an essential component of care plans
NI132 Timeliness of social care assessment (all adults)	70%	75%	72.5%	46.8%	Slightly lower target reflects growing range of priorities
NI133 - Timeliness of social care packages following assessment	85%	85%	94.0%	87.3%	Maintained at 11/12 target
TCT10 - Proportion of total over 65 spend on care home placements	60%	58%	60.0%		Unlikely to achieve 58% due to reduction in dom care spend required
NI145 - Adults with learning disabilities in settled accommodation	60%	45%	63.0%		Increased from 11/12 target
NI146 - Adults with learning disabilities in employment	4%	5%	4.2%		Impact of PLUSS contract renegotiation?
NI149 - Adults in contact with secondary MH services in settled accom.	70%	35%		70.1%	Incorrect target for 11/12?
NI150 - Adults in contact with secondary MH services in employment	6%	5%		6.3%	Maintain current performance

Domain 2 - Delaying and reducing the need for care and support					
NI125 - Achieving independence for older people through rehab/intermediate care	80%	78%	82%		Maintain current performance
NI131 - The average weekly rate of delayed transfers of care from all NHS hospitals, acute and non-acute, per 100,000 population aged 18+.	tbc	9	tbc		Maintain current performance - base 12/13 figure on year end outturn
TCT02 - Emergency readmission rate for over 65s within 28 days**	tbc	710	880		Assume 12/13 target reflects 11/12 year end outturn
TCT03 - Emergency bed days for over 75s with 2+ admissions to acute hosp **	tbc	22,004	23,547		Assume 12/13 target reflects 5% decrease on 11/12 year end outturn
TCT08 - No. of people aged 65 or over living in residential/nursing homes *	586	622 (632*)	621		Reduction of 40 care home placements will be based on year end outturn figure.
TCT09 - No. of people aged <65 living in residential/nursing homes *	117	119 (121*)	122		
TCT05 - No. of people supported through telecare and telehealth	1,100	1,100	1,054		Maintained at 11/12 target

Domain 3 - Ensuring people have a positive experience of care and support					
NI135 (VSC18) -Carers receiving needs assessment, review, information, advice, etc. *	32%	35% (26%*)	21.0%	0.3%	Slightly lower target reflects growing range of priorities
NI136 (VSC03) - People Supported to live independently through social services	2,750	2,911	2,820		Reflects need to minimise amount of low level support provided
New - No. of people receiving a direct payment	494	n/a	n/a	tbc	Suggest 5% increase on 11/12 outturn - separate regular clients & carers
TCT06 - Number of people on Carers Register	3,050	2,759	3,064		Maintain current performance

Domain 4 - Safeguarding people whose circumstances make them vulnerable and protecting them from avoidance harm					
TCT11 - Proportion of safeguarding calls triaged in less than 48 hours	80%	80%	86%		Maintained at 11/12 target
TCT12 - Proportion of safeguarding strategy meetings held within 5 working days	75%	75%	79%		Maintained at 11/12 target
TCT13 - Proportion of Safeguarding case conferences held within 20 working days of strategy meeting (Target Revised down from 70%)	35%	35%	35%		Maintained at 11/12 target
TCT14 - Number of repeat safeguarding referrals in last 12 months	16	16	16		Maintained at 11/12 target

* NB: TCT NI 130 and D40 targets based on a month on month trajectory to reach year end position of 40% and 85%, respectively. Figure in brackets represents expected position in November '11.

** NB: Based on forecast outturn figure for year end rather than Nov '11 performance.

*** NB: Targets for DPT need confirming - forwarded to Ann Redmayne.

Team	No.	Band	Annual Salary	On Costs @ 26%	Total Cost	Rationale
Support Workers in Intermediate Care	10	3	17.8	4.6	224.3	Must introduce reablement in order to reduce long-term reliance on package of care. 7 day a week service needed. (Potentially some of these staff could be employed by dom care agencies and be seconded to TCT for a fixed period of time to participate in training and gain appropriate experience.)
Reviewing Officers	8	5	24.6	6.4	248.0	To continually reduce packages of care many clients will need reviewing every 3 - 6 months, not just annually.
Safeguarding Staff	3	6	29.5	7.7	111.5	Safeguarding work is placing increasing demands on frontline teams which is likely to increase in view of fragility of care home market. Additional staff will also help us proactively manage this area of work providing greater assurance for vulnerable clients.
Care Home Liaison Officers/"Inspectors"	4	5	24.6	6.4	124.0	Will improve safeguarding arrangements and the quality of care delivered. Added to this are the further improvements in intermediate and EOL care offered by care homes and so potentially, a greater number of emergency admissions to the DGH could be avoided.
Change Management Officers	4	Various	26.4	6.9	133.1	Annual salary based on average of 2 x B6, 1 x B5, 1 x B4. Staff required to assist implementation of SCCR which requires the development of standard operating procedures and the translation of these into IT system requirements. Staff would also assist the frontline teams work through Productive Community Services modules.
Development of User Led Organisations & PPI/Involvement Staff	2	Various	25.2	6.6	63.5	Annual salary based on average of 1 x B6 and 1 x B4. Must work with patients and clients with a view to developing services more responsive to their personal needs. ULOs have a key role but must ensure they have the appropriate skills and expertise - assistance and training required.
Winter Pressures Funding		Various			200.0	Propose similar schemes to those in10/11, e.g. additional beds at St Kilda's, ability to decant to nursing homes, additional staff members or increased hours available through overtime. Reduces delayed discharges.
Total	31		148.1	38.5	1,104.3	

NB: Staffing levels and grades are for indicative purposes only.

This funding may be used to employ staff within Torbay Care Trust and/or develop services with other providers.