

**Adult Services Saving 2019/20**

Ref	Description	2019/20 Savings	Details of saving	Service delivery implications	Staffing Implications
A1	Review of day centres	96,700	Budget identified following budget review of the service	There is a risk that loss of income from clients that Health contribute towards through Continuing Health Care means we will not be able to achieve this budgeted income	None
A2	Efficiencies and additional income generation within Joint Training	77,000	Budget identified following budget review of the service	High income targets may not be achievable	None
A3	Micro-commissioning includes reduction in level of top-ups	50,000	Setting up care and support micro-enterprises in the areas where there are fewer existing services will increase the provision needed to meet demand, enable us to increase levels of personal budgets and better control the costs of care in these areas. It will also increase supply and choice for people funding their own care, which should result in them retaining their independence at home for longer.	This activity will be aligned with our review of personal budgets, our ambition to increase the numbers of people in receipt of a Direct Payment and finding an innovative solution to how DPs are provided and paid.	None
A4	Positive Steps contract review and recommission including Increased shared lives placements	43,900	Positive steps offer shared lives placements as an alternative to residential care. Increasing the number of shared lives placements that are a cost effective alternative to residential care will reduce the costs of placements. Also contract is due to be retendered in June 2019, therefore may be able to make some cost savings on the contract value.	Lack of competition in the market on retendering. Risk of losing existing shared lives carers if service changes and those individuals currently in shared lives placements will end up in more expensive placements, thus increasing purchasing cost pressures	None
A5	HOLD - Use of capital funding to reduce the cost of high cost placements	100,000	By assisting vulnerable adults to purchase their own home using capital funds the client should not need to access high cost residential packages which makes a saving to the revenue budget	HOLD is 'on hold' due to issues with mortgage companies not feeling that the Council's MIG is sufficient for clients to be able to afford to purchase a property - A report for cabinet is being prepared.	None
A6	Review of vacant properties and housing benefit (Withywood & Coppice Drive)	25,000	By placing clients in step down beds at Withywood/Coppice this is a cheaper alternative to being placed in a residential bed	None - this is an on-going saving. Saving will be verified once we have the details of clients placed up until the end of the financial year.	None
A7	Handy Person & HIA - Review of Housing services	100,000	Full Year effect of bringing the handyperson service back in-house	None - on-going savings which is awaiting verification	5 members of staff TUPE'd into Council
A8	Single Handed Care	80,000	See saving A22 - this saving figure has been revised. This is the additional element of the saving		
A9	Review of Grant to SPIC for Workforce Care Development	29,000	Efficiency savings to be made when reviewing SPIC Grant.	None	None
A10	START pilot/project	200,000	By bringing the re-ablement service back in-house to be carried out by growing our START service we will not only achieve better outcomes for clients but also reduce existing purchasing spend by approx. £200k more than the cost of new staff.	Greater control of the service and easier to predict costs as these will mainly be staffing based. There is a risk that staff may not be able to meet demand and hence we still rely on higher cost external providers	Additional staff as the service will be brought in-house
A11	CM2000	430,000	Aim to move all ISF providers onto CM2000 framework in order to reduce overpaying hours and also improve debt recovery for care not provided.	Benefits: reduces financial risk to the council. Paying providers on actual, not reported levels of provision. Reduced ISF money sitting in providers bank accounts as CM2000 on 7 day terms in arrears Improved contract monitoring position Improved Financial Reconciliation of personal budgets	Will require an additional member of staff in the team - the project is costed to self fund
A12	Housing Initiatives - Occupational Therapy Works	20,000	Extra income achieved through Handyperson scheme which is now in-house	None. Confident this will be achieved but can not provide full income details until the end of financial year.	None
A13	Housing Initiatives - Private Works	10,000	As a result of bringing the Handyperson scheme in-house. The service will be able to generate an additional £10k income on private works funded direct by the customers outside of council funded improvements	None. Confident this will be achieved but can not provide full income details until the end of financial year.	None
A14	Housing Initiatives - Temporary Accommodation	140,000	Cost avoidance as a result of the Handyperson scheme being brought in-house improvement on temporary accommodation can be carried out by these staff and not bought in.	None. Confident this will be achieved but can not provide full income details until the end of financial year.	None
A15	Housing Initiatives - DFG Fees	41,000	Property Services Group is now picking up work previously carried out externally. DFG (Capital) fund the service/admin charge which will now be paid in-house to revenue budgets	None. Confident this will be achieved but can not provide full income details until the end of financial year.	None
A16	Provider market stewardship	200,000	By standardising the weekly rate we pay Nursing and Res beds providers this will not only make forward planning easier for providers, it will also make it easier to agree a placement for the LA and will enable us to achieve some savings on some current high cost packages	The project is intended: To ensure that we commission services which will meet our current and future residential and nursing care needs for the citizens of Shropshire. To ensure that we commission services which represent value for money for the Council and deliver efficiencies. To ensure that we commission quality services that support people well in a value led and outcome focused manner. To ensure that we commission services in a way which supports a vibrant and sustainable market	Project requires a dedicated project co-ordinator for a period of 12 months.
A17	Review of client property - Become more self sufficient	15,040	Following growth in the service, the client property team is now 60% self sufficient. Growth in the team will allow for more income generation, which will make the team 66% self-sufficient	This project will gradually move the team towards being self funding and develop further commercial opportunities for the future	No reduction or increase required in staffing. This project uses current staff resources to increase income generation.
A18	Single Handed Care - Reduce the cost of care packages by investing in technology	50,000	To purchase equipment enabling a service user to only require the need for just one carer where they currently have two. This will reduce the cost of the care. Equipment is funded by capital monies	Changing the way that we assess for caring support for a fixed number of individuals who already have 2 carers in place. This project will reassess individuals support needs and aims to reduce the need for long term care, multiple carers and increase independence.	Utilised staff (OTS) who have been employed through IBCF monies. In other authorities where SHC is imbedded long term they have dedicated OT teams- this will require consideration if the project is rolled out for BAU.
A19	Joint Commissioning with CCG	465,000	By commissioning jointly with the CCG we will be able to drive down the cost of current packages	No impact on service delivery however there is a risk of not achieving the savings as it is based upon 10% of current costs and to achieve any saving we would need to renegotiate current spot agreements with providers	None
<b>Total Adult Savings</b>		<b>2,172,640</b>			