

SAVINGS PROPOSALS FOR 2018/19

We have previously consulted on some of the savings which are already included in the Council's financial plans including significant savings in the cost of 'back-office' services.

This consultation document concentrates on the newly identified proposals. There are specific proposals totalling £8m and efficiency targets totalling £6m for 2018/19. By 2021/22, the savings from these new proposals rise to a total of £48m.

Service area	Summary of proposal	Latest Savings			
		2018/19 £m	2019/20 £m	2020/21 £m	2021/22 £m
Adult Social Care & Health					
Adult Packages of Care	<p>This proposal aims to:</p> <ul style="list-style-type: none"> • Enable vulnerable people, such as those with learning disabilities or mental health problems, to access services in the community, e.g. homecare/day care, rather than being in residential care. It aims to meet needs locally, providing support close to home rather than out of area. • Help older people by working more effectively with the NHS, to avoid admissions to hospital in the future. This work coupled with the intention to move to Community focussed Social Care teams and investment in the community will improve older people's resilience and move to a 'last resort' scenario for residential services. The motto will be 'Home First'. • Increase income from charges to clients by introducing a range of new charges on services. 	0.000	(5.500)	(13.000)	(20.500)

BUDGET CONSULTATION 2018*

<p>Social Work Assessment & Care Management</p>	<p>This proposal includes a restructure of the Social Work Assessment and Care Management Service which will increase the number of people reporting to individual managers (spans of control), further the moves to an asset-based assessment approach for citizens (focusing on what the citizen can do for themselves) and further the development of the community offer by working more closely with the third sector.</p> <p>The new approach will enable and empower people to develop and receive services in their own community by working closely with local GPs, communities and the Voluntary Sector. It is envisaged that a restructure will include increasing the span of control for the managers of the service and remodelling other services.</p> <p>The remodelling of the service will also include moving the specialist provision of Learning Disabilities and Mental Health into the Community Teams.</p>	<p>(0.500)</p>	<p>(1.493)</p>	<p>(2.600)</p>	<p>(3.893)</p>
<p>Corporate Director</p>	<p>The financial circumstances of Service Users eligible to receive care from the Council is assessed in line with Government Regulations, to work out what contribution they should make to the cost of their care.</p> <p>The Council raises bills to the Service Users to collect these contributions but some of these are not paid immediately. The Council uses a variety of means to collect these debts taking account of the circumstances of the Service Users. The Council will review the processes and methods used to ensure that the maximum amount of outstanding debt is collected.</p>	<p>(0.350)</p>	<p>(0.350)</p>	<p>(0.420)</p>	<p>(0.420)</p>

BUDGET CONSULTATION 2018*

<p>Public Health</p>	<p>It is proposed to re-direct discretionary aspects of the Public Health allocation into prevention and early intervention. This is in addition to the reductions of £4.78m planned for 2019/20 and beyond, which are due to forecast grant reduction.</p> <p>We are proposing the following changes to achieve this:</p> <ul style="list-style-type: none"> • Changing the school nursing service from a universal to targeted service (in 2018/19) • Further staffing redesign (2018/19), changes to the Young Persons substance misuse service (2019/20) • Stopping support to the financial advice service and the Young Persons homeless hub (2020/21) • Reducing the expenditure on the smoking/quit service and stopping the substance misuse homeless service (both from 2020/21). 	<p>(1.600)</p>	<p>(2.360)</p>	<p>(3.860)</p>	<p>(2.850)</p>
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BUDGET CONSULTATION 2018*

<p>Specialist Care Services</p>	<p>The proposal is to move away from institution based care to local community based activities.</p> <p>The Council will continue to provide and develop services that reduce the dependency on social care including Enablement (rehabilitation), Equipment, Home Adaptations and Occupational Therapy services. Through partnership, it will develop opportunities to reduce cost and improve effectiveness through integration with health.</p> <p>As the Day Opportunity strategy and model is developed with service users, this will reduce the reliance on building based care to reflect the changing needs of people. This will include further consolidation of younger adults day care as demand for this provision reduces. Support and access to meaningful activities such as employment will continue. Carers respite will continue and a greater range of options will be developed.</p> <p>We will review the use and cost effectiveness of our Care Centres and bed-based services in partnership with Health and the independent sector to ensure these services deliver best value. We will continue to develop alternatives to bed-based care and invest in Shared Lives and Homeshare to deliver alternative living arrangements that promote staying in the community and independence and have a lower average cost than Residential Care Placements.</p>	<p>(1.058)</p>	<p>(3.176)</p>	<p>(4.233)</p>	<p>(4.233)</p>
<p>Adult Social Care & Health total</p>		<p>(3.508)</p>	<p>(12.879)</p>	<p>(24.113)</p>	<p>(31.896)</p>