

Appendix 1 Proposed Savings Options

Corp. Prog. Ref	Service Activity	Description	Impact / Issues	2016/17 £'000	2017/18 £'000	2018/19 £'000	FTE
A1 and A10	Care Offer to Older People (inc OP Extra Care)	To meet eligible needs through targeted support and a social capital based approach to care planning. Further capital investment in the extra care programme.	Some people approaching AS for the first time may be directed to a short term service for a time limited period to assess whether they can be supported back to a greater level of independence. Some people may experience a change in service provider or care being delivered in a different way. These changes will be delivered ensuring that eligible care needs are met.	£ 1,900	£ 6,615	£ 7,900	-
A2	Direct Payments	To meet eligible needs through more direct payments.	Some clients may have difficulty managing a direct payment. These clients will continue to be supported by the Council.	£ 250	£ 800	£ 800	-
A3	Changes in policy	To address policy that enables customer choice to drive up costs to higher than the authority would expect to pay towards. To address eligibility for transport.	This may impact those in rural areas. AS will ensure that a person can reach a service to meet their eligible needs.	£ 375	£ 1,500	£ 1,500	-
A5	Disability Enablement	Creative use of Telecare reduces commissioned care costs. More targeted day care services for adults with disabilities by promoting independence and building capacity through the community and voluntary sector.	Some people may experience a change in service provider or care being delivered in a different way. Some may be directed to alternative activities and supported employment will be expanded. These changes will be delivered ensuring that eligible care needs are met.	£ 2,400	£ 6,460	£ 6,460	-
A6	Disabilities Housing Model	Reduction in residential care and increase in adults with disabilities living in their own supported tenancy.	This is a move from more traditional residential care by investing in more Extra Care assisted living housing, modern forms of supported living and shared lives. AS recognise that moving people can be distressing, however, the Council has significant experience in managing such moves. Individuals would receive intensive support.	£ 400	£ 7,710	£ 15,900	-
A7	In House Older Person's residential and nursing care	Reworking the business model to achieve maximum financial sustainability. Options appraisal on long term viability.	The primary impact would be for the residents and staff of the homes. Further work is required on this and any resultant changes, will be subject to consultation where appropriate.	£ -	£ 2,900	£ 2,900	-
A8	Commissioning and Procurement	Improved control of external spend and contracts.	Spend will be focussed on meeting priorities, with a focus on provision of assistive equipment. Spend will be curtailed where possible and alternative methods of delivery may be introduced. The outcomes will be more person centred. Current providers will be impacted but stable contracts will be negotiated.	£ -	£ 6,550	£ 6,550	-
A9	Older Persons Day Care	Reworking the model to achieve maximum financial sustainability, including options appraisal for the in-house element	Contracts with current day care providers will need to be renegotiated and clients may receive a different type of service, or receive a service from a different provider. An options appraisal is required in order to assess the impacts. A consultation will be carried out.	£ 100	£ 500	£ 500	-
A11	Contributions	This project seeks to maximise contributions from those who are assessed as being able to afford to pay through a number of means tested policy changes, in order to protect frontline services. Those who are assessed as not being able to pay anything towards their care will continue to receive their care free.	This will ensure that we are being equitable. It may mean some clients, if they are assessed as being able to pay for their care, may need to make a greater contribution. A consultation will be carried out.	£ -	£ 2,820	£ 2,820	-
A12	Operating model	A fit for purpose operating model, enabled by improved customer access, mobile working and service redesign.	This will impact the number of staff within the department and is dependent upon enhanced technology, more client self service, restructuring, more online and telephone contact as well as making efficiencies regarding activities undertaken.	£ 6,000	£ 6,600	£ 6,600	163
A13	Integration (Mental Health aftercare)	Ensure reviews are completed of the legal status (s.117) that exempts citizens from the contributions policy.	This will involve assessing the aftercare requirements of some mental health clients and could impact those deemed as requiring a lower level of support or no longer requiring support to maintain their mental health.	£ 110	£ 600	£ 600	-
			TOTAL	£ 11,535	£ 43,055	£ 52,530	163