

Adults & Safeguarding 2015/16

Line Ref	Service area	Description of saving	Savings type	Consultation (How are we consulting on this proposal)	Equalities Impact Assessment	Impact Assessment			Budget	Savings per annum	
						Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact		2014/15 £000	2015/16 £000
EFFICIENCY - DEMAND MANAGEMENT											
E1	Adults Social Care	<p><u>Savings through supporting people in the community as opposed to high cost care packages and residential placements.</u></p> <p>The 'Community Offer' delivers savings through supporting people in the community and offering alternative ways to meet statutory social care needs as opposed to high cost care packages and residential placements. This will lead to increased use of universal services, enablement, telecare, equipment and direct payments instead of a traditional home care and residential care.</p> <p>The 'Community Offer' will be delivered by multi-disciplinary teams of social workers, occupational therapists, telecare and direct payments advisors.</p> <p>The net cost of supporting someone on a community alternative is cheaper than traditional care. This is an on-going initiative.</p>	Efficiency	Specific consultation - undertaken last year.	There is a potential equalities impact and this will be kept under review during the consultation period. An Equalities Impact Assessment will come back to PRC in February 2015 for 16/17 proposals.	Potential increase in personal budgets. Potential increase in take up of telecare and assistive technology (local target). However, the service has been experiencing increasing safeguarding referrals and this proposal could compromise our ability to safeguard vulnerable residents as our overall capacity to assess, manage and review people's support is decreased. Customer service contact centre will also work on development of approach in relation to CSG provider, carers and self-funders.	High - Likelihood of process being unpopular with service users affected by any changes if not carefully managed, supported and communicated. Potential decrease in customer satisfaction and increase in complaints. However aim is to increase customer satisfaction, choice and control.	High - This change affects both staff and residents. Adult Social Care workforce analysis has demonstrated that it is mainly female and over the age of 40 years. Any staff changes will need to access disproportionality across the service. The organisational management of change policy will need to be followed. Customer impact - As services are re-configured access account will need to be taken of different groups support needs to access prevention and early intervention services including information and advice, the use of technology to self assess and use of a range of different support planning and monitoring services.	14,554	(858)	
E2	Older Adults and Younger Adults (all groups)	<p><u>Savings through supporting people in appropriate housing as opposed to high cost placements.</u></p> <p>Reduction in cost of residential third party placements by: Innovative use of support and housing options to deliver savings whilst ensuring promoting choice and independence for customers. The savings proposals are:</p> <ul style="list-style-type: none"> • Re-commissioning our Floating Support contract • Develop additional Sheltered Plus accommodation 	Efficiency	General Consultation	It is not considered that there is an equalities impact for this proposal. This will be kept under review during the consultation period.	This is dependent on appropriate and accessible housing stock. Potential increase in use of telecare and assistive technology (local target). Potential improvement in customer satisfaction. This is also dependent on enablement and intermediate care developments.	Low - Services users are enabled to stay at home for longer	Low - the increase use of telecare and assistive technology will ensure that more people are enabled to live at home for longer. However, there is a dependency on influencing regeneration and new builds to ensure that developments are suitable for people with disabilities and that sufficient accommodation exists in the borough to ensure people with a disability can live in the borough. the increase in enablement service will also contribute to the reduction of short term residential care use.	20,747	(704)	
E3	Across Services	<p><u>Savings through supporting people by increasing investment in carers support to prevent/reduce the need for funded care.</u></p> <p>Savings to be achieved through efficiently coordinating and personalising services for carers so that there is a clear 'Carers Offer' throughout the carers journey. This will help the carer sustain their role, and reduce the need to access specialist services including hospital and residential care.</p> <p>In 2012/13 2,179 carers had an assessment, of these it is assumed that 25% support individuals that would otherwise be in residential care. Increasing this by 5% would generate sufficient savings to meet this target and aid people to live more independently with more choice and control. However this will in practice mean that people will receive lower cost packages which could be perceived negatively.</p>	Efficiency	General Consultation	There is a potential equalities impact and this will be kept under review during the consultation period. An Equalities Impact Assessment will come back to PRC in February 2015 for 16/17 proposals.	Low - Increase support to carers will enable them to continue to care and remain independent. For young carers they will be supported to access education and employment along side their caring duties.	Low - Improved customer satisfaction	Low - this proposal will improve services to a protective group.	2,003	(550)	
E4	Across Services	<p><u>Savings through decreasing external third party expenditure on day care costs by increased access to universal leisure services and specific renegotiations.</u></p> <p>Savings to be achieved through:</p> <ol style="list-style-type: none"> (1) Partnership working with leisure services to offer more mainstream leisure activities reducing dependence on specialist day care provision, using a dedicated leisure co-ordinator. (2) Reviewing provision of transport in relation to day activities. 	Efficiency	General Consultation	There is a potential equalities impact and this will be kept under review during the consultation period. An Equalities Impact Assessment will come back to PRC in February 2015 for 16/17 proposals.	Current saving is predicated on a 10% reduction of external spend with day care providers and therefore the impact on service delivery is expected to be low. Further analysis is required once work is completed on what the synergies are.	Expected to lead to improved customer satisfaction, though this will need to be reviewed depending on model used.	Expected to be medium - this proposal will have a positive impact on service users as they will have more choice, will be kept under review as model develops Could be challenge in from service users and carers in relation to any changes to transport.	6,474	(660)	

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EFFICIENCY - WORKING WITH NHS											
E5	Younger Adults: Mental Health	<p><u>Savings through sharing funding arrangements with MHT</u></p> <p>Individuals who have received treatment under the mental health act on a section 3 at the point of discharge are subject to section 117 aftercare. There is an agreement currently that anyone subject to S117 will automatically be jointly funded between health and social care. The proposed changes would not impact on the Council's ability to provide these services.</p>	Efficiency	General Consultation	There is a potential equalities impact and this will be kept under review during the consultation period. An Equalities Impact Assessment will come back to PRC in February 2015 for 16/17 proposals.	This saving assumes that new models of mental health services being introduced will result in less people requiring on-going support to manage their care and support needs and therefore facilitate changes staffing model in Mental Health Trust.	Medium - Potential decrease in customer satisfaction	Medium - There maybe a disproportionate impact on people who use mental health services, particularly those from BME communities. Further assessment will be needed to undertaken to fully analysis the impact.	4,865	(401)	
EFFICIENCY - WORKFORCE											
E6	Across Services	<p><u>Savings through reduction in staffing costs</u></p> <p>Reductions in back office transactional functions through new ways of working and exploring new innovative models.</p>	Efficiency	General consultation and specific consultation is likely with staff	It is not considered that there is an equalities impact for this proposal. This will be kept under review during the consultation period.	This saving is focused on exploring new models of delivering back office savings, and opportunities through the new commissioning council model and therefore no impact on service delivery is anticipated.	Medium - changes need to be clearly mapped and considered from customer perspective to manage possible negative impacts and ensure clear communication strategy in place. Aim of changes will be to improve customer satisfaction.	Low - None of the proposals target services which support people from specific ethnic, religious, sex or gender groups. Consequently, no differential impact has been identified in relation to those dimensions of equality. This will need to be kept under review as plans are developed, going forward.	14,753	(300)	6
EFFICIENCY - ASSETS & CAPITAL											
E7	Younger Adults	<p><u>Savings through HRA investment in new build which will result in reduction in high cost placements</u></p> <p>Savings to be achieved through increasing independent living options for Younger Adults with physical/learning disabilities and Mental Health issues. This proposals includes a new build programme using HRA monies for wheelchair accessible housing and working with Barnet Homes and the private rented sector to source suitable accommodation for younger adults.</p>	Efficiency	General Consultation. Specific consultation will be carried out with Barnet Homes on individual housing development where necessary.	There is a potential equalities impact and this will be kept under review during the consultation period. An Equalities Impact Assessment will come back to PRC in February 2015 for 16/17 proposals.	Medium - This proposal would lead to lower net costs of supporting people with physical disabilities. It is heavily dependent on securing HRA investment.	Low - Improved customer satisfaction as the proposal should widen the opportunities to people with disability to live in the community.	Medium - this proposal will have a positive impact on one of the protective characteristic groups	15,487	(1,513)	
EFFICIENCY - PROCUREMENT											
E8	Across Services (procurement spend)	<p><u>Savings from renegotiation of existing contracts</u></p> <p>Procurement savings achieved through: - working with providers to contain inflationary pressures</p>	Efficiency	General Consultation	It is not considered that there is an equalities impact for this proposal. This will be kept under review during the consultation period.	Low - service delivery is not anticipated to be negatively impacted.	Low - will need to manage any provider changes.	Medium - review of equalities impact on all commissioning decision to ensure any differential impact is understood and appropriately responded to.	5,266	(600)	

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EFFICIENCY - OTHER											
E9	Across Services	<u>Savings through reduction in expenditure by working with CSG provider</u> Stretch of demand management and efficiency saving proposals to be identified through working with CSG provider to improve efficiency and self service, targeting the following: - Developing new model of Social Care in relation to Care Act - Reducing demand for high cost placements by providing advice and signposting at first point of contact - Reducing costs of third party spend through procurement activity - Combining Adults Social Care duty functions and elements of the assessment process with the Adult Social Care Direct in CSG	Efficiency	General Consultation	There is a potential equalities impact and this will be kept under review during the consultation period. An Equalities Impact Assessment will come back to PRC in February 2015 for 16/17 proposals.	Expected to be low - The Customer Services Transformation programme has started to develop Customer Services that provide a more efficient customer experience, deliver more customer contact through channels which are most cost effective, ensuring good service to customers. Act as an advocate to ensure customers receive services that respond effectively to their needs and provide information and insight needed to work with service providers inside and outside of the council. Further improvements in a single front door, improved information and advice and improvements in a web based self service, are aimed at managing demand more effectively but are also about making sure that service users, their carers and the wider residents of Barnet are able to have as much choice and independence for as long as possible.	Impact not known at this point. This will need to be kept under review as new plans are developed with the CSG provider and will be given due consideration before any decision is taken for implementation.	Medium - Customer impact - As services are re-configured access account will need to be taken of different groups support needs to access prevention and early intervention services including information and advice, the use of technology to self assess and use of a range of different support planning and monitoring services. The development of these services is in line with personalisation but will require different levels of support to manage this change. We recognise that select groups within the community (for example older people, learning disabilities, people with high level needs, people whose first language isn't English) will rely on additional support. When commissioning new services, the council will need to work with providers to ensure they meet their equality duties in particular regarding access to services, outreach and marketing of services and monitoring of use.	8,141	(2,000)	
E10	Older Adults and Younger Adults (all groups)	<u>Savings through reduction in placement costs for residents permanently settled out of the borough</u> Where an individual has chosen, as they have capacity, or have moved to another authority in accordance with their families' wishes, (ascertained through a best interest decision where an individual does not have capacity), the receiving authority will be given 3 months' notice regarding transfer of responsibility, which includes any required social care funding. This proposal is not expected to negatively impact service delivery.	Efficiency	General Consultation	There is a potential equalities impact and this will be kept under review during the consultation period. An Equalities Impact Assessment will come back to PRC in February 2015 for 16/17 proposals.	Funding debate between local authorities unlikely to impact negatively on service delivery.	Funding debate between local authorities unlikely to impact negatively on customer satisfaction	Low - no differential impact.	13,460	(838)	
TOTAL										(8,424)	6
SERVICE REDUCTIONS											
TOTAL										0	0
INCOME											
TOTAL										0	0
OVERALL SAVINGS										(8,424)	6