

## Section 2 - Adults & Safeguarding

Line ref	Opportunity Area	Description of saving	Consultation (How are we consulting on this proposal)	Impact Assessment			Budget	Savings per annum									
				Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact		2014/15		2016/17		2017/18		2018/19		2019/20	
								£000	£000	FTE	£000	FTE	£000	FTE	£000	FTE	
<b>Efficiency</b>																	
E1	3rd Party Spend	Budget proposals for 2016-20 include efficiency savings on third party contracts by approximately 2% per annum. The main areas of contract spend in this area are for the provision of care. The overall budget envelope includes provision for contract inflation of 2.5% per annum, so this saving could be made either from containing inflation on contracts, commissioning different models of service delivery or through improved contract management and negotiation of better rates. The bulk of contract spend in Adults and Communities is on contracts for care services with external providers, including Your Choice Barnet, Fremantle Trust, Jewish Care (the top 3 contracts by overall spend), home care providers, meals on wheels, equipment. There is only 1 block contract - for residential care with Fremantle trust. Other contracts are based on purchasing specific care for individuals (spot/personal budget) without guaranteed volumes. The remit of the Committee also includes contracts with the voluntary sector for prevention services (e.g. Age UK Barnet, Carers Centre).	Part of general budget consultation	This proposal increases efficiency of third party contract spend. It is not expected to impact on service delivery. However as most of the spend is on individual care packages, this will need to be risk assessed on a service by service basis.	This proposal increases efficiency of third party contract spend. It is not expected to have a negative impact on customer satisfaction.	It is not considered that there is an equalities impact for the proposal. This will be kept under review as the specific proposals develop	78,048	(666)		(652)		(639)		(627)			
E2	Staffing Efficiencies	Budget proposals for 2016-20 include workforce efficiency savings of approximately 10% of the relevant delivery unit employee budgets. As government funding for local government services continues to reduce, all Council delivery units will need to review their workforce budgets to ensure that they can improve efficiency by 10% by 2020. Corporate initiatives such as the review of terms and conditions, and the unified pay project, will support delivery units in achieving this saving. Delivery units will also need to review performance management, use of agency staff, management layers and staffing levels p to ensure that this saving can be achieved.	This will be subject to formal consultation with staff affected in 2015 before the saving can be implemented in 2016	This proposal generates a 10% reduction in employee costs to 2020. It is not expected to impact on service delivery	This proposal generates a 10% reduction in employee costs to 2020. It may have an impact on customer satisfaction	There is a potential staffing equalities impact and this will be kept under review during the consultation period. An outline Equalities Impact Assessment will come back to PRC in February 2015 for 16/17 proposals.	14,971	(375)		(442)		(442)		(442)			
E3	Shared services & new delivery models	Identification of alternative delivery model(s) and / or shared service options that can reduce the cost of the adult social care system (staffing costs) and then better utilise the demand management levers (e.g. self-management, early intervention, telecare, enablement, creative support planning) to reduce care costs.	Consultation plan to be developed	Low - should improve the efficiency of delivery.	Not expected to have any impact on customer satisfaction.	There is a potential staffing equalities impact and this will be kept under review during the consultation period. An outline Equalities Impact Assessment will come back to PRC in February 2015 for 16/17 proposals.	89,377	(226)		(579)		(579)		(578)			
<b>Total</b>								<b>(1,267)</b>	<b>0</b>	<b>(1,673)</b>	<b>0</b>	<b>(1,660)</b>	<b>0</b>	<b>(1,646)</b>	<b>0</b>		
<b>Growth and Income</b>																	
<b>Total</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
Reducing demand, promoting independence																	

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				Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact	£000	£000	FTE	£000	FTE	£000	FTE	£000	FTE
R1	Savings through supporting people in the community as opposed to high cost care packages and residential placements	Continuation of the 'Community Offer' delivering 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 be applied to existing and new service users. This will lead to increased use of universal services, enablement, telecare, equipment and direct payments which cost less than traditional home care and residential care. Service users will therefore receive lower personal budgets whilst ensuring eligible needs are met. The savings will be driven out by social workers incorporating elements in care and support plans which cost less than traditional care or that do not require Council funding. This might include support from volunteers, use of local clubs/libraries, as examples.	Consultation will be required	Medium	Medium. Eligible needs must still be met. However, some users/relatives may still prefer traditional care and find creative options less palatable	It is not considered that there is an equalities impact for the proposal. This will be kept under review as the specific proposals develop	71,526	(350)		(350)		(300)			
R2	Carers intervention programme - Dementia	Helping older people with dementia to remain at home This proposal recommends investment in order to develop an intensive evidence-based model of support for Barnet carers of people with dementia, in order to increase carer sustainability, delay residential care and manage adult social care demand.	Have undertaken review of services which included views from carers and people with early onset dementia.	Enhanced carers offer	Should increase	It is not considered that there is an equalities impact for the proposal. This will be kept under review as the specific proposals develop	28,571	(125)		(125)		(125)		(125)	
R3	Housing Revenue Account	Generating general fund savings from providing specialist integrated housing for older people based on the provision of 52 flats with 50% high needs, 25% medium needs and 25% low needs.	Qualitative research with older people underway	More choice for older people, reduced take up of residential care	Should increase	It is not considered that there is an equalities impact for the proposal. This will be kept under review as the specific proposals develop	28,571	(95)		(285)					
R4	Independence of Young People	Implement a 0-25 disabilities service that better brings together health, care and education to ensure that growth is enabled for young people with disabilities. This should reduce the cost to adult social care arising from lower care package costs for those transitioning at the age of 18 over this period, than has been the case for past transitions cases.	Research work undertaken with families. Consultation has been undertaken as part of implementation of Children and Families Act	Should enable less dependence on social care and more fulfilling lives. Eligible needs must still be met. However, some users/relatives may still prefer traditional care and find creative options less palatable	Should lead to better outcomes but may be difficulties in embedding new way of working	It is not considered that there is an equalities impact for the proposal. This will be kept under review as the specific proposals develop	37,639	(125)		(125)		(125)		(125)	
R5	Older Adults - carers in work	Support to help people remain caring and in work by increasing support to carers and employers in the borough enabling carers to remain in work and caring. Savings are from cost avoidance of increased homecare support.	To be scheduled	Should improve	Should improve	It is not considered that there is an equalities impact for the proposal. This will be kept under review as the specific proposals develop	5,906			(141)		(152)			

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				£000	£000	FTE	£000				FTE	£000	FTE	£000	FTE	£000	FTE
R6	Older Adults - DFGs	Increasing choice in retirement and for younger disabled adults - investment in an increased advice and support service promoting adaptations and moving to a more suitable home. Savings are based on incremental impact of adaptation/move avoiding costs of enablement, increased homecare and residential care admission.	Research underway	Should improve	Should improve	It is not considered that there is an equalities impact for this proposal. This will be kept under review during the consultation period.	28,571									(405)	
R7	Older Adults - retirement abroad	Increasing choice in retirement - 40% of people want to retire abroad + providing information & support through a national partner with appropriate expertise will help them realise this. Savings based on cost avoidance of homecare based on people taking advantage of the service and delaying their take up of social care.	Research underway	Should improve	Should improve	It is not considered that there is an equalities impact for the proposal. This will be kept under review as the specific proposals develop	28,571						(162)			(162)	
R8	Personal assistants	Develop methods of increasing numbers of personal assistants in Barnet, as an alternative to home care agencies. Service users directly employ the personal assistant and therefore are able to personalise and control their care and support to a very high level. Savings are based on an average reduction of care costs per user per year of £1,000, as a result of increased control of care and support plans and lower overhead costs than home care agencies. Currently (October 2014), 1,788 service users receive their home care support from a home care agency.	Consultation with service users planned as part of homecare tender.	Low	Should improve - more choice	It is not considered that there is an equalities impact for the proposal. This will be kept under review as the specific proposals develop	5,906	(60)		(140)							

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				Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact	£000	£000	FTE	£000	FTE	£000	FTE	£000	FTE
R9	Support for Working age adults	Review support packages and develop support plans (with appropriate enabling / transition) to meet needs at a lower cost. This is likely to include the following: Increase the supply and take-up of supported living and independent housing opportunities supporting transitions from those currently in residential settings. Develop a more creative and cost effective review and support planning process. Ensure that this considers how technology can enable people with learning disabilities to live more independently. Improve the carer's offer and support planning process to ensure carers feel able to continue to support an individual for as long as they can. Stimulate the market to encourage providers who can effectively focus on enablement and development. Develop the employment support offer for adults with learning disabilities and ensure there are sufficient employment opportunities available in the borough.	Part of general budget consultation	TBD	High - likely to require changes to packages of care	There is a potential staffing equalities impact and this will be kept under review during the consultation period. An outline Equalities Impact Assessment will come back to PRC in February 2015 for 16/17 proposals.	37,639	(425)		(425)		(425)		(425)	
R10	Grants payment	Reduction in grant funding for voluntary organisations providing universal / low level / early intervention services	Part of general budget consultation	TBD	TBD	It is not considered that there is an equalities impact for this proposal. This will be kept under review during the consultation period.	1,800	(59)							
<b>Total</b>								<b>(1,239)</b>	<b>0</b>	<b>(1,591)</b>	<b>0</b>	<b>(1,289)</b>	<b>0</b>	<b>(1,242)</b>	<b>0</b>
<b>Service redesign</b>															
S1	Integrated Later Life Care	Integrated Care for frail elderly/over 50 years with long-term conditions The proposal to develop a 5 tier model to support the development of an integrated health and social care system for older frail people was agreed at the Health and Wellbeing Board in March 2014 and has formed the key element of the Council and CCG's national Better Care Fund plan.	Has been carried out	Should improve through integrated services	Should increase as only tell story once	It is not considered that there is an equalities impact for the proposal. This will be kept under review as the specific proposals develop	35,049	(150)		(250)		(250)		(350)	
<b>Total</b>								<b>(150)</b>	<b>0</b>	<b>(250)</b>	<b>0</b>	<b>(250)</b>	<b>0</b>	<b>(350)</b>	<b>0</b>
<b>Overall Savings</b>								<b>(2,656)</b>	<b>0</b>	<b>(3,514)</b>	<b>0</b>	<b>(3,199)</b>	<b>0</b>	<b>(3,238)</b>	<b>0</b>