

FRIEND FAMILY AND COMMUNITY POTENTIAL SAVINGS - NEW PACKAGES & HIGHEST 40 RE-ASSESSMENTS

Client Group	FORECAST SAVINGS IN 2014-15					FORECAST SAVINGS IN 2015-16			
	New Packages (based on 2013/14)	Savings Achieved from New packages Reducing unit cost by 20% Half Year Effect	No of Re-Assessments	Savings from top 40 Re-Assessments	Total Forecast savings in 2014-15	FYE of 2014-15 News	FYE of 2014-15 Re-Assessments	2015-16 New Packages	Total Forecast savings in 2015-16
Older People	3344	-2,292,604	440	-544,646	-2,837,250	-4,585,207	-3,571,017	-2,292,604	-10,448,827
Physical Disabilities	665	-535,755	440	-2,120,650	-2,656,405	-1,071,509	-3,191,944	-535,755	-4,799,208
Learning Disabilities	372	-521,885	440	-3,153,072	-3,674,957	-1,043,771	-4,750,669	-521,885	-6,316,325
Mental Health	154	-138,605	40	-158,458	-297,064	-277,211	-249,580	-138,605	-665,396
Transition	377	-437,564	40	-422,965	-860,529	-875,127	-656,994	-437,564	-1,969,684
	4912	-3,926,412	1,400	-6,399,792	-10,326,204	-7,852,825	-12,420,203	-3,926,412	-24,199,441

ASSUMPTIONS:

- NEWS
- Savings based on average cost of Community Services
- Assumed new services are the same level as 2013-14
- Assumed 22 weeks effect for all news
- Assumed 20% savings

REASSESSMENTS

- Savings based on highest 40 Community packages in 2014-15
- Assumed 20 re-assessments Q1 - Q2 for PSD and PLD in each of the 11 Localities
- Assumed 20 re-assessments Q1 & Q2 for MH across the service
- Assumed 20 re-assessments per quarter to Transition
- Assumed 20 Re-assessment Q3 & Q4 OP in each of the 11 Localities

Savings assumed Q1 = 39 weeks, Q2 = 26 weeks, Q3 = 13 weeks, Q4 = zero in the current year

Adult Social Care 2014/15 ALT Priority Finance Measures

ASC Strategic Intent	ASC Priority 2014/15	Proposed Measure/s	Target	Reporting Period	ALT Priority Lead	Service Lead for Measure/s
<p>Connect individuals with family, friends and community support networks so they can live independently and prevent or postpone the need for funded care and support services, and track the associated levels of cost and demand which are key determinants in delivering to budget.</p>	<p>1. Improve the support planning process to ensure that people's family, friends and community support networks are fully factored into their care plans so they can live independently, prevent / postpone the need for funded care and support, and remain safe and in turn enable community care services to be commissioned at better value and within the budget available.</p>	<p>1a) Balance spend per month on individually commissioned ('spot') care to the profiled budget</p>	<p>Average spend of £21.2m per month across the year from a current spend of £22m</p>	<p>Monthly</p>	<p>Paul Carey-Kent</p>	<p>Interim Assistant Directors PC&S</p>
		<p>Older People Home Care - £188 to £150</p>				
		<p>Older People Direct Payments - £211 to £168</p>				
		<p>PSD Supported Living / Home Care - £228 to £182</p>				
		<p>PSD Direct Payments - £197 to £158</p>				
		<p>PLD Supported Living / Home Care - £544 to £435</p>				
		<p>PLD Direct Payments - £201 to £161</p>				
		<p>MH Supported Living / Home Care - £416 to £333</p>				
		<p>MH Direct Payments - £135 to £108</p>				
		<p>Transition PLD Supported Living / Home Care - £463 to £370</p>				
		<p>Transition PLD Direct Payments - £250 to £200</p>				
		<p>No more than 20% of all new non-residential at the start of the year reducing to 10% by the end of the year</p>				
		<p>Older People 440 reassessments in Q3 & Q4 to achieve £0.6m savings</p>				
		<p>PSD 440 reassessments in Q1 & Q2 to achieve £2.1m savings</p>				
		<p>PLD 440 reassessments in Q1 & Q2 to achieve £3.1m savings</p>				
<p>MH 40 reassessments in Q1 & Q2 to achieve £0.2m savings</p>						
<p>Transition 40 in Q1 & Q2 reassessments to achieve £0.4m savings</p>						
<p>Older People - net increase of 160 services Feb 14 - Mar 15</p>						
<p>PSD - net increase of 168 services Feb 14 - Mar 15</p>						
<p>PLD - net increase of 310 services Feb 14 - Mar 15</p>						
<p>MH - net increase of 43 services Feb 14 - Mar 15</p>						
	<p>1b) Effectively support plan for new 'spot' community care packages and commission them at an average weekly cost that is 20% lower in 2014/15 compared with 2013/14</p>					
	<p>1c) Limit the number of new non-residential cases commissioned 10% or more above the indicative personal budget (ie as reduced to take account of FFC)</p>					
	<p>1d) Carry out targeted reassessments of existing 'spot' community care packages to ensure the most effective care arrangements are in place at the right cost and that FFC support is fully captured and factored into support plans</p>					
	<p>1e)** Monitor the increase in 'spot' service user numbers compared to the budgeted increase from February 2014 to March 2015</p>					

* This measure exclude care services for Transition clients who have transferred from Children's, Schools & Families and are under the age of 25.

** Excludes Other Community Care service user numbers as these services do not have a significant impact on the overall cost of individually commissioned care