

Adult Social Care

Forecast Financial Implications of Development Programme (2016-2019)

Totals of figures enclosed

| 2016/7 £,000 | 2017/18 £,000 | 2018/19 £,000 | Total over 3 years £,000 |
|-------------------------|--------------------------|--------------------------|-------------------------------------|
| 3,295 | 3,831 | 2,054 | 9,180 |
| FTE | FTE | FTE | FTE |
| 241.8 | 150 | 37.2 | 429 |

ADULT SOCIAL CARE DEVELOPMENT PROGRAMME

| | | |
|--------------------------------------|-------------------|--|
| Directorate: | Adult Social Care | Brief description of service: Adult Social Care provides care, support and safeguards for those people in our community who have the highest level of need and for their carers. Good care and support transforms lives, it enhances health and well-being, increases independence and offers choice and control. Adult Social care in Rotherham covers all care and support services for 18yrs and above across all service user groups i.e. Older people, Mental Health, Learning Disability and Physical and Sensory Disability. Services provided include: <ul style="list-style-type: none"> • Advocacy, information and advice • Social Work • Safeguarding including Mental Capacity, Deprivation of Liberty Safeguards, contract compliance, Domestic Abuse. • In House Enablement services including Intermediate Care • In-House Residential Care and Respite Care • In-House Day Care • Extra Care Housing • Commissioned services with the Independent Sector including Domiciliary care, Residential, Nursing, Respite care and Supported Living. |
| Advisory Cabinet Portfolio: | Cllr Roche | |
| 2015/16 Budget (£'000 Gross): | 105,561 | |
| 2015/16 Budget £'000 Income: | -36,155 | |
| 2015/16 Budget (£'000 Net): | 69,406 | |
| 2015/16 Budget FTE: | 806 | |

SAVINGS GENERATED BY SERVICE DEVELOPMENT PROGRAMME:

| Ref: | Action | Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc. | 16/17 £'000 | 17/18 £'000 | 18/19 £'000 | 16/17 FTE | 17/18 FTE | 18/19 FTE | TOTAL £'000 | TOTAL FTE |
|------|----------------------------|--|----------------|----------------|----------------|--------------|--------------|--------------|----------------|--------------|
| A | Focused Enablement Service | Review existing in house provision and re-commission some or all of the service. Advice given is that TUPE would not apply therefore potential for up to 147 staff redundancies. Enabling is critical to reducing residential placements and large care packages and therefore has a positive impact on customers and these proposals will enhance the service while reducing costs through the reduction of "down time". | 500 | 500 | 0 | 92.1 | 0 | 0 | 1,000 | 92.1 |

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|------|--|--|----------------|----------------|----------------|--------------|--------------|--------------|----------------|--------------|
| | | <p>45 days consultation with staff is required and 3 months to re-tender service.</p> <p>Dependent on successful negotiations with staff and independent providers.</p> <p>RAG Status – Amber consultation exercise underway and commissioning specification being developed.</p> | | | | | | | | |
| B | Develop alternative provision for In-house Learning Disability residential care and respite care | <p>Consultation is required as a proposal will be made to develop alternatives with better outcomes, including the expansion of shared lives and supported living schemes. Users will be reassessed to ensure their needs are met appropriately.</p> <p>RAG status- Amber due to consultation period and when key decision is made.</p> | 245 | 0 | 0 | 22 | 20 | 0 | 245 | 42.0 |
| C | Review all high cost Learning Disabilities residential care placements | <p>Review all high cost (including out of borough) residential care placements and re-negotiate fees with providers in line with regional average.</p> <p>RAG status- Amber</p> | 540 | 180 | 0 | 0 | 0 | 0 | 720 | 0 |
| D | Develop alternative community based services to Day Care for Older People. | <p>The proposal is to develop alternatives with better outcomes, including greater use of direct payments. Alternatives are dependent on the parallel development of community assets. Full year savings not achieved in year 1 due to need to review users' needs.</p> <p>RAG status- Amber</p> | 251 | 84 | 0 | 31.3 | 0 | 0 | 335 | 31.3 |

| Ref: | Action | Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc. | 16/17 £'000 | 17/18 £'000 | 18/19 £'000 | 16/17 FTE | 17/18 FTE | 18/19 FTE | TOTAL £'000 | TOTAL FTE |
|------|---|--|----------------|----------------|----------------|--------------|--------------|--------------|----------------|--------------|
| E | Increase capacity in local communities – review of all Supporting people contracts for the provision of housing related support) | Contracts with providers are awarded on a three year basis, including in-house provision and voluntary and community sector. Contracts have been awarded and therefore advice from legal is required as to how the to achieve savings in 2016/17. Impacts on decision on major projects i.e. Rothercare. RAG Status – Amber savings profiled over 3 years in line with contracts | 720 | 940 | 642 | 0 | 0 | 0 | 2,302 | 0 |
| F | Review Adult Services Management and reduce by two posts. Reduce Adults Training budget by 15% and review Assessment and Care Management teams. | No customer impact. Phase 1 – review of Adult Social Care management structures. Reduce Adults training budget by 15%. Phase 2 - requires a re-structure of assessment and care management once Phase 1 is completed. RAG Status - Green | 535 | 300 | 0 | 17 | 0 | 0 | 835 | 17.0 |
| G | Review in-house day care for Learning Disabilities | Review existing in-house day centres and develop alternative forms of care including direct payments and investment in community assets/support to achieve better outcomes. This will also include a review of the provision of transport. Extensive consultation required with service users and carers, further investment required in community assets, staff redeployment/redundancies, potential disposal of land and buildings and reduced transport fleet. Delivery of savings will depend on timing of key decisions. RAG status- Amber due to consultation period and dependent on when key decision is made. | 254 | 957 | 182 | 18 | 67 | 14 | 1393 | 99 |

| Ref: | Action | Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc. | 16/17 £'000 | 17/18 £'000 | 18/19 £'000 | 16/17 FTE | 17/18 FTE | 18/19 FTE | TOTAL £'000 | TOTAL FTE |
|------|---|---|----------------|----------------|----------------|--------------|--------------|--------------|----------------|--------------|
| H | Review provision of in-house residential and intermediate care for Older People | Review existing in-house provision and develop alternative models of care with the independent/voluntary sector. Impact of national living wage on the cost of re-provision, capacity of the local care market to accommodate additional demand. Potential staff redeployment/redundancies, partnership working with Health, additional capital investment may be required. RAG status- Amber dependent on when key decision is made. | 250 | 870 | 1230 | 61.4 | 63 | 23.2 | 2,350 | 147.6 |
| | TOTAL | | 3,295 | 3,831 | 2,054 | 241.8 | 150 | 37.2 | 9,180 | 429 |

COMMENTS ON ABOVE:

Proposal H – 2018/19 savings figure includes £420k anticipated to be realised in 2019/20.

Please note RAG status based on whether anticipated full year savings could be achieved in 2016/17 pending key decisions being made.