

Appendix A

INDICATIVE BUDGET SAVINGS TO MEET UNDERLYING DEFICIT

| Indicative Savings Proposal | | Impact on Level of Service & Service Outcomes | Saving 2016/17 £ | Saving 2017/18 £ | Saving 2018/19 £ |
|--|---|---|------------------------|------------------------|------------------------|
| <u>Health and Social Care Portfolio</u> | | | | | |
| <u>Director of Adult Services</u> | | | | | |
| 001 | Cease providing a Footcare service | Non-statutory service. Chargeable services available via NHS and private providers | 45,000 | 45,000 | 45,000 |
| 002 | Redesign of Substance Misuse service | Reduction of contribution to Substance Misuse. There will be less staff to support assessment, setting up of packages of care, referrals etc | 109,000 | 109,000 | 109,000 |
| 003 | Redesign of Substance Misuse - Residential Rehabilitation | This will limit volume of clients receiving recovery services aimed at reducing dependence | 139,000 | 139,000 | 139,000 |
| 004 | Criminal Justice Team/Liaison & Diversion Team - removal of Adult Social Care funding | Alternative source of funding may have to be sought if service is to continue | 127,000 | 127,000 | 127,000 |
| 005 | Transforming Older Persons Day Services-Incremental decrease in staffing in line with reducing demand | Referrals and demand for dementia day care has reduced recently. Demand can be volatile and any reduction in service may put at risk ability to meet future demand, placing more pressure on carers | 60,000 | 60,000 | 60,000 |
| 006 | Cease funding for Fratton Live at Home | Adult Social Care are working with the organisation to help them continue to operate on a self-sustaining basis | 11,000 | 11,000 | 11,000 |
| 007 | Cease running Learning Disability Saturday Carers Group | Will reduce the level of weekend respite services in the city for Learning Disability clients | 24,000 | 24,000 | 24,000 |
| 008 | Delete Carers Development Officer post | Will impact on ability to develop new opportunities for supporting carers projects | 34,000 | 34,000 | 34,000 |
| 009 | Independence and Wellbeing Team (IWT) Project costs | Cessation of investment in small projects | 12,000 | 12,000 | 12,000 |
| 010 | Reduction in Senior Management | Capacity for operational management as well as financial and strategic oversight reduced. Also reduces the ability to contribute to partnership working in the Portsmouth Health and Social Care system | 155,000 | 155,000 | 155,000 |
| 011 | Review of handyperson service for in-house units | Any reduction may incur cost for alternative provision as demand requires | 22,000 | 22,000 | 22,000 |

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| 012 | Reduction in establishment for catering within in-house Residential Care | Will result in the Unit Managers having to take responsibility for the chefs in the units | 55,000 | 55,000 | 55,000 |
| 013 | Cap Domiciliary Care packages to the level of Residential Care rates | Individuals will either have to meet the difference between the City Council commissioned residential rate and their current care package, or accept a placement within a care home | 150,000 | 150,000 | 150,000 |
| 014 | Paying invoices to care providers on earlier settlement terms | Advantage taken of achieving discounts by making early payments | 80,000 | 80,000 | 80,000 |
| 015 | Withdraw the option of separately funded day care for clients in Residential and Nursing Care Homes | Residential care providers may resist the change | 26,000 | 26,000 | 26,000 |
| 016 | Direct Payments to only be delivered using prepaid cards | Enables PCC to reclaim any surpluses and reduce the opportunity for financial abuse | 50,000 | 50,000 | 50,000 |
| 017 | Set Direct Payment rate for Personal Assistants (PA's) at the national minimum wage | Would require consultation as it may change people's terms of employment with the potential risk that some PA's will stop providing the service. If individuals have a contract with current PA's they may have to dismiss and re-employ or meet the additional cost themselves | 40,000 | 40,000 | 40,000 |
| 018 | Re-design of Learning Disability accommodation & support to achieve efficiencies of 6% | Move from supported living domestic settings (3 to 4 people) into new accommodation (for up to 9 people) Outcomes would be improved. Allows flexibility around the service | 318,000 | 318,000 | 318,000 |
| 019 | Re-design of Learning Disability respite services - reduction in residential respite care offer by approximately 50% | Remodelling of respite service to offer more flexibility. Discrete setting for emergencies proposed. Reducing overall capacity could potentially risk family placements breaking down and creating more demand | 100,000 | 100,000 | 100,000 |
| 020 | Review eligibility of Learning Disability high cost cases | Requires re-assessment against both Health and Social Care criteria | 100,000 | 100,000 | 100,000 |
| 021 | All Individual Service Contracts distributed electronically | More efficient process | 20,000 | 20,000 | 20,000 |
| 022 | Quality Monitoring Service - Age UK (current provider) | Cease funding. Investigate if any other 'lay visitor' scheme could achieve saving | 11,000 | 11,000 | 11,000 |
| 023 | Dial/PDF (Portsmouth Disability Forum) | Integrated Commissioning Unit working with Portsmouth Disability Forum to maximise alternative funding resulting in minimal impact | 31,000 | 31,000 | 31,000 |
| 024 | Review purchased service contracts for continuation | Reductions in funding across a number of schemes. Some not appropriate for Adult Social Care funding, (Rape Crisis), some may become self-sustaining, (HIV/AIDS counselling), other schemes may see contracts reduced leading to withdrawal of services, (Adult Mental Health) | 72,000 | 72,000 | 72,000 |

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| 025 Independent Living Fund (ILF) - reassessing of clients taking into account their ILF funding | Increase in contributions towards care from those in receipt of ILF payments | 100,000 | 100,000 | 100,000 |
| 026 Supporting People - Adult Social Care element - Re-tendering of contracts and re-assessments of individual packages of support | Implemented as part of the regular contract review process resulting minimal impact | 20,000 | 20,000 | 20,000 |
| 027 Peer Support Recovery Workers for Adult Mental Health and associated costs - stop Adult Social Care funding | Impact on outcomes for service users if Adult Social Care do not continue to fund these posts | 40,000 | 40,000 | 40,000 |
| 028 Re-design of Learning Disability Day Services - reducing the in-house offer and commissioning independent sector alternatives | Services will be re-focused on delivering outcomes around work, social inclusion, independence and health | 50,000 | 50,000 | 50,000 |
| 029 Corben Lodge closure end of March 2016. This is currently a physical disability residential care home providing both short and long term care | Opportunity to remodel the building to create Supported Living opportunities for people with a learning disability who are currently in other placements. The impact will be to reduce the current level of respite available for people with physical disabilities | 300,000 | 300,000 | 300,000 |
| 030 Reduce sponsorship of Social Work and Occupational Therapist placements | Reduced opportunity for unqualified staff to progress. Potential to cause staff retention issues in future years and affect ability to recruit quality staff | 20,000 | 20,000 | 20,000 |
| 031 Implementation of Resource Allocation System(RAS) for Carers | This will create a consistent and transparent framework providing services to meet assessed need | 35,000 | 35,000 | 35,000 |
| 032 Cease sending paper remittance to clients for direct payments | This saving represents a reduction in postage | 4,000 | 4,000 | 4,000 |
| 033 Capping allowable disability related expenditure in relation to financial assessments for contributions to care for new clients | No Impact - Already implemented | 40,000 | 40,000 | 40,000 |
| Health and Social Care Portfolio Total | | 2,400,000 | 2,400,000 | 2,400,000 |