

Annex 2 - Adult Social Care agreed savings

Savings proposal	Saving	Delivery status
Direct Payments to be delivered only using prepaid cards. This reduces the risk of fraudulent spend, allows for the recovery of surpluses and greater control over the expenditure being incurred.	£120,000	Likely to be exceeded
Set Direct Payment rate for Personal Assistants at National Living wage. This will only apply to new Personal Assistants recruited in 17/18 and onwards.	£20,000	Yet to see the impact of this initiative. For personal assistants the market in Portsmouth means that this cannot be rigidly applied, but this rate has been set as a starting point for discussion around payment.
Review of high cost Learning Disability cases	£100,000	This is unlikely to materialise
A new framework for supported living will be tendered for in the new year.	£30,000	Our hourly rates average out at £2 less than neighbouring Authorities. While this has produced savings it has reduced the market and a significant number of organisations on the framework do not respond to tenders. We have a number of options around how we construct the framework and these include higher weighting on quality as opposed to cost or setting a rate and the procuring on quality alone. Both of these will increase costs rather than produce savings.
The deregistration of appropriate Learning Disability care homes and the transfer to supported living accommodation - also the development of Nessa Street and the resultant cost savings of the new facility.	£112,000	Confident of over-achievement against this saving.
Increased use of Assistive Technology within the Learning Disability environment- primarily as a way of providing night cover in a more efficient way.	£50,000	Reduction in night cover whether as a result of AT or on call arrangements will produce savings
Review of the Carers Service - To include staffing, accommodation and service options	£130,000	Work has yet to start , but it is expected that savings will be realised
Review of high cost Older Persons and Physical Disability Packages of care cases	£50,000	Negotiations are required with CCG relating to ECR agreements for higher cost support. Some of the individuals in receipt of high cost support are out of area and therefore Portsmouth CCG will not be the responsible CCG. Paper to be drafted to indicate ASC view of what is incidental and ancillary to the provision of social care and what is more than incidental and ancillary.
Review of low cost packages of care with the possibility of a percentage of non personal care clients to be	£50,000	Negotiations ongoing with Voluntary Sector provider.

transferred to a willing VCS. This saving is the cost differential on the hourly rate.		
Adult Mental Health Service Review (assumes a 2.5% efficiency saving on service provision)	£75,000	Work is underway to review current staffing structure and there is a project reviewing all high cost placements, with a view to moving on accommodation being sourced.
Multi Agency Safeguarding Hub (Adults element) Staffing restructure	£50,000	Work has started to identify the savings, this is expected to be achieved.
General staffing savings from existing vacancies throughout Adult Social Care.	£150,000	Plan to be agreed
Only use preferred providers for domiciliary care packages where possible. Work with preferred suppliers to develop block contract arrangements particularly around out of hospital care to reduce the need for the use of third tier providers.	£75,000	Negotiations in January with 3rd tier provider. ICS are in negotiation with market to discuss block contract arrangements.
Efficiency saving in In-House Care homes	£150,000	Finance to assist in review of detail unit costs to target areas for efficiency savings
Replace two Qualified Social Worker posts at QAH (vacancies) with Independent Support Assistant for less complex cases	£20,000	Achieved
Impact of Community Independence Service implementation - the new team will work with clients referred by social care community teams to provide re-ablement focussed short term intervention reducing long term care costs.	£50,000	Figures not yet available to suggest the success of this service. This may be a cost avoidance, rather than a saving, if users of the CIS become independent of ongoing care this could realise an avoidance of the costs of up to 2 hours of care a week.
Increased occupancy at Harry Sotnick House Nursing Home-Reduced commissioning costs and increased income	£170,000	HSH has decided to cease admissions, following discussion with CQC. The company needs to work on putting in place permanent management arrangements that provide stability to the home's ability to provide care and support. This situation is under regular review.
Total	£1,382,000	