

# Community Health and Care Partnership

Package of Savings Proposals  
2015-18

19 November 2014

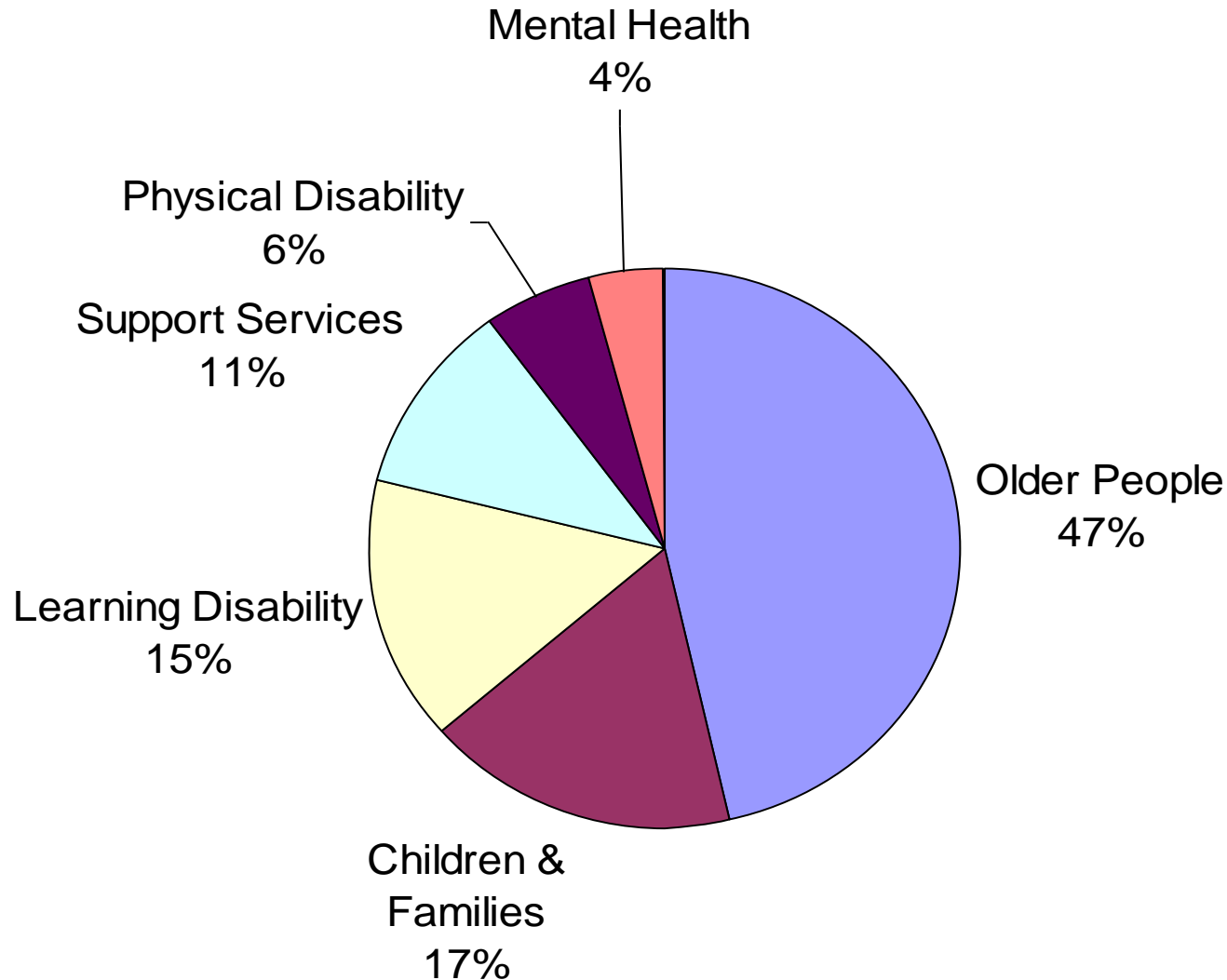
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# Service and Budget Overview

2014/15 Service Budgets as a % of CHCP total (£45.9M)



# The Financial Challenge

<b>Area</b>	<b>£0,000 2011/12</b>	<b>£0,000 2012/13</b>	<b>£0,000 2013/14</b>	<b>£0,000 2014/15</b>	<b>£0,000 Total</b>
Workforce Planning / T&Cs	589	450	264	267	1,570
Service Redesign	181	350	154	807	1,492
Procurement	279	211	213	318	1,021
Asset Management	-	161	-	-	161
Charging (including Other LAs)	160	22	281	15	478
Admin & Supplies budget reviews etc	34	29	131	5	199
	<b>1,243</b>	<b>1,223</b>	<b>1,043</b>	<b>1,1412</b>	<b>4,921</b>

# Background

## Redesigning for Self Directed Support

- Accessing supports in a different way
  - Move from fixed to flexible services
  - Increasing range of options
  - Using more community resources
  - People able to choose

# Savings Challenge for CHCP

£5.6m of savings identified for the CHCP over the 3 years. Main service areas:

- Children & Families - £0.5m
- Learning Disability - £1.7m
- Older People - £1.5m
- Mental Health - £0.2m
- Support Services - £0.4m
- Other - £1.0m

# Pressures and Investment

- CHCP uplifts and spending pressures identified for 2015/16 of £2m, including:
  - £500k Older People Demographics
  - £310k Adult Demographics / Transitions
  - £197k Children & Families Demographics
  - £144k Care Management Capacity
  - £440k Pay
  - £223k Contract Inflation (including Care Homes)

# Criteria in identifying savings

- Planning days with service managers to review financial position in context of service drivers, legislative requirements and quality of outcomes for existing service users
- Benchmarking information and experience from other LAs used to review value for money and test scenario planning
- Impact review on investment from areas such as Reshaping Care for Older People Programme allowed for further analysis on developing our resources in different ways

# Savings Proposals: Children & Families

- **Early Years Change Fund - £200k**
  - Reduction of development funding at end of programme.
- **Service Redesign - £90k**
  - Changing how we do things internally to make more efficient use of our resources
- **Fostering & Adoption Services - £180k**
  - Growing our own network of foster families here in East Renfrewshire



# Savings Proposals: Children & Families

- **Review of Residential Respite Delivery Model - £140k**
  - Reshaping current children and adult respite to create more flexible options
- **Youth Counselling - £105,000**
  - Moving from RAMH Counselling to other mental health supports

# Savings Proposals: Learning Disability & Mental Health

- **Supported Living - £1.2M**
  - Continuing savings from services reviews agreed previously
- **Learning Disability Support - £356k**
  - Reviewing individual and high cost packages
- **Learning Disability Day Services - £90k**
  - Moving to a single day services hub and offering more day opportunities
- **Mental Health Review of Commissioned Packages / Support - £175k**

# Savings Proposals: Older People

- **Bonnyton Care Home – up to £600k**
  - sale of the service to a third sector or private provider
- **Care at Home Redesign - £460k**
  - Changing shift patterns to better meet the needs of those we serve.
  - spend with external providers etc through scheduling and monitoring system
- **Meals on Wheels Service - £17k**

withdraw service and use alternatives

# Savings Proposals: Older People

- **Day Service Review - £92k**
  - Provide flexible services that are more responsive to individual needs
- **Health and Social Care Change Fund - £336k**
  - Withdrawal of development fund following redesign of services

# What this means for people who use respite

- Local resources
- Less time travelling
- More flexible options

# Managing the change for people who use respite

- Working with current and future users and families (development day)
- Partnership with providers

# What this means for people who use day services

- More opportunities:
  - Social Enterprise: Bicycle Repair, Café
  - Skills & Learning: Gardening, College
  - Leisure: Still Game, Walking
  - Hobbies and Clubs: Men's Shed, Knitting

# Managing the change for people who use day services

- Working with current and future users and their families
- Planning for the future
- Preserving some centre based service for people with more complex care needs



# What this means for Bonnyton residents

- Limited change
  - Care in the same home
  - Staff able to transfer with service
  - Continuity of care plan
  - New external management

# Managing the change for Bonnyton residents

- Regular updates
- Opportunity to have reps involved in selection process
- Opportunity to meet new provider organisation when selected

# Workshop Discussion

1. Do you have any questions regarding the savings proposals?
2. Is there anything else we can do to reduce the impact of these savings?
3. Do you have alternative suggestions?

# Citizen Space

There is also the opportunity to share your view online via Citizen Space which you can do by accessing this link and clicking on the featured Budget survey:

<http://getinvolved.eastrenfrewshire.gov.uk/>.

Alternatively, paper copies of the survey are available through libraries, Community Planning, Customer First or on request.

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