

2013/14 Budget - Savings Proposal

Service: Adult Social Care

Proposal Number:

Description of Proposal

Increase accessibility for independent Adult Social Care through targeted assistive technology.

In order to deliver our health agenda, by reducing the hospitalisation of residents needing care at a struggling Basildon & Thurrock University Hospital, we seek to use growth from the blue badge proposals to contribute to greater accessibility and communications about options available, RE: assistive technology.

Officer comment :

We have an extensive programme around assistive technology (telecare) which helps people to stay in their own home for longer. In particular :

- **We have just appointed a permanent telecare specialist practitioner who will be rolling out a further programme for more installations.**
- **We have just awarded a new contract for the fitting and installation of equipment**
- **We have used the reablement funds from the PCT to expand the number of people receiving telecare support.**
- **There are over a 1000 Thurrock residents who receive support from assistive technology (including pendant alarms).**

The telecare budget has been protected (and indeed expanded with money from health partners). The proposal to use the £ 20k from the increase in Blue Badges for this work would require £ 20k to be found from elsewhere.

The current budget identified for assistive technology is £88k but we have also used funding from Winter Pressures and reablement to supplement this amount. It is forecast that this will be fully spent by the end of the financial year. We have a specialist practitioner for assistive technology / telecare and have recently gone out to tender for the supply of equipment plus the installation and maintenance. Service users need to meet our eligibility criteria under FACS (ie substantial or critical) in order to receive a telecare service. Any extension of the eligibility criteria to moderate needs would have significant cost implications

Proposed Saving

Proposed Saving in 2013/14	Proposed Saving in 2013/14 FTE Staff	Proposed Saving in full year	Proposed Saving in full year FTE Staff -
0		0	

	2013/14 £'000s	Full Year £'000s
People		
Property		
Third Party		
Infrastructure/Kit		

Base Budget 2012/13

	£'000s
Expenditure	
Employees	
Other Direct Running Costs (Premises, Transport and Supplies)	
Third Party Payments	
Transfer Payments	
Capital Financing Costs	
Support Services Costs	
Gross Expenditure	
Income	
Sales, Fees and Charges	
Grant and External Contributions	
Support Services Income	
Gross Income	
Net Expenditure	
Base Budget 2012/13 Full time Equivalent Staff	

Recent Changes to Base Budget

	£'000s
Growth approved in the 2012/13 Base Budget	
Savings approved in the 2012/13 Base Budget	

Impact of Proposal on public / services	
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Impact of Proposal on performance	See above
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Impact of Proposal on staff	N/A
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Practical requirements regarding implementation and timetable	N/A
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Equalities Impact	Assistive technology is primarily focussed on vulnerable service users – in particular those over 75 years of age. The increases we have been able to deliver have allowed more people to stay in their own home for longer.
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