



Cabinet

23 October 2013

Report Title	Learning Disabilities Assessment And Care Management - Care Packages	
Classification	Open	
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1.0 Description of Savings Proposal

The current budget for Learning Disability packages of care is £17.3 million. This proposal would achieve a 20% saving (£3.4 million) and ensure that our care package costs were in line with average regional benchmarks. This high target would involve a significant shift in the size and cost of care packages and involve sizeable changes for a number of clients. The savings have therefore been shown in later years to enable this transformation to take place. It would involve an intensive review of needs including: high cost residential care placements / supported living placements along with reductions in the size of care packages. Installation of 'Just Checking' equipment for customers in receipt of a waking nights service, use of occupational therapy expertise to assist in identifying where 2:1 support plans can be reduced; use of procurement / commissioning skills to reduce provider costs for expensive packages of care; introduction of a policy of 'capping' in circumstances where customer needs are assessed as exceeding for example 65 hours per week and supported living costs are in excess of residential care costs. Value for money initiatives and innovative commissioning including procuring high cost autism services, learning disability self advocacy and shared lives schemes.

2.0 Table Setting out Financial Proposal

2.1 Total base budget savings

Year 2014-2015 £000	Year 2015-2016 £000	Year 2016-2017 £000	Year 2017-2018 £000	Year 2018-2019 £000	5 year total £000's
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Total base budget savings	0	0	500	1000	1960	3460
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2.2 Staffing Implication

	Year 2014-2015 £000	Year 2015-2016 £000	Year 2016-2017 £000	Year 2017-2018 £000	Year 2018-2019 £000	5 year total £000's
Full Time Equivalent (FTE)	0	0	0	0	0	0

3.0 Communications Strategy Implications

3.1 The Communications Strategy Implications of this proposal are minimal.

4.0 Corporate Landlord Implication

4.1 The Corporate Landlord Implications of this proposal are none or minimal.

5.0 Customer Implications

5.1 The implications for customers of this proposal represent some risk as detailed below. This will be mitigated by reviewing packages and the offer of personal budgets.

6.0 Economic Implications

6.1 The Economic Implications of this proposal are minimal.

7.0 Environmental Implications

7.1 The Environmental Implications of this proposal are minimal.

8.0 Equality Implications

8.1 An equalities analysis screening has been conducted, a full analysis is not required at this time.

9.0 Financial Implications

9.1 The Financial Implications in terms of savings and investments are as described in the proposal above. The key financial risk relating to this proposal is the ability of the council to commission and procure new, alternative services; this potentially represents a significant risk, particularly in the context of current and anticipated demographic and demand changes.

10.0 Health Implications

10.1 The Health Implications of this proposal are minimal. Assuming the review ensures the level of care and support is commensurate with client minimum needs.

11.0 Legal Implications

11.1 The Legal Implications of this proposal are minimal.

12.0 Policy Implications

12.1 The Policy Implications on agreed Council policy are minimal although this proposal includes the need to develop a capping policy which needs to be addressed by the service. There is a small risk to the delivery of the corporate priority 'Empowering People and Communities'.

13.0 Procurement Implications

13.1 The Procurement Implications of this proposal are complex and wide ranging considering the diversity of contractual issues that will need to be addressed as a result of the proposal. Early involvement in the scoping and delivery of the proposal will be essential to mitigate the commercial risks associated with any changes.

14.0 Staffing Implications

14.1 The HR Implications of this proposal are minimal.

15.0 Trade Union Implications

15.1 **No Implications Recorded.**