

## Budget Option 2019/20 – 2020/21

### Cumulative Net Savings

|                   |              |
|-------------------|--------------|
| <b>Reference:</b> | <b>ACH 5</b> |
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| 2018/19<br>£'000 | 2019/20<br>£'000 | 2020/21<br>£'000 |
|------------------|------------------|------------------|
| 0                | 1,023            | 4,933            |

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| <b>Director Responsible for Delivery</b> | Strategic Director Adult Care, Housing and Public Health |
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| <b>Cabinet Portfolio Holder</b> | Clr Roche |
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| <b>Finance Business Partner</b> | Julie Copley |
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| <b>Proposal Description</b> | Reassessments / Right Size Care Packages Programme |
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| <b>Details of Proposal (including implications on service delivery)</b> | <p>Reassessments of all cases where an individual is in receipt of a personal budget for their care and support. The directorate wants to have an improved approach to how we provide our services, resulting in the right size of care and support, at the right time for the right length of time.</p> <p>This approach is to maximise independence, reduce costs where appropriate and safe, whilst exploring alternative provision/options to promote self-management and use of assets in the community. Current saving proposals are based upon a range of savings from 5 to 20% reductions in costs of packages of care. There is a budget saving (ASR04) to be delivered (£1.812m). To contribute further cost reductions to support the Council's budget gap, further savings can only be achieved by replacing existing support with technology of low cost no cost community solutions.</p> <p>High Level actions will include:</p> <ul style="list-style-type: none"> <li>• a reconfiguration of locality working and a realignment of resources</li> <li>• defining what the current spend is</li> <li>• targeted reviews based on annual review dates and or change of needs</li> <li>• performance measures in place and tracking of outcomes against performance targets</li> <li>• links for practitioners into the Practice Quality Assurance Group along with key messages for</li> </ul> |
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|                                                                                                   | <p>practitioners</p> <ul style="list-style-type: none"> <li>• dialogue with service users and providers</li> <li>• market place information / sessions</li> <li>• new and current commissioned solutions</li> </ul> <p>Further savings will arise from the review of packages which is required every 12 months on that basis of growing confidence of the assessment teams, digital technology being embedded as the norm, an enhanced community offer and a new target operating model.</p>                                                                         |
| <p><b>Implications on other Services (identify which services and possible impact)</b></p>        | <p>Assessments and reviews are a statutory requirement under the Care Act. This will require a different way of working within Adult services to facilitate a different conversation with customers and providers to manage historical and current expectations. There will be requirements from all Adult Social Work teams to increase productivity in line with comparable LA caseloads and outputs in case management. Customers should experience timely and proportionate interventions and support with more innovate solutions to meet any support needs.</p> |
| <p><b>Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)</b></p> | <p>The project will require support from lead Finance officer for tracking the projected savings. Legal support to ensure that all statutory requirements are undertaken.</p>                                                                                                                                                                                                                                                                                                                                                                                         |
| <p><b>Reduction in Staffing Posts (FTEs)</b></p>                                                  | <p>Nothing specifically in this project however this is interdependent with the new target operating model</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <p><b>Reduction in Head Count</b></p>                                                             | <p>Nothing specifically in this project however this is interdependent with the new target operating model</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                        |

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| <p><b>Decision Maker :<br/>Either Cabinet or Officer/Management<br/>Action</b></p> |  |
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