

## 2020/21 Summary Saving and Pressure Proposal Form

The Senior Responsible Officer (SRO) for the proposal should complete forms.

Proposal Title	Adult Services Contracts	Lead/Responsible Officer:	Eve Parkinson/Ty Stokes
Your Ref No:	SCH001	Directorate:	SCH
Version No:	1	Section:	Adults
Date:	3/12/19		

**1. Proposal Description** Please include a brief description of the proposal being explored and the core objectives. Please also include supporting evidence for the identified saving and/or pressure

<p>1. <b>For over 15 years Aneurin Bevan University Health Board (and its predecessor) have engaged with Monmouthshire County Council Social Care for the provision of 10 patient beds at Severn View, through a formal section 28A agreement annually.</b> The current value of this agreement for 2019/20 is £149,851, which has remained the same, with no increase, in over 7+ years. On the basis of the current agreement value, Health are potentially purchasing client beds at the cost of £288 per week, compared to the cost of us to purchase on the open private market of £608 per week. The saving has been based on renegotiating the 2020/21 agreement price based on the difference between the cost to procure on the open market and the current purchase cost within the 2019/20 agreement, which could present additional annual income of £166,000.</p> <p>2. <b>To reduce the Service Contracts Budget \$156 to reflect a reduction in the value of existing contracts resulting from contract review and negotiation. This budget support a range of adult social care services which are primarily commissioned from the third sector. Contracts have been reviewed to ensure there are strategically aligned to the Directorate's objectives, meet the needs of the people who use them and offer value for money. As a result some savings have been achieved without a reduction in the quantity or quality of the services provided. It is proposed that the budget is reduced by £20,000.</b></p>
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**2. Budget Impact** In this section please include the savings and pressures identified and the overall budget impact resulting from this proposal. This must cover each year implicated.

Service area	Current Budget £	Proposed Cash Pressure £	Proposed Cash Efficiencies £	Target year				Total Budget Change Proposed
				20/21	21/22	22/23	23/24	
Adult	32,512,293		(186,000)	(186,000)				(186,000)

**3. External Funding:** Has this proposal considered the opportunities for external funding? If yes, what funding avenues have been identified?

Funding Identified	Source	Current status (i.e. confirmed, in application, etc)

**4. Corporate Alignment:** How does this proposal contribute and align with the current Corporate Plan objectives and have the relevant evaluations been considered and completed? Please consider any implications this proposal may have on our current policies.

Question	Y/N	Comments/Impact
Does this proposal align with the MCC <a href="#">Corporate Plan</a> ?	Y	

Has this proposal been included in your current Service/Business Improvement Plans?	Y	
Has a Future Generation Evaluation been commenced?	Y	
How will this proposal address MCC's Climate Emergency commitment.?	N	
Is an Option Appraisal required? (Please refer to MCC Standard Option Appraisal Process/Template)	N	<b>As relating to contract negotiations and realignment</b>
Will this proposal require any amendments to MCC policy?	N	

**5. Additional Impacts** What are the expected impacts of implementing this proposal? Please include the potential impact on other service areas

Description	Who is effected?	Is this impact positive or negative?
1. Section 28A contract negotiation	Aneurin Bevan University Health Board	Positive
2. Service Contracts	Mainly third sector organisations	Positive

**6. Additional Considerations:**

Question	Y/N	Comments/Impact
Will this proposal have any staffing implications?	N	
Will this project have any legal implication for the authority?	N	

**7. Key actions required to deliver this proposal**

Describe the key activities that will be undertaken to deliver the proposal and the responsible action holders. This includes any actions contributed to by other services (i.e. Finance/HR/DPO/Procurement/Legal etc.). Give the timescales to complete the work. This must also factor in any business activities that will need to be done differently or cease in order to achieve the proposal.

Action	Officer/ Service responsible	Timescale
Engage with Aneurin Bevan University Health Board	Eve Parkinson/Ty Stokes	January 2020

**5. Additional skills/ business needs**

Describe any additional skills, resource and capability needed in order to carry out the proposal successfully. For example new expertise that will require additional investment etc.

Any additional capability required	Where will this come from	Any other resource/ business need (non-financial)

**6. Consultation** Describe any initial consultation that has been undertaken in order to inform this proposal and any further consultation that will be required throughout proposal delivery

Consultee	Description	Date (delivered/planned)
DMT	SC&H	02/10/19 and 4/12/19

## 7. Key Risks and Issues

Are there any potential barriers and risks that will need to be managed in delivering the outcomes expected from investing in the pressure identified, including any negative impacts identified in section 3 that need to be accounted for. Also, set out the steps that will be taken to mitigate these risks.

Barrier or Risk	Strategic/Operational	Reason why identified (evidence)	Risk Level (High, Medium or Low) Based on a score assessing the probability & impact	Mitigating Actions

## 8. Assumptions

Describe any assumptions made that underpin the justification for the option.

Assumption	Reason why assumption is being made (evidence)	Decision Maker

## 9. Measuring and monitoring performance

How do you intend to measure the impact of this proposal? This will include budget measures and further possible measures that cover process, staff and customers. Targets need to be set over the duration of the proposal where appropriate.

Focus - Budget/Process/Staff/Customer	Indicator	Target 2020/21	Target 2021/22	Target 2022/23	Target 2023/24

The proposal will be monitored through directorate budget monitoring. This will lead into corporate budget monitoring. In addition, the action plan, performance measures and the risk assessment must be transferred into the service plans for the business area in order to monitor and challenge the delivery of the pressure proposal, including the performance being achieved and the level of impact.

## 10. Additional considerations:

Question	Y/N	Comments/Impact
Will this proposal require procurement of goods, services or works?	N	
Will this proposal impact on the authorities built assets?	N	
Will this proposal present any collaboration opportunities?	N	
Will this project benefit from digital intervention?	N	