

2020/21 Summary Saving and Pressure Proposal Form

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

Proposal Title	Adults with Disabilities	Lead/Responsible Officer:	Eve Parkinson/Ty Stokes
Your Ref No:	CSCH003	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

1. **£1,044,000 pressure due to the additional in year placements as a result of ageing parents, move towards greater independence and demand for residential and/or college placements. To date as at month 7 outturn for 2019/20 we have had an additional 8 high cost placement sin excess of £1,000 per week, which makes a total of 36 to date in excess of £1,000. This budget has demand from transitional children moving into adulthood. There are added pressures trying to get Continuing Health Care funding from Aneurin Bevan University Health Board and once funding is agreed, there is often a dispute around when Health should accept the placement and consequently the cost.**

To offset the above pressure we are proposing the following savings: -

2. To align the non- staffing element of the S128 budget relating to the My Day My Life Services to reflect savings derived from the relocation of one service to premises with lower rental and business rates costs. There is no anticipated negative impact to this proposal and the non-staffing budgets will have sufficient funds to support the on-going premises costs. It is proposed that this will deliver a saving of £15,000.

3. To reduce the Disability Services Budget (S115) in line with projected spend for 2019/2020. This budget has historically been used to support strategic and service development initiatives and operational expenditure such as specialist equipment, furniture or adaptations. The spend has reduced over the last few years as a result of improved operational efficiency across the disability services area which has enabled the service to fund directly from their operational budgets. Therefore, the anticipated level for the forthcoming years is reduced and the proposal is to reduce the budget by £7,000 to reflect this.

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	1,044,000		1,044,000				1,022,000
			(15,000)	(15,000)				
			(7,000)	(7,000)				

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 Corporate Plan ?	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	
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. Adults with Disabilities	Younger adults with learning and physical disabilities	Positive
2. My Day My Life	None	Positive
3. Disability Service	None	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

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	
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