

Budget Proposals 2012/13: Major Decision: Combined Impact Assessment: Initial Review (Part 1)

Business Unit	Adult Social Care Services	Proposal:	Reduction in care home placements (Residential and Nursing Homes)
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The council and its partners are facing a significant challenge in the savings it needs to make over the next couple of years. This Impact Assessment Initial Review has been developed as a tool to enable business units to:

- Fully consider the impact of proposed changes on the community
- Be the basis for engagement with those potentially affected
- Ensure clarity on the extent of saving that can be made during 2011/12 commencing for 1 April
- Justify the Council's decision making process if challenged

This initial review will allow Councillors and members of the public to understand proposed changes so that they are best placed to provide their feedback.

Following this initial review and any consultation / engagement activity you have undertaken you must complete a Part 2 Review which is the second part to this Combined Impact Assessment. Together the whole impact assessment will evidence that you have fully considered the impact of your proposed changes and carried out appropriate consultation on those changes with the key stakeholders.

Name:	Trudy Corsellis	Position:	AD – Planning & Performance
Business Unit:	Operations Directorate - TCT	Department:	Business Planning & Performance
Date	2nd September '11		

Summary from Overall Proposal (Updated as required)

Proposals – Outline	Savings 2012/13		Implementation Cost Include brief outline + year incurred	Delivery In place 01/04/12 If earlier or later state date	Risks / impact of proposals <ul style="list-style-type: none"> • Potential risks • Impact on community • Knock on impact to other agencies/partners/departments 	Type of decision*		
	Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
Reduction in number of clients placed in care homes: <ul style="list-style-type: none"> • Residential • Nursing • Death of preserved rights clients 		300 30 200		On-going from 2010/11	Impact upon care home market with many homes already holding vacancies. Traditionally care homes placement numbers have fallen by approx.40 p/a during the last 4 – 5 years. (Preserved rights clients are those who have a right to continue living in a care home although they would not meet today's Fair Access to Care criteria. The right dates back, and is a consequence of, the 2003 Care in the Community Act.	√		
Savings/Costs	0	530						

Overall Saving 2011/12	Above figure incorporates £150k from 11/12
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Stage 1: Impact Assessment

No	Question	Details
1.	Additional details of proposed change – If required	This is a continuation of the Care Trust's work to enable more people to remain in their own homes by providing an expanded range of alternatives to residential placements. This includes increasing the availability of personal budgets to provide clients with greater control over how and where they receive their care, and developing a network of community and home-based care which is able to better meet clients' needs.
2.	Who will this affect?	<ul style="list-style-type: none"> • Older clients requiring long-term packages of care • Residential and nursing homes
3.	How will it affect them?	<ul style="list-style-type: none"> • Enables more older clients to remain in their own homes with appropriate care packages developed around their needs • For providers, reduced numbers of funded clients means reduced income from this revenue stream. Some care home provides may be required to diversify to remain profitable. Potentially, there may be the possibility of additional short-term placements as new models of care are created which reduce the length of stay in local hospitals.
4.	Which vulnerable groups, if any, will be specifically affected?	Older population (65+) with accommodation and with care needs which can be appropriately met within own home through domiciliary support.
5.	Will the proposed change make people vulnerable who might not be considered as such now?	No. Those who require more intensive, round the clock care will continue to receive this within a residential care setting, where this is the most appropriate for their needs.
6.	What, if any, alternative provision available to those affected?	Alternative provision to residential care already exists within Torbay, and is assisted by the work of the intermediate care and domiciliary care teams. Ultimately clients will always be given choice – to remain in their own home with care or move into a care home.

No	Question	Details
7.	How many people do you think will be affected?	Approx. 40 – 50 p/a
8.	Knock on impact to any other agency / voluntary sector group?	<i>As already outlined, reduced reliance upon residential care beds may reduce income for existing providers. The Care Trust is working with providers to support them in diversifying their provision to meet developing needs and aspirations of clients and ensure their continued viability.</i>
9.	Any implementation / set up costs?	<i>N/A – please note though, as numbers decrease, vacancy levels are likely to increase unless home closures ensue. Higher vacancy levels may create further pressure on the Care Trust to increase weekly prices which are currently amongst the lowest in the country. Any price increase agreed has not been factored in to on-going budget requirements and will, as such, create further cost pressures.</i>

Stage 2: Engagement

No	Question	Details
10.	Who do you need to consult / engage with?	<i>The Care Trust does not believe consultation is necessary as this is a continuation of business. Clients for whom residential care is the most appropriate solution to meet their needs will continue to receive residential care.</i>
11.	Are there any specific groups / agencies that will need to be consulted?	<i>We are continuing to work directly with the residential care home sector to develop the most effective network of older people's care for Torbay</i>
12.	Initial proposals for consultation / engagement?	Public budget consultation has taken place. Public meetings were held as well as questionnaires sent to a “viewpoint” panel and also to members of the public. Public Meetings:

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		<p data-bbox="663 156 1883 220"><u>Would you support a proposal to help people to live in their own homes and reduce the number of care home placements? (£530k)</u></p> <table border="1" data-bbox="663 256 1832 560"> <thead> <tr> <th data-bbox="663 300 1294 336" rowspan="2">Venue</th> <th colspan="2" data-bbox="1294 256 1563 300">Yes</th> <th colspan="2" data-bbox="1563 256 1832 300">No</th> <th data-bbox="1912 341 1962 555" rowspan="2"></th> </tr> <tr> <th data-bbox="1294 300 1429 336">Count</th> <th data-bbox="1429 300 1563 336">%</th> <th data-bbox="1563 300 1697 336">Count</th> <th data-bbox="1697 300 1832 336">%</th> </tr> </thead> <tbody> <tr> <td data-bbox="663 336 1294 373">Westlands</td> <td data-bbox="1294 336 1429 373">10</td> <td data-bbox="1429 336 1563 373">91%</td> <td data-bbox="1563 336 1697 373">1</td> <td data-bbox="1697 336 1832 373">9%</td> <td data-bbox="1912 341 1962 373">11</td> </tr> <tr> <td data-bbox="663 373 1294 410">T.C.C</td> <td data-bbox="1294 373 1429 410">11</td> <td data-bbox="1429 373 1563 410">58%</td> <td data-bbox="1563 373 1697 410">8</td> <td data-bbox="1697 373 1832 410">42%</td> <td data-bbox="1912 378 1962 410">19</td> </tr> <tr> <td data-bbox="663 410 1294 446">Paignton</td> <td data-bbox="1294 410 1429 446">16</td> <td data-bbox="1429 410 1563 446">76%</td> <td data-bbox="1563 410 1697 446">5</td> <td data-bbox="1697 410 1832 446">24%</td> <td data-bbox="1912 414 1962 446">21</td> </tr> <tr> <td data-bbox="663 446 1294 483">Brixham</td> <td data-bbox="1294 446 1429 483">35</td> <td data-bbox="1429 446 1563 483">73%</td> <td data-bbox="1563 446 1697 483">13</td> <td data-bbox="1697 446 1832 483">27%</td> <td data-bbox="1912 451 1962 483">48</td> </tr> <tr> <td data-bbox="663 483 1294 520">Dunboyne</td> <td data-bbox="1294 483 1429 520">6</td> <td data-bbox="1429 483 1563 520">86%</td> <td data-bbox="1563 483 1697 520">1</td> <td data-bbox="1697 483 1832 520">14%</td> <td data-bbox="1912 488 1962 520">7</td> </tr> <tr> <td data-bbox="663 520 1294 560">Total</td> <td data-bbox="1294 520 1429 560">78</td> <td data-bbox="1429 520 1563 560">74%</td> <td data-bbox="1563 520 1697 560">28</td> <td data-bbox="1697 520 1832 560">26%</td> <td data-bbox="1912 525 1962 557">106</td> </tr> </tbody> </table> <p data-bbox="663 603 987 635">Public Questionnaire:</p> <p data-bbox="663 679 1850 743">Help people to live in their own homes reducing the number of care home placements needed. (Potential saving: £530,000)</p> <table border="1" data-bbox="663 743 1429 874"> <thead> <tr> <th data-bbox="663 778 1055 815"></th> <th data-bbox="1055 743 1294 778">Questionnaires</th> <th data-bbox="1294 743 1429 778">%</th> </tr> </thead> <tbody> <tr> <td data-bbox="663 778 1055 815">No</td> <td data-bbox="1055 778 1294 815">29</td> <td data-bbox="1294 778 1429 815">11%</td> </tr> <tr> <td data-bbox="663 815 1055 852">Yes</td> <td data-bbox="1055 815 1294 852">247</td> <td data-bbox="1294 815 1429 852">89%</td> </tr> <tr> <td data-bbox="663 852 1055 874">Grand Total</td> <td data-bbox="1055 852 1294 874">276</td> <td data-bbox="1294 852 1429 874"></td> </tr> </tbody> </table> <p data-bbox="663 983 1787 1046">Reduce reliance on care home placements for mental health clients under 65 and provide more home based services. (Potential saving: £200,000)</p> <table border="1" data-bbox="663 1046 1429 1222"> <thead> <tr> <th data-bbox="663 1082 1055 1118"></th> <th data-bbox="1055 1046 1294 1082">Questionnaires</th> <th data-bbox="1294 1046 1429 1082">%</th> </tr> </thead> <tbody> <tr> <td data-bbox="663 1082 1055 1118">No</td> <td data-bbox="1055 1082 1294 1118">12</td> <td data-bbox="1294 1082 1429 1118">50%</td> </tr> <tr> <td data-bbox="663 1118 1055 1155">Yes</td> <td data-bbox="1055 1118 1294 1155">12</td> <td data-bbox="1294 1118 1429 1155">50%</td> </tr> <tr> <td data-bbox="663 1155 1055 1222">Grand Total</td> <td data-bbox="1055 1155 1294 1222">24</td> <td data-bbox="1294 1155 1429 1222"></td> </tr> </tbody> </table>					Venue	Yes		No			Count	%	Count	%	Westlands	10	91%	1	9%	11	T.C.C	11	58%	8	42%	19	Paignton	16	76%	5	24%	21	Brixham	35	73%	13	27%	48	Dunboyne	6	86%	1	14%	7	Total	78	74%	28	26%	106		Questionnaires	%	No	29	11%	Yes	247	89%	Grand Total	276			Questionnaires	%	No	12	50%	Yes	12	50%	Grand Total	24	
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13.	Consultation already started?	<i>Work already underway with providers</i>																																																																										

No	Question	Details
14.	Resources available	<i>Work led by Care Trust Commissioning staff</i>

Stage 3 Agreed Next Steps

No	Action	Next Step	Decision
15.	Proceed with consultation / engagement?	<p><i>Outline support required from Business Services.</i></p> <p><i>Should the 20% threshold set out in the Choice, Cost & Risk Policy reduce as suggested, it is feasible our ability to enable clients to remain in their own homes decreases. This is because the cost of doing so becomes prohibitive as it exceeds the cost of a care home placement. (To remain at home at present, clients are allowed the cost of the care home placement plus up to a further 20% on top.)</i></p>	
16.	Modify proposals for change.	Not relevant since this shift in working practice has been on-going for the last 4 years.	
17.	Not to proceed with proposed changes?	??	