

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

Business Unit	Adult Social Care Services	Proposal:	Policy Adherence
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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.

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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
Adherence to: <ul style="list-style-type: none"> Choice, Cost & Risk Policy Resource Allocation System (RAS) Fairer Charging and Contribution Policies Reduce Choice, Cost and Risk Threshold to 10% or lower		100 50 100	Consultation process costs for reducing the Choice, Cost and Risk threshold	11/11 04/12?	<ul style="list-style-type: none"> Likely to reduce packages of care available to new clients Many current clients will experience a reduction in care packages offered when they are reviewed May require more admissions to care homes as costs are prohibitive for clients to remain in their own homes Some clients will be required to contribute more to the price of their care, in accordance with national guidance Transition arrangements required where current costs have been in place for a number of years? 	√ √ √		√
Savings/Costs	0	250						

Overall Saving 2011/12	£150k which is already incorporated into the above figure
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Stage 1: Impact Assessment

No	Question	Details
1.	Additional details of proposed change – If required	Recognition that the above policies are already agreed and in place. Agreement to what new threshold the Choice, Cost and Risk policy threshold should be set at. 10% and zero has been discussed informally. The £100k identified above assumes a 10% threshold is agreed. Further work is required to determine the impact and financial savings stemming from a 0% threshold.
2.	Who will this affect?	Theoretically all clients though impact likely to be minimal for many.
3.	How will it affect them?	Potential for reduction in packages of care
4.	Which vulnerable groups, if any, will be specifically affected?	Potentially clients with high cost packages of care living at home.
5.	Will the proposed change make people vulnerable who might not be considered as such now?	We will need to work with clients to understand how we can reduce the costs of their care but still achieve the outcomes which are most important to them.
6.	What, if any, alternative provision available to those affected?	We will seek to develop new services and work with Council colleagues to understand how voluntary organisations and communities can provide additional support to meet client's needs.
7.	How many people do you think will be affected?	Those affected are unlikely to be addition to the clients affected by other cost reduction schemes.
8.	Knock on impact to any other agency / voluntary sector group?	Greater reliance on voluntary sector organisations will help reduce costs and help minimise service reductions.
9.	Any implementation / set up costs?	May need to contemplate transition arrangements which manage the impact of service reductions for clients across 12 – 24 months. Doing so has cost implications.

Stage 2: Engagement

No	Question	Details
10.	Who do you need to	Providers, clients, families and the public in general so they too understand the size of the challenges

No	Question	Details												
	consult / engage with?	ahead.												
11.	Are there any specific groups / agencies that will need to be consulted?													
12.	Initial proposals for consultation / engagement?	<p>Awareness raising on:</p> <ul style="list-style-type: none"> • Size of challenge and managing expectations • Support planning and outcome focused care, i.e. the 3 most important things to achieve for the client • How to maximise the involvement and effectiveness of community organisations and voluntary groups 												
13.	Consultation already started?	<p>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.</p> <p>Please see results from the questionnaires below:</p> <p>Ensure that people who are cared for in their own home are assessed fairly against the Choice, Care and Risk Policy. (Potential saving: £360,000)</p> <table border="1"> <thead> <tr> <th></th> <th>Questionnaires</th> <th>%</th> </tr> </thead> <tbody> <tr> <td>No</td> <td>55</td> <td>22%</td> </tr> <tr> <td>Yes</td> <td>200</td> <td>78%</td> </tr> <tr> <td>Grand Total</td> <td>255</td> <td></td> </tr> </tbody> </table>		Questionnaires	%	No	55	22%	Yes	200	78%	Grand Total	255	
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14.	Resources available	Assistance sought with the involvement of community groups and voluntary sector organisations.												

Stage 3 Agreed Next Steps

No	Action	Next Step	Decision
15.	Proceed with consultation / engagement?		
16.	Modify proposals for change.		
17.	Not to proceed with proposed changes?		