

## Business Planning / MTFs Options 2019/20 – 2023/24

Ref: PA6
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<b>Title of Option:</b>	<b>Day Opportunities – transfer of high cost out of borough placements into borough</b>		
<b>Priority:</b>	<b>People</b>	<b>Responsible Officer:</b>	<b>John Everson</b>
<b>Affected Service(s):</b>	<b>Adults Social Care</b>	<b>Contact / Lead:</b>	<b>James Cuthbert</b>

**Description of Option:**

- *What is the proposal in essence? What is its **scope**? What will **change**?*
- *What will be the impact on the Council's objectives and outcomes (please refer to relevant Corporate Plan 2015-18 objectives and outcomes, and Borough Plan Evidence Packs)*
- **How does this option ensure the Council is still able to meet statutory requirements?**
- *How will the proposal deliver the benefits outlined?*

*[Proposals will be mapped to the new Borough Plan Priorities/Objectives/Outcomes as they emerge – please take account of any likely changes when framing proposals]*

The Council has three ex-day centre premises that, with certain adaptations, could be leased to a local provider to support 15-20 of these high cost service users at reduced cost, and closer to their existing support networks.

This could yield £540,000 in savings in full year 2020/21, depending on:

- Which service users move to the new service
- The outcome of the procurement exercise
- The capacity of the service to support a higher number of service users by using the leased premises as a 'hub' to support more service users.

There will be a capital outlay requirement of approximately £177k and a £10-15k social work resource requirement to manage (on a 3-4 month basis), the transition/support planning process of moving service users from out of borough back into area.

<b>1. Financial benefits summary</b>					
<b>2018/19 Service Budget (£'000)</b>					
<b>Savings</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
<i>All savings shown on an incremental basis</i>	<b>£000s</b>	<b>£000s</b>	<b>£000s</b>	<b>£000s</b>	<b>£000s</b>
<b>New net additional savings (year on year)</b>	<b>0</b>	<b>525</b>			

<b>Impact / non-financial benefits and disbenefits</b>
<b>What is the likely impact on customers and how will negative impacts be mitigated or managed?</b> <i>List both positive and negative impacts. Where possible link these to outcomes (please refer to relevant Corporate Plan 2015-18 objectives and outcomes)</i>
Service users and families accessing out of area placements at high cost will be supported to access the new service in borough and involved in the co-design process to ensure the new service meets need. There may be negative perceptions about the change from families which will need a robust co-production process to overcome.
<b>What is the impact on businesses, members, staff, partners and other stakeholders and how will this be mitigated or managed? How has this been discussed / agreed with other parties affected?</b> <i>List both positive and negative impacts.</i>
Enabling service users in out of area arrangements to take up services in borough may have impacts on the viability of the out of area services. However, the impact of this would not be significant as there is a plural market in third sector and private sector day opportunities services, and the leasing of an in-borough day centre premises to a provider will further diversify our in-borough market to supplement any capacity loss out of area.
<b>How does this option ensure the Council is able to meet statutory requirements?</b>

<b>Risks and Mitigation</b>			
<i>What are the main risks associated with this option and how could they be mitigated?</i>			
Risk	Impact H/M/L	Probability H/M/L	Mitigation
None of the day centres will be suitable for the designated service user group	M	M	Feasibility and works to be conducted.
Savings will be lower than anticipated because the procurement process fails to identify more cost-effective alternatives	M	M	Full market engagement exercise required.
Savings will be lower than anticipated because the Council is unable to support high-cost service users to access in-borough arrangements	M	M	Extensive programme of engagement required, with input from SW resource.