



Coventry City Council

# 4.1.1

## Public report

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**Report to**  
Cabinet

**Date**  
31<sup>st</sup> October 2006

**Report of**  
Director of Community Services and Director of Finance and ICT

**Title**  
Delivering Modernisation And Efficiencies In Social Care In Order To Balance The Budget In Learning Disabilities Services

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### 1. Purpose of the Report

- 1.1 To inform Cabinet of the budget pressures in respect of learning disabilities services for 2006/7. This will be managed within the overall bottom line for the Community Services Directorate.
- 1.2 To bring forward proposals for efficiencies to close the projected gap in budget and expenditure for 2007/8. As these efficiencies are achieved the money is to be vired into the Learning Disability Budgets.
- 1.3 To seek Cabinet approval for the proposed future direction of commissioning developments for people with learning disabilities to promote independence, deliver better outcomes and improve people's quality of life.

### 2. Recommendations

Cabinet is recommended to: -

- 2.1 Approve a range of proposals for changes in service provision in line with the strategic direction for housing and social care services as follows (see Section 5.):
  - Re-focusing day services by transferring day service activity for people with learning disabilities from the Centre for Integrated Living to Wilfred Spencer Centre (saving £69,000)
  - Service changes following the review of older people's day care services (saving £223,000)
  - Promoting independence by ending disregard payments made to people with learning disabilities in line with developing real work opportunities (saving £81,000)
  - Promoting independence by ending the provision of meals at all day services as part of enabling people to develop independent living skills (saving £76,000)

- 2.2 Approve proposals for savings from streamlining processes, infrastructure improvements and reducing administration costs (see Section 5.):
- Deletion of posts in a range of service areas (saving £365,700)
  - Streamlining processes in a range of service areas (saving £77,000)
  - Reduction and re-alignment of salaries in Employee Development (saving £88,000)
- 2.3 Approve proposals for savings by improving commissioning and contracting (see Section 5.):
- Contracting efficiencies (saving £591,300)
  - Commissioning efficiencies (saving £46,000)
  - Re-alignment of income budgets (saving £84,000)
- 2.4 Approve proposals for driving efficiencies (see Section 5.):
- Withholding inflation (saving £105,000)
  - Increased management of vacancies - non-regulation (saving £442,000)
- 2.5 To affirm that as these efficiencies are achieved the money is to be vired into the Learning Disability Budgets in both 2006-07 and 2007-08.
- 2.6 To delegate responsibility to the Director of Community Services to take a further report to the Cabinet Member (Community Services) to report on previous and planned new commissioning developments for people with learning disabilities, following a report to Cabinet on 26 July 2005. This will be presented to the Cabinet Member (Community Services) on 27 February 2007.
- 2.7 To delegate responsibility to the Director of Community Services to provide updates to the Cabinet Member (Community Services) of previous and planned new commissioning developments for people with learning disabilities, following the report to Cabinet on 26 July 2005.

### **3. Information/Background**

- 3.1 This report examines the budget pressures that are brought about by the increased demands on our services for adults with learning disabilities and makes recommendations to Members as to how we could address these budgetary problems in the short term through the combination of efficiency gains that can be achieved and by further driving forward in our approaches to modernise services. We have been very mindful in bringing these recommendations to Members, of the need to ensure that we continue with the progress that we have made in recent years in bringing the right shape of social care services to the City. The report continues to place a strong emphasis on our approach to empowering and enabling people who have social care needs to take more control over their own lives. Proposals for changes in service provision that are in line with our empowering approach are identified, together with other proposals to reduce costs and deliver efficiencies. It is proposed that all of the efficiency gains that are achieved will enable the resources to be secured for services for adults with Learning Disabilities in the City.

3.2 The Council made significant investment in the delivery of social care to adults and older people in 2004/05 with growth of about £6 million. As part of securing that growth in November 2003 the Director of Social Services and Housing produced a medium term financial strategy for social care in line with the Council's medium term financial strategy. This paper identified that the Director would be looking to drive efficiencies in social care in order that the investment in 2004/05 did not require similar sums in future years and that some of that investment be used to deliver further efficiencies. In 2005-06 the Director made net savings in Adults and Older People's Services of £1.6 million and last year produced a balance between savings and investment. The proposals in this paper would enable the Director to repeat that performance in 2007-08.

3.3

<b>PPR INVESTMENTS/DISINVESTMENTS</b>				
<b>Investment In</b>	<b>2006/07</b>	<b>2005/06</b>	<b>2004/05</b>	<b>2003/04</b>
Older People	2,231,000	2,144,000	3,099,000	4,767,000
Adults	2,707,334	500,000	4,270,260	422,000
Other	8,000	51,000	371,000	1,018,000
<b>TOTALS</b>	<b>4,946,334</b>	<b>2,695,000</b>	<b>7,740,260</b>	<b>6,207,000</b>
<b>Investment Out</b>				
Older People	- 2,181,103	- 1,925,000	- 722,184	- 4,330,000
Adults	- 2,372,007	- 2,240,000	- 791,567	- 1,270,000
Other	- 351,062	- 178,000	- 341,914	- 485,000
<b>TOTALS</b>	<b>- 4,904,171</b>	<b>- 4,343,000</b>	<b>- 1,855,665</b>	<b>- 6,085,000</b>
<b>NET TOTAL</b>	<b>42,163</b>	<b>- 1,648,000</b>	<b>5,884,595</b>	<b>122,000</b>

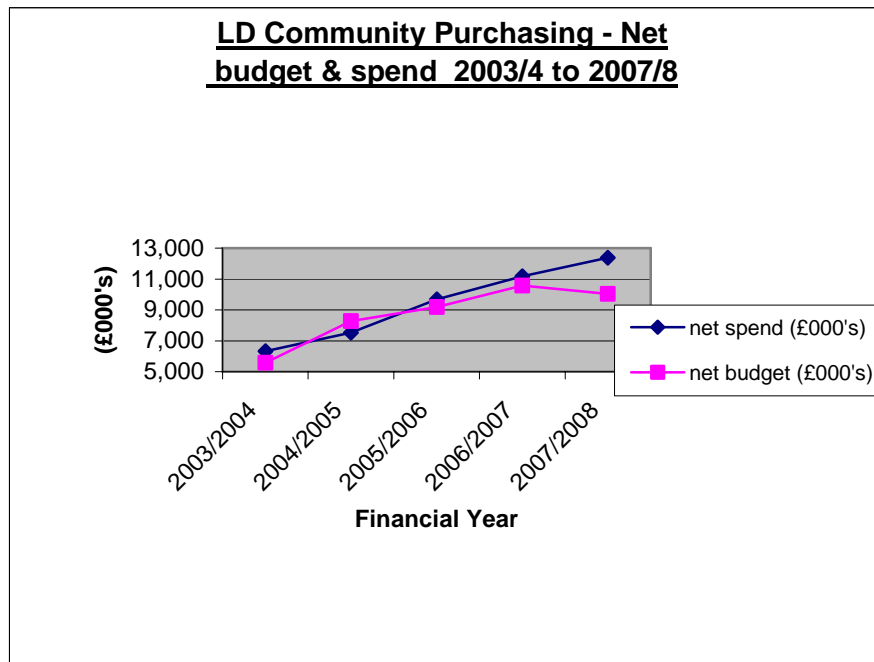
3.4 The key elements of the efficiencies have been:

- The use of extra-care housing for older people and supported housing for adults with disabilities as opposed to residential care.
- The development of Intermediate Care to build on the promoting independence services that are run by the Occupational Therapy Services with the Assessment and Care Management Teams for Older People.
- The modernisation of day care services with more adults with disabilities taking up work and other opportunities.
- The development of assertive outreach and other recovery based programmes for people recovering from mental ill health.
- The stronger commissioning and contracting with the independent sector with greater clarity on contracts.
- The development of New Homes for Old (including closing high cost in-house services).
- The reduction in out of city placements.
- The use of eligibility criteria to focus services on those with greatest needs.

3.5 Great progress has been made in many service areas and key efficiencies have been delivered in older people's services (over £1 million), in Physical Disability and Sensory Impairment Services and in Mental Health Services. The single main challenge to create a modern and efficient service rests within the Learning Disability Services, where we have made good progress but there is still much to do. This is a problem faced by the vast majority of local authorities in the Country. Already in this financial year the Council has vired the £1 million from its older people's budgets into the Learning Disability Services' budgets.

## 4. Learning Disability Services

- 4.1 Learning disabilities is a general term, which covers a huge range of people with varying intellectual abilities and associated needs. Some people will need just a small amount of support to access everyday activities such as education and leisure but some people have complex needs, possibly with physical impairments and challenging behaviours and will need a lot of support in their everyday life. Social care services are focussed on those who have needs that are assessed as being critical and substantial, related not only to their disability but also to their personal circumstances. Services are also provided to support carers in continuing to care for people who have learning disabilities living at home.
- 4.2 Within learning disabilities services there are currently 801 people eligible and receiving social care services. Some people are in receipt of more than one service as follows: -
- 193 people are supported with domiciliary care to live at home
  - 308 people attend day services
  - 250 people use Special Needs Transport to day services and colleges
  - 67 people are provided with respite to give carers a break
  - 35 people receive a direct payment to purchase services
  - 107 people are placed in residential/nursing care and adult placements in Coventry
  - 113 people are placed outside the city (96 people from this group are placed in residential/nursing care, and 7 people in supported living settings who are fully or part funded by Community Services. There are 10 people fully funded by the PCT).
- 4.3 Historically people in receipt of social care services have required services to be provided for their lifetime.
- 4.4 People with learning disabilities and their family carers are now living longer and also each year young people leaving special schools will be assessed as needing adult social care services. Therefore the increases in demands from new people entering the service and the growing needs of an increased ageing population will give longer-term pressures.
- 4.5 The strategic direction for learning disabilities services is to promote individual independence and enable people to live more fulfilling lives. We will achieve this by modernising our day services and helping people to move into employment where possible. We will employ more people with learning disabilities within the City Council, help people to find work with other employers in the city and develop social enterprises.
- 4.6 The Community Care Purchasing Budget funds the provision of domiciliary, residential and nursing care placements. The net spend in this area in learning disabilities services has steadily increased in recent years. Despite annual increases to the budget through the PPR process (prior to the 2005 PPR) and virements from other areas of Community Services (significantly £750,000 from other parts of Community Services in 2005/6 for one year only, £550,000 from Older People for 2006/7 ongoing, and a net £1,000,000 from the 2005 PPR process for 2006/7 on-going), the financial gap is projected to increase for 2007/8 to £2.2million. The graph below identifies budget and expenditure from 2003/4 to 2007/8.



4.7 There are four main reasons for pressures on this budget as identified below (these are discussed in more detail in Section 4.11):

- increased activity – there are more people with learning disabilities, more people have complex needs, people are living longer, a large number of people are living with older carers
- there are a large number of people placed in expensive out of city placements
- there is evidence of a failure for us to manage the market for residential and nursing care establishments
- PPR commissioning efficiencies from 2005 are unachievable

#### 4.8 Services currently provided to people with learning disabilities

4.8.1 The services currently provided by the City Council to support people with learning disabilities comprise of **assessment services** (The Community Learning Disability Team, the Change Team and the High Support Needs Team), **registered services** (The Adult Placement Scheme, Maurice Edelman House and Promoting Independent living Services) and six **day services** (Brandon Wood Farm, The Centre for Integrated Living, Curriers Enterprise, Princethorpe, Watcombe and Wilfred Spencer Centre). Registered services are also commissioned from the voluntary and independent sector.

4.8.2 Assessment Services:

The Community Learning Disability Team is a multi-disciplinary, joint agency team that provides duty/assessment, case management/reviewing, assertive outreach functions to assess individual's health and social care needs and enable people to become more independent. The team comprises 3 Team Managers, 3 Assistant Team Managers, 9 full-time equivalent Social Workers, 7 full-time equivalent Community Care Workers, a Carers Breaks Co-ordinator, 6 Community Nurses, 2 specialist Community Nurses (Epilepsy), 2 unqualified Nurses and admin and clerical staff.

The Change Team is a small multi-disciplinary team comprising of a Co-ordinator, 1.5 full-time equivalent Social Workers and 1 full-time equivalent Nurse, established to help implement the Joint Commissioning Plan by enabling people to return to the city from out of area placements. The Change Team is funded from the Learning Disability Development Fund.

The High Support Needs Team is a multi-professional team, primarily funded by the Teaching Primary Care Trust, whose main function is to support people with complex needs to remain in the city and to work to prevent hospital admission. The team consists of health professionals, and a Social Worker from the Community Learning Disability Team links with this team.

4.8.3 Registered services:

*The Adult Placement Scheme* supports 50 carers who provide accommodation and care for adults with disabilities and older people. The service comprises a Manager, 4 Adult Placement Officers and 1 admin/clerical post.

*Maurice Edelman House* is a registered care facility that provides residential care for 9 people with learning disabilities and a 5-place respite facility, which provides carer break services to 36 families. There are 26 staff employed at Maurice Edelman House.

*Promoting Independent Living Service (PILS)* is a specialist domiciliary care service, which supports 65 people living in their own tenancies. There are 85 staff employed within PILS.

4.8.4 Day Services:

There are 308 people with learning disabilities supported each week in the six day services, with up to 266 places available each day. There are 81 staff employed within day services, and staffing ratios range from 1:3 at Princethorpe, 1:6 at Wilfred Spencer Centre, CIL and Watcombe to 1:19 at Curriers Enterprise.

*Brandon Wood Farm* works in partnership with Henley College providing education and training opportunities for people alongside day services.

*Curriers Enterprise* provides work-based training in a packaging business environment.

*Watcombe, the Centre for Integrated Living, Princethorpe, Wilfred Spencer Centre* all provide building based day care and have links with local colleges where people access education courses.

4.8.5 Registered services (domiciliary care, residential and nursing care services are also commissioned in and out of city from the voluntary and independent sector through the Community Care Purchasing Budget. There are currently 189 registered providers. This accounts for the largest expenditure within learning disabilities services (current budget for 2006/7 £10,554,000)

**4.9 Expected Overspend for 2006/7 and 2007/8**

4.9.1 Based on performance at period 5, and a detailed analysis of the roll forward impact for community purchasing, there is an overspend of £346,000 in 2006/7 rising to £2,248,000 in 2007/8 and this is analysed in Table 1 as follows:

<b>Table 1: Current forecasts</b>	<b>2006/7</b>			<b>2007/8</b>		
	Net Budget £'000	Forecast spend £'000	Overspend £'000	Net Budget £'000	Forecast spend £'000	Overspend £'000
<b>Learning Disabilities expected overspend</b>						
Community Care Purchasing	10554	10911	357	10045	12304	2259
Assessment and Provider services	5796	5785	(11)	5976	5965	(11)
<b>TOTAL</b>	<b>16350</b>	<b>16696</b>	<b>346</b>	<b>16021</b>	<b>18269</b>	<b>2248</b>

- 4.9.2 The 2006/7 overspend of £346,000 is after £1,000,000 has been vired from Older People's services in the current year ongoing (£450,000 for assessment and provider services and £550,000 for community care purchasing).
- 4.9.3 Urgent actions have already been taken to drive out £164,000 of efficiencies from existing care packages for 2006/7, and these are included in the forecast above. The overspend for this year will be managed within the overall bottom line for the Community Services Directorate.
- 4.9.4 Clearly, the significant pressure for 2007/8 is created by the Community Care Purchasing Budget. The background to this forecast and reasons for pressures on this part of the service are explained in Section 4.10 below.
- 4.9.5 Proposals for closing the overall £2.2million gap in 2007/8 are explored in Section 5.

#### 4.10 Community Care Purchasing Budget

The net variation for the Community Care budget of £357,000 in 2006/7 and £2,259,000 in 2007/8 is calculated from the roll forward impact – the costs of funded care packages for service users at the start of the financial year, along with the net new costs of packages and savings expected throughout that year. Table 2 below provides some clarity around these pressures:

<b>Table 2: Build up of variation - budget against forecast</b>	Number of people	2006/7 (Period 5) £'000 overspend	2007/8 £'000 overspend
Roll forward		513	1,703 *
Virement from Older People		(550)	
New approved and predicted spend on new packages:			
• School leavers	14	384	395
• Other new packages	24**	462	476
• Changes to existing packages	42***	255	263
• Minor approvals			
• Other adjustments	****	51 (215)	53
New savings:			
• Amendments/changes in packages	60*****	(296)	(306)
• Commissioning efficiencies	10	(98)	(242)
• Further efficiencies target		(149)	(83)
<b>Variation – overspend</b>		<b>357</b>	<b>2,259</b>

\* Note 1: The roll forward impact for 2007/8 above includes the full year impact of new services and savings, including commissioning efficiencies created in 2006/7 and allows for the budget reduction resulting from the commissioning efficiency targets. The expected new spend for 2007/8 is based on the trend for 2006/7.

\*\* Note 2: This is where individuals are living with older carers and are already receiving services (usually day services), and then require either a domiciliary care package to support the carer to continue caring, or if this has broken down, a residential/nursing placement.

\*\*\* Note 3: This is where individuals are already receiving services (usually domiciliary care) to support carers to continue caring, and increases to care packages are required.

\*\*\*\* Note 4: This is where services are required on a time-limited basis eg. to enable a person to re-gain skills following hospital discharge and additional domiciliary care support when services are closed for bank holidays.

\*\*\*\*\* Note 5: This is where there are reductions in costings for packages, efficiencies from reviewing, and packages that have ended.

4.10.1 As previously identified there are four main reasons for pressures on this budget:

- increased activity
- a high level of expensive out of city placements
- a failure to manage the market for residential and nursing care establishments
- unachievable PPR commissioning efficiencies from 2005

#### **4.11 Activity and increased costs**

As highlighted above the pressure on the Community Care Purchasing Budget is largely created from increased activity, a high level of expensive out of city placements and an increase in unit costs for residential/nursing care. This has meant that targets for commissioning efficiencies have not been achieved. In this section these areas will be explored in detail.

##### **4.11.1 Increased activity**

There are particular circumstances that create added pressures. Services for people with learning disabilities have developed in line with carers' expectations and have historically focused on protection rather than on promoting independence. Therefore opportunities for individuals to be enabled to have more control over their own lives has been limited, and this has led to services being all encompassing.

Most people with learning disabilities (60%) live at home with their parents, who have relied upon services like day care and respite to give them a break and to enable them to continue caring. Most carers' expectations therefore are that the same services will be provided for the person with learning disabilities' lifetime.

People are living longer and it is estimated that in Coventry there are at least 150 people with learning disabilities being cared for at home by carers over the age of 65, with many carers being over the age of 75. The impact of this on the budget will be that over the next ten years a potential 150 people with learning disabilities will require supported accommodation or residential care.

As highlighted above there are a large number of older carers and an increasing number are finding it difficult to care for their sons/daughters with learning disabilities, and the number of services provided to meet carer breakdown situations are increasing.

The numbers of people with learning disabilities are also increasing. The Green Paper: Independence, Well-being and Choice estimated "that as many as 800,000 people over the age of 20 have a learning disability. Assuming no changes to prevalence, and allowing for the predicted effects of the changing ethnic minority population this figure is expected to rise by 14% to over 900,000 by 2021". If this happened in Coventry it would mean that the number of people with learning disabilities would rise from 7,000 to 8,000 by 2021.



The number of people with severe learning disabilities is also likely to "increase by around 1% per annum for the next 15 years, with growing numbers of children and young people with complex disabilities surviving into adulthood". In Coventry this means approximately an additional 10 people with a severe learning disability/complex needs leaving school each year. There are currently 801 people with learning disabilities receiving a service, although estimates show that it is expected that there are 1,000 people with a severe learning disability living in Coventry.

The Community Learning Disability Team are currently working with 85 people with learning disabilities between the ages of 18 and 24. Each year there are young people leaving special needs schools both in and out of city. To date it has been difficult to determine the numbers who will require adult social care services. During the past year we have been collating information about the people with learning disabilities currently using services and those who are leaving school over the next three years, to ensure that over the next decade we have the appropriate housing to meet people's needs. Some of these people currently live with their carers and some of these are still of school age. We are working to avoid the problems in the past where the lack of forward planning led to the Authority always having to find new placements out of the city.

The numbers of young people with learning disabilities leaving school over the next four years, and those likely to need adult social care services are estimated to be as follows:

Year	Number of young people with learning disabilities leaving school	Those leaving school likely to require adult social care services
2006/7	60	14
2007/8	70	14
2008/9	67	18
2009/10	59	24

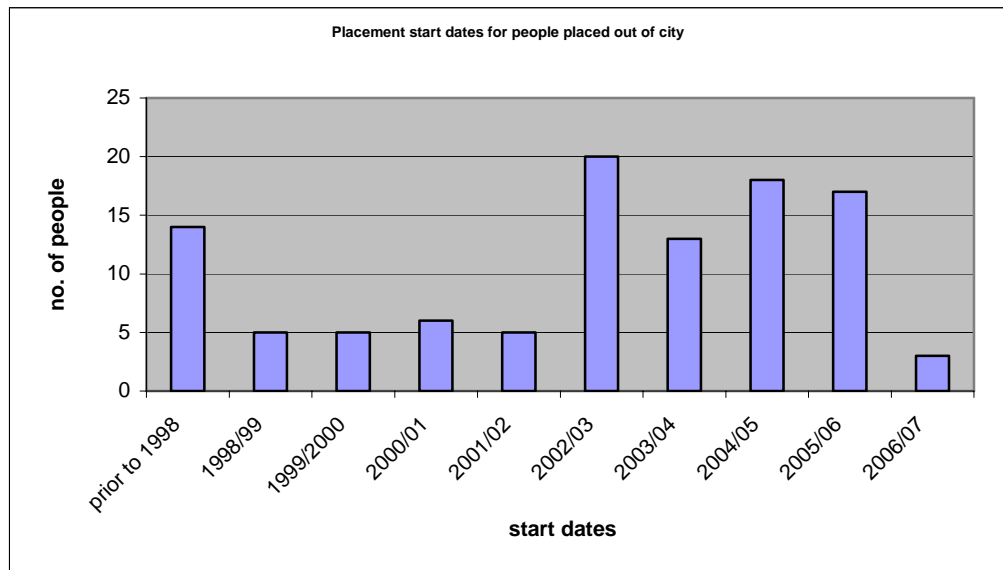
#### **4.11.2 A high level of expensive out of city placements**

During the past decade there has been little planned commissioning activity in learning disabilities services, and this has led to large numbers of people being placed in out of city placements. 60% of our gross residential/nursing care costs (2005/6 £5.6m) is spent on 14% of people for whom services are currently provided out of city. Community Services support 96 people with learning disabilities out of city, fully or jointly with the PCT, in residential/nursing care placements. The average weekly cost of residential placements in city is £500, while weekly costs outside Coventry can be up to £4,000. The cost of placements and number of people placed are as follows:

Weekly Cost banding (£)	Number of people
0 – 1,000	37
1,001 – 1,500	17
1,501 – 2,000	26
2,001 – 3,000 plus	16

31 of the 96 people placed out of city are jointly funded with the PCT. This provides £1,435,597 income to the Community Care Purchasing Budget.

The graph below identifies when people have been placed in residential/nursing care out of city. It shows that 67% of placements have been made since 2002:



### 4.11.3 Failure to manage the market

Due to the historical, restrictive nature of commissioning within the learning disabilities service for the past decade, management of the market of providers for learning disabilities has been challenging. There has been a limited pool of providers in the city charging minimal fee rates and a large number of providers out of city charging inflated fee rates. Out of city providers have provided care packages at inflated fee levels because over the last decade the Community Learning Disability Team (CLDT) has been making placements at short notice. Providers have potentially profited from this situation i.e. the costs of packages is not always reflective of an individual's needs. Since 2005 the establishment of a learning disability commissioning team has seen the development of a more strategic approach, designed to control costs through direct negotiations with providers.

The explanation providers have given for inflated unit cost of residential/nursing care for adults with learning disabilities has been primarily around meeting the minimum standards, increased inspection and registration fees for the Commission for Social Care Inspection (CSCI), training costs of staff and the cost of CRB checks. As a result of reactive and not planned commissioning, historically providers have been able to set their own fee levels.

An out of city placement for a residential/nursing care for an adult with learning disabilities is on average £1,500 per week (however this can be as high as around £4,000 per week) and within the city these placements are on average around £500 per week. The significant disparity that exists between the costs of these placements from in and out of the city is around providers inflating out of city fee rates. In-city providers are struggling to deliver a similar service at vastly reduced rates and therefore there are regular requests for increases in fees. Through more effective commissioning the learning disabilities service is working to return service users, through choice, into in city vacancies (both current and new) to reduce costs (gaining efficiencies), but at the same time working with local providers to ensure services are sustainable. This means re-addressing the balance of fee rates both within and out of the city.

Previous service changes have contributed to budget pressures. The closure of the Torrington Centre, a day service for 120 people with learning disabilities and residential units in 2001, was a step towards the modernisation of services, but there were no longer term commissioning plans in place at the time. It is considered that this had an impact in respect of crisis commissioning which created long-term budget pressures.

There continues to be a need to respond to urgent changes to the local market, which does impact on the budget. For example, a residential in-city provider gave notice to de-register with CSCI in July 2006 for a service for 34 adults with learning disabilities. A potential incoming provider has been identified and plans are in place, working within a single negotiated tender to ensure a continuance of this service to sustain support to the people with learning disabilities currently in this service. This will incur additional costs in the region of £53,000 for 2006/7 and a full-year cost of £106,000. However, we are confident that this transfer will enable more people to move on to more independent living accommodation. To this end, further Supporting People monies have been approved to develop this.

#### **4.11.4 Targets Unachievable PPR commissioning efficiencies from 2005**

The implementation of the Learning Disabilities Joint Commissioning Plan has created an exciting potential for future development, effective commissioning and reducing costs, in developing registered care and supported living in the city. Targets were set in the 2005 PPR for delivering commissioning efficiencies over a five-year period from 2006/7 to 2009/10.

It is now clear that an over-optimistic view of what efficiencies could be made from new commissioning activity within the learning disabilities service was taken in 2005. This did not recognise that traditional, effective commissioning cycles expand on average over a minimum of 3 years and in practice much longer, therefore efficiencies in the short term were unrealistic.

Equally, there was no benchmark or pattern of good commissioning within learning disabilities services on which to judge what would constitute realistic commissioning efficiencies.

The Joint Commissioning Manager came newly into post in 2005, but there was no established commissioning team with expertise of commissioning new learning disabilities services in place. Even if there had been an experienced commissioning team, the ability to forecast new efficiencies in 2005, given the historical under commissioning, would have been extremely challenging to predict.

The establishment of a new Learning Disabilities Commissioning Team in 2005 has enabled some strong foundation stones to be developed. These include:

- ensuring contracts are in place with all learning disabilities providers
- developing relationships with registered social landlords and other providers through establishing provider forums
- developing a quality assurance monitoring framework
- developing robust relationships with the Commission for Social Care Inspection
- undertaking a housing needs survey with people with learning disabilities
- developing a commissioning database to inform our work
- developing commissioning needs analysis to map service user need
- re-commissioning existing service provision within the city
- developing new capacity within the city.

For this financial year efficiencies of £98,000 will be delivered. This equates to full-year efficiencies of £206,000. This new commissioning consists of three street properties, two supported living flats and one shared ownership property. There are also projected efficiencies that have been made (these are efficiencies that by effective commissioning have prevented higher cost placements, probably out of city). These projected efficiencies total £57,500 for 2006/7 and £134,000 for a full-year. One of the projected efficiencies was achieved where a couple could be supported in one of the new street

properties, whereas a higher cost registered placements may otherwise have been required. As a result the couple were able to stay together and retain their independence.

New commissioning efficiencies have been identified for 2007/8 of £242,000 (the full-year effect being £264,000). Further efficiencies for the PCT have been identified totalling £104,000 (with a full-year effect of £114,000). The new commissioning projects for 2007/8 consist of three establishments providing nineteen registered care placements and two supported living bungalows for six people. The cumulative expected efficiencies are falling significantly well short of the targets, creating further pressure on the budget. The net effect of these efficiency savings in 2006/07 2007/08 are included within the estimated outturn figures in this report.

#### **4.12 New Commissioning**

Over the past year learning disabilities services has continued to deliver on the Joint Commissioning Plan through a range of projects which have lead to an increased number of quality services within the city to make a long term, sustainable care market for people with learning disabilities. Our Commissioning Plan has two arms:

- To support move-on opportunities for people within the city into more independent living, as appropriate through choice,
- To support the return to the city of some of these individuals, many placed at high costs, who are currently placed out of city due to historical difficulties in providing services locally.

In order to continue to implement the Joint Commissioning Plan, the Commissioning Team have developed clear lines of communication with the Housing Strategy Team. Over the past twelve months this close collaboration will deliver one SOLD (Shared Ownership) scheme (completed July 2006) and the three street properties project (completed in September 2006) and will deliver the Foleshill Development project by Summer 2008 (subject to the land reclamation schedule).

Project development in the implementation of the Joint Commissioning Plan since 2005 has been significant. Viewing the range of projects it is apparent that the programme of service developments to bring people back into the city and support individuals in having the opportunity to remain in the city is progressing well but is not yet sufficient to counteract the other upward pressures in the budget. The use of the Strategic Housing generation Fund to provide accommodation will continue to be important in reducing future expenditure.

To date we have supported 8 people with learning disabilities to move within the city, and one person to move back into the city. A further 12 moves are anticipated before the end of August 2007, making a total of 21 people moving into new or existing services in Coventry. This is part of the wider strategy to return 40% of people with learning disabilities placed out of city over three years.

The above summarises new developments within the Joint Commissioning Plan for learning disabilities services. A further report updating on previous and planned new commissioning developments will be presented to the Cabinet Member (Community Services) in February 2007.

## 5. Delivering Efficiencies to balance the overall budget

5.1 As identified earlier there is a gap in learning disabilities services of £2,248,000 for 2007/8.

5.2 In the light of this significant gap in the projected income and expenditure for learning disabilities services, the Director has determined that he has to examine how efficiencies are being delivered across housing and social care in order to close this gap.

5.3 The total net budget for housing and social care services is £66.4 million and the Director and Senior Managers have examined all areas where efficiencies can be made or where modernising the service can contribute to the budget gap.

5.4 The Director has identified four areas in which to make changes to close the gap.

- Changes in service provision that are in line with the strategic direction for empowering and promoting individual independence and enabling people to take more control of their own lives
- Streamlining processes, infrastructure improvements and reducing administration costs
- Improving the commissioning and contracting of services
- Driving efficiencies

5.5 The Table below summarises how the Director proposes to close the gap, and paragraphs 9.6 – 9.9 describe the proposals in more detail: -

	Net Budget £'000	Savings £'000	Posts FTE
Budget Pressure		2,248.0	
<b>PROPOSALS FOR CHANGES IN SERVICE PROVISION IN LINE WITH STRATEGIC DIRECTION</b>			
Re-focusing day services/Day care Review	1,095.9	(292.0)	3
Promoting Independence	1,554.0	(157.0)	6
<b>SAVINGS</b>	<b>2,649.9</b>	<b>(449.0)</b>	<b>9</b>
<b>STREAMLINING PROCESSES, INFRASTRUCTURE IMPROVEMENTS AND REDUCTIONS IN ADMINISTRATION</b>			
Deletion of posts	4,095.0	(365.7)	15.5
Streamlining processes	1,244.4	(77.0)	-
Reductions in administration	1,107.0	(88.0)	-
<b>SAVINGS</b>	<b>6,446.4</b>	<b>(530.7)</b>	<b>15.5</b>
<b>IMPROVED COMMISSIONING AND CONTRACTING</b>			
Contracting efficiencies	23,932.1	(591.3)	-
Commissioning efficiencies	646.0	(46.0)	-
Realignment of income budgets	346.0	(84.0)	-
<b>SAVINGS</b>	<b>24,924.1</b>	<b>(721.3)</b>	<b>0</b>
<b>DRIVING EFFICIENCIES</b>			
Withholding inflation		(105.0)	-
Increased management of vacancies (non-regulation)		(442.0)	-
<b>SAVINGS</b>		<b>(547.0)</b>	<b>0</b>
<b>TOTAL</b>	<b>34,020.4</b>	<b>(2,248.0)</b>	<b>24.5</b>

5.6 **Proposals for changes in service provision in line with the strategic direction of empowering people and promoting independence**

5.6.1 **Re-focusing day services** – In implementing the proposals approved by Cabinet on 27 June 2006 in respect of modernising day opportunities for people with learning disabilities, work is being undertaken to deliver better outcomes for individuals. 'Statements of Purpose' for each day service will be in place by November 2006 and each person attending a service will have received an outcome-focused review identifying outcomes, timescales and plans for them for the future by July 2008.

5.6.1.1 There are two-day services currently provided in the west of the city. Wilfred Spencer Centre has between 14 and 21 places available each day and currently supports 24 adults with learning disabilities each week. The Centre for Integrated Living has 26 places available each day and currently supports 33 adults with learning disabilities each week.

5.6.1.2 Wilfred Spencer Centre has better quality accommodation and facilities, has the building capacity to support more people and is more centrally located in the heart of the community in Whoberly. Whilst at the Centre for Integrated Living transport services are normally required in order for people to access the local community facilities. Therefore the day service currently provided at CIL could be transferred to Wilfred Spencer Centre and this would also create some efficiencies.

5.6.1.3 The Centre for Integrated Living does now not represent the services that are currently based there. In addition to the day service for people with learning disabilities the rest of the building provides office accommodation for the Physical and Sensory Impairment and Occupational Therapy Teams. Therefore it is proposed to change the name of the building back to Faseman House. Transferring the day service activity also provides other opportunities for re-locating other teams to Faseman House that will create further efficiencies.

5.6.1.4 We have considered the impact of this proposal on the people who currently use the day services at CIL and Wilfred Spencer Centre, and accept that for some people the move to another centre may be difficult in the short-term because any change can be unsettling. We consider that the unsettling effect of the change will be alleviated by support staff, with whom people are already familiar, also transferring to Wilfred Spencer Centre. The Local Authority will continue to meet the assessed eligible needs of people with learning disabilities, and believes that the facilities at Wilfred Spencer Centre will provide a better environment to ensure these needs are met. In summary we consider that the short-term difficulties are outweighed by the longer-term benefits.

5.6.1.5 This would deliver savings in respect of running costs, management and administration. There are currently 3 people in the posts identified; Manager, Assistant Cook and Clerk, and the Security of Employment Agreement will apply to the individuals affected. This would deliver combined savings of £69,000.

5.6.1.6 **Day Care Review** - In Older Peoples Services day care is being reviewed and this will be the subject of a further report to Cabinet Member (Community Services) at the end of November 2006. It is anticipated that this will deliver savings of £233,000.

5.6.2 **Promoting Independence - developing real work opportunities**

5.6.2.1 The proposal is that the payment of all disregard payments will end.

- 5.6.2.2 Currently people with learning disabilities attending Curriers Enterprise and work based training at CROW (Coventry Recycling of Waste) and Ellys Woodcraft receive a disregard payment of £3 per day for attendance. These payments are historical and linked to sheltered workshops and the production of goods to assist with income generation. Disregard payments were ended last year for people attending Brandon Wood Farm on the basis that people were attending to participate in education and training and for day care. The budget for the payment of disregard payments at Curriers Enterprise is £76,278.
- 5.6.2.3 Two voluntary sector providers are commissioned to provide work-based training for 15 people. It is also proposed to end disregard payments made to the 15 people with learning disabilities and work with the providers to develop real employment opportunities for people to move on to. Disregard payments of £3,285 are made to people with learning disabilities attending CROW and £1,993 to people who attend Ellys Woodcraft. The PCT also funds these services.
- 5.6.2.4 Our aim is, where possible, to enable people through work based training to move on to employment, and paying people £3 per day disregard payment is not employment. Currently only 60% of the time people spend at Curriers Enterprise is undertaking packaging work, resulting in 40% being down time. We do not want to carry on providing what is in essence a training environment/day service, where few people move on. The proposed policy direction is to end all disregard payments and develop social enterprises where people can earn a proper wage. The new manager of Curriers Enterprise is already beginning to develop options for social enterprises.
- 5.6.2.5 At present many people with learning disabilities attending Curriers Enterprise and other work-based training do consider that they are in employment and are paid a wage. Parent/carers value the supportive/sheltered nature of Curriers and may have a negative view of the ending of disregard payments and also be apprehensive about their relatives moving on into employment.
- 5.6.2.6 We have considered the impact of this proposal on the individuals concerned. However, we believe in the long-term the ending of disregard payments will encourage people with learning disabilities to move on to employment opportunities where possible. For some people employment will not be an option, and we will continue to meet their assessed eligible needs through day services and enabling access to activities in the community.
- 5.6.2.7 This will deliver combined savings of £81,000. It is proposed that this is implemented as from 1 January 2007 in order to deliver part-year savings in 2006/7.

### 5.6.3 ***Promoting Independence - enabling people to develop independent living skills***

- 5.6.3.1 In an evolving service where promoting independence is the objective we want to be enabling people to develop independent living skills and access facilities in their local communities. Currently meals are provided at three of the six-day services for people with learning disabilities, Watcombe, CIL and Wilfred Spencer Centre, and Lamb Street Centre for people with mental health needs. It is considered that providing meals does not promote independence, and there is also an inconsistency across service user groups and within services regarding the provision of meals.
- 5.6.3.2 The provision of meals in day services is an historical one. When Torrington closed, people with profound and multiple disabilities moved to Princethorpe and other people moved to the day service nearest to their home. Meals were not provided at Princethorpe due to cooking facilities not being available. Whilst at first this was an issue for parents/carers it has enabled people to exercise choice, and either, be supported to go to the local shops to purchase their lunch, or provide their own packed lunch. Meals have

never been provided at Brandon Wood Farm and Curriers Enterprise as it was considered that these services were to support individuals to become more independent.

- 5.6.3.3 Meals are provided at the three-day services for people with learning disabilities in three different ways. At Wilfred Spencer Centre pre-prepared meals are heated, at Watcombe kitchen staff prepare hot meals and at the Centre for Integrated Living there is a Bistro that provides snack meals for service users and this facility is also available for staff and the community. There is an income expectation of £8,887 in respect of this and if meals were no longer provided this would be lost. At these three centres some service users choose to bring in their own packed lunch or are supported to purchase a meal in the community.
- 5.6.3.4 It currently costs £76,560 to provide meals at the three-day services. This includes food and staffing costs for 2 Cooks and 2 Food Services Assistants where either meals are made on the premises or re-heated.
- 5.6.3.5 The provision of meals at Lamb Street Centre (which is a centre used by adults who are recovering from mental ill health) is also an historical one, where following the transfer of rehabilitative services from hospital into the community, meals continued to be provided. A Cook and an Assistant Cook/Instructor currently provide approximately 20 hot meals each day. The Security of Employment Agreement will apply to the 6 staff affected by this proposal in learning disabilities and mental health services.
- 5.6.3.6 Flat rate charges are currently made for meals of £2.37 per day. On average 37 meals are provided each day across the three centres for people with learning disabilities and on current projections £13,412 income will be received for 2006/7. If meals were no longer provided this income would be lost.
- 5.6.3.7 We have considered the impact of this proposal on the individuals who currently are provided with a meal at day services. It will change the way that people have their meals, and parents/carers may see these changes as inconvenient. However, it is considered that these effects are outweighed by our aim to encourage and enable people to develop their skills to reach their potential. In enabling people to develop more independent living skills, the options for service users would be for them to bring a packed lunch, be supported to purchase meals at local shops, or to use the facilities available at day services to work with staff to prepare their own snacks. It also may prove to be more cost effective for individuals. Another option would be to increase charges for meals at day services to £7.03 each to cover the actual costs of meals.
- 5.6.3.8 Ending the provision of meals in learning disabilities services will deliver a combined saving of £55,000. Ending the provision of meals at Lamb Street Centre will deliver a further saving of £21,000.

## 5.7 **Streamlining processes, infrastructure improvements and reducing administration costs**

### 5.7.1 ***Deletion of posts***

- 5.7.1.1 *Housing Policy and Services* - There are two vacant posts based in the Supporting People and Nominations and Advice teams. It is judged that the future work-load is such that they are not required. As neither post is occupied there will be no effect on employees. This will deliver a saving of £40,000.



5.7.1.2 *Mental Health Services* - An Art Therapist post within mental health services dates from an historical agreement and no longer reflects social care priorities. This post is currently vacant. There is also a vacant management post. It is proposed to delete both of these posts. It is also proposed to reduce administration costs by deleting one admin and clerical post, and making reductions in other support costs. The Security of Employment Agreement will apply to 1 member of staff who is affected. This will deliver a combined efficiency of £64,000.

5.7.1.3 *Performance Improvement Unit* - The Performance Improvement Unit is a small team and has provided support to the delivery of better services, particularly in providing capacity for the Directorate to develop policies in line with Government requirements. However, consideration needs to be given to significantly reducing this function in order to protect front line services. It is proposed to delete 5 posts; Service Manager, 2 Project Officers, Quality Auditor and Administrative post. Four of these posts are occupied by members of staff and the Security of Employment Agreement will apply. A number of posts will remain in the PIU including, Independent Living Officer, User Development Officers, Publications Manager, Carers Development Officer and the Quality Manager (secondment to value for money team). This will deliver combined efficiencies of £179,000.

<b>Performance Improvement Unit- deletion of posts</b>	Net Budget £'000	Savings £'000	Posts FTE
Service Manager	885	-54	1.0
2 Project Officers		-68	2.0
Quality Auditor		-40	1.0
Administrative Support		-17	1.0
<b>Total</b>	<b>885.0</b>	<b>-179</b>	<b>5.0</b>

5.7.1.4 *Learning Disabilities Services* - It is proposed to reduce administrative support to the learning disabilities service management team by one full-time Admin Assistant post and one part-time Clerical post. The Admin Assistant post is jointly funded with the PCT. Currently one Admin Assistant post is being held as the postholder is on secondment to another position. The Security Of Employment Agreement will apply to staff affected. The part-time clerical post can be deleted without affecting other existing staff. This will deliver an efficiency of £22,000.

5.7.1.5 *Physical and Sensory Impairment Services* - The Deaf Development Officer post (P/T) was established with a specific remit to develop sustainable support systems for organisations working with deaf people, this has now been achieved as far as is possible. Therefore, the post is no longer necessary and does not focus specifically on social care. As there is a permanent post holder, the Security of Employment Agreement will apply. This will deliver an efficiency of £12,700

5.7.1.6 *Occupational Therapy Services* - It is proposed to delete 1 admin post due to streamlining administrative processes. The post is currently occupied and the Security of Employment Agreement will apply. This will deliver an efficiency of £30,000.

5.7.1.7 *Older People's Services* - It is also proposed to delete a clerical officer post in the Older Peoples Service Management Team due to efficiencies found by streamlining administrative processes. This post is currently vacant. This will deliver an efficiency of £18,000.

## 5.7.2 **Streamlining processes**

- 5.7.2.1 *Learning Disability Services - Office Re-location* - The Community Learning Disability Team and Service Management Team are currently based separately in different parts of the city. It is proposed that both teams be re-located at CIL which will enable closer working between the teams and also with colleagues in Physical and Sensory Impairment Services, as all assessment services will be located in the same building. At this point this will become an office base and will no longer be referred to as the Centre for Integrated Living and will be known as Faseman House. Savings will be made by reductions in costs and the deletion of an Administrator post. The Security of Employment agreement will apply in respect of staff affected. This will deliver an efficiency of £50,000.
- 5.7.2.2 *Older Peoples Commissioning Team* - There are a number of minor efficiencies that can be implemented within the Commissioning Team resulting in no adverse effect on service delivery. This will deliver an efficiency of £25,000.
- 5.7.2.3 *Blue Badges* - A re-design of the process for Blue Badges has identified a small reduction in overheads and efficiencies, which result in a £2,000 saving.

## 5.7.3 **Reduction and re-alignment of salaries**

- 5.7.3.1 *NVQ Training Centre* - It is proposed that salary costs at the NVQ training centre are re-aligned to reflect the delivery to the independent sector. Previously this has been subsidised by the City Council this will deliver an efficiency of £60,000. A further efficiency of £12,000 will be delivered through the recruitment of staff through flexible hours. These proposals will deliver a combined efficiency of £72,000.
- 5.7.3.2 *Employee Development Unit - Reduce Support to Students on the Social work Degree Programme* - At present, there are 4 members of staff supported on the Social Work Degree Programme each year each year from the Community Services Directorate. It is proposed to reduce the number from 4 to 2 per annum. This will deliver an efficiency of £16,000.

## 5.8 **Improving the commissioning and contracting of services**

### 5.8.1 **Contracting efficiencies**

- 5.8.1.2 *Community Purchasing - Older Peoples Services* - Efficiencies of £118,000 will be found from the Community Care Purchasing Budget for Older People.
- 5.8.1.3 *Implementation of telecare innovations* - The advent of technological innovations has resulted in service efficiencies and a reduction in the cost of providing social care services, this is estimated to be £50,000 in 2007/08.
- 5.8.1.4 *Contracting in Employee Development Unit* – Efficiencies of £15,000 will be delivered from the training budget for social care staff.
- 5.8.1.5 *New Homes for Old* - The first New Home for Old is due to open in June/July 2007, as part of the planned process of transferring existing services to new establishments a non-recurrent saving of £185,000 is expected for 2007/08 only.

5.8.1.6 *Community Purchasing - Physical and Sensory Impairment* - The de-commissioning of a contracted nursing bed and re-commissioning of more flexible services will achieve a net saving of approximately £30,000, further efficiencies totalling £93,000 can be made through more effective commissioning/contracting of both domiciliary and residential care services. This will deliver a combined efficiency of £123,300.

5.8.1.7 *Contracting - Occupational Therapy Services* - Efficiencies will be achieved through the development of a range of service management agreements in the provision and maintenance of lifts and for small adaptations. This will deliver efficiencies of £100,000.

## 5.8.2 **Commissioning efficiencies**

5.8.2.1 *Reduction in funding to voluntary organisation* - Funding to all Voluntary Organisations in mental health services has been reviewed and there is evidence of under utilisation of funds provided which can contribute to the budget pressure without impacting on services provided. This will deliver an efficiency of £40,000.

5.8.2.2 *Reduction in budget in supported living accommodation* - A review of supported living accommodation functions in mental health services has identified a need for change in some functions, which will generate a saving with no posts being affected. This will deliver an efficiency of £6,000.

## 5.8.3 **Re-alignment of income budgets**

5.8.3.1 *Housing Benefit income recovered from the use of homelessness accommodation/Disabled Facility Grants: Increased revenue income from revised capital spend* - The income budgets for both Housing Benefit and Disabled Facility Grants needed to be realigned to reflect the levels of expenditure being incurred and neither will require management action to achieve the increased income levels. This will deliver a combined efficiency of £84,000.

## 5.9 **Driving efficiencies**

5.9.1 *Withholding inflation in Adults, Older Peoples and Policy and Business* - Inflation is awarded by the corporate centre in line with retail price index (RPI), this is currently estimated to be 3.4%. By withholding this inflationary increase on non front line services it will generate savings of £105,000 that can be used to contribute towards the budget pressure.

5.9.2 *Increased management of vacancies (non-regulation)*- All teams with a salary budget have a corporate target of 1% management of vacancies, this action proposes to increase that target to 5% in a small number of social work and non-regulated teams. This saving will not be applied to services that have a statutory responsibility to deliver services within agreed staffing levels. It is inherent within this proposal that recruitment will have to be delayed for a period of time in order to achieve these savings and that may cause some challenges locally. This will deliver efficiencies of £442,000.

## 6 **Potential future efficiencies in learning disabilities services**

6.1 However, the actions above will not address the underlying issues and long-term cost pressures in respect of increased activity and costs associated with more people with learning disabilities, increasing levels of need of new people entering the service, and the growing needs of an ageing service user and carer population.

- 6.2 The City Council owns 8 properties that are currently leased to a Registered Social Landlord. We are currently exploring the potential to sell some of these properties, whilst maintaining nomination rights. This would generate a significant capital receipt. There would also be revenue savings in respect of property maintenance that would pass to the landlord if these properties were sold.
- 6.3 In delivering a modernised service the requirements for special needs transport will change. The implementation of the travel planning, training and buddying project will also help us in promoting individual independence and enabling people to travel semi or fully independently. We are working with colleagues in City Services to plan for meeting people's future needs and to identify where efficiencies can be made.
- 6.4 Work is being undertaken in respect of developing proposals for bringing together learning disabilities services within the City Council and PCT. It is anticipated that when a Single Service becomes operational there will be opportunities to review and rationalise domiciliary and residential services and in the medium term look to tender out some or all of these services. We are working with our PCT colleagues to identify the potential for delivering efficiencies.
- 6.5 It is considered that there are no further efficiencies that can be made from changes to service provision. 63% of the learning disabilities budget is used for funding community care packages. One other method for reducing this expenditure would be to revise the eligibility criteria to critical only. However this would have an impact on other service user groups and mean that a large number of people would not receive a service, and does not fit with our agenda of delivering better outcomes by enablement and promoting individual's independence.

## 7. Other specific implications

	<b>Implications (See below)</b>	<b>No Implications</b>
Best Value	✓	
Children and Young People		✓
Comparable Benchmark Data		✓
Corporate Parenting		✓
Coventry Community Plan	✓	
Crime and Disorder		✓
Equal Opportunities	✓	
Finance	✓	
Health and Safety		✓
Human Resources	✓	
Human Rights Act		✓
Impact on Partner Organisations	✓	
Information and Communications Technology		✓
Legal Implications	✓	
Neighbourhood Management		✓
Property Implications	✓	

	<b>Implications (See below)</b>	<b>No Implications</b>
Race Equality Scheme	✓	
Risk Management		✓
Sustainable Development		✓
Trade Union Consultation	✓	
Voluntary Sector – The Coventry Compact	✓	

## 7.1 Best Value

Efficiencies will be realised in streamlining processes, making improvements in the infrastructure and reducing administration in a range of service areas.

Commissioning within learning disabilities services will continue to ensure that the housing and care/support packages provided by the City Council and tPCT for people with learning disabilities are more focused towards the individual and will enable people to live more independently within the City. This will result in more appropriate services for people with learning disabilities and will ultimately reduce the number of expensive out-of-area placements.

Commissioning efficiencies in other service areas will be achieved by various improvements in contracting and innovations such as the use of telecare.

## 7.2 Coventry Community Plan

These developments are intended to impact positively on local people's experience of health and social care provision in the city, consistent with Coventry's Community Plan. There are established links between the Coventry Community Plan and the Communities of interest served by the various Partnership Boards.

## 7.3 Equal Opportunities

Some Adults and Older People with social care needs can be among the most socially excluded groups in our society. Equality Impact assessments will be carried out on each of the proposed changes to ensure that no one who has care needs are discriminated against as a consequence of the efficiency gains.

## 7.4 Finance

### 7.4.1 For 2006/7 it is expected that the deficit of £346,000 (see Table 1 – paragraph 5.1) will be managed within the overall bottom line for community services.

The table below summarises the proposed efficiency savings for 2007/8 of £2,248,000 to be implemented as soon as is practical.

### **Summary 2007/8 position**

	Net Budget £'000	Savings £'000	Posts FTE
<b>Budget Pressure</b>		2,248.0	
Proposals for changes in service provision in line with strategic direction	2,649.9	(449.0)	9
Deleting posts, streamlining processes, infrastructure improvements and reductions in administration	6,446.4	(530.7)	15.5
Improved commissioning and contracting	24,924.1	(721.3)	0
Driving efficiencies		(547.0)	0
<b>TOTAL</b>	<b>34,020.4</b>	<b>(2,248.0)</b>	<b>24.5</b>

#### 7.4.2 Capital

There will be a one-off spend expected to be in the region of £100,000 to enable the relocation of services, to be funded from Corporate Capital Resources.

#### 7.4.3 Medium to long-term financial position

The proposals in this report are designed to manage the financial pressure from the Learning Disability Budget in 2007/08. However it is clear that this will be an ongoing area of pressure – a position faced by many other authorities. In 2008/09 a further overspending against budget is likely for several reasons:

- There will be another cohort of school leavers for whom services will be required
- The potential efficiencies from improved commissioning will still not be fully on stream
- There is a further savings target of £678,000 already built into the budget in earlier budget setting rounds
- One of the savings for 2007/08 of £185,000 in relation to the New Homes for Old is for 2007/08 only.

Planning needs to commence immediately to bring forward further proposals to manage the medium to long-term pressures that will inevitably arise in this area. This will specifically include planning for the long-term efficiency gains from Joint Commissioning Plan for learning disabilities, but other savings are likely to be needed to balance the bottom line. Further proposals will be brought to Cabinet in due course. The immediate focus must be on resolving the position for 2007/08.

The PCT are also looking to make further efficiencies and historically they have provided additional funding in respect of the Community Learning Disability Team, Maurice Edelman and Dick Crossman. The income expectation for 2006/7 is in the region of £300,000. However, the PCT are also looking to make efficiencies and we are working closely to identify joint efficiencies and negotiate the funding for this and subsequent years. Our analysis assumes that the City Council will receive this income expectation, and any reduction in this funding this year would have additional financial implications. This could be reflected in other areas of service for adults and older people where the PCT are seeking to make additional efficiencies. The detail and implications of this are not yet known.

## .5 Human Resources

If these proposals are accepted it will result in the deletion of 24 posts, of which 4 are vacant. There will be consultation with employees and their representatives on the proposed changes to service delivery with the implications for staff clearly identified. Redundant posts and changes to existing posts will be managed in accordance with existing policies.

Older People Day Care services will be the subject of a future Cabinet report, which will address the Human Resources implications.

## 7.6 Impact on Partner Organisations

We continue to work closely with our Partner Organisations to improve, modernise and develop services for people with social care needs in Coventry.

## 7.7 Legal Implications

There are no specific legal implications for the provision of community care services arising from this report. In making the proposed changes the Local Authority must continue to meet its statutory responsibilities under community care legislation. The Local Authority is of the view that the proposed changes to the delivery and organisation of services, as detailed in this report, will enable it to continue to meet the assessed eligible needs of its service users in a more cost effective way.

## 7.8 Property Implications

The proposals within this report will bring together various services and are likely to result in the rationalising of premises. Officers will continue to work on options regarding their future use.

## 7.9 Race Equality Scheme

All social care services are committed to developing and delivering services that offer the highest standards of equality and diversity, including:

- Equal treatment regardless of race, gender, age, disability, sexual orientation, religion or belief
- Working to eliminate unlawful discrimination
- Promoting equal opportunities
- Promoting community cohesion, including good relations between people from different racial groups or with differing experiences of disability
- Facilitating reasonable access to interpretation or support on request
- Responding to the needs of all eligible groups and working to engage all eligible sections of the community.

## 7.10 Trade Union Consultation

The Trade Unions will be fully consulted on any changes that impact upon staff. The first briefing took place on October 24<sup>th</sup>.

## 7.11 Voluntary Sector – The Coventry Compact

In line with commissioning best practice, commissioning staff in all services will involve the voluntary sector in the design of any service specifications, as appropriate to specific projects. These proposals support the spirit of the Coventry Compact, in that they promote social inclusion and individual's independence. Any direct impact on individual organisations will be discussed with them within the letter of the compact. Though at this stage there are not any changes that have not already been discussed with the appropriate organisations.

### 8. Monitoring

8.1 Implementation of these proposals and other required actions will be managed through the relevant Partnership Boards and to the Cabinet Member (Community Services).

8.2 The implementation of the Joint Commissioning Plan has been managed through the Learning Disabilities Modernisation Board and the Joint Commissioning Manager (Learning Disabilities) has and will continue to provide regular updates on key issues to the Partnership Board and to the Cabinet Member (Community Services). Additionally, enhanced engagement with people with learning disabilities, their carers and families is planned in respect of sharing commissioning intentions to shape future service delivery.

### 9. Timescale and expected outcomes

Actions will need to be taken with immediate effect to ensure that efficiencies are made as from 1 April 2007.

	Yes	No
Key Decision	√	
Scrutiny Consideration (if yes, which Scrutiny meeting and date)	√ Scrutiny Board 4 on 8 <sup>th</sup> November 2006	
Council Consideration (if yes, date of Council meeting)		√



**List of background papers:**

**Proper Officer:**

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**Papers open to Public Inspection**

**Location**

*'Valuing People: A New Strategy for Learning Disability for the 21st Century'*, March 2001, Department of Health  
Coventry Learning Disabilities Partnership Board  
Strategy 2004-7 and beyond

Woodside

Woodside

Our health, Our care, Our say – Government White Paper  
138

Civic Centre One – Room



Coventry City Council

# 4.1.1a

## Amendment

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**To**  
Cabinet

31<sup>st</sup> October, 2006

**Subject**

Delivering Modernisation And Efficiencies In Social Care In Order To Balance The Budget In Learning Disabilities Services

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Please note the following amendment:-

Delete paragraph 5.8.1.5 of the report 4.1.1 circulated with the agenda on 23<sup>rd</sup> October 2006 and replace with the following:-

5.8.1.5 *New Homes for Old* - The first new home in phase 2 of New Homes for Old is due to open in June/July 2007. Provision has been made in next year's budget for resources for a full year effect of the new home's opening. Therefore a non-recurrent saving of £185,000 is expected in 2007/08 only.

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