



Savings Proposal

Report Title	Promoting Independence - Mental Health (High Cost Residential Placements)
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1.0 Description of Savings Proposal

Through increased emphasis on systematically promoting the independence of service users reduce expenditure on mental health care purchasing budgets. This proposal involves the renegotiation of residential care rates with providers in line with a local cost framework. The aim will be to ensure that across a range of care indicators we are sustaining top quartile performance in order to achieve efficiency savings.

2.0 Table Setting out Financial Proposal

2.1 Total base budget savings

	Year 2014/15 £000	Year 2015/16 £000	Year 2016/17 £000	Year 2017/18 £000	Year 2018/19 £000	Year Total £000
Total base budget savings	0	175	0	0	0	175

2.2 Staffing Implication

	Year 2014/15 FTE	Year 2015/16 FTE	Year 2016/17 FTE	Year 2017/18 FTE	Year 2018/19 FTE	Year Total FTE
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Total base

budget	0.0	0.0	0.0	0.0	0.0	0.0
savings						

3.0 Communications Strategy Implications

3.1 This proposal will require the appropriate level of consultation and will take into account the views of service users and key stakeholders. The budget proposals will be published on the City Council's website on 14 October for public scrutiny as part of the Council's commitment to being open and transparent. Staff directly affected by this change proposal will be spoken to by a senior manager within their department.

4.0 Corporate Landlord Implications

4.1 The Corporate Landlord Implications of this proposal are minimal.

5.0 Customer Implications

5.1 The implications for customers of this proposal represent some risk. Customers will be consulted with before any changes are made with regard to any implications arising from this proposal.

6.0 Economic Implications

6.1 The Economic Implications of this proposal are none or minimal.

7.0 Environmental Implications

7.1 The Environmental Implications of this proposal are minimal.

8.0 Equality Implications

8.1 All proposals will be assessed to determine if there are potential equality implications. Where appropriate, an equality analysis screening will be undertaken. Where this indicates that implications may exist, a full equality analysis will be completed.

9.0 Financial Implications

9.1 The Financial Implications in terms of savings and investments are as described in the proposal above.

10.0 Health Implications

10.1 The Health Implications of this proposal are minimal.

11.0 Legal Implications

11.1 The Legal Implications of this proposal are minimal.

12.0 Policy Implications

12.1 The Policy & Corporate Plan Implications on agreed Council policy are minimal.

13.0 Procurement Implications

13.1 The Procurement Implications of this proposal represent some risk. Any procurement implications that arise from this proposal will be taken forward by procurement leads to ensure that they comply with procurement good practice and legislation.

14.0 Staffing Implications

14.1 The HR Implications of this proposal are minimal.