

# **Strategic Cooperative Commissioning - Budget Briefing**



**December 2015**

# 2015-2016 Budget & Forecast



	2015/16 Budget	2015/16 Forecast	Forecast Over / (Underspend)
	£'000	£'000	£'000
Income	(21,967)	(22,266)	(299)
Commissioned Contracts	17,598	17,465	(133)
Individual Care Packages	67,676	68,076	400
Management	5,559	5,452	(107)
<b>Totals</b>	<b>68,866</b>	<b>68,727</b>	<b>(139)</b>

Note: Approx. £5m of delivery plans to achieved in 15/16 – see next slide

# 2015/16 Delivery Plans



<b>Strategic Cooperative Commissioning Delivery Plans 2015/16</b>		
<b>Area of Savings</b>	<b>In Year Saving £000</b>	<b>Actions</b>
Residential Care	1,400	Achieved - reduced client numbers in Res and Nurs
Packages of Care	1,256	High cost reviews of care packages and clawback of Direct Payments plus one off savings
Supported Living	64	Achieved - covered by one off savings
Extra Care Housing	500	Achieved - covered by one off savings
Contract Savings	755	Achieved - reductions to contracts
Better Care Fund	1,100	Achieved - additional BCF monies
Staffing Efficiencies	20	Achieved
<b>Total</b>	<b>5,095</b>	

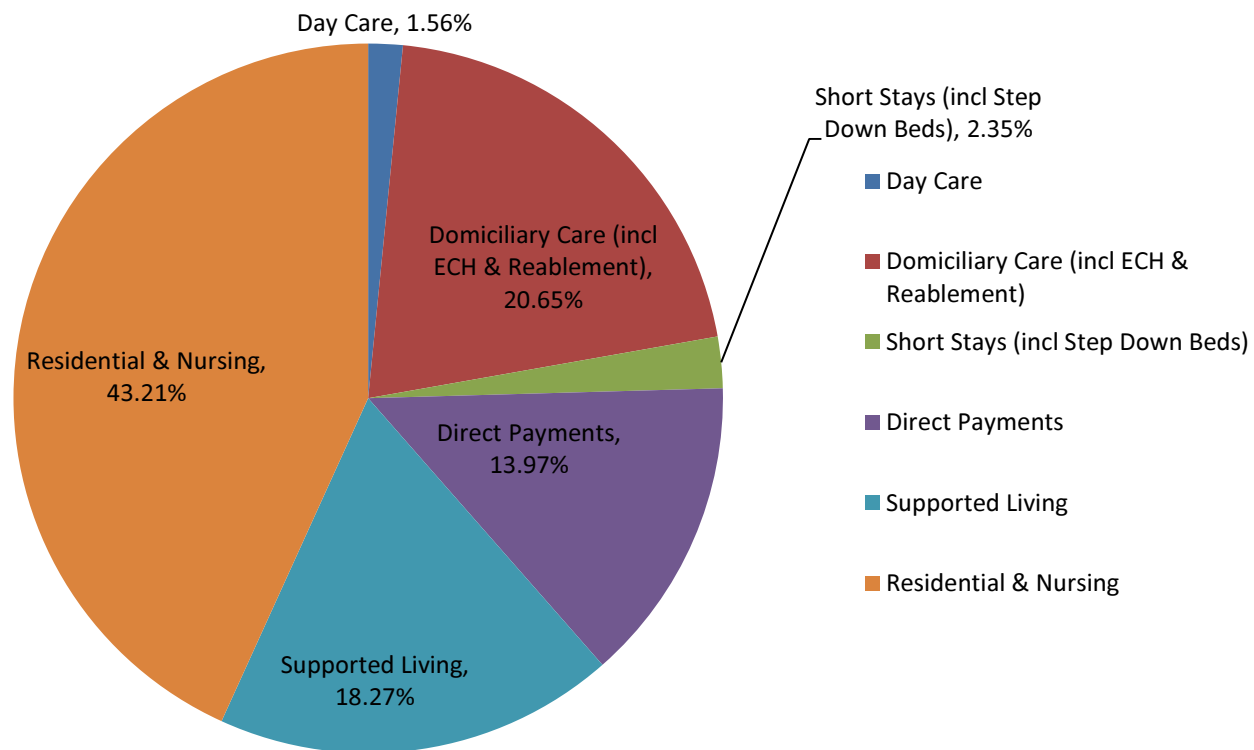
# Care Packages 2015/16



	2015/16 Budget	2015/16 Forecast	Forecast Over / (Underspend)
	£'000	£'000	£'000
Day Care	1,054	1,235	181
Domiciliary Care (incl ECH & Reable	13,976	13,918	(58)
Short Stays (incl Step Down Beds)	1,589	1,975	386
Direct Payments *	9,451	9,246	(205)
Supported Living	12,366	12,508	142
Residential & Nursing	29,240	29,194	(46)
<b>Totals</b>	<b>67,676</b>	<b>68,076</b>	<b>400</b>

\* Includes Clawback of £800k

# 2015/16 Care Packages by Type



# 2015/16 Care Package Budgets by Client Type

