

**Title: Implementation and Impact of the 2016/17 Budget Proposals for Adult Social Care and outline of the 2017/18 Budget Proposals.**

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**1. Purpose**

1.1 The purpose of this report is to update the Health and Adult Social Care Committee (HASC) on the 2016/17 savings position in Adult Services and to highlight progress. The report then highlights the budget proposals for 2017/18.

**2. Headline Position**

2.1 The 2016/16 period 8 budget report shows a headline position of:

<b>Adult Social Care &amp; Health</b>	<b>Budget £m</b>	<b>Forecast Outturn £m</b>	<b>Variation £m</b>
<b>Total</b>	<b>61.100</b>	<b>60.923</b>	<b>(0.177)</b>

**3. Adult Social Care Savings 2016/17**

3.1 The 2016/17 Council budget included £4,268m of savings and from Adult Social Care services.

<b>Saving area 2016/17:</b>	<b>Financial Impact</b>	<b>Saving delivered Green</b>	<b>Not yet delivered Amber</b>	<b>One-off Mitigation</b>
Residential Placements - reduce numbers of new placements across client groups	-1,100	-1100		
Homecare - Reduce demand for domiciliary care provision through reconfiguration and investment in intermediate care reablement services	-515	-515		
Saving from closure of Orchard House	-128	-128		
Cease MKC provision of Shopping Services	-107	-107		

Cease MKC provision of Cleaning Services	-263	-263		
Alarm & Telecare Service	-90	-90		
Laundry Service	-20	-20		
Learning Disability Services – Outsourcing of Community Support Service	-300	-300		
Sheltered Housing	-402			-402
Older People Day Centres - Modernisation of day services move to two sites from three	-200			-200
New Support Planning Service- Redesign support planning services, including internal services	-245	-82	-43	-120
Reduction in cost of community care packages	-443	-49	-94	-300
Homecare - Efficiencies from new domiciliary care contract	-400		-131	-269
Adult Social Care Charging - review the policy for charging for care and flat rate charges, including transport.	-55		-55	
<b>Total Adult Social Care</b>	<b>-4,268</b>	<b>-2,654</b>	<b>-323</b>	<b>-1,291</b>

3.2 The following savings will be delayed as agreed in the 2016/17 budget process, and are mitigated by one-off funding. These are expected to be delivered in 2017/18:

- Sheltered Housing – Living Independently Review has considered options for future funding of the Sheltered Housing Officer support in the 27 Sheltered Housing Schemes. Formal consultation on proposal to introduce a charge for sheltered housing support service currently underway (consultation letter attached).
- Older People Day Services – New site identified. Works to commence early 2017.

3.3 In addition there are savings proposals which are taking longer to deliver than

anticipated and likely to be delivered in 2017/18:

- New Support Planning Service (helping people to plan how they will use their personal budget to meet their needs and arrange the care for them or direct payments support). New contract to commence December 2016.
- Reduction of cost of community care packages-200 reviews completed by external reviewing agency. The additional £200K for reviews will be spent on internal reviewing staff team and increased occupational therapy support November 2016- April 2017.
- New Homecare Contract. New contract expected to be awarded 2017.
- Adult Social Care Charging- This proposal has been extended in the 2017/18 budget proposals and formal consultation on a number of Charging proposals due to commence 2016 early 2017.

#### 4. Adult Social Care Saving Proposals 2017/18

The proposals below have been published as part of the 2017/18 MKC budget process. Fuller detail can be found in Annex C1 Medium Term Budget Reductions and C2 Medium Term Income. ([www.milton-keynes.gov.uk/budget](http://www.milton-keynes.gov.uk/budget))

Saving Ref	Proposal Description 2017/18 (Budget Reductions)	£000s
S30	Employ a care placement fee negotiator to reduce costs and be self-financing	-100
S31	Extend the use of the Care Funding Calculator, a national tool for calculating the actual cost of care provided in residential settings.	-50
S32	Introduction of usual rates for care framework for people receiving non-residential social care support. The policy will introduce standardised rates for the amount of budget allocated to support an individual in their own homes, equivalent to the cost of an appropriate nursing or residential placement.	-300
S33	Review the contract with Extracare Lovat Fields. Re-negotiate the housing related support payment paid in addition to the contract	-230
S34	Negotiate a reduction in the number of care home beds as part of our long term Excelcare contract	-1,000
S36	Continue to increase the take up of direct payments.	-50

<b>S37</b>	The review of the mental health services supported accommodation block contract bed usage. This proposal will also reduce the number of people being sent out of county to private residential and supported living placements.	-200
<b>S38</b>	Make further changes to the adult social care out of hours service focus staff time and reduce staffing by 0.5FTE.	-30
<b>S41</b>	Continuing the planned work of the Learning Disability Review already underway, focus <u>short breaks</u> service onto the needs of people with challenging behaviour and profound and multiple disabilities rather than the current wider offer.	-75
<b>S42</b>	Continuing the planned work of the Learning Disability Review already underway, focus the <u>day opportunities</u> service onto the needs of people with challenging behaviour and profound and multiple disabilities rather than the current wider offer.	-100
<b>S43</b>	Stop paying supported living (learning disability service) landlords for empty accommodation (voids).	-50
<b>S44</b>	Support people with profound and multiple learning disabilities who are in often expensive residential care, some of it outside Milton Keynes, move to appropriate local provision. A co-ordinator for this work is included in budget pressures ref P22.	-200
<b>S45</b>	Introduce assistive technology (organised through the Community Alarm Service) to reduce the level of staffing in external learning disability supported living placements. The proposal focuses on packages where 'waking' night staff are included	-75
<b>S46</b>	Extend successful move of supported living services from MKC to alternative community providers to the support service provided to tenants in a supported living unit for people with learning disabilities.	-150

<b>S49</b>	Previously we had two access points for adult social care. These were the Single Point of Access (SPA) and the Adult Social Care Access Team (ASCAT). These teams were in different locations but carried out similar functions. The integration of these two teams to provide one access point has now been implemented.	-50
<b>Total Adult Social Care</b>		<b>-2,660</b>
<b>Saving Ref</b>	<b>Proposal Description 2017/18 Income Generation</b>	<b>£000s</b>
<b>S29</b>	Charging review: Appoint a welfare benefits officer. Stop flat rate 30% disregard for disability related expenditure take a case by case approach. Introduce charging for reablement after 6 weeks in line with other homecare services. Introduce a charge for appointeeship services.	-645
<b>S35</b>	Improve our management of debt through more proactive early intervention to reduce debt write off. This proposal will require the employment of a debt recovery officer.	-100
<b>S39</b>	Increase the capacity for us to undertake continuing health care assessments which allow for structured decision making to take place between health and social care as to who should fund care packages.	-90
<b>S40</b>	Implement full cost recovery for short breaks (learning disability) from the NHS when used by people whose care needs are funded by Continuing Health Care.	-180
<b>S47</b>	The Better Care Fund (BCF) contains a mandatory allocation to protect adult care services. It is proposed that the current level is increased to enhance the protection.	-786
<b>S48</b>	The Better Care Fund contains a mandatory allocation to protect adult care services. It is proposed that the current level is increased through the use of <u>unallocated contingencies</u>	-1,214

<b>S157</b>	Additional income as a result of the purchase of Five Acres dementia care centre.	-50
	<b>Total Adult Social Care</b>	<b>-3,065</b>