

Planning assumption for 70% saving on Housing Related Support budget for older people and people with disabilities

Adult Social Care's planning assumption is that the proposed changes for older people and people with disabilities will save the County Council £2,793,802. This represents 70% of the Housing Related Support budget for older people and people with disabilities. This is based upon an assumption that services will be decommissioned and 30% of the current budget will still be required in the Adult Social Care locality teams to meet eligible needs. As we work through the individual assessments, it could transpire that more or less of the current budget is required to meet eligible needs.

The Adults and Health Select Committee requested further evidence be included in the Cabinet paper on the basis for the planning assumption of 70%.

Directorates were challenged by Cabinet in summer 2016 to find further savings. The planning work around the Housing Related Support proposals was undertaken in response in this.

- There was a general working assumption that in cost terms at least 50% of the current expenditure related to people who were not known to Adult Social Care. It was recognised that that the proportion would differ between the care groups, for instance with more people known for Learning Disability and less known for Older People, but the working assumption was that would that this would equate to at least 50% in cost terms. If Housing Related Support services were to be decommissioned then it was assumed that these individuals would not receive any ongoing support as their needs would not meet the eligibility criteria.
- Of the remaining 50% of expenditure for people who it was assumed are known to us, some people already in receipt of other funded care services whereas others would have come into contact with Adult Social Care but not be receiving any other funded care. There was some debate about whether people already in receipt of care would require additional support if their Housing Related Support service was decommissioned. It was also thought that a sizeable proportion of the people who are known to us but not in receipt of care services may not meet the eligibility criteria and so may not require other funded care services. Data wasn't available to clarify this split and so initially the view was that only a third of this 50% share of the current budget would be required on an ongoing basis. This was on the assumption that the majority of people already known to us but in receipt of other care services would not require ongoing support and a fair proportion of people already in receipt of care services would not require further support over and above their current care packages.
- The original savings were therefore based on a 80/20 saving assumption (ie 100% less 50% for people not known to us and only a third – rounded up to 20% - of the remaining 50% required going forwards). This was subsequently changed following further debate at ALT to 70/30 (ie 100% less 50% for people not known to us and two thirds – rounded down to 30% - of the remaining 50% required going forwards) on the basis that the level of ongoing support for people known to us could be higher.

This page is intentionally left blank