

## Medium Term Revenue Plan Proposal - Business Case

<b>Service Area</b>	Adult & Community Services
<b>Unique Reference Number</b>	ACS181907
<b>Proposal Title</b>	Reduction in Adult Budgets
<b>Version</b>	20 <sup>TH</sup> December 2017
<b>Proposal Summary Description</b>	This proposal will aim to reduce budgets across Adult & Community Services by £222K The budgets impacted will be Community Care and Mental Health.
<b>Impact on Performance</b>	This business case affects Improvement Plan priorities, Newport a Caring City – supporting independent living for older people and ensuring that people have the right social services.  The service will be focussed on the outcomes model required by Social Services and Wellbeing Act.
<b>Impact on FTE Count</b>	0
<b>Impact on other Service Areas</b>	N/A
<b>Impact on Citizens</b>	A reduction in budgets across Adult Services will impact on the capacity to deliver care and support for people with eligible needs.
<b>Delegated Decision (Head of Service/Cabinet Member/ Cabinet)</b>	Cabinet Member
<b>Activity Codes</b>	SOC8 Centrica Lodge Respite SOC10 Externally commissioned care packages SOC11 Mental health

<b>Recurring Net Savings (£000's)</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	257			

<b>One off Implementation Costs (- £000's)</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
<b>Revenue – Redundancy/Pension</b>				
<b>Revenue – External consultants</b>				
<b>Revenue – Other</b>				
<b>Capital – Building related</b>				
<b>Capital – Other</b>				
<b>Implementation Cost - Total</b>				

<b>Current Position</b>
Centrica Lodge £30,000 This is a respite service for people with learning disabilities which operates from a building owned by Newport City Council but the service is provided through a

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commissioned provider. We have been successful in securing an ICF capital bid to improve the facilities and install a lift to the first floor. This will both improve the occupancy levels and also provide an opportunity for income generation as neighbouring local authorities have indicated that they will purchase some capacity. This should mitigate the reduction in the budget of £30k.

### **Community Care £71,000**

This represents a further reduction in the Community Care budget which has been under considerable pressure due to the impact of an aging population and the numbers of people with profound disabilities surviving into adulthood.

### **Mental Health £96,000**

This will be a reduction in the budget availed for funding care and support plans including in residential placements for people of working age with Mental Health problems. Many of the people affected by Mental Health problems are subject to a Mental Health Section 117 and so the cost of their Community Treatment plan is shared across health and social care. This has meant that the cost to social care have reduced as a more robust approach to attributing these costs has been put in place.

### **GWICES – £25,000**

This is the Gwent Integrated Community Equipment Service which is part of a Section 33 pooled budget arrangement. The service has recently been re-tendered and it is anticipated that this will deliver efficiency saving with any impact of the service delivery.

### **Supplies and services budgets £35,000**

The savings will be achieved through reviewing existing care and support plans to identify people whose needs have changed and can be met through an alternative service or the use of their own resources.

### **Key Objectives and Scope**

This business case will reduce the budgets available for commissioned services in the areas listed above as follows:-

Centrica Lodge £30,000

Community Care £71,000

Mental Health £96,000

GWICES £25,000

Supplies and Services £35,000

**TOTAL £ 257,000**

### **Options considered**

Option one: To reduce the budgets in Adult & Community Services by £257,000

Option two: Status quo

### **Recommended Proposal/Option**

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Recommended proposal is option one				
<b>Required Investment</b>				
N/A				
<b>High Level Milestones and Timescales</b>				
To reduce available budget from April 2018				
<b>Key Risks/issues</b>				
<table border="1"><tr><td><b>RISKS</b></td></tr><tr><td>Reduction in budget may affect service provision</td></tr><tr><td>Increased demand may affect ability to deliver savings and increase budget pressures.</td></tr><tr><td>Projected Costs/savings are based on current unit costs and hours of care delivered may not reflect cost of contract 2 years hence</td></tr></table>	<b>RISKS</b>	Reduction in budget may affect service provision	Increased demand may affect ability to deliver savings and increase budget pressures.	Projected Costs/savings are based on current unit costs and hours of care delivered may not reflect cost of contract 2 years hence
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<b>Specific linkage with Future generation act requirements</b>				
Future Generations Act 2014 requires that the City Council makes the right services available at the right time.				
<b>Impact Assessment</b>				
Yes				