Merton Council
Adult Social Care
Consultation on proposed Adult Social Care savings for 2016-2017
Easy Read Version
What the consultation is for:

This is a consultation paper that is about the proposed savings for 2016 - 2017 only.

This consultation paper has information about:
• **how** we propose to achieve the 2016-17 savings of £5.06 million
• **where** it will come from

We want your views about the proposed savings. You will be able to do this by coming to events, completing a survey or by emailing us your views to **ASCconsultation@merton.gov.uk**

The document also includes information about savings for 2017–2019.

A list of what **underlined** words mean can be found on slide 25-26
Contents:

1. What is happening in Merton
   • Adult Social Care in Merton: what it does and what other councils do
   • The financial difficulties facing Merton Council and across the country

2. How Merton will save money
   • Savings 2016-2017

3. What is Merton going to do
   • Learning from other councils in the country
   • Promoting independence

4. Alternatives

5. How Merton will talk to people about the savings

6. Glossary-what words mean
Section 1

What is happening in Merton
What does Adult Social Care (ASC) do?

The law says that ASC services should provide:

- Preventative services, assessment and care management
- Nursing and residential homes, community services
- Re-ablement to prevent hospital admission, help you to stay in your own home, short term care (after a spell in hospital)
- Supported living and other accommodation
- Personal budgets and direct payments to customers
- Safeguarding
- Providing equipment that helps you stay safe in your home such as telecare, aids and adaptations
Financial Difficulties across the Country

• 35% of council budgets are spent on Adult Social Care (£14 billion across the country last year)

• Since 2010, overall spend on Adult Social Care has fallen by 12%

• The number of people looking for support has increased by 14%

• New laws have meant more work needed in some areas

This means that the increase of people needing support, with less money to support them and changes in the law make the financial difficulties even harder.
Financial difficulties in Merton

- The Government has cut the money it gives to councils by 40% and more cuts will happen.
- The Council has found how to save £27.5 million between 2016-2019 but still has to make more savings (for further details, please go to slide 2 in the main document).
- Adult Social Care has already found and saved £18.65 million from 2011-2016.
- There is also an expected increase in demand for services as the number of people increase by 2020:
  - Older people of 9%
  - People with Dementia 13%
  - Adults with Learning Disabilities 6%
  - Older People (aged over 90) by 23%
Summary of 2010-2015 Savings Journey So Far

Since 2011 an amount of £18.65m has been saved from the Adult Social Care budget.

We have done this by changing how we work and lowering the prices we pay for services where we can.

We feel that making savings each year since 2011 may have had an effect on some of our customers, carers and providers.

The 2016-2017 proposals will continue the savings journey.
England data shows us:

- Merton spends less than the average amount spent on older people in the rest of the country
- Merton spends slightly below the average amount spent for other care groups
- Merton spends above the average on our staffing costs for care management
- Merton has a smaller amount of customers than average but spends more per person supported
Section 2

How Merton will save money
Adult Social Care Savings 2016-2017

The **budget** for 2015-2016 was £55.678 million. In 2016-2017, we have to save £5.06 million. This is 9% of the 2015-2016 budget.

<table>
<thead>
<tr>
<th>Adult Social Care Savings</th>
<th>2016-2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Agreed Savings</td>
<td>£857,000</td>
</tr>
<tr>
<td>1. Staff Savings</td>
<td>£1,841,000</td>
</tr>
<tr>
<td>2. Commissioned Services</td>
<td>£531,000</td>
</tr>
<tr>
<td>3. Support Packages</td>
<td>£1,831,000</td>
</tr>
<tr>
<td><strong>Total Savings</strong></td>
<td><strong>£5,060,000</strong></td>
</tr>
</tbody>
</table>
Details of Savings 2016-2017

The proposed savings to be carried out in 2016 - 2017 is £5.06 million. £857,000 of 2016 - 2017 savings have already been agreed (see next slide). Therefore, this consultation is about how, and from where, we aim to make the remaining £4.203 million of savings:

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Staff Savings</strong></td>
<td>We propose saving £1,841,000 from our staffing costs by deleting 47-52 staff posts</td>
</tr>
<tr>
<td><strong>Commissioned Services</strong></td>
<td>We propose saving £531,000 by stopping the Carers Support service, Meals on Wheels and the Mental Health Day Support service</td>
</tr>
<tr>
<td><strong>Support Packages</strong></td>
<td>We propose saving £1,831,000 by reviewing all customers’ support packages. This may reduce, change or lower costs but is always based on the needs of the person</td>
</tr>
</tbody>
</table>
Savings already agreed:

<table>
<thead>
<tr>
<th>Description</th>
<th>Saving</th>
</tr>
</thead>
<tbody>
<tr>
<td>Make savings from Prevention Programme:</td>
<td>£500,000</td>
</tr>
<tr>
<td>Staff Savings- 2 posts now funded by Public Health</td>
<td>£51,000</td>
</tr>
<tr>
<td>NHS Income: Get money from the NHS to help support people with health and social care needs</td>
<td>£200,000</td>
</tr>
<tr>
<td>Supported accommodation mental health – Family Mosaic will be ending this service</td>
<td>£106,000</td>
</tr>
<tr>
<td><strong>Total savings agreed</strong></td>
<td><strong>£857,000</strong></td>
</tr>
</tbody>
</table>
For background information, the table below shows what savings are proposed in 2017 - 2019.

<table>
<thead>
<tr>
<th>Adult Social Care Savings</th>
<th>2017 - 2018</th>
<th>2018 - 2019</th>
</tr>
</thead>
<tbody>
<tr>
<td>Prevention</td>
<td>£600,000</td>
<td></td>
</tr>
<tr>
<td>Staff Savings</td>
<td>£100,000</td>
<td>£433,000</td>
</tr>
<tr>
<td>Commissioned Services</td>
<td>£456,000</td>
<td>£650,000</td>
</tr>
<tr>
<td>Support Packages</td>
<td>£1,042,000</td>
<td>£987,000</td>
</tr>
<tr>
<td><strong>Total Savings</strong></td>
<td><strong>£2,198,000</strong></td>
<td><strong>£2,070,000</strong></td>
</tr>
</tbody>
</table>
Savings details for 2016 - 2019

For full details on where savings will be made, please go to the consultation document

For all savings proposed for 2016 - 2019, please go to slides 29 - 36 in the consultation document (using the link above)
Section 3

What is Merton going to do
What is Merton going to do?

- Keep prevention and recovery services if they reduce longer term costs
- Reduce costs on long term support
- Make the way staff work with customers easier and quicker
- Keep working in partnership where possible
- Everyone to contribute where they are able to
- Using a Promoting Independence approach (see slide 18 for more details)
What Promoting Independence means

The council role is to provide services when we have to, but not in a way which makes people dependent on our services. We look to find other practical solutions, for example:

• People using their own skills and being able to find their own solutions.

• Family members, with help, supporting their own family members.

• Regaining as much independence as possible if they have a crisis/illness/stay in hospital.

• Communities, including neighbours, voluntary and faith organisations supporting people.

• Using technology where we can.

• Keep reviewing how things are working for people who have ongoing support.
Section 4

Alternatives
### Alternatives:

<table>
<thead>
<tr>
<th>Alternative ways of making savings</th>
<th>Why we are not recommending at this stage, but may consider in future years</th>
</tr>
</thead>
<tbody>
<tr>
<td>Close some day centres and give people personal budgets minus the savings instead</td>
<td>We believe currently our day centres are more cost effective than alternative services</td>
</tr>
<tr>
<td>Outsource all in-house services</td>
<td>We don’t believe that this will make savings for 2016 - 2017</td>
</tr>
<tr>
<td>Share services with other councils or the NHS</td>
<td>We don’t believe that this will make savings for 2016 - 2017</td>
</tr>
<tr>
<td>Negotiate fee reductions from providers</td>
<td>We do not believe this will make savings due to the current market conditions</td>
</tr>
<tr>
<td>Make bigger staffing reductions</td>
<td>We are already proposing very big staffing reductions</td>
</tr>
</tbody>
</table>
Section 5

How we plan to talk about the savings
How we plan to talk about this:

This easy read document, the full consultation document (with all of the savings information) and the online survey are on the Merton Council website for your information: www.merton.gov.uk/health-social-care/adult-social-care/adult-social-care-consultation

We will write to all customers and carers to invite them to be involved in the consultation

The paper survey and consultation document will be available in Wimbledon, Mitcham and Morden Libraries, Vestry Hall, Merton Civic Centre and Merton Day Centres. Envelopes will be provided for you to return completed surveys.

What people say during the consultation will be taken into account when decisions are made about savings
You can give your feedback by:

• Email at ASCconsultation@merton.gov.uk

• Completing a paper or online survey

• Attending a public meeting at Vestry Hall* on either:
  – Monday 30th November 11am-1pm
  – Wednesday 2nd December 6.30pm – 8.30pm

• Attend a small customer/carer group meeting

• Attend a staff consultation meeting

• Attend a voluntary sector meeting on Thursday 26th November 2015 11.30am - 1.30pm at the Chaucer Centre

*Vestry Hall, 336 – 338 London Road, Mitcham, CR4 3UD
Decisions on savings: what happens next

- Cabinet considered savings proposals on the 19 October 2015. These will be passed to the Scrutiny Panel during November 2015.

- Cabinet on 7 December will receive feedback from scrutiny.

- All the views of the Scrutiny Panel and customer and carer feedback, will be made available for further scrutiny during January 2016.

- Cabinet will make its final decisions on 15 February 2016.

- The decision of Cabinet is then has to be agreed by Full Council on 2 March 2016.
Section 6

Glossary - what words mean
## Glossary-what words mean

<table>
<thead>
<tr>
<th>Word</th>
<th>What it means</th>
</tr>
</thead>
<tbody>
<tr>
<td>Preventative services</td>
<td>Services to help prevent, reduce or delay your needs from getting worse. These services help you stay as independent as possible</td>
</tr>
<tr>
<td>Assessment</td>
<td>A way that ASC can understand your social care needs and how they affects your wellbeing.</td>
</tr>
<tr>
<td>Care management</td>
<td>A way of bringing together your needs and how they can be met in a way that suits you.</td>
</tr>
<tr>
<td>Community Services</td>
<td>Services that support you to live in your own home such as homecare and day care</td>
</tr>
<tr>
<td>Re-ablement</td>
<td>A service (normally for up to 6 weeks) that helps you to regain social care skills in your own home.</td>
</tr>
<tr>
<td>Supported Living</td>
<td>An alternative to residential care, where you have your own tenancy with individual help to support your independence</td>
</tr>
</tbody>
</table>
## Glossary-what words mean

<table>
<thead>
<tr>
<th>Word</th>
<th>What it means</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal budgets</td>
<td>Amount of money allocated to meet your assessed needs. You can have it as a direct payment, or the council can organise your support.</td>
</tr>
<tr>
<td>Direct Payments</td>
<td>Money is paid to you (or someone acting on your behalf) to pay for your support up to the value of your personal budget.</td>
</tr>
<tr>
<td>Safeguarding</td>
<td>The way that that ASC makes sure that adults at risk are not being abused, neglected or exploited.</td>
</tr>
<tr>
<td>Telecare</td>
<td>Technology to support you to stay safe at home. MASCOT telecare in Merton provides equipment such as pendant alarms and sensors.</td>
</tr>
<tr>
<td>Budget</td>
<td>A plan used to decide the amount of money that can be spent and how it will be spent during a period of time.</td>
</tr>
<tr>
<td>Cabinet</td>
<td>A meeting where the Council Leader and eight Cabinet members make decisions. These meetings are mainly held in public</td>
</tr>
<tr>
<td>Scrutiny Panel</td>
<td>There are three Scrutiny Panels in Merton and a main overview group. They oversee all work in the Council.</td>
</tr>
</tbody>
</table>