

1. PURPOSE

1.1. To enable the Health and Adult Care Scrutiny Committee to consider the management of the Adult Social Budget and Services for Adults with Learning Disabilities (ALD).

2. RECOMMENDATIONS

2.1. That the Committee consider the report and agree any recommendations or further actions.

3. INTRODUCTION

Scrutiny have requested information with regards to the following:

- Performance and Savings relating to the Adult Social Care Budget
- Strategy for Adults with Learning Disabilities

4. Performance and Savings relating to the Adult Social Care Budget

Finance are currently working on year end therefore, this report relates to the budget position for Adult Social Care as at period 11; February 2018.

The attached **appendix 1** highlights movement in spend and income in relation to the budget..

5 Strategy for Adults with Learning Disabilities (ALD)

Work is underway with managing the ALD activity for Adults. The below table shows activity across ALD clients as at Period 11 (February).

Adults with Learning Disabilities							
Care Type	Budget (£000's)	Target		P10 Forecast (Jan 17)	P11 Forecast (Feb 18)	Variation in Activity P10-11	Variation to P1 (Apr 17)
Residential	3,432	Client Nos	60	69	67	-2	1
		Bed Days	21,900	24,730	24,609	-121	519
Nursing	183	Client Nos	6	5	5	0	-1
		Bed Days	2,190	2,208	2,208	0	18
Direct Payment	2,135	Client Nos	138	128	127	-1	-6
		Bed Days	50,370	49,440	49,524	84	875
Homecare	2,609	Hours	reduction of 2,735 hours	295,965	297,121	1,156	-2,661

The table below illustrates targets for 2018/19 and activity at Period 11, highlighting numbers of people and spend as at February 2018.

Care Type	2018/19 Target (People/Hours)	2018/19 Target Spend	Activity Period 11 (Feb 18)	Spend Period 11 (Feb 18)
Residential	41	£3,178,928	67	£5,404,951
Nursing	4	£153,630	5	£228,325
Direct Payments	138	£2,444,391	127	£2,388,582
Homecare	421,538	£6,679,164	297,121	£4,356,068

An ALD project group has been set up and meets monthly to ensure progress is tracked and monitored for all ALD activity. The project also includes monitoring of all day care clients in receipt of a service from My Options. Work is underway working with My Options to review all these clients and to develop enablement and independent living focussing on achieving better outcomes including opportunities for employment both paid and voluntary as well as promoting independence.

Commissioning are also looking at options locally to accommodate where possible, high cost out of county residential placements working with local housing and care providers.

The use of assistive technology and low level preventative support is also increasing with the use of the newly purchased GrandCare kits and the Just Checking kits, enabling people to live in the community independently to reduce future residential placements. This will further develop with the development of an independent living facility (by February 2019) which will showcase assistive technology and equipment use around a home promoting self-help and independence.

5 KEY INFORMATION

This report focuses on the management of the overall cost improvement plan for Adult Social Care and services for ALD clients.

6 FINANCIAL/VALUE FOR MONEY IMPACT

8 LEGAL ISSUES

This is an information report so there are no legal issues for members' consideration

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Appendix 1 – Period 11 (February 2018)

	17/18 Budget at P11	17/18 Projections at P11	17/18 Variance at P11	Comments
Purchasing Spend	44,453,400	49,315,798	4,862,398	The continued development of a cost improvement strategy for the next three financial years aimed at reducing expenditure by managing prices and demand, has led to a firm commitment to deliver to agreed activity targets. The monitoring position in previous reports has included a forecast saving based on the delivery of these targets for 2017/18. The increased projected variation on purchasing is because this assumption has been adjusted to reflect those savings with more certainty of delivery. A model is being developed with Senior Managers to forecast 5 year spending and income in comparison with anticipated resource. The model will include long term strategies and revise targets based on the latest intelligence available, and link to other strategic documents including forecasting demographic changes and interventions by the service to control demand and prices and deliver change.
Purchasing Income	(9,730,054)	(11,357,757)	(1,627,703)	Increased income projected due to higher levels of people being supported than previously modelled, this is linked to the increased costs above and is deducted to give a projected net variation
Grant Income		(2,518,526)	(2,518,526)	This is the agreed application of iBCF funding
Community Safeguarding & Social Work	2,633,332	2,489,127	(144,205)	Projections based on the current known structure costs and operating costs of the various operational teams giving an underspend in the Social/front line Workers teams resulting from vacant posts.
Service Improvement & Efficiency	2,158,623	2,060,919	(97,704)	Projections based on the current known structure costs and operating costs of the SI&E Team with most of the underspend being in the Business Support team due to staff currently being at bottom of grade and as a result of holding a vacant post in the Business Systems Support Team.
Community Early Help	977,087	555,097	(421,990)	Projections based on the current known structure costs and operating costs of the various operational teams and Children's Centres mainly Early Help/Family Practitioners. £264k of the underspend relates to Family Teams and Children's Centres.
EHS Directorate	162,264	107,698	(54,566)	
Non controllable	3,365,856	3,355,856	(10,000)	
	44,020,508	44,008,213	(12,295)	