

Health, Adults and Community Savings Update

Overview and Scrutiny

16 December 2019

Overall Position

Directorate – Projected 4.1m Overspend at end of Quarter 2

Adult Social Care – the main driver of the above position with a projected overspend of 4.4m at Quarter 2 (against net budget of c100m).

Pressure

- Pressures in both residential/nursing and home care packages
- Pressures around increased demand for care and pressures on the cost of care services (similar to national picture)
- Increased forecast costs in Direct Payments without corresponding reduction in home care and with only a small rise in numbers – further investigation
- Significant difficulties arising from changes to home care payment systems impacting on data quality and forecasting.

Savings

- 3.4m savings target in 2019/20 – on track to deliver 2.6m (76%) at end of Q2.

Recovery Plan

- In place and currently mitigation in place or planned for 2.6m with further actions being continually explored.

Service Area	Title	Lead Officer	19-20 Savings		Slippage	
			Target £000	Forecast £000	£000	RAG
Adults Social Care	Helping People with Learning Disability live Independently	Claudia Brown	1,169	332	837	Red
Adults Social Care	Improving Employment Support for Adults with Disabilities	Warwick Tomsett	129	129	0	Amber
Adult Social Care	Day Opportunities Provision	Claudia Brown / Warwick Tomsett	240	240	0	Amber
			1,538	701	837	

Helping People with Learning Disability live Independently – Forecast slippage £837k

Progress with work streams has not been as successful as originally planned. The delay is mainly due to identifying clients and moving them back in to the Borough.

A mitigation plan is in the final stage of development to provide clarity on what the profile of savings delivery can be whilst also increasing confidence and maximising independence of service users. The plan broadly explores options to:

- Increase local accommodation to support moves back into the borough via partnership schemes with Housing
- Successfully move clients from residential into Supported Accommodation
- Re-procure care services.

Improving Employment Support for Adults with Disabilities

Block contracts have been re-procured resulting in a delivered saving of £20k. The remaining saving is planned to be delivered through the procurement of the Learning Disabilities day opportunities framework. This is on track to deliver £72k in 19/20, with the remainder in 20/21. The slippage in this is the time necessary to implement changes in individuals care packages.

Day Opportunities Provision

This work stream has previously delivered savings of £260k; remaining savings in this area cover commissioned and in house provision for older people and for adults with learning disabilities. Further work in this area has slipped and we are reviewing any opportunities to mitigate the savings in this financial year.

The MTFs includes further significant savings as we continue to:

- Seek efficiencies across all services/contracts
- Transform adult social care through a strengths and assets based approach
- Promote prevention, early intervention/early help and reablement
- Try to reduce the cost of adult social care in the borough – benchmarking indicates we have comparatively high costs even when our levels of deprivation/need and other specific factors are taken into account.

Service Area	Title	Lead Officer	Savings Target £000	
			20-21	21-22
Adult Social Care	Adult Social Care Transformation	Claudia Brown	1,000	
Integrated Commissioning	Integrated Commissioning Efficiencies	Warwick Tomsett	190	
Adult Social Care	Promoting Independence and in Borough Care for Adults with Disabilities	Claudia Brown		700
Integrated Commissioning	Efficiencies in Commissioned Services for Adult Social Care	Warwick Tomsett		1,000
			1,190	1,700

All agreed savings currently considered 'green' i.e. at a relevant stage of planning/implementation

Adult Social Care Transformation (2020-21) - £1m

Welfare Meals

- Work is already underway on reviewing service users in receipt of meals
- Expectation is the work will be completed by end Feb 2020 for delivery of £305k estimated savings in 2020-21.

Mental Health Wellbeing and Recovery Redesign

- New contracts already in place, full year savings for 2020-21 of £174k
- Work underway to ensure full utilisation of the new service provision and a reduction in spot purchased provision.

Practice and Quality Forum

- Encourages innovative options for meeting eligible care needs
- Work underway to understand the financial benefits in the shift in practice – linked to existing Recovery Plan.

Integrated Commissioning Efficiencies (2020-21) - £0.19m

Work to deliver the saving has already been completed and has fully delivered.

Promoting Independence and in Borough Care for Adults with Disabilities (2021-22) - £0.7m

The Promoting Independence programme is all about improving support for people with a learning disability. It aims to enable more people to live in the community, with the right support and close to home. Working collaboratively with people with learning disabilities and their families, we can provide opportunities for people to move from residential care to supported living or their own accommodation with the right level of support. By taking a strengths based approach we can also often reduce the level of support needed to enable people to maximise their independence.

Efficiencies in Commissioned Services for Adult Social Care – 21-22 - £1m

Opportunities for efficiencies through the re-commissioning of services have been identified on a number of contracts. These are in the process of being planned for implementation during 2020 for delivery in 2020/2021.