

Recovery Plan 2019-20 : Health, Adults & Community



Service Area / Section	Officer Responsible	Causes / Drivers of Overspend (Brief description of causes)	Initial Forecast Overspend £m	New Pressures / (Mitigations Already Actioned)	Updated Low Risk Forecast Overspend £m	Further Actions Planned to Mitigate Overspend (Including alternative strategies)	Further Planned Actions £m	Revised Position £m	
Adult Social Care & Integrated Commissioning	Claudia Brown / Warwick Tomsett	Residential and Homecare demand outstripping the funding available.	2,200	Increase in the base forecast from Q1 to Q3 (M8)	2,300	4,500	4,500	4,500	
				Increased oversight and assurance of care package expenditure in adult social care A large proportion of the forecast over spend within adult social care is a result of residential and homecare provision. It is intended that a number of workstreams will support a reduction in the level of expenditure by ensuring increased levels of assurance around assessed packages of care and reviewing that all potential funding streams for care packages are fully considered. It is anticipated these workstreams will contribute to reducing the forecast over spend by £0.5m. The main workstreams are as follows: Introduction of a practice and quality assurance meeting on proposed The practice and quality assurance forum has been launched. To date they have seen 129 cases. Case discussions are around a Strength based approach encouraging staff to be more creative in their support planning. In addition potential reductions in support packages are identified and the allocated worker is given guidance and support to explore these with the service user during their visit. High cost and low cost support packages will be allocated as a priority and staff will be required to bring them to the forum for discussion. The aim of the forum is to support culture change and to give allocated workers confidence to reduce support packages as appropriate. Once this is done it will be recorded on a monitoring spreadsheet which will track any savings achieved through this process. Tracking of the process to date has not been in a timely manner, which is making it difficult to validate delivery of savings. Work is underway to improve this and bring the tracker up to date. Both mental health and CLDT are in the process of mirroring this forum with an aim of implementation by the end of October. This will then form a part of the recovery plan for CLDT.				(0.100)	(0.100)
				Implementation of a Care Support Plans Assurance Meeting (CSPAM) The Care Support Plans Assurance Meeting (CSPAM) is designed to ensure consistency of good practice across Adult Social Care and to improve performance and quality by monitoring the application of the eligibility threshold and the budget to ensure that resources are appropriately and fairly deployed The CSPAM will also support with building an improved level of service development activity required to ensure processes and practice support personalisation and to encourage the use of direct payments for as many of our persons in need of care and support The meeting will focus on the following three areas: <ul style="list-style-type: none"> • Requests for care and support packages • Requests for a residential placement • Requests for Non-Direct Payment Resources with an aim ensure the spend on support packages and placements are commensurate to the person need and to prevent over prescribing care. Spending authorities has been reduce for Team Managers (now upto £500) and Service Manager (upto £750) All spend over £750 will be scrutinies at CSPAM. MH and LD are included in this process and their meetings commenced on 5 November. As with the practice and quality forum there have been issues with the quality of data that is being kept to support reductions in expenditure being delivered. Work is underway to bring this up to date. Use of the public health grant to contribute towards adults preventative services The Public Health grant is ring fenced for "use on public health functions for all ages". For 2019-20 it is planned that £0.5m of the public health reserve will be utilised to provide a contribution towards preventative services for adults. Following further discussions in December, it is now anticipated an additional £0.5m of the reserve will be drawn down to support public health related general fund expenditure. Options on the activities this can be bagged against are being discussed. Further work has been undertaken to look at the feasibility of a recurring contribution from the a annual public health grant towards preventative services for adults, if required as part of the MTF5. Staffing : In 2019-20 the HA&C directorate received a £2.1m budget allocation in relation to the additional improved Better Care Fund (BCF) monies received by the council from central government. This was a £2.1m reduction from the amount received in 2018-19. The money has been used to fund a number of one off pieces of project work, alongside supporting pressures faced on increasing demand for care and support. A number of one off pieces of work have continued in to 2019-20, resulting in spend not reducing to the extent required to meet the budget reduction. A plan is being implemented to rectify this, along with preparing for the removal of the grant in 2020-21, which is anticipated will reduce expenditure by in the region of £0.3m. This will be achieved by ending some of the one-off projects and reducing the level of agency staff currently in place within adult social care. Work on the plan is continuing, focussing on understanding the impact of reducing staffing across the social care teams. Within the Integrated Commissioning division vacancies are being held where possible to support the over spend on staffing.				(0.500)	(0.500)
	Claudia Brown							(0.100)	
Public Health	Somen Banerjee	N/A - forecast online	2,200		2,300	4,500	(0.700)	3,800	
Community Safety	Ann Corbett	N/A - forecast under spend	(0.300)		(0.100)	(0.400)		(0.400)	
			(0.300)		(0.100)	(0.400)		(0.400)	
Total Overspend Prior to Agreed Mitigation			1,900		2,200	4,100	(0.700)	3,400	
Mitigating Factors (mitigating factors already included in the forecast outturn ie proposed reserve use)									
Total Savings / Revised Overspend Health, Adults and Community			1,900		2,200	4,100	(0.700)	3,400	