

Health and Adults Scrutiny Sub-Committee

30th November 2021

Adult Social Care Budgets



Health, Adults & Community Revenue Budget Monitoring Summary Period 6 2021-22



	2021/22 Projected Outturn @ Period 6		
Service	Current Budget *	Projected Outturn Period 6	Projected Variance Period 6
Adult Social Care	97,891,358	101,652,110	+3,760,752
Integrated Commissioning	9,090,890	7,499,082	-1,591,808
Community Safety	5,588,519	5,684,798	+96,279
Public Health	36,350,890	36,350,890	+0
Total HAC	148,921,657	151,186,880	+2,265,223

* Budgets subject to Budget Realignment exercise by December 2021



Savings



Title	Service Area	Savings Achievement Status	2021-22	2022-23	2023-24
			Savings Target £'000	Savings target £'000	Savings target £'000
Helping People with Learning Disability live Independently	Adult Social Care	Delivered / On Target	254	-	
Efficiencies in Commissioned Services for Adult Social Care (part of the £1m saving) - Hotel in the park	Adult Social Care	Delivered / On Target	20		
Efficiencies in Commissioned Services for Adult Social Care (part of the £1m saving) - IMHA/Advocacy	Adult Social Care	Delivered / On Target	70		
Efficiencies in Commissioned Services for Adult Social Care (part of the £1m saving) - Rethink	Adult Social Care	Delivered / On Target	150		
Efficiencies in Commissioned Services for Adult Social Care (part of the £1m saving) - MH Supported Accommodation	Adult Social Care	Delivered / On Target	570	-	
Efficiencies in Commissioned Services for Adult Social Care (part of the £1m saving) - Direct payment support	Integrated Commissioning	Delivered / On Target	20		
Efficiencies in Commissioned Services for Adult Social Care (part of the £1m saving) - Information and Advice - Advocacy (cross cuttings)	Integrated Commissioning	Delivered / On Target	35		
Efficiencies in Commissioned Services for Adult Social Care (part of the £1m saving) - Information and Advice	Integrated Commissioning	Delivered / On Target	135		
Promoting Independence and in Borough Care for Adults with Disabilities (Split of Saving = £247k CLDS, £200k CMHT, £253k Localities)	Adult Social Care	Slipping but Achievable	700	-	
Accommodation and support for single homeless people	Integrated Commissioning	Delivered / On Target	343	350	



Title	Service Area	Savings Achievement Status	2021-22	2022-23	2023-24
			Savings Target £'000	Savings target £'000	Savings target £'000
Merging of the physical disability day opportunities service with the Riverside Day Service	Adult Social Care	Delivered / On Target	316	-	
Changes to the adult social care charging policy	Adult Social Care	Delivered / On Target	231	-	
Integration of Tower Hamlets short-term support services - rehabilitation and reablement	Adult Social Care	Delivered / On Target		100	
Technology-enabled care	Adult Social Care			100	
Tenant Activity Pot (TAP) activities programme	Integrated Commissioning	Delivered / On Target	299	-	
Adults Transport savings	Adult Social Care	Delivered / On Target	100	100	
Day Opportunities - day centres redesign	Adult Social Care	Delivered / On Target	252	-	
Integrated Commissioning staffing reductions	Integrated Commissioning	Delivered / On Target	202	-	
Hostels and Substance Misuse	Integrated Commissioning			-	100
Review Telecare model	Adult Social Care	Delivered / On Target	71	71	



Pressures – Care Packages



- Care and Support Plan Assurance Meetings (CSPAM) data clearly demonstrates the increasing needs and complexities of clients, with additional 1-1 support and 24-hour homecare packages being required to meet growing demand.
- Data from the 1st April to the end of September 2021 shows:
 - 385 care packages increased on review – an additional pressure of £2.829m in full year estimated costs
 - 206 care packages reduced on review - a £3.804m reduction in full year estimated costs
 - 208 care packages unchanged on review
- The net impact of CSPAM to date is a reduction of £0.975m indicting the value of the CSPAM oversight.
- There have been 233 new packages of care totalling £1.979m in full year costs.
- The number of packages that have ceased during the same period is not yet available.



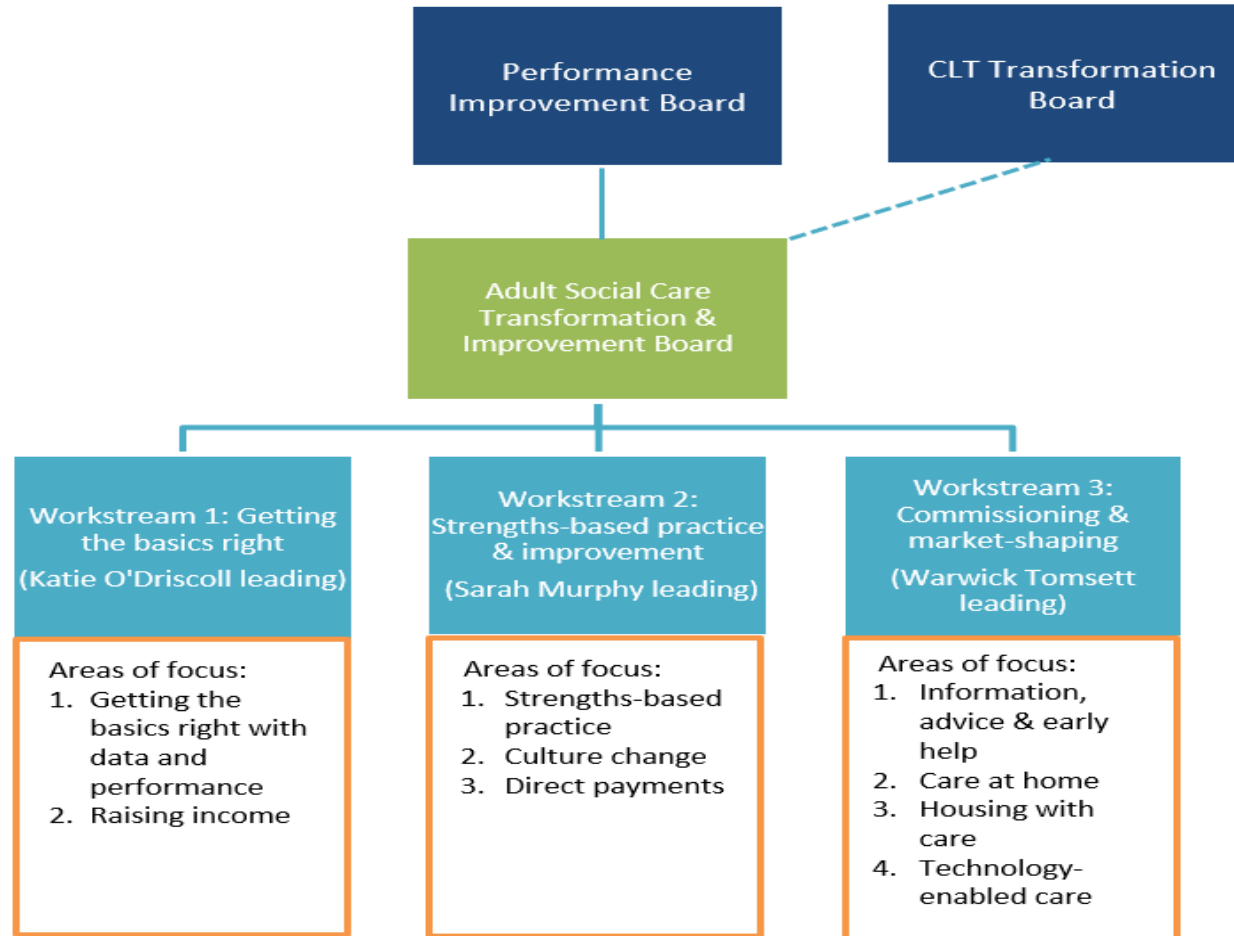
Approach



- Budget realignment
- Working to upskill our budget managers in line with the corporate finance improvement programme
- Data Quality
- Adult Social Care Improvement Programme



Improvement Programme



Winter Funding



Description of the scheme	Key partners	Benefits expected from the scheme	Cost of the scheme
North East London CCG additional clinical resource to support with increase discharge and assessment capacity of patients. Proposal is requesting one nurse and one Social Worker	ELFT and LBTH	<ul style="list-style-type: none"> *Reduction in number of days for Social Work allocation delay. * Reduction in number of days in the completion on Continuing Health Care Checklist upon discharge. *Improvement of completion rate and timescales for Continuing Health Care assessment upon discharge. *Increase in capacity to support with out of hours and weekend discharges. 	£60,000
Social Worker resource in A&E/AAU and to enable extended day coverage up until 8pm Mon-Fri	LBTH	To increase social work capacity to avoid admissions	£25,900
Social Worker resource to Outreach to other North East London Integrated Discharge Hubs to facilitate discharges for Tower Hamlets residents from other out of borough hospital sites	LBTH	Increase social work capacity for Tower Hamlets residents in other hospitals	£25,900
Additional social work capacity in the IDH to respond to surges during winter	LBTH	To increase social work capacity to reduce Length of Stay	£51,800
Social Workers for Initial Assessment Hospital Discharge cluster inc facilitating step-down bed discharges	LBTH	To increase social work capacity to reduce Length of Stay	£52,000
Brokerage Officer Capacity	LBTH	To increase capacity of brokerage to reduce potential delays in social care packages	£11,200
Outpatient Parenteral Antimicrobial Therapy Nursing	ELFT	Reduce Length of Stay by increasing intravenous antibiotic at home capacity in the community	£40,000
Infection Prevention and Control support within the social care system	CCG	Reduction in risk of care home closure to admissions due to outbreaks Reduces risk of spread within social care setting which helps on admission avoidance	£77,633
Trusted Assessor	LBTH	Reduction in Length of Stay for patients to return back home	£80,000
Total			£424,433



Risks

- Overview to Audit Committee – October 2021
- Adult social care pressures are a significant risk to the Council's corporate budget position
- Demography funding is capped within the current MTFs – need to determine future approach – a cap is a risk based approach that recognises uncertainty and complexity
- Covid funding 20/21 and 21/22 mean some atypical income and expenditure patterns
- Significant risk of NHS discharge funding ending
- Uncertainty of social care reform, care cap, White Papers



Total Claimed via NHS Discharge Funding April to October 2021



Service	April & May Claim		June Claim		July Claim		August Claim		September Claim		Total Claimed Apr-Sept	
	Cost in Month £'000	No Packages in month	Cost in Month £'000	No Packages in month	Cost in Month £'000	No Packages in month	Cost in Month £'000	No Packages in month	Cost in Month £'000	No Packages in month	Cumm Packages	Cumm Amount £
Pathway 1	465.66	275	208.72	117	178.44	104	98.38	93	102.13	88	677	1,053.33
Pathway 2	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0	0.00
Pathway 3	41.00	11	31.04	18	51.96	21	29.16	17	44.60	17	84	197.76
Designated Care Setting	33.97	10	16.70	5	17.27	5	17.27	5	19.57	5	30	104.78
Hospice	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0	0.00
Other Care Accomodation	3.16	7	4.57	3	2.43	2	0.43	2	0.58	2	16	11.17
Other	2.79	4	0.80	1	4.49	3	0.00	0	1.69	3	11	9.76
Total HDP Claim	546.57	307	261.83	144	254.60	135	145.23	117	168.58	115	818	1,376.81

Service	H1 claim Oct		H2 Claim Oct		Total Oct Claim		
	Cost in Month £'000	No Packages in month	Cost in Month £'000	No Packages in month	Cost in Month £'000	No Packages in month	Cumm Packages
Pathway 1	2.50	8	133.91	100	136.41	108	785
Pathway 2			0.00	0	0.00	0	0
Pathway 3	13.66	5	34.45	11	48.10	16	100
Designated Care Setting			0.00	0	0.00	0	30
Hospice			0.00	0	0.00	0	0
Other Care Accomodation			17.48	3	17.48	3	19
Other			3.81	4	3.81	4	15
Total HDP Claim	16.16	13	189.65	118	205.80	131	949

Projected CCG NHS Discharge Funding 2021/22 £3 - £4m

