

Buckinghamshire County Council

Adult Social Care

Mid-Year Review of Costs & Savings

Report for FPR Select Committee



Key Issues

Forecast: Overspend of £220k (reported to July Cabinet), mainly due to client transport. Transformation Programme action plan in place.

Risks:

- lower death rate (June 2017 = 80; June 2018 = 60)
- increased depleters* (total of 47 in 2017, 21 to date in 2018)
- increasing service user complexity, adverse impact on cost of domiciliary care & nursing placements

** depleters are service users who had been funding themselves but whose savings have reduced & are now BCC funded*

The impact of the above will be seen in future forecasts & an increased overspend is anticipated

- Savings target for 18/19 = £5.2m



Overall forecast position ASC

	Budget	Forecast	Variance
M0-6ABAA Strategic Commissioning ASC	4,403,867	4,401,629	- 2,238
M0-6ABJJ Director of Joint Commissioning	85,911	86,633	722
M0-6ABSS Joint Supply Management	- 5,359,939	- 5,390,500	- 30,561
M0-6AEBB Business Improvement	2,358,847	2,402,767	43,920
M0-6AECC Access / Community Care	32,635,418	32,710,201	74,783
M0-6AELL Mental Health	8,543,168	8,543,168	-
M0-6AELM Learning Disability	46,307,568	46,528,993	221,425
M0-6AEMM 65+ / PSD	32,033,906	32,036,255	2,349
M0-6AEPP Service Director	4,793,426	4,839,098	45,672
M0-6AESS Safeguarding	1,761,066	1,641,786	- 119,280
M0-6AFMM Senior Management Team	4,399,345	4,400,384	1,039
M0-6AGGA ASC Transformation	146,410	146,454	44
M0-6ZZZX Health & Wellbeing Unallocated Budget	- 177,548	- 195,258	- 17,710
Grand Total	131,931,445	132,151,611	220,166

Learning Disability

Adjusted for latest information on Transport Forecast - overspend based on new contract prices and assumed non delivery of £100k savings

Safeguarding

Vacancies in safeguarding team



Buckinghamshire County Council

CHASC TRANSFORMATION SAVINGS TRACKER TO END OF JULY 2018

PROJECT	Tier	2018/19 SAVING £'000	FULL YEAR FORECAST DELIVERY £'000	RAG
Fulfilling Lives	T3	400	405	Green
Existing Care Packages	T3	1,085	814	Yellow
New Care Packages	T1	1,000	1,000	Green
Reablement	T2	460	0	Red
Commissioning Differently	T2	175	329	Green
Prevention	T3	800	800	Green
Transport	T3	100	100	Yellow
Mental Health	T3	170	170	Yellow
Top Ups	T3	410	143	Yellow
Preparing for Adulthood	T3	300	300	Green
Increase in Income	T3	300	300	Yellow
HBPL	T3	36	36	Green
TOTAL		5,236	4,397	



Adult Social Care - Trends

New Care Packages – April to June 2018/19

View Comparison for: June

Contact & Outcome

Contacts	Total 2017/18	Current 2018/19
Contacts received	25,028	7,123
% progress to assessment or referral	41%	40%

Dom Care

Hours Category	Client Count Jun 2017/18	Client Count Jun 2018/19
0 < 5 Hours	71	49
5 < 10 Hours	46	47
10 < 15 Hours	13	22
15 < 20 Hours	5	12
20 < 30 Hours	3	7
30+ Hours	4	4

Direct Payments

Client Count Jun 2017/18	Client Count Jun 2018/19
75	59

Supported Living

Client Count Jun 2017/18	Client Count Jun 2018/19
17	5

Residential

Client Count Jun 2017/18	Client Count Jun 2018/19
60	58

Nursing

Client Count Jun 2017/18	Client Count Jun 2018/19
71	61

Extra Care

Client Count Jun 2017/18	Client Count Jun 2018/19
1	2

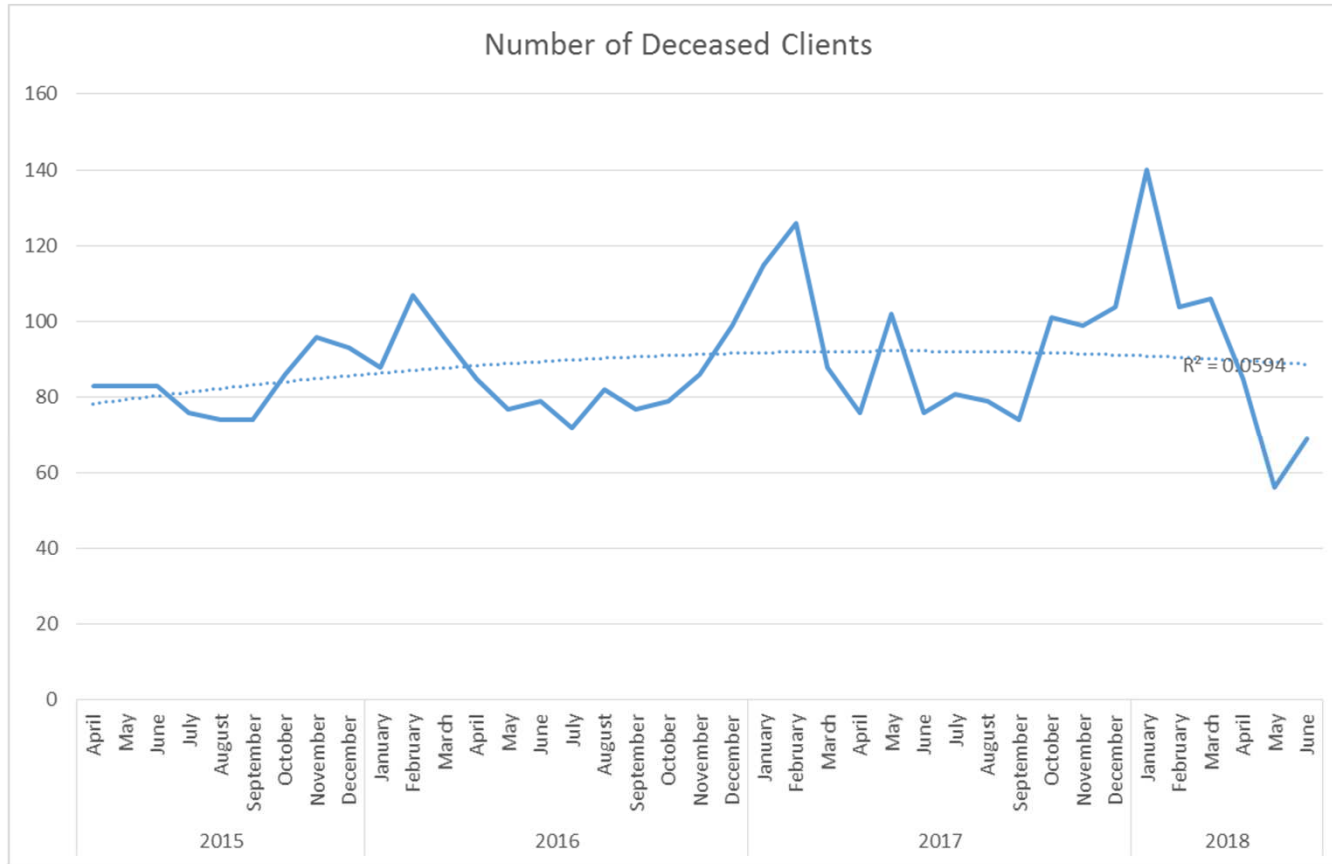
Day Care

Client Count Jun 2017/18	Client Count Jun 2018/19
8	2

- The contact conversion rate has shown a small decrease compared to 2017/18
- There have been sizeable reductions to the number of new Direct Payments, Nursing and Supported Living placements




Adult Social Care – Deaths Trend



Adult Social Care - Trends

Provisions – April to July 2018/19

- The overall number of provisions has increased by 1.9% since 1st April

Component of Service	Trend	30/04/2018	31/05/2018	30/06/2018	31/07/2018
Total Provisions		17315	17453	17563	17649


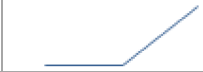
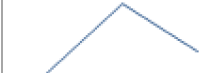





- This does not align with the % reduction in deaths reported this year to date and suggests our overall cohort is not increasing at the same rate



Adult Social Care - Trends

Provisions – April to June 2018/19

- Trends for key long term services show an increase of 9 people receiving nursing and 8 people receiving residential care
- Larger increases reported for Telecare and Home Care

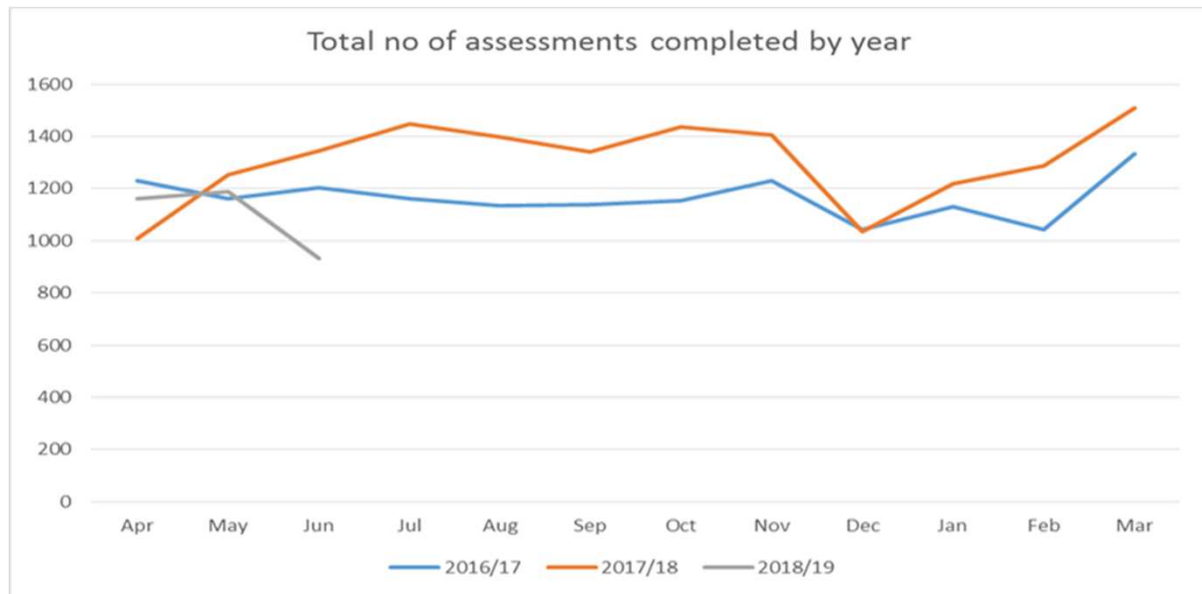
Component of Service	Trend	30/04/2018	31/05/2018	30/06/2018
Direct Payment		1,502	1,497	1,507
Extra Care		72	72	73
Home Care		1,241	1,293	1,258
Nursing		613	613	622
Residential		864	872	872
Supported Living		507	507	506
Telecare		8,041	8,129	8,246
Transport		186	186	187



Adult Social Care - Trends

Assessments – trends since April 2016

- The number of assessments in April and May is comparable with previous years
- Analysis completed indicates there can be a lag of up to 6 weeks for assessments to be recorded in AIS which explains the apparent decrease in June 2018 shown on the chart



Income

	Budget		Forecast		Variance	
Better Care Fund	-	9,357,554	-	9,507,554	-	150,000
Com Care charging	-	4,831,981	-	4,831,981	-	-
Direct Care & Support income	-	1,777,199	-	1,775,799	-	1,400
Direct Payments income	-	-	-	45,536	-	45,536
Nursing income	-	6,928,401	-	6,928,401	-	-
Other CCG / LA income	-	1,949,000	-	1,923,742	-	25,258
Other income	-	523,735	-	529,143	-	5,408
Residential income	-	9,035,153	-	9,035,153	-	-
Section 117 from CCG	-	7,117,500	-	7,116,542	-	958
Telecare charging	-	505,920	-	485,000	-	20,920
Transport CHC income	-	230,000	-	230,000	-	-
Grand Total	-	42,256,443	-	42,408,851	-	152,408

- Community care charging – forecast assumes breakeven. SAP currently suggests a £300k shortfall, but further work is required to verify this.
- Residential and Nursing income – forecast assumes breakeven, full reconciliation to be undertaken
- Better Care Fund - £150k inflationary uplift
- S117 income forecast currently assumes 2 clients will be 100% funded by the CCG for the whole financial year



Risks

- Demographics: continued growth in demand for services
- Continuing Health Care (CHC): service users becoming ineligible for CHC services
- Depleters: increase in numbers identified
- Funded Nursing Care (FNC): changes in assessments of individuals' needs resulting in ASC funding more people in high cost nursing care
- Section 117: increasing number of packages
- Workforce: recruitment and retention challenges
- Reablement: realisation of savings



Opportunities

- Transport: review of high cost packages
- System efficiencies: ensure accurate timely recording
- Transitions: growth may be less than estimated
- Top Ups: revised policy being embedded
- Spend freeze
- Voids: negotiations of revised bed mix
- Staffing restructures: spans and layers review
- Sleep-ins national living wage ruling: contingency may not be needed in full

