

## SHADOW OVERVIEW & SCRUTINY - BUDGET TASK AND FINISH GROUP

Date: Thursday, 16th January, 2020  
Time: 10.00 am  
Venue: The Oculus, Aylesbury Vale District Council, Gatehouse Road,  
HP19 8FF - Aylesbury

Membership: Councillors: J Gladwin (Chairman), C Whitehead (Vice-Chairman),  
R Bagge, L Clarke OBE, A Collingwood, P Cooper, C Ford, G Hollis, S Lambert,  
R Newcombe and P Turner

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### AGENDA

1. **Apologies for Absence/Changes in Membership**
2. **Declarations of Interest**
3. **Background Papers**  
Please find below links to the Shadow Executive papers for 7<sup>th</sup> January 2020, which provide information on the draft budget. There is also a link to the Council Tax Base report.

#### **Draft Budget Report**

<https://shadow-buckinghamshire.moderngov.co.uk/documents/s1885/Draft%20Budget%20covering%20report%20-%20final.pdf>

#### **Appendix 1 – Corporate Plan for Buckinghamshire Council 2020-2023**

<https://shadow-buckinghamshire.moderngov.co.uk/documents/s1886/Appendix%201%20BC%20Corporate%20Plan%202020-2023%20Final.pdf>

## **Appendix 2 – Draft Revenue Budget 2020/21-2022/23**

<https://shadow-buckinghamshire.moderngov.co.uk/documents/s1887/Appendix%20%20Draft%20Revenue%20Budget%20-%20Final.pdf>

## **Appendix 3 – Draft Capital Programme**

<https://shadow-buckinghamshire.moderngov.co.uk/documents/s1888/Appendix%20%20Draft%20Capital%20Programme%20-%20Final.pdf>

## **Appendix 4 – Draft Revenue Budget detailed changes**

<https://shadow-buckinghamshire.moderngov.co.uk/documents/s1889/Appendix%20%20Detailed%20changes%20-%20Final.pdf>

## **Appendix 5 – Budget Consultation Headline responses**

<https://shadow-buckinghamshire.moderngov.co.uk/documents/s1890/Appendix%20%20Budget%20Consultation.pdf>

## **Council Tax Base report**

<https://shadow-buckinghamshire.moderngov.co.uk/documents/b568/Council%20Tax%20Base%2007th-Jan-2020%2010.00%20Shadow%20Executive.pdf?T=9>

4. **Portfolio Holder for Health and Culture (Pages 3 - 22)**
  - Welcome by the Chairman to the Portfolio Holder and supporting officers
  - Introduction by the Portfolio Holder of their priorities and the overarching strategy for the budget
  - Task and Finish group questioning of the Portfolio Holder
5. **Portfolio Holder for Adult Social Care - 11.45am (Pages 23 - 50)**
  - Welcome by the Chairman to the Portfolio Holder and supporting officers
  - Introduction by the Portfolio Holder of their priorities and the overarching strategy for the budget
  - Task and Finish group questioning of the Portfolio Holder
6. Lunch Break
7. **Portfolio Holder for Children's Social Care - 2.15pm (Pages 51 - 66)**
  - Welcome by the Chairman to the Portfolio Holder and supporting officers
  - Introduction by the Portfolio Holder of their priorities and the overarching strategy for the budget
  - Task and Finish group questioning of the Portfolio Holder
8. **Date of next meeting**  
Friday 17<sup>th</sup> January 2020 at 10am at The Oculus, The Gateway, Aylesbury

# Health & Culture Portfolio

Budget

16 Janu

# Agenda

- Portfolio context
- Key Facts and Figures
- Key Financial Issues, Risks & Opportunities
- Draft Revenue Budget 2020-2023
- Overview of MTFP changes
- Supporting Financial information (including income, contracts & FTE)
- Draft Capital Programme 2020-2023



# Portfolio context

- **Public Health**
- Improving the health of the population through a variety of activities, including the Health Child Programme, Sexual Health services, substances misuse services, NHS Health Checks, and a variety of programmes to encourage people to improve their own health, including helping people to give up smoking, get physically active, and lose weight
- **Arts, Culture & Tourism**
- A vibrant arts and culture scene, from the Waterside Theatre and Buckinghamshire Archives to the Wycombe Swan.
- **Leisure Centres**
- The 11 Leisure Centres spread across the County and including the new Chiltern Lifestyle Centre, an innovative and efficient approach to delivering of both leisure and wider community services.
- **Libraries**
- The library service runs under a “County and community model”, with 10 large county libraries and 19 community partnership libraries, run as either community supported or self-managed.
- **Museums & Heritage**
- Covering the rich heritage of the County, this area includes the County Museum in Aylesbury, Wycombe Museum and para-Olympic legacy projects.
- **Country Parks, Parks & Play areas**
- The beautiful and vibrant Langley, Denham and Black Park alongside the planned transformation of the former golf academy site in Stoke Poges into South Bucks Country Park. Parks and play areas includes nearly 300 allotments, local facilities for sports, activities and events.



# Key Facts & Figures

## Public Health – Mandatory services



**Healthy Child Programme**  
0 – 19  
£7,568K

Over 20,000 mandatory child health checks completed a year

11,000 children weighed and measured



**Sexual Health Services**  
£4,266K

24,282 first and follow up attendances to local sexual health services

2,798 new STI's diagnosed and treated



**Substance Misuse**  
£3,540K

1,600 adults with substance misuse problems supported by the specialist service annually

120 young people who are misusing substances supported



**NHS Health Checks** £452K

28,000 eligible residents have accepted a health check between 2013 and 2018  
68% had raised cholesterol  
22% had raised blood pressure  
9.3% had raised glucose levels

# Facts & Figures

## Public Health – Non mandatory services



### Staff + Overheads £2,335K

Funds PH team and a range of support posts across the council e.g. Business Intelligence, Finance, Commissioning, Procurement and Communications

Costs include mandatory Health Protection and Health Care Offer to NHS

### Programmes £850K

Includes funding and contributions to:  
Healthy Living Centre  
Domestic violence  
Community organising  
Dental Survey (mandatory)  
Family Information Service, Barnados

### Behaviour Change Services £856K

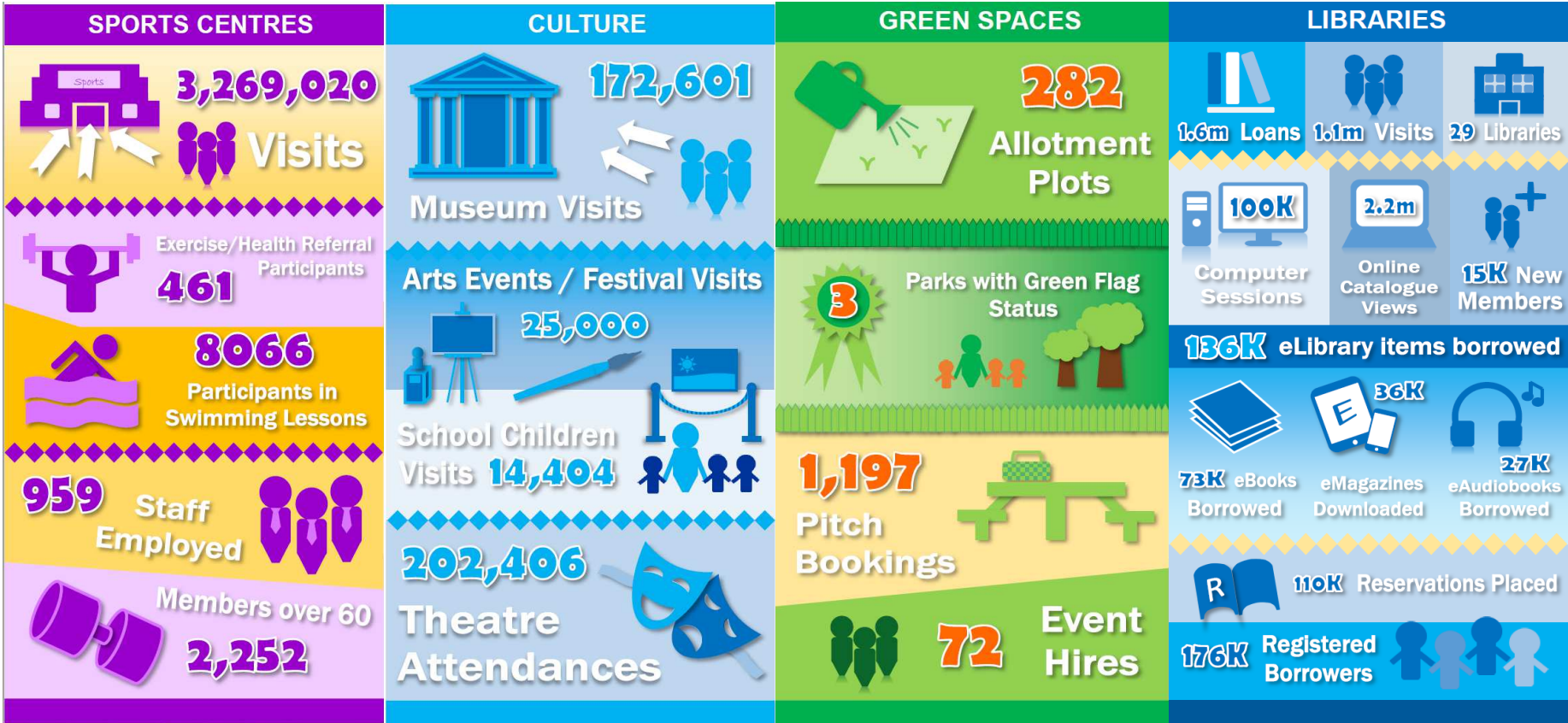
Live Well Stay Well.  
Includes smoking cessation and weight management

In Year 1 9,828 referrals and 9,489 lifestyle assessments  
23,000 signposts to support services

### Physical Activity £130K

Funds a range of activities from family activity trails through to chair based exercise  
2,300 participants in the Active Bucks programme  
39% were classified as inactive at the start of the programme

# Key Facts & Figures





# Key Financial Issues, Risks & Opportunities

- **Key issues, risks and opportunities**
- Public Health is entirely funded by ring fenced grant, which has reduced significantly since responsibility passed from PCTs to local authorities – 14% since 2015-16. The grant in Bucks amounts to £39 per head of population compared to £72 nationally, and 82% of it is spent on mandated functions or activities
- There is expected to be an uplift to the public Health grant, but it is anticipated that this will be accompanied by additional expectations, including meeting Agenda for Change pay increases for NHS staff and meeting the cost of the what is currently a national pilot project called PREP which is providing antiviral drugs as a preventative measure for people who are at high risk of contracting HIV. The costs of these pressures are not yet certain.
- There is a risk to Public Health budgets arising if the increase in employer contributions towards pensions for NHS staff are not funded. This would feed through into higher prices on contracts with NHS providers reducing the reach of the public health grant; but has been met centrally by the Department of Health and Social Care to date.

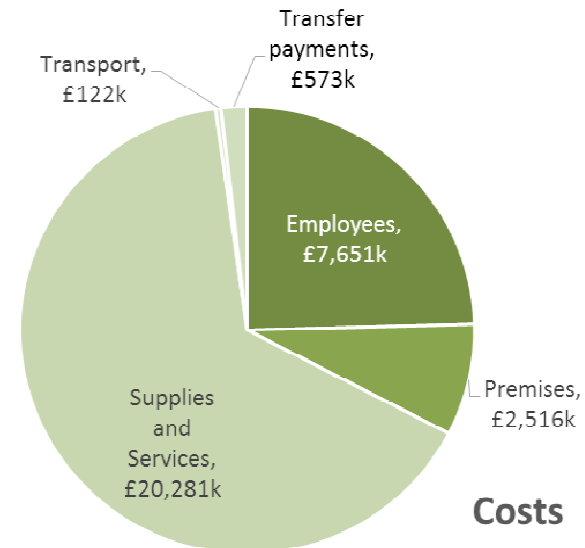
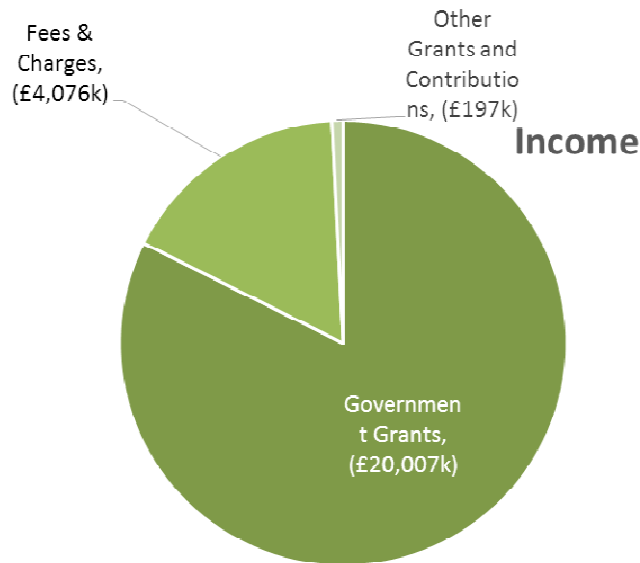


# Key Financial Issues, Risks & Opportunities

- **Key issues, risks and opportunities**
- Delivery of Chiltern Lifestyle Centre will deliver a net income stream compared to the existing facilities. Project is in the construction phase with a capital spend of around £36m. The operator of the new facility has been appointed, Everyone Active.
- An operational review of the library service has been undertaken to identify the scope for efficiencies. This included a critical review of current processes and activities to determine the delivery of operational library services in a flexible and cost effective way. The new structure has been implemented on 1<sup>st</sup> November 2019 and operation savings reflected in the budget.
- A review of the leisure strategy and contracts will be undertaken early in life of new authority and will look at the opportunity to develop a single leisure card for the whole County area enabling resident discounts.
- An options appraisal is being worked up to review the delivery models for the Council's Museums and voluntary sector grants for theatres and community centres.

# Draft Revenue Budget 2020-2023

Health & Culture Portfolio	2020-21			2021-22	2022-23
	Income £000	Expense £000	Net Budget	Net Budget	Net Budget
Leisure Centres	(1,732)	1,428	(305)	(861)	(1,556)
Libraries	(615)	4,303	3,688	3,678	3,678
Public Health & Commissioning	(19,997)	19,997	-	-	-
Country Parks, Parks & Play Areas	(1,785)	3,731	1,947	1,963	1,980
Arts & Culture	(152)	1,219	1,068	1,025	1,026
Museums & Heritage	-	464	464	464	464
<b>Net</b>	<b>(24,280)</b>	<b>31,143</b>	<b>6,863</b>	<b>6,270</b>	<b>5,593</b>



# Draft Revenue Budget – Type of spend

2020/21 Budget	Country Parks,					Public Health	Grand Total
	Arts & Culture	Parks & Play Areas	Leisure Centres	Libraries	Museums & Heritage		
Income	£000	£000	£000	£000	£000	£000	£000
Fees & Charges	-60	-1,742	-1,732	-541	0	0	-4,076
Government Grants	0	-10	0	0	0	-19,997	-20,007
Other Grants and Cont	-92	-32	0	-74	0	0	-197
<b>Income Total</b>	<b>-152</b>	<b>-1,785</b>	<b>-1,732</b>	<b>-615</b>	<b>0</b>	<b>-19,997</b>	<b>-24,280</b>
<b>Expenses</b>							
Employees	539	896	235	3,329	0	2,652	7,651
Premises	94	1,575	691	155	0	0	2,516
Supplies and Services	491	1,212	445	748	50	17,336	20,281
Transfer payments	93	12	54	0	414	0	573
Transport	3	36	3	72	0	9	122
<b>Expenses Total</b>	<b>1,219</b>	<b>3,731</b>	<b>1,428</b>	<b>4,303</b>	<b>464</b>	<b>19,997</b>	<b>31,143</b>
<b>Grand Total</b>	<b>1,068</b>	<b>1,947</b>	<b>-305</b>	<b>3,688</b>	<b>464</b>	<b>0</b>	<b>6,863</b>



# Overview of MTFP changes

	2020-21	2021-22	2022-23
Description of change	£000's	£000's	£000's
Contract adjustments	18	(50)	(141)
Changes in grants	(50)	(94)	(94)
Chiltern Lifestyle Centre additional income	(138)	(627)	(1,231)
Libraries Book Fund	(40)	(40)	(40)
Libraries service review	(212)	(222)	(222)
Reduction in Management Fee for externally managed facilities	(25)	(25)	(25)

- **Contract adjustments** and **changes to grants** relate to previously agreed changes to the management fees, theatre, museum and sport centre contracts (excluding the Chiltern Lifestyle Centre).
- The new operating arrangements for the **Chiltern Lifestyle Centre** are anticipated to be beneficial overall; however only the net operating budget is shown within the Health & Culture portfolio with the capital financing costs reported within the corporate budget.
- Operational review of the **Library service** generating efficiencies from enhanced volunteering, increasing self-service technology and streamlined staff.
- Scheduled reduction in the AGT contract management fee.



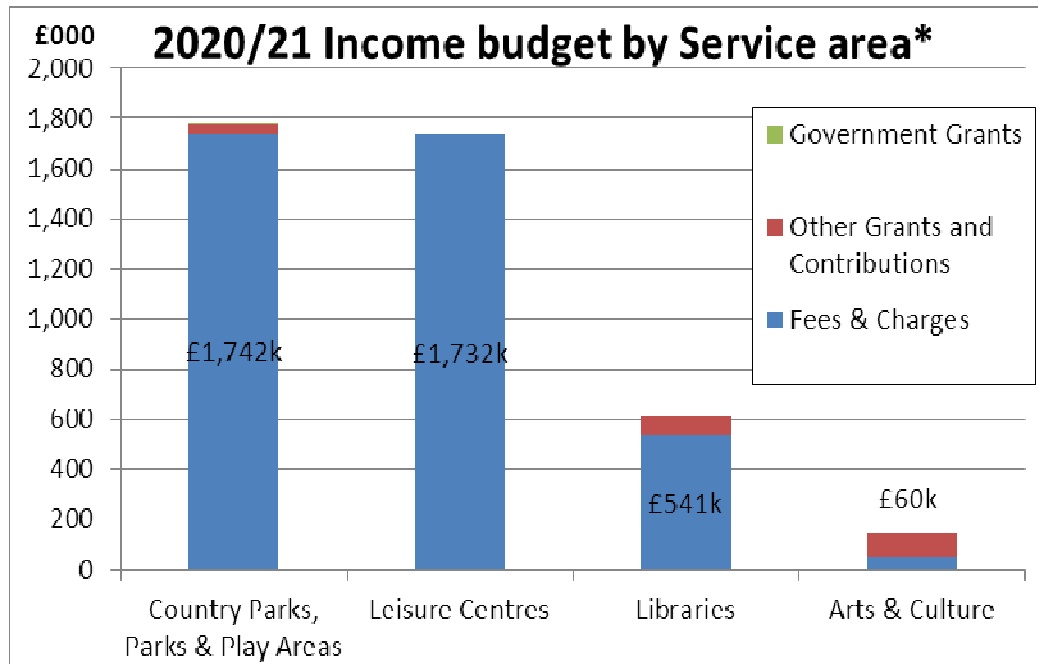
# Overview of MTFP changes

## Public Health

	2020/21 Changes £000	2021/22 Changes £000	2022/23 Changes £000	RAG	Council	Comments
Pay and Contribution costs	81			Green	BCC	We still haven't had notification on whether the grant will be replaced by business rates in 2021/22. If it is our additional CBP costs will be met centrally
Substance Misuse Service Increased Medicine Costs	50			Green	BCC	The generic version of an opiate substitute is ceasing to be produced which means more expensive branded versions need to be used
Street Association Project Worker Costs	40			Green	BCC	This is a very successful project currently funded from PCC grant so this is to make it sustainable
Public Health Service costs		74		Green	BCC	Anticipated inflationary pressures across all Public Health service areas
Wellbeing Project	-137			Green	BCC	This was agreed in the last MTP but is being deployed now
East Wycombe Community Organising Project	-34	-54		Green	BCC	This was a pilot project which is currently being supported by Community Impact Bucks but a lower level more sustainable project will be supported by Public Health
Physical Activity		-20		Green	BCC	This budget funds a number of smaller scale physical activity projects. A number of these projects are short term and which projects will be stopped or scaled down will be decided nearer the time

# Supporting Financial information

- Significant sources of income:



\*excluding Public Health grant

- Significant contracts in Leisure:

Leisure Centres	Provider	Contract end dates
Aqua Vale Swimming & Fitness Centre	Everyone Active	31/03/2023
Swan Pool & Leisure Centre		
Chalfont Leisure Centre	Everyone Active	From 1 April 2020
Chesham Leisure Centre		
Chiltern Pools and gyms		
Beacon Sports Centre	Better	<b>31/10/2021</b>
Eveham Sports Centre		
Court Garden Leisure Complex	Places Leisure	30/06/2029
Risborough Spings Swim & Fitness Centre		
Wycombe Leisure Centre		
Wycombe Rye Lido	Fusion	50 year lease, minimal income

# Supporting Financial information

- Significant contracts in Public Health:

Contract	Provider	Full Contract Value	Annual Contract Value	End Date
Healthy Child Programme	Buckinghamshire Healthcare NHS Trust	£38,210,723	£7,642,000	31/03/2022
Adult Integrated Substance Misuse	Midlands Partnership NHS Foundation Trust	£14,424,951	£2,994,000	30/09/2022
bSHaW – Integrated Sexual Health Service	BHT	£12,184,053	£2,441,000	31/03/2023
Lifestyle Behaviour Change (ILS)	Parkwood Healthcare Ltd	£4,791,632	£946,316	31/03/2023
bSHaW – Integrated Sexual Health Service	Terrence Higgins Trust	£3,666,808	£741,000	31/03/2023

Health & Culture	FTE*
Arts & Culture	15.7
Country Parks, Parks & Play Areas	22.1
Leisure Centres	35.0
Libraries	98.8
Public Health & Commissioning	23.3
<b>Total FTE</b>	<b>194.9</b>

\*HR data is for illustrative purposes and excludes vacancies and agency posts; and is subject to ongoing finalisation process.



# Overview of Capital programme

- The amalgamated capital programme shows gross £39.3m expenditure funded by £2.9m of contributions.
- The programme reflects the increase in the estimated cost of the Chiltern Lifestyle Centre (£4m increase to total £36m); and additional spend on Chesham & Chalfont Leisure Centres (£5.664m) following the operator procurement exercise. These are to be funded from borrowing. The balance of the programme is included in 2019/20.
- Investment in Parks & Play Areas is funded from developer contributions.
- Black Park Visitor Centre proposal for a new facility to provide in-door space and attract additional visitors throughout the winter season. Scheme to be self-financing from borrowing. The South Bucks Country Park facility is being financed at nil cost by soil importation.



# Draft Capital Programme 2020-2023

## Expenditure

		2020/21	2021/22	2022/23	Total MTFP
Service	Scheme	£000	£000	£000	£000
Country Parks	Country Parks Visitor Centre	-	1,500	-	1,500
	The South Bucks Country Park Leisure Facility	600	-	-	600
Leisure Centres	Chiltern Lifestyle Centre	20,000	8,940	1,255	30,195
	Leisure Centres	3,492	2,707	16	6,215
Libraries	Libraries self-service replacement	210	-	-	210
Parks & Play Areas	Parks & Play Areas	421	140	-	561
<b>Grand Total</b>		<b>24,723</b>	<b>13,287</b>	<b>1,271</b>	<b>39,281</b>

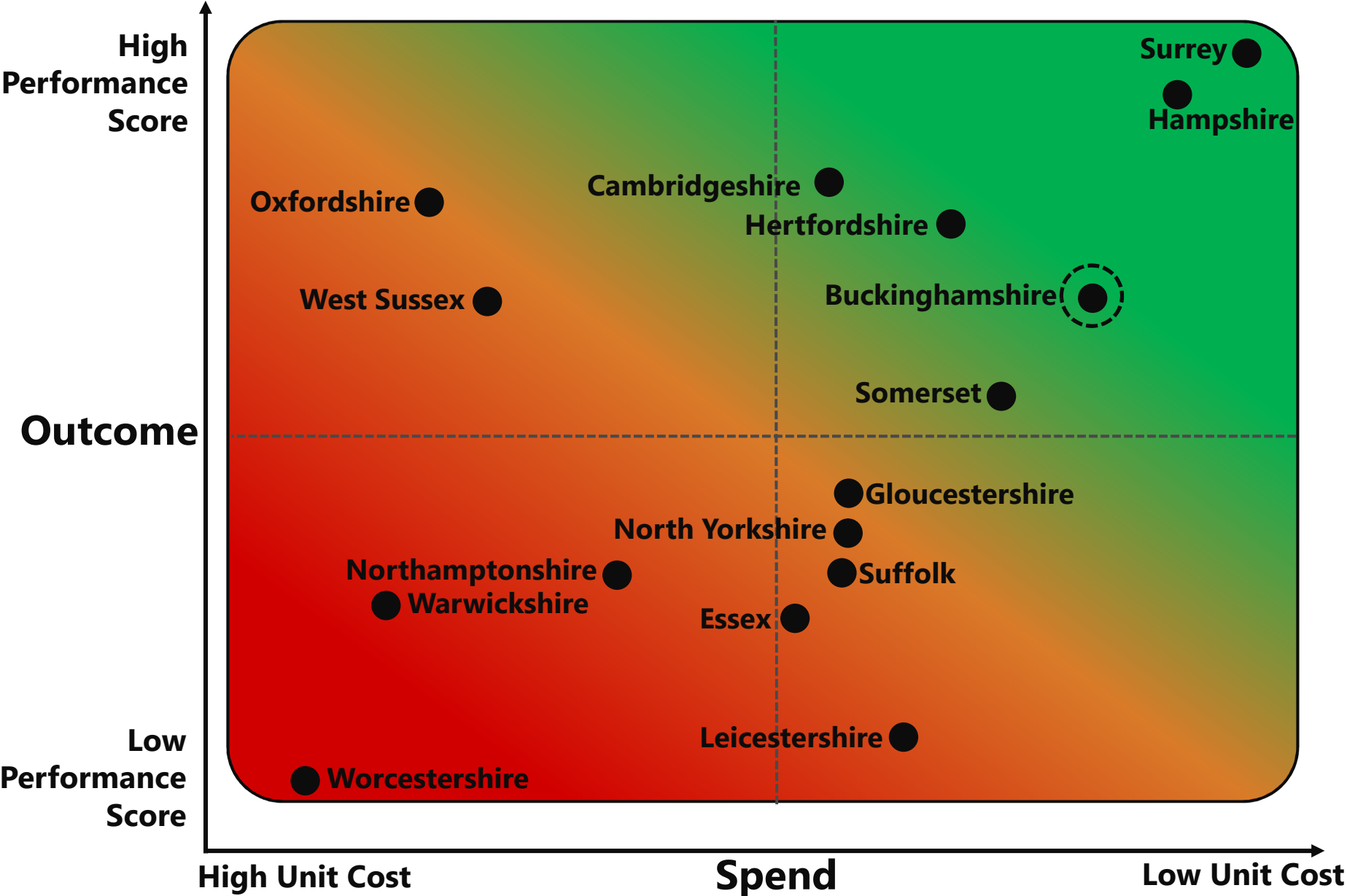
## Funding

		2020/21	2021/22	2022/23	Total MTFP
Funding Source		£000	£000	£000	£000
Government Grants		(1,500)	-	-	(1,500)
Revenue Contributions		(600)	(500)	-	(1,100)
Developer funding (CIL / s106)		(281)	-	-	(281)
<b>Grand Total</b>		<b>(2,381)</b>	<b>(500)</b>	<b>-</b>	<b>(2,881)</b>

## Public Health



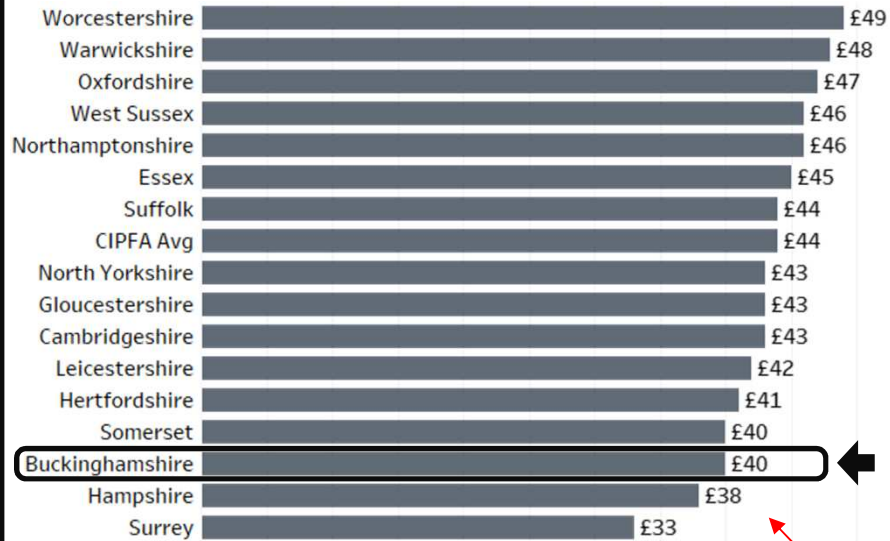
Public Health  
spend and outcome quadrant analysis (against CIPFA NNs)



# Public Health

## Spend (unit cost)

### Gross expenditure per head of population (2018/19) Buckinghamshire & CIPFA NNs



Please note: no colour gradient has been applied to this chart as Public Health is a grant funded service (i.e. each authority is allocated public health funding and spends it all).

### Trend over time (Buckinghamshire and CIPFA NN Average)

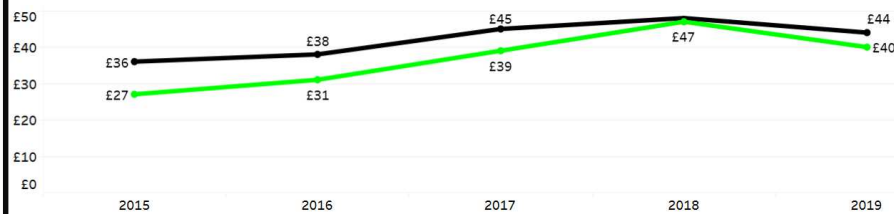


Chart Key : █ Buckinghamshire █ CIPFA NN Average

## Outcome (performance measures)

% of children in reception year who are healthy weight in Buckinghamshire

Above CIPFA NN average



% of children in year 6 who are healthy weight in Buckinghamshire

Average compared to CIPFA NN



Percentage of adults (aged 18+) classified as overweight or obese in Buckinghamshire

Below CIPFA NN average



Cumulative percentage of the eligible population aged 40-74 offered an NHS Health Check who received an NHS Health Check in Buckinghamshire

Slightly below CIPFA NN average



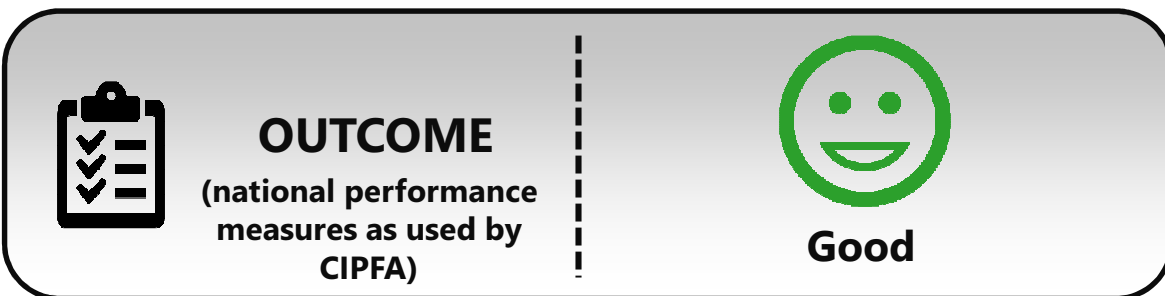
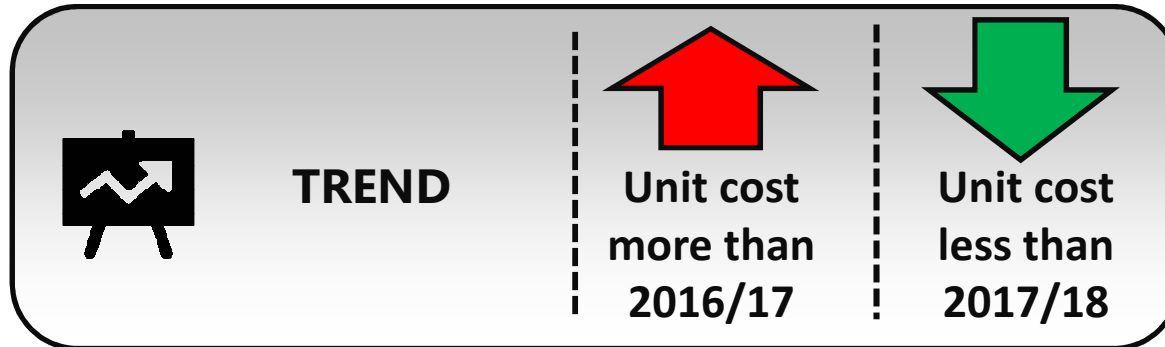
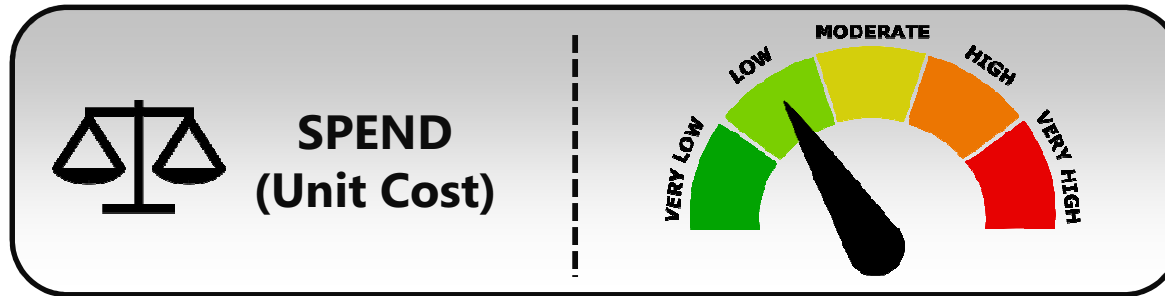
Low birth weight of term babies

Above CIPFA NN average



# Public Health

## spend and outcome analysis summary (2018/19 FY)



**Data Source:** Ministry of Housing, Communities & Local Government Revenue Outturn: Social Care and Public Health (RO3) 'Total expenditure on public health services per head'

**Calculation Method:** Total expenditure on public health services per head/ Total resident population

# Adult Social Care Portfolio

Budget

16 Janu

# Agenda

- Portfolio context
- Key Facts and Figures
- Key Financial Issues & Risks
- Draft Revenue Budget 2020-2023
- Overview of MTFP changes
- Supporting Financial information (including income, contracts & FTE)
- Draft Capital Programme 2020-2023



# Portfolio context

- The Care Act 2014 sets out statutory obligations on councils, that drive costs in Adult Social Care
  - To assess anyone who appears to require care and support, regardless of their likely eligibility for state funding.
  - To assess against national eligibility criteria
  - For people who meet national eligibility criteria, and who are eligible for state funding, to arrange services that meet their eligible care needs, and to assess what they can afford to contribute towards the cost of their care
  - Services might include residential or nursing care, domiciliary care, supported living or extra day, day care. People can also take a direct payment
  - To shape the local care market, to facilitate a diverse, sustainable high quality provision for their whole local population



# Portfolio National and Local Context

**43%**

in Bucks these proposals bring us to 43% of the total Local Authority spend in 2020/21



Financed by Business Rates Retention, Council Tax –including Precept - specific grants and client contributions.

**65%**

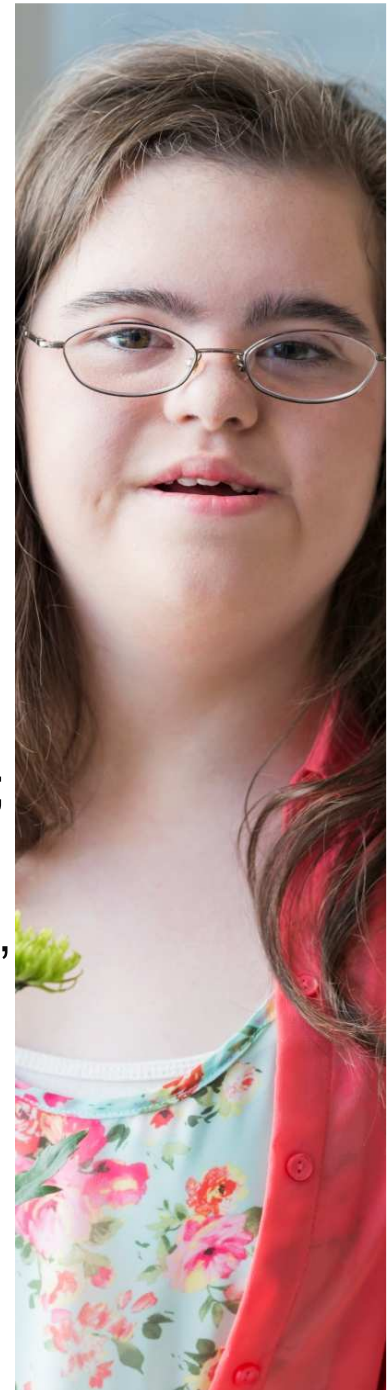
of older people’s care home places are self-funders; this has an impact on rates public sector can get.



demographic pressures, from an ageing population, and people with profound disabilities surviving to adulthood; in Bucks people are living longer with support, and needs are becoming more complex



Savings are being made in Bucks via the Better Lives transformation plan, changing the model of care by preventing need and intervening early



# Adult Social Care: What is Spent



**Nursing**  
Spend: £27.2m  
Income: £6.3m



**Residential**  
Spend: £52.8m  
Income: £9.1m



**Direct Payments**  
Spend: £19.6m

**Total**  
Spend: £182.8m  
Income: £44.6m



**Supported Living**  
Spend: £23.4m  
Income: £0.4m



**Other**  
Spend: £32.1m  
Income: £16.4m



**Domiciliary Care**  
Spend: £14.8m  
Income: £4.7m

*Plus a further £0.9m on external Day Centres, £4.4m on internal Day Centres and £7.6m (with £7.6m income) on specialist mental health services*

# Adult Social Care: Who it's spent on



**Older People**  
Spend: £66.1m  
Income: £14.2m



**Learning Disabilities**  
Spend: £51.8m  
Income: £2.4m



**Mental Health**  
Spend: £17.2m  
Income: £7.9m



**Physical Disabilities**  
Spend: £15.7m  
Income: £3.6m

**All Clients**  
Spend: £182.8m  
Income: £44.6m



**Other**  
Spend: £32.1m  
Income: £16.4m

# Adult Social Care: Other Spend



**Social Work Teams**  
Spend: £13.8m



**Internally provided services**  
Spend: £1.4m  
Income: £0.9m



**Costs of running Business**  
Spend: £10.1m  
Income: £0.9m

**All Other Spend**  
Spend: £32.1m  
Income: £16.4m

**BCF Contributions and Grants**  
Income: £14.7m



**Equipment, Reablement & Early Intervention**  
Spend: £7.0m



# Key Financial Risks (1)

## Demand Pressures

The Council is facing demand pressures higher than originally allowed for in the budget. These pressures are being mitigated in year by mostly one off actions. Even after these mitigating actions there is a forecast overspend in 2019/20 of £1m as at September 2019, and a risk that this will rise.

There has been sophisticated modelling of projected demand, which indicates that the growth will continue in 2020/21 and will be somewhere between £9.5m and £12.5m higher than current expenditure levels. There is £5.3m growth factored into the MTP already, so this gives a potential shortfall of £4.2m to £7.2m. The factors behind this growth pressure are:

- numbers of people eligible for a service, both older (65+) people or people approaching adulthood is increasing
- the complexity of the needs of those people who are eligible is increasing
- The number of people eligible for council funding previously funded by the person themselves or by health is increasing
- The length of time people are living with support is increasing

# Key Financial Risks (2)

## **Staff recruitment and retention**

Adult social care is a low paying activity, which means the National Living Wage can have immediate impacts on costs and prices. Vacancies in the sector for direct care workers run at about 8%, roughly in line with the rest of the South East.

There is a recognised national skills shortage in social work, and the Council has to compete for staff with London, where authorities pay 20% more and with agency staff, where pay rates can be significantly higher. Due to the difficulties this poses in recruitment and retention, 9% of social worker posts in the Council are filled by agency staff, and turnover of qualified social workers is 20%; the Council spent £1.9m on agency staff in 2018/19 and is expecting to spend £2.1m in 2019/20

The ratio of social work staff between qualified and unqualified is currently 50:50, which is considered unsafe in the longer term. A more reasonable ratio would be 70:30 in favour of qualified staff. To achieve this would mean a shift of just over 30 staff to being qualified, which would have an initial cost of at least £0.25m rising over time to c £0.65m, increasing the total staff cost from just under £7.5m to just over £8.1m

# Key Financial Risks (3)

## Market Stability

Outside of 2 major block contracts for care homes, the Council is in a sellers market. 65% of older people's care homes beds in Bucks are purchased by self-funders – so when the Council buys beds, its in competition from private payers, which pushes prices up.

There are risks of provider failure in the sector, and the last year has seen some providers fail, and other providers hand back contracts. Market rates in Buckinghamshire for care home placements are 10% higher than the rest of the South East (£800 per week compared to £720 elsewhere)



# Issues

The budget proposals outlined in this report include adding in £4.2m of growth money on top of what was already included as growth for next year to meet identified pressures.

The Government has announced new funding for social care in the form of a one-off grant which is worth £5.919m to Bucks, but the pressures are permanent, and the grant is one-off. The Government has also announced that Councils can extend the Adult Social Care precept for another year which would be worth £6.668m to the base budget.

As the growth pressures are a permanent pressure, it is considered imprudent to use the one-off grant money to fund them, and it is proposed that the grant is used to create a significant contingency budget for social care.

# Opportunities

Opportunities for more effectively managing demand into adult social care for the new unitary council include:

## **Better Lives Transformation Programme**

- The Better Lives programme has introduced a new approach to service delivery. It has delivered £5.3m savings in its first year and is on track to deliver £3.6m in year two. An even stronger focus on prevention and independence will help manage some of the risks posed by changing demographics.

## **Community Capacity**

- Further opportunities exist in the new organisation to commission the not for profit sector to provide those activities that most effectively build resilience and capacity by consolidating grants from across the five Councils .

## **Housing Solutions**

- The more effective coordination and delivery of long term, sustainable housing solutions will also help provide more beneficial and cost effective solutions for vulnerable young people and adults with care and support needs.

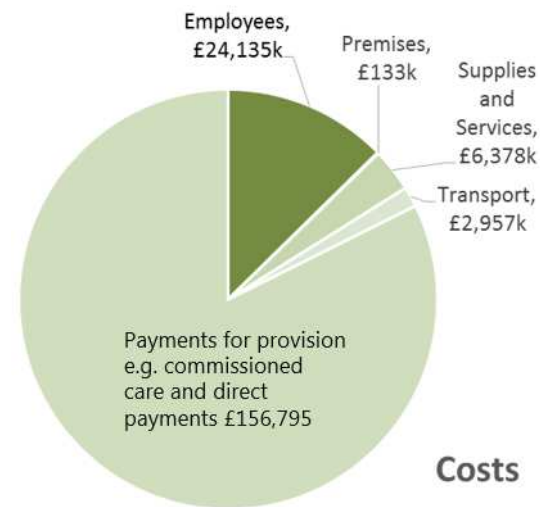
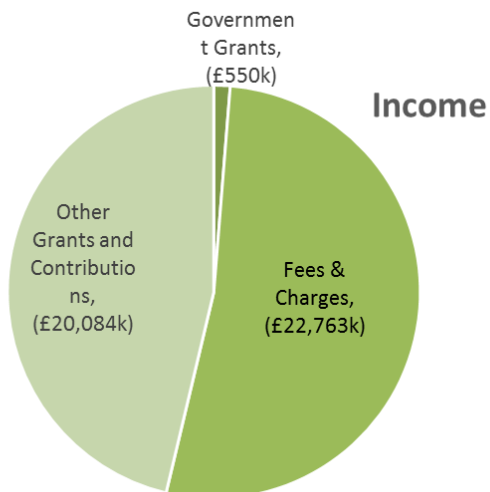
## **Integrated Care**

- Further development of community integrated care solutions (with health partners) will help manage the demand at a more local level for the benefit of clients and will result in more cost effective packages of care.

# Draft Revenue Budget 2020-2023

## Adult Social Care Portfolio

	2020-21			2021-22	2022-23
	Income £000	Expense £000	Net Budget	Net Budget	Net Budget
Access	(6,415)	28,002	21,587	23,760	26,317
ASC Transformation		85	85	85	85
Commissioning & Service Improvement	(1,510)	10,507	8,997	8,997	8,997
Learning Disabilities & CHC	(2,770)	48,657	45,888	47,578	49,566
Mental Health	(1,734)	6,845	5,111	5,111	5,111
Older People / OP Mental Health / PSD	(13,081)	64,971	51,891	54,728	57,167
Quality, Performance & Standards	(1)	2,766	2,765	2,765	2,765
Safeguarding		1,680	1,680	1,680	1,680
Senior Management Team		1,144	1,144	1,144	1,144
Service Directors	(183)	4,816	4,633	4,633	4,633
Better Care Fund	(10,087)	13,309	3,221	3,221	3,221
Partnership with Health	(7,615)	7,615	-	-	-
<b>Net</b>	<b>(43,397)</b>	<b>190,398</b>	<b>147,002</b>	<b>153,701</b>	<b>160,685</b>



# Overview of MTFP changes

	2020-21	2021-22	2022-23
Description of Change	£000s	£000s	£000s
Better Lives Transformation Programme	(2,011)	(2,011)	(2,011)
Demand Growth	9,530	16,230	23,214
<b>Demand Growth is analysed as follows:</b>			
In pre-existing MTP	5,330	10,930	16,814
Additional Growth as per these plans	4,200	5,300	6,400
Total	9,530	16,230	23,214

Detailed plans are in place to deliver the Better Lives Transformation Programme

# Impact of the proposed MTFP changes

Category	Description	Previous / New	RAG Rating	2020/21 Changes £000	2021/22 Changes £000	2022/23 Changes £000	Notes	
1	Inflation / Growth / Pressure	Increased demand in statutory social care services due to demographic and complexity changes	Previous	Amber	5,330	10,930	16,814	Impact of demography, increased complexity and inflation on support costs
2	Inflation / Growth / Pressure	Increased demand in statutory social care services due to demographic and complexity changes	New	Amber	4,200	5,300	6,400	Impact of demography, increased complexity and inflation on support costs following detailed modelling
<b>TOTAL PRESSURES</b>					<b>9,530</b>	<b>16,230</b>	<b>23,214</b>	
3	Savings - Efficiencies	Reablement	Previous	Amber	-200	-200	-200	A continuation of the transformational work in 2019/20; the shortfall in 2019/20 is due to a delay in achieving the savings rather than because they are unachievable
4	Savings - Efficiencies	Direct Care and Support	Previous	Amber	-230	-230	-230	Transfer of Thrift Farm to an alternative provider and re-provision of placements for BCC clients
5	Savings - Efficiencies	Housing and Equipment	Previous	Amber	-350	-350	-350	Recommission Supported Living services to facilitate a move on pathway reducing spend on support packages by £350k
6	Savings - Efficiencies	Prevention	Previous	Amber	-30	-30	-30	Efficiencies in respect of Community Liaison Officers
7	Savings - Efficiencies	Better Lives Transformation next phase savings	Previous	Amber	-1,201	-1,201	-1,201	A suite of proposals is place, principally but not entirely based on the bedding in of the Strengths Based Approach both for reviews and for new client contacts
<b>TOTAL SAVINGS</b>					<b>-2,011</b>	<b>-2,011</b>	<b>-2,011</b>	
8	Other	Increase in adult social care allocation from the Better Care Fund	New	Green	-500	-500	-500	The 2019/20 allocations were unexpectedly higher than anticipated
9	Other	Central government funding in winter to address increased demand	Previous	Amber	1,671	1,671	1,671	Winter Pressures Grant
<b>TOTAL OTHER CHANGES</b>					<b>1,171</b>	<b>1,171</b>	<b>1,171</b>	
<b>NET CHANGES</b>					<b>8,690</b>	<b>15,390</b>	<b>22,374</b>	

# Supporting Financial information: contracts data (1)

- We work hard to make sure we get the best value from every pound we spend and review our services and benchmark ourselves against other local authorities where we can.
- Adult Social Care spends approximately £118m on independent sector providers. Much of this is spent on “spot” contracts where individual placements or packages of care are commissioned from the market place based on the client’s needs, availability of particular providers at the time of placement, and client choice.
- There are in addition some block contracts in place, the largest providers being:
  - The Fremantle Trust £14.3m per year
  - Hightown Housing Association £9.2m per year
  - Heritage Care £6.9m per year
- Expiry dates for contracts (by value) are as shown in the following table



# Contracts data (2)

Contracts ending next financial year			Contracts ending subsequent financial years		
Supplier	Annual Contract Value	Total Contract Value	Supplier	Annual Contract Value	Total Contract Value
St James Court	131,227	3,936,801	PCG Technology Solutions	25,000	73,000
Swan Court	131,227	3,805,574	HAS Technology Group	14,872	57,410
Willowmead Court	106,393	3,085,399	Connection Support	506,967	1,520,901
The Cherries	329,616	3,955,398	P3	693,798	2,081,393
Talkback	15,095	15,095	Hightown (Stanton House)	84,020	252,060
14-18 Stokebury House	38,238	382,376	Barnardos R U Safe	290,000	1,450,000
Connection Support	99,491	99,491	<b>Total 2021/22</b>	<b>1,614,657</b>	<b>5,434,764</b>
POhWER	189,333	568,000	Camphill	44,869	134,607
Riverside	328,169	328,169	Cranstoun	300,000	1,200,000
YMCA	77,491	77,491	Buckinghamshire Integrated Sensory Services	282,333	847,000
Hightown	1,516,049	7,025,484	Hightown	727,998	3,639,990
Action for Children Services	1,165,592	1,166,432	<b>Total 2022/23</b>	<b>1,355,200</b>	<b>5,821,597</b>
Alzheimers Society	155,000	465,000	All Care	3,732,823	11,198,468
NRS Healthcare	5,955,787	28,198,000	Primecare Support	2,995,228	8,985,685
PCG Technology Solutions	117,600	117,600	Westminster Homecare	4,858,798	14,576,393
<b>Total 2020/21</b>	<b>10,356,308</b>	<b>53,226,309</b>	REACH	356,151	1,068,453
			Carers Bucks	818,805	4,094,025
			<b>Total 2023/24</b>	<b>12,761,805</b>	<b>39,923,025</b>

# Draft Capital Programme 2020-2023

## Expenditure

		2020/21	2021/22	2022/23	Total MTFP
Service	Scheme	£000	£000	£000	£000
Adult Social Care	Respite Care	-	2,940	-	2,940
<b>Grand Total</b>		-	<b>2,940</b>	-	<b>2,940</b>

## Capital

As the bulk of services are provided by external organisations, capital expenditure is not a significant factor in adult social care. There is just one scheme in the Capital Programme, for respite care, amounting to £3.195m, £255k in the current financial year. Release of this funding is dependent upon decisions being made regarding this project. The bulk of the expenditure is profiled to happen in 2020/21, but it is proposed to move this to 2021/22



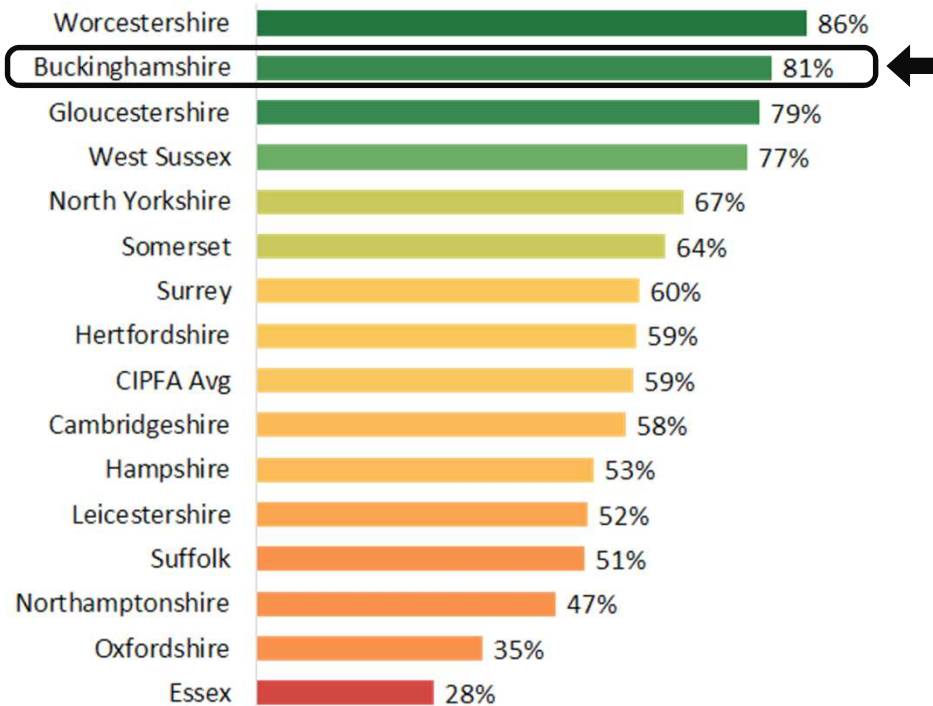
# ASC Transformation Programme – Benchmarking Spend and Performance

Transformation programme focused on maintaining and regaining independence, across three tiers:

- Tier 1 - Information Advice and Guidance (no individual social care funding)
- Tier 2 – regaining independence
- Tier 3 - Long-term service users, and reducing dependence to maximise quality of life

## Tier 1 – Contacts receiving Information Advice and Guidance

### Information, Advice and Guidance



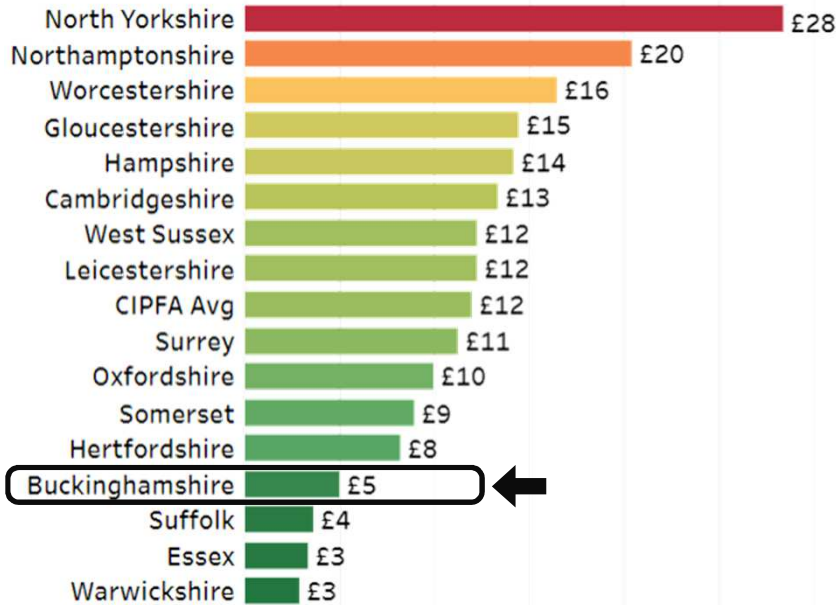
At 81%, Buckinghamshire has the second highest rates of people who received Information Advice or Guidance (IAG) out of CIPFA comparator authorities (59% average).

In 2018/19, our adult social care webpages were visited 400,000 times. We also spoke to 35,000 people regarding adult social care services in our customer service centre, where over 2,500 people were referred to preventative services from the Adult Early Help Team.

# Adult Social Care - Tier 2 Services to regain independence (short term care)

## Spend (unit cost)

Gross expenditure per head of 18+ population (2018/19) Buckinghamshire & CIPFA NNs



Trend over time (Buckinghamshire and CIPFA NN Average)



Chart Key : █ Buckinghamshire █ CIPFA NN Average

## Tier 2 - Outcome (performance measures)

Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement

Below CIPFA NN average



Proportion of older people (65 and over) who were offered reablement services following discharge from hospital in Buckinghamshire

Below CIPFA NN average



### Local Measures (without benchmarks)

The council currently delivers over 3,500 provisions related to telecare equipment to improve independence for people in their own home.

Note that Buckinghamshire's cost per head of £5 has been adjusted to show the actual cost of providing re-ablement services. This excludes monies from the Better Care Fund.

# Adult Social Care - Tier 3 – Long-term clients (rates in population & average)

Compared to CIPFA nearest neighbour averages, Buckinghamshire has a lower number of long-term clients, and above average costs for home care, residential and nursing placements as a proportion of the population. There were 6,040 long-term clients in Buckinghamshire during 2018/19, this figure would be 800 clients higher based on the CIPFA NN average of 1.7%.

## Clients - Long term clients as a percent of the adult population by age (2018/19)

	Buckinghamshire	CIPFA NN Avg	Difference
Clients in long-term support as % of population aged 18+	1.5%	1.7%	-0.2%
Long-term care clients as % of the population aged 18-64	0.7%	0.8%	-0.1%
Long-term care clients as % of the population aged 65+	3.7%	4.2%	-0.5%

## £ - Average weekly rate for residential care by age (2018/19)

	Buckinghamshire	CIPFA NN Avg	Difference
Average weekly cost of residential care per person aged 18-64	£1,630	£1,402	£228
Average weekly cost of residential care per person aged 65+	£797	£665	£132

Figures inflated as they include health spend on S117 Mental Health clients

## £ - Average hourly rates for home care (2018/19)

	Buckinghamshire	CIPFA NN Avg	Difference
Average hourly rates for home care	£19.06	£18.29	£0.77

Figures inflated as they include health spend on S117 Mental Health clients

## £ - Average weekly rate for nursing care by age (2018/19)

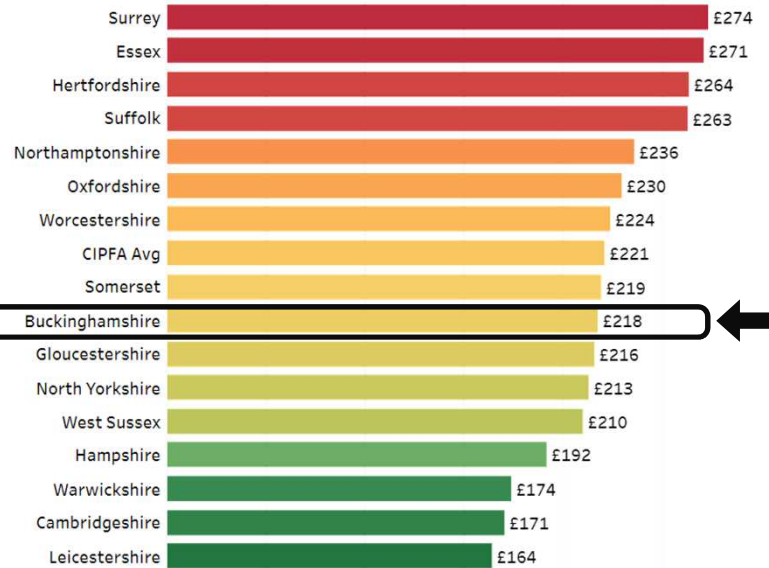
	Buckinghamshire	CIPFA NN Avg	Difference
Average weekly cost of nursing care per person aged 18-64	£1,341	£997	£344
Average weekly cost of nursing care per person aged 65+	£802	£704	£98

Figures inflated as they include health spend on S117 Mental Health clients

# Adult Social Care - Tier 3 - Long-term clients - Younger Adults

## Spend (unit cost)

### Gross expenditure per head of 18-64 population (2018/19) Buckinghamshire & CIPFA NNs



Figures inflated as they include health spend on S117 Mental Health clients

### Trend over time (Buckinghamshire and CIPFA NN Average)



Chart Key : █ Buckinghamshire █ CIPFA NN Average

## Tier 3 - Outcome (performance measures)

Under 65 admissions – mainly Physical Disability though (LD & MH within)

Above CIPFA average



Proportion of adults with learning disabilities who live in their own home or with their family in Buckinghamshire (as at 2018/19)

Below CIPFA NN average



Current performance (2019/20) is green



Proportion of adults in contact with secondary mental health services who live independently, with or without support in Buckinghamshire

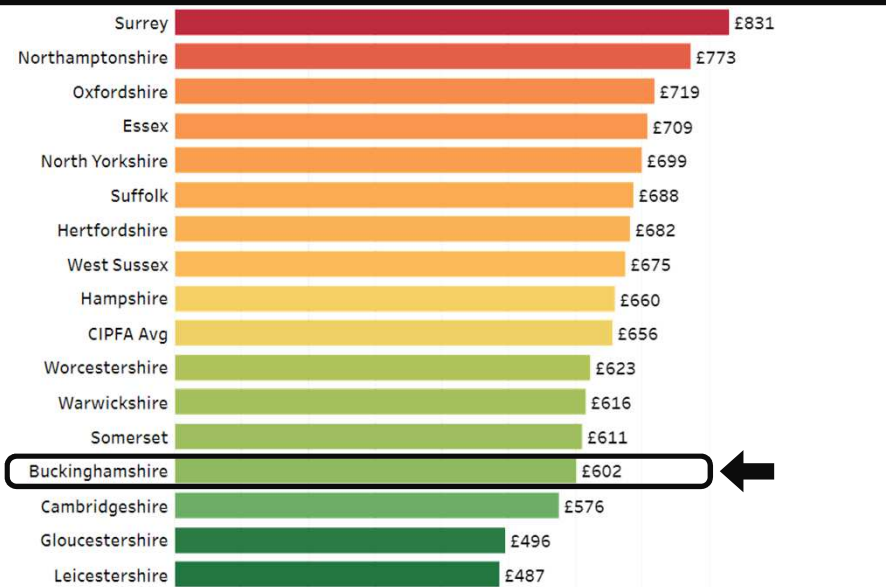
Well below CIPFA average



# Adult Social Care - Tier 3 - Long-term clients - Older People

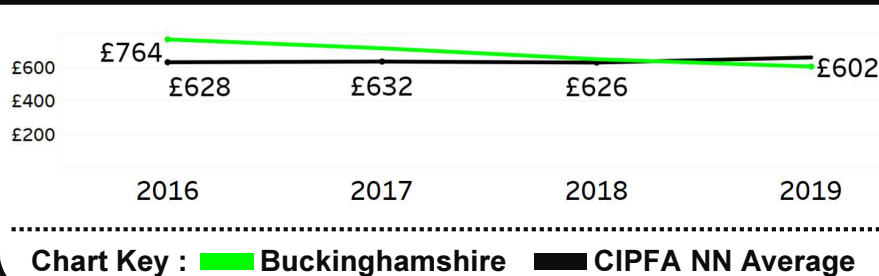
## Spend (unit cost)

### Gross expenditure per head of 65+ population (2018/19) Buckinghamshire & CIPFA NNs



Figures inflated as they include health spend on S117 Mental Health clients

### Trend over time (Buckinghamshire and CIPFA NN Average)



## Tier 3 - Outcome (performance measures)

Long-term support needs of older adults met by admission to residential and nursing care homes per 100,000 (2018/19)



Lower than CIPFA NN average

### Trend over time

(Older Adults 65+ long-term support needs met by admission to residential and nursing care homes, per 100,000)



Chart Key : ■ Buckinghamshire ■ CIPFA NN Average

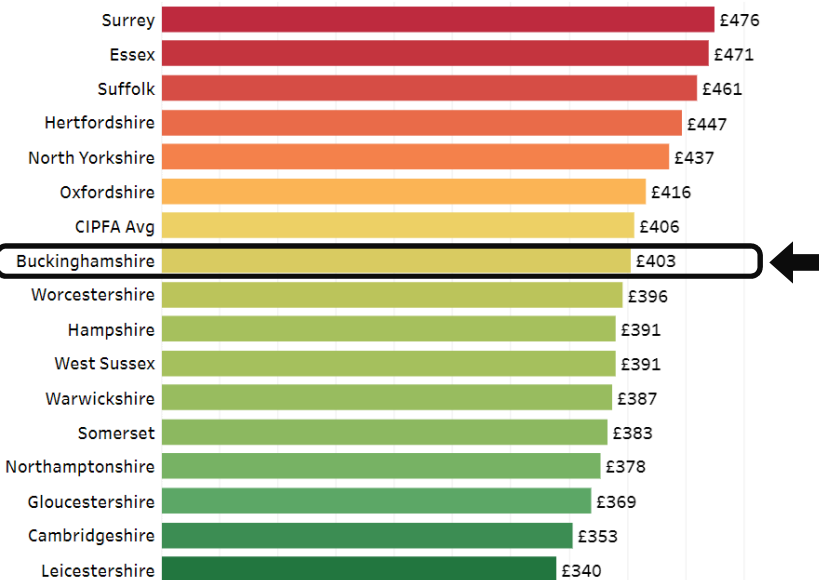
Since 2018/19, our focus on maintaining independence has resulted in a large reduction in the number of people admitted into residential and nursing care homes.

As people are living longer, and death rates are lower than in previous years, the lower number of admissions has supported the council to maintain expenditure costs per head of the 65+ population at below the CIPFA benchmark.

# Adult Social Care - Tier 3 - Long-term clients - Overall

## Spend (unit cost)

### Gross expenditure per head of 18+ population (2018/19) Buckinghamshire & CIPFA NNs



Figures inflated as they include health spend on S117 Mental Health clients

### Trend over time (Buckinghamshire and CIPFA NN Average)



Chart Key : █ Buckinghamshire █ CIPFA NN Average

## Tier 3 - Outcome (performance measures)

Outcomes shown on the previous two slides for younger adults and older people can also be considered alongside the indicators below.

Proportion of people using social care receiving direct payments in Buckinghamshire

Above CIPFA NN average



Daily DTOC beds per 100,000 population aged 18+ attributable to adult social care and both NHS and social care in Buckinghamshire

Below CIPFA NN average



### Client expectations

Overall satisfaction of people who use services with their care and support in Buckinghamshire

Below CIPFA NN avg



Proportion of people who use services who reported that they had as much social contact as they would like in Buckinghamshire

Below CIPFA NN average



Proportion of people who use services who have control over their daily life in Buckinghamshire

Below CIPFA NN avg





# Questions



# Glossary of Terms

## Glossary of Adult Social Care Terms

Term	Meaning
<b>Access</b>	Access is the name of the service that includes the Adult Early Help Team that responds to initial contacts from members of the public and the Stoke Mandeville & Community Hospital Teams who support discharges from hospitals for Buckinghamshire residents.
<b>ASC transformation</b>	A programme of change projects delivering improvements in service delivery and MTFP savings.
<b>Better Care Fund (BCF)</b>	The Better Care Fund (BCF) is a programme spanning the NHS and local government which seeks to join-up health and care services – the majority of the programme rests on historic spend
<b>Better Lives strategy</b>	A BCC strategy which sets out the ambition to change the way in which the Council supports people, from over-dependence on formal social care to creating opportunities for them to live independent, fulfilled lives for as long as possible.
<b>Block contracts</b>	A block contract agrees a given volume of business to a service provider, usually over a set period of time, and at a better value rate.
<b>Capacity</b>	Capacity means a person's ability to make a decision about a particular matter at the time the decision needs to be made.
<b>Commissioning</b>	The contracting of care to provider organisations who are paid to carry out these services. This is as an alternative to services being provided directly by Buckinghamshire County Council.
<b>Community capacity</b>	The resources available within a community and between local groups
<b>Continuing healthcare (CHC)</b>	A package of care for people aged 18 or over which is arranged and fully-funded by the NHS for individuals with complex and high-levels of need



<b>Term</b>	<b>Meaning</b>
<b>Deprivation of liberty safeguards (DoLS)</b>	Deprivation of liberty Safeguards (DoLS) are safeguards that form part of the Mental Capacity Act. They apply to people who are 18 years of age or over, living or staying in a care home or hospital who lack mental capacity to consent to arrangements for their care or treatment. DoLS are due to be replaced by Liberty Protection Standards in 2020.
<b>Direct Care and Support</b>	Services provided in-house by Buckinghamshire County Council directly as opposed to being commissioned from another provider.
<b>Direct payments</b>	Payments provided by the local council to a person who will then use the funds to meet their assessed needs, such as employing a personal assistant.
<b>Domiciliary care</b>	Care provided within a person's own home setting
<b>Early intervention</b>	A social care intervention which is designed to prevent deterioration in a person's quality of life or escalation of their social care needs.
<b>Extra care housing</b>	Extra care housing is a style of housing for frailer older people that falls between sheltered housing and residential care. People have their own self-contained property on a site which also provides care services.
<b>Independence</b>	Managing everyday living skills to maximise ability, taking account of the support available and needed.
<b>Integrated care</b>	Integrated care means organisations and care professionals bringing together all of the different elements of care that a person needs. This allows service users to benefit from care that is person-centred and co-ordinated across health and social care.
<b>Integrated Commissioning</b>	Integrated commissioning includes staff to support the commissioning of Mental Health, disability, prevention, public health and wellbeing services. This also includes services to place people in care or broker care, commission services that support people to live in either in their own homes or homeless people, as well as commissioning telecare and equipment services. The service also commissions projects and to support the community, careers and supports volunteers.
<b>Nursing care</b>	Refers to long-term care given to a person who has needs which require registered nursing oversight and intervention
<b>Older people</b>	People over the age of 65
<b>Provider</b>	A provider is an independent or statutory organisation that may provide a whole range of care services for those in need.

<b>Term</b>	<b>Meaning</b>
<b>Provider failure</b>	A situation where a commissioned provider has failed or will fail to deliver their contracted care arrangements on behalf of adult social care.
<b>Qualified staff</b>	Qualified staff are fully qualified social workers and occupational therapists as opposed to unqualified staff such as social work assistants.
<b>Reablement</b>	Reablement is short-term intervention for an individual who has been in hospital, had an illness or fall to help them recover their living skills and independence. Support is usually provided for up to one or two weeks but can be up to six weeks depending on the individual.
<b>Residential care</b>	Residential care refers to long-term care given to a person in a registered residential setting rather than in their own home or family home.
<b>Safeguarding</b>	Safeguarding refers to measures that can be taken to protect people with care and support needs from abuse or neglect.
<b>Section 117</b>	Section 117 aftercare is a legal duty that is placed on health and social services to provide aftercare services for people who have been detained for treatment under the Mental Health Act. It is the duty that comes in effect once the person has been discharged from the hospital.
<b>Social care</b>	Social care is any form of support or help given to someone to assist them in taking their place in society.
<b>Social inclusion</b>	Social inclusion is creating opportunities to overcome barriers for communities that are marginalised by rurality, lack of economic opportunity, educational achievement or other barriers.
<b>Social work assistant</b>	Social work assistants are not fully qualified and registered social workers. They can provide advice, guidance and support to help people with their physical, emotional and social needs.
<b>Spot contract</b>	Spot contracting happens when a local authority purchases services as and when they are needed and on an individual basis for a person.
<b>Supported living</b>	Supported living refers to a range of services and community living arrangements designed with people with disabilities and their families to support them in attaining or retaining their independence and inclusion in their local communities.

# Children's Social Care Portfolio

Budget

16 Janu

# Agenda

- Portfolio context
- Key facts and figures
- Key Financial Issues & Risks
- Draft Revenue Budget 2020-2023
- Overview of MTFP changes
- Supporting Financial information (including income, contracts & FTE)
- Draft Capital Programme 2020-2023

# Portfolio Context

## Early Help

Working with the whole family to make positive changes to their lives to prevent or reduce the need for statutory social care services. Early Help is delivered at different levels by many services. It is about supporting families to do well, stay safe and resolve problems at the earliest possible opportunity, before they become more serious.

## Statutory Social care

Provision of care and protection of children at risk of or subject to harm, through assessment, planning and interventions to keep them safe.

## Commissioning

The team is responsible for making best use of the total resource available for children and their families in order to continuously improve outcomes in the most efficient, effective, economic, equitable and sustainable way.

# Facts & Figures

Data as at November 2019

**680** Family Support Service episodes open (Level 3)

**1,417** contact into MASH per month

**1,306** children on a Child in Need (CIN) plan

**688** children subject to a Child Protection (CP) Plan

**491** Looked After Children (LAC)



**248** Care Leavers, of whom **49** are Unaccompanied Asylum Seeking Children (UASC)

**159** In house foster placements

**31** UASC under 18

**4,524** children with an Education, Health and Care Plan (EHCP), of whom **143** are LAC

**30%** agency staffing rate in social care

# Key issues & Risks (1)

At the end of Quarter 2, the projected position for the Children's Social Care portfolio was a **£2.682 million** overspend for the year. This is **3.5%** of the net budget. Key pressures within the Children's Social Care budget for 2019-20, and over the 2020-23 MTFP period are:

1. **Costs of agency staff** – agency rates for social care staff are averaging approximately 30% during the current year. Actions to increase permanent recruitment include:
  - a) Additional resource has been allocated within the Resourcing Team in HR to develop a Resourcing Strategy with short, medium and longer term actions to increase permanent recruitment across Children's Services.
  - b) Recruitment and retention partnership with Community Care – this arrangement will include a number of editorials within Community Care and advertising through this route will increase the reach of our advertising activity for social work staff.
  - c) ASYE academy – the first 10 staff will complete their first year in employment in September 2020, subject to successful assessment, and take up permanent posts from this point, therefore reducing the number of agency staff.
  - d) Overseas recruitment – the service is in the process of pursuing between 8 to 10 overseas staff. These staff, subject to recruitment checks, will start in March/April 2020.

It is not expected that these actions will impact significantly in the current financial year.

2. **Client Costs** – these costs include support for accommodation costs for care leavers, packages of care to support children and young people with disabilities. Increased demand for support and greater complexity of need are driving a higher level of spend in this area.

# Key issues & Risks (2)

## Challenges to Mitigation of Risks

### Agency Staff

- Achievement of the projected year end position is dependent on the successful recruitment of permanent staff within Children's Social Care.
- Whilst actions are in place to increase the success of permanent recruitment (see previous slide) it is likely that the financial impact of those actions will be in the next financial year. The pressures associated with a high number of vacant posts continue in the current year.

### Client Costs

- A review is required of all domiciliary care and direct payment packages. This review requires social work capacity across the Disability Team in order to assess whether current packages are appropriate to meet need and are achieving value for money. The team currently has a vacancy rate of 50% which significantly reduces the capacity available to do this work.

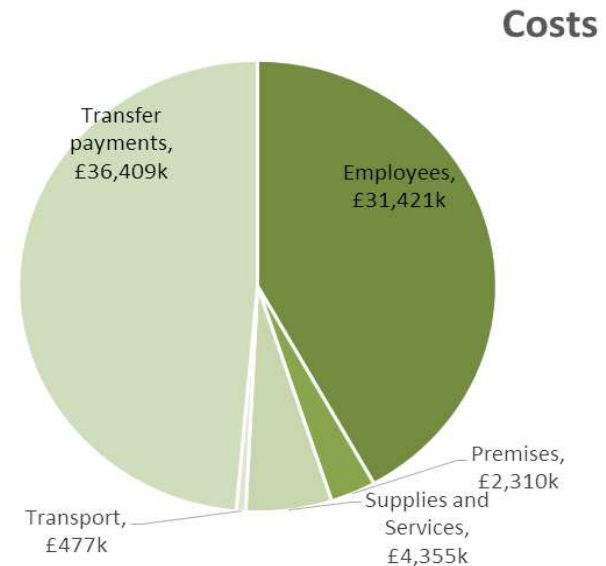
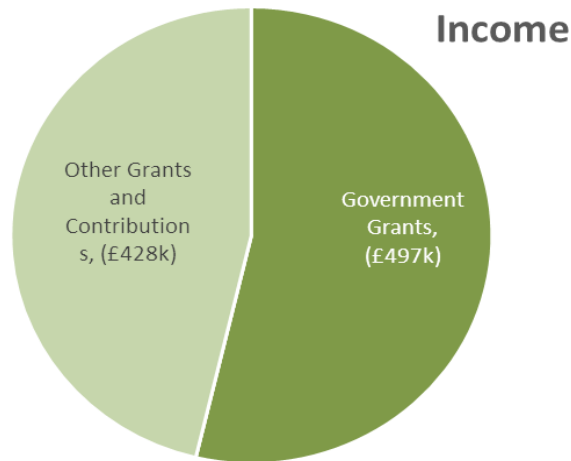
### Other High Risk Budgets

- The 2019-20 budget included investment in Placements for Looked After Children (£9 million) and Legal costs (£1.1 million).
- Both of these areas are expected to deliver within budget.
- The numbers of looked after children are lower than budgeted for; however, unit costs of placements have increased and as a result are higher than budgeted for. Placement costs and activity are kept under continual review.



# Draft Revenue Budget 2020-2023

Children Portfolio	2020-21			2021-22	2022-23
	Income £000	Expense £000	Net Budget	Net Budget	Net Budget
Care Services	(428)	38,643	38,214	38,233	39,125
Children in Care	(497)	5,022	4,525	4,525	4,525
Children in Need		13,436	13,436	13,186	13,186
Early Help	-	5,778	5,778	5,778	5,778
Management and Central costs	-	1,127	1,127	1,127	1,127
Prevention & Commissioning		7,680	7,680	7,137	7,037
Quality, Standards & Performance		3,286	3,286	3,286	3,286
<b>Net</b>	<b>(925)</b>	<b>74,972</b>	<b>74,047</b>	<b>73,272</b>	<b>74,064</b>



# Revenue Budget Context – MTFP 2019-23

Children's Social Care Portfolio - Approved Budget 2019-23					
	Total 2018-19	Total 2019-20	Total 2020-21	Total 2021-22	Total 2022-23
	£'000	£'000	£'000	£'000	£'000
Family Resillience	6,926	7,229	6,356	6,356	6,356
Management & Overheads	2,786	2,696	2,113	2,113	2,113
Children in Need	13,442	13,192	12,942	12,692	12,692
Prevention & Commissioning	6,507	8,530	7,688	7,145	7,045
Quality, Standards & Performance	3,272	3,272	3,272	3,272	3,272
Children in Care	3,398	3,398	3,398	3,398	3,398
Care Services	28,881	38,059	37,112	37,131	38,022
<b>Children's Services Total</b>	<b>65,212</b>	<b>76,376</b>	<b>72,881</b>	<b>72,107</b>	<b>72,898</b>

2019-20 Budget approved in February 2019 includes significant investment to support pressures in:

- Placements for looked after children **£9.178m**
- Legal Costs **£1.1m**
- Residential Short Breaks provision (The Vines) **£0.886m**
- Early Help – to cover delay in savings until September 2019 **£0.873m**

Cost reductions to be achieved over 2020-23 reflect impact of placement sufficiency strategy and work to resolve legacy cases to reduce legal costs whilst maintaining net increase in investment to support vulnerable children as well as removal of one off growth items (eg Early Help)

# Overview of MTFP changes

	2020-21	2021-22	2022-23
Description of change	£000's	£000's	£000's
Agency Staff pressures	1,600	1,350	1,100
Increased demand in statutory social care services due to demographic changes	1,524	3,064	4,656
Savings achieved through increasing our in house placement options and reducing our reliance on external and more costly providers	(2,470)	(3,992)	(4,692)
Strategic review of all budgets across the service to identify the extent to which statutory services can be provided in a more effective and efficient way.	(250)	(500)	(500)
Reducing demand for legal services	(399)	(499)	(599)
Pause in development of Children's Home	(500)	(250)	0
Increase in client costs	1,100	1,100	1,100

- The 2019-20 budget approved in February 2019, included significant investment to support pressures in:
  - Placements for looked after children
  - Legal Costs
  - Residential Short Breaks provision (The Vines)
  - Early Help – to cover delay in savings until September 2019
- Cost reductions to be achieved over 2020-23 reflect (a) the impact of increasing our in house placements options as set out in our placement sufficiency strategy, and (b) reduced legal work on legacy cases, whilst maintaining a net increase in investment to support vulnerable children compared with previous years.
- Investment over the 2020-23 MTFP period prioritises the current pressures in relation to staffing costs (costs of agency staff) and increasing client costs.

# New Proposals 2020-21 (1)

## Agency Staff

1. The current position indicates that there will be continued use of a level of agency staff.
2. Discussions at the Improvement Board has confirmed that an agency rate of 20-30% is not uncommon across Children's Social Care services, particularly those on an improvement journey.
3. Use of agency staff is currently on an upward trend in Buckinghamshire and therefore should be reflected in the budget.
4. It is recommended that a growth proposal be included to enable a budget to cover a 30% agency rate for social work staff. Based on the current cost differential between agency and permanent staff the estimated cost pressure is £1.6 million.

## Client Costs

1. Analysis of current spend and activity against client cost budgets indicates that there is both an increase in demand and in complexity of support required, which in turn impacts on unit costs.
2. Supporting children and young people in their own homes through appropriate Domiciliary Care and Direct Payment packages can reduce the need for high cost residential placements.
3. It is recommended that a growth proposal of £1.1 million be included to support increased client costs.

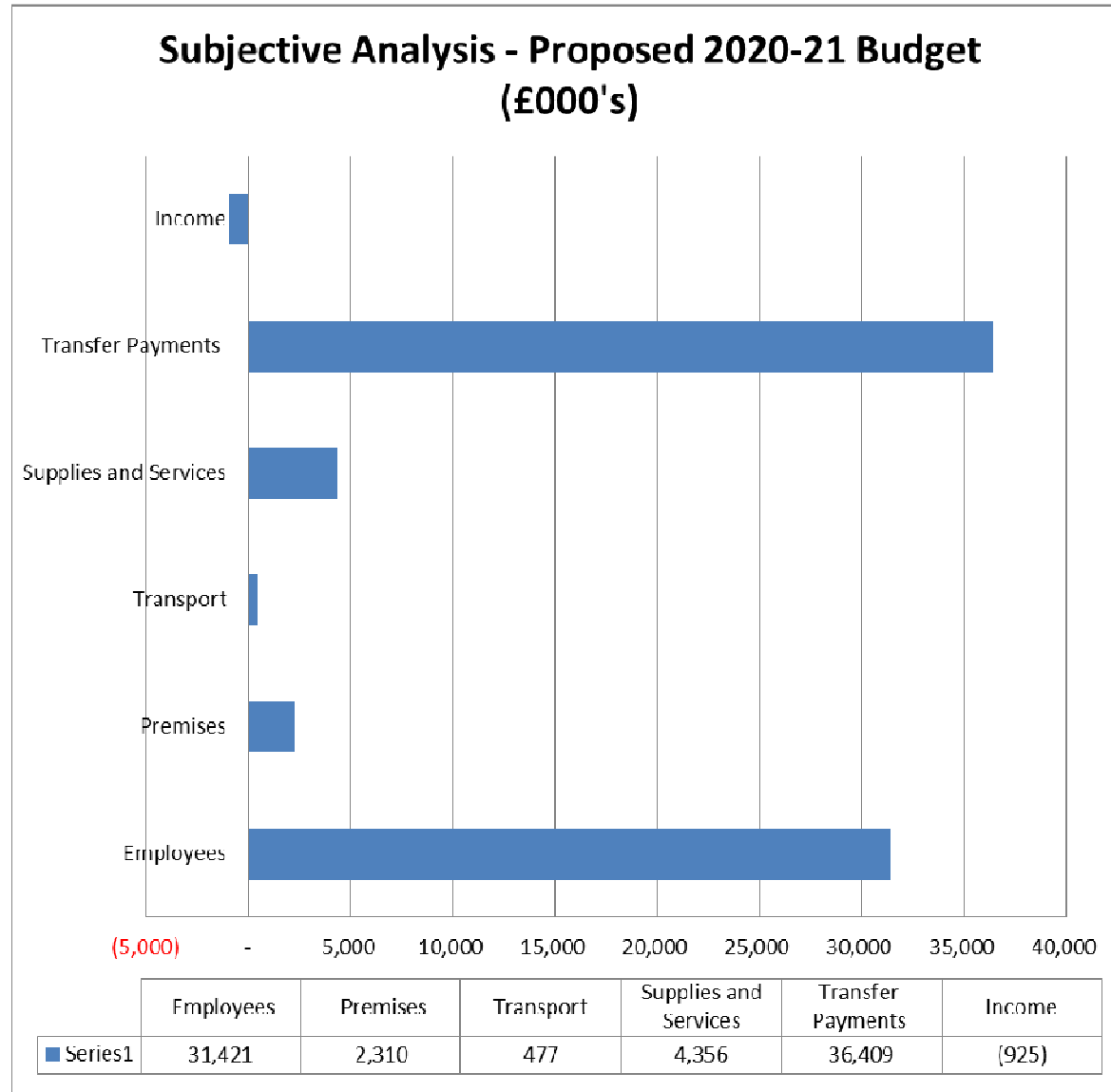
# New Proposals 2020-21 (2)

## **Residential Provision**

In order to offset the growth proposal for agency staff, there is an option to pause the development of the 5<sup>th</sup> residential home. This option has been identified as being viable because of the following reasons:

1. The success of staff in our children's homes in caring for high needs and complex young people has meant that it has not been possible to consistently achieve the desired 80% occupancy levels, as set out in the original business case, without compromising the quality of care offered and the OFSTED registration.
2. The high level of support given to BCC foster carers has enabled them to care for more complex children and young people and to some extent has decreased demand for local children's home placements.
3. The need to better understand the type of residential placements required for our young people will provide the service with the opportunities to form a clear view of the type of home it should develop.

# Supporting Financial information



# Supporting Financial information

This table shows the top 5 contracts by value for the portfolio

Supplier	Description of Contract	Value of Whole Life of Contract	Notes
Oxford Health NHS Foundation Trust	CAMHS	£32,745,305	This is joint funded with the CCG. Buckinghamshire CCG - 77.67%; Buckinghamshire CC -22.33%)
Action for Children Services Limited	Provision of a Countywide Integrated Short Breaks Service for Disabled Children and Young People aged 0 ? 19 years	£15,843,552	This is joint funded with the CCG. Local Authority – 82% CCG - 18%
Core Assets Group Ltd	Fostering Agreement	£1,708,745	Contracts for individual placements - value is for the whole life of each contract
Cambian Autism Services Limited	Specialist Education - Cambian Potterspur Lodge School	£1,665,867	
Cambian Autism Services Limited	Specialist Education - Cambian The Forum School	£1,654,161	

This table shows HR data on Full Time Equivalent Staff numbers

Staffing Data (FTE)	
	FTE*
Care Services	157.1
Children in Care	47.3
Children in Need	216.4
Early Help	176.2
Management and Central costs	64.9
Quality, Standards & Performance	42.7
	<b>704.6</b>

\*HR data is for illustrative purposes and excludes vacancies and agency posts; and is subject to ongoing finalisation process.

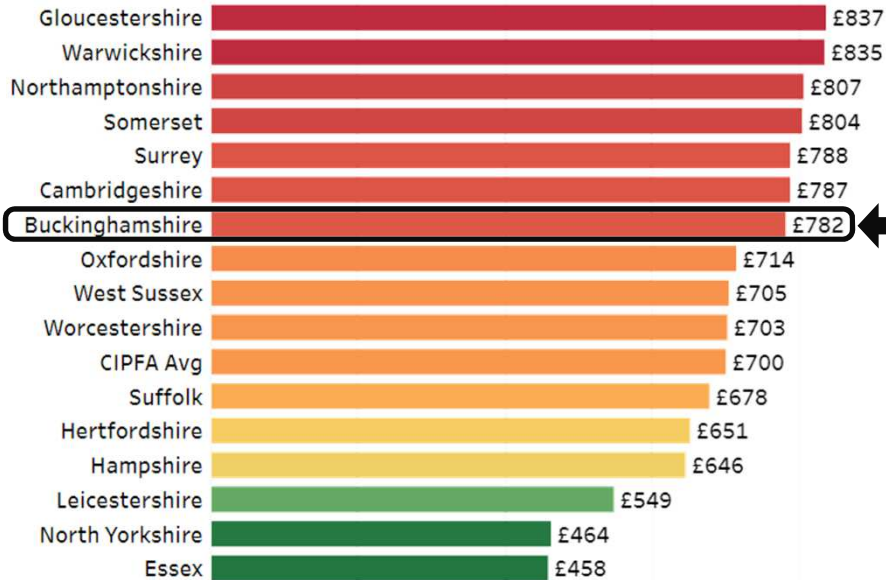
# Comparative Data



# Children's Social Care

## Spend (unit cost)

### Gross expenditure per head of 0-17 population (2018/19) Buckinghamshire & CIPFA NNs



### Trend over time (Buckinghamshire and CIPFA NN Average)



Chart Key : █ Buckinghamshire █ CIPFA NN Average

## Outcome (performance measures)

Percentage of children looked after with three or more placements during the year (2018/19) in Buckinghamshire

Lowest of CIPFA NN group



Percentage of child protection cases which were reviewed within required timescales in Buckinghamshire

Below CIPFA NN average



Children who became the subject of a plan for a second or subsequent time (%) in Buckinghamshire

Below CIPFA NN average (low is good)



Care leavers in suitable accommodation aged 19,20 or 21 in Buckinghamshire

Below CIPFA NN average



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