Adult Care and Wellbeing Scrutiny Panel

18 July 2022

Quarter 4
Final Outturn 2021/22

Q4 Financial Position – Adults

Adults Revenue Forecast	2021-22 Gross Budget Q4	2021-22 Net Budget Q4	2021-22 Forecast Outturn Q4	2021-22 Actual Variance Q4	2021-22 Forecast Variance Q3	2021-22 Forecast Variance Q2	2021-22 Forecast Variance Q1
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Older People	102,333	66,207	65,271	-936	-169	5	-1,266
Learning Disabilities	72,508	60,331	63,434	3,103	2,238	3,124	2,816
Physical Disability	19,586	15,430	15,341	-89	-728	-787	-308
Mental Health	28,149	18,297	18,532	235	770	-178	-119
Adults Commissioning Unit	14,260	2,304	2,042	-262	-122	-130	7
Central Services (incl iBCF and Social Care Grant)	1,682	-28,878	-30,918	-2,040	-2,026	-2,044	-1,130
Provider Services	16,267	9,209	9,209	0	0	0	0
TOTAL ADULTS	**254,785**	**142,900**	**142,911**	**11**	**-37**	**-10**	**0**

Key Headlines – Adults

- Remaining a breakeven position across the service as a whole
- Service has seen a 5% growth in client numbers over 2021/22
- This significant additional activity and increased unit costs have caused pressures on placement budgets across Older People, Learning Disabilities and Mental Health
- Offset in year by non-recurrent underspends in budget allocated for Liberty Protection Safeguards, one-off income and vacant posts within a number of areas including Mental Health
- Funding was claimed via the NHS Hospital Discharge Grant which has now ceased
- Ongoing implementation of transformational change via the People Services "Three Pillar" Strategy to support ongoing efficiencies and demand management

Key Forecast Variances – Adults

Older People

- Increase in placement numbers (4%) and unit costs
- 17% increase in numbers of clients in long-term nursing care
- Offset by non-recurrent savings Liberty Protection Safeguards growth not fully utilised in 2021/22 following national regulation changes and one-off covid grants

Learning Disability

- Increased placement numbers overall (8%) and costs for clients
- 36% increase in numbers of clients in long term nursing care
- 12% increase in home care
- Reduction in Shared Lives, Residential care and Direct Payments
- Reduction in expected income

Key Forecast Variances continued – Adults

Physical Disability

- Growth in numbers of clients in services overall (7%)
- 29% increase in numbers of clients in long-term nursing care
- 13% increase in home care
- 19% reduction in Shared Lives provision
- 13% reduction in Residential Care
- Financial implications offset by Continuing Health Care income

Mental Health

- Growth in numbers of clients in services overall (7%)
- 20% increase in Supported Living
- Overspend on placement costs partially offset by one off staffing savings

Support services - the underspend showing in this area is due to additional one-off Direct Payment income recovery

Key Headlines – Working with Health Partners

- Overall budget being managed proactively with partners
- Updated Section 117 policy approved by Cabinet
  - All clients in receipt of Section 117 Mental Health After Care support now joint funded with Health
  - Reviewed process to ensure all clients in Nursing Homes have Funded Nursing Care (FNC) assessments
- Updated partnership approach for ensuring clients are in receipt of Continuing Health Care (CHC) funding
  - Additional one-off and recurrent income for the Council
  - Potential reduction in fees for clients
- Joint funding for the cost of growth in clients discharged from hospital from the Better Care Fund (BCF)