



# PEOPLE SCRUTINY PANEL

31.01.22

# PEOPLE (ADULTS) DIRECTORATE

# INTRODUCTION

## **This presentation:**

- Summarises the previous presentation to People Scrutiny Panel 11.11.21
- Discusses those People (Adults) Directorate savings proposals which have changed since 11 November Scrutiny Panel
- Identifies key risks / pressures
- Summarises the consultations that have been undertaken
- Provides an update on the Provider Services Project

# 2021/22 BUDGET BY SERVICE

The key controllable service area budgets for 2021/22 are as follows:

The Budget includes Better Care Fund contribution of £7.1m

Service Area	Expenditure Budget £m	Income Budget £m	Net Budget £m
Adult Social Care	45.42	5.93	39.49
Adult Social Care-BCF	7.1	7.1	nil
Public Health	6.767	0.23	6.537
<b>Total</b>	<b>59.287</b>	<b>13.26</b>	<b>46.02</b>

This is the budget figures as at Period 6 (Q2)

# **2021/22 BUDGET PROGRESS**

**Delivery on 2021/22 savings is progressing well – Total £3.837m**

## **1. Adult Social Care Transformation Programme Savings – £2.088m**

So far £1.058m has been delivered and the remainder is on target to be delivered by the end of the financial year

A summary of the transformation programme is on slide 6

## **2. Adult Social Care Savings – £1.749m**

So far £1.607 has been delivered and the remainder is on target to be delivered by the end of the financial year.

The main savings areas are:

Direct Payments Recoup £0.3m

Better Care Fund increased income £0.75m

Staffing savings £0.287m

Continuing Health Care £0.25m

# 2022/23 SAVINGS PROPOSALS

## Savings Proposals - £5.9m

- Adult Social Care Transformation Savings £4.771m ( Summarised in Slide 6)
- Additional Savings £1.128m

Service Area	Savings 2022/23 £m
Direct Payment (DP) recoupment	150
Floating Support	48
Better Care Fund (BCF) + BC Review additional	769
Business Support Efficiencies - 75% reduction in staffing	161
<b>Total</b>	<b>1,128</b>

# ADULT SOCIAL CARE TRANSFORMATION PROGRAMME

Savings Description	Total Saving	21/22	22/23	23/24
Provider Services	1154	300	854	
LD Residential Costs	156	78	78	
LD Nursing Costs	242	182	60	
Accelerated Shared Lives	204	54	150	
Target Costs achieved on Older People Residential Placements	137	40	97	
Provision Changes - Change in Care Purchasing Behaviours Cost Avoidance	2076	692	692	692
Provision Changes - Identify Alternative Provision for Existing Clients Actual Saving	123	45	39	
Target Care Costs	2650	0	1400	1250
Joint Funding Protocol	450	150	150	150
Diverting Demand at the Front Door	393	131	131	131
Client Contributions	1300	300	1000	
Virtual Review Team	236	116	120	
<b>Totals</b>	<b>9121</b>	<b>2088</b>	<b>4771</b>	<b>2223</b>

## **EMERGING RISKS/PRESSURES**

- Ongoing impact of the pandemic
- Demand for social care above the planned levels especially over the winter period
- Increasing numbers of young people moving into adult social care
- Provider sustainability and costs increasing
- Workforce – retention and recruitment
- Client income not meeting expected levels
- Social Care Reform and uncertainty
- No or low inflation uplift to providers – national expectation of 6%
- Increasing risk of not meeting statutory duties of the Care Act

# **BUDGET CONSULTATION**

## **➤ Provider Services**

Public Consultation completed end of August 2021

Consultation with staff completed end of December 2021

## **➤ Client charging**

Consultation with people in receipt of social care support on revised charging policy to be completed by end of March 2022 for implementation from April 2022

# **PROVIDER SERVICES UPDATE 1**

## **Background**

- **13th Sept 21 report to People Scrutiny Panel proposal to close adult social care provider services**
- **Sept 21 Cabinet approval to close all adult social care provider services**
- **Proposed saving of £1.154m**
- **Services impacted**
  - Lavender Court – residential care service for 7 adults with a learning disability
  - Respond – respite/short term break service for adults with a learning disability
  - The Phoenix and the Priors days services for adults with a learning disability
  - The Pines day service for older people
- **108 people used the services and 52 staff employed**

# **PROVIDER SERVICES UPDATE 2**

## **Current Position**

- All services closed by end of December 2021
- All people offered a new assessment and care plan by the end of December 2021
- Most people have alternative services in place to meet their needs – as some people and families have chosen not to have a new assessment or service at this time
- All 7 people living in Lavender Court have successfully moved to alternative services – all rated good by the Care Quality Commission – 3 have moved to more independent living.
- A range of alternative good value day service options have been commissioned
- Alternative respite options are in the process of being commissioned and an interim arrangement is in place
- 6 staff have been redeployed in the Council and 46 have been made redundant
- Support to staff was provided during the consultation period
- Feedback from families and staff has been positive so far
- All people will receive a review at 6 weeks (or sooner if needed)
- All savings will be achieved

# **PROVIDER SERVICES UPDATE 3**

## **Lessons Learnt**

- Early engagement with Legal, H.R and Comms is essential
- Change has meant better outcomes
- Challenge is inevitable
- Time taken to ensure a transparent audit trail is time saved later
- Implementing a difficult decision, in difficult services has strengthened our team
- Consult early and ensure that everyone has an opportunity to engage meaningfully
- Put the time in with Trade Unions