

CABINET MEMBER FOR ADULT SOCIAL CARE
3rd December, 2012

Present:- Councillor Doyle (in the Chair); Councillors Gosling and P. A. Russell (Policy Advisors).

An apology for absence was received from Councillor Steele.

H45. MINUTES OF THE PREVIOUS MEETING HELD ON 19TH NOVEMBER 2012

Consideration was given to the minutes of the previous meeting held on 19th November, 2012.

Resolved:- That the minutes of the previous meeting held on 19th November, 2012, be approved as a correct record.

H46. HEALTH AND WELLBEING BOARD

The minutes of the meeting of the Health and Wellbeing Board held on 31st October, 2012, were noted.

H47. ADULT SERVICES REVENUE BUDGET MONITORING

Consideration was given to a report, presented by the Finance Manager (Adult Services), which provided a financial forecast for the Adult Services Department within the Neighbourhoods and Adult Services Directorate to the end of March, 2013 based on actual income and expenditure to the end of October, 2012.

It was reported that the forecast for the financial year 2012/13 was an underspend of £24,000 against an approved net revenue budget of £74.021M.

The latest year end forecast showed a number of underlying budget pressures which were being offset by a number of forecast underspends:-

Adults General Management and Training

- A forecast underspend mainly due to savings on charges for postages, telephones and printing

Older People

- A forecast overspend on In-House Residential Care, further increase in demand for Direct Payments and In House Transport
- Offset by underspends within Enabling Care, Independent Sector Home Care, independent residential and nursing care, Intermediate Care, Community Mental Health, Carers Services and slippage on Assistive Technology and recruitment to vacant posts within Assessment and Care Management

Learning Disabilities

- A forecast overspend on independent sector Residential Care budgets, independent sector Home Care and Community Support placements

- Recurrent budget pressure on Day Care Transport and increased demand for Direct Payments
- High cost placements in Independent Day Care
- Reduced by underspends within Supported Living Schemes and savings on premises costs and slippage on vacant posts
- Use of Health funding to support overspend on SYHA residential care costs
- Savings on premises costs and slippage on vacant posts

Mental Health

- Projected slight overspend on Residential Care budget and budget pressure on Direct Payments
- Overspends on employees budgets due to unmet vacancy factor and use of agency staff
- Reduced by savings on Community Support Services

Physical and Sensory Disabilities

- Continued pressure on Independent Sector Domiciliary Care, loss of Continuing Health Care funding for 1 client, increase in demand for Direct Payments and forecast overspend on Residential and Nursing Care
- Offset by planned slippage in developing alternatives to residential care provision, underspend on Crossroads as clients were redirected to Direct Payments and vacant posts within Resource Centre and Occupational Therapists
- Underspend on Equipment budget and savings due to vacant part-time post at Grafton House
- Review of contracts with independent Day Care providers
- Forecast savings on contracts with Voluntary Sector providers

Safeguarding

- Underspend on employee budgets due to vacant post plus additional forecast income from Court of Protection fees

Supporting People

- Efficiency savings on subsidy contracts offset against Commissioning savings targets not within Adult Services

Total expenditure on Agency staff for Adult Services so far was £161,370 compared with an actual cost of £214,952 for the same period last year. The main costs were in respect of Residential and Assessment and Care Management staff to cover vacancies and sickness. There had been no expenditure on consultancy to date.

There had been £216,957 spend up to the end of October, 2012, on non-contractual overtime for Adult Services compared with expenditure of £190,128 for the same period last year.

Careful scrutiny of expenditure and income and close budget monitoring remained essential to ensure equity of Service provision for adults across the Borough within existing budgets particularly where the demand and spend was difficult to predict in a volatile social care market. A potential risk was the future number and cost of transitional placements from Children's Services

into Learning Disability Services together with any future reductions in Continuing Health Care funding.

Any future reductions in Continuing Health Care funding would have a significant impact on Residential and Domiciliary Care budgets across Adult Social Care. Regional Benchmarking within the Yorkshire and Humberside region for the 6 month period ending September, 2012, showed that Rotherham was slightly below average on spend per head in respect of Continuing Health Care.

Discussion ensued on the report with the following issues raised/clarified:-

- Learning Disabilities and Mental Health were the 2 areas that Rotherham appeared to be in receipt of lower than regional average for Continuing Health Care funding
- There was a lot of work taking place around Residential Care
- That Supported Living spend/funding be highlighted in future reports
- A summary be included in future reports of the overall spend on Direct Payments etc. across all Service areas

Resolved:- That the latest financial projection against budget for 2012/13 be noted.