

## **CABINET MEMBER FOR ADULT SOCIAL CARE**

**Venue: Town Hall,  
Moorgate Street,  
Rotherham. S60 2TH**

**Date: Monday, 24th June, 2013**

**Time: 10.00 a.m.**

### **A G E N D A**

1. To determine if the matters are to be considered under the categories suggested in accordance with Part 1 (as amended March 2006) of Schedule 12A to the Local Government Act 1972.
2. To determine any item which the Chairman is of the opinion should be considered later in the agenda as a matter of urgency.
3. Apologies for Absence.
4. Declarations of Interest
5. Minutes of previous meeting (Pages 1 - 5)
6. Adult Service Revenue Budget Outturn 2012-13 (Pages 6 - 15)
7. Date of Next Meeting
  - Monday, 23<sup>rd</sup> September, 2013 at 10.00 a.m.

**CABINET MEMBER FOR ADULT SOCIAL CARE**  
**Monday, 10th June, 2013**

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

**H1. DECLARATIONS OF INTEREST**

Councillor P. Russell declared a personal interest in Minute No. 4 (Future Delivery of Direct Payments).

**H2. MINUTES OF PREVIOUS MEETINGS**

Consideration was given to the minutes of meetings held on 15<sup>th</sup> April and 1<sup>st</sup> May, 2013.

Resolved:- That the minutes of the meetings held on 15<sup>th</sup> April and 1<sup>st</sup> May, 2013, be approved as a correct record.

**H3. HEALTH AND WELLBEING BOARD**

The minutes of the meeting of the Health and Wellbeing Board held on 8<sup>th</sup> May, 2013, were noted.

**H4. THE FUTURE DELIVERY OF DIRECT PAYMENTS**

The Director of Adult Social Care submitted an options appraisal and proposals to reconfigure Teams that shared the same management structuring focussing on:-

- A review of the Direct Payments function with a view to increasing current staff capacity and future proofing the function to meet Audit requirements, deal with increased levels of demand and ensure the effective recovery of overpayments to customers  
The Chartered Institute of Finance and Accountancy Guidance stated that all new Direct Payments should be audited at 6 months and all Direct Payment users intending to employ their own staff were visited at the commencement of the Pay to ensure that the perspective employer was aware of their responsibilities and, where necessary, assist with payroll registration etc. Currently 937 customers with in receipt of a Direct Payment with a requirement of approximately 1,251 financial audits to be completed equating to 10.15 audits per week by the existing Team. Based on analysis, the existing staffing resources were insufficient to meet the requirements and fulfil the additional duties also undertaken by the Team.
- The need for a comprehensive review of Carers Corner to be commissioned in line with the agreed Carers Strategy.

- Review of the Brokerage Team to reflect the fact that workloads were reducing due to a more personalised approach to meeting Service users care needs and evaluate more effective ways in which the function could be delivered

The Team had been established in 2007 in response to a Department of Health report. It had been successful in freeing up the time of Assessment Officers by removing delays in provision and concentrating on the 1 task “provision”. However, the Team was limited in its function and only arranged packages from services contracted to the Council.

Details of the financial implications associated with the proposals were set out in the report.

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

- Consideration had been given to the proposals irrespective of the corporate budget situation
- Disestablishment of posts and discussions regarding regrading/loss of posts
- The review would include investigating the use/overpayment of Direct Payments

Resolved:- (1) That the Direct Payments Officer posts be increased from 2.8 full-time equivalent at Band F to 4 full-time equivalent on an interim basis to address current staffing deficits.

(2) That the Brokerage Team be disestablished and the 3 Band D administrative staff be placed within the existing Assessment and Reviewing Teams resulting in a £31,006 saving against existing revenue budgets.

#### **H5. EXCLUSION OF THE PRESS AND PUBLIC**

Resolved:- That, under Section 100A(4) of the Local Government Act 1972, the press and public be excluded from the meeting for the following items of business on the grounds that they involve the likely disclosure of exempt information as defined in those paragraphs, indicated below, of Part 1 of Schedule 12A to the Local Government Act 1972 (as amended March 2006).

#### **H6. RESIDENTIAL CARE ACTIVITY AND QUALITY REPORT**

The Strategic Commissioning Manager and the Adult Safeguarding Manager, submitted the annual report on residential care activity for the period 1<sup>st</sup> April, 2012 to 31<sup>st</sup> March, 2013.

The report provided information on occupancy levels and quality monitoring outcomes for 2012/13 for services delivered by independent and in-house residential and nursing care homes.

The financial information and risks and uncertainties associated with this update were set out in detail as part of the report.

Discussion ensued and the following issues were raised/clarified:-

- Work required to reinforce providers' obligation to notify the Local Authority should they change their registration status and care category
- Percentage of people being discharged from Intermediate Care to residential care remained low
- Work underway on a Cost Recovery Protocol for implementation with any homes the Local Authority had to assist with safeguarding/quality issues
- Not all homes had signed up to Connect 2 Support

Resolved:- (1) That the report be noted.

(2) That work continues to identify a format through which the information outlined in the report submitted could be made publically available.

(3) That it be noted that the revised reporting arrangements to the Contracting for Care Forum would be in place to report on Quarter 1 activity in September, 2013.

(Exempt under Paragraphs 3 and 4 of the Act (information relating to the financial or business affairs of any particular individual (including the Council/information relating to any consultations or negotiations).

## **H7. COMMUNITY AND HOME CARE SERVICES ACTIVITY AND QUALITY REPORT**

The Strategic Commissioning Manager and the Adult Safeguarding Manager, submitted the annual report on Community and Home Care Service activity and quality for the period 1<sup>st</sup> April, 2012 to 31<sup>st</sup> March, 2013.

The report provided information on activity levels and quality monitoring outcomes for 2012/13 for services delivered by the Community and Home Care Services Framework which had commenced on 2<sup>nd</sup> April, 2012.

The financial information and risks and uncertainties associated with this update were set out in detail as part of the report.

Resolved:- (1) That the report be noted.

(2) That work continues to identify a format through which the information outlined in the report submitted could be made publically available.

(3) That it be noted that the revised reporting arrangements to the Contracting for Care Forum would be in place to report on Quarter 1 activity in September, 2013.

(Exempt under Paragraphs 3 and 4 of the Act (information relating to the financial or business affairs of any particular individual (including the Council/information relating to any consultations or negotiations)).

#### **H8. ROTHERHAM'S INDEPENDENT PERFORMANCE ASSESSMENT**

The Performance and Quality Manager reported on the outcome of an independent performance assessment for Adult Social Care in Rotherham.

The assessment, commissioned by ADASS (Association of Directors of Social Services) Yorkshire and Humberside, was carried out by a team of volunteer professionals from across the region between November, 2012 and January, 2013, based on publicly available national statistics for the period 2011/12.

The performance highlighted a number of strengths across all domains of the Adult Social Care Outcome Framework particularly for domains 1 (Quality of Life) and 3 (People have positive experience). It also highlighted areas for further investigation.

The report set out the Directorate's response to the findings of the reports and provided a position statement on current performance against the areas for further investigation.

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

- Face-to-face contact at Riverside House
- Review of the Carers Service would consider how it reached out to carers
- The results of the satisfaction survey carried out between February-April, 2013, showed improved levels of satisfaction
- Members for the 4 neighbouring local authorities to hold regular meetings
- Diminished staffing resources/increasing statistical requirements

Resolved:- (1) That the findings of the performance assessment be noted.

(2) That all Members of the Council be provided with the results of the satisfaction survey.

(Exempt under Paragraph 3 of the Act – information relating to the financial or business affairs of any particular person (including the Council))

**H9. DATE OF NEXT MEETING**

Resolved:- That a further meeting be held on Monday, 24<sup>th</sup> June, commencing at 10.00 a.m.

<b>ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS</b>
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<b>1.</b>	<b>Meeting:</b>	<b>Cabinet Member for Adult Social Care</b>
<b>2.</b>	<b>Date:</b>	<b>Monday 24 June 2013</b>
<b>3.</b>	<b>Title:</b>	<b>Adult Services Revenue Outturn Report 2012/13</b> All Wards Affected
<b>4.</b>	<b>Directorate:</b>	<b>Neighbourhoods and Adult Services</b>

### 5. Summary

To inform Members of the Revenue Outturn position for the Adult Social Services Department within the Neighbourhoods and Adult Services Directorate for the financial year 2012/13. After adjustments for the realignment of procurement budgets and other minor in year virements the net Outturn for Adult Services shows an overall underspend of £0.527m against a revised net cash limited revenue budget of £72.024m (a variation of -0.73%).

A significant part of the actual underspend is due to additional income received from NHS during the final quarter. This together with a Council wide moratorium on non essential spend underpinned by tight financial management within the service as contributed to addressing the significant budget pressures which emerged across the wider Council.

### 6. Recommendations

**That Members receive and note the unaudited 2012/13 Revenue Outturn Report for Adult Services.**

## 7. Proposals and Details

The 2012/13 revised cash limited budget after budget virements was £72.024m, the net Revenue Outturn for the service for 2012/13 was £71.497m. This resulted in an overall net underspend of £0.527m (-0.73%). This represents an increase in the underspend of £37k compared with the last budget monitoring report as at the end of February 2013, largely due to the further impact of the Council wide moratorium on non essential spend.

The summary revenue outturn position for Adult Social Services is as follows:-

Service Area	Revised Budget	Outturn	Surplus (-) Deficit (+)	% Variation to Budget
	£000	£000	£000	%
Adults General, Management, Training and Support	1,862	1,833	-29	-1.52
Older People's Services	33,442	32,681	-761	-2.28
Learning Disability Services	17,301	18,054	753	+4.35
Mental Health Services	5,417	5,359	-58	-1.08
Physical Disability Services	6,243	5,972	-271	-4.34
Adult Safeguarding	712	693	-19	-2.74
Supporting People	7,047	6,905	-142	-2.01
<b>Total Adult Services</b>	<b>72,024</b>	<b>71,497</b>	<b>-527</b>	<b>-0.73</b>

The key variations within each service area can be summarised as follows:

### **Adults General (-£29k)**

The underspend was mainly due to savings due to the moratorium on supplies and services and managed savings on training.

### **Older People's Services (-£761k)**

There were a number of under and overspends within this service area. Additional Winter Pressures funding received from Health during the last quarter (-£378k). A number of vacancies due to service reviews and difficulty recruiting within Social Work teams (-£355k), Day Care (-£148k), Transport, Extra Care Housing, Residential care (-£136k) and Locality services (-£48k). A review of Care Enabling Service and sitting service resulted in the service underspending by (-£161k), however, increased activity for independent home care over the final quarter resulted in an overspend (+£196k). Overall underspends on Rothercare (-£70k) due to slippage in service review and Assistive Technology equipment (-£76k). The impact of the moratorium on non essential spend within Day Care resulted in an underspend (-£65k). There were slippage in developing services for Dementia clients (-£220k). An underspend on independent residential and nursing care (-£221k) due to 32 less clients receiving service than budgeted and a reduction in the average cost per client due to more self funders. Slippage in carers breaks resulted in an underspend (-£192k) on carers services.



These underspends were reduced by pressures on Direct Payments (+£998k) due to additional demand (104 additional clients received direct payments) and pressure on In House Residential care income budget (+£115k).

### **Learning Disabilities (+£753K)**

The main overspend was in independent sector residential care as a result of an increase in the number of clients including higher average cost of care packages plus loss of income from health (+£676k). There were also recurrent pressures on Day Care transport including under-recovery of income from charges reduced by vacant posts within in house day centres pending final outcome of the review (+£124k). Increases were also incurred in demand for Direct Payments over and above budget (+£95k). A number of new high cost placements in independent day care and community support resulted in an overspend of (+£77k). These overspends were reduced by an underspend in Supported living schemes due to additional CHC income and the decommissioning of one scheme during the year (-£224k). There were also minor overspend on supplies and services budgets (+£5k).

### **Mental Health Services (-£58k)**

There was a budget pressures on Direct Payments (+£101k) which was offset by savings on Community Support Services (-£155k) as clients moved to a direct payment. Also a minor underspends on supplies and services (-£4k) due to the moratorium on non essential spend

### **Physical and Sensory Disabilities (-£271k)**

Slippage in developing specialist alternatives to residential care provision (-£584k) was used to mitigate pressures within direct payments. There was also an underspend on the equipment and minor adaptations budgets, additional winter pressures funding, vacancies and savings on supplies and services (-£183k). These underspends have been reduced by an increase in demand for Direct Payments (+38 clients) resulting in an overspend (+£496k).

### **Adult Safeguarding (-£19k)**

The underspend was mainly due to slippage on filling vacant posts plus additional fee income from court of protection.

### **Supporting People (-£142k)**

Efficiency savings were made due to a reduction in actual activity on a number of subsidy contracts. This was in addition to savings already made during the year of £234k offset against commissioning savings targets and therefore not reported within Adult Services.

## **8. Finance**

The attached appendix 1 shows a brief description of the main reasons for variation from the approved budget.

## **9. Risks and Uncertainties**

The outturn figures included in this report are subject to quality assurance work on the Statement of Accounts, which will be undertaken during June 2013 and subsequently external audit verification during July/August.

## **10. Policy and Performance Agenda Implications**

The approved cash limited budget for 2012/13 has allowed existing levels of service to be maintained to support the most vulnerable people and continues to contribute to meeting the Council's priorities, ensuring care and protection are available for those people who need it most.

## **11. Background Papers and Consultation**

This report has been discussed and agreed with the Strategic Director of Neighbourhoods and Adult Services, Director of Health and Well Being and the Director of Financial Services.

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## DIRECTORATE: NEIGHBOURHOODS AND ADULT SERVICES

## ADULT SERVICES SUMMARY

Revenue Budget/Outturn Position 2012/2013

	£
1. Balances brought forward from 2011/2012 following decision of Cabinet (underspendings b/f '+': Overspendings b/f '-')	
2. <u>ADD</u> Approved Cash-limited Budget for 2012/2013	74,587,913
3. <u>ADD</u> Supplementary Estimates <u>approved</u> in 2012/2013	0
4. <u>ADD/SUBTRACT</u> Virement from/to another Directorate/Service Unit <u>approved</u> in 2012/2013	<u>-2,563,620</u>
5. <u>RESOURCES AVAILABLE</u> 2012/2013 (1+2+3+4)	72,024,293
6. <u>NET ACTUAL OUTTURN</u> 2012/2013 (As reported to Members)	<u>71,497,729</u>
7. Net under(-)/overspend (+) 2012/2013 (5-6)	<u>-526,564</u>
8. <u>REQUESTS FOR CARRY FORWARD INTO 2013/2014</u> (Please list below)	£

## DIRECTORATE: NEIGHBOURHOODS AND ADULT SERVICES

## SERVICE UNIT: ADULT SERVICES - NET EXPENDITURE

## Revenue Outturn 2012-13

1.	2.	3.	4.	5.	6.
Division of Service	Approved Net Budget	Feb BMR Projection	Actual Outturn	Actual Under(-)/ Over(+) spend	Under/over spending as % of Budget
	£	£	£	£	%
<b>Adults General, Management &amp; Training Support</b>					
Corporate Charges	487,357	479,656	469,407	-17,950	-3.68
Training	781,056	777,056	769,661	-11,395	-1.46
General Support	370,331	360,331	373,476	3,145	0.85
Service Management	222,713	225,067	220,588	-2,125	-0.95
<b>Total Adults General, Management &amp; Training Support</b>	<b>1,861,457</b>	<b>1,842,110</b>	<b>1,833,132</b>	<b>-28,325</b>	<b>-1.52</b>
<b>Older People Services</b>					
Assessment & Care Management	4,449,132	4,104,929	4,041,232	-407,900	-9.17
Direct Provision Residential & Nursing Care	4,425,924	4,546,517	4,330,278	-95,646	-2.16
In House Homecare & Sitting Services	4,264,145	3,939,427	3,877,797	-386,348	-9.06
Client Community Support Services	439,048	292,675	343,859	-95,189	-21.68
Direct Provision Day Care	748,311	545,131	535,401	-212,910	-28.45
Advice & Information	230,108	5,108	10,315	-219,793	-95.52
Direct Provision Transport & support costs	965,553	1,006,910	950,462	-15,091	-1.56
Extra Care Housing Health & Wellbeing	-5,309	-17,309	-23,628	-18,319	345.05
Administration	147,665	132,665	132,644	-15,021	-10.17
Independent Sector Residential	12,108,158	11,736,246	11,887,553	-220,605	-1.82
Telecare Preventative Equipmnt	0	-138,000	-76,482	-76,482	-100.00
Older People Direct Payments	1,156,191	2,134,943	2,154,438	998,247	86.34
Independent Sector Domiciliary Care.	4,284,146	4,375,004	4,480,569	196,423	4.58
Carers Support Services	229,112	37,093	36,827	-192,285	-83.93
<b>Total Older People Services</b>	<b>33,442,184</b>	<b>32,701,339</b>	<b>32,681,265</b>	<b>-760,919</b>	<b>-2.28</b>
<b>Learning Disability Services</b>					
Direct Services Residential Care	1,439,559	1,465,764	1,464,284	24,725	1.72
Independent sector Residential & Nursing Care	7,877,564	8,321,428	8,553,286	675,722	8.58
Independent Day Care	142,323	209,069	201,625	59,302	41.67
In House Day Care	3,236,796	3,409,923	3,360,314	123,518	3.82
Direct Provision Supported Living	763,502	714,045	697,348	-66,154	-8.66
Independent Community Support	511,036	567,590	528,807	17,771	3.48
Independent Sector Homecare	25,052	102,692	88,247	63,195	252.25
Client Support Services	248,233	240,480	240,470	-7,763	-3.13
Independent Sector Supported Living	1,883,762	1,731,849	1,725,640	-158,122	-8.39
LD Direct Payments	412,823	522,045	507,918	95,095	23.04
Information & Advice	190,057	174,057	169,368	-20,689	-10.89
Health Authority Pooled Services	-102,027	-102,027	-102,027	0	0.00
Assessment & Care Management	672,542	640,472	619,157	-53,385	-7.94
<b>Total Learning Disability Services</b>	<b>17,301,222</b>	<b>17,997,387</b>	<b>18,054,436</b>	<b>753,214</b>	<b>4.35</b>
<b>Mental Health Services</b>					
Independent Residential & Nursing Care	1,677,518	1,663,881	1,619,629	-57,889	-3.45
Direct Provision Daycare	306,872	309,638	328,266	21,394	6.97
Independent sector Day care	123,240	123,240	123,156	-84	-0.07
Community support services	680,209	524,623	524,959	-155,250	-22.82
Assessment & Care Management	2,034,757	2,036,029	2,069,571	34,814	1.71
Mental Health Direct Payments	557,120	686,233	657,677	100,557	18.05
Health Admin Support	14,193	14,193	14,193	0	0.00
Advice & Information	23,276	21,314	21,416	-1,860	-7.99
<b>Total Mental Health Services</b>	<b>5,417,185</b>	<b>5,379,151</b>	<b>5,358,866</b>	<b>-58,319</b>	<b>-1.08</b>

DIRECTORATE: NEIGHBOURHOODS AND ADULT SERVICES

SERVICE UNIT: ADULT SERVICES - NET EXPENDITURE

## Revenue Outturn 2012-13

1.	2.	3.	4.	5.	6.
Division of Service	Approved Net Budget	Feb BMR Projection	Actual Outturn	Actual Under(-)/ Over(+) spend	Under/over spending as % of Budget
	£	£	£	£	%
<b>Physical Disability Services</b>					
Respite Care	297,043	297,443	301,577	4,534	1.53
Independent Sector Residential & Nursing Care	1,925,029	1,382,923	1,341,470	-583,559	-30.31
Supported living	66,034	91,033	107,257	41,223	62.43
Therapy & support services	582,280	547,364	529,448	-52,832	-9.07
Equipment & Adaptations	261,271	108,238	119,119	-142,152	-54.41
Independent Sector Homecare	1,030,607	1,125,328	1,120,646	90,039	8.74
Client Community Support Services	166,939	105,783	97,702	-69,237	-41.47
Physical Disability Direct Payments	1,357,913	1,845,045	1,853,766	495,853	36.52
Independent Day Care Services	442,107	416,684	404,397	-37,710	-8.53
Advice & Information	113,878	100,891	96,916	-16,962	-14.90
<b>Total Physical Disability Services</b>	<b>6,243,101</b>	<b>6,020,732</b>	<b>5,972,298</b>	<b>-270,803</b>	<b>-4.34</b>
<b>Safeguarding</b>					
Safeguarding Care Management & Support	712,089	688,100	692,571	-19,518	-2.74
<b>Total Safeguarding Services</b>	<b>712,089</b>	<b>688,100</b>	<b>692,571</b>	<b>-19,518</b>	<b>-2.74</b>
<b>Supporting People</b>					
Supporting People contracts, Management & Support	7,047,055	6,905,055	6,905,161	-141,894	-2.01
<b>Total Supporting People</b>	<b>7,047,055</b>	<b>6,905,055</b>	<b>6,905,161</b>	<b>-141,894</b>	<b>-2.01</b>
<b>Adult Services Totals</b>	<b>72,024,293</b>	<b>71,533,874</b>	<b>71,497,729</b>	<b>-526,564</b>	<b>-0.73</b>

Revenue Outturn 2012/2013 - Reasons for Variance from Approved Budget

1.	2.	3.
<u>Division of Service</u>	Under(-)/ Over(+) Spending	% of variance <u>Reasons for key variances (+/- £25k or +/- 5%)</u>
<b>Adults General, Management &amp; Training Support</b>	£	%
Corporate Charges	-17,950	-3.68
Training	-11,395	-1.46
General Support	3,145	0.85
Service Management	-2,125	-0.95
<b>Total Adults General, Management &amp; Training Support</b>	<b>-28,325</b>	<b>-1.52</b>
<b>Older People Services</b>		
Assessment & Care Management	-407,900	-9.17 Slippage on recruitment to vacant posts within Social work teams
Direct Provision Residential & Nursing	-95,646	-2.16 Staff vacancies retained pending review of staffing in residential care homes reduced by budget pressure on income.
In House Homecare & Sitting Services	-386,348	-9.06 Sitting services under review and therefore under utilised plus receipt of winter pressures funding from health
Client Community Support Services	-95,189	-21.68 Rothercare review of service and upgrade of alarms delayed into 2013/14. Savings due to staffing vacancies being retained due to day care review and supplies due to moratorium on non essential spend.
Direct Provision Day Care	-212,910	-28.45
Advice & Information	-219,793	-95.52 Slippage on further developing services for dementia plus additional winter pressures monies received from health.
Direct Provision Transport & support costs	-15,091	-1.56
Extra Care Housing Health & Wellbeing	-18,319	345.05 Manager post vacant part year & supplies under spent due to moratorium.
Administration	-15,021	-10.17 2 part year vacant posts
Independent Sector Residential & Nursing Care	-220,605	-1.82 Net over recovery of client income due to more self funding clients plus 32 less clients in care than budgeted.
Telecare Preventative Equipment	-76,482	-100.00 Lower purchasing levels than anticipated.
Older People Direct Payments	998,247	86.34 Increase demand for direct payments, net increase of 104 clients.
Independent Sector Domiciliary care	196,423	4.58 Increase in demand for service particularly during last quarter.
Carers Support Services	-192,285	-83.93 Slippage on breaks for carers and options for new initiatives.
<b>Total Older People Services</b>	<b>-760,919</b>	<b>-2.28</b>
<b>Learning Disability Services</b>		
Direct Services Residential Care	24,725	1.72
Independent sector Residential & Nursing Care	675,722	8.58 Increase in number of clients and average cost of packages plus reduction in contributions from health.
Independent Day Care	59,302	41.67 High Cost package for 1 new client
In House Day Care	123,518	3.82 Recurrent pressures on day care transport partly reduced by vacancies within the Day centres pending day care review
Direct Provision Supported Living	-66,154	-8.66 Savings on staffing due to vacancies and decommissioning one scheme
Independent Community Support	17,771	3.48 Increase in new clients exceeded budget.
Independent Sector Homecare	63,195	252.25 Transfer of clients from in house to independent sector & one new package agreed over and above budget.

Revenue Outturn 2012/2013 - Reasons for Variance from Approved Budget

1.	2.	3.
<u>Division of Service</u>	<u>Under(-)/ Over(+) Spending</u>	<u>% of variance Reasons for key variances (+/- £25k or +/- 5%)</u>
Client Support Services	-7,763	-3.13
Independent Sector Supported Living	-158,122	-8.39 Additional funding from health
LD Direct Payments	95,095	23.04 Increase in demand for direct payments in line with strategy
Information & Advice	-20,689	-10.89 Speak up information SLA reduced as rent element no longer required, the service now based at Addison
Assessment & Care Management	-53,385	-7.94 Development officer post held vacant & slippage recruiting to SWIFT & support posts
<b>Total Learning Disability Services</b>	<b>753,214</b>	<b>4.35</b>
<b>Mental Health Services</b>		
Independent Residential & Nursing	-57,889	-3.45 Additional continuing health care income for Mental Health Clients
Direct Provision Day care	21,394	6.97 One-off de-commissioning costs for move from Clifton to Wellgate & re-grading of support worker
Independent sector Day care	-84	-0.07
Community support services	-155,250	-22.82 Delayed start up of SL scheme planned to mitigate pressures on direct payments.
Assessment & Care Management	34,814	1.71 Additional staffing costs (overtime & call out costs) within the crisis team
Mental Health Direct Payments	100,557	18.05 Further increase in demand for direct payments.
Advice & Information	-1,860	-7.99
<b>Total Mental Health Services</b>	<b>-58,319</b>	<b>-1.08</b>
<b>Physical Disability Services</b>		
Respite Care	4,534	1.53
Independent Sector Residential & Nursing Care	-583,559	-30.31 Planned slippage on specialist respite and residential care placements to mitigate pressures on direct payments.
Supported living	41,223	62.43 Withdrawal of CHC funding for part year.
Therapy & support services	-52,832	-9.07 Reduced recharge from health due to vacant occupational therapist posts in year
Equipment & Adaptations	-142,152	-54.41 Reduction in amount of specialist work for minor adaptations plus additional winter pressures funding allocated
Independent Sector Homecare	90,039	8.74 Average weekly expenditure increased due to increased client numbers and costs
Client Community Support Services	-69,237	-41.47 Efficiencies in contracting reduced costs with VCS provider.
Physical Disability Direct Payments	495,853	36.52 Increase of 38 clients during the year
Independent Day Care Services	-37,710	-8.53 Independent sector contract efficiency savings.
Advice & Information	-16,962	-14.90 VCS contract efficiency savings.
<b>Total Physical Disability Services</b>	<b>-270,803</b>	<b>-4.34</b>

Revenue Outturn 2012/2013 - Reasons for Variance from Approved Budget

1.	2.	3.
<u>Division of Service</u>	Under(-)/ Over(+) Spending	% of variance <u>Reasons for key variances (+/- £25k or +/- 5%)</u>
<b>Safeguarding</b>		
Safeguarding Care Management & Support	-19,518	-2.74
<b>Total Safeguarding Services</b>	<b>-19,518</b>	<b>-2.74</b>
<b>Supporting People</b>		
Supporting People contracts, Management & Support	-141,894	-2.01 Saving efficiencies from reviewing contracts
<b>Total Supporting People</b>	<b>-141,894</b>	<b>-2.01</b>
<b>Adult Service Totals</b>	<b>-526,564</b>	<b>-0.73</b>