

HEALTH AND ADULT SOCIAL CARE OVERVIEW AND SCRUTINY BRIEFING

Adult Social Care Budget



OVERVIEW OF BUDGET AT MONTH 6

Strategic Commissioning Budget 2020/21 - Month 6 (last reported monitoring)								
	Budget	Delivery Plans	Revised Budget	Month 6 Forecast	Variation		Variation	
						BAU	Covid	Total Var
	£m	£m	£m	£m	£m	£m	£m	£m
Adult Social care								
Income	(33.567)		(33.567)	(36.931)	(3.364)	0.761	(4.125)	(3.364)
Commissioned Contracts	18.829		18.829	19.314	0.485	0.144	0.341	0.485
Care Packages	85.616	(0.882)	84.734	86.117	1.383	(0.151)	1.534	1.383
Own Provision	4.925		4.925	4.386	(0.539)	(0.544)	0.005	(0.539)
Delivery Plans	(0.882)	0.882	0.000	0.000	0.000	0.000	0.000	0.000
Salaries & Management Costs	3.899		3.899	9.948	6.049	(0.307)	6.356	6.049
ASC Sub Total	78.820	0.000	78.820	82.834	4.014	(0.097)	4.111	4.014

OVERVIEW OF CARE PACKAGES AT MONTH 6

Care Package Budgets 2020/21								
	Budget	Delivery Plans	Revised Budget	Month 6 Forecast	Variation		Variation	
						BAU	Covid	Total Var
	£m	£m	£m	£m	£m	£m	£m	£m
External Day Care	1.324		1.324	1.288	(0.036)	(0.036)	0.000	(0.036)
External Dom Care	12.219	0.000	12.219	12.312	0.093	(0.382)	0.475	0.093
Extra Care Housing	3.840	(0.500)	3.340	3.375	0.035	(0.033)	0.068	0.035
Rapid & Flexi Service	0.056		0.056	(0.001)	(0.057)	(0.057)	0.000	(0.057)
External Short Stays	1.586		1.586	2.099	0.513	0.513	0.000	0.513
Direct Payments	8.426	(0.382)	8.044	7.732	(0.312)	(0.312)	0.000	(0.312)
Supported Living	18.381		18.381	19.099	0.718	0.195	0.523	0.718
Residential and Nursing	39.784		39.784	40.213	0.429	(0.039)	0.468	0.429
Sub Total Individual Care Packages	85.616	(0.882)	84.734	86.117	1.383	(0.151)	1.534	1.383

COMMENTARY

Adult Social Care, like the rest of the Local Authority has been impacted significantly by COVID-19 and this is reflected in the Month 6 Budget position which is showing an overspend of £4.014 million, all of which can be ascribed to the pandemic. The additional costs that have been incurred include additional payments to providers (including paying on “plan”), personal protective equipment and managing outbreaks. This position does not reflect the government grants that we have been awarded other than the Infection Control Fund which is passported through to providers and is shown in both

income and expenditure lines and is in effect netted off. The position above also includes a provision for “Winter Pressures” of circa £1.9million.

In terms of Business as Usual activity Adult Social Care the forecast is for a small underspend. This has been achieved through demand management, including greater use of the Voluntary and Community Sector, reablement, reviews by Livewell Southwest and management actions. Areas of pressures in terms of Care Packages include External Short Stays and Supported Living which are the focus of additional reviewing by Livewell Southwest.