

## Shadow Health and Wellbeing Board

30<sup>th</sup> January 2013

### Summary of City of York Council 2012/13 Adult Social Care Budgets

1. The table below sets out the current approved budget for 2012/13, along with the forecast variation;

	Budget 2012/13 £'000	Forecast 2012/13 £'000	Forecast over/(under) spend £'000
<b><u>Purchasing Budgets</u></b>			
Residential Care	6,010	6,480	470
Nursing Care	4,217	3,918	-299
Community Support budgets	3,764	6,643	2879
Direct Payments	2,636	3,023	387
Respite	135	334	199
Transport	662	886	224
Major staffing budgets	4,993	5,026	33
<b><u>Direct Service Provision</u></b>			
Elderly Persons Homes	2187	2,439	252
Flaxman Avenue Residential Respite	120	150	30
Small Day Services	809	570	-239
Supported Employment	238	289	51
Night care service	352	352	0
Personal Support Service (Sheltered Housing with Extra Care)	919	958	39
Warden Call	542	404	-138
Commissioned Services	1624	1,533	-91
Supported Living schemes	5628	5,403	-225
Supporting People	5057	5,017	-40
<b>Other miscellaneous budgets</b>	3578	3,578	0
<b>Total Adult Social Care Budget (excl internal recharges and notional capital charges)</b>	43,471	47,003	3,532

#### Note

Mitigation of approx £1m has been identified to bring the forecast overspend down to £2.6m

## **2. Homecare**

The Homecare service has been substantially redesigned and has been successful in signposting customers with low level needs to other forms of provision. This has meant that the number of customers has remained stable despite the growth in the number of potential customers, but it does also mean that the customers receiving the service have more complex needs. This is one reason why, despite unit costs going down following the outsourcing of the service weekly, spend on our home care contracts has increased from £54k a week in July 2011 to £82k a week in December 2012. In March 2011 there were 553 customers receiving 7 hours a week home care on average. There are currently 720 customers (on the tiered contracts alone) receiving an average of 8.1 hours of care per week.

## **3. Residential and nursing care homes**

The number of admissions to residential and nursing care homes has remained fairly stable but, as predicted, the demographic pressures and the increasing ability to support people at home for longer means people are needing more intensive support as they enter care homes. This is leading to higher costs in nursing homes and, for some residents, additional 1:1 support to keep them safe. In addition, fee increases of 1% have been approved in April and October.

## **4. Mitigation to reduce the forecast overspend will include;**

- vacancy freeze measures
- contracts being reviewed
- options for using reserves and grants
- review of charges
- vacant beds within Elderly Persons Homes used whenever possible for planned respite care
- options to delay planned investment
- reviewing decision making processes for high cost care packages

## **5. Council Plan**

The proposals in this paper have particular relevance to the 'Protecting Vulnerable People' strand of the Council plan.

## 6. Implications

- **Financial**

The Health and Wellbeing board will not take specific decisions on services or commissioning, however they will set the strategic direction and provide leadership for health and wellbeing services locally.

The Health and Wellbeing Board are responsible for achieving the priority 'Creating a sustainable health and wellbeing local system' within the Health and Wellbeing Strategy 2013 – 2016.

- **Human Resources (HR)**

No HR implications

- **Equalities**

The Health and Wellbeing strategy may well affect access to service provision. Decisions about accessing specific services will not be taken by the board. Addressing health inequality and targeting more resource towards the greatest need should positively impact on equalities. A community impact assessment (CIA) has been carried out on the strategy's priorities before it is approved in April 2013.

- **Legal**

No legal implications

- **Crime and Disorder**

No crime and disorder implications

- **Information Technology (IT)**

No IT implications

- **Property**

No Property implications

- **Other**

## 7. Risk Management

There are no significant risks associated with the recommendations in this paper.

## 8. Recommendations

**The Shadow Health and Wellbeing Board is asked to:**

- A. Note the overall position of the Council's adult social care budget and consider the potential impact, pressures and dependencies across the local health and wellbeing system.

**Reason:** This report is part of a programme of work to facilitate the Shadow Health and Wellbeing Board's understanding of budgets within the local Health and Wellbeing system. This work is focused around the Health and Wellbeing priority, 'Creating a sustainable Health and Wellbeing local system'.

## 9. Contact Details

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**Report  
Approved**

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**Date** *16 January*  
*2013*

**10. Wards Affected:**

**All** ☒

**For further information please contact the author of the report**

**11. Attachments - *none***