



Resources Scrutiny Commission – Budget Scrutiny Meeting

10th January 2019

Adults, Children and Education

Adult Social Care

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CURRENT FINANCIAL POSITION

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Financial position 2017/18 to forecast 2018/19

Outturn 2017/18 £'000s	Financial Year 2018/19	Revised Budget 2018/19 £'000s	2018/19 Forecast @ P7 £'000s	Forecast Variance @P7 £'000s
72,785	Older Adults 65+	68,268	71,337	3,069
63,706	Working Age Adults 18 - 64	62,031	66,276	4,245
7,637	Preparing for Adulthood 0 - 25	6,352	8,767	2,415
3,536	Social Care Support	2,972	3,470	498
28,542	Staffing & other costs	35,286	29,598	-5,688
-38,158	Income	-25,234	-29,774	-4,540
138,048	Totals per budget report	149,675	149,674	-1
	One-off funding			
7,481	iBCF net	-5,761	-2,253	
	Social Care Grant		1,268	
145,529	adjusted totals	143,914	148,689	4,775

- The in year position is a forecast spend of £150m on a revised budget of £150m resulting in a balanced financial position
- The reliance on one-off funding is important to note at there would be a £4.7m pressure without it.

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Activity levels 2018/19

- As snap shot of activity across ASC there are some 5,322 service users with services across a range of support reasons
- There is a real risk that those with greater needs in the younger age groups will be supported for a longer period than is currently being experienced

Primary Support Reason	Age Band			Grand Total
	PFA	25-64	65+	
Learning Disability Support	127	720	169	1,016
Mental Health Support	22	445	254	721
Physical Support - Access and Mobility Only	30	335	522	887
Physical Support - Personal Care Support	8	281	1,555	1,844
Sensory Support - Support for Dual Impairment	1	4	21	26
Sensory Support - Support for Hearing Impairment	1	8	19	28
Sensory Support - Support for Visual Impairment	2	40	57	99
Social Support - Substance Misuse Support		14	8	22
Social Support - Support for Social Isolation / Other	5	30	30	65
Social Support - Support to Carer	2	113	83	198
Support with Memory and Cognition	1	34	381	416
Grand Total	199	2,024	3,099	5,322

- Bristol continues to support a disproportionate number of service users for all age groups in a residential setting compared to comparator councils
- Where possible tier 1 and 2 services should be made available and supporting an individual to live in their own home

Forecast Savings 2018/19 onwards

OP Residential & Nursing	Gross Cost Reductions £'000s				
	2018/19	2019/20	2020/21	2021/22	Total
Better Lives Forecast Programme Delivery					
Demand	2,000	1,664	2,194	2,457	8,315
Price	679	2,015	2,360	693	5,747
Total Target Delivery	2,679	3,679	4,554	3,150	14,062
Demand	2,000	2,080	2,743	3,071	9,894
Price	679	2,519	2,950	866	7,014
Total Stretch Delivery	2,679	4,599	5,693	3,937	16,908

Working Age Adults & PFA		Gross cost reductions £'000s				
		2018/19	2019/20	2020/21	2021/22	Total
LD/MH/PI	Cost reductions to be verified		552	1,976	542	3,070
Other Planned Savings through price controls						
LD			165	165		330
MH			124	124		249
PD			68	68		135
PFA			135	135		269
sub-total			491	491		983
Total cost reductions		0	1,043	2,467	542	4,053

- Forecast cost gross reductions of between £15.4m and £18.3m over the next three years, any reductions would reduce service user charges but all subject varying levels of risk
- Discovery work on working age adults will confirm deliverability of £3m cost reductions and determine whether target can be stretched
- Proposed price controls standardises placements costs covering those groups not included in the discovery work.

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OLDER PEOPLE (65+)

PROGRESS UPDATE AND SAMPLE MONITORING REPORTS

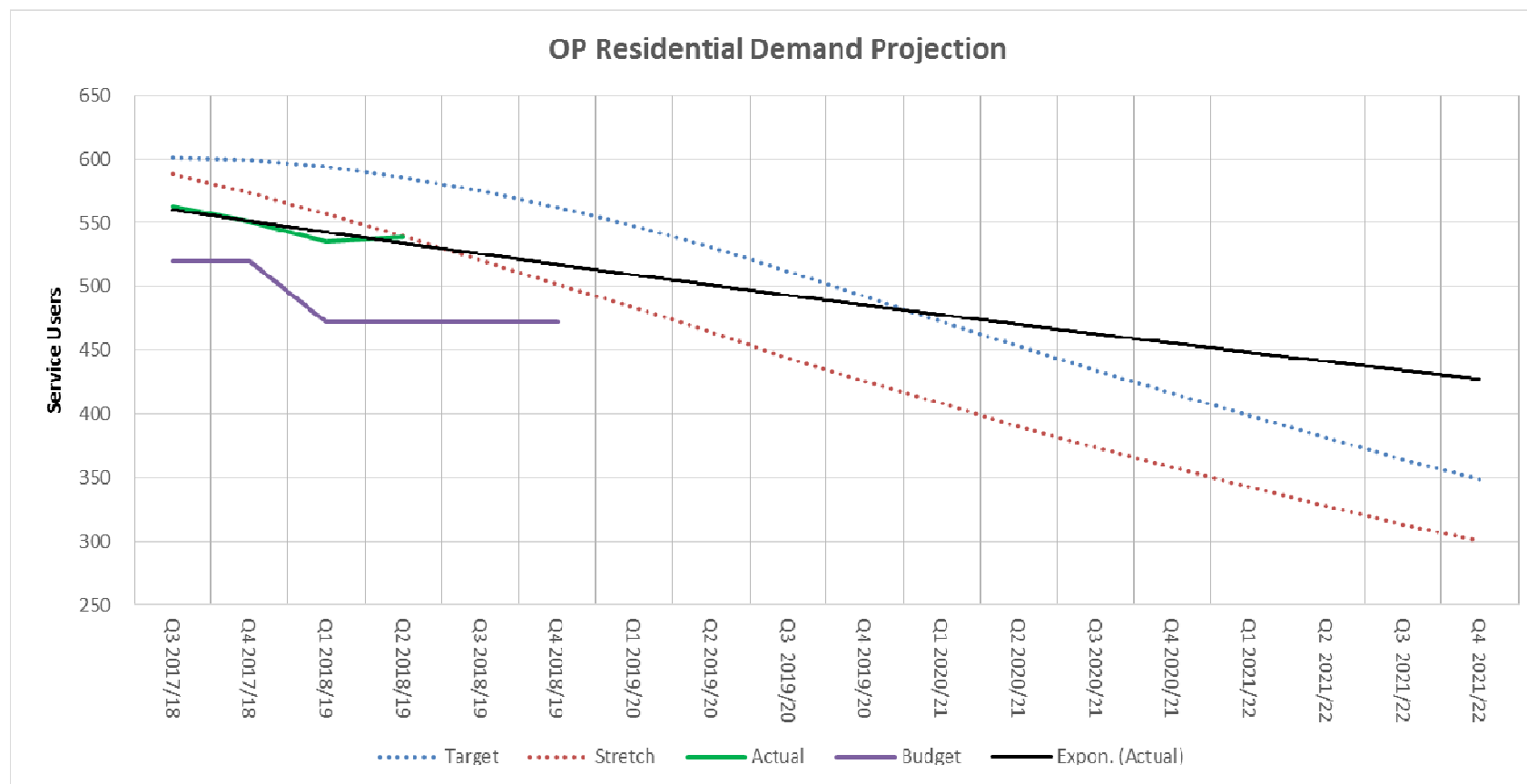
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Current Better Lives delivery continuing to have an impact



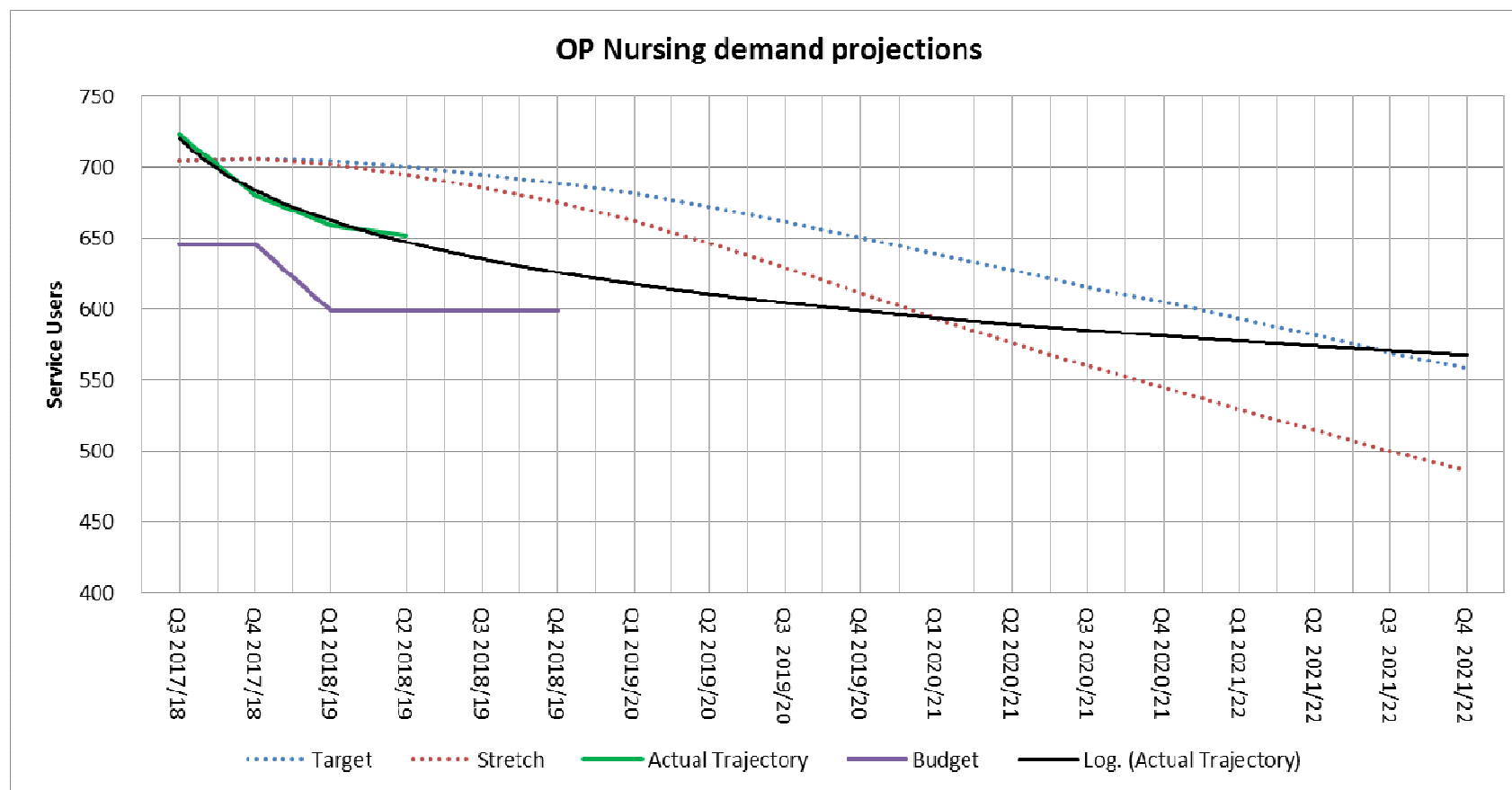
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Current Better Lives delivery continuing to have an impact



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HOW CAN WE DELIVER FURTHER COST REDUCTIONS?

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ADULTS OF WORKING AGE (18 TO 64)

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Approach

Desktop / discovery work undertaken supported by an external resource will identify and develop opportunities and help us deliver a strategy to:

- Focus on Learning Disabilities/Mental Health/Physical Disabilities
- Implement a consistent pricing approach for all cohorts
- Maximise Continuing Health Care funding
- Maximising use of Supported Living
- Approach to reviews of agreed cohorts including methods for moving to alternative provision
- Increase use of Assistive Technology
- Building independence for individuals in the Preparing for Adulthood cohort
- Use of Individual Service Funds / Direct Payments
- Examine opportunities for improved joint commissioning (CCG and BNSSG LAs)

FACTS

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The Context for Adults of Working Age

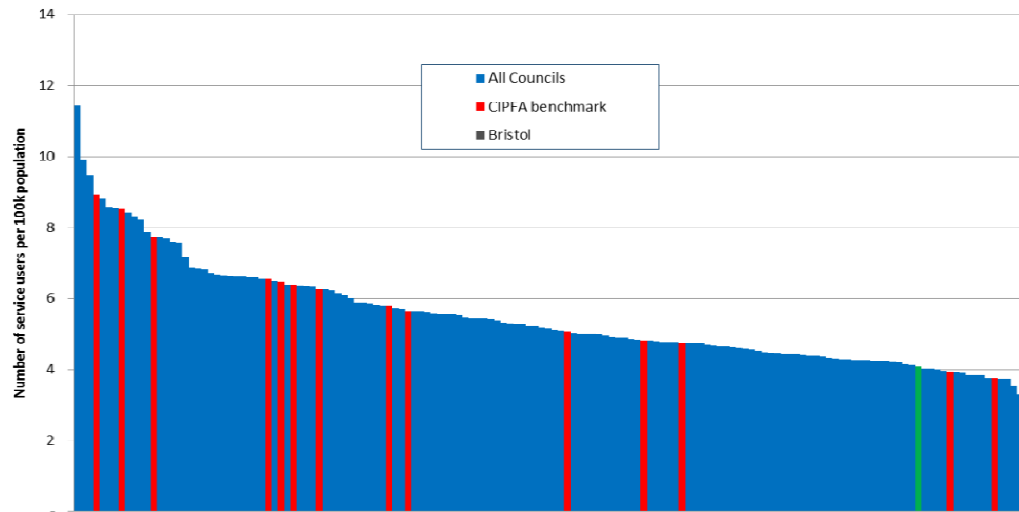
Adult Social Care - Summary P7 - 2018/19					P7 Position	
Outturn 2017/18 £'000s	Financial Year 2018/19	Revised Budget £'000s	P7 Forecast £'000s	Variance @ P7 £'000s	No of Service Users	Average cost per week £
	Gross Expenditure					
	Working Age Adults 18-64					
27,327	Residential	24,472	27,915	3,443	375.01	1,427.66
3,724	Nursing	3,038	3,678	640	69.84	1,010.04
2,714	Home Care	3,151	2,681	-470	260.94	197.05
660	Extra Care Housing	364	405	41	43.58	178.24
4,946	Outreach	4,257	5,508	1,251	388.10	272.19
753	Day Care	994	1,055	61	171.88	117.72
12,156	Accommodation based support	8,621	13,870	5,249	450.03	591.10
452	Adult Placement	720	470	-250	38.42	234.62
10,894	Direct Payment	10,820	10,548	-272	574.19	352.33
63,626	Subtotal	56,437	66,130	9,693	2,371.99	

- Significant cost pressure of nearly £10m prior to budget rebase
- 4% increase year on year with 2% increase in service users
- Partially offset by health funding, however health funding is reducing

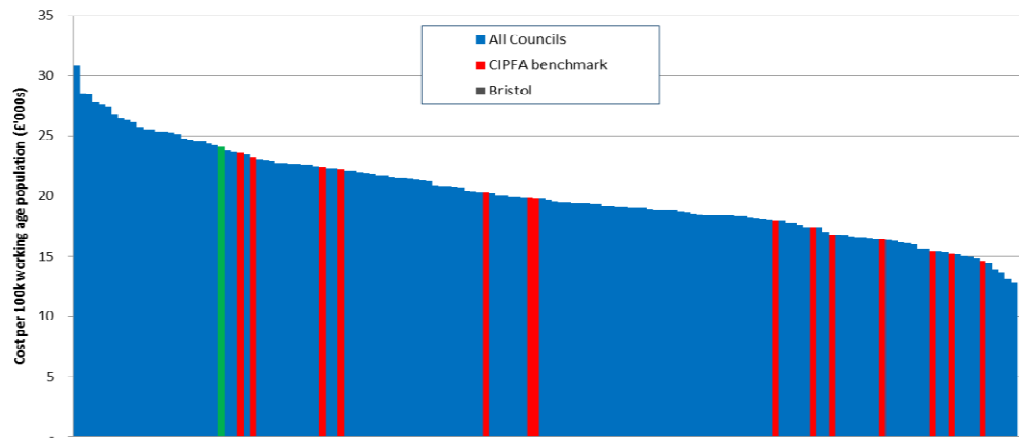


The Context for Adults of Working Age

Number of Service Users 18-64 with Long Term Support - 2017/18



Cost of Long Term Support - 2017/18
for service users 18-64



Headlines

- Average cost is highest of CIPFA benchmarking group and in the top quartile for the whole country
- The number of service users supported in long term care is the third lowest of the benchmarking group and in the bottom decile
- The combination clearly highlights that the care cost per service user is significantly higher than most other councils

The Context for Adults of Working Age

Price Band	Age Band									Grand Total
	18-24	25-29	30-34	35-39	40-44	45-49	50-54	55-59	60-64	
< 1000	3		3	3	4	1	17	14	7	52
1000 to 1199	1	2	3	1	2	5	7	8	5	34
1200 to 1399			2	2	2	3	13	3	3	28
1400 to 1599			4	3	2	5	11	12	6	43
1600 to 1799		1	4	5	1	3	4	3	1	22
1800 to 1999		1	1	1	1	3	2	2		11
2000 to 2199			1	2			2	3	1	9
2200 to 2399			1	1	1	1		2		6
2400 to 2599			2		1	3	1	1	1	9
2600 to 2799	4			1						5
2800 to 2999			2		1	1				4
3000 to 3199		1	1					2		4
3200 to 3399		2	1	1				1		5
3400 to 3599			1	1						2
3800 to 3999			1							1
4200 to 4399	1									1
4400 to 4599							1			1
4800 to 4999	1									1
5200 to 5399	1									1
Grand Total	11	15	24	19	17	22	59	49	23	239

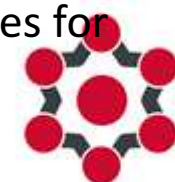
Price Band	Age Band									Grand Total	
	18-24	25-29	30-34	35-39	40-44	45-49	50-54	55-59	60-64		
< 1000				4	2	4	3	2	16	20	51
1000 to 1199		1		2		1	4	4	1	3	16
1200 to 1399							1	3	1	1	6
1400 to 1599			1	2	1	1	1	2		1	9
1600 to 1799		2	1	1	2		1	1		1	9
1800 to 1999		3	1	1	2		1				8
2000 to 2199			1	1							2
2200 to 2399				2				1	1		4
2400 to 2599				2	1					1	4
2600 to 2799				2							2
3200 to 3399						1					1
Grand Total	6	4	17	8	7	11	13	19	27	112	

Learning Difficulties

- Disproportionate numbers aged 50+
- Younger age group with high cost
- Linked to pathways from childhood
- Major cost differences for similar placements

Mental Health

- Greater proportion of numbers aged 50+
- No obvious pattern to cost
- Major cost differences for similar placements



BETTER LIVES

Preparing For Adulthood (PFA)

Adult Social Care - Summary P7 - 2018/19					P7 Position	
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	Gross Expenditure					
	Preparing for Adulthood - 0 to 25					
2,909	Residential	1,872	3,706	1,834	30.01	2,368.47
1	Nursing	71	0	-71	-	-
5	Homecare	13	6	-7	2.00	57.54
82	Daycare	45	145	100	33.11	83.99
2,206	ABS	1,796	2,542	746	46.67	1,044.64
1,362	Outreach	1,081	1,581	500	65.36	463.93
69	Adult Place	56	85	29	8.08	201.76
964	DP Long	902	732	-170	65.06	215.79
7,598	Subtotal	5,836	8,797	2,961	250.29	

- Significant in year cost pressure of nearly £3m before rebasing budget
- 16% increase year on year for the similar number of service users
- Known up stream high cost placements for those in currently in full time education creating further pressures



Next steps for Adults of working Age

1. Effective Market Management
2. Current Practise
3. Other considerations

Forecast Savings 2019/20 onwards

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- Discovery work on working age adults will confirm deliverability of £3m cost reductions and determine whether target can be stretched
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OTHER PROGRAMME WORK

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Better Lives programmes initiated and continuing to have an impact

Initiated	Embedding and Delivered
Assistive Technology	Bristol Price (Older people care homes)
Mobile Technology	Continued monitoring of Trajectories (inc identifying actions to bring trajectories back on target)
Better Lives at Home (inc Extra Care Housing increase)	Reviews work
Community Offer/ Tier 2 investment	Front Door demand management
	On going Leadership
	Practitioner tools
	Home care supply and investment
	Home First/ investment in Reablement/ Integrate Care Bureau
	Ongoing partnership development (inc links to Healthier Together)

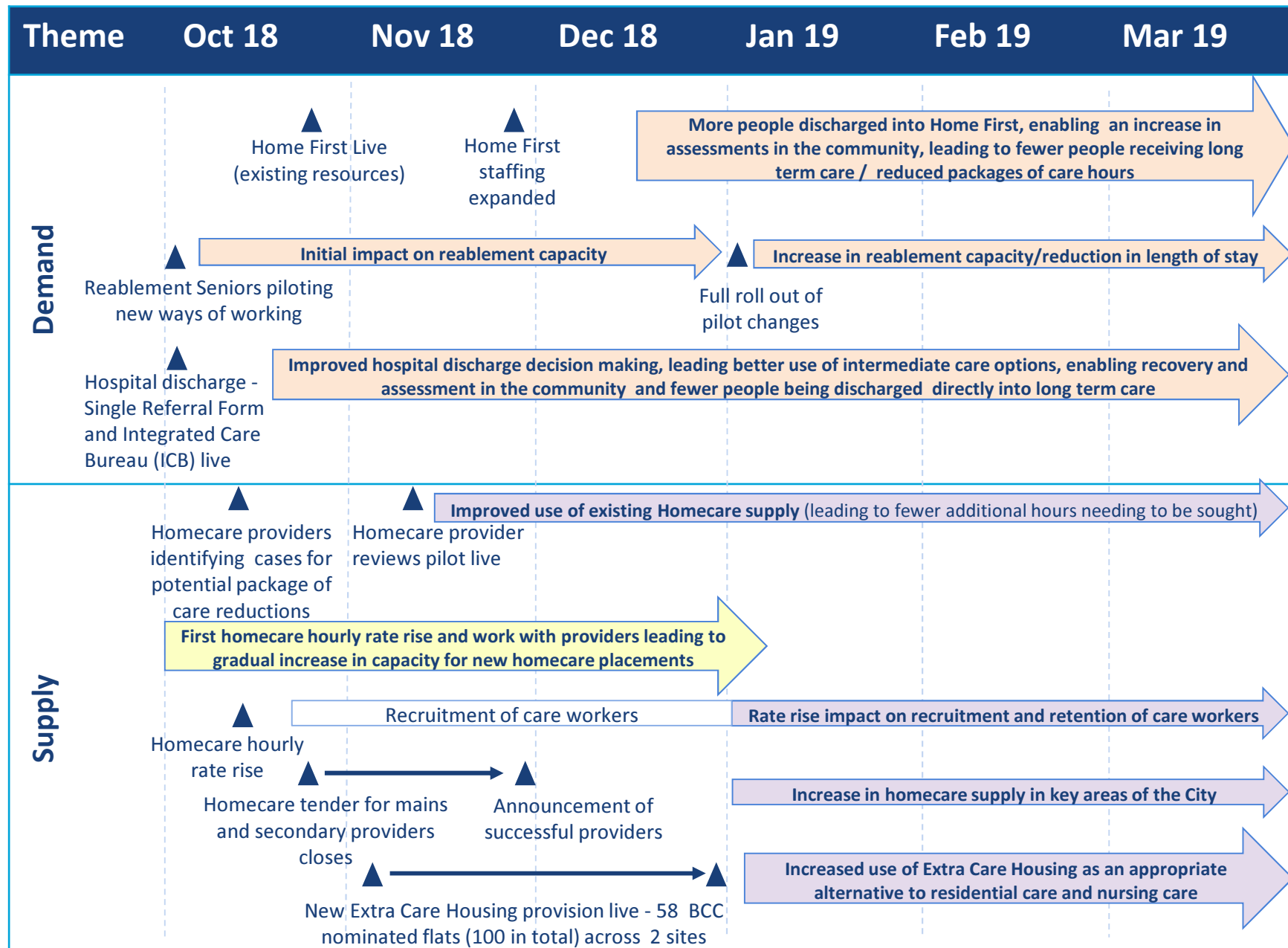
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Planned activity and impact – Health Interface



GOVERNANCE

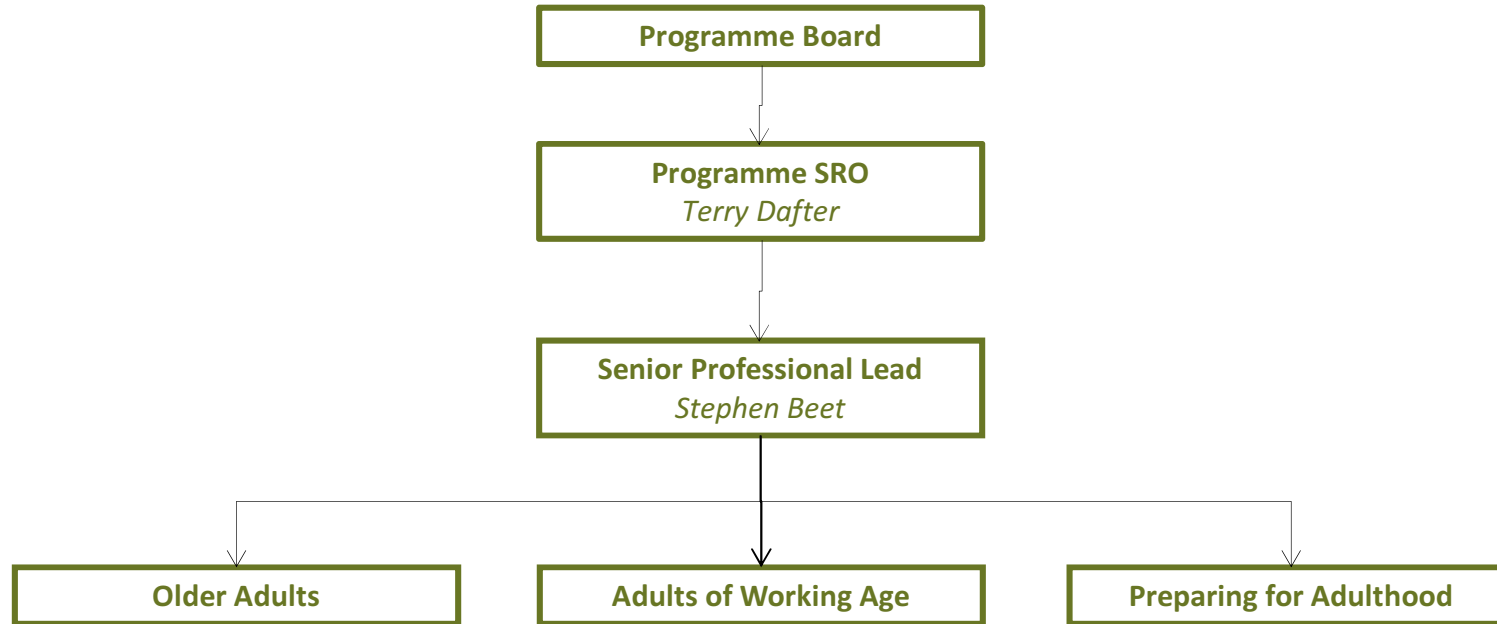
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Better Lives Programme Structure



Programme Support, including:

- Programme management
- Trajectory management
- Financial monitoring (including IBCF)
- Communications support
- IT/LAS support
- HR advice as required