

**Open Report on behalf of Glen Garrod,  
Executive Director Adult Care and Community Wellbeing**

Report to:	<b>Adults and Community Wellbeing Scrutiny Committee</b>
Date:	<b>26 February 2020</b>
Subject:	<b>Adult Care and Community Wellbeing Budget 2019-20</b>

**Summary:**

The Adult Care and Community Wellbeing budget is £227.396m. For the period up to and including 31 December 2019, with the information available, the projected outturn will deliver an underspend of £1.040m for the 2019-20 financial year.

**Actions Required:**

The Adult Care and Community Wellbeing Scrutiny Committee is asked to review the outturn projection for 2019-20.

## 1. Background

Adult Care and Community Wellbeing (ACCW) is organised into the following three delivery strategies;

- Adult Frailty and Long Term Conditions
- Specialist Adult Services and Safeguarding
- Public Health and Community Wellbeing (including Carers)

The table below highlights the projected outturn position for each of the above delivery strategies. The position as at 31 December 2019, projected forward, is indicating an outturn position by 31 March 2020 of £1.040m underspent.

Delivery Strategy	Annual Budget (£m)	Projected Outturn (£m)	Over/(Under) Spend (£m)
Adult Frailty & Long Term Conditions	120.454	119.782	(0.672)
Specialist Adult Services & Safeguarding	76.475	76.099	(0.376)
Public Health & Community Wellbeing	30.467	30.475	0.008
<b>Total</b>	<b>227.396</b>	<b>226.356</b>	<b>(1.040)</b>

## 1.1 Adult Frailty and Long Term Conditions (AF&LTC)

The Adult Frailty and Long Term Conditions strategy brings together older people and physical disability services as well as hosting the Directorate budgets for back office functions in infrastructure budgets. The financial allocation of this delivery strategy aims to support eligible individuals to receive appropriate care and support.

The current budget for this strategy is £120.454, £113,130 excluding infrastructure. The projected outturn against the frailty budget is indicating a £0.672m underspend for the 2019-20 financial year.

This strategy includes budgets for community based care including home support, re-ablement, day care and direct payments. The table below indicates the projected spend against each care budget.

Budget Description	Annual Budget (£m)	Projected Outturn (£m)	Over/(Under) Spend (£m)
Staffing	15.062	15.062	
Day Care	0.504	0.445	(0.059)
Direct Payments	17.766	16.907	(0.859)
Home Base	27.143	28.871	1.728
Residential	85.816	84.498	(1.318)
Better Care Fund & Other Expenditure	5.930	5.809	(0.121)
<b>Total AF&amp;LTC Expenditure</b>	<b>152.221</b>	<b>151.592</b>	<b>(0.629)</b>
Income	(39.090)	(39.133)	(0.043)
<b>Total AF&amp;LTC</b>	<b>113.130</b>	<b>112.457</b>	<b>(0.672)</b>

The above care budgets are indicating delivery within the allocated budget due to the following;

- current activity is forecast to be in line with the levels forecast when the budgets were set
- an accelerated recovery of income predominantly from direct payment refunds and debtor income.
- material progress made on reducing the number of financial assessments pending, delivering the turnaround time of 28days in a large number of cases.

## 1.2 Specialist Adult Services & Safeguarding

The financial allocation of this delivery strategy supports delivery of services for eligible adults with learning disabilities, autism and/or mental health needs.

The current budget for this delivery strategy is £76.475. The projected outturn against this budget is indicating an underspend of £0.376m for the 2019-20 financial year.

The following table indicates the position against the Learning Disabilities care budgets.

Budget Description	Annual Budget (£m)	Projected Outturn (£m)	Over/(Under) Spend (£m)
Staffing	3.064	3.064	
Day Care	1.889	1.940	0.051
Direct Payments	11.110	11.632	0.522
Home Base	31.447	31.247	(0.200)
Residential	32.421	33.205	0.784
In House Team	2.428	2.544	0.116
Transport / Admin / Infrastructure	2.678	1.974	(0.704)
<b>Total Learning Disabilities</b>	<b>85.037</b>	<b>85.606</b>	<b>0.569</b>
Staffing	1.769	1.769	
Community Care Fund	6.511	6.511	
<b>Total Mental Health</b>	<b>8.280</b>	<b>8.280</b>	<b>0.0</b>
EDT Team	0.599	0.929	0.330
Deprivation of Liberty Standards (DoLS)	2.395	2.395	
Safeguarding Infrastructure	1.073	1.237	0.164
<b>Total Safeguarding</b>	<b>4.067</b>	<b>4.561</b>	<b>0.494</b>
Income	(20.909)	(22.348)	(1.439)
<b>Total Adult Specialties</b>	<b>76.475</b>	<b>76.099</b>	<b>(0.376)</b>

The above care budgets are indicating delivery within the allocated budget due to the following;

- demand for learning disability services has increased in comparison to 2018-19 however not at the rate originally budgeted. Updated forecasts indicate that growth levels will accelerate into the summer of 2020-21 with a large number of new service users transitioning from children's services.
- current projections are indicating an increase in continuing healthcare services. The table above assumes £1.682m additional income will be received from the Clinical Commissioning Group (CCG) for their element of these costs.
- the 2019-20 budget has been increased by £1.1m to reflect the projected increase in demand for mental health care and the forecast continues to indicate that this will be fully utilised.
- the projected outturn for the Deprivation of Liberty (DoLs) standards is indicating that £1.6m of the additional funding provided for in 2019-20 will be incurred in minimising the number of assessments pending. This level of additional funding has been set aside in 2020-21 to ensure demand can be met whilst the new Liberty Protection Standards are introduced.

### 1.3 Public Health & Community Wellbeing

Budget Description	Annual Budget (£m)	Projected Outturn (£m)	Over/(Under) Spend (£m)
Wellbeing	10.62	10.19	(0.43)
Carers	2.38	2.10	(0.28)
Public Health	17.46	18.18	0.72
<b>Total Public Health &amp; Wellbeing</b>	<b>30.46</b>	<b>30.47</b>	<b>(0.01)</b>

The above budgets are indicating delivery of a balanced budget by 31 March 2020.

### 1.4 Areas of Focus Across the Directorate

#### Better Care Fund

The Lincolnshire Better Care Fund (BCF) is an agreement between the Council and the Lincolnshire CCGs and is overseen by the Health and Wellbeing Board. The BCF pools funds from the organisations to aid the objective of integrated service provision.

The total pooled amount in 2019-20 is £254.282m which includes £58.682m allocated to the Lincolnshire BCF from the Department of Health and Social Care.

Following Regional Assurance, the Lincolnshire Better Care Fund Programme for 2019-20 received National approval early January 2020. The programme, with the agreed outcome measures, is being delivered as per the plan. We are planning for a rollover of the programme into 2020-21 and for all parties, aligned to the National direction, to review the programme in preparation for an intended 3 year BCF 2021-2024.

## 2. Conclusion

The Adult Care and Community Wellbeing budget of £227.396m is projected to underspend by £1.040m for the year ending 31 March 2020. This would be the eighth consecutive year that ACCW has been able to live within its budgeted allocation.

## 3. Consultation

This is not a direct consultation item, although the Committee may wish to comment on the information presented.

## 4. Background Papers

No background papers within Section 100D of the Local Government Act 1972 were used in the preparation of this report.

This report was written by Pam Clipson, Head of Finance Adult Care, who can be contacted on 01522 554293 or [pam.clipson@lincolnshire.gov.uk](mailto:pam.clipson@lincolnshire.gov.uk)