

## COMMUNITY SERVICES DIRECTORATE POSITION AS MONTH 4

### Revenue:

	Month 4 forecast £000
CORPORATE DIRECTOR – CS	0
SOCIAL CARE COMMUNITY and HOUSING	38
ADULT SOCIAL CARE	968
CULTURAL SERVICES	9
<b>Total</b>	<b>1,015</b>

## Director's Summary

### Overview

The Month 4 position reports a forecast overspend at year end for the Directorate of just over £1m.

### Adult Social Care

The Adult Social Care service is facing significant pressure in the 2011-12 financial years, and these are being carefully monitored. There are significant pressures from within the Learning Disability area of the service. The other services within the directorate are reporting minor overspends at present.

### Pressures on the 2011-12 budget

Pressures have already been identified with regard to Ordinary Residence and in-house reablement.

There are further emerging pressures in connection with :-

### **NHS Foundation Trust Fines for Delayed Transfers of Care**

Currently in the RBH delays vary between 3 and 5 weeks which ensures we avoid any fines. However, if delays increase and pressure builds up RBH may change their position. The Royal Hants and North Hants will continue to fine on any delay. The new community health provider BHCFT may also consider fining for the delays in West Berkshire Community Hospital and Prospect Park although there are no indications of this currently. WBC has between 7-9 delays per week in WBCH usually due to lack of beds.

### **Southern Cross**

Should this company cease trading the service will have to direct its activity as a priority to managing this situation, diverting its capacity from achieving the savings,

reducing waiting lists, and service transformation. The scale of the financial pressure is unknown but the closure of only 35 beds at Trafalgar Court generated a pressure in excess of £300,000. The equivalent for Southern Cross homes where we have 81 people placed could be in excess of £500,000 if all 3 homes were to close. Although closure is very unlikely, as our local homes are profitable and full, a new landlord/owner could increase prices.

### **Continuing Healthcare**

The NHS continues to take a robust position in its review of those funded by the NHS by rejecting new requests or deciding an individual is no longer eligible for CHC funding. An Invest to Save bid to BUMP was successful and a specialist CHC worker began 22 August. Those individuals with CHC funding are those with the most complex needs and thus the most expensive care costs. Currently one dispute is over £100,000 per annum.

Two further pressures concerning capital depleters and limited bed capacity forcing up prices are currently controlled in terms of overspending but the risk remains.

### **Management action to address the emerging pressures**

The Directorate is examining all of its budgets to identify any items which could be used to mitigate the forecast overspend. In addition;

- Adult Social Care continues to monitor spend at the resource allocation panel to ensure that the critical eligibility criteria is consistently applied.
- The Council is also working to ensure that delayed transfers of care are kept to minimum levels – cash avoidance measure
- Robust contract negotiations are ongoing with providers to reduce prices using the Care Funding Calculator
- A specialist Continuing Health Care (CHC) worker will start later in August to ensure assertive take up of NHS CHC
- It is proposed to convert Walnut Close long stay beds (12 in total) into residential beds by October 2011. This will allow the Council to collect extra income assuming the occupants are self funders, and ease pressure on delayed transfers of care.
- Robust audit of Direct Payments to release unspent monies.

### **Risks identified**

Forecast position is based on the ability of Adult Social Care service to hold demand at a static level and there are risks attached to that assumption. Further it assumes achievement of all disinvestments including those around commissioning, which have not yet been fully realised.