

Appendix D – Adult Social Care Investments

	Item	In respect of 2010-11 pressures / £k	In respect of 2011-12 pressures / £k	Total investment / £k
1	Funding shortfall at beginning of the year due to increased demand in 2009-10	150		150
	Demand pressures			
3	Demographic growth	979	776	1,755
	Other pressures identified			
4	Independent Living Fund	144	113	257
5	Capital depleters (those who do not have sufficient financial resources to contribute to care at previous levels)	220	146	366
6	Fund loss of income to the Home Care team		160	160
7	Increased demand on equipment	14	14	28
8	Delayed care transfers re: NHS		150	150
9	Learning Disabilities transition clients	352		352
		1,859	1,359	3,218

Note 1: In addition to the above investments is a further invest to save amount of £445k for 2011-12. This to invest in achieving total gross savings of £2.9m for Adult Social Care in 2011-12.

Note 2: The above table includes a significant investment for 2010-11. This investment mitigates the on-going nature of any overspend that has occurred in 2010-11 due to the increased demand for the service during the financial year.

Note 3: The Council has put additional investment of £3.2m into Adult Social care for 2011-12. When considering the investment, the Council has taken into account the additional £1.3m of 'Health and Social care benefit' funding from the Department of Health. This money is a non-ringfenced grant, so cannot be specifically allocated, but it has enabled the Council to build provision into the Adult Social Care budget for additional delayed discharged clients from the PCT and for the demographic growth in the service's clients