

CABINET RESPONSE TO ADULT SOCIAL CARE SELECT COMMITTEE

ASC BUDGET (considered by Select Committee on 20 June 2013)

SELECT COMMITTEE RECOMMENDATION:

That the Cabinet examine and evaluate the realistic potential for savings via “social capital.”

RESPONSE

It will be September before budget monitoring data can be expected to give a clear indication of how well, and how fast, the new policy is working. It is accepted, though, that the plan to achieve £15m savings through the use of social capital in 2013-14 is both unproven and very ambitious, and that is why it is rated high risk. It is understood that the scale of savings required for ASC (£46m, or 13.5% of the net budget) is such that ambition, innovation and risk are inevitable.

There is a profiled savings plan which will deliver to budget once the policy is fully operative. The current position is that we can afford to spend £19.7m per month on individually commissioned care, the key variable spend area, against an actual spend in April-May of £21.2m per month. It is expected that, as the use of Social Capital becomes more integrated within the service, the monthly expenditure rate will reflect the adoption of this strategy by the assessment teams. But there does remain a high level of risk; and as it has taken time to clarify the new approach and explain it to staff through a county-wide series of events, some slippage will occur, which will need to be covered from other savings.

Mr Mel Few
Cabinet Member for Adult Social Care
23 July 2013