

Activity information for the Council’s highest risk budgets

Annex 5 provides some additional information about the Council’s most high risk or volatile budgets.

Annex 5 covers the following budgets:

Children, Families, Learning & Culture

Corporate Parenting

Children, Families, Learning & Culture

Education, Lifelong Learning & Culture

Health, Wellbeing & Adult Social Care

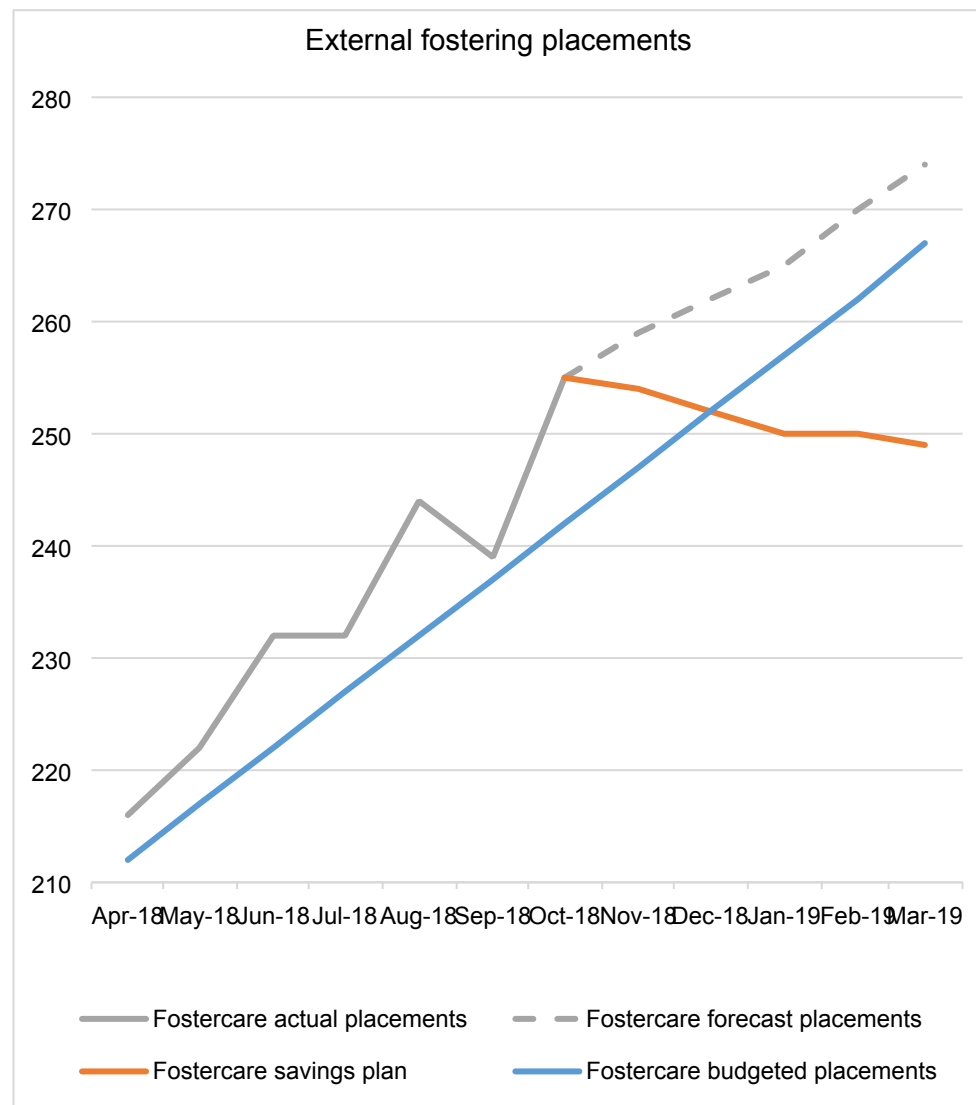
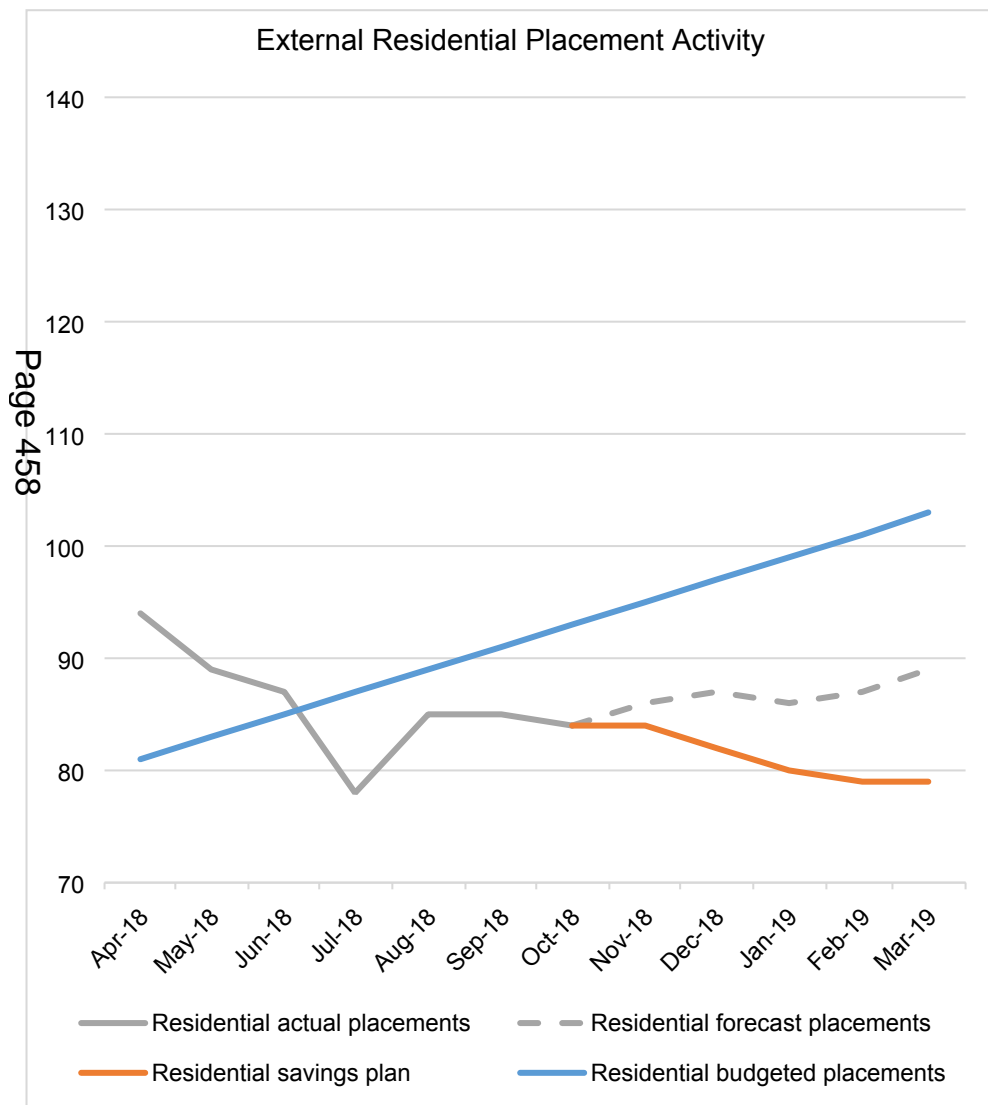
Adult Social Care:

- Older People Nursing Care
- Older People Home Care
- Learning Disabilities 18-64 Residential Care
- Learning Disabilities 18-64 Supported Living

Children, Families, Learning & Communities

Corporate Parenting

Children's placements is a key cost driver for Corporate Parenting. If children's placements follow the savings plan (orange) lines below, then the service would achieve further aggregate cost reductions of £0.9m in external fostering and external residential placements due to cost and volume differentials.



Children, Families, Learning & Communities

Education, Lifelong Learning & Culture

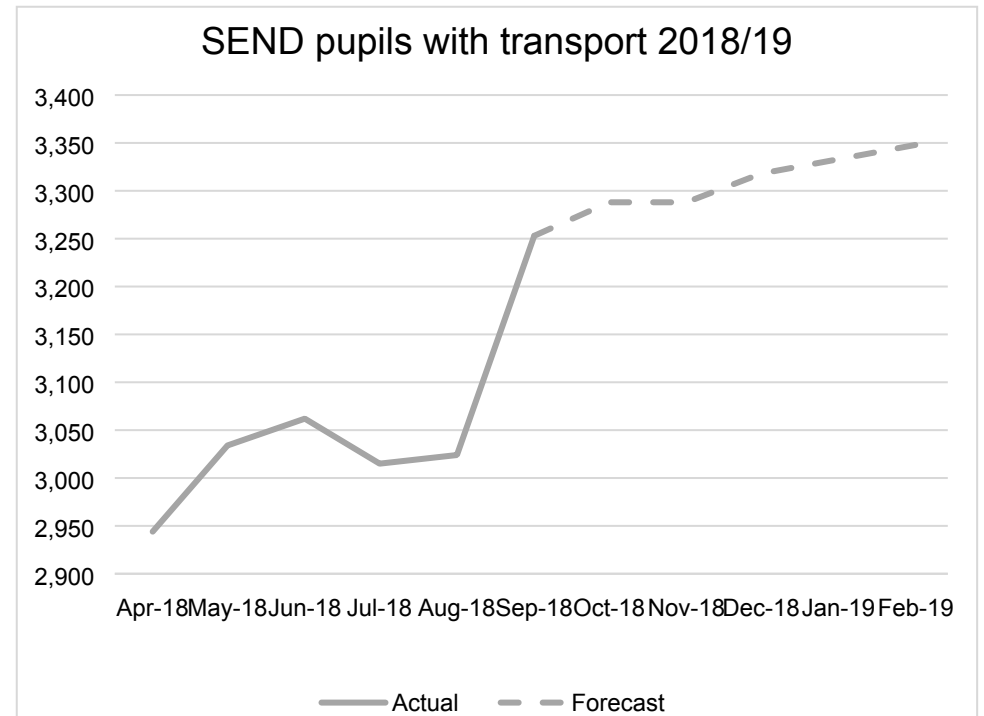
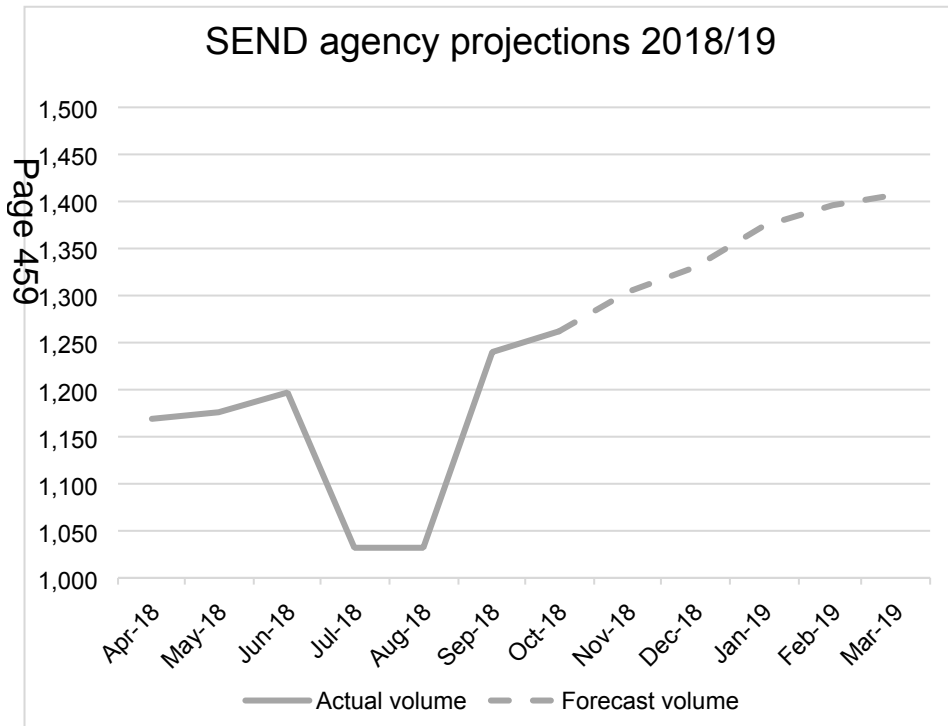
SEND agency placements and SEND transport are key cost driver for Education, Lifelong Learning & Culture.

The number of SEND agency placements rose by 13.9% / year over the two years from April 2016 and by 11.3% during 2017/18.

Because of the rising number of Education Health & Social Care Plans, in 2018/19, SEND agency placements are forecast to increase by 20.4% to 1,407.

The number of SEND pupils with transport rose by 6.0%/year over the two years from April 2016 and by 5.5% during 2017/18.

During 2018/19, the number of SEND pupils with transport is forecast to rise by 9.7% to 3,348. The current average cost of SEND transport so far during 2018/19 is £51.39 / pupil / day.



Health, Wellbeing & Adult Social Care

The following pages set out Information for the four most significant areas of ASC care expenditure. The analysis shows how the latest forecast expenditure, service volumes and average costs for these types of care compares to the budgets set for 2018/19 in the 2018-21 Medium Term Financial Plan.

Actual volumes and average costs to date are also shown, which can be compared to the latest forecast for the year to show the changes planned to meet the latest forecast.

The latest 2019/20 budget plans for each type of care are set out and compared to the current 2018/19 forecast to show the changes planned / required to deliver next year's budget. These 2019/20 budget plans take into account the available funding for ASC to ensure that the Council is financially sustainable and ASC's transformation plans to change practice within available resources.

Health, Wellbeing & Adult Social Care - Adult Social Care

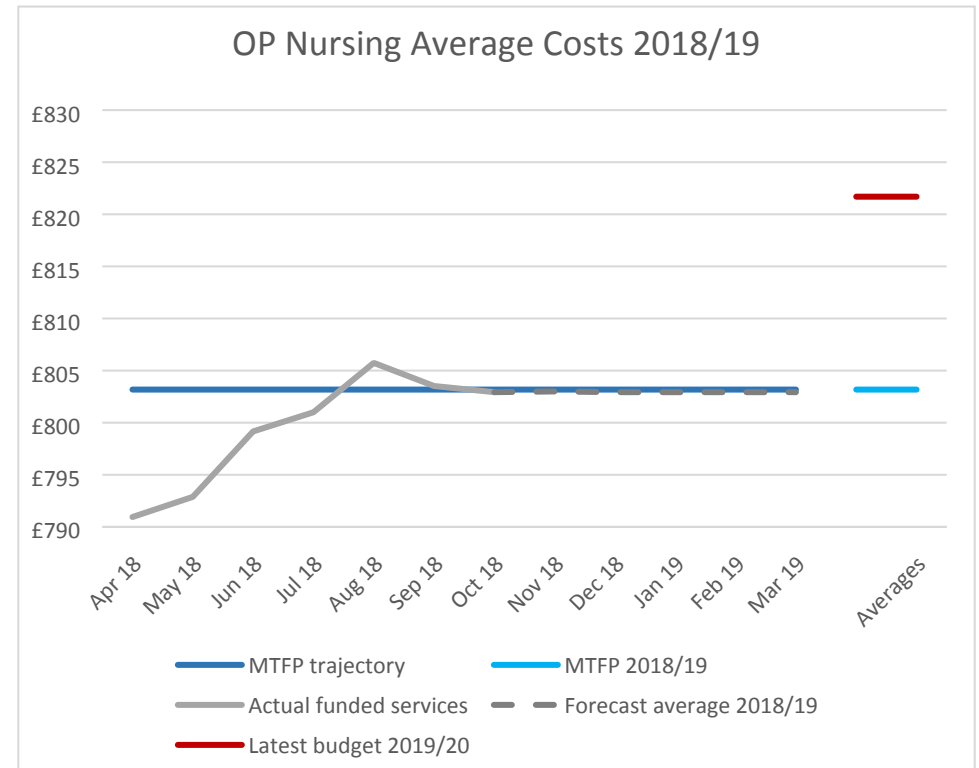
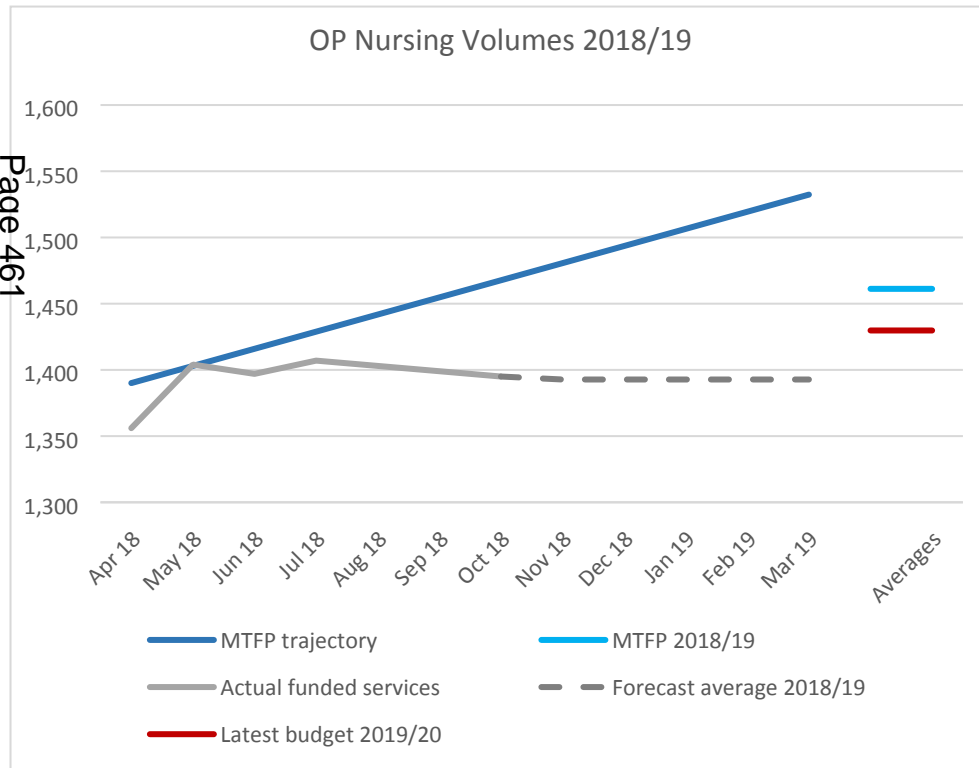
Older People Nursing Care

	Gross budget MTFP 2018/19	Latest forecast 2018/19	Variance 2018/19	% Variance 2018/19	Latest gross budget 2019/20	Change allowable from 2018/19 forecast	
Gross expenditure	£61.2m	£58.3m	-£2.9m	-4.7%	£61.3m	£2.9m	+5.0%
Average no of services across the year	1,461	1,393	-68	-4.7%	1,430	37	+2.7%
Average weekly cost of services	£803	£806	£3	+0.4%	£822	£18	+2.3%

Care volumes have changed little since May, which makes both the 2018/19 and 2019/20 volume forecasts look achievable.

September was the first month this year when average costs reduced following agreement of new practices. This is a positive step in starting to mitigate the costs of care.

Page 461



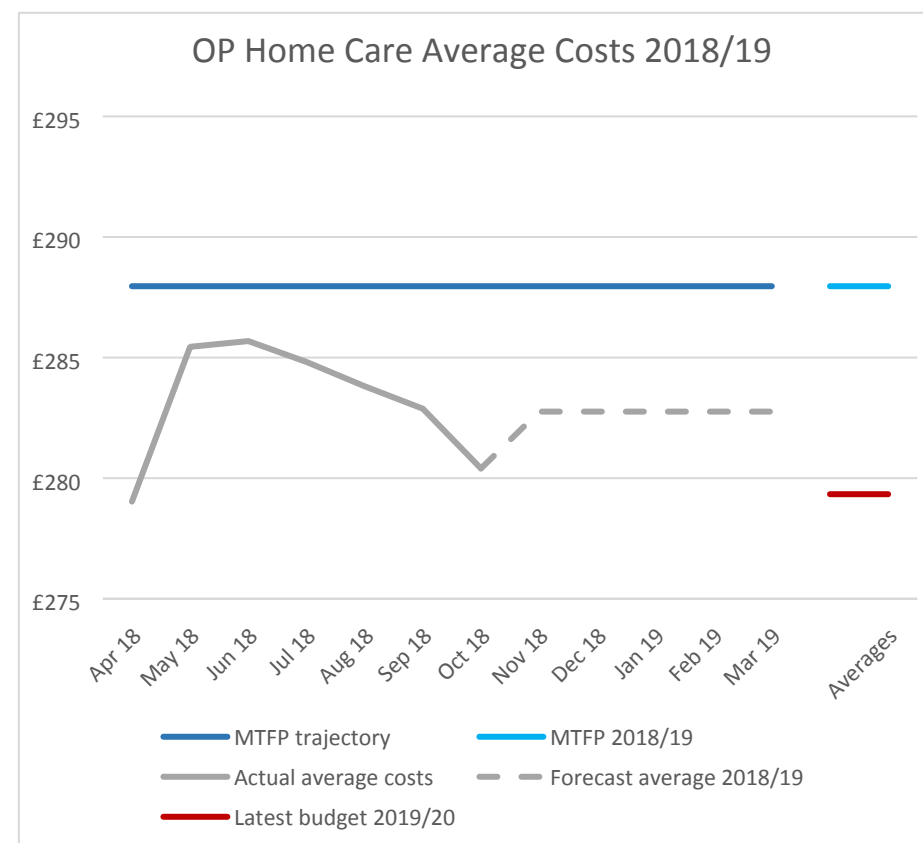
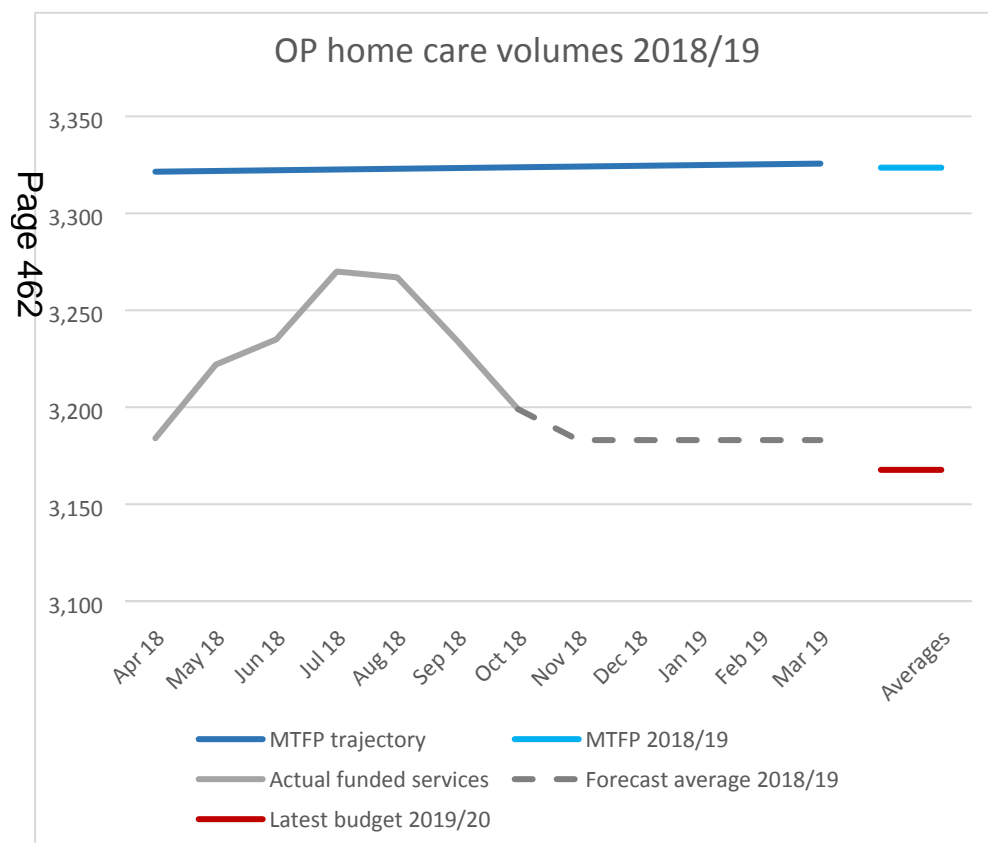
Health, Wellbeing & Adult Social Care - Adult Social Care

Older People Home Care

	Gross Budget MTFP 2018/19	Latest Forecast 2018/19	Variance 2018/19	% Variance 2018/19	Latest Gross Budget 2019/20	Change allowable from 2018/19 forecast	
Gross expenditure	£50.0m	£46.9m	-£3.0m	-6.1%	£46.1m	-£0.8m	-1.7%
Average number of services across the year	3,324	3,183	-140	-4.2%	3,168	-15	-0.5%
Average weekly cost of services across year	£288	£283	£-5	-1.8%	£279	£-3	-1.2%

There have been positive reductions in volumes in the last three months. There has also been a positive reduction in average costs in the last quarter.

These trends will need to continue if future budget volume forecasts are to be achieved.



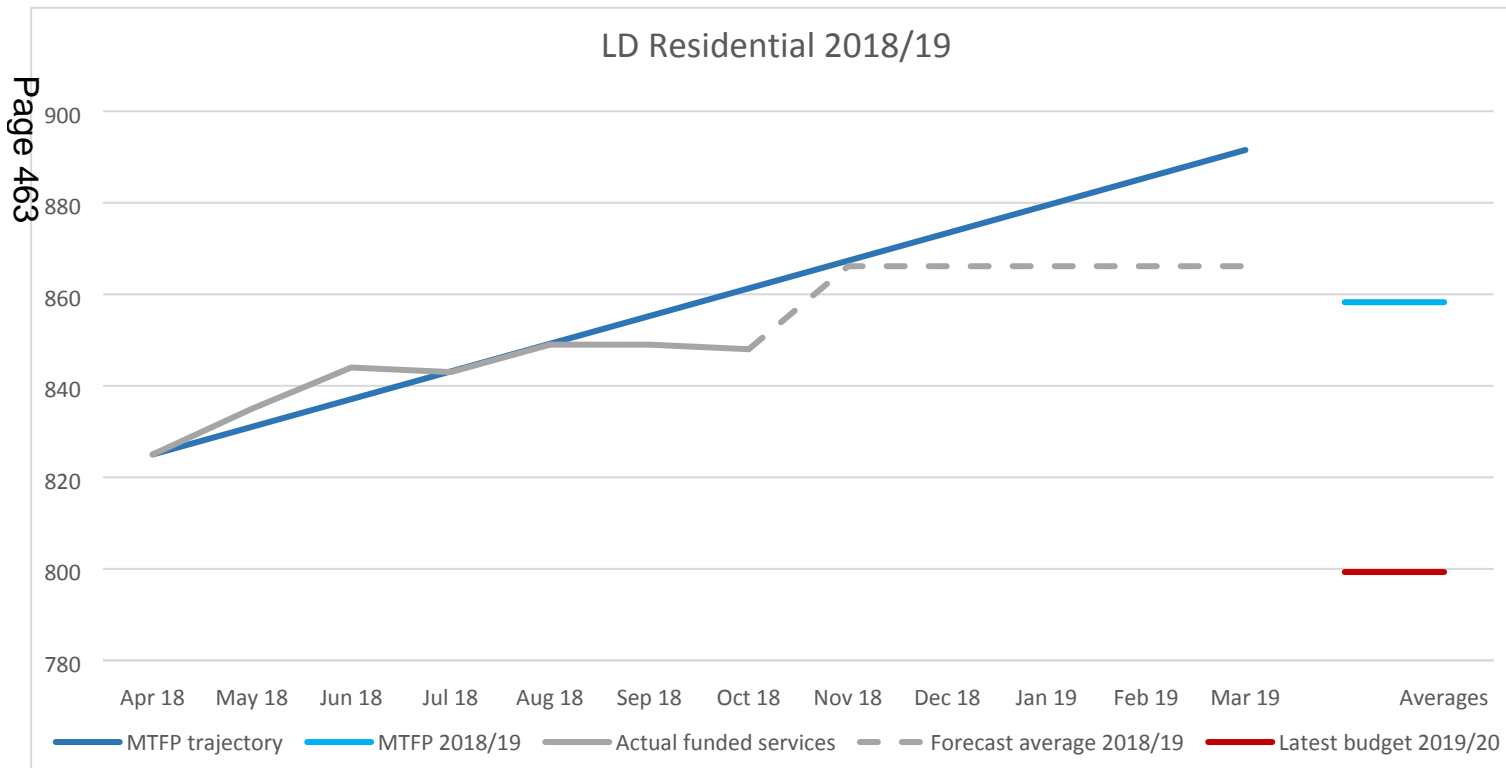
Health, Wellbeing & Adult Social Care - Adult Social Care

Learning Disabilities 18-64 Residential Care

	Gross Budget MTFP 2018/19	Latest Forecast 2018/19	Variance 2018/19	% Variance 2018/19	Latest Gross Budget 2019/20	Change allowable from 2018/19 forecast	
Gross expenditure	£70.7m	£71.3m	£0.6m	+0.9%	£63.3m	-£8.0m	- 11.2%
Average number of services across the year	858	866	8	+0.9%	799	-67	-7.7%
Average weekly cost of services across year	£1,579	TBC*	TBC*	TBC*	£1,520	TBC*	TBC*

Volume changes remain very close to the original budget profile. A very significant reduction in volumes is required to get close to next year's budget assumptions.

* ASC is currently implementing a new pricing structure for Learning Disability residential and supported living care services including fee uplifts backdated to April 2017. It is not currently possible to assess current average costs accurately until the new pricing structure has been implemented. The ongoing review of sleep in rates following the Court of Appeal ruling in July 2018, means this is not likely to be completed until towards the end of the current financial year.



Health, Wellbeing & Adult Social Care - Adult Social Care

Learning Disabilities 18-64 Supported Living

	Gross Budget MTFP 2018/19	Latest Forecast 2018/19	Variance 2018/19	% Variance 2018/19	Latest Gross Budget 2019/20	Change allowable from 2018/19 forecast
Gross expenditure	£48.0m	£47.8m	-£0.3m	-0.5%	£50.7m	£3.0m +6.2%
Average number of services across the year	1,120	1,113	-6	-0.5%	1,191	78 +7.0%
Average weekly cost of services across year	£823	TBC*	TBC*	TBC*	£817	TBC* TBC*

A flattening of volume growth in recent months means the increase in care packages is now below the budgeted profile. Growth in the remainder of the year, particularly for those individuals who finished education in the summer, may yet increase the growth rate.

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