

SOCIAL SERVICES SCRUINTY

Date of Meeting	Thursday, January 25 th 2018
Report Subject	Social Services Revenue Budget 2017/18
Cabinet Member	Cabinet Member for Social Services
Report Author	Chief Officer (Social Services)
Type of Report	Operational.

EXECUTIVE SUMMARY

The Corporate Resources Overview & Scrutiny Committee held on the 14th December 2017, considered Social Services Revenue Budget Monitoring 2017/18(Month 7) report.

The Corporate Resources O&S Committee requested that the Social and Health Care Overview provide scrutiny of three areas of overspend within Adult services. Specifically

- Mental Health / Residential Care Placements
- Resources and Regulated Services (disabilities)
- Safeguarding Unit

The total overspend for the combined 3 areas are:

Service	2017/18 Budget £(m)	Month 7 Variance £(m)
Mental Health / Residential Care Placements	1.127	0.298
Resources & Regulated Services	19.744	0.320
Safeguarding Unit	0.810	0.114
Total:	21.681	0.732

The report provides an explanation of the current budget position, informs members on the influences in relation to overspend by service area, and details planned actions to manage the overspend through possible budget realignment to meet known service pressure, and other measures.

Scrutiny Committee are asked to report back to the Corporate Resources O&S Committee.

RECOMMENDATIONS

1	That Members examine the explanations contained with this report and accept the detailed information provided.
2	That Members take due regard to the need for possible budget realignments as appropriate within Resources and Regulated Services and Mental Health / Residential Care Placements.
3	This committee report back to the Corporate Resources O&S Committee to confirm it accepts the analysis provided of the current overspend in all three service areas.

REPORT DETAILS

1.00	EXPLAINING THE FINANCIAL MONITORING WITHIN THREE AREAS OF ADULT SERVICES
1.01	Mental Health/ Residential Care Placements <ul style="list-style-type: none">• Budget £1.127m• Projected Overspend £0.298m
1.02	There is a continued and ongoing pressure in relation to Mental Health (MH) Residential Care Placements. Flintshire currently support 35 individuals in specialist type residential care, these individuals can have forensic tendencies and behaviours, these are people who are deemed as a high risk to themselves and or others, they maybe prolific self-harmers and need 1-1 and sometimes 2-1 24 hour supervision.
1.03	What we know is the need for specialist MH placements has more than doubled over the past 4 years, in 2013 for example Flintshire supported 14 people in long term care, and the most recent information available indicates that Flintshire had the fewest number of placements with the highest population.
1.04	Whilst Flintshire currently has 35 individuals in long term residential care, work continues to help improve individual's outcomes, and we have over time had some success in rehabilitating people to the extent that they can return to the community.
1.05	The average cost of a MH placement = per week is £3000 per week, and can be more depending on the level of support required. Staff and care providers work hard to rehabilitate individuals, to ensure greater individual independence and a reduced level of risk, as a result the cost of the package reduces.
1.06	The model of MH support in Flintshire is community based. A previous report to this Scrutiny Committee detailed the work of the community MH teams.

1.07	In summary the budget is insufficient to meet current service demands. In order to address the variances in MH budget consideration is being given to a budget realignment.
1.08	<p>Resources & Regulated Services</p> <ul style="list-style-type: none"> • Budget £19.744m • Projected Overspend £0.320m (this position significantly improved at Month 8 by £0.118m to a reduced projected overspend of £0.202m)
1.09	This area is made up of a number of direct care and support services including, 24 hour supported living for people with learning disabilities, this is both in house and externally purchased care, direct payments for people with a learning disability, as well as work and day opportunities for people and Glanrafon day centre.
1.10	People with a learning disability are living longer however, their needs are more complex in nature. Many individuals have complex behavioural support needs as well as complex health conditions, Disability services currently support in the region of 425 people with varying degrees of complexity and age range.
1.11	As a result of the Social Service and Well-being (Wales) Act, there are increasing numbers of people who are now eligible for support. In order to try and manage the demands and to reduce costs, we have significantly increased direct payments as a way of delivering the service more efficiently, and starting to embed the progression model, providing “just enough” support.
1.12	Members will be aware that the day and work opportunities service is moving to an Alternative Delivery Model. The transfer will take place on 1 st February, this is later than anticipated, so the revised contract start date is a contributing factor to the overall budget pressure. There is an expected longer term saving in later years as the annual contract price reduces progressively. A budget pressure submission of £0.180m has been included within the 2018/19 budget considerations.
1.13	Other areas within the disability service are projecting an underspend position, for example Physical Disabilities & Sensory Impairment have a projected underspend £0.076m (£0.095m at Month 7) on purchased support, which offsets some of the overspends in other areas of Disability Services.
1.14	<p>Safeguarding Unit</p> <ul style="list-style-type: none"> • Budget £0.810m • Projected Overspend £0.114m

1.15	<p>The Safeguarding Unit has been an amalgamated team since early 2016 and includes the following services:</p> <ul style="list-style-type: none"> • Child Protection • Adult Protection • Adults at Risk • Deprivation of Liberty Safeguards (DoLS) • Looked After Children
1.16	<p>As listed above, the Safeguarding Unit manages Flintshire's application of the Deprivation of Liberty Safeguards (DoLS). DoLS are assessed by a Best Interests Assessor (BIA), with a mental health and mental capacity assessment carried out by a doctor who is qualified under Section 12 of the Mental Health Act 1983.</p>
1.17	<p>In March, 2014 the Supreme Court gave a ruling which greatly widened the scope of Deprivation of Liberty Safeguards. The ruling significantly increased the number of DoLS Applications for all Local Authorities in the UK with Flintshire being no exception, reporting 13 applications for the year 2013/14 and 255 for the year 2014/15.</p>
1.18	<p>To address this additional demand a joint Social Services and Governance Report was presented to Cabinet in December 2014 setting out the financial implications for the authority (as they were known at the time). Cabinet approved an additional budget allocation of £0.290m for 2015/16, reducing to £0.210m for 2016/17 and onwards.</p>
1.19	<p>The additional budget allocation allowed for the initial recruitment of 3 Social Workers and 1 Solicitor along with the services of Doctors qualified under Section 12 of the Mental Health Act 1983 and Court of Protection application costs. This reduced to 2 Social Workers and 0.5 FTE Solicitor, as well as the Section 12 Doctor costs and Court of Protect costs from 2016/17 onwards.</p>
1.20	<p>At the time it was felt the initial number of DoLS applications would be processed in 2015/16 and the rate of applications would reduce or stabilise from 2016/17 onwards. However, this anticipated reduction in demand has not materialised, in 2016/17 377 DoLS Applications were received (a 48% increase on 2015/16) and applications rates are similar for 2017/18.</p>
1.21	<p>As a result of the increased demand, it has not been possible to reduce the number of Social Workers and the Section 12 Doctor costs, Court of Protection costs and additional Advocacy costs have resulted in an annual overspend of £0.110m.</p>
1.22	<p>The DoLS service are also extending their workload to encompass Community DoLS and this is being managed within existing resources.</p>
1.23	<p>To manage the budget the Adult Services part of the Safeguarding Unit has been restructured and processes streamlined for both DoLS and Adult Safeguarding. As a result the headcount has been reduced by 1 Full Time Equivalent (FTE) as of January 2018. This will be a saving of £0.057m per annum.</p>

1.24	In summary, the additional costs associated with the Supreme Court ruling were mitigated in 2014. However, the true cost of the ruling has been £0.110m per annum greater than anticipated. Whilst demand continues to rise, the service has taken action to streamline processes and reduce headcount. Projected overspends are also being addressed by way of budget pressure submissions which are being included within the 2018/19 budget considerations.
1.25	General Comments There continues to be regular and robust detailed analysis undertaken on all budgets lines with Adult Services, meetings are undertaken jointly with managers at all levels and these include finance officers.
1.26	Other areas of the Adult Service and Development & Resources budgets are projecting underspends. However, Members should note that as part of the overall strategy for managing the whole of the Social Services budget, measures are in place to manage vacancies in the short term thus supporting the bottom line projections.
1.27	Managers and staff work hard to ensure that any opportunities for jointly funded care packages are taken full advantage of, and over the past twelve months have had some success in getting additional income from Betsi Cadwaladr University Health Board.
1.28	Stage 1 of the 2018/19 budget proposals has identified budget efficiencies of £0.450m across Social Services. Stage 2 has identified further budget efficiencies of £0.982m (again across Social Services) Most of these savings come from Adult Service Areas.
1.29	Phase one of an Adult services budget realignment was completed in 2017, and it is now in a position to undertake a second phase review and take forward as appropriate further realignment.

2.00	RESOURCE IMPLICATIONS
2.01	Demand continues to out strip resources, social services managers and staff continue to use an assets based approach supporting people to support themselves by way of promoting independence and just enough support. Some of these significant budget pressures are currently being considered as part of the Council's 2018/19 budget strategy. This is now within the final stage of the three stage approach to setting of the 2018/19 budget which takes account of the Council's Medium Term Financial Strategy.

3.00	CONSULTATIONS REQUIRED / CARRIED OUT
3.01	Not applicable

4.00	RISK MANAGEMENT
4.01	Managed through Social Services Programme Board Risk Management process.

5.00	APPENDICES
5.01	None

6.00	LIST OF ACCESSIBLE BACKGROUND DOCUMENTS
6.01	<p>Contact Officer: Susie Lunt, Senior Manager Integrated Services, Adult Lead and Jane Davies, Senior Manager Safeguarding and Commissioning</p> <p>Telephone: Susie Lunt – 01352 701407 Jane Davies – 01352 702503</p> <p>E-mail: susie.lunt@flintshire.gov.uk jane.m.davies@flintshire.gov.uk</p>

7.00	GLOSSARY OF TERMS
7.01	Forensic – High risk individuals with a mental disorder, who may display and or carryout offending behaviours.
7.02	Learning Disability - Is person with reduced intellectual ability for example a person could have Downs Syndrome or autism
7.03	Looked After Children - Looked After Children are children and young people who are in public care and looked after by the state. This includes those who are subject to a care order or temporarily classed as looked after on a planned basis for short breaks or respite care. The term is also used to describe 'accommodated' children and young people who are looked after on a voluntary basis at the request of, or by agreement with, their parents.
7.04	Deprivation of Liberty Safeguards (DoLS) - The Safeguards were introduced in April 2009 to provide legal protection for vulnerable people who are in care homes or hospital and who lack the mental capacity to consent to be in the care setting.
7.05	Full Time Equivalent (FTE) – Member of staff working 37 hours per week.