

**Adult Social Care**

	2020/21	2021/22	2022/23	Cumulative	
	£'000	£'000	£'000	£'000	
<b>Growth</b>					
ACM - Placements overspend/FYE	1,069	1,339	2,445	4,853	
Learning Disabilities overspend/FYE	520	2,191	1,991	4,702	
Mental Health overspend/FYE	510	832	45	1,387	
Learning Disabilities Growth	617	1,262	974	2,853	
Fall out of one-off IBCF (incl. carry forward)	1,453	1,500		2,953	
National Living Wage	1,000	100	300	1,400	
Blue Badge Assessments	91			91	
Ongoing Impact of COVID		1,400		1,400	
Supported living contract increases following tender			164	164	
Recruitment & retention of social workers			150	150	
	5,260	8,624	6,069	19,953	
<b>Savings/Mitigation</b>					
Increase Uptake In Shared Lives	-360	-170	-310	-840	Shared Lives is a cost effective service and the further expansion of the scheme both help to mitigate cost pressures and care for service users in a supportive setting where a high level of independence is maintained. Due to staff illness savings from earlier years there was a delay in progressing this so efficiencies have been rolled and revised into later years. With a new manager and renewed energy to recruit new cares, this area of work is now beginning to deliver as planned
CCG funding for Joint Commissioning AD post	-48			-48	Integrated commissioning arrangements between the Council and Bromley Clinical Commissioning Group (CCG) were formalised through this jointly funded post. Since April 2020 the post has led on commissioning and contract management for both the Council's Adult and Children's Services and NHS Community Services.
LD - Review of high cost packages	-447			-447	The Learning Disability Team and Commissioning Service is working closely with service users, their families and care providers to ensure that each care package is tailored to meet the individual needs of each service user and that a strengths based approach to used to ensure that all people with learning disabilities can be supported to develop their good health, wellbeing and independence.
Vacancy factor	-419			-419	A budget reduction to LBB funded posts was applied for 2020/21 and delivered through reduced staff turnover.
Reduction of double handed care packages	-295			-295	Savings arose from ensuring appropriate assessments and reviews are undertaken. There is an increase in double handed care being requested in 2022/23 to enable early hospital discharge so this will need to be reviewed again
Reduction in emergency placements	-74			-74	
Conversion of agency workers to permanent	-167			-167	This planned saving relates to increasing the proportion of staff that are employed on a permanent basis and reducing the reliance on high cost agency staff.
Review of placements above maximum rate	-132			-132	Savings arising by ensuring we are supporting people to live as independently as possible and reducing costs in a timely way post discharge from hospital once people recover sufficiently.

Review of live in care and additional/1:1 support in care homes	-34		-34	-68	Savings arose from ensuring more cost effective services are being commissioned for service users to mitigate growth in demand.
Review of LD live in care	-34		-34	-68	
Reduction in LD Transition costs	-55			-55	This project sought to ensure that the right care at the right cost was in place for young adults transitioning from Children's Services to Adults Care Services. This work is now being led by the 0-25 Service based in the Children, Education and Families Department.
Implementation of savings previously deferred		-1,000	-150	-1,150	Working with health to minimise people's long term reliance on services and increasing contributions where health needs are identified
Better Care Fund grant		-1,000		-1,000	Use of unallocated Better Care Fund (BCF) grant to mitigate pressures in Adult Social Care from the ongoing increase in BCF allocations for 2020/21 and 2021/22 above inflation assumptions.
Strengths based provision from out of borough providers for adults with LD		-434		-434	Priority targeted work will be undertaken with some out of borough residential service providers to develop strengths based practice in providers with support from care managers. This will impact on independence levels and associated costs of residential care.
VCS support to promote independence of people with LD		-348		-348	The maximisation of VCS support for adults with a learning disability, along with work on strengths based practice, will support and promote increased independence and a reduction in support required.
Support for young people with disabilities in transition to adulthood		-150		-150	Investment in support planning for young people who will require support as adults will create sustainable services and partly mitigate the demand-related growth pressures for adult social care services.
Training		-2		-2	A saving will be made across training budgets through central monitoring of collective spend and improvements in procurement efficiency.
Use of IBCF from previous years to mitigate growth			-1,400	-1,400	There was an anticipated underspend of £1,400k on IBCF in 2021/22 which was carried forward to 2022/23 to part mitigate the growth pressures above. This is a non-recurrent funding source.
Allocation of unringfenced Covid funding from Reserves			-1,000	-1,000	Funding of £1m from unringfenced Covid funding carried forward through reserves was been added to the 2022/23 budget for the additional costs relating to the impact of Covid-19 on Adult Social Care services.
Savings from domiciliary care contracts			-240	-240	This is the estimated savings that will be achieved in 22/23 from the new domiciliary care contracts as reported to Executive in June 2021.
	-2,065	-3,104	-3,168	-8,337	
<b>Total Net Growth</b>	<b>3,195</b>	<b>5,520</b>	<b>2,901</b>	<b>11,616</b>	