

Appendix 5

Financial Information

Budget Performance 2014/15

Spend on Adult Social Care comes from the General Fund Revenue Account. The budget for 2014/15 was £60.143m. The Council is also responsible for Public Health budgets totalling £8.680m.

Overall approximately 42.1% our Council Tax Bill was spent on Adult Social Care and 5.1% on Public Health.

The final outturn position for 2014/15 was a saving of £2.468m on Adult Social care and £1.951m of this saving was on cost of care packages. The reduction in costs was planned early delivery of savings required within the 2015/16 budget and is primarily due to the success of the Adult Change programme in driving through new approaches to care and re-negotiating contracts.

. Adult Social Care was supported by the NHS Better Care Fund, £3.526m in 2014-15. This funding is jointly agreed between CCG and SBC and approved by the Health & Wellbeing Board. The funding is used to support and expand social care activities that reduce demand on primary and secondary health services.

Adult Social Care and Swindon Clinical Commissioning Group (CCG) jointly commissions social and health services. The CCG provides funding towards adult community health care. In 2014/15 the budgeted CCG contribution totalled £16.475m for mental health and £16.701m for services for adults with physical & sensory support needs and learning disabilities.

The Supporting People budget of £3.163m (2014-15) is included within Adult budgets above. It is now divided into two budgets, one supporting older people sheltered housing schemes £0.656m and another supporting adults of working age £2.507m.

Group budget position by Function and Strand	Net Budget 2014/15 £'000	Outturn 2014/15 £000's	Variance £'000	Number of clients supported as at March 15
Adult Social Care				
Adults – commissioning & safeguarding	2,425	2,150	(275)	
Voluntary sector contracts	1,802	1,626	(176)	
Adult – care management and supporting people	13,882	13,712	(170)	
Physical & Sensory Support - care packages	12,816	12,114	(702)	3,730
Learning Disabilities - care packages	24,862	23,742	(1,120)	647
Memory & Cognition - care packages	2,074	1,945	(129)	184
Mental Health - care packages	2,282	2,386	104	713
Total Adult Social Care	60,143	57,675	(2,468)	5,724

Public Health is supported by a specific grant and any savings are ring fenced to Public Health. Actual expenditure fell £208k below Public Health grant in 2014-15. This underspend has been moved into the Public Health reserve in line with guidance from Department of Health. The Public Health reserve now stands at £365k and this reserve is committed to schemes to be delivered in 15-16.

The public health budget is managed under the following headings.

Group budget position by Function and Strand	Net Budget 2014/15 £'000	Outturn 2014/15 £000's	Variance £'000
Commissioning- Public Health			
PH Team budget	668	650	(18)
PH Other including health ambassadors, health checks, health through warmth	1,033	947	(86)
Sexual Health	2,253	2,333	80
Substance Misuse incl alcohol	2,485	2,375	(110)
Smoking & Tobacco	831	683	(148)
Child 5-19 Public Health Programmes inc school nurses	928	994	66
Health Weight (obesity, physical activity & breastfeeding)	482	490	8
Total	8,680	8,472	(208)

Details on all Adult Social Care, Public Health and pooled budget activities are reported to Health & Wellbeing Board.

Budget 2015/16

Public Health

The ring fence funding allocation for Public Health was originally set at £8.558m for 15/16. In cash terms this was same as 14-15 minus an agreed transfer to Swindon CCG of £122k alongside the responsibility for the pre Bariatric Surgery preparation. As a result, the cost of inflationary pressures needs to be funded from service efficiencies.

The Chancellor of Exchequer made an announcement on 4th June of a mid-year cut in 2015-16 Public Health grant. No details are currently available on the impact on individual authorities and a consultation exercise is planned to be completed before the details are made available. consideration is currently being given to how this funding reduction can be managed.

Adult Social Care

The 2015/16 Adult Social Care budget includes an increase in investment to meet rising demand from Physical Support (Older People) £0.8m and Learning Disability services £1.3m. This is in addition to the funding provided to meet the cost of inflation.

A savings plan linked to Adult demand programme of £4.377m was agreed for 2015/16 and is on track to be delivered.

The final allocation of Better Care Fund (BCF) for 2015-16 has now been confirmed at £12.679m. The BCF consolidates many previous funding streams and includes funding for both Health and Social Care. The social care share of the BCF is capital of £0.926m and revenue of £4.786m.