

Adult Services

Adult Social Care Commissioners

- The Adult Social Care Commissioners and commissioning support team cover (including allocation of resources to or major procurement of) over 90% of adult social care services which are delivered by the private and voluntary sector in the city. The commissioners work jointly with corporate and NHS colleagues to ensure a consistent and joined up approach to services. The Commissioning Support Team deal with the social care performance, quality and service development areas as well as supporting the commissioners.

Adult Assessment

- Access, Assessment and Review Services - These services provide the statutory assessment and review functions for Adult Social Care. As a result of the assessment, the service has a duty to meet assessed needs within Fair Access to Care (FACS) criteria. The service also undertakes the Council's lead responsibility for Safeguarding Adults at Risk.
- Community Care - Statutory services arranged through the independent sector to around 3,000 vulnerable people with frailty, mental ill health, disability and those with drug and alcohol misuse issues. The authority has a duty under the NHS and Community Care Act (1990) to assess needs and provide services to meet those assessed needs.

Adult Provider

- Care and support services for older people, older people with mental health needs and people with a learning disability which enable people to continue to live independently in their own home or within our specialist accommodation.
- Services include Residential and Supported living, Day Services and Day Options, Carelink Plus community alarms and tele-care services, respite and short term breaks to support carers, support to improve independence following illness or crisis within our short term beds services, Community Support, support for families providing homes for disabled people (Shared Lives), Independence at Home - short term homocare services to promote independence and support for people leaving hospital to return home, and provision of care within extra care housing facilities.
- Support for disabled people to gain work experience, training and volunteering experience, and to obtain and maintain employment. Supported Business (able and willing) which directly employs disabled people in printing and embroidery production.

Brighton & Hove City Council Revenue Budget 2013/14 and Capital Programme 2013/14 – 2015/16

Adult Services - Revenue Budget Summary

2012/13		2013/14 Budget				
Net Expenditure / (Income) £'000	Service Area	Expenditure £'000	Income £'000	Budget Allocation £'000	Capital Charges & Recharges £'000	Net Expenditure / (Income) £'000
1,082	Adult Social Care Commissioners	5,547	(4,850)	697	(1,088)	(391)
66,696	Adult Assessment	81,628	(21,224)	60,404	2,721	63,125
15,734	Adult Provider	19,506	(5,800)	13,706	2,810	16,516
83,512	Total	106,680	(31,873)	74,807	4,443	79,250

Adult Services - Capital

Capital Scheme	Budget 2013/14 £'000
Adult Social Care Commissioners	
Adult Social Care IT Infrastructure Grant	75
Social Care Reform Grant	62
Adult Social Care Commissioners Total	137
Adult Provider	
Craven Vale Development	1,442
Learning Disability Accommodation	354
Telecare - Adults Provider	50
Adult Provider Total	1,846
ADULT SERVICES TOTAL	1,983

Brighton & Hove City Council Revenue Budget 2013/14 and Capital Programme 2013/14 – 2015/16

Adult Services – Service Pressures Funded

Service	Service Pressure Investment Area	Amount £'000
Adult Assessment	Adult social care - particularly in relation to demographic pressures on learning disability transitions and mental health services.	942
Adult Provider	Adult social care - particularly in relation to demographic pressures on learning disability transitions and mental health services.	58
ADULT SERVICES TOTAL		1,000

Adult Services – Savings Included in 2013/14 Budget

Service	Description of Saving Opportunity	Savings identified 2013/14 £'000
Adult Social Care Commissioners		
Service Strategy	Review of support services to include commissioning, performance and development and contract management.	50
Across all Adults Commissioning areas	Review of all contracts for services as part of commissioning plans and where appropriate re-specify contracts to meet changing needs. Focus on prevention/early intervention.	150
Support & Intervention Teams (Over 65)	Review and re-specify Community Meals in the context of personalisation and the range of options that are currently available. The design process has included the Adult Social Care & Health Overview & Scrutiny Committee which held a workshop in January 2012.	50
Adult Social Care Commissioners Total		250

Brighton & Hove City Council Revenue Budget 2013/14 and Capital Programme 2013/14 – 2015/16

Adult Services – Savings Included in 2013/14 Budget Continued

Service	Description of Saving Opportunity	Savings identified 2013/14 £'000
Adult Assessment		
Support & Intervention Teams (Over 65)	Jointly commissioned with housing to deliver extra care capacity to meet the need identified in the city. Plan to reduce the number of people placed in residential care - options to include the use of Sheltered Accommodation / Extra Care Housing, 'Shared Lives' and other accommodation.	1,640
Learning Disabilities	Develop proposals to implement the Learning Disabilities accommodation and support strategy and consult on the options. Look to utilise the capacity in the city and operate a robust and appropriate service. Key areas: - Supporting move on to greater independence by increasing low level supported living options and modernising 'shared lives'. - Remodel services to provide short term crisis support and for those with the most complex needs to reduce out of area respite and emergency placements.	150
Across all client groups	Community Care. Scope potential to increase move on by: - Further focus on reablement activities - Short term interventions - Prevention activities - Better use of Telecare - Better use of in-house residential services - Improved short term services - Continue to maximise sources of funding/income A stretch target of £500k has been included over what was originally planned.	2,284
Across the whole of the service	Look at options for re-modelling staffing arrangements in Assessment Services.	340
Across all client groups	Home Care recommissioned to a new specification and contract let from 1 June 2012. Ongoing impact following introduction of the Electronic Care Monitoring System.	170
Adult Assessment Total		4,584

Brighton & Hove City Council Revenue Budget 2013/14 and Capital Programme 2013/14 – 2015/16

Adult Services – Savings Included in 2013/14 Budget Continued

Service	Description of Saving Opportunity	Savings identified 2013/14 £'000
Adult Provider		465
Learning Disabilities	Develop proposals for the in house service to implement the Learning Disabilities accommodation and support strategy and consult on the options. In house service to refocus on short term crisis intervention and those with the most complex needs. Potential capital receipts for the Council when properties become vacant which may need to be reinvested in alternative service provision. - Reduce unit costs - In-house service to focus on those with the most complex needs.	
Learning Disabilities and Support & Intervention Teams (Over 65)	Day Activities. Option appraisal is in development with focus on in-house building based day activities and contract for services provided in the independent sector. Proposal to be developed for consultation.	150
Learning Disabilities and Support & Intervention Teams (Over 65)	Explore future models for delivery of services that deliver statutory services in the most cost effective way, and explore models of provision for non statutory services for vulnerable people. The savings associated with this could be across both the provider and assessment service.	125
Adult Provider Total		740
ADULT SERVICES TOTAL		5,574

Brighton & Hove City Council Revenue Budget 2013/14 and Capital Programme 2013/14 – 2015/16

Adult Services – Breakdown of Service Budget

Service Description	Employee Expenditure		Other Expenditure		Total Expenditure		Income From Customers & Clients		Income From Other External Bodies		Government Grants		Total Income		Total Budget Allocation		Capital Charges & Recharges		Total Revised Budget		
	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	
Adult Social Care Commissioners																					
Adult Mental Health	0	570,390			570,390	(11,090)	0	0	0	0	0	0	(11,090)	559,300	33,240	592,540					
AIDS	0	245,210			245,210	0	0	0	0	0	0	0	0	245,210	6,020	251,230					
Learning Disabilities	0	130,810			130,810	0	0	0	0	0	0	0	0	130,810	6,490	137,300					
Older People Mental Health	0	0			0	0	0	0	0	0	0	0	0	0	250	250					
Service Strategy	1,488,530	1,736,770			3,225,300	(2,650)	(4,835,840)	0	0	0	0	0	(4,838,490)	(1,613,190)	(1,202,280)	(2,815,470)					
Substance Misuse	0	0			0	0	0	0	0	0	0	0	0	0	530	530					
Support & Intervention Teams (Over 65)	250	1,304,620			1,304,870	0	0	0	0	0	0	0	0	1,304,870	66,000	1,370,870					
Support & Intervention Teams (Under 65)	0	70,000			70,000	0	0	0	0	0	0	0	0	70,000	2,200	72,200					
Adult Social Care Commissioners Total	1,488,780	4,057,800			5,546,580	(13,740)	(4,835,840)	0	0	0	0	0	(4,849,580)	697,000	(1,087,550)	(390,550)					
Adult Assessment																					
Adult Mental Health	1,431,953	5,785,074			7,217,027	(1,338,440)	(232,180)	0	0	0	0	0	(1,570,620)	5,646,407	386,890	6,033,297					
AIDS	40,547	135,900			176,447	(9,460)	0	0	0	0	0	0	(9,460)	166,987	8,580	175,567					
Integrated Community Equipment Store	167,703	487,951			655,654	0	0	0	0	0	0	0	0	655,654	33,820	689,474					
Intermediate Care	962,382	269,547			1,231,929	0	(792,743)	0	0	0	0	0	(792,743)	439,186	72,690	511,876					
Learning Disabilities	792,626	24,442,611			25,235,237	(1,743,190)	(88,780)	0	0	0	0	0	(1,831,970)	23,403,267	919,490	24,322,757					
Older People Mental Health	901,377	11,291,194			12,192,571	(3,836,900)	(2,753,743)	0	0	0	0	0	(6,590,643)	5,601,928	490,160	6,092,088					
Service Strategy	1,170,539	(321,226)			849,313	(23,500)	(46,990)	0	0	0	0	0	(70,490)	778,823	(1,037,910)	(259,087)					
Substance Misuse	214,618	133,510			348,128	(35,140)	(126,218)	0	0	0	0	0	(161,358)	186,770	11,970	198,740					
Support & Intervention Teams (Over 65)	4,632,937	20,614,171			25,247,108	(8,308,300)	(612,830)	0	0	0	0	0	(8,921,130)	16,325,978	58,380	16,384,358					
Support & Intervention Teams (Under 65)	0	8,474,300			8,474,300	(1,275,300)	0	0	0	0	0	0	(1,275,300)	7,199,000	1,777,320	8,976,320					
Adult Assessment Total	10,314,682	71,313,032			81,627,714	(16,570,230)	(4,653,484)	0	0	0	0	0	(21,223,714)	60,404,000	2,721,390	63,125,390					
Adult Provider																					
Learning Disabilities	7,865,570	145,711			8,011,281	(1,130,700)	(880,110)	0	0	0	0	0	(2,010,810)	6,000,471	1,697,720	7,698,191					
Service Strategy	601,420	(266,390)			335,030	0	0	0	0	0	0	0	0	335,030	(490,890)	(155,860)					
Support & Intervention Teams (Over 65)	9,189,250	974,929			10,164,179	(1,756,530)	(1,824,510)	0	0	0	0	0	(3,581,040)	6,583,139	1,493,840	8,076,979					
Supported Employment	802,940	192,320			995,260	(207,900)	0	0	0	0	0	0	(207,900)	787,360	108,960	896,320					
Adults Provider Total	18,459,180	1,046,570			19,505,750	(3,095,130)	(2,704,620)	0	0	0	0	0	(5,799,750)	13,706,000	2,809,630	16,515,630					
ADULT SERVICES TOTAL	30,262,642	76,417,402			106,680,044	(19,679,100)	(12,193,944)	0	0	0	0	0	(31,873,044)	74,807,000	4,443,470	79,250,470					