

Adult Social Care Committee

Date: **Monday 29 June 2015**

Time: **10am**

Venue: **Edwards Room, County Hall, Norwich**

SUPPLEMENTARY A g e n d a

3. **To agree the Minutes from the Meeting held on 8 June 2015** (Page **A2**)
13. **Finance Monitoring Report Period 2 (May) 2015-2016** (Page **A15**)
Report by Executive Director of Adult Social Services

Chris Walton
Head of Democratic Services
County Hall
Martineau Lane
Norwich
NR1 2DH

Date Supplementary Agenda Published: 25 June 2015



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Adult Social Care Committee
Minutes of the Meeting Held on 8 June 2015
1:00pm Edwards Room, County Hall, Norwich

Present:

Ms S Whitaker (Chair)

Mr B Borrett
Ms J Brociek –Coulton
Mr D Crawford
Michael Chenery of Horsbrugh
Mr T FitzPatrick
Mr T Garrod
Mr J Joyce

Ms E Morgan
Mr J Perkins
Mr A Proctor
Mr W Richmond
Mrs M Somerville
Mr B Watkins

1. Apologies

- 1.1 There were apologies received from Mr T FitzPatrick, Mr A Grey, Mr M Sands, Mr E Seward (substituted by Mr J Joyce), Mrs A Thomas (substituted by Mr M Chenery of Horsbrugh), and Mr M Wilby.

2. Declarations of Interest

- 2.1 There were no interests declared.

3. The New Approach to Social Care – Promoting Independence in Norfolk

- 3.1 The annexed report was received from the Executive Director Adult Social Services. The report proposed setting a new Council strategy for Adult Social Care with the aim of helping people to live independently wherever possible. The new Promoting Independence strategy would be part of the County Council's strategic approach, Re-imagining Norfolk.
- 3.2 The Committee received a presentation from the Director of Integrated Commissioning, which is attached to these minutes.
- 3.3 In response to a question about the relationship between NCC and the NHS, the Executive Director said that generally things were working well and this was helping people to stay at home. NHS is aware that changes need to be made as all agencies were under financial pressures.
- 3.4 Concern was expressed about a strong sense of loneliness for individuals and there needed to be some signposting of services to enable individuals to help themselves.

- There needed to be understanding of the impact of the proposed changes on Norfolk and how it would work in Norfolk. Community Development are working with community links in order to help signpost people to existing community groups.
- 3.5 Earlier collaboration with agencies would become necessary to prevent people contacting services at the last minute. Carer's assessments need to be carried out at an earlier stage.
- 3.6 Under the Re-imagining Norfolk strategy, work needs to be carried out to empower communities. Working with Parish Councils would also be a key part of the programme to enable communities.
- 3.7 The Committee asked for demographic information and associated financial information to identify the pressures and to help assess if communities would be robust enough to be able to cope with the demand. The Committee was concerned about that the department has capacity to run a major transformation programme. It was hoped that the NHS would help fund the transformation.
- 3.8 It was recognised that no single model would be appropriate and the needs of specific users groups would be identified.
- 3.9 It was noted that the Committee had limited flexibility in charging service users for care.
- 3.10 The Committee **RESOLVED**;
- To endorse and champion the proposed development of a new strategy for adult social care and the associated development of a medium term financial plan.

Meeting finished at 2.50pm.

CHAIR



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Promoting Independence: changing the model for social care in Norfolk

Adult Social Care Committee

June 2015

The drivers for change:

- Outcomes and expectations have changed
- Patterns of ageing are changing
- Younger adults are living with complex and lifelong conditions
- The Care Act is changing entitlements and responsibilities
- The pressure on public funding and very real cuts in local authority budgets

How does Norfolk compare with elsewhere?

In comparison with our 'family' of shire counties, Norfolk's pattern of services shows:

- A high level of older people admitted permanently to residential care homes
- There is a good record of people with a learning disability being in employment, but the proportion of people with a learning disability who live independently is starting to lag behind
- A relatively high number of people use day services
- A very high number of people contact the Council about social services and we formally assess twice as many people as our comparator authorities
- There is a good track record of enabling people to stay independent after discharge from hospital through reablement and a very low number of discharges from hospital are delayed because of social care
- A relatively low number of carers use self-directed support
- People using care services in Norfolk generally feel safe and well supported: they generally feel very satisfied with their care

Contacts to social services

5

The Norfolk Picture – 2013/14

Enquiries and Referrals
per 10,000 population

1010

All contacts by
new clients

575

- The following pages provide background information about the overall numbers of people seeking help from Norfolk social care services in 2013/14, including:
- How many new social care referrals and enquiries Norfolk had to deal with in 2013/14
 - How many people went on to be assessed
 - How many people received services as a result of their assessment
 - How many carers of people with social care needs were assessed and how many received services as a result of their assessment
 - How Norfolk's total spend on adult social care compares to other local authorities

Family group results for all the above are also provided to give a flavour of how Norfolk's experience in 2013/14 compared to other similar councils.

Norfolk has lots
of contacts

New clients
dealt with at
point of
contact.

410

308

12/13	910	550
11/12	765	529

12/13	420	300
11/12	430	284

Norfolk Adult Social Care
was contacted by 71,190
people in 2013/14.

This is a 10.79% increase
compared to 2012/13.



'Dealt with at point of contact' means - information and/or advice only given, with no further action beyond registration or a 'basic service' (one-off service with an initial, but no ongoing resource commitment)

Icon size reflects figure represented Data source: RAP R2, R3



Norfolk



Family Group
average



England



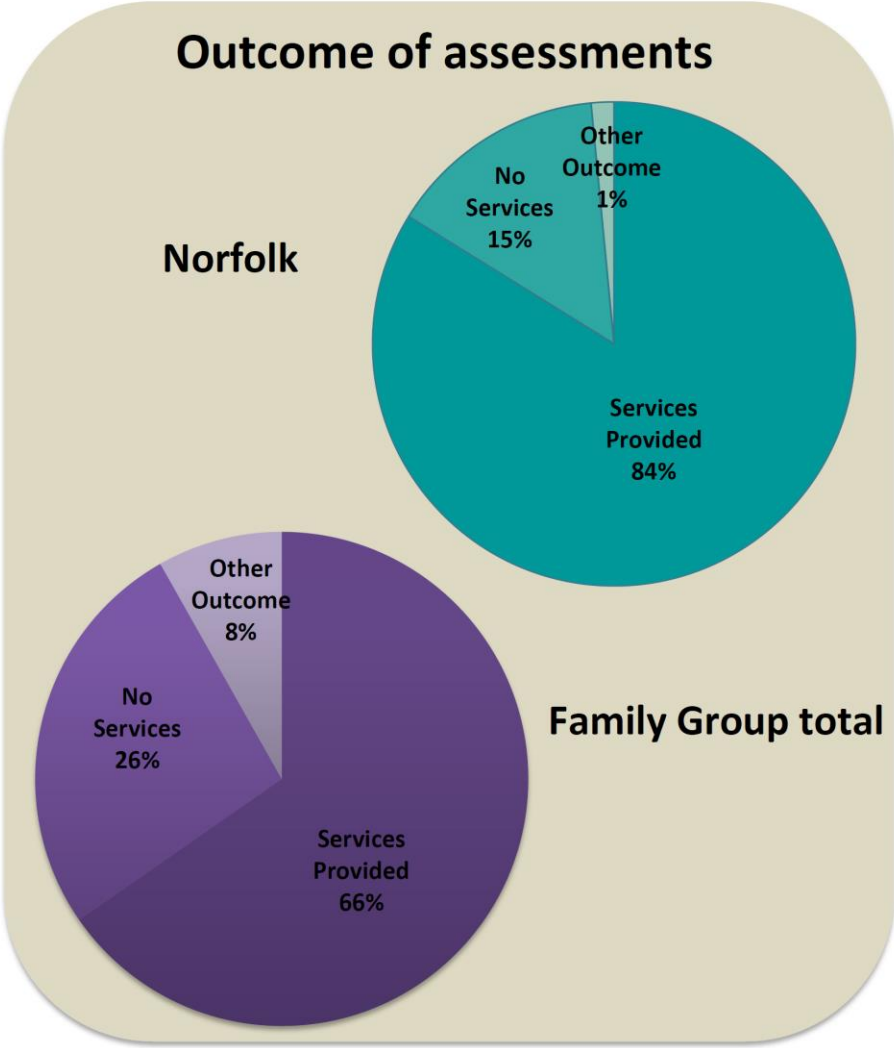
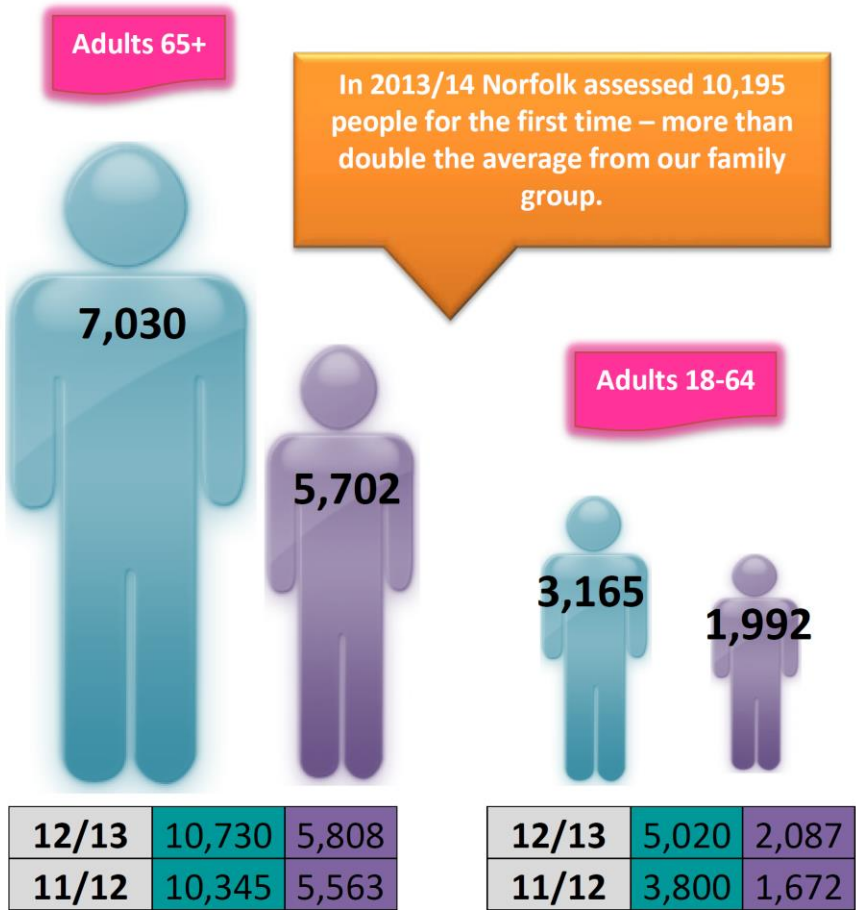
East England

Assessments

And turns a greater proportion of these into assessments and then into service users

6

People assessed for the first time



Icon size reflects figure represented
Data source: RAP A6

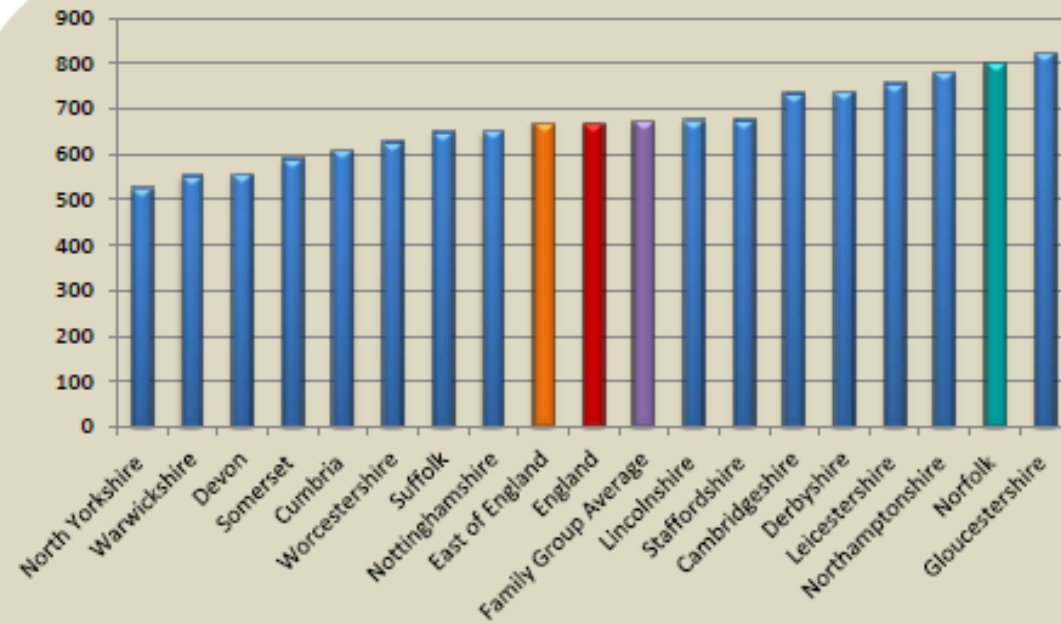


Norfolk

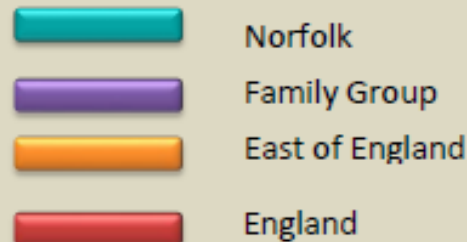


Family Group
average
A8

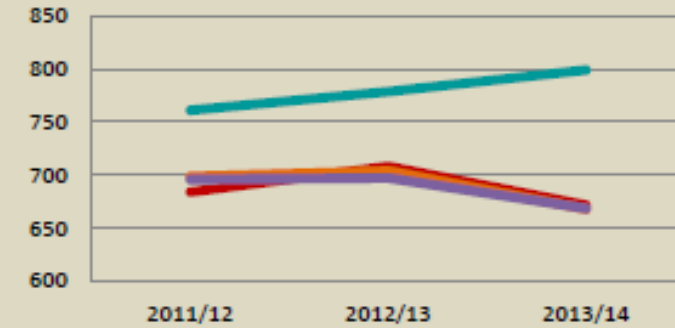
Permanent admissions of older adults (65+) to residential and nursing care homes per 100,000 population



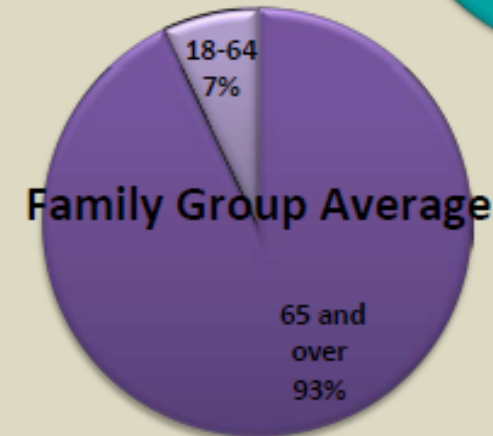
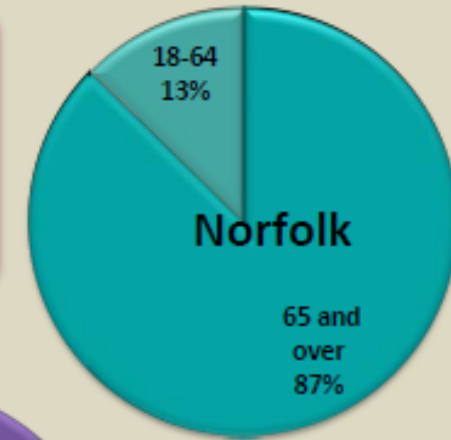
Data Source
ASCOF 2A Part 2



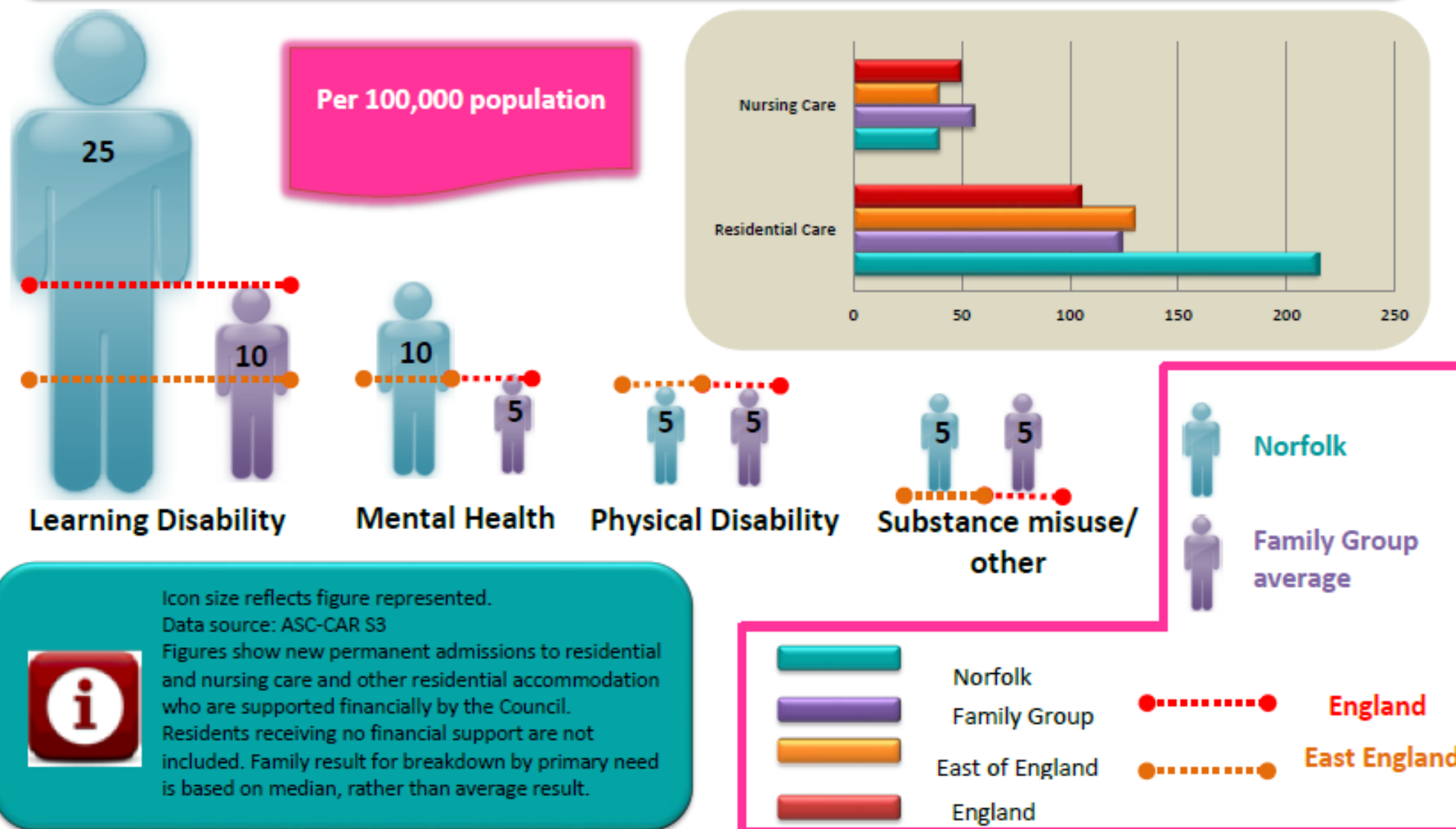
Change over time



% split between admissions for younger adults compared to older adults.



Permanent admissions of younger people (18-64) to residential and nursing care homes – by primary need



Building the new social care service

Demand management is the key:

Promoting Independence is the essential shift

- This requires building a new care system and culture with a default of independence
- Plus ensuring the system is effective and efficient

Building a system to address the budget.

The social care compact – our approach to social care

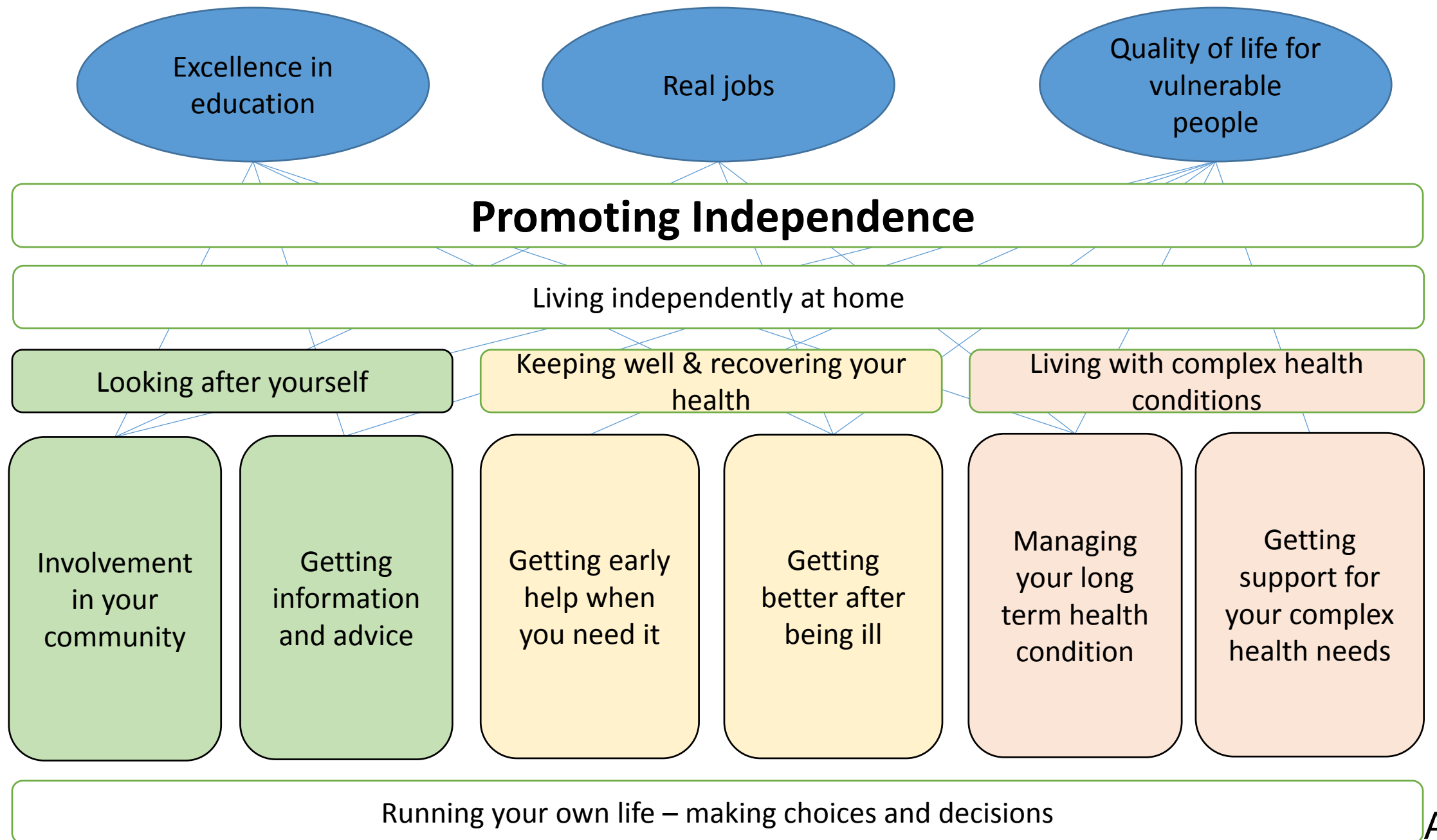
1. Start with prevention
2. Make it easy for people to help themselves
3. Support communities to do their bit
4. Build on strengths and fund the essentials
5. Combine with the NHS for co-ordinated care
6. Stick to good care principles

6. Stick to 'good care' principles

We think this means all care needs to be:

- Focused on promoting independence
- Person-centred: offering people real choice and control over their lives
- Good quality: treating people with dignity and respect, services doing what they say, when they say they will
- Safe: adhering to the national standards and making sure vulnerable people stay safe
- Good value: offering good value for money, whether from the public purse, or paid for by individuals, without compromising quality
- Both formal and informal approaches: meeting support needs in a range of ways and from a number of sources, including family carers who we recognise need support to care.





Adult Social Care Committee

Item No. 13

Report title:	Adult Social Care Finance Monitoring Report Period 2 (May) 2015-16
Date of meeting:	29 June 2015
Responsible Chief Officer:	Harold Bodmer, Executive Director of Adult Social Services
Strategic impact <p>This report provides the Committee with financial monitoring information, based on information to the end of May 2015. It provides an analysis of variations from the revised budget and recovery actions taken in year to reduce the overspend.</p>	

Executive summary

As at the end of May 2015 (Period 2) the forecast revenue outturn position for Adult Social Services for 2015-16 is an overspend of £5.608m, after application of a proportion of Care Act Funding and recovery actions.

This is the first monitoring report for 2015/16 and the first time a report has been presented to Members this early in the financial year on the forecast outturn position.

Actual 2014/15 £m	Expenditure Area	Budget 2015/16 £m	Forecast Outturn £m	Variance £m
8.125	Business Development	10.580	10.229	(0.351)
71.428	Commissioned Services	70.417	72.726	1.309
9.522	Early Help & Prevention	6.392	7.172	0.780
174.780	Services to Users (net)	155.079	164.395	9.317
(1.605)	Management, Finance & HR	(0.364)	(0.611)	(0.247)
262.250	Total Net Expenditure	242.105	252.912	10.808
(5.572)	Use of reserves & one-off funding to support revenue spend	0	0	0
0	Application of Care Act Funding (included in budget)	0	(5.200)	(5.200)
(1.000)	Other Management Actions	0	0	0
255.678	Revised Net Expenditure	242.105	248.711	5.608

- Adult Social Services has a net revenue budget for 2015/16 which is £6.3m less than for 2014/15
- Forecast expenditure for 2015/16 is £10.8m over budget before use of new funding but nearly £10m less compared to the actual outturn for last year
- Significant pressures remain as a consequence of the numbers of people receiving

social care services, particularly the numbers of people under the age of 65

- d) There is a projected shortfall of £5.235m on the department's saving target for 2015/16 of £16.296m
- e) The additional funding for the implementation of the Care Act of £8.2m for 2015/16 though included in the budget is not fully committed. Taking account of assumptions about future costs, £5.2m of the total funding can be allocated now
- f) The revenue budget does not take account of spending the £1.753m allocated to the department from the 2014/15 Council underspend

Adult Social Services reserves at 1 April 2015 stood at £10.336m. The service plans to make a net use of reserves in 2015-16 of £6.162m therefore it is estimated that £4.174m will remain at 31 March 2016. Included in the planned use of reserves is £3.156m approved by Full Council in setting the revenue budget for 2015/16 and estimated use of £0.877m of the £1.753m agreed by the Policy & Resources Committee in June to support transformation of Adult Social Services.

Recommendation:

Members are invited to discuss the contents of this report and in particular to note:

- a) **The forecast outturn position at period 2 for 2015-16 Revenue Budget of an overspend of £5.608m**
- b) **The planned recovery actions being taken in year to reduce the overspend**
- c) **The planned use of reserves**
- d) **The forecast outturn position at period 2 for the 2015-16 Capital Programme**

1 Introduction.

- 1.1 The Adult Social Care Committee has a key role in overseeing the financial position of the department including reviewing the revenue budget, reserves and capital programme.
- 1.2 This is the first monitoring report for 2015-15 and includes an initial forecast for the financial year. The forecast is based on a detailed review of the impact of the outturn position for the 2014/15 budget and is based on assumptions about the achievement of savings targets. It also includes the allocation of £5.2m of £8.2m of the funding provided for the implementation of the Care Act.
- 1.3 This is the first time that this level of information has been available this early in the financial year. Although it is based on assessment of known information at this time, Members will appreciate that there need to be some caveats to the first few forecasts.

2 Detailed Information.

- 2.1 The table below summarises the forecast outturn position as at the end of May 2015 (Period 2).

Actual 2014/15 £m	Expenditure Area	Budget 2015/16 £m	Forecast Outturn £m	Variance £m
8.125	Business Development	10.580	10.229	(0.351)
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255.678	Revised Net Expenditure	242.105	248.711	5.608

- 2.2 As at the end of Month 2 (May 2015) the revenue outturn position for 2015-16 after use of new funding for implementing the Care Act of £5.2m is a £5.608m overspend.
- 2.3 The detailed position for each service area is shown at **Appendix A**, with further explanation of over and underspends at **Appendix B**.
- 2.4 The overspend is primarily due to the net cost of Services to Users (purchase of care) and risks associated with the delivery of savings resulting in a forecast overspend of £9.317m

2.5 Services to Users

2.5.1

Actual 2014/15 £m	Expenditure Area	Budget 2015/16 £m	Forecast Outturn £m	Variance £m
107.803	Older People	107.293	105.455	(1.838)
23.325	Physical Disabilities	24.053	24.105	0.052
87.350	Learning Disabilities	79.239	87.541	8.302
12.814	Mental Health	11.834	12.832	0.998
7.196	Hired Transport	4.581	7.190	2.609
14.948	Care & Assessment & Other staff costs	15.734	14.931	(0.803)
253.436	Total Expenditure	242.734	252.054	9.320
(78.656)	Service User Income	(87.655)	(87.659)	(0.004)
174.780	Revised Net Expenditure	155.079	164.395	9.316

2.5.2 Key points.

- The number of permanent residential placements of older people has been successfully reduced to bring the forecast spend within budget
- Reducing the number of working age adults in residential placements is challenging but longer terms plans to achieve this are in place
- The review and refocus of transport savings is underway to achieve reduction
- The personal budget savings target is proving extremely challenging with at best only 50% of the £6m target likely to be achieved in 2015/16
- The Learning Disability and Physical Disability savings are off target as it is taking longer than anticipated to deliver the changes required. It is anticipated that £1m will be delivered of the £2m target in the financial year
- Income from charges to service users is assumed to be on budget but further modelling is required to ensure that this forecast is robust. As the numbers of service users in residential care reduce there will of course be a corresponding reduction in income from charges

2.5.3 Commissioned Services

2.5.4

Actual 2014/15 £m	Expenditure Area	Budget 2015/16 £m	Forecast Outturn £m	Variance £m
1.224	Commissioning	1.402	1.321	(0.081)
10.337	Service Level Agreements	11.030	11.015	(0.014)
1.836	Integrated Community Equipment Service	2.599	2.596	(0.003)
32.922	Norsecare	31.212	32.654	1.442
10.092	Supporting People	9.282	9.281	(0.001)
13.292	Independence Matters	13.151	13.151	0.000
1.896	Other Commissioning	1.742	1.718	(0.034)
71.428	Total Expenditure	70.417	71.726	1.309

2.5.5 Key points

- The Integrated Community Equipment Service budget has been pooled alongside funding from four of the five CCGs in Norfolk
- Whilst there is a risk in delivering the savings against the Norsecare contract, work is in hand with Norsecare to minimise the shortfall

2.5.6 Savings Forecast

2.5.7 The department's budget for 2015/16 includes savings of £16.296m. A report to Policy and Resources Committee on 1 June 2015 reported that there were significant risks to the delivery of £5.235 of these savings. This shortfall has been built into the forecast outturn figures in paragraph 2.1 above.

Savings	Saving 2015/16 £k	Forecast £k	Variance £k
Savings off target (explanation below)	9,835	4,420	5,235
Savings on target	6,461	6,641	0
Total Savings	16,296	11,061	5,235

2.5.8 For those savings that are off target, Sections 2.5.9 to 2.5.15 below provide a brief explanation of the reasons why they are off target and any planned recovery action that is in place.

2.5.9 Review Care Arranging Service (target £140k, forecast £0, variance £140k)

This proposal predated the introduction of the Care Act which gives the council increased responsibilities for arranging care for people who fund their own care. There will, in fact, be additional workload responsibilities for this team and alternative means of achieving this saving are being sought within the department.

2.5.10 Change the type of social care support that people receive to help them live at

home (target £200k, forecast £100k, variance £100k)

A tender for the re-procurement of home care services in West Norfolk and in Yarmouth and Waveney has been advertised. The Great Yarmouth and Waveney tender is being run jointly with Suffolk County Council to deliver a more integrated and efficient service. However this has resulted in a delay in the original procurement timetable. Full year savings will not be achieved in 2015-16 as the new contract will commence on 1 November 2015.

2.5.11 Renegotiate contracts with residential providers, to include a day service as part of the contract, or at least transport to another day service (target £100k, forecast £0, variance £100k)

This has been further examined in detail and it has been concluded that these savings will not be achieved. Residential providers will increase their prices if they have to provide day service. Compensating savings are being sought, in particular through a new model of care to meet the needs of people with Learning Disability.

2.5.12 Changing how we provide care for people with learning disabilities or physical disabilities (target £2,000k, forecast £1,000k, variance £1,000k)

The saving involves re-assessing the needs of existing service users and, where appropriate, providing alternative and more cost effective accommodation, or means of supporting them in their current accommodation. While the total saving will be achieved over time, this project does have a longer lead in time. This project is under review to ensure that all possible savings can be achieved.

2.5.13 Reduce funding for wellbeing activities for people receiving support from Adult Social Care through a personal budget (target £6,000k, forecast £3,000k, variance £3,000k)

The time lag in implementing the change for existing service users, which was agreed following the consultation exercise, along with pressure on the reviewing capacity in the teams means it is uncertain whether the full £6.000m saving will be achieved in 2015-16. Additional reviewing capacity has been brought in to speed up this process, and the project is being reviewed to seek alternative means of reducing costs from the purchase of care budget.

2.5.14 Redesign Adult Social Care pathway (target £395k, forecast £0, variance £395k)

The HP Sprint has not been completed and will not produce improved data to influence procurement decisions. This saving will be achieved through further efficiencies in Purchase of Care

2.5.15 Norse care rebate (target £1,000k, forecast £500k, variance £500k)

Based on the current Norsecare strategic financial plan, there is a shortfall against the current Adult Social Services target, work is underway with Norsecare to reduce the gap and deliver the saving in full.

2.6 Overspend Action Plan

2.6.1 The department is taking recovery action to reduce in year spending as far as possible. A number of actions were initiated by the Director to mitigate the reported overspend to March 2015 and further actions listed below have been identified to deal with the forecast position for 2015/16. Further detail on progress and the benefits from these actions will be reported to the next Adult Social Services Committee.

- a) No new under 65 placements in residential care, as default position
- b) Targets for locality teams to reduce the numbers of older people in residential care by 25% by March 2016
- c) Reviewing all care packages which involve two carers, to ensure that use of additional equipment or assistive technology has been considered
- d) Reviewing packages of care of up to 10 hours per week, to ensure that there are no informal alternatives that could be used
- e) Reviews of last 100 placements in residential care to make sure that decision making about access to residential care is robust
- f) Scrutiny of all personal budget reviews where the service remains unchanged
- g) Urgent review of the Resource Allocation System (RAS), which sets the size of personal care budgets. This will involve looking at the systems used by other authorities
- h) A freeze on Learning and Development spending, except for statutory training and training on the Care Act

2.7 Reserves

- 2.7.1 The department's reserves at 1 April 2015 were £10.336m. The service is forecasting a net use of reserves in 2015-16 of £6.162m to meet commitments. This does not assume use of reserves to offset general overspend. The 2015-16 forecast outturn position for reserves and provisions is therefore £4.174m. The projected use of reserves and provisions is shown at **Appendix C**.

2.8 Capital Programme

- 2.8.1 The department's capital programme for 2015/16 is £8.7m though at this stage £7.0m has yet to be committed. As the financial year progresses new projects will be identified to use the uncommitted funding available. There are no adverse variances to be reported at this stage. Details of the current capital programme are shown in **Appendix D**.

3 Financial Implications

- 3.1 There are no decisions arising from this report. The forecast outturn for Adult Social Services is set out within the paper and appendices.

4 Issues, risks and innovation

- 4.1 This report provides financial performance information on a wide range of services monitored by the Adult Social Care Committee. Many of these services have a potential impact on residents or staff from one or more protected groups. The Council pays due regard to the need to eliminate unlawful discrimination, promote equality of opportunity and foster good relations.
- 4.2 This is first financial report for 2015/16 and relies on a series of assumptions on forecast expenditure for the remaining ten months of the year. The forecast will be subject to change and refinement as the impact of any future changes in demand for services is taken into account and management actions are implemented.

5 Background Papers

- 5.1 There are no background papers relevant to the preparation of this report.

Officer Contact

If you have any questions about matters contained or want to see copies of any assessments, e.g. equality impact assessment, please get in touch with:

If you have any questions about matters contained in this paper please get in touch with:

Officer Name: **Tel No:** **Email address:**

Neil Sinclair 01603 228843 neil.sinclair@norfolk.gov.uk



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Adult Social Care 2015-16: Budget Monitoring Period 2 (May)

Actual 2014/15 £m	Expenditure Area	Budget 2015/16 £m	Forecast Outturn £m	Variance £m
8.125	Business Development	10.580	10.229	(0.351)
71.428	Commissioned Services	70.417	71.726	1.309
9.522	Early Help & Prevention	6.392	7.172	0.780
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(1.000)	Other Management Actions	0	0	0
255.678	Revised Net Expenditure	242.105	248.711	5.608

Summary	Revised Budget	Forecast Outturn	Variance to Budget	
	£m	£m	£m	%
Services to users				
Purchase of Care				
Older People	107.293	105.456	-1.838	-2%
People with Physical Disabilities	24.053	24.105	0.052	0
People with Learning Difficulties	79.239	87.541	8.302	10%
Mental Health, Drugs & Alcohol	11.834	12.832	0.998	8%
Total Purchase of Care	222.419	229.934	7.514	3%
Hired Transport	4.581	7.190	2.609	57%
Staffing and support costs	15.735	14.930	-0.803	-5%
Total Cost of Services to Users	242.734	252.054	9.320	4%
Service User Income	-87.655	-87.659	-0.004	0%
Net Expenditure	155.079	164.395	9.316	6%
Commissioned Services				
Commissioning	1.402	1.321	-0.081	-6%
Service Level Agreements	11.030	11.015	-0.014	0%
ICES	2.599	2.596	-0.003	0%
Norse Care	31.212	32.654	1.442	5%
Supporting People	9.282	9.281	-0.001	0%
Independence Matters	13.151	13.151	0.000	0%
Other	1.742	1.708	-0.034	-2%
Commissioning Total	70.418	71.726	1.309	2%
Early Help & Prevention				
Housing With Care Tenant Meals	0.668	0.692	0.024	4%
Personal & Community Support	0.173	0.173	0.000	0%
Norfolk Reablement First Support	2.822	2.580	-0.243	-9%
Service Development, including N-Able	0.559	1.421	0.862	154%
Other	2.169	2.306	0.137	6%
Prevention Total	6.391	7.172	0.780	12%

Adult Social Care 2015-16 Budget Monitoring Forecast Outturn Period 2 Explanation of variances

1. Business Development, forecast underspend £-0.351m

Business Support vacancies, especially in the Southern and Norwich teams.

2. Commissioned Services forecast overspend £1.309m

The main variances are:

Norsecare - overspend of £1.442m. Shortfall on budgeted reduction in contract value compared the 2014/15 outturn together with risk around achieving savings target. Work is underway working with Norsecare to minimise or reduce the level of overspend.

3. Services to Users, forecast overspend £9.317m

The variances are:

Purchase of Care (PoC), forecast overspend £7.514m.

Older People, forecast underspend of £-1.840m - the work to reduce the level of permanent residential placements in the last four months of 2014/15 has continued in to 2015/16 as a result the early forecast for 2015/16 suggests that there may be an underspend on the budget. There are however significant savings to be delivered across the year, with the £6m planned to be delivered on the reduction in personal care budgets at risk. As a result the saving is being refocused to reconsider the Resource Allocation System and to ensure that service reviews are being conducted in a consistent way.

Learning Difficulties, forecast overspend £8.302m - The projected overspend in this area is at the same level in 2014/15. It is relevant to note that the bulk of the personal care budget savings have been set against this budget. The numbers of residential placements for younger adults has reduced but remains high relative to comparator councils. The department has set out as a default position that there should be no residential placements for younger adults, except for in rare and particular circumstances. The savings target for Learning Difficulties is exacting but revised plans suggest that whilst there will be a shortfall in 2015/16 against target and possibly a further shortfall in 2016/17 that the saving will be achieved in full by 2017/18.

Hired Transport, forecast overspend £2.609m - Revised plans to deliver savings carried over from 2014/15 are being put in place but the development of the plans are being hindered by the lack of detailed accurate information about transport use across the county and, where there may be opportunities to reduce or re-plan the transport, the amount of transport available.

4. Early Help and Prevention, forecast overspend £0.780m

The main variances are:

Norfolk Reablement First Support forecast underspend £-0.243m, this is primarily because of the allocation of a Department of Health grant to assist with helping with hospital discharge.

Service Development forecast overspend £0.862m. The savings target for N-able (the reablement service run by Norse remains off target from 2014-15. Work is continuing to implement the saving which is based on N-Able making increased profits.

Other, forecast overspend £0.137m as a result of the savings target for the Care Arranging Services not being achieved.

Adult Social Services Reserves and Provisions 2015/16

	Balance	Planned Usage	Balance
	1 April 2015	2015/16	31 March 2016
	£m	£m	£m
Doubtful Debts provision	1.572	0.000	1.572
Redundancy provision	0.016	0.000	0.016
Prevention Fund - Living Well in Community	0.006	0.000	0.006
Prevention Fund – General - As part of the 2012-13 budget planning Members set up a Prevention Fund of £2.5m. To mitigate the risks in delivering the prevention savings in 2012-13 and 2013-14, particularly around reablement and Service Level Agreements, and the need to build capacity in the independent sector.	0.734	-0.309	0.425
Repairs and renewals	0.043	0.000	0.043
IT reserve - For the implementation of various IT projects and IT transformation costs.*	0.876	-0.876	0.000
Residential Review - Required in future years for the Building Better Futures programme, including the transformation of the homes transferred to Norse Care on 1 April 2011.*	2.278	-2.278	0.000
Unspent Grants and Contributions- Mainly the Social Care Reform Grant which is being used to fund the Transformation in Adult Social Care	3.058	-1.822	1.236
The Council underspend at 31 March 2015 of £1.753m has been included in the opening balance, it has been assumed that 50% of the funding will be used during 2015/16, though no specific plans are in place to commit the funding available	1.753	-0.877	0.876
Total ASC reserves and provisions	10.336	-6.162	4.174

* Use of reserves agreed by Full Council in setting the revenue budget for 2015/16

Adult Social Care Capital Programme 2015-16

Summary	2015/16		2016/17	2017/18
	Current Capital Budget	Actual outturn at Year end	Draft Capital Budget	Draft Capital Budget
Scheme Name				
	£'000s	£'000s	£'000s	£'000s
Failure of kitchen appliances	18	18	12	
Supported Living for people with Learning Difficulties	17	17		
Adult Social Care IT Infrastructure	141	141		
Improvement East Grant	22	22		
Prospect Housing - formerly Honey Pot Farm	318	318		
Young Peoples Scheme - East	200	200		
Great Yarmouth Dementia Day Care	162	162		
Adult Care - Unallocated Capital Grant	6,978	6,978	2,000	2,000
Strong and Well Partnership - Contribution to Capital Programme	252	252		
Bishops Court - King's Lynn	198	198		
Dementia Friendly Pilots	1	1		
Lakenfields	125	125		
Autism Innovation	19	19		
Cromer Road Sheringham (Independence Matters	199	199		
Winterbourne Project	50	50		
Humberstone	24	24		
TOTAL	8,724	8,724	2,012	2,000