

Date 8 December 2011

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Update report on 2011/12 Adults Health and Community Wellbeing Outturn

Purpose of Report

To provide an update on the AHCW 2011-12 projected outturn

The 2011/12 forecast revenue position for AHCW, as at Period 7, reflects a £1.788m overspend, 0.47% of the net budget for the directorate.

This forecast over spend includes:

Mental Health

A £229,000 overspend is forecast for Mental Health for which a recovery plan exists with a reduction in this overspend month on month since Period 3.

Care and Support

A £4.284m over spend is forecast for Care and Support, this is made up of an over spend on Older People of £3.086m, on Physical and Sensory Impairment of £1.340m and £722,000 on Learning Disabilities. These are partially off set by an under spend on Internal Services of £336,000. The forecast position assumes that the budgeted savings will be fully achieved in Learning Disabilities. For Physical and Sensory Impairments the assumption is savings will be fully achieved with the exception of those relating to Home Support Service, where only those delivered to date have been reflected in the outturn. For Older People only savings achieved to date are factored into the projected outturn to take account of the level of risk on specific projects.

Recovery plans totalling £2.439m have been produced by the service in relation to the Care and Support over spend. These have been included in the risk and opportunity statement, with the expectation that the actions contained in these will begin to have a positive impact on the projected overspend from Period 8.

The recovery plans will not fully offset the Care and Support overspends in the current financial year, these will continue to be in part offset by under spends elsewhere within the directorate including the £1.003m in Service Management Costs Planning and Service Development. At this point in the financial year it is assumed the 2010/11 under spend of £1.771m carry forward will be fully utilised to offset potential demand pressures which may

arise during the year. There is an in year underlying pressure of £2.5 million for 2012-13, the AHCW directorate is currently looking at the impact of this and how this can be mitigated.