

Adults Children and Education Scrutiny Commission

28th January 2019



Report of: Director Adult Social Care

Title: Adult Social Care Budget Update

Ward: City Wide

Officer Presenting Report: Terry Dafter: Director Adult Social Care

Contact Telephone Number: 0117 903 7856

Recommendation:

The Scrutiny Commission are asked to note recent adjustments to the budget, the background to these changes and the plans for future service developments

The significant issues in the report are:

The budget for Adult Social Care has recently received a supplementary estimate of £11m and is now forecasting a balanced budget.

Work on older people has resulted in greater control over expenditure: more work needs to be undertaken on services for adults of working age.

The overall picture is represented in the attached presentation slides.



1. Summary

- 1.1 The budget for Adult Social Care has been challenged for a considerable period and a significant amount of work has been undertaken to understand the reasons for these pressures and create a way forwards that will bring the budget into balance. The presentation slides outline the reasons for the pressures and how they should be addressed.

2. Context

- 2.1 The budget for adult social care has been predicting an overspend throughout the financial year 2018/19. The Better Lives Programme has been working on redesigning the service for just over a year and as part of that work has created a 'trajectory' management regime that oversees and monitors the use of different services and the price being paid for them. The approach therefore is to manage demand and price and in that way manage and control overall expenditure.
- 2.2 Analysis of the data underpinning the work has shown that across the whole service we rely too much on residential and nursing home care and lack capacity in supporting people in their own homes. Because of the national focus on our performance around Delayed Transfers of Care, priority has been given to services for older people and there is evidence that this part of the budget is meeting requirements. With respect to adults of working age there is more work to do especially around the price paid for services, which remains relatively high.
- 2.3 The position is complex and the issues and underlying thinking are contained in the attached presentation. This sets out the updated position on older people and the plans for adults of working age.

3. Policy

- 3.1 This work relates to the strategic themes of the Corporate Plan around Empowerment and Caring and Fair and Inclusive. The challenge remains to ensure these objectives are met within available resources.

4. Consultation

a) Internal

There has been considerable help and support with the budget across the Council as given the care management element is demand led it remains a challenging area of spend.

b) External

Not applicable

5. Public Sector Equality Duties

- a) Before making a decision, section 149 Equality Act 2010 requires that each decision-maker considers the need to promote equality for persons with the following "protected characteristics": age, disability, gender reassignment, pregnancy and maternity, race, religion or belief, sex, sexual orientation. Each decision-maker must, therefore, have due

regard to the need to:

- i) Eliminate discrimination, harassment, victimisation and any other conduct prohibited under the Equality Act 2010.
 - ii) Advance equality of opportunity between persons who share a relevant protected characteristic and those who do not share it. This involves having due regard, in particular, to the need to:
 - remove or minimise disadvantage suffered by persons who share a relevant protected characteristic;
 - take steps to meet the needs of persons who share a relevant protected characteristic that are different from the needs of people who do not share it (in relation to disabled people, this includes, in particular, steps to take account of disabled persons' disabilities);
 - encourage persons who share a protected characteristic to participate in public life or in any other activity in which participation by such persons is disproportionately low.
 - iii) Foster good relations between persons who share a relevant protected characteristic and those who do not share it. This involves having due regard, in particular, to the need to:
 - tackle prejudice; and
 - promote understanding.
- 5b) Adult social care by its nature is inclusive and supports vulnerable adults and older people. The challenge is to ensure the budget meets local need within available resource

Appendices:

The presentation outlines the current position.

LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985 Background Papers:

None