

Supplementary Estimates

for the year ending 31 March 2023

Date of Request: **26/09/2022**

Date of Mayor / Cabinet endorsement: **01/11/2022**

Executive Director: Hugh Evans; People Directorate

Cabinet Member: Cllr Holland, Cllr Craig, Cllr King

DECISION REQUIRED:

Cabinet are asked to approve an additional supplementary estimate of £2.753m for the People Directorate Adult Social Care Division to maintain existing services and financial commitments.

1. Directorate Original Budget Build Up

The People Directorate has a current revised budget of £263.2m and is seeking a supplementary estimate of £13.8m giving a revised baseline allocation of £276.9m

Adult social Care has a current revised budget of £169.8m as detailed below and is seeking a supplementary estimate of £2.8m giving a revised baseline allocation of £172.6m

<i>People Directorate</i>			
Division (Service Director Level)	Prior Year Outturn Variance	Revised Budget	Applied Rebaseline Allocation
	£000's	£000's	£000's
Adult Social Care	5,108	169,821	172,574

2. Justification

The People Directorate budgets have experienced significant cost pressures in Adult Social Care as follows:

Comment on components of supplementary estimate requested			
Service	Activity	To Be Funded By:	£'000
Adult Social Care	ASC3 Manage and Control Cost for Care	Optimism Bias Contingency	(160)
Adult Social Care	ASC4 Undertake Care Act Reviews	Optimism Bias Contingency	(200)
Adult Social Care	ASC11 Review Bristol Community Meals	Optimism Bias Contingency	(20)
Adult Social Care	ASC6 Transfer Rehabilitation Services	Optimism Bias Contingency	(100)
Adult Social Care	ASC12 Review Concord Lodge	Optimism Bias Contingency	(70)
Adult Social Care	ASC13 Review Shared Live Service	Optimism Bias Contingency	(10)
Adult Social Care	ASC14 Review Home Choice Processes	Optimism Bias Contingency	(160)
Subtotal			(720)
Adult Social Care	Adult Social Care (ASC) nursing homes placements for the skilled residential care of elderly and/or disabled people. These nursing homes have long-term care facilities for old people for care and support, for people with specific care conditions or different types of disabilities who struggle significantly with daily life and need added support. ASC nursing placements also include assisted living facilities care homes, convalescent homes or convalescent care.	Redirection of General Reserves	(84)
Adult Social Care	Adult Social Care (ASC) for residential and supported accommodation placements are care provided in a standard elderly care home and supported accommodations. These also involve personal care and assisted living usually including basic needs like washing, dressing, mobility assistance etc.	Redirection of General Reserves	(986)
Adult Social Care	Adult Social Care (ASC) nursing homes placements for the skilled residential care of elderly and/or disabled people. These nursing homes have long-term care facilities for old people for care and support, for people with specific care conditions or different types of disabilities who struggle significantly with daily life and need added support. ASC nursing placements also include assisted living facilities care homes, convalescent homes or convalescent care.	Redirection of General Reserves	(467)
Adult Social Care	Adult Social Care (ASC) for residential and supported accommodation placements are care provided in a standard elderly care home and supported accommodations. These also involve treatment of mental health, drug, alcohol and substance misuse. Furthermore these also involve personal care and assisted living including basic needs like washing, dressing, mobility assistance etc.	Redirection of General Reserves	(329)
Adult Social Care	Adult Social Care (ASC) nursing homes placements for the skilled residential care of elderly and/or disabled people. These nursing homes have long-term care facilities for old people for care and support, for people with specific care conditions or different types of disabilities who struggle significantly with daily life and need added support. ASC nursing placements also include assisted living facilities care homes, convalescent homes or convalescent care.	Redirection of General Reserves	(167)
Subtotal			(2,033)
Adult Social Care			(2,753)

3. In-Year Controls

Savings and recovery actions are being implemented across the People Directorate in terms of scrutinising all areas of spend and increased levels of management oversight and sign off. For example, in Adult Social Care, the Transformation Programme is actively working on savings delivery as part of the change programme.

4. Impact Description

Costs	Funding Source
Total request £2.753m Revenue	Release of corporate contingencies £0.72m and release of reserves £2.03m as per Appendix A2
Impact if not Approved	
If the supplementary estimate is not approved then the service will overspend and will not be able to maintain statutory service provision.	

5. Learning Points

What can be learnt from how and why this change came about?

When setting the budget before the start of each year, the council considers the robustness of the estimates and assumptions, as well as plans and strategies that could be used to deliver a balanced budget should unexpected pressures or events materialise. This has been a particularly challenging financial year in terms of inflationary and other cost pressures, some of which could not have been predicted. Improved service planning to forecast future levels of capacity and demand and how that can be commissioned within a finite budget envelope will continue to be an area of focus.

Previously Approved Supplementary Estimates

N/A

6. Supplementary Estimate - Sign Off

The following people have signed off this Supplementary Estimate	Evidence of Sign-off (email/121)	Date
Executive Director - Hugh Evans	Yes	26/09/2022
Cabinet Member – Cllr. Holland, Cllr King, Cllr Craig	Yes	26/09/2022
Section 151 Officer – Denise Murray	yes	24/10/2022