

Budget Strategy for Adult Social Care

Summary

	Budget 2011/12 £'000	Propose d Budget 2012/13 £'000	% change	Indicati ve Budget 2013/14 £'000	% chang e
Commissioner - People	2,653	2,296	-13.5	1,992*	-13.2
Delivery Unit - Adults Assessment	62,401	63,398	+1.6	60,495*	-4.6
Delivery Unit - Adults Provider	14,023	13,252	-5.5	12,298*	-7.2
Adult Services	79,077	78,946	-0.2	74,785*	-5.3

* Indicative budget is shown before any allocation from corporate service pressure funding in 2013/14 for demographic change and other pressures.

Strategic Financial Context

- There are important demographic changes in the population of Brighton & Hove which affect our spend. In summary these are:
 - A reducing number of Over 65s, but an increased proportion of Over 85s with high and complex needs. A growing number of young adults in need of mental health service provision. Continued increases in the numbers and complexity of need of those with learning and physical disabilities.
- Through Personalisation we are increasing choice to individuals about their care and we are supporting them to live as independently as possible.
- We are looking at all the housing options available for our vulnerable adults to make best use of our limited suitable private and public sector stock.
- We need ensure that the quality of services provided in the independent sector is maintained both through ensuring adequate funding and through tight quality control and monitoring by the council.
- We are looking to retain the level of investment to support carers.
- It is important that we maintain the focus on prevention services and will look at the effectiveness of current provision and opportunities to work with NHS colleagues across the city.

- We also need to make sure that following an illness or period in hospital that we work with our NHS colleagues to make sure people gain as much independence as possible.

Key Changes arising from this Budget Strategy

In 2012/13

- We will reduce the numbers of placements in residential care through better use of sheltered accommodation in the city and start to develop new extra care and other housing options.
- We will make savings on the budget we use to support those in need of social care through our reablement service and through better use of assistive technology like Telecare.
- We will start consulting on major changes to our provision for those with learning disabilities, supporting more independent living whilst looking at the most cost effective options of delivery of care. We will refocus our in-house services on short term crisis intervention and those with the most complex needs.
- We will target our building based day services on those with the most complex needs and for carer respite while facilitating a wider range of day activities being available to all. Further consultation will take place on this area.
- Following the previous two year freeze in rates payable to independent nursing and residential care and homecare providers we make increases in 2012/13 to help cover rising energy costs and support fair rates of pay for workers in this sector so that the needs of those receiving care can be met.
- We will protect the funding levels available for mental health provision.
- Following a scrutiny review of community meals we will look to procure a new service during 2012/13.
- We will achieve savings from our planned re-procurement of home care services and with efficiencies following the introduction of the new electronic care monitoring system
- We will bring in line the support to the Learning Disability Partnership Board to put it on a more equitable footing with other similar partnership activities.
- Work continues to improve the efficiency of the assessment process.

In 2013/14

- We will continue with the strategies from 2012/13 which will deliver further savings in the subsequent year.
- We will implement the recommendations from the short term services review that we are working on with our NHS partners.