

Children's and Adults Health and Wellbeing Policy Development and Scrutiny Panel – 5th February 2024

Lead Member Update

Performance

ASC Performance at end of December

The number of people with long-term services funded by Adult Social Care (ASC) at the end of December was **1,818**. This was a reduction of **53** on the previous figure of **1,872** because there were more people on interim funding at that time. Those individuals are likely to become ASC funded once their interim funding comes to an end.

601 carers were identified as receiving support from services that are funded wholly or in part by Adult Social Care. This shows a significant increase from **406** carers reported previously as we are now including people supported through the carers centre in our figures. NB We are currently reviewing these figures as there may be some double counting due to carers receiving support from more than one source.

72 people were waiting for a Care Act Assessment **40** in the community and **32** in hospital this was an increase on the previous figure of **48** people waiting and was indicative of the current winter pressures, the numbers have started to reduce throughout January.

404 people were waiting for an annual review, a reduction of **53** from **457** with our annual review figures improving from **55%** to **73%** in the last 12 months. All reviews are risk rated and prioritised accordingly.

Occupational Therapy assessments continue to be a focus of high demand however through robust waiting list management the numbers waiting has reduced from **247** people waiting to **194** people the lowest figure for 18 months. All referrals are risk rated and prioritised accordingly and people waiting have a point of contact should their needs become more urgent.

Our Mental Health teams continue to experience increased demand, approx. 10% month on month. We have received **111** referrals for detention under the Mental Health Act since April 2023 with **100** of those referrals accepted by the Approved Mental Health Professionals

Finance

The ASC savings target for 23/24 was £5.45m, all of which has been achieved apart from a proportion of the savings earmarked for the LD pool where savings have been contingent on a review process that we continue to work through. The actions taken to reduce expenditure since Q2 have improved the budget position for Adult Social Care. We will be making some use of reserves and are now forecasting an overspend of £1.389m at year end.

As discussed in the January meeting, this year's budget setting has been extremely challenging because funding for council's falls far short of what is required to meet needs. However, both adults and children's services are receiving a net investment in revenue budgets in 2024/5 to reflect cost pressures and rising demand; together with significant capital investment that will enable more services to be provided within the local area.

Since the January meeting, additional short term funding has been identified to enable a full review of commissioned services to inform any proposed reductions to funding for third sector provision. We are aware of the government's recent announcement of an additional

£500m funding for social care but no further information has been forthcoming so we do not know what impact this may have on budgets within Bath and North East Somerset.

Workforce

We are not recruiting new staff to the three care homes and the 5 extra care facilities while we await the outcome of the consultation on the three care homes. This is to ensure that we have roles for all our staff if the decision should be taken to close the remaining 10 beds at Charlton House.

We continue to need more Occupational Therapists and have just begun an Occupational Therapy apprenticeship to help grow our own staff.

CQC Inspection

No further information on an inspection date for B&NES.

ASC Provider Services Update

See separate paper on Community resource centres.

United Care B&NES Home Care service (UCB) was developed in 2021/22 due to the lack of capacity in the Domiciliary care market and the high number of people delayed in hospital. The service became operational in June 2022 as a two-year pilot to deliver on the following:

- Provide much needed capacity in home care when the private market could not meet demand.
- To innovate new ways of joining health and social care needs for home based care.
- To demonstrate and explore the capability to provide homecare in ways which offer staff good terms and conditions.
- To provide a vehicle for the system to come together to work together to find solutions to ongoing pressures.
- To provide versatile and agile support that could operate to manage emergencies and sudden shortages of care, particularly presented by modern slavery investigations and other sudden collapses of providers.

However, since 2022 the local home care market has changed, there is more provision available now and the providers are in competition for work.

The introduction of the Home is Best programme and the virtual ward has seen a significant decrease in the numbers of people delayed in hospital. Working together with the NHS, Independent providers, and the third sector we have seen a 50% decrease in delays.

There are 18 people currently using the UCB and the pilot which is due to end in June is being reviewed. It is unlikely to continue as both the NHS and the council are able to meet demand for home care through the independent sector.

New Supported Living Schemes

We are still awaiting definitive dates for the opening of the new services at Sulis Meadows and Hygge Park.

Community Services Transformation

See separate paper on community Services Transformation

Cllr Alison Born – Cabinet Member for Adult Services – 5th February 2024