

SLOUGH BOROUGH COUNCIL

REPORT TO: Health Scrutiny Panel

DATE: 16th January 2020

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WARD(S): All

PART I

FOR COMMENT & CONSIDERATION

ADULT SOCIAL CARE STRATEGY AND BUDGET

1. **Purpose of Report**

To update members of the Health Scrutiny Panel on the delivery of the Adult Social Care Strategy, the expected outturn for 2019/20 and the proposed budget for Adult Social Services in Slough in 2020/2021. The report also provides the Panel with the requested update on proposed fees and charges across a range of adults and communities services.

2. **Recommendation(s)/Proposed Action**

The Panel is requested to note the report and comment on the financial position facing Adult Social Care Services in Slough.

3. **The Slough Joint Wellbeing Strategy, the JSNA and the Five Year Plan**

Adult Social Care Services in Slough are particularly focused on meeting Outcome Two of the five priority outcomes in the Council's Five Year Plan:

- Our people will be healthier and manage their own care needs

The work of Adult Social Care Services in Slough also strives to address some of the priority outcomes of the current Slough Wellbeing Strategy (2016-2020).

1. Protecting vulnerable children
2. Increasing life expectancy by focusing on inequalities
3. Improving mental health and wellbeing
4. Housing

4. **Other Implications**

- (a) Financial – There are no financial implications directly resulting from the recommendations of this report.

- (b) Risk Management - There are no identified risks associated with the proposed actions.
- (c) Human Rights Act and Other Legal Implications - There are no direct legal implications. The specific activity in the Wellbeing Strategy and other plans may have legal implications which will be brought to the attention of the Council's Cabinet separately. There are no Human Rights Act Implications.
- (d) Equalities Impact Assessment - There is no requirement to complete an Equalities Impact Assessment (EIA) in relation to this report.

5. **Supporting Information**

5.1 **Adult Social Care Strategy**

Slough Adult Social Care aims to improve the outcomes of our residents and their carers by enabling people to do more for themselves, focusing on people's strengths even at points of crisis in their lives, by connecting them to their interests and communities and a network of wellbeing, care and support services.

Our strategic aims are to support Slough residents with adult social care needs and their carers, to enable people to:

- Maintain their health and wellbeing.
- Manage their own care and support needs.
- Live independently in their own homes for as long as possible.
- Have control over the support they receive.
- Avoid hospital admission unless clinically necessary.
- Be safe.

For full details on the current Adult Social Care Strategy, please see Appendix 1 of this report.

Over the last year, some key achievements in delivering the Strategy are:

- An increase in numbers of people managing their own care and support needs through a direct payment. Slough now scores in the top 25% of all Adult Social Care Services nationally in this measure.
- Continued good performance in supporting people to remain living independently at home.
- Continued good performance in supporting people home in a timely way after a hospital admission, with our rates much better than the national average.
- The continued success of Slough's Mental Health Services. These services are ranked amongst the highest nationally for several measures, and were shortlisted for the national 'Innovation in Health' award for their approach to treating mental health.

5.2 **Current Financial Position of Slough Adults and Communities**

The forecast outturn for Adult Social Care is approximately a £1million overspend, which is 3% of the total net budget. The main reasons for this expected overspend are:

- An increasing number of people needing support.
- An increase in the complexity of people's needs – especially of those people who are already known to social care.
- Increases in prices, mostly due to the increase in the living wage.

Nationally, we know that most, if not all, of the councils who provide social care services are facing similar pressures. We are currently waiting for an announcement from the new government with proposals for the sustainable future funding of adult social care. In the meantime, one-off funding has been provided to all councils, and without this funding the financial position in Slough would be significantly worse.

5.3 **Adult Social Care Proposed Savings and Growth 2020/2021**

Areas of savings and growth for the next financial year have now been proposed. These figures are still draft until the medium term financial plan is agreed by Cabinet and Council. In the next financial year, the adult social care budget is expected to grow by £1.297million, offset by £0.350million in savings. This growth is primarily due to demographic changes and the increasing need for social care services.

The savings for social care were already agreed as part of the 2019/20 medium term financial plan and are not new savings. These are:

- Year 2 of the re-commissioning of the floating support service - £100,000.
- Year 2 of the commissioning of mental health supported accommodation services at Hope House - £100,000.
- Personalisation – increasing the number of people managing their own care and support services - £150,000.

5.4 **Adult Social Care Proposed Fees and Charges for 2020/2021**

For Adult Social Care, charges are statutorily set, and will only increase by the rate of inflation.

5.5 **Slough Leisure Offer - Proposed Fees and Charges for 2020/2021**

The Panel had specifically requested an update on the leisure services fees and charges.

Slough's residents are some of the most inactive in the country but over the last year we have seen a turn in this tide of inactivity, with a recent 3.4% drop in our levels of inactivity amongst our residents (16+) as measured by the Sport England 'Active Lives Survey'.

The recent 'Health Beliefs Survey' carried out in 2019 indicates that our residents know the importance of keeping physically active for their overall health and wellbeing. However they state that time constraints, cost and a lack of information on what is available in the town deter them from being more active.

Slough residents are fortunate to have one of the most comprehensive and affordable leisure 'offers' in the region, along with modern, flagship leisure facilities. In addition to this there are a number of budget gyms and sports clubs situated in the borough offering an alternative programme for those who want a different offer from the traditional leisure centre programme.

Over the last five years sports facilities in parks and open spaces across the borough have seen significant investment including the installation of twenty six green gyms, seven new multi use games areas (MUGAs) a skate park, a parkour park, seven artificial cricket wickets, four cricket practice nets and a network of dedicated walking tracks. All these facilities are free to use.

The Active Slough team offer a comprehensive and affordable activity programme of over 90 sessions a week to people of all ages and abilities, in accessible venues across the borough. 30% of these sessions are free. An average of 1,250 participants engage with the Active Slough programme every week, covering tots, juniors, teens, adults and seniors.

Leisure Centre Prices

Everyone Active was awarded a ten year 'concessions services' contract in June 2017 to operate the council's leisure facilities. The new contract offers the council a far more favourable financial package, with the council able to recoup some of the investment it has made in its award winning leisure facilities, with an estimated saving to the council of over £10 million over the next ten years.

The new leisure centres (Langley and The Centre) have exceeded usage and membership targets set by the operator and to date and current projections for total usage in 2019 / 20 are estimated to be in excess of 1.2 million.

The current prices (2019), which were approved by the Councils Leisure Strategy Board, for the use of the leisure centres have been benchmarked against neighbouring authorities including Windsor and Maidenhead, Bracknell, Ealing and Brent.

Slough's leisure centre prices remain some of the lowest in the area e.g. an adult swim costs £5.75 in Slough compared to £7.10 in the neighbouring borough of Windsor and Maidenhead.

A new proposed price list will be presented to the Council for agreement in February 2020 for introduction in April 2020 and is likely to be current inflation levels.

6. **Comments of Other Committees**

None

7. **Conclusion**

This report has outlined the current financial position of Adult Social Care in Slough, and the proposed budget and charges for the next financial year. Nationally and locally there is and will be increasing pressure on adult social services to meet the increasing needs of older and disabled people. The immediate national challenge is to provide certainty regarding the funding available to social care over the next few years rather than the reliance of in year one off funding. The reality is that over the last ten years, adult social care has fared worse than most other parts of the public sector. The £7.7 billion of savings that have been delivered by the adult social care system nationally over the last decade, for Slough this has been savings of nearly £8m over the last 5 years, has shown the strain that people and the system have been under.

8. **Appendices Attached**

Appendix 1 - Slough Adult Social Care Strategy 2018-2021.

9. **Background Papers**

None