



PORTFOLIO HOLDER/LEAD MEMBER UPDATE SUMMARY

PORTFOLIO:¹

Adult Social Care, Health and Housing

CABINET DATE:²

30 January 2024

KEY ACTIVITIES SINCE THE
LAST REPORT:³

Operations redesign

We are redesigning our operations and through this process, are looking to improve outcomes, support people's wellbeing making a positive impact on their independence. We want to ensure that our residents feel supported within their communities, with a focus on prevention and early intervention. We want to enhance our capability and connect in the community with the right partners to deliver strengths-based approaches. We want to get it right first time and reduce waiting times.

In 'phase 1', we have completed an extensive period of intelligence, gathering data and insight to give us a greater understanding of our demand and we are using this data to target interventions to make the changes that have the most impact. This will form the next phase of the programme.

We have delivered some improvements in our Information, Advice and Guidance (IAG) offer with immediate effect. A new financial estimator (help for self-funders and step towards greater self-service) will go live shortly, and this will enable people to understand more about their financial contributions to their care and we have developed, alongside Help and Kindness an enhanced community directory.

¹ Enter the portfolio area

² Insert the date of the Cabinet meeting to which this summary update is to be reported

³ Provide brief details of the meetings attended, key activities or project milestones completed since the last report

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We continue to review the number of providers across all markets on the Dorset Care Framework, this year we have seen many new providers join across the community-based areas which is bringing efficiencies month on month. As we head into the final part of this financial year, we have embarked on work to review our residential and nursing provision and will start the procurement to these "lots" in the new calendar year. Completing this procurement will be key in helping the Directorate achieve next years challenging financial landscape.

ASC Savings – 23/24

We continue to drive forward our challenging savings programme of £9.073m. Our transformation plan is supporting us to be able to deliver £8.144m (90%) as of the end of December 2023. As with all demand led budgets, we need to continuously monitor all activity and spend to help inform the year end forecast.

Budget - 24/25

Adults and Housing have had a busy year supporting the system with the rising demand for services with no additional core funding. Through partnership working we are seeking a way forward to rebalance demand and spend across the system to improve resilience and outcomes for people.

The net budget proposed for Adults and Housing Services for 24/25 is an increase of £7.169m, to £154.387m, a net increase of 4.9%.

Budget increases centre on two main themes for 2024/25; pressures that impact all council services, such as pay inflation, general inflation and cost of increments and pay awards (£6.749m); and specific budget increases for Adults and Housing, totalling £8.420m to cover growth and housing subsidy.

However, the directorate will offset this growth by delivery of an £8m savings programme.

**DELEGATED DECISIONS
MADE:⁴**

N/A

**ANTICIPATED
ACTIVITIES/MILESTONES
FOR NEXT PERIOD:⁵**

⁴ Enter details of any delegated decisions made since the last meeting

⁵ Provide details of key activities, project milestones or significant meetings anticipated in the next period