



## PORTFOLIO HOLDER/LEAD MEMBER UPDATE SUMMARY

PORTFOLIO:<sup>1</sup>

Adult Social Care, Health and Housing

CABINET DATE:<sup>2</sup>

7 November 2023

KEY ACTIVITIES SINCE THE  
LAST REPORT:<sup>3</sup>

### **Budgetary pressure**

The directorate is accountable for two demand led budget areas where it in nationally recognised new demand is driving challenging conditions. Since the last cabinet update, we have seen further improvements in our budget with a significant reduction in the ASC overspend. The plans we have put into action are maturing and there is evidence that their impact will continue to bring the ASC overspend down further ahead of the winter period. Housing pressures remain significant due to demand rising but also the impact of rents and temporary accommodation charges rising further above the frozen Local Housing Allowance cap, and the amount recoverable from Housing Benefit.

### **ASC Savings**

We continue to drive forward our savings programme and although we have a very challenging task in year of £8.773m, however our careful our transformation plan has allowed us to deliver £7.194m (82%) as of the end of October 2023. As with all demand led budgets we continue to closely monitor activity to help for inform the year end forecast.

### **ICS System – CQC inspection**

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<sup>1</sup> Enter the portfolio area

<sup>2</sup> Insert the date of the Cabinet meeting to which this summary update is to be reported

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

We have recently supported our Dorset's ICS as part of a System CQC assurance assessment. Dorset ICS is one of two national pilot sites. The aim of the assessment is to understand how the system is working to support people to access the care, support, and treatment. The assessment is structured around: quality and safety, integration, and leadership. As a partner, we look forward to receiving the outcome and supporting the any actions which come forward.

Housing is a stated priority for the ICS, ranging from hospital discharge, appropriate housing for those admitted to hospital for mental ill-health and the housing for those working within the ICS. Work to align strategies and operational delivery to achieve realistic and effective housing solutions is under way and will report to the ICB in January 2024.

#### **ASC Operations redesign**

As part of our transformation plan we are redesigning our operational services to improve our early intervention offer and how we more effectively support people's wellbeing in the community. Data and insight work is progressing well giving us a greater understanding of our demand and we are using this data to target interventions to make the changes.

#### **ASC Working Age Accelerator**

The commissioning programme continues to deliver efficiency and capacity improvements in services for people of all ages. In the working age cohort, we have developed a programme focussed on learning disabilities which aims to deliver improvements in process time and release capacity to eliminate waiting lists and to provide the right care in the right places . Alongside this, we continue to collaborate with the market to build sustainable partnerships to deliver our Dorset Care Framework. This follows similar success we have had in the Homecare Optimisation programme.

#### **Housing Board**

Following agreement at Cabinet in September 23, work has progressed to define the Housing Board. A meeting of Cabinet Portfolio Holders, chaired by Cllr Somper, scoped the Board's purpose, scope and terms of reference. The Housing Board will support a cross-Council and multi-agency approach to drive forward our Housing ambitions. It will have a key role in

overseeing and driving the delivery plan of the new Housing Strategy.

DELEGATED DECISIONS  
MADE:<sup>4</sup>

N/A

ANTICIPATED  
ACTIVITIES/MILESTONES  
FOR NEXT PERIOD:<sup>5</sup>

**People & Health Overview – 30 November**  
Housing Strategy

**Cabinet – 5 December**  
Housing Strategy

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<sup>4</sup> Enter details of any delegated decisions made since the last meeting

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