



OVERVIEW AND SCRUTINY COMMISSION

11 NOVEMBER 2020

SUPPLEMENTARY PAPERS

TO: ALL MEMBERS OF THE OVERVIEW AND SCRUTINY COMMISSION

The following papers have been added to the agenda for the above meeting.

These were not available for publication with the rest of the agenda.

Kevin Gibbs
Executive Director: Delivery

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6. COUNCIL PLAN OVERVIEW REPORT - BUDGET SCRUTINY	3 - 10
Council Plan Overview Report (CPOR) covering the first quarter of 2020/21 is attached.	
Members of the Commission are asked to submit technical or detailed questions in advance of the meeting.	
The Overview and Scrutiny Commission are aware from previous budget discussions that over 60% of the Council's expenditure is for Children's and Adult's social services. The Commission are going to therefore focus their discussion on:	
<ul style="list-style-type: none">• Understanding the current costs that make up this expenditure• Whether we are achieving value for money for residents	

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Adult Social Care Financial position

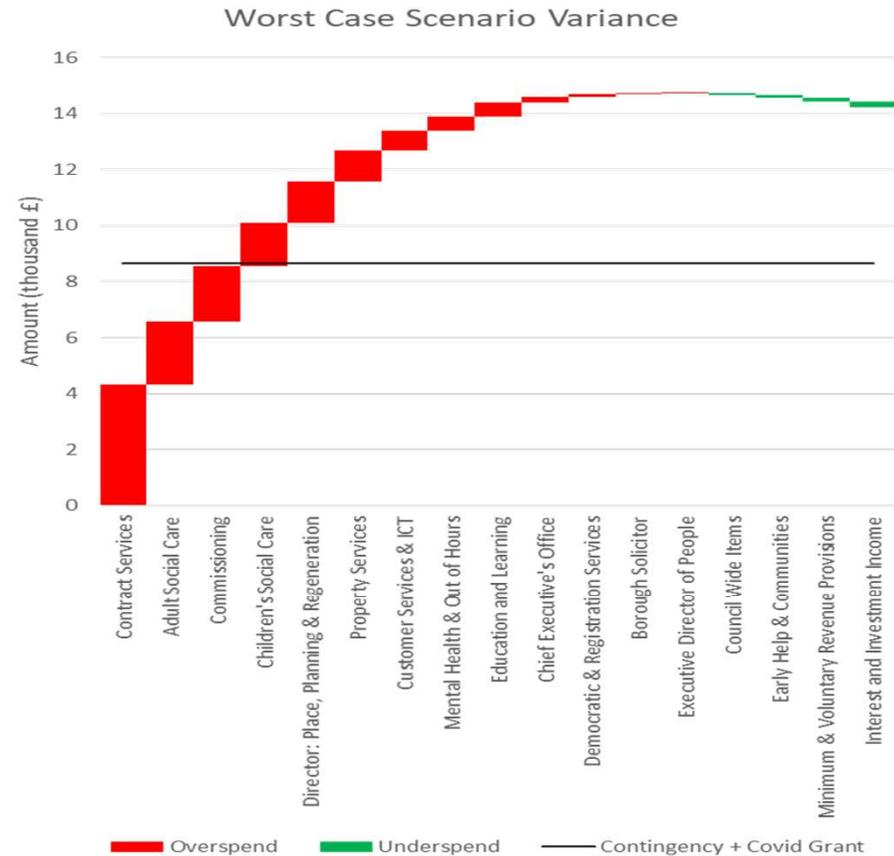
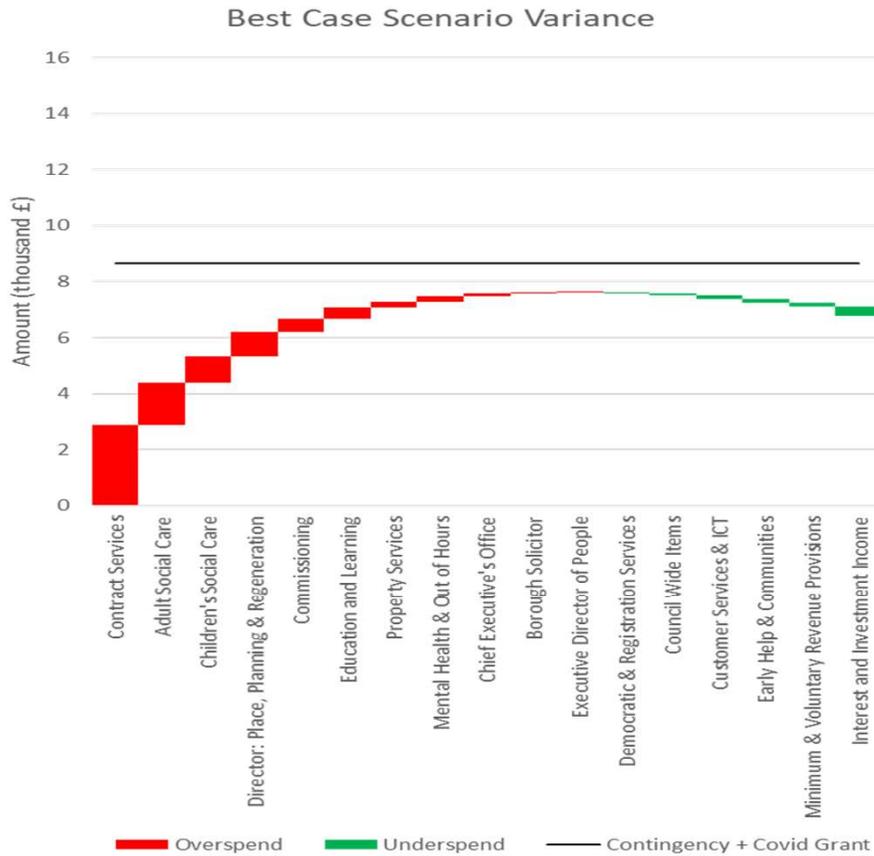
Melanie O'Rourke
Interim Director of Adult Social Care

Item 6

Best and Worst case scenario

Cash Budget Summary

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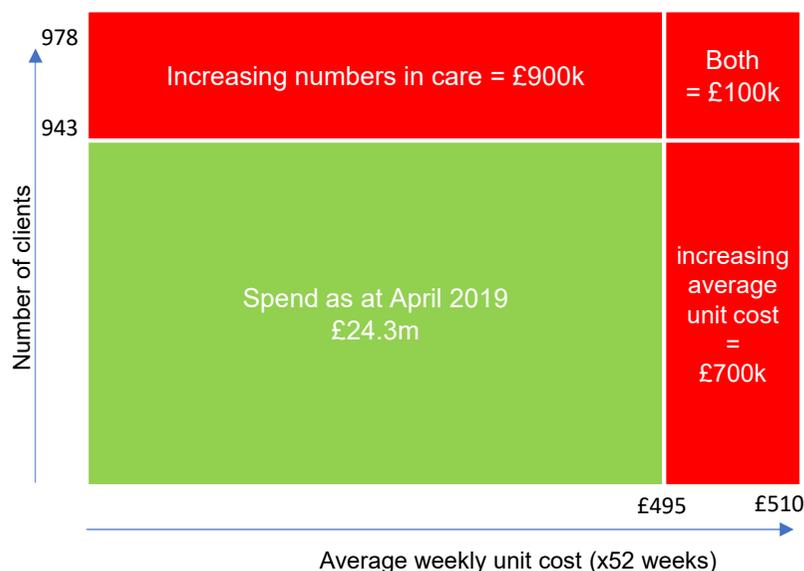


Demographic and financial pressures 2019 - 20

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Number of clients has increased by 4%

Spend as at Oct 2019 £26m



Net unit cost has increased by 3%

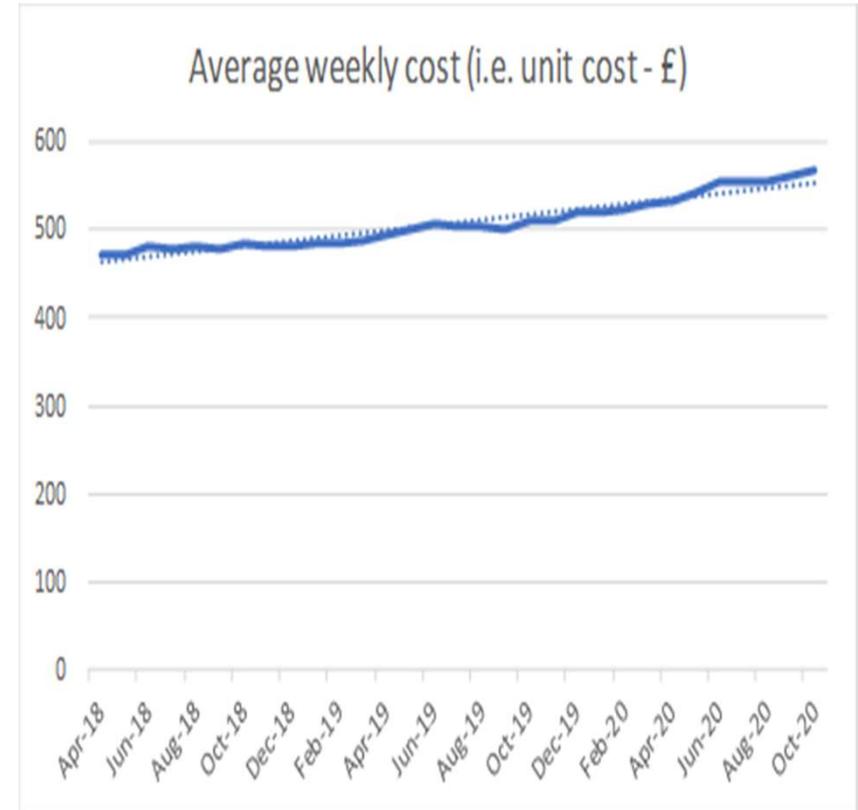
We have an increase in clients across the system

Each client is costing us more

Given that both issues are of a similar scale we will be considering ways that we can address both.

Nationally we know that demand and complexity are both on the rise. However by reviewing our approach we can also identify areas where we can make some improvements to help us to ensure that costs are kept down where possible.

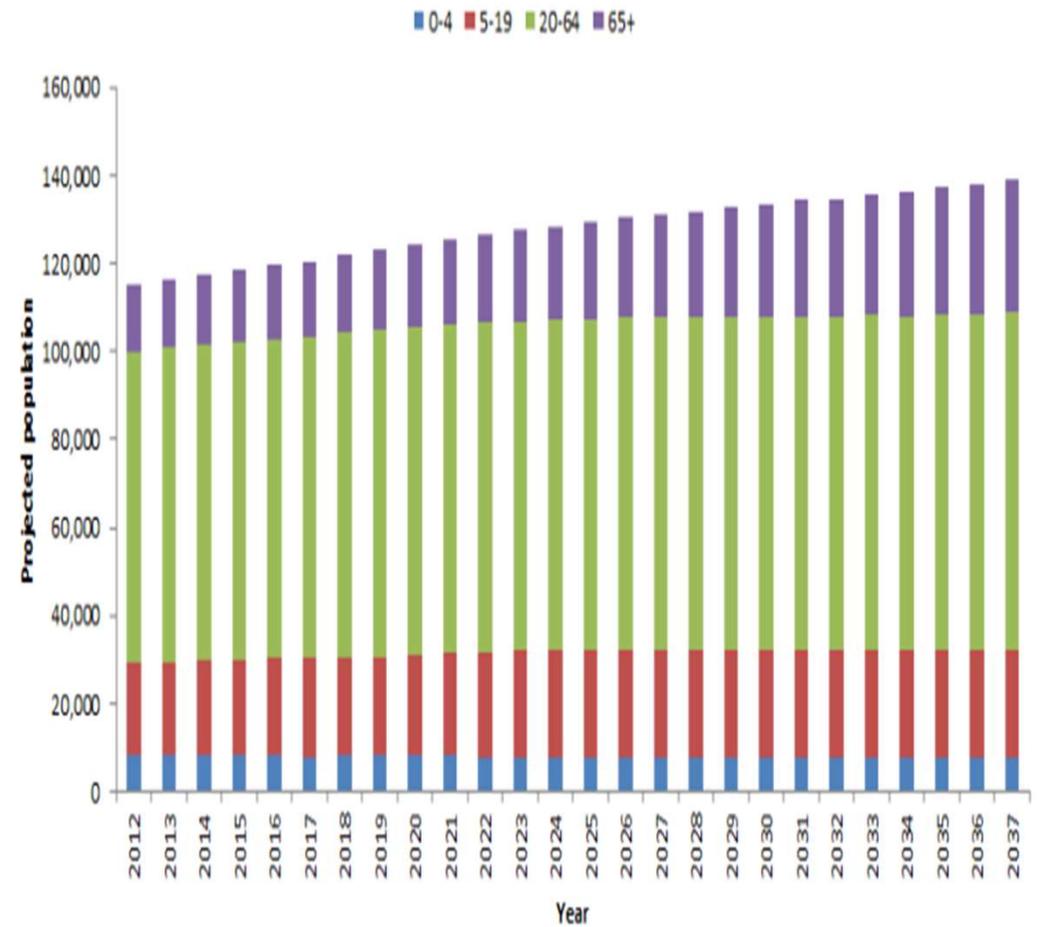
Trend data



Demographic Pressures

- The growth in the Older Person's population
- We are seeing the number of children with additional needs entering adulthood rise significantly between 2020 and 2022
- Growth of older people with Learning Disabilities with additional needs

Population projections by broad age group - Bracknell Forest



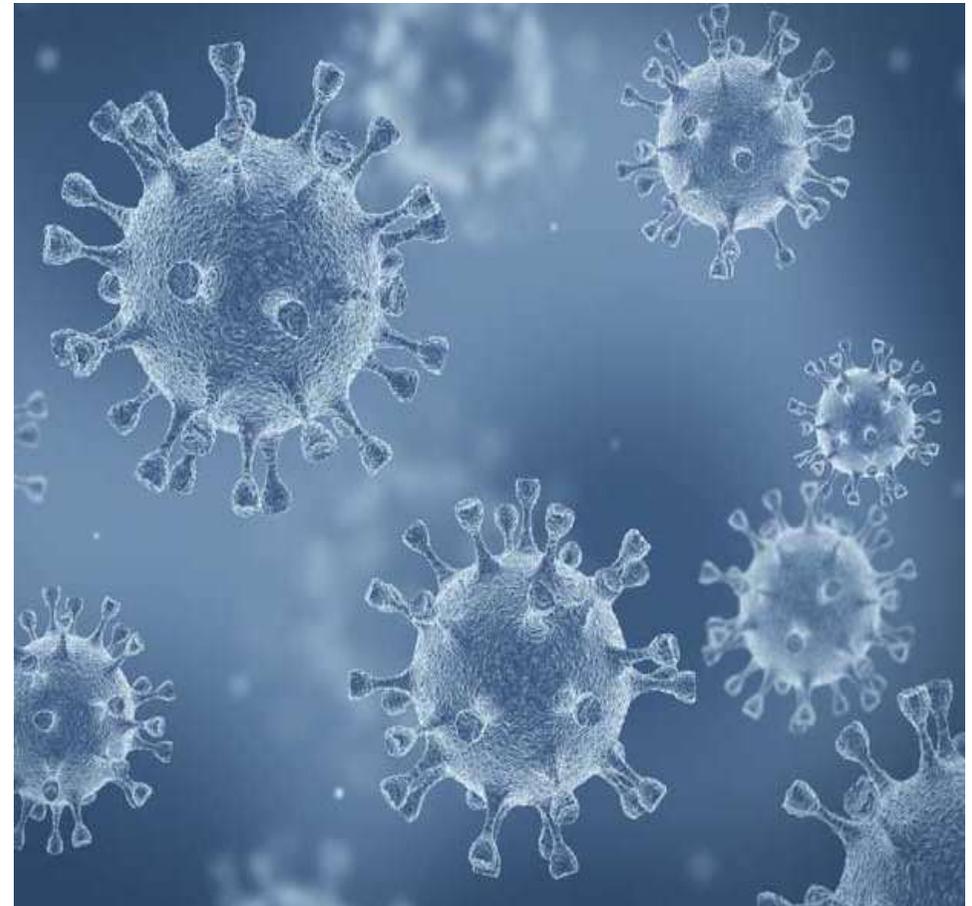
Impact of Covid

The onset of the pandemic has not removed the previous demands

Anticipate people entering crisis and requiring high cost care

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The uncertainty of the long term effects of Covid on individuals physical and mental health will undoubtedly create a cost pressure



Approach

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- Conversations model



- Heathlands



- Telecare and Digital offer



- Commissioning through the joint Blue Print with health

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