

Questions on Budget 2021-22

People Directorate

1. What is the risk of not building growth into the social care budget (para 5.1.5) especially given our aging population? For example, direct payments (budget line RC4298) for learning disabilities is increasing by c£153k and residential (older people) care (budget line RC4259) by £246,500. These demand led budgets increase year on year. What will be done differently in these areas in future to make the savings we must make going forward?

We do have growth in the budget for social care but this is not shown in the Directorate budget as we don't know where the extra cost might fall. There is a line called Social Care contingency in the table in Section 5.1.

The contingency is effectively an inflation of 3% on certain cost centres where demand can be variable. We have debated at length the basis of 3% but in some years 1 case can use a lot of this contingency. Again an issue debated with social care finance colleagues and there is no standard agreed method.

2. What additional social care costs are we expecting as a result of covid and have these been budgeted for?

Too early to say. Once restrictions are relaxed and shielding is over we are expecting some increases (a spike and then a return to a "normal" level) but we don't know the numbers. We have a Covid budget of £724k based on a Government grant and this is there to support extra costs along with the contingency.

3. Why are we continuing to support the Armed Forces Covenant in the way we have in the past (at an additional cost of £20,200) as the MoD grant for this has ceased. Should we not be looking to change the way we support the military within our budget (budget line RC1022)

Members previously agreed to continue with our provision. This is an area where national changes are afoot (see risk 22) and the present view is that this work does contribute towards the Council's preventive approach to social care. We are intending to undertake an end to end Adult Social Care review when pandemic is over and it will be included within this.

4. Why is budget line RC1033 Residential memory and cognitive, being reduced by c£53k? Is it because of the increase in direct payments referred to in 1 above?

Budgets are reset according to latest demand hence the reduction, hence £53k is in the rebasing column. No the two are not linked.