

**Health and Adult Social Care Scrutiny Committee  
12 January 2023**

**Budget and Medium Term Financial Plan**

**Report of the Head of Legal and Governance**

**1. Purpose**

- 1.1 To consider the financial position for the two main Council service areas within its remit: adult social care and public health.

**2. Action required**

- 1.1 The Committee is asked to:
- a) identify any comments it wishes to make in response to consultation on the Council's budget and Medium Term Financial Plan; and
  - b) any further scrutiny required, and if so the focus and timescales.

**3. Background information**

**3.1 Adult Social Care**

On 20 December 2022, Executive Board noted progress in developing a budget for 2023/24 and a Medium Financial Plan (MFTP) for 2024/25 to 2026/27 and endorsed draft public consultation proposals. At this meeting it was noted that funding for adult social care and whole life disability services currently make up 37% of the Council's total budget and that issues such as difficulties with recruitment and retention and provision of home care packages create significant problems for both local authorities and the NHS. The Board also noted that transformation work is underway seeking to achieve savings while also achieving better outcomes for people through early intervention, reductions in hospital and care home admissions and enabling people to stay in their own homes for longer. On 4 January the Overview and Scrutiny Committee looked at the overall proposals for the Council's budget and MFTP, and this meeting aims to give members of the Health and Adult Social Care Scrutiny Committee opportunity to focus on the position specifically relating to adult social care including progress of transformation and proposed savings related to adult social care in the Council's proposed budget for 2023/24 and MFTP which is currently being consulted on. A paper updating the Committee is attached and the Portfolio Holder for Adults and Health and Director for Adult Health and Care will be attending the meeting to answer questions. The Committee may wish to identify a response to consultation on the draft budget and MFTP. The Committee will also need to identify how it wishes to take forward further scrutiny on the delivery of transformation and agreed savings relating to adult social care.

**3.2 Public Health**

The Public Health Grant is a ring-fenced grant provided to local authorities to support the duty to improve the health and wellbeing of the local population and there are a number of prescribed functions that the grant must resource. A paper updating the Committee on the review of Public Health Grant usage that was carried out to ensure effective and eligible use of the Grant is attached, and the Portfolio Holder for Adults and Health and Director for Public Health will be attending the meeting to answer questions.

#### **4. List of attached information**

- 4.1 Briefing on the Adult Social Care Transformation Programme from the Director for Adult Health and Care and the Portfolio Holder for Adults and Health
- 4.2 Briefing on the Public Health Grant Review from the Director for Public Health and the Portfolio Holder for Adults and Health

#### **5. Background papers, other than published works or those disclosing exempt or confidential information**

- 5.1 None

#### **6. Published documents referred to in compiling this report**

- 6.1 'Medium Term Financial Plan 2023/24 to 2026/27' report to Executive Board on 20 December 2022 and minutes of that meeting.
- 6.2 'The Council's Budget Proposals 2023/24' report to Overview and Scrutiny Committee on 4 January 2023

#### **7. Wards affected**

- 7.1 All

#### **8. Contact information**

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