



REPORT TO: SPECIAL MEETING OF MORAY COUNCIL ON 1 DECEMBER 2020

SUBJECT: HEALTH AND SOCIAL CARE BUDGET PRESSURE

BY: DEPUTE CHIEF EXECUTIVE (ECONOMY, ENVIRONMENT AND FINANCE)

1. REASON FOR REPORT

- 1.1 To submit a request to the Council to increase the Health and Social Care budget to meet an emerging budget pressure.
- 1.2 This report is submitted to the Council in terms of Section (A) 2 of the Scheme of Administration relating to consideration of Capital and Revenue budgets and long term financial planning.

2. REASON FOR URGENCY

- 2.1 This report is submitted to Council in terms of the Local Government (Access to Information) Act 1985, on the Chair certifying that, in his/her opinion it requires to be considered on the grounds of urgency in order to give early consideration to the care needs of an individual.

3. RECOMMENDATION

3.1 It is recommended that the Council approves:

- i) a budget increase of £356,000 (full year effect) pro-rated for the remainder of 2020/21; and
- ii) that any reduction in budget requirement arising from review of support needs is returned to the Council as a saving.

4. BACKGROUND

- 4.1 The care needs of an individual currently resident in hospital have been assessed and agreed in terms of the relevant legislation. The Council has a duty to meet the agreed needs of individual. It is considered to be a matter of urgency that this is put in place, and that discharge from hospital is expedited. The Council's Social Care budget is currently over-committed and therefore

this report is brought to Council to request an increase in budget to pay for the care package, which will be delivered by Council staff. In the first instance this will require an increase in staffing levels of 9.83fte (Grade 4) and 1 fte (Grade 5). It is anticipated that the support package will be reviewed following discharge after a settling down period has elapsed. At that stage the budgetary requirement can be revisited.

- 4.2 Although the provision of health and social care services is a matter for Moray Integration Joint Board, delivery of services is a matter for either Moray Council or NHS Grampian. As the assessed care need is for social care then the delivery of this care package becomes a duty of the Council.
- 4.3 The Council has made no provision for an increase in budget for Social Care to meet changes in circumstances but does make a general provisions for contingencies to cover unexpected changes of circumstances for Council services and it is recommended that this budget pressure is funded from that contingency provision.

5. SUMMARY OF IMPLICATIONS

- (a) **Corporate Plan and 10 Year Plan (Local Outcomes Improvement Plan (LOIP))**
Adults living healthier sustainable independent lives.
- (b) **Policy and Legal**
The Council's duties in this area are set out in the Social Work (Scotland) Act 1968 and the Social Care (Self-Directed Support) (Scotland) Act 2013
- (c) **Financial implications**
The cost is estimated as £356,000 annual recurring costs. This will be reviewed when the care package is reviewed. It is proposed that this unbudgeted cost is funded by the budget provision for contingencies which is held to give some flexibility for unexpected emerging budget pressures in year.
- (d) **Risk Implications**
There is a severe risk to the health of the individual if this package is not implemented. There would be a risk of legal challenge. If the budget is not increased there is a risk of further overspend on already overcommitted budgets.
- (e) **Staffing Implications**
Increased staff of 10.83 fte in total will be recruited to provide support.
- (f) **Property**
There are no property issues arising directly from this report.
- (g) **Equalities/Socio Economic Impact**
There are no equalities issues arising directly from this report.
- (h) **Consultations**

The Chief Social Work Officer and Head of Governance, Strategy and Performance have been consulted and any comments incorporated in this report.

6. CONCLUSION

- 6.1 The Council requires to provide additional care at a recurring cost initially estimated at £356,000 full year effect and the social care budget can be increased by that amount from the budgetary provision made for unexpected contingencies occurring during the financial year.**

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Background Papers:
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