

Budget Option 2019/20 – 2020/21

Cumulative Net Savings

Reference:	ACH 3
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2018/19 £'000	2019/20 £'000	2020/21 £'000
	95	95

Director Responsible for Delivery	Strategic Director Adult Care, Housing and Public Health
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Cabinet Portfolio Holder	CLlr David Roche
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Finance Business Partner	Julie Copley
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Proposal Description	Reduction in 'call off' budget provision for Absolute Advocacy service
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Details of Proposal (including implications on service delivery)	<p>Statutory Advocacy including Care Act, Mental Capacity (IMCA) and Independent Mental Health Advocacy (IMHA) and Generic Advocacy is provided by Cloverleaf under the brand name of Absolute Advocacy. The service commenced in September 2016 under a four year contract term.</p> <p>Absolute Advocacy employs experienced advocates trained to Level 2 Advocacy or Level 3 Care Act Advocacy Qualifications plus specialist training for those undertaking an IMCA or IMHA role. They have capacity and capability to address the bespoke needs of service users in an independent and impartial manner.</p> <p>The Care Act (Statutory) Advocacy Service fulfils our statutory obligation to provide a competent, skilled independent and safe advocacy service capable of advocating for people under all of the statutory obligations of the Care Act. It is available to people who have substantial difficulty in being fully involved in the following processes:</p> <ul style="list-style-type: none"> • a needs assessment under section 9 of the Care Act; • a carer's assessment under section 10 of the Care
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	<p>Act;</p> <ul style="list-style-type: none"> • the preparation of a care and support plan or support plan under section 25 of the Care Act; • a review of care and support plan or support plan under section 27 of the Care Act; • a safeguarding adult enquiry; • a safeguarding adult review. <p>The services were originally commissioned on a block contract basis based on estimated hours required, with a provision for clawback for under utilisation on an agreed hourly rate for each of the two services. There is also provision in the Care Act (Statutory) Advocacy contract to purchase Paid Relevant Person Representative hours as and when required.</p> <p>In 2016/17 there was an underspend of £100k as a result of lower than anticipated take up of the service. In 2017/18 the under-spend increased to £197k.</p> <p>The budget for 2018/19 has increased from £403k to £445k as the budget for the IMHA service (which will be provided by Absolute Advocacy from October 2018) is now included.</p> <p>It is proposed that £95k be removed from the budget in 2019/20. It is felt that this is achievable based on previous year's underspends. However, the revised Adult Target Operating Model places more emphasis on early intervention and use of advocacy. It is therefore prudent to allow for a degree of anticipated increased uptake in 2019/20 onwards and therefore the remaining £100k under-spend will be retained to ensure future fiscal control.</p>
<p>Implications on other Services (identify which services and possible impact)</p>	<p>This is a statutory service for Adult Care customers and there must be advocacy options available for anyone who requires the service.</p>
<p>Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)</p>	<p>Support required from Finance to conduct financial modelling during 2018/19 of advocacy take up.</p>
<p>Reduction in Staffing Posts (FTEs)</p>	<p>None – no direct impact for the Council.</p>
<p>Reduction in Head Count</p>	<p>None – no direct impact for the Council.</p>
<p>Decision Maker : Either Cabinet or Officer/Management Action</p>	