

## Our overview of spend and services in Somerset

### Who lives in Somerset?

The population of Somerset is approximately 540,500. The age profile is weighted slightly towards people of older age and the median age in Somerset is 44 compared to 39 nationally. The population is projected to rise by around 0.7% (3,500 people) each year.

#### Older people

There are 124,800 people aged 65 and over and the majority of the population increase in Somerset is due to an expected increase in this age group of 14% between now and 2020.

#### People with Learning Disabilities

There are 2,036 people aged 18 and over with a moderate to severe learning disability living in Somerset. This number is expected to increase by 2% over the next five years although the increase is largely due to an expected increase of 13% in the 65 and over age group.

#### People with Mental Health needs

From the Mental Health Needs Assessment for Somerset (2011) 70,000 people potentially have a mental health problem. This equates to one in six of the adult population.

#### People with Physical Disability

There are 33,608 people aged between 18 and 64 with a moderate to severe physical disability. There is a predicted rise in this group of less than 2% by 2020.

### What we spent in 2013-14

The net spend in relation to Adult Social Care (after allowing for income) was £133million, 40% of the total council spend last year, funded in the main through Revenue Support Grant from Government, Council Tax and Business Rates. During the year those receiving care paid £23 million towards the cost of their care (based on their ability to pay according to nationally agreed financial assessment criteria).

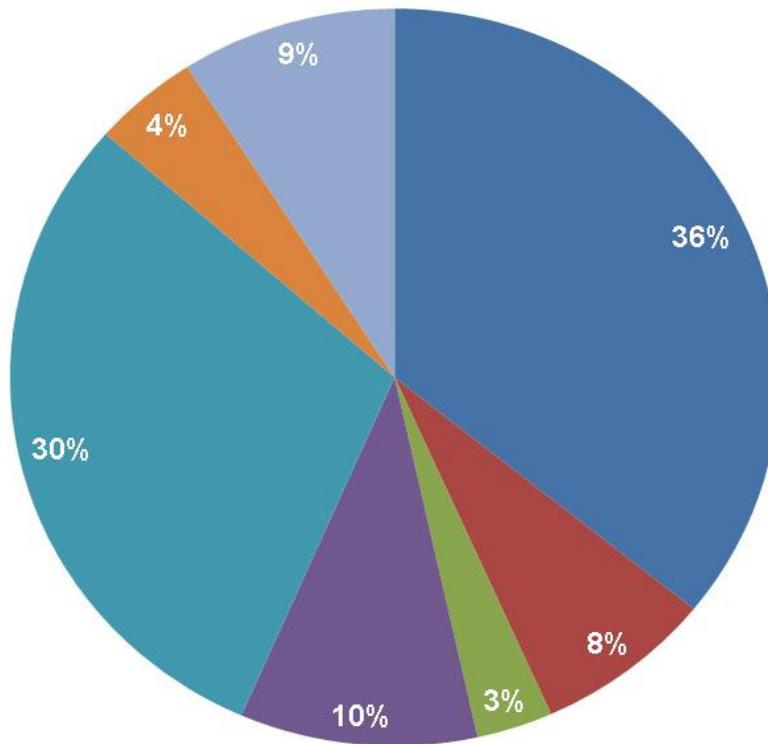
### Who we supported in 2013-14

Somerset Direct received over 60,000 calls during the year relating to adult social care. We supported over 30,000 people with social care and housing and of these over 18,000 people received social care services at some point during the year such as home care, residential care, day services or equipment. Over 9,000 people received support and services for a short time that supported them to maximise their independence so that they can stay in their homes for longer. And over 4000 people received housing support in designated accommodation such as sheltered housing and extra care housing schemes.

We also commissioned preventative services to support people in their local community such as:

- Compass Carers who provide an advice and information service to support carers which includes carers support groups; training for carers and telephone befriending service. For more information follow the link: <http://compasscarers.org.uk/>
- Somerset You Can Do who recruit and co-ordinate volunteers in Somerset to support community activities; including Active Living Centres that provide an opportunity for people over the age of 50 to take part in local activities. Last year over 7000 people attended Active Living Groups. For more information follow the link: <http://somersetyoucando.weebly.com/>

## How much did we spend and who did we spend it on during 2013-14? Total £138 million includes £5 million from NHS



- £49.5m (36%): 13,491 older people accessed services
- £10.4m (8%): 1,981 physically disabled people (aged 18-64) accessed services
- £4.5m (3%): 9,278 referrals to reablement service
- £13.7m (10%) staff costs - social workers; occupational therapists; care workers; commissioners; managers
- £41.3m (30%): 1,567 people with learning disabilities accessed services
- £6.1m (4%): 1,223 people with mental health needs accessed services
- £12.5m (9%): preventative services eg carers support, active living centres; housing support

## Beyond 2013-14 - Anticipated demands on provision of care

We anticipate the following demands on provision due to the increased demographic changes, budget pressures and the requirements of the Care Act:

- More demand for information and signposting to local sources of support
- Fewer people will choose residential care homes.
- More people will need independent financial advice in the light of the cap on care costs from 2015.
- More disabled / frail people will want sustainable housing that supports their independence in their local community.
- More people choose to take up Direct Payments so that they have more choice and flexibility in how to get their needs met.
- More people want flexible care and support at home services to live independently and be connected to their family and community for as long as possible

## Beyond 2013-14 – Budget position for Somerset County Council

	2015/16 £m	2016/17 £m	2017/18 £m
Estimated Net Budget Requirement	335.698	310.231	302.080
<b>SCC Income:</b>			
Government Grant	54.446	49.290	41.435
Business Rates	62.509	63.760	65.035
Locally Collected Council Tax	187.163	188.099	189.039
<b>Total</b>	<b>304.118</b>	<b>301.149</b>	<b>295.509</b>
Net Shortfall	<b>31.580</b>	<b>9.082</b>	<b>6.571</b>

**As the Adult Social Care budget makes up 40% of the council budget, it is clear that despite the statutory nature of the majority of the services we provide there will be a requirement to contribute towards this shortfall.**

**Is this information helpful? Tell us what you think**