

Adults and Health Business Planning 2022/23

October 2021 Position

Agenda

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2. Joint Administration Priorities
3. Savings, Pressures and Investments
4. Timescales

Corporate Overview

The budget gap for 2022-23 for the Council has reduced to £19,481k from £23,411k at September committees. Budget gaps for the next 5 years are shown below:

	2022-23	2023-24	2024-25	2025-26	2026-27
Budget gap	£19,481k	£18,211k	£18,059k	£16,545k	£13,970k

Headline numbers for Adults and Health included in the draft Business Plan tables for 2022-23 are set out below:

	2022-23
Demand and demography	£10,003k
Inflation on care costs	£2,080k
Impact of National Living Wage on Adult Social care contracts	£3,939k
Pressures / Investments	-£369k
Savings and increased income (including budget rebaselining)	-£9,386k
TOTAL	£6,267k

Joint Administration Priorities

- Proposals aren't currently reflected in the October Committee draft business planning tables, except for the Carers Support investment of £253k per annum. There are a number of further opportunities we are working on, which are listed below, and we would welcome comments from the committee on these. The indicative cost of these is up to £2.755m in 2022/23 and would need to be considered in light of the Council's overall position.
- The Government White Paper "Build Back better: Our Plan for Health and Social Care" sets out a number of social care reforms. These will potentially introduce additional costs and risk to the local authority. We await detailed funding proposals before we are able to determine the full implications.

Joint Administration Priority	Proposal	2022/23 Cost	Future Cost 23/24 onwards
<i>Move from delivering social care through an overly focused emphasis on commissioning of care agencies, towards one of empowering people and communities using new models based on delivery at neighbourhood level and through new models of governance, including in-house provision</i>	<p>Increased support for Carers:</p> <ul style="list-style-type: none"> increase capacity of carers support service to provide emergency care Increase capacity of listening ear service Roll out short breaks for carers Media campaign to target hidden carers <p>Care Together Expansion: roll out of the model across the county over 4 years, commencing in 2022/23</p> <p>One off reserves funding would be used – total £4.45m</p>	<p>£253k</p> <p>£996k</p>	<p>Reducing to -£50k in 23/24 onwards as savings will cover cost of provision</p> <p>Total £4.45m of reserves funding over 4 years, to commence in 22/23</p>
<i>Protect and enhance choice and control by service users, adopting a rights-based approach to service delivery and the concept of independent living, expanding opportunities for use of direct payments, individual budgets and personal assistants</i>	<p>Expansion of Direct Payments:</p> <ul style="list-style-type: none"> additional capacity to accelerate uptake system to maintain robust and user-friendly oversight of individual service funds development of short term personal assistant support service additional contract management capacity 	£222k	Reducing to -£228k in 23/24 onwards as savings will cover cost of provision
<i>Driving up the quality and dignity of care work and services, integrating the Council's social value approach, making a major initiative to improve training, career development, pay and conditions for frontline care workers, including a phased implementation of the living wage</i>	<p>Independent Living Services: in addition to planned Princess of Wales and Rheola sites, expand offer to 3 additional sites.</p> <p>Capital investment also required with paybacks over the lifetime of the asset. Capital costs in addition to revenue costs quoted.</p> <p>One off revenue investment required, reserves could be used - £300k total. Will deliver savings of £557k in 24/25 and a further £418k in 25/26 onwards</p> <p>Real Living Wage</p> <p>Roll out to Adult Social Care providers commencing in 2022/23. 2-3 year phasing based on incremental increases every 6 months</p> <p>Linked to delivering social value in return</p>	<p>£180k</p> <p>£1,187k</p>	<p>Further one off revenue investment of £120 in 24/25</p> <p>Increasing to £10.66m per annum by 2026/27</p>

Joint Administration Priorities cont'd

Joint Administration Priority	Proposal	2022/23 Cost	Future Cost 23/24 onwards
<p><i>Combating health inequalities based on population health management across all geographies, leading a 'health in all policies' approach across the authority and seeking to implement a system wide obesity/healthy weight strategy</i></p>	<p>Targeted tackling of health inequalities: One off reserves funding would be required In order to support the JAA priority of health in all policies, training will be commissioned to support the system in understanding the potential health impacts of their policies, services and commissions. Basic training on health impact assessments, their purposes and potential benefits will also be included in the package.</p> <p>Health in all Policy and Tackling Health Inequalities: Fund for health impact assessments to be established to support the council in understanding the impact of major policy decisions or commissions to inform action to maximise health outcomes and minimise health harms. Applications for the fund will be prioritised according to agreed health and well-being priorities.</p>	<p>£45k</p> <p>£125k</p>	<p>-</p> <p>-</p>
<p><i>Support the move towards integrated health and social care, seeking a clear shift towards prevention and 'early help' vis-a-vis the provision of acute services, with an emphasis on health and social care outcomes</i></p>	<p>Assumption is that there are no budgetary impacts at this time and this will be progressed within current resource.</p>	<p>NIL</p>	<p>NIL</p>

Savings and Increases in Income

The current business plan has a commitment of £4.3m of savings and increased income for 2022/23 for Adults and Health. We have identified additional savings or increased income opportunities of £5.311m for Adults and £228k for Public Health, which has offset some of the forecast non-delivery of 2022-23 savings and increases the overall savings position to £9.4m.

Current Business Plan Savings	2022/23 Amount
Adults Positive Challenge Programme (increased)	-£154k
Cambridgeshire Lifeline Project	-£10k
Mental Health Commissioning	-£24k
Review of commissioning approaches for accommodation-based care (reprofiled to later years)	-£0k
Additional Block Beds – Inflation saving (reduced)	-£390k
Micro-enterprises support	-£133k
Client Contributions Policy Changes	-£562k
Learning Disability Partnership (LDP) Pooled Budget	-£2,574k
Total	£3,847k

New Savings Opportunity	2022/23 Amount
Older People's Budget Re-baselining	-£2,405k
Unallocated Improved Better Care Fund	-£240k
Extra Care Tendering	-£87k
Learning Disability Outreach	-£50k
Expansion of Enhanced Response Service	-£210k
Recommissioning of interim and respite beds	-£412k
Increased Support for Carers	-£219k
Prisons Grant Underspend	-£20k
Uplift in Better Care Fund 2021-22 and 2022-23	-£1,513k
ICES Community Equipment Pooled Budget	-£155k
Demand led Public Health Budgets	-£288k
Total	£5,539k

Pressures/Investments

We have identified £16.4m of pressures and operational investments for 2022/23.

Investment Area	2022/23 Amount
Demand and Demography	£10,003k
Inflationary Pressures on Care Costs	£2,080k
Impact of National Living Wage on ASC contracts	£3,939k
Learning Disabilities – Young Adults Team	£149k
Care Home Support Team – Investment of £220k needed from 23/24, as already budgeted in business plan for 22/23	0
Quality and Practice Team	£68k
Expansion of Enhanced Response Service	£181k
Total	£16,420k

Timelines

October	Service Committee provided with an update of the current position along with information about business cases being developed and their estimated savings or investment for consideration
December	Completed business cases go to committee for consideration
January	Strategy and Resources Committee will review the whole draft Business Plan for recommendation to Full Council
February	Full Council will consider the draft Business Plan