



# **BUDGET SCRUTINY 2023/24 ADULTS SOCIAL CARE**

## **15th DECEMBER 2022**

## OVERVIEW

- The Adults directorate has a 2022/23 budget (as at period 6 / September 2022) of a net £28.441m, comprised of a gross controlled expenditure budget of £57.626m and a gross income budget of £29.184m, including £7m BCF.
- As part of the budget for 2022/23, the directorate set a savings target of £5.900m. The current projected achievement against this target is £5.900m
- The forecast outturn for 2022/23 as at period 6 is nil variance
- The directorate has proposed £4.962m of savings towards the Council's overall target for 2023/24 for review by the Scrutiny Committee.
- EIAs have been prepared and made available in respect of these proposals, and of these, three are assessed to have equalities impacts which required a full assessment to be undertaken.

## 2022/23 – KEY ISSUES FACED

The key issues currently faced by the directorate is as follows:

Risk	Mitigation
The resource required to deliver the programme is not sufficient	Ensuring that resource has been allocated through internal teams and supported externally where required.
Challenges posed by national social care challenges could require the programme to redirect focus.	Ensure Slough Borough Council continues to monitor central government updates with regards to social care reform and continue to monitor the social care market.
Increase costs of living impact scale of efficiency when moving clients from high cost residential to supported living placements	Uplift calculator tool developed for providers. Uplifts in Care Home provision likely to be different to those where care is provided in a person's own home. (Hotel Costs) - Fair Cost of Care exercise underway
Demand is Diverted from the Front Door but volume increases	All contact via Front Door is monitored. It will still be recorded however Strength Based Conversations will take place as conversation one and much sooner than via current contact centre arrangements

# EMERGING PRESSURES EXPECTED IN 2023/24

The following are the key issues that the directorate will be dealing with in 2023/24:

- Cost of living crisis – potential for increased request for support – from clients, providers & Others.
- Staff resource – impact on BAU and Transformation programme
- Preparation for Cost of Care reform (though now delayed ) and CQC inspection.
- Clients with increasingly complex needs
- Care Market stability
- Council's underlying position

## 2022/23 – BUDGET BY SERVICE AREA

Service Area	Expenditure £m	Income £m	Net £m
Commissioning	4.568	(5.622)	(1.054)
CTPLD	13.426	(1.543)	11.883
Localities Social Work	19.220	(6.107)	13.112
Mental Health	5.481	(0.478)	5.002
People Adults Management	4.213	(3.681)	0.532
Public Health	6.820	(8.121)	(1.302)
RRR & Long Term OTs	3.229	(3.522)	(0.293)
Safeguarding Partnership Team	0.670	(0.109)	0.561
<b>TOTAL BUDGET 2022/23</b>	<b>57.626</b>	<b>(29.184)</b>	<b>28.441</b>



## **2023/24 – BUDGET SAVINGS PROPOSALS (1)**

The following savings proposals have been put forward for delivery to contribute towards the 2023/24 budget target:

### **Proposal 1 - Practice and Process Development - £0.810m**

- Improved practice within operations to maximise opportunity of decreasing the cost of future demand and ensuring that alternative provision and lower costs are utilised for new clients entering the service.

### **Proposal 2 – Review of Hospital Discharge / 6 week review - £0.350m**

- This proposes a diagnostic-style review of the 6-week post hospital review process, to measure and improve efficacy and effectiveness of these reviews, with a focus on the plans to get people home from care settings, increase independence and reduce care packages.

### **Proposal 3 - Diverting Demand - £0.270m**

- Reducing the number of new packages starting through more effective diverting demand into preventative services and VCS, by delivering improvements to the strengths-based and asset-based approach to conversations with citizens.

## 2023/24 – BUDGET PROPOSALS (2)

### **Proposal 4 - Accommodation with Support - £0.652m**

- Through owning their own tenancies, clients will be maintaining their independence to a greater extent, but also have the capability to claim housing benefits to cover the hotel costs, which is charged for in residential care

### **Proposal 5 – Further cost reductions, efficiencies and vacancy factors - £0.200m**

- This requires a detailed analysis of budgets and scrutiny of existing vacancies to identify further budget efficiencies or opportunities for improved productivity.

### **Proposal 6 - Mental Health - £0.500m**

- There is potential for a review of services, packages, and decision making to deliver financial savings. A review of packages and block contract would be undertaken to drive the average cost down in line with the comparators seen from other boroughs.

### **Proposal 7 – Transitions Management - £0.400m**

- Increasing proactive working, including working with our young people earlier, and the effectiveness of transitions through better management, visibility, and co-working, and developing a more strengths-based approach to transitions.

## 2023/24 – BUDGET PROPOSALS (3)

### **Proposal 8 - Direct Payment recoupment- £0.200m**

- Increased focus on reviewing direct payment packages and identifying further potential recoupment resulting in a further savings.

### **Proposal 9 - Reablement Efficiencies - £0.650m**

- Restructure the service to better align staffing resource to service requirements, thus increasing productivity and throughput of clients re-abled.

### **Proposal 10 - Joint Funding - £0.330m**

- Residents in social care with complex needs which fall into healthcare should have their care package funded and supported by partners in Health.

### **Proposal 11 - Better use of DFG & Equipment - £0.100m**

- By providing greater focus on more efficient and greater utilisation of equipment instead of the provision of formal support, we intend to implement a strategy to reduce expenditure on care purchasing - links to front door practice and diverting demand.



## **2023/24 – BUDGET PROPOSALS (4)**

### **Proposal 12 - Align and Integrate ASC and PH with NHS/E Berks LAs - £0.250m**

- There is an opportunity to greater align and integrate eligible adult social care and public health services with the NHS by streamlining and reducing duplicate functions across an integrated system. Additionally, explore opportunity to mobilise the Public Health budget to improve prevention provision in the borough.

### **Proposal 13 - Financial Assessments - £0.150m**

- This is a stretch target of an existing 2022/23 proposal, with additional income expected. However, it should be kept in mind that the Social Care reform and Fair Cost of Care comes into force from October 2023, and this will need to be revisited to determine what pressure may come to bear on the council as a result.

### **Proposal 14 - Levying the Office of Public Guardian (OPG) determined charge rate of 3.5% + annual fee- £0.100m**

- An options appraisal has identified the opportunity to leverage the largest financial efficiency from our utilisation of posts and impact of management of Deputyship / Appointeeship within the council.

## 2023/24 – BUDGET PROPOSALS SUMMARY (1)

Ref. No.	Saving title	2023/24 Saving (£m)
	<b><u>Demand Management Initiatives (Strength based approach)</u></b>	
ASC-2324-08a	Practice and Process Development*	0.810
ASC-2324-08a	Review of hospital discharge/6-week review*	0.350
ASC-2324-08a	Diverting demand*	0.270
ASC-2324-08a	Accommodation with Support*	0.652
ASC-2324-08a	Further cost reductions, efficiencies and vacancy factor*	0.200
	<b>Subtotal – Demand Management Initiatives</b>	<b>2.282</b>
	<b><u>Other Initiatives</u></b>	
ASC-2324-08b	Reablement Efficiencies	0.650
ASC-2324-08c	Direct Payment recoupment	0.200
ASC-2324-08d	Mental Health	0.500
	<b>Subtotal - Cfwd</b>	<b>3.632</b>

Savings marked with an asterisk\* have been assessed to require a full EIA, which has been provided with the presentation.

## 2023/24 – BUDGET PROPOSALS SUMMARY (2)

Ref. No.	Saving title	2023/24 Saving (£m)
	<b>B-fwd – Subtotal</b>	<b>3.632</b>
	<b><u>Other Initiatives (continued)</u></b>	
ASC-2324-08e	Transitions*	0.400
ASC-2324-08f	Financial Assessments	0.150
ASC-2324-08g	Levying the OPG determined charge rate of 3.5% plus an annual fee	0.100
ASC-2324-08h	Joint Funding	0.330
	<b><u>Other Transformation Savings (separate Business Case)</u></b>	
ASC-2324-09	Align and integrate the range of ASC and PH services with the NHS and/or across East Berks Councils/better use of PH Grant*	0.250
ASC-2324-10	Better use of Disabled Facilities Grant and Equipment	0.100
	<b>Total All Proposals (People - Adults)</b>	<b>4.962</b>

Savings marked with an asterisk have been assessed to require a full EIA, which has been provided with the presentation.

# CONSULTATION

The following proposal has been assessed to require a consultation:

- ASC-2324-09 – “Align and integrate the range of ASC and PH services with the NHS....”