



Budget Workshops
Subject: Adult Social Care and Public Health Committee
Date: 21 st October 2021
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To: P&R Committee

1. Background

All local authorities are required to set a balanced budget by 10th March each year. The Adult Care and Health Directorate has developed efficiency options for consideration by the Adult Social Care and Public Health Committee before their recommendations are put forward to the Policy and Resources Committee (P & R) for review. Workshops to gather the below feedback were held on the 6th September and 14th October. Budget option recommendations were agreed during the workshop on the 14th October. This will inform the P & R's Committee's proposals and final budget recommendation to Council.

Members were made aware that the Indicative Budget gap for 2022/23 currently stands at £31.6m and that Officer proposals (savings/income) to bridge that gap total £24.8m. Members were advised that one of the requirements of submitting the capitalisation request to the Ministry of Housing, Communities and Local Government was a 5 year balanced Medium Term Financial Plan.

Members were then informed that as at 17 March P&R Committee the gap was balanced but since then some additional pressures had emerged and some estimated savings had reduced. With all the officer proposals the current gap is now £6.8m. Some assumptions have been made which may change this gap which will not be known until later in the year.

2. Key Considerations

Table 1: Future Year Savings – Adult Social Care and Public Health

Demand mitigation and change initiatives

- **Extra Care Housing**
- **Review of care packages – working with Cheshire & Wirral Partnership NHS Foundation Trust (CWP) and Wirral Community Foundation Trust (WCFT) reviewing existing clients**

- **Partners 4 change/ 3 conversations – new ways of working implemented during 2021/22**
- **Technology enables care – supporting people to live independently for longer**
- **Supported Independent Living – review of service models aligned to Liverpool City Region workstream on independent and fulfilling lives**
- **Direct Payments – as a good alternative to directly commissioned care**
- **Shared Lives – develop a new service offer to increase numbers of people supported in a family based care setting**
- **Liquid Logic software system– benefits of the new system funded by the capital**

2022/23 Total Savings 4M

Future Year Pressures – Adult Social Care and Public Health Directorate

Fee rate increases

Contract increase Wirral Community Foundation Trust & Cheshire and Wirral Partnership NHS Foundation Trust

Demographic Growth: Adults with disabilities

Demographic Growth: Older People

Savings rejected by the Committee

No savings outlined in the table above were rejected by the Committee.

List of Savings and Pressures to be considered further

As no savings were rejected by the Committee, all savings outlined in the table above will be put forward for consideration.

3. Members questions

Q: How will the needs of younger people and early onset dementia be supported?

A: We do have a Wirral wide dementia group and have a dedicated assessment team for early onset dementia. There is a multi disciplinary team and the Council has also commissioned a drop in service for support.

Q: The impact of ‘splitting up services’ impacts on our budget, how does the Department manage this?

A: CIPFA have been undertaking some work on the adult social care committee and have been reviewing how our budgets are structured. Feedback from CIPFA is that we are aware and closely monitoring our budget spend, we are awaiting a report from CIPFA and considering it corporately – we were this first department to go forward – the feedback was quite positive and we do await the outcome.

Q: What is the progress on Extra Care Housing?

A: There is progress and we will ensure that regular reports are taken to Committee. The Department wish to see growth in the sector as rapidly as possible.

Q: Are you confident as a Department that you can achieve the savings on contracts?

A: Yes, with some concerns regarding the impact of covid. It has been an unusual 18 months and the covid funding has supported us and we have seen additional resources coming through the NHS, however, the progress for this financial year seems to be very good and the last budget monitoring meeting reported savings in excess of £1.5m. I am optimistic and fairly confident that we can continue delivering.

Q: I have noticed that direct payments had gone down slightly. I’m assuming that won’t affect this year and its something to consider for next?

A: They have gone down slightly but have been fluctuating around that level for some time. it is a good option for people and would like our front line social workers to be promoting direct payments We are looking at making the carers grant payment through pre paid cards. We need to make the support offer for people is a good offer and not a burden as sometimes it can give them the responsibility that they don’t want.

Q: In some situations, is it better for people to be supported in their own homes?

A: There has been an increase of people who require support in their own homes. It has brought its own challenges in terms of recruitment etc. Thank you to members for supporting the real living wage as it has helped to retain staff.

4. Member Comments

C: There is a 1m pressure in the movement of people with learning disabilities into adult care. The Children, Young People and Education Committee is indicating savings, does this mean our committee pick up a £1m pressure?

A: In effect the demographic growth is a one year view of the people coming in new. When we're dealing with the cohort of people coming in from children's, its over a number of years. There is a saving in children's at current time.

C: It is important that the impact of long covid is recognised.

A: The Department are aware and will work alongside the NHS.

Other Key topics of discussion

- The need to re visit the all age disability service.
- Discussion over telecare provision and the need for this to be increased.
- Concern over increasingly elderly population and dementia care.
- Concerns over the impact of long covid both physically and mentally upon sufferers and whether any provision had been made for this.
- Impact of the Pandemic upon carers and mental wellbeing of adults who require care.
- Discussion over early onset dementia and work that is being undertaken in this area.
- The need for a proper and robust appraisal process for carers.
- Concern over Housing Committee not having met recently to review the likes of aids and adaptations and possibly the impact of refugees.
- Zero based budgeting – update required.
- Extra Care Housing – discussion over various sites that would suit needs and discussion over the need for an update – need for acceleration of some projects and to look into modular housing.
- Unknown re: the impact of public sector pay negotiations.

5. Budget options agreed to be put forward for consideration

Members agreed proposals as below to move to business case for next year in relation to savings, income, pressures, growth:

1. Demand Mitigation and Change Initiatives
2. Fee Rate Increases
3. Contract increase WCF & CWP
4. Demographic Growth: Adults with Disabilities
5. Demographic Growth: Older People