



## **ADULT SOCIAL CARE AND HEALTH COMMITTEE**

**TUESDAY 25 JANUARY 2022**

<b>REPORT TITLE:</b>	<b>2022/23 BUDGET UPDATE</b>
<b>REPORT OF:</b>	<b>DIRECTOR OF LAW AND GOVERNANCE</b>

### **REPORT SUMMARY**

The report provides for consideration of the recommendations of the Policy and Resources Committee in respect of the 2022/23 Budget Update. The associated Report of the Director of Resources to the Policy and Resources Committee is attached at appendix 1.

### **RECOMMENDATION/S**

The Adult Social Care and Public Health Committee is recommended to:

- 1) note and comment on the 2022/23 draft budget proposals.
- 2) authorise the relevant director with portfolio to take the necessary action to consult on any proposals that require additional consultation and take necessary action to deliver the resulting service changes in consultation with the Chair and Group Spokesperson or reporting to the Adult Social Care and Public Health committee as the Director considers appropriate.

## **SUPPORTING INFORMATION**

### **1.0 REASON/S FOR RECOMMENDATION/S**

- 1.1 To provide the opportunity for the Policy and Services Committees to provide feedback on the budget proposals for the Policy and Resources Committee to take into consideration in recommending a legal budget to Full Council at its meeting of 28 February 2022.

### **2.0 OTHER OPTIONS CONSIDERED**

- 2.1 Other options have been considered as reported in the Policy and Resources Committee and appended report.

### **3.0 BACKGROUND INFORMATION**

- 3.1 Policy and Resources Committee at its meeting on Monday, 17 January 2021 will receive a report from the Director of Resources providing an updated position on the draft budget for 2022/23 and related statutory consultation. That report and associated appendices are appended to this report.

- 3.2 The budget proposals associated to Adult Social Care and Public Health committee are detailed within section 3 of this report.

- 3.3 **PROPOSAL:** Demand mitigation – Technology and Care Package Review

**More about this option:** This proposal is an increased efficiency requirement for 2022/23 against the community care budget based on a range of case reviews, demand management approaches and care provider market shaping.  
**Saving: £3.89m**

### **4.0 FINANCIAL IMPLICATIONS**

- 4.1 This report is to ensure that a fully balanced legal budget can be recommended by the Policy and Resources Committee to Full Council at its meeting of 28 February 2022.

### **5.0 LEGAL IMPLICATIONS**

- 5.1 As detailed in the appended report to the Policy and Resources Committee.

### **6.0 RESOURCE IMPLICATIONS: STAFFING, ICT AND ASSETS**

- 6.1 As detailed in the appended report to the Policy and Resources Committee.

### **7.0 RELEVANT RISKS**

- 7.1 As detailed in the appended report to the Policy and Resources Committee.

### **8.0 ENGAGEMENT/CONSULTATION**

8.1 As detailed in the appended report to the Policy and Resources Committee.

## **1.0 EQUALITY IMPLICATIONS**

9.1 As detailed in the appended report to the Policy and Resources Committee.

## **10.0 ENVIRONMENT AND CLIMATE IMPLICATIONS**

10.1 As detailed in the appended report to the Policy and Resources Committee.

## **11.0 COMMUNITY WEALTH IMPLICATIONS**

11.1 As detailed in the appended report to the Policy and Resources Committee.

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## **APPENDICES**

- Appendix 1 Report to Policy and Resources Committee, 17 January 2022
- Appendix 2 Detailed Draft 2022-23 Budget Position
- Appendix 3 Briefing Note: Local Government Finance Settlement 2022/23
- Appendix 4 2022/23 Budget Setting Proposals Pack
- Appendix 5 Full Budget Consultation report

## **BACKGROUND PAPERS**

Pressure and Growth Business Cases  
Savings and Income Business Cases  
DLUHC External Assurance Reports

## **SUBJECT HISTORY (last 3 years)**

<b>Council Meeting</b>	<b>Date</b>
<b>Policy and Resources Committee</b>	<b>17 March 2021</b>
<b>Policy and Resources Committee</b>	<b>25 October 2021</b>
<b>Policy and Resources Committee</b>	<b>01 December 2021</b>
<b>Policy and Resources Committee</b>	<b>17 January 2022</b>