

Appendix B Committee Budget Details



Adult Social Care and Public Health Committee 2024/25 Budget Book

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A. INTRODUCTION AND 2024/25 BUDGET SUMMARY

The Adult Social Care and Public Health Committee oversees and is responsible for the full range of Adult Social Care and Public Health services that the population of our Borough require. This includes not only formal statutory care services but also preventative and community-based services, as well as responding outbreaks of disease.

The Committee will hold the Director to account for oversight of the care market including service commissioning and quality standards of adult social care services.

The Committee is responsible for Safeguarding vulnerable people, ensuring that social care needs are met and enabling people to live fulfilling lives and stay as independent as possible. The Adult Social Care and Health Committee is also responsible for the promotion of the health and wellbeing for the whole population of the Borough.

The tables below breakdown and explain the financial resources available to the Committee in 2024/25.

REVENUE BUDGETS

Revenue Budgets are the monies the Council allocates for its day-to-day expenditure. It is the amount of money the Council requires to provide its services during the year.

Table 1 below, highlights how the revenue budgets are allocated across the various Service Areas of the Adult Care and Health Directorate.

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TABLE 1: 2024/25 Adult Social Care and Public Health – Service Budget

Service Area	Budget (£'000)
ASC Central Functions	8,204
Delivery Services	5,527
Mental Health & Disability Services - CWP	59,306
Older People Services	69,366
Other Care Commissions	-4
Public Health - Central Functions	3,928
Public Health - Commissioned Services	20,401
Public Health - Internal Investments	7,202
Public Health - Joint Commissions	1,265
Public Health Grant Funding	-32,957
Public Health-CHAMPS Hosted Service	0
Total Committee Budget	142,238

B. SERVICE AREA SUMMARY NARRATIVES

ASC Central Functions: This service area contains the central teams and support service functions which help adult social care to operate efficiently. Teams such as the Directorate Management Team, the Safeguarding Team and the Contract and Commissioning Team are included within this service area.

Delivery Services: This service area relates to Wirral Evolutions day centres and Shared Lives in-house function.

Mental Health & Disability Services: This service area relates to the individuals with complex needs/ diagnoses and usually have access to Secondary Services, such as Learning Disability Nursing and/or Mental Health services. This support is person-centred specialist support for someone, usually, with a chronic or long-term health condition, who requires extra assistance to manage their symptoms and day-to-day activities. There are three main types of services, Learning Disability (LD), Mental Health (MH) and Children with Disabilities (CwD). The delivery of these services is transferred to an external provider, the Cheshire and Wirral Partnership NHS Foundation Trust (CWP). CWP have the contractual responsibility to manage the day-to-day operation of the services and are tasked with working collaboratively with the Council and partners to seek future efficiencies to mitigate against anticipated future service growth pressures.

Older People Services: This service area relates to the services for adult social care that range from 18+ and includes the vast majority of individuals that link in with Adult Social Care and primary services/community services. This support is largely for residents who require support in the short to medium term and mostly affects people coming out of hospital or illnesses occurring in later years of residents' lives. The delivery of these services had previously transferred to an external provider, NHS Wirral Community Health and Care Trust (WCHCT), however this will transfer back to the Local Authority during

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2023-24. Services included in this area are Hospital Discharge, MASH (Multi Agency Safeguarding Hub) as well as support for older people to live independently at home, or with varying degrees of support, as per their assessment and support plan.

Other Care Commissions: This service area contains services and commissions which are generic to the work of Adult Social Care and/or do not fit easily within the service areas of Complex or Non-Complex care. Services such as Assistive Technology and the equipment service contract, as well as the commissions with voluntary organisations.

Public Health: Public Health responsibilities include, improving the health and wellbeing of residents, reducing differences between the health of different groups by promoting healthier lifestyles, providing Public Health advice to the NHS and the public, protecting residents from public health threats and hazards and preparing for and responding to public health emergencies.

Better Care Fund and the Section 75 pooled fund agreement

Elements of the Adult Social Care budgets, shown above, are funded via the Better Care Fund.

The Better Care Fund (BCF) is a programme, spanning both the NHS and local government, which seeks to join up health and social care services so that people can manage their own health and wellbeing and remain as independent as possible.

The Council has entered a pooled budget arrangement in partnership with Wirral Place Integrated Care Board, under Section 75 of the Health Act 2006, for the commissioning and delivery of various integrated Care & Health functions. This pooled budget is hosted by the Council and includes, but is not limited to, services funded by the Better Care Fund.

The pool incentivises the NHS and local government to work more closely together around people, placing their well-being as the focus of care and health services. The pooled fund arrangements are well established in Wirral and enable a range of responsive services to vulnerable Wirral residents, as well as a significant component of BCF funding to protect frontline social care delivery.

The Wirral Health and Care System has begun to make a shift in the delivery of care from in hospital to home and reablement. This Home First reablement approach enables assessment in the right place at the right time. The new discharge fund has provided additional funding to support this.

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C. Key Priorities for 2024/25

The Adult Social Care and Health Directorate will work across local public and voluntary sector partners to advance and provide opportunities for Wirral residents to lead independent and healthier lives.

To do so will contribute to the organisational vision of:

“Working together to promote fairness and opportunity for people and communities.”

To support this the Directorate will seek to improve outcomes by enabling the following:

- People to live independently for longer.
- People to get the right care at the right time.
- Quality improvements to be made within the care sector.
- Inequalities in health to be reduced.

To support achievement of these targeted aims related to promoting independence and healthier lives the Adult Health and Social Care will aim to implement and deliver the following:

- Provide services as close to home as possible.
- Deliver the All Age Disability Strategy 2024-2029.
- Implement preparing Adult for Adulthood pathways.
- Implement Able-Me preventative reablement service.
- Provide health and social care services where people need them.
- Implementation of the on-line assessment tool to support quality improvement of providers and services that require CQC assessment.
- Lead and co-ordinate implementation of the Health and Wellbeing Strategy.
- Deliver Wirral's Combatting Drugs Strategy, Substance Misuse Treatment and Recovery Programme
- Develop a Local Tobacco Control Plan and Local Gambling Harm Strategy

To determine progress towards achieving the outcomes above the following will be measured:

- Increase housing options for older people.
- Increased number of extra care housing units delivered.
- Increased use of technology in the home.
- Reduced cost of care.
- Increased quality and models of care.
- Improvements in health across our population and reduced health inequalities.
- Decrease in the number of drug-related deaths
- Reduction in the number of people smoking
- Number of adults and young people accessing substance misuse treatment services

Public Health will work to improve and protect the health of people in Wirral, with a focus on reducing health inequalities through strategic leadership and collaborative working with partners and the local community. We do this through provision of Public Health leadership

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and intelligence, expert advice on relevant health protection and healthcare issues, and through Public Health commissioned services.

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D. 2024/25 SUBJECTIVE AND OBJECTIVE BUDGETS

Table 2, below, highlights how the revenue budget is allocated across the various subjectives or types of expenditure.

TABLE 2: 2024/25 Adult Social Care and Public Health – Subjective Budget

Subjective	Budget (£'000)
Expenditure	
Employee	24,713
Non Pay	54,726
Cost of Care	165,738
Total Expenditure	245,177
Income	-102,939
Total Committee Budget	142,238

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Table 3 below, provides a further detailed breakdown of the service budgets.

TABLE 3: 2024/25 Adult Social Care and Public Health – Service budgets

Service Area	Employee £'000	Non Pay £'000	Cost of Care £'000	Income £'000	Grand Total £'000
ASC Central Functions					
Central Functions	4,156	4,634	69	-655	8,205
Delivery Services					
Shared Lives	180	47	0	0	227
Wirral Evolutions	4,862	632	0	-194	5,300
Mental Health & Disability Services - CWP					
All Age Disability Commissioning Contract	0	6,877	-1,400	-475	5,002
Integrated Disability Services	0	0	3,513	0	3,513
Integrated Services - All Age Disability Service	0	0	46,321	-8,841	37,479
Mental Health Services	18	2	17,476	-5,389	12,107
Services for Children with Disabilities	0	102	1,183	-80	1,205
Older People Services					
Integrated Services - Neighbourhoods	2,812	6,568	6,718	-8,817	7,280
Neighbourhoods	7,267	1	92,258	-30,154	69,372
Older People Commissioning Contract	0	0	-400	-6,886	-7,285
Other Care Commissions					
Delivery - Care Commissions	0	0	0	-4	-4
Public Health - Central Functions					
Public Health - Wider determinants of health	3,459	484	0	-15	3,928
Public Health - Commissioned Services					
Adults Health Improvement	0	258	0	0	258
Children Core HCP 0-19	0	5,372	0	0	5,372
Children Non-Core HCP	0	1,408	0	0	1,408
Drugs and Alcohol Abuse Adults	343	10,859	0	-5,297	5,906
Health Protection- Infection Control	0	527	0	0	527

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Miscellaneous Commissioned Service	0	1,356	0	0	1,356
Service Area	Employee £'000	Non Pay £'000	Cost of Care £'000	Income £'000	Grand Total £'000
Public Mental Health	0	1,760	0	-452	1,308
Sexual Health Services	0	3,110	0	0	3,110
Stop Smoking Services	0	1,156	0	0	1,156
Public Health - Internal Investments					
Children Health Improvement	0	257	0	0	257
Miscellaneous Internal Investments	0	6,945	0	0	6,945
Public Health - Joint Commissions					
Adults Joint Commission	0	925	0	0	925
Miscellaneous Public Health	0	340	0	0	340
Public Health Grant Funding					
Public Health Grant Funding	0	0	0	-32,957	-32,957
Public Health-CHAMPS Hosted Service					
Public Health - Collaborative Service CHAMPS	1,615	1,108	0	-2,724	0
TOTAL BUDGET	24,713	54,726	165,738	-102,939	142,238

APPROVED SAVINGS

Savings Description	Agreed Value (£'000)
There is a need to continuously review the cost effectiveness of Adult Social Care (ASC) Services against: Learning Disability costs, NHS funding, locations and supporting workstreams. To achieve this, a range of initiatives have been developed that support the overall reduction in unit cost of the service which support ASC to manage an increasing number of service users in line with demographic change and service demand	4,800
Total	4,800

E. CAPITAL BUDGETS

Capital budgets are the monies allocated for spend on providing or improving non-current assets, which include land, buildings and equipment, which will be of use or benefit in providing services for more than one financial year.

TABLE 4: 2024/25 Adult Social Care and Public Health – Capital Budget

Scheme	Budget £'000	Borrowing £'000	Grants £'000	Funding Total £'000
Extra Care Housing	2,276	691	1,585	2,276
Liquidlogic – Early Intervention & Prevention	169	169	0	169
Telecare & Telehealth Ecosystem	834	0	834	834
Total	3,279	860	2,419	3,279

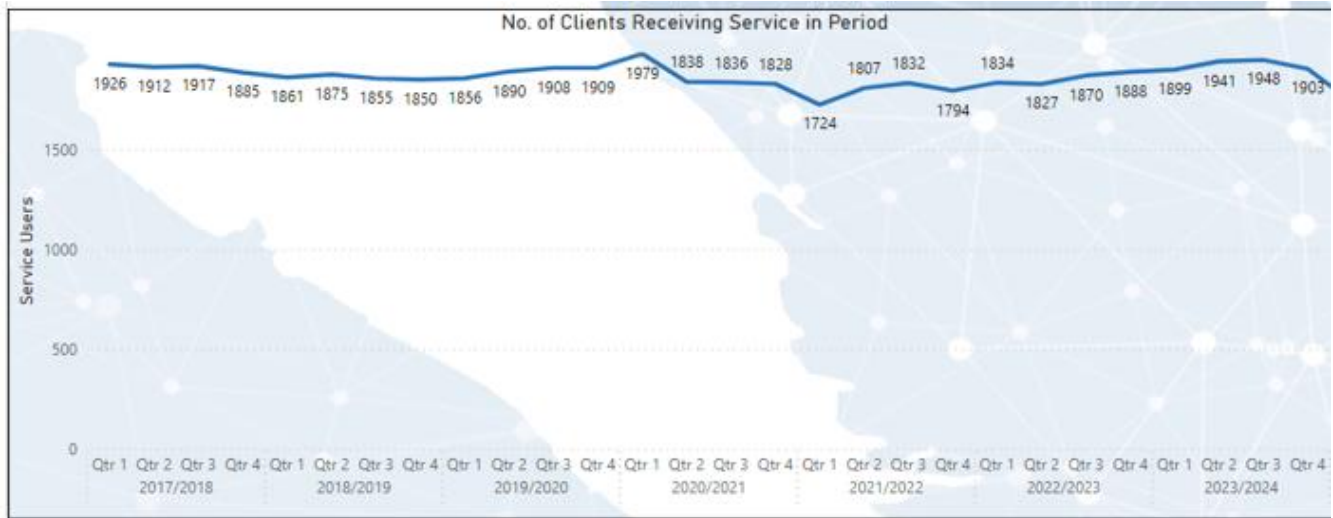
F. RESERVES

TABLE 5: 2024/25 Adult Social Care and Public Health – Reserves

Reserve	Value £'000
Public Health Ringfenced Grant	6,627
Champs Innovation Fund	16
Champs Covid-19 Contact Tracing Hub	123
Implementation of Charging Reform	98
Safeguarding Adults Board	63
Total Adult Social Care & Public Health Reserves	6,927

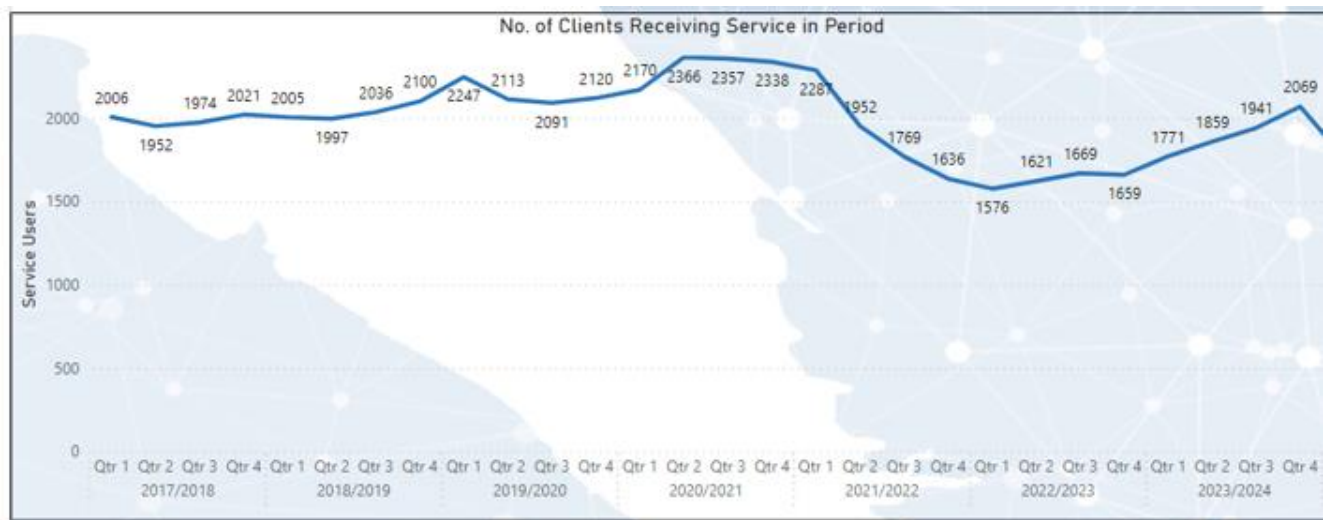
G. PERFORMANCE DATA

Residential/ Nursing Services



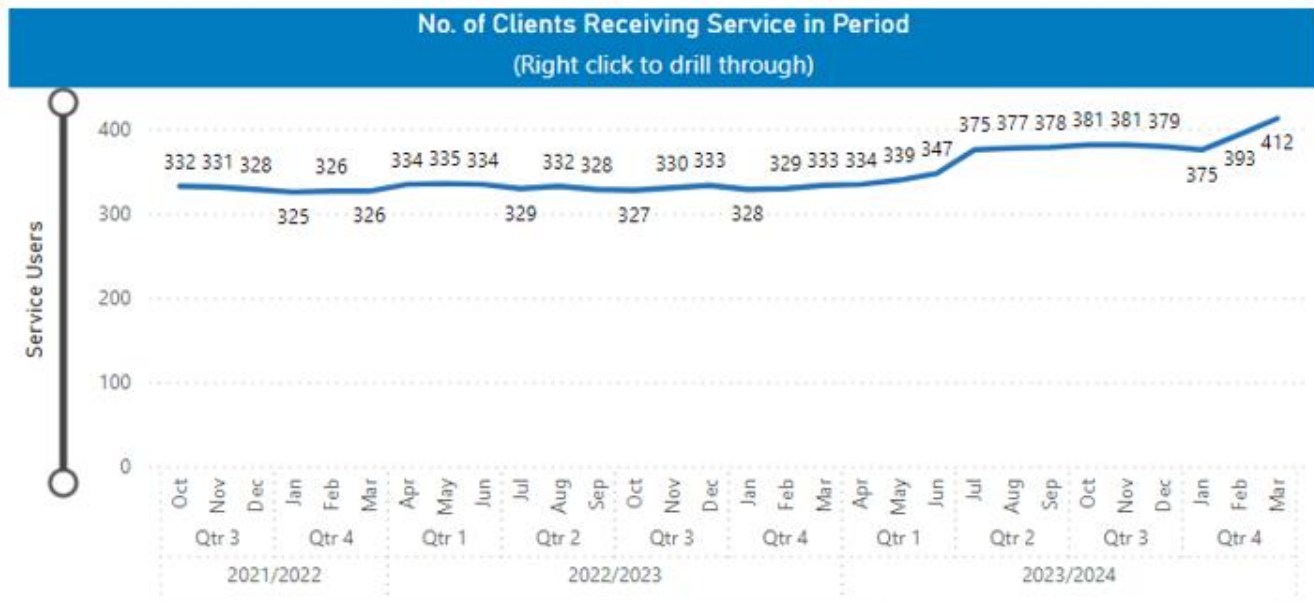
The table above identifies the number of clients accessing residential and nursing services between 2017 and Quarter 4 2023/24. The data shows client numbers currently slightly higher than as at Q4 2017/18. The impact of Covid-19 needs to be considered as impacting on the activity shown.

Domiciliary Care Services



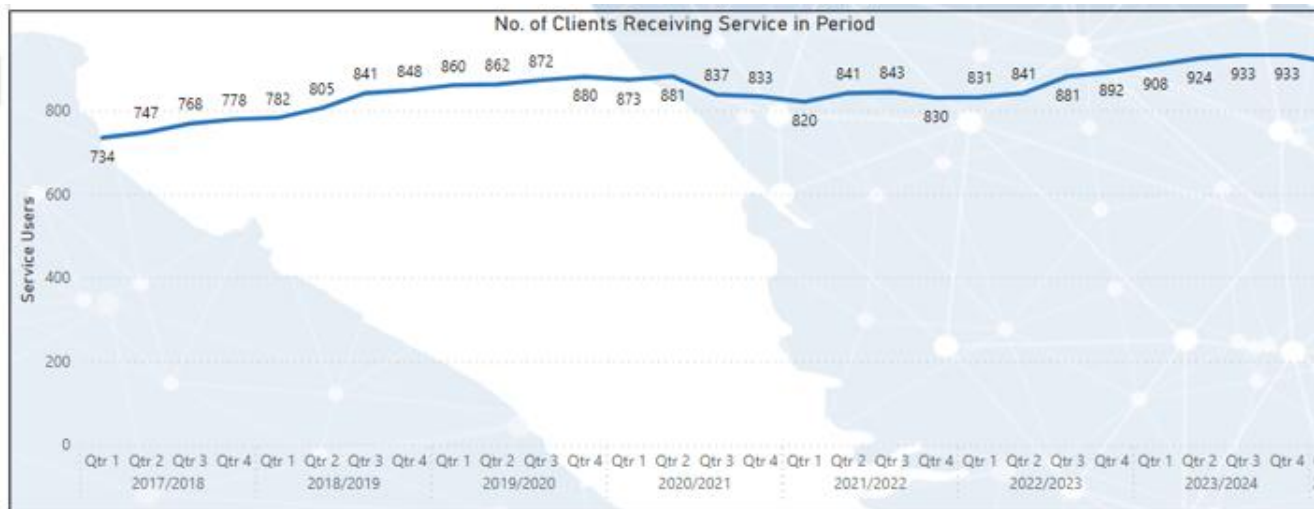
The table above identifies the number of clients accessing domiciliary care between 2017 and Q4 2023/24. The data shows the reducing client numbers over the period 2021- 2023. However current data is comparable to Q4 2017/18 reflecting the improvements in market capacity.

Extra Care Services



The table above identifies the number of clients accessing Extra care services between 2021 and Q4 2023/24. Continued investment in extra care services is reflected in the data with numbers increasing as new provisions become available within Wirral.

Supported Living Services

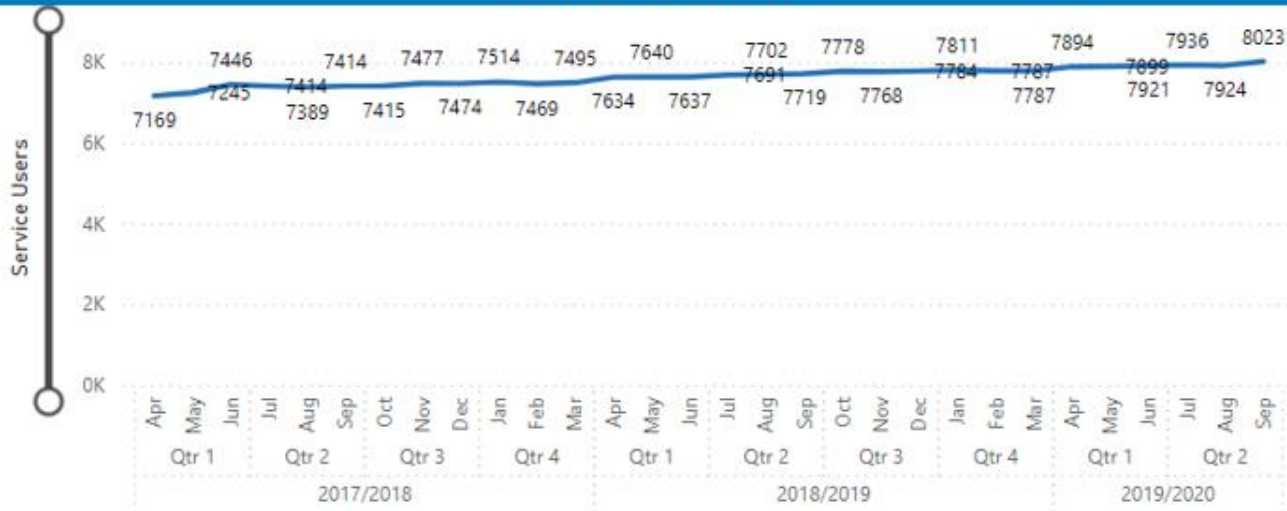


The table above identifies the number of clients accessing supported living services between 2017 and Q4 2023/24.

All Current Services (All service types)

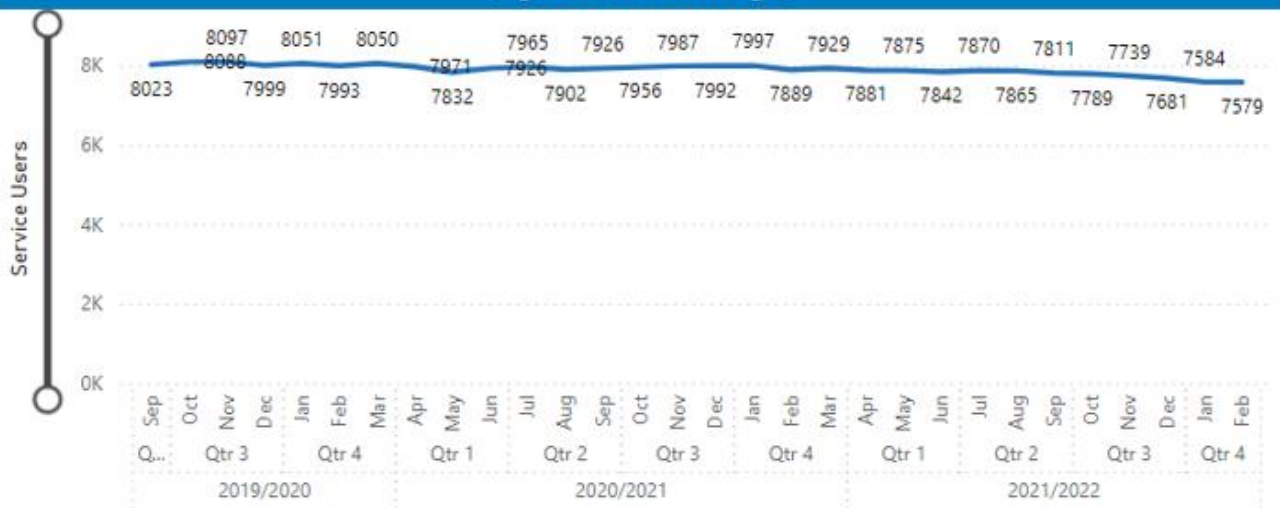
No. of Clients Receiving Service in Period

(Right click to drill through)



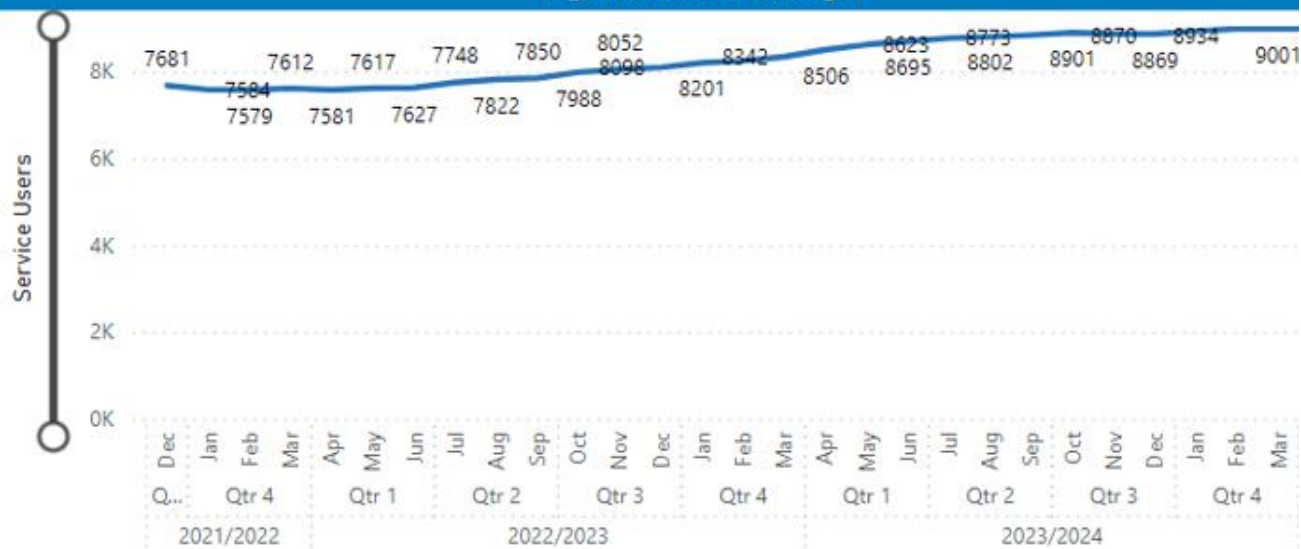
No. of Clients Receiving Service in Period

(Right click to drill through)



No. of Clients Receiving Service in Period

(Right click to drill through)



The data tables above show all clients accessing services with current numbers at the highest over the last 5 years. This will include the roll out of improved technology offers available to clients in various care settings.