

## APPENDIX 1 – Budget Pressures

Pressure	24/25 (£m)	25/26 (£m)	26/27 (£m)	27/28 (£m)	28/29 (£m)
<b>Adult Social Care &amp; Public Health</b>					
<b>Inflation</b>					
Adult Social Care: Cost of care inflation	10.453	7.900	8.300	8.700	9.200
Social Care Contract Increases	0.330	0.340	0.360	0.380	0.400
<b>Demographic</b>					
Adult Social Care: Growth in Adults 18-64	1.000	1.500	1.540	1.590	1.650
Adult Social Care: Growth in Older People 65+	2.000	3.000	3.100	3.200	3.300
<b>Policy Change</b>					
Social Care charging reforms	0.000	3.260	6.900	0.000	0.000
Reducing delayed transfers of care.	1.800	0.000	0.000	0.000	0.000
<b>Total</b>	<b>15.583</b>	<b>16.000</b>	<b>20.200</b>	<b>13.870</b>	<b>14.550</b>

## APPENDIX 2 – POTENTIAL SAVINGS

Budget Saving Proposals can be placed into the following categories:

- **Increasing Business Efficiencies:** This approach will identify efficiency measures that will result in more effective ways in which services are currently provided and may include cost reduction.
- **Increasing Income:** The Council will look to identify areas where it can raise income through fees and charges.
- **Changing how we fund or provide services:** We aim to ensure that the right service reaches the right resident when and where they need it, for the best cost. This may mean changing how we fund or provide services so that we are able to reduce costs and maintain services by becoming more efficient and by doing things differently.
- **Reducing or stopping services:** Although all efforts will be made to keep service reduction to a minimum, the scale of the financial challenge means that not all reduction proposals can be avoided.

Committee: Adult Care & Public Health							
Theme	Option	Description	24/25 Saving (£m)	25/26 Saving (£m)	26/27 Saving (£m)	27/28 Saving (£m)	28/29 Saving (£m)
Increasing Business Efficiencies	Review of Adult Social Care cost-effectiveness	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	-5.040	-5.292	-5.557	-5.668

## APPENDIX 3 - Service & Policy Committee workshop feedback

Budget Workshops
Subject: Adults Committee
Date: 26 October 2023
From: Mike Jones, Principal Democratic Services Officer <a href="mailto:michaeljones1@wirral.gov.uk">michaeljones1@wirral.gov.uk</a>
To: P&R Committee

### 1. Background

All local authorities are required to set a balanced budget by 11<sup>th</sup> March each year.

The Adult Care and Health Directorate had developed efficiency options for consideration by the Policy and Resources Committee (P&R). A workshop to gather the below feedback was held on the 26 October. The context to the budget was discussed along with the budget options. 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 2023/24 currently stands at £14.90m across the Council and that officer proposals (savings/income) relating to the Adult Care and Health Directorate to bridge that gap total £4.8m.

### 2. Key Considerations

Members were advised that the Adult Care and Health Directorate was planning four years ahead with an estimated increase of 5% but there were many uncertainties, including:

- the general grant settlement from Government expected in December 2023;
- any further grant funding for Winter social care pressures, which was expected but not guaranteed;
- fluctuations in inflation;
- fluctuations in demand;
- Increases in the Real Living Wage without commensurate Government support;
- Increases in Extra Care Housing availability.

**Table 1: Savings options – Adult Social Care**

All Age Disability Strategy Implementation:	
• Reducing the cost of care packages for young adults aged 18-25 by 10%.	£0.75M
• Plans for a new employment scheme for young adults supporting 10 clients to develop working skills.	£0.15M

<b>Independent Living Opportunities for Older People:</b> <ul style="list-style-type: none"> <li>Proposals for further 300 extra care units to support Older People with 160 due to open during 24-25</li> <li>Increasing numbers of clients supported with Assistive Technology. 250 client care plans reduced/avoid 1hr care per day for 6 months.</li> <li>Increasing activity within domiciliary care to avoid unnecessary residential placements – 20 clients.</li> </ul>	£1.6M £1m 0.35M
<b>Improved Assessment and Support Planning:</b> <ul style="list-style-type: none"> <li>Improvements in pick-up of direct payments by 10%.</li> <li>Increasing the opportunity for Shared Lives placement by 10%.</li> </ul>	£0.85M £0.1M
<b>Total savings</b>	<b>£4.8M</b>

### Pressures

<ul style="list-style-type: none"> <li>Growth assumed to be 5% and maximum Council Tax was assumed with Adult Social Care precept.</li> <li>Real Living Wage increased by 10% and was beneficial to recruit and retain staff but extra Government funding may mitigate some of that.</li> <li>Winter season 2023/24 still to come but may be Government grant assistance</li> </ul>
---

### 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.

### Priorities from Members:

- Tackling health inequalities
- Maintaining the Real Living wage
- Supported Living
- Mental health
- Dementia services particularly Dementia Friendly Communities and capital investment for Enabling Towns
- Admiral Nurses
- Capital investment in infrastructure to enable people to live independently.
- Extra Care Housing

### **3. Members questions**

**Q: Given the increase in the older population we need to look at dementia pressure including a need to invest in Admiral Nurses?**

A: Costs around dementia are around care and support. Dementia Friendly Communities could be built into other programmes such as regeneration which will be an investment against the costs Rate Retention. Admiral Nurses were funded by the CCG then ICB.

### **4. Member Comments**

- Having people independent, aided and supported can benefit the economy as they spend in their communities.
- If we are planning four years ahead it would be useful if the Government could fund that far ahead.
- There is a risk of having unsupported asylum seekers requiring care.
- Need to get the Public Health part right so people do not need to progress to Social Care support.