

**Supplement to the agenda for**

## **Adults and wellbeing scrutiny committee**

**Wednesday 13 January 2021**

**10.00 am**

**Online meeting**

		<b>Pages</b>
<b>7.</b>	<b>2021/22 BUDGET SETTING</b>  This supplement provides an updated Appendix A - savings proposals, this now includes additional slides on 'adult social care precept explanation' and 'capital investment budget update'.	<b>3 - 8</b>



# **Adult and Wellbeing Scrutiny Committee - 13 Jan 2021 Savings Proposals**

Updated Appendix A  
includes additional slides on 'adult  
social care precept explanation' and  
'capital investment budget update'.

## Adult social care precept explanation

*Started 2016/17, specific precept ring-fenced to fund adult social care costs*

2021/22 includes 10% cumulative ASC precept increases since 2016/17 (being £138.70)

2021/22 first year tax base has decreased see table below:-

ASC precept calculation	%	£	Tax base	Totals £000	Pressures £000
2019/20 council tax charge		£1,514.70	68,826.03	£104,251	
<i>includes 8% prior years ASC precept</i>		<i>£108.41</i>			
2020/21 tax base growth			930.16		
2020/21 general increase	1.9%	£28.78	69,756.19	£3,316	
2020/21 ASC precept increase	2%	£30.29	69,756.19	£2,214	2,717
<b>2020/21 council tax charge</b>		<b>£1,573.77</b>	<b>69,756.19</b>	<b>£109,780</b>	
2020/21 council tax charge		£1,573.77	69,756.19	£109,780	
<i>includes 10% prior years ASC precept</i>		<i>£138.70</i>			
2021/22 tax base reduction			(1,400.97)		
2021/22 general increase	1.99%	£31.32	68,355.22	£130	
2021/22 ASC precept increase	3%	£47.21	68,355.22	£3,033	4,458
<b>2021/22 council tax charge</b>		<b>£1,652.30</b>	<b>68,355.22</b>	<b>£112,943</b>	

## Capital investment budget update

1. No new proposals
2. Existing proposals – *delays to both Hillside & super hubs schemes due to Covid 19*

Scheme Name	2020/21 budget £000s	2021/22 budget £000s	2022/23 budget £000s	2023/24 budget £000s	Total scheme budget £000s
<b>Adults and Communities</b>					
Disabled facilities grant	2,269	1,853	-	-	4,122
Hillside	2,550	-	-	-	2,550
Carehome & Extra Care Facility	250	669	13,081	-	14,000
Technology Enabled Communities	1,000	500	-	-	1,500
Super Hubs	200	1,800	-	-	2,000
Homelessness Hub & Property Investment	524				524
Private sector housing improvements	199	-	-	-	199
<b>Total A &amp; C Capital Projects</b>	<b>6,991</b>	<b>4,822</b>	<b>13,081</b>	<b>0</b>	<b>24,894</b>

3. Capital review completed in November concluded that:-
  - Technology Enabled Communities requires a business case review with priority Project Management Officer support to ensure the business case is robust and relevant

## Adults & Communities

### Savings Proposal

- A1 - Modernising assessment, commissioning & services delivery for LD clients

**£1.5m**

### Consequences

This work aligns to the existing programme of work for further promoting and embedding a strengths based model of practice and improving services and outcomes for Herefordshire residents.

### What will change

- Greater independence, wellbeing, choice & control
- Higher levels of employment
- Increased accommodation options
- Connected community using digital solutions

### Challenges

- Pace and scale of change across the system
- Assessment & review capacity due to covid pressures
- Co-dependency on other projects and developments

## Adults & Communities

### Savings Proposal

- A2 - Targeted review of complex cases followed by system challenge

**£1.25m**

### Consequences

That independence is achieved via a model of support which enables people to be supported with their health and social care needs even if they are very high or delivered jointly

### What will change

Assurance that residents needs are met

- with the right level of support,
- from the right agency
- with appropriate funding

### Challenges

- Assessment & review capacity due to covid pressures
- System change and support
- Appetite for legal challenge if required

## Adults & Communities

### Savings Proposal

- A3 - Implementing changes to client charging policy and income disregards

**£520k**

### Consequences

Change policy position on client charging and income disregards so that it applies to all client groups equitably.

### What will change

Those “favoured” by the current arrangements would see income from disability related benefits and state pension factored in to future council charging. This would result in lower retained income for some clients

### Challenges

- Assessment & review capacity due to covid pressures
- Policy development & sign off
- Public consultation and lead in period to implementation (18 – 22 weeks)