

Supplement to the agenda for

Adults and Wellbeing Scrutiny Committee

Thursday 9 December 2021

2.00 pm

**Herefordshire Council Offices, Plough Lane, Hereford HR4
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7. 2022/23 BUDGET SETTING

Pages

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Title of report: 2022/23 MTFS update and Strengths Based Approach to Care Provision

Meeting: Adults and Wellbeing Scrutiny Committee

Meeting date: Thursday, 9 December 2021

Report by: Director for Adults and Communities

Classification

Open

Decision type

This is not an executive decision

Wards affected

(All Wards);

Purpose

To update Adults and Wellbeing Scrutiny Committee on the draft Medium Term Financial Strategy (MTFS) for 2022/23 and strengths based approach to Adult social care provision.

Recommendation(s)

That the Committee:

- a) Note the current position for Adults and Communities Directorate

Alternative options

1. Not applicable

Key considerations

2. All directorates, including Adults and Communities, will be consolidated into the Council-wide Budget/Medium Term Financial Strategy for 2022/2023.

Community impact

3. This report provides an update on Adults and Communities draft MTFS, the full community impact for the council will be considered as part of 2022/2023 budget setting/the council-wide consolidated MTFS.

Environmental Impact

4. This report provides an update on Adults and Communities draft MTFS, the full environmental impact for the council will be considered as part of 2022/2023 budget setting/the council-wide consolidated MTFS.

Equality duty

5. Under section 149 of the Equality Act 2010, the 'general duty' on public authorities is set out as follows:

A public authority must, in the exercise of its functions, have due regard to the need to-

- a) eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by or under this Act;
 - b) advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it;
 - c) foster good relations between persons who share a relevant protected characteristic and persons who do not share it.
6. This report provides an update on Adults and Communities draft MTFS only, the full equality duty considerations for the council will be considered as part of 2022/2023 budget setting/the council-wide consolidated MTFS.

Resource implications

7. There are no direct resource implications arising from this update report. Full resource implications of the council-wide 2022/2023 MTFS will be contained in the Council Budget/MTFS 2022/2023 report which will be presented to Full Cabinet in February 2022, following further consultation with Members and the council's scrutiny committees.

Legal implications

8. There is no specific legal implication with regards to this report, given that this provides an update on Adults and Communities draft MTFS, whilst the full legal implication for the council will be considered as part of the decision making over the 2022/2023 budget setting and the council-wide consolidated MTFS.

Risk management

9. This report provides an update on Adults and Communities draft MTFS only, the full risk management considerations/implications for the council will be considered as part of 2022/2023 budget setting/the council-wide consolidated MTFS.

Consultees

There has been ongoing consultation with Members and Herefordshire stakeholders (including residents, businesses, parish and town councils) on the development of the draft 2022/2023 budget/MTFS.

Appendices

Appendix A – ASC Scrutiny Slide Presentation.

Background papers

None

Adults & Communities

**Adults and Well-being
Scrutiny
09 December 2021**

Adults and Communities

MTFS 2022/2023

Key directorate Challenges and Issues (Revenue)

- Temp accommodation budget pressures - due to people being housed in B&B's - unable to claim HB to reduce the pressure – lack of suitable housing provision
- Norfolk judgement –potential reduction in client income – pending outcome of the Care & Support charging policy review
- Pressures in homecare due to staff shortages in the provider market. Backlog/waiting lists/delayed discharges from care homes/hospital
- Operational workforce – difficulty recruiting permanent SW's, locums/agency costing double that of permanent staff

MTFS 2022/2023

Directorate Pressures & Bids

Adults & Communities

Ref	Detail	Pressure £000	Budget Bid £000
ACR1	Provider inflation increases £2,500 Reduce £2.5m to £1.1m as ASC precept is £1.4m (1.00%)	1,100	
ACR2	ILS (Independent Living Service)		115
ACR3	All ages commissioning (bolstering of Children's Quality Assurance)		118
Total		1,100	233

MTFS 2022/2023

Savings

Adults & Communities

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	Draft MTFS Savings £000	Savings Identified £000
Adults & Communities	718	718

	£000
Recommissioning Supported Living Service (annualised saving of £492k)	123
CHC/S117 – continuation of the 'Fair and Consistent Care & Funding Pathway'	250
Demand Management	345

Adults and Communities MTFS 2022/2023 New possible Capital Bids

Electric vehicles for community careworkers and mobility vehicles
Budgetary £12/20k per vehicle plus charging infrastructure

Retrofit boilers in Supported Living £15k x 30 Supported living
⇒ settings – total estimate £450k

Retrofit boilers/loans in care homes £40k x 85 care homes – total
estimate £3.4 million

New social care system (replace Mosaic), c. £4/5 million

Aims of Talk Community

- Right support, in the right place at the right time
- Developing partnerships that inspire and impact through collaboration
- Coordinated community based support that:
 - Promotes and facilitates independence and wellbeing inevitable for all across all ages
 - Puts wellbeing, social value & strengths bases approaches in all practice, policy & decision making
 - Ensures that prevention & early intervention are prioritised by connecting people into communities
 - Applies a whole population approach that targets & reduces health & social inequalities
 - Help to bridge the gaps in health & wellbeing; care & quality; funding & finance
 - Robustly connects formal services & community support
 - Helps to improve the environment for the residents of Herefordshire

The Journey so far.....

Covid / Urgent Response	Transformation Projects Delivered
6,000 calls received	29 TC hubs launched (CP)
4,000 requests for support	HVOSS strategic relationship
11,000 CEVs contacted	TC Kitchen live (CP)
300 new volunteers	TC launch/engagement and website
200+ community groups	Money on Your Mind (CP)
Vaccination clinics	Holiday Activity Fund (CP)
Flu clinics	TC debt and Financial Management Support and CAB (CP)
Flood response	LoyalFree app
Volunteer reimbursement scheme	Community wellbeing survey
Welfare checks/track and trace	Operational service restructure (CP)
Wellbeing Covid Recovery	Talk Community Mental Health (CP)

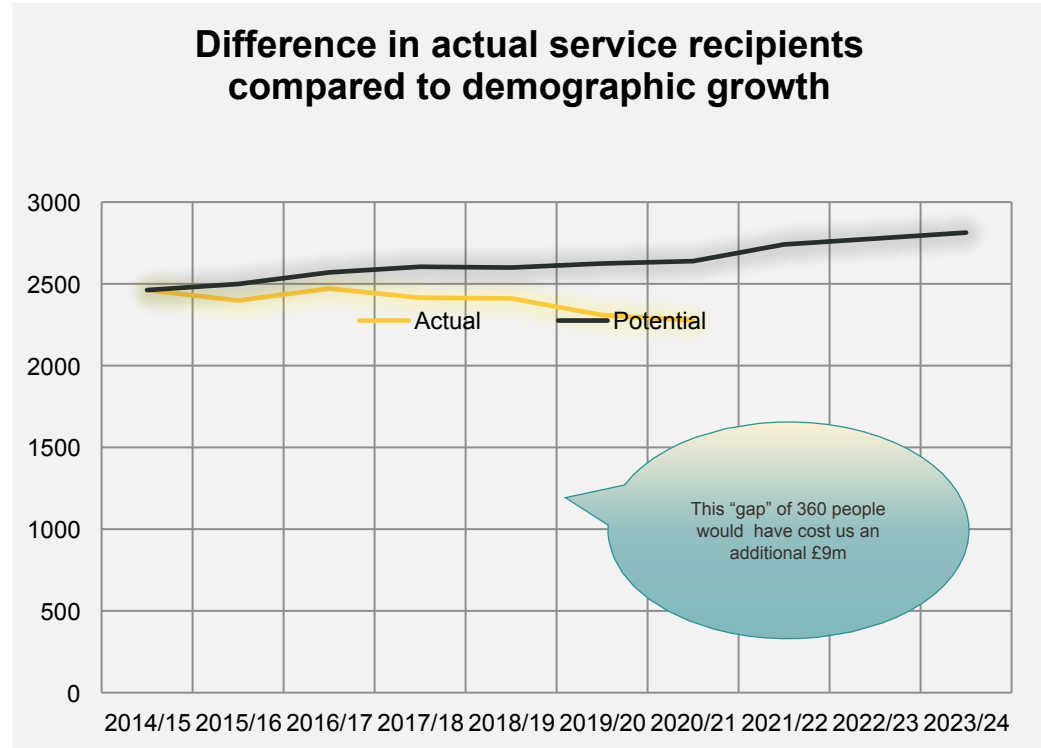
*CP – County Plan Deliverable



Holding back demographic changes

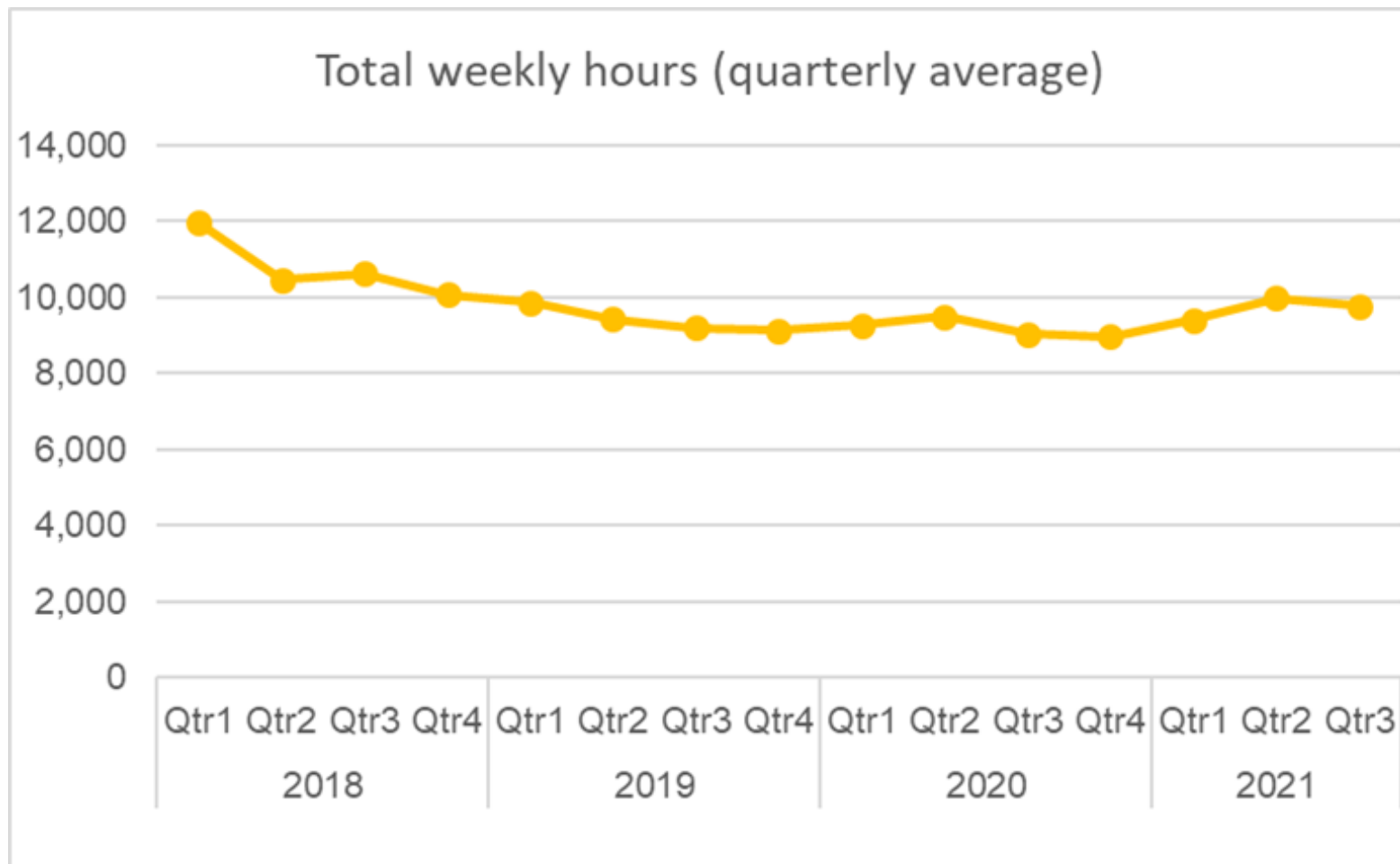
- The graph to the right shows how actual demographic increases applied to a 2014 baseline would indicate that had changes not been made to the service, as of today we could have an additional 300 recipients - instead numbers have remained consistent.
- This is applying a 2% per year compound increase to service user numbers.
- If today's service numbers increase at a rate of 2% per annum, we might anticipate a further 500 service users in 2024 than we do at present.
- This additional spend is conservative and will not include the increase in cost for delivering services such as the annual increase to fees.

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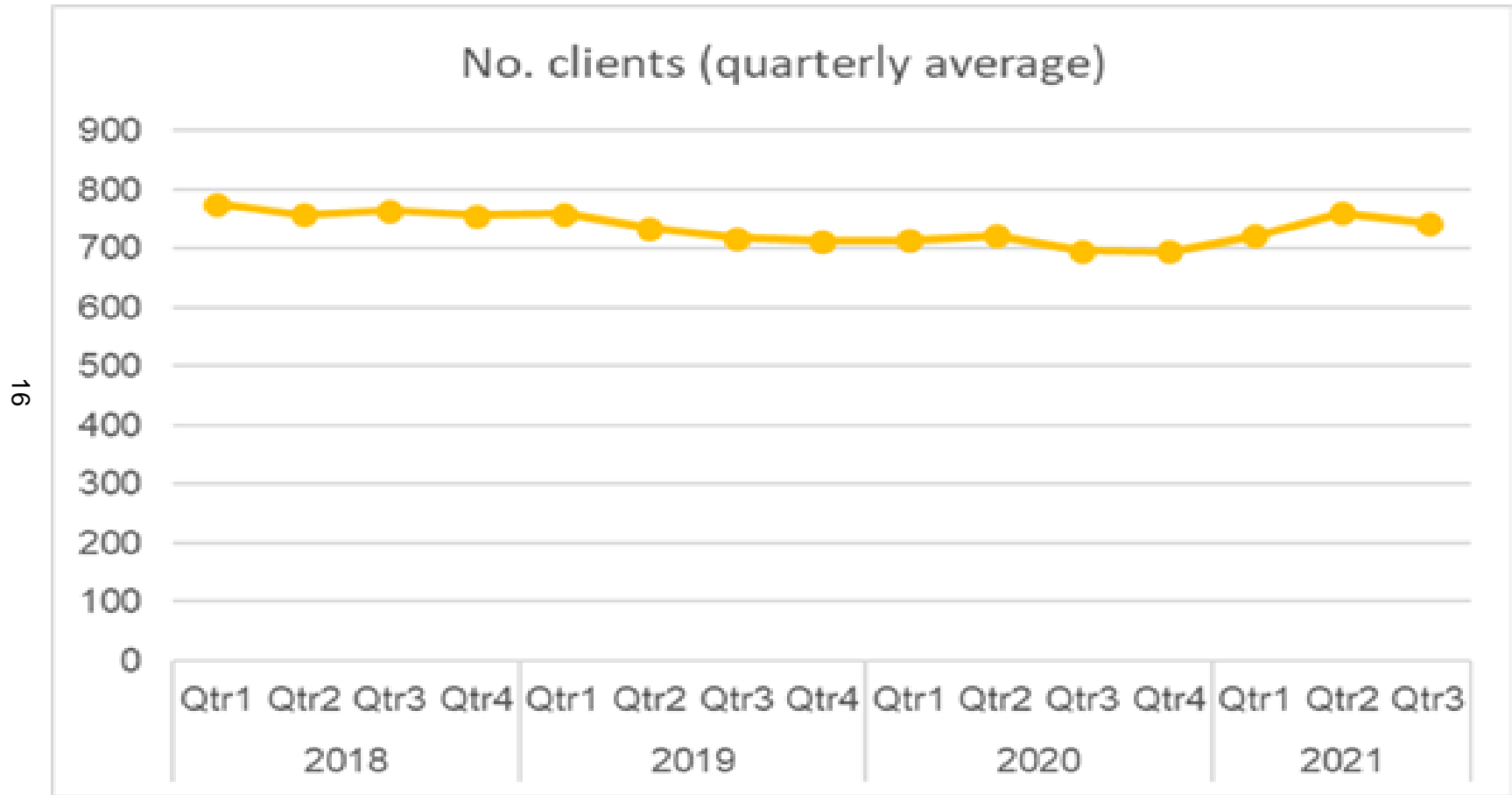


Homecare hours demand management linked to Strengths Based Approach and Talk Community

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- Homecare customers demand management linked to Strengths Based Approach and Talk Community



Adults and Communities

MTFS 2022/2023

3 Year Outlook

- Spending Review will be announced on 27th October
 - Three year budgets should bring some clarity to local government finance, but not necessarily any good news
- Health and Social Care Levy
 - £5.4bn additional funding over three years
 - New statutory duties on thresholds and caps for individual's contributions to their care
 - No guarantee of funding beyond three years, local allocations and costs of new duties not known
 - No funding for current demand and cost pressures
- LGA estimate additional £1.5bn is required to stabilise care provider market and £1.1bn to maintain services at 2019/20 levels
 - Government clear that council tax, social care precept and savings are the only available funding sources for local government
 - Risk that we may not be able to levy a new social care precept in 2022/23

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