

# Adults & Communities

**Adults and Wellbeing  
Scrutiny  
10 January 2022**

# Adults and Communities MTFS 2022/2023 Revenue base budget

	£k
<b>Base budget requirement</b>	<b>62,939</b>
<b>New bids:</b>	
<b>ILS (Independent Living Service)</b>	<b>115</b>
<b>All Ages Commissioning</b>	<b>118</b>
<b>Savings</b>	<b>(718)</b>
<b>2022/23 MTFS Budget allocation</b>	<b>62,454</b>

# Adults and Communities

## MTFS 2022/2023

### Key directorate Challenges and Issues

- 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
- Potential reduction in client income pending the outcome of the Care & Support charging policy review – the impact is currently estimated to be circa £600k and is built into the current budget requirement figure
- Pressures in homecare due to staff shortages in the provider market. Backlog/waiting lists/delayed discharges from care homes/hospital
- Operational workforce – ie. difficulty recruiting permanent social workers

# Adults and Communities

## MTFS 2022/2023

### Staffing pressures

Potential mitigation measures:

- Proposal to further increase Homefirst pay rates – BCF funding proposal
- Ensure adequate fee inflation proposals – in order to support ‘provider market’ staff pressures
- Workforce retention proposals - utilising the Workforce Recruitment and Retention Fund

# Adults and Communities

## MTFS 2022/2023

### Discharge to assess (D2A)

- Current level of funding via D2A claims to offset service impact pressures – circa £2.4m
- Confirmed level of pressures for 22/23 unknown, but likely to be in line with 2021/22, therefore.....
  - Proposal to utilise current BCF inflation to offset some of those cost pressures for 22/23 – approx. £796k
  - With the remaining estimated pressure to be funded from the MTFS £1.5m – as per the following slide

# MTFS 2022/2023

## Funded Directorate Pressures & Bids

### Adults & Communities

Ref	Detail	Pressure £000	Budget Bid £000
ACR1	Provider inflation increases	2,500	
ACR2	ILS (Independent Living Service)		115
ACR3	All ages commissioning (bolstering of Children's Quality Assurance)		118
ACR 4	Loss of discharge to assess funding	1,500	
<b>Total</b>		<b>4,000</b>	<b>233</b>

# MTFS 2022/2023

## Savings

### Adults & Communities

	Draft MTFS Savings £000	Savings Identified £000
<b>Adults &amp; Communities</b>	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

# 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 based 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.....

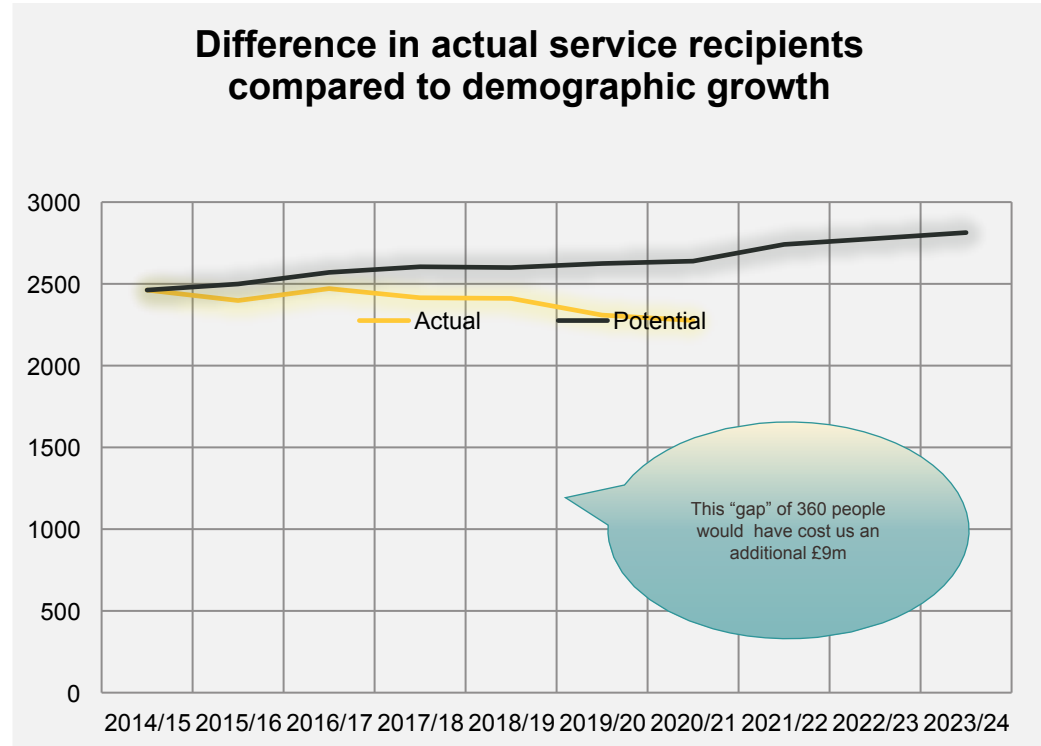
Covid / Urgent Response	Transformation Projects Delivered
6,000 calls received	29 TC hubs launched (CP)
4,000 requests for support	HVOSS strategic relationship
11,000 CEVs contacted	TC Kitchen live (CP)
300 new volunteers	TC launch/engagement and website
200+ community groups	Money on Your Mind (CP)
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

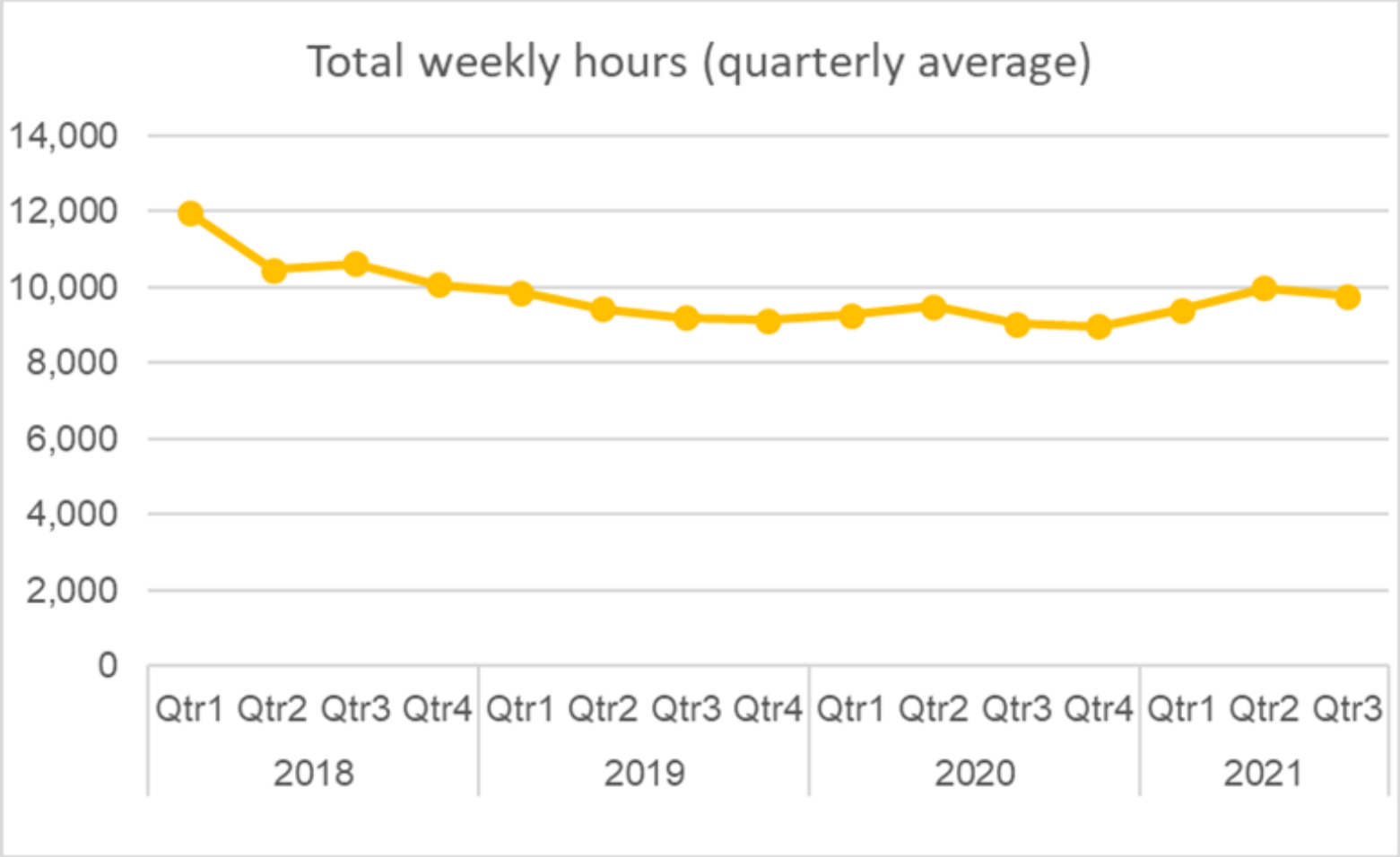


# Holding back demographic changes

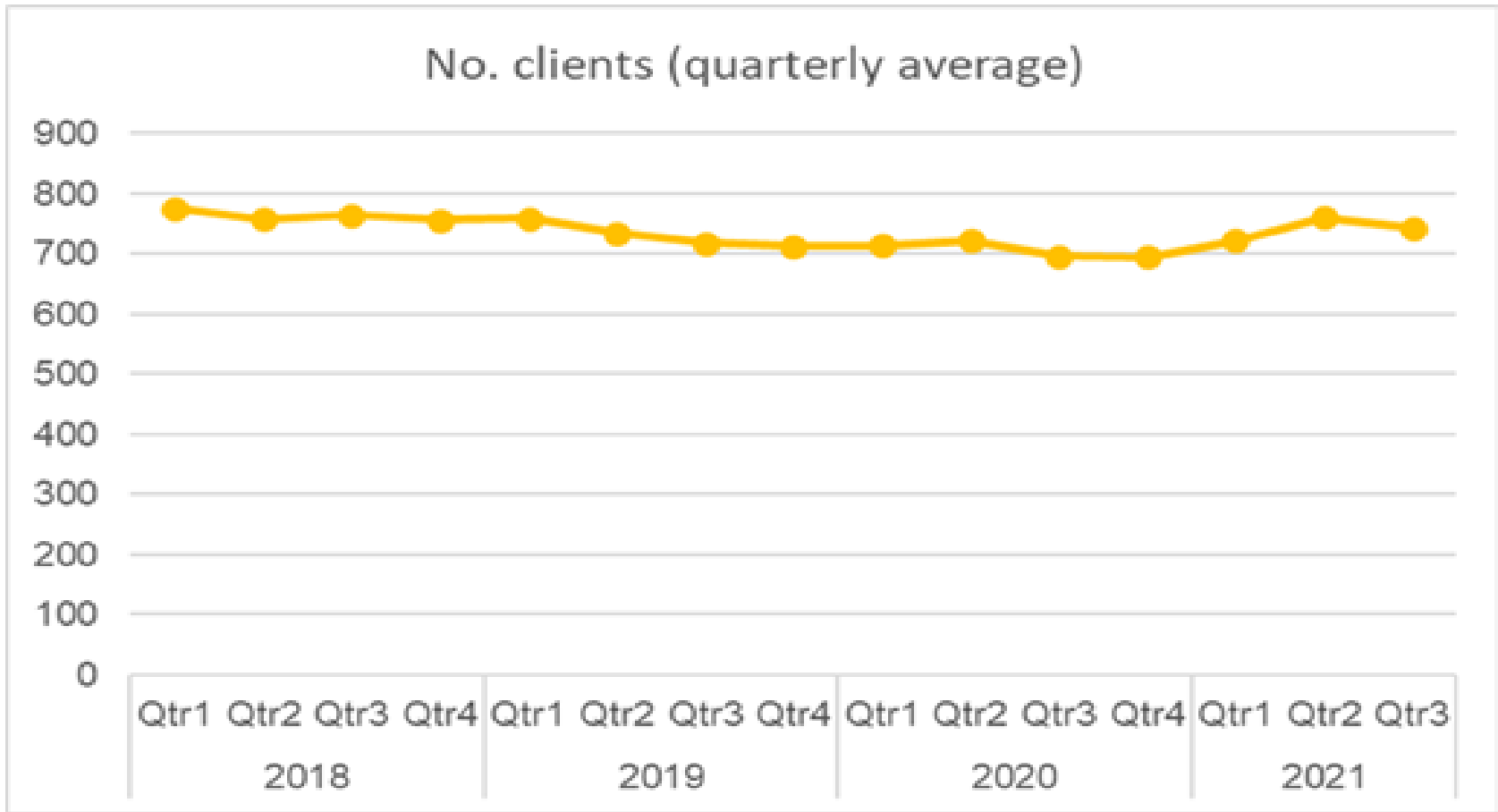
- The graph to the right shows how actual demographic increases applied to a 2014 baseline would indicate that had changes not been made to the service, as of today we could have an additional 300 recipients - instead numbers have remained consistent.
- This is applying a 2% per year compound increase 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.



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



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



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## 2022/2023

- One Year Settlement Announced 16 December with additional social care monies and confirmation of the ability to levy 1%
- Currently awaiting confirmation of the final settlement figure
- Health and Social Care Levy
  - £5.4bn additional funding over next three years - £594k included in the 22/23 settlement figure
  - New statutory duties on thresholds and caps for individual's contributions to their care – forecasts currently show likely to be a new gap between funding and costs
  - No guarantee of funding beyond three years, local allocations and costs of new duties not known
- 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