

Extract from Budget Consultation:

Adults and Health Committee proposals

Details about the purpose and responsibilities of the Adults and Health Committee can be found [here](#).

The Adults and Health Committee Budget for 2023/24 is £136.3 million. Expenditure is forecast to increase by £10.8 million next year, nearly 80% of this relates specifically to growth in population, complexity of care needs and market prices for care packages. The remainder of the growth relates to other inflation factors such as pay.

When reviewing the Council's funding from 1 April 2024 Councillors agreed that the affordable budget for Adults and Health could only increase by £1.4 million. This means savings of £9.4 million would have to be identified. Additional grant funding of £3.6 million is expected next year, and pensions costs have reduced by £0.5 million, which still means savings of £5.3 million are required to mitigate the increasing expenditure. Managing large scale change presents financial risks, but the Council has very low reserves to protect against risk. The Council should therefore aim to over-achieve savings targets where possible.

A total of 4 savings proposals have been put forward from services overseen by the Adults and Health Committee, totalling £5.6 million of savings for 2024/25, and brief detail of each of these proposals are given below.

More details of how these savings will be delivered will be presented in High level business cases that will be considered by committees in January and February 2024.

Proposal AH1: Fees and Charges

Increase in income from client contributions primarily to remove subsidy from people currently assessed to fund their own care. This is subject to the outcome of a specific separate consultation, on a new social care charging policy, primarily with people who use care services.

The consultation started on 30 October 2023 and is closing on 21 January 2024. The consultation can be found [here](#).

The estimated budget impact of the proposed changes is £1.8 million

Generally speaking, do you support or oppose this proposal? *Tick one box only*
Your support or opposition for a proposal does not constitute a 'vote' for or against - this consultation informs a decision making process - as such it is important that you provide additional information about why you support, oppose or are not sure.

- Support
- Oppose
- Not sure

Do you have any comments about this proposal? *Write in below*

Proposal AH2: Client Contributions Increase

Increase in income from client contributions arising from the inflation increase for pensions and benefits paid to individuals. Offsets against expenditure growth proposals.

Potential saving for 2024 / 25 = £0.8 million

Generally speaking, do you support or oppose this proposal? *Tick one box only*

Your support or opposition for a proposal does not constitute a 'vote' for or against - this consultation informs a decision making process - as such it is important that you provide additional information about why you support, oppose or are not sure.

- Support
- Oppose
- Not sure

Do you have any comments about this proposal? *Write in below*

Proposal AH3: Working Age Adults - Prevent, Reduce, Delay

We aim to improve our services by doing things differently. Building on work done in 2023/24 we will apply the Care Act principles of prevent, reduce, delay, seeking to reduce reliance on one-to-one services, support families to support their adult children through the expansion of direct payments and shared-lives arrangements.

Potential saving for 2024 / 25 = £1.46 million

Generally speaking, do you support or oppose this proposal? *Tick one box only*

Your support or opposition for a proposal does not constitute a 'vote' for or against - this consultation informs a decision making process - as such it is important that you provide additional information about why you support, oppose or are not sure.

- Support
- Oppose
- Not sure

Do you have any comments about this proposal? *Write in below*

Proposal AH4: Older People – Prevent, Reduce, Delay

Building on work done in 2023/24 we will apply the Care Act principles of prevent, reduce, delay. This means expansion of community equipment and technology enabled care, greater reliance on

Appendix A – Adults and Health Budget Consultation proposals
voluntary sector organisations, and increased involvement of families. We will continue to focus on the delivery of care at home where it is the most cost-effective means of delivering services.

Potential saving for 2024 / 25 = £1.56 million

Generally speaking, do you support or oppose this proposal? *Tick one box only*

Your support or opposition for a proposal does not constitute a 'vote' for or against - this consultation informs a decision making process - as such it is important that you provide additional information about why you support, oppose or are not sure.

- Support
- Oppose
- Not sure

Do you have any comments about this proposal? *Write in below*

Appendix A – Adults and Health Budget Consultation proposals

Detailed list of proposals:

Reference	Item	Description	2024/25 budget change £m
AH1	Fees and Charges	As per consultation extract	(1.800)
AH2	Client Contributions Increase	As per consultation extract	(0.800)
AH3	Working Age Adults - Prevent, Reduce, Delay	As per consultation extract	(1.467)
AH4	Older People – Prevent, Reduce, Delay	As per consultation extract	(1.566)
Saving included in narrative section (see consultation extract)	Market Sustainability and Workforce grant	Grant income - Market Sustainability and Workforce grant for 2024/25 only.	(1.100)
Saving included in narrative section (see consultation extract)	Revenue grants for Adult Social Care	Increase to current income budget associated with specific grants for social care to address hospital discharge. The corresponding expenditure is reflected in the investment to Adult Social Care proposal. Reversal of the total income budget is reflected in 2025/26 to reflect the latest confirmed funding commitment from the Department of Health and Social Care.	(2.480)
Saving included in narrative section (see consultation extract)	Pension Costs Adjustment	This item relates to pension contributions funded by the Council. Contributions can be reduced from 2023/24. This results from a successful financial strategy to secure stability in the funding of future pension liabilities. The effect is a reduction in overheads in pay cost budgets following a change in the employer's contribution rate confirmed by the Cheshire Pension Fund	(0.493)
Growth included in narrative section (see consultation extract)	Investment in Adult Social Care	Forecast growth, to be funded by the Council, arising from demographic changes including an ageing population and increased levels of need for care and support for adults of a working age.	+7.600
Growth included in narrative section (see consultation extract)	Pay inflation (including additional pay inflation required for 2023/24 shortfall)	This proposal includes incremental increases for eligible staff and nationally negotiated pay awards. Average increases are forecast at c.3% for 2024/25. This may not apply evenly across pay bands due to implications of the Living Wage. The proposal also recognises the additional impact of the higher than budgeted 2023/24 final pay award.	+1.892
Growth included in narrative section (see	Resettlement Revenue Grants	Reversal of grant funding income budget which contributed towards work within the communities team supporting refugees from Ukraine and Afghanistan during 2023/24.	+0.850

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Reference	Item	Description	2024/25 budget change £m
consultation extract)			
Growth included in narrative section (see consultation extract)	ASC Transformation Earmarked Reserve Release	Reversal of budget saving made in 2023/24 associated with releasing the ASC Transformation Earmarked Reserve	+0.500
Overall Committee Target			+1.347
Total growth proposals			+10.842
Total savings proposals			(9.706)
Exceeding against Target			+0.211