

APPENDIX 6a - ADULT SERVICES DIRECTORATE OVERVIEW

Adult Services

Notes and Cross References

	£000	£000	
2022/23 Adjusted Base		135,443	This budget build reflects Appendix 4 to the 2022/23 Budget Report (Directorate Budgets), Appendix 6a in Scrutiny Papers
Financial Resilience Mechanism - Allocations for 2023/24	30		Scrutiny Appendix 6d (Budget Report Appendix 3) - Financial Resilience Mechanism
		30	
Restated Base Budget B/f		135,473	

2023/24 Budget Build		<u>Notes and Cross References</u>	
<u>Inflation, Commitments and Realignment</u>			
Pay Inflation	2,290		Pay Award 2022/23 shortfall, updated NI & LGPS Employers contribution rates. Pay Award 2023/24 - assumed at 6%
Pay - Other	525		£450k Social Worker Market supplement (increase by £2k to £3k), £75k for 1.5FTE Social Workers linked to extra day's leave
Price Inflation	8,136		£7.975m commissioned care inflation, £150k taxi routes, £11k fuel inflation
Commitments and Realignments	450		Realignment of Respite Budget
Demographic Growth	3,975		Increased demand for care
		15,376	Total Inflation, Commitments, Realignments and Demographic Growth
<u>Savings</u>			
Directorate Efficiency Savings	(1,369)		Scrutiny Appendix 6b (Efficiency Savings & FTE implications). These are not Budget Report Appendices.
Service Change Savings	(300)		Scrutiny Appendix 6c (Budget Report Appendix 2) - Service Change Proposals
Savings on Pay Award	(69)		Reduction in pay award required linked to proposed staffing savings
		(1,738)	Total Adult Services Savings
Net Budget Increase		13,638	
Adult Services Net Budget for 2023/24		149,111	

Other

Fees & Charges

APPENDIX 6b

Directorate Efficiency Saving Proposals - 2023/24

Dir	Report Ref	Description	Efficiency Savings 2023/24				Net Employee Implications (FTE)	Risk Analysis		
			Employees £000	External/Other £000	Income £000	Total Proposed £000		Achievability	Residual	EIA
Adults' Services	ADUE1	Older Persons - Use of Occupational Therapist to review double handed care packages The increased use of aids and equipment can reduce the need for domiciliary care and in particular double handed care. Funding has already been set aside for this and for further investment in older persons services.	0	170	0	170	0.0	Amber-Green	Green	Green
	ADUE2	Increase Health Contribution to Care Ensuring appropriate contribution from the Health Board towards the cost of care packages.	0	0	450	450	0.0	Amber-Green	Green	Green
	ADUE3	Review of Respite Provision The proposal is to commission a block of respite beds to achieve better value for money, to better plan respite so this is not a crisis response and to use other forms of respite such as live in carers, greater use of direct payments and supported holiday placements.	0	75	0	75	0.0	Amber-Green	Green	Green
	ADUE4	Review of Direct Payments The use of direct payment personal assistants (PAs) is a more cost effective way of delivering care, while also giving more choice to our service users. While not suitable for all types of care provision, this could replace low level care from agencies and also help to meet non-care needs such as shopping, which the service user could self-fund. It is proposed to review direct payment arrangements and to consider encouraging the growth of micro- enterprises to grow the number of PAs.	0	98	0	98	0.0	Amber-Green	Amber-Green	Green
	ADUE5	Development of Additional Accommodation and Support Options To support independence and allow step down from residential care.	0	235	0	235	0.0	Amber-Green	Amber-Green	Green
	ADUE6	Greater alignment across the Adults Housing and Communities Directorate Adult Services and Housing and Communities have recently been brought together into one directorate and there are opportunities for greater joint working and reducing duplication.	80	0	0	80	1.0	Green	Green	Green
	ADUE7	Maximisation of grant funding opportunities Maximisation of grant funding opportunities to fund eligible expenditure.	0	0	261	261	0.0	Green	Green	Green
People & Communities - Adults' Services Total			80	578	711	1,369	1.0			