

## 2018-19 to 2021-22 Proposed Committee Revenue Budget

<b>Budget change forecasts for 2018-22 Adult Social Care</b>					
<b>Reference</b>		<b>2018-19 £m</b>	<b>2019-20 £m</b>	<b>2020-21 £m</b>	<b>2021-22 £m</b>
	<b>OPENING BUDGET</b>	<b>261.453</b>	<b>252.466</b>	<b>254.491</b>	<b>257.982</b>
	<b>ADDITIONAL COSTS</b>				
	<b>Inflationary</b>				
	Basic Inflation - Pay (2% for 18-22)	0.847	0.892	0.848	0.848
	Basic Inflation - Prices	5.854	4.844	5.007	5.007
	<b>Demand / Demographic</b>				
	Demographic growth	6.134	6.000	6.100	6.100
	iBCF - Social Care Purchase of Care	7.833	-3.000	2.000	-1.336
	iBCF - Managing market pressures	2.000			
	Remove 2017-18 growth for ASC 2016-17 overspend lower than forecast	-1.000			
	<b>Legislative Requirements</b>				
	Pay and Price Market Pressures	5.921	5.741		
	iBCF - Impact of the National Living Wage - Sleep in care provision	2.800			
	iBCF - Deprivation of Liberty Safeguarding Service (DOLS)	0.225			
	iBCF - Mental health support to reduce Delayed Transfer of Care (DIOC)	0.240	0.657	-0.642	
	iBCF - Pressure from ending of Section 75 protection of social care funding agreement		5.100		
	<b>NCC Policy</b>				
	Adult Social Care 2016-17 Overspend	-4.197			
	Vulnerable Persons Resettlement Scheme	-0.101	-0.043		
	iBCF - Securing supply in home support	0.500			
	iBCF - Community models (micro commissioning)	0.100		-0.100	
	iBCF - Social Care staff capacity enhancement	3.912	-3.912		
	iBCF - Investment in social prescribing	0.750	-0.300	-0.450	
	iBCF - Trusted assessors model	0.165	0.146	-0.146	
	iBCF - Enhanced Home Support service	1.207	-0.212	-0.517	-0.478
	iBCF - Accommodation based Reablement Service	2.169	-1.715	-0.454	
	iBCF - Continuing Health Care discharge to assess social workers	0.245	-0.037	-0.208	
	iBCF - Commissioning capacity and flow post	0.035	-0.035		
	Planned carry forward of iBCF in reserves to fund future projects	3.479	-1.665	-1.814	
	Planned usage of iBCF funds from reserves	-9.819	6.340	1.665	1.814
	Capacity to deliver service strategy and social and health care integration	0.288			
	Increase Adult Social Care provision for bad debt write-offs	0.150			
	Pressure from removal of one-off Adult Social Care grant	4.197			
		<b>33.934</b>	<b>18.801</b>	<b>11.288</b>	<b>11.954</b>
	<b>SAVINGS</b>				
	<b>Brought forward from 2017-20 budget round</b>				
ASC003	Service users to pay for transport out of personal budgets, reducing any subsidy paid by the Council	-0.900	-0.800		

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ASC006 /ASC011 /ASC015	Promoting Independence for Younger Adults - Customer Pathway - where the focus will be on connecting people with ways to maintain their wellbeing and independence thereby reducing the numbers of service users receiving care in a residential setting	-5.630	-5.307	-5.000	
ASC006 /ASC011 /ASC015	Promoting Independence for Older Adults - Customer Pathway - where the focus will be on connecting people with ways to maintain their wellbeing and independence thereby reducing the numbers of service users receiving care in a residential setting	-1.632	-3.393	-5.000	
ASC007	Promoting Independence - Reablement - net reduction - expand Reablement Service to deal with 100% of demand and develop service for working age adults	-0.500			
ASC008	Promoting Independence - Housing with Care - develop non-residential community based care solutions	-0.500	-0.500		
ASC009	Promoting Independence - Integrated Community Equipment Service - expand service so through increased availability and access to equipment care costs will be reduced	-0.250			
ASC013	Radical review of daycare services	-2.500			
ASC016-019	Building resilient lives: reshaping our work with people of all ages requiring housing related support to keep them independent	-3.400			
ASC020	Remodel contracts for support to mental health recovery	-0.275			
ASC021	Recommissioning of information advice and advocacy services	-0.250			
ASC024	Home care commissioning - an improved framework for procuring home care services in Norfolk	-0.549			
ASC029	Align charging policy to more closely reflect actual disability related expenditure incurred by service users	-0.230			
COM040	Delay to 14-15, 15-16 and 16-17 saving: Reduce the number of service users we provide transport for	-2.100			
		<b>-18.716</b>	<b>-10.000</b>	<b>-10.000</b>	<b>0.000</b>
	<b>Changes to 2017-20 budget round savings</b>				
ASC021	Recommissioning of information advice and advocacy services	0.250			
COM040 /ASC003	Delay and reversal of transport savings	2.300	-0.200		
ASC024	Home care commissioning - an improved framework for procuring home care services in Norfolk	0.549			
ASC006 /ASC011 /ASC015	Promoting Independence for Younger Adults - Customer Pathway - where the focus will be on connecting people with ways to maintain their wellbeing and independence thereby reducing the numbers of service users receiving care in a residential setting - savings required from reversal of one-off funding in 2017-18	-1.164			

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ASC006 /ASC011 /ASC015	Promoting Independence for Older Adults - Customer Pathway - where the focus will be on connecting people with ways to maintain their wellbeing and independence thereby reducing the numbers of service users receiving care in a residential setting - savings required from reversal of one-off funding in 2017-18	-3.033			
		<b>-1.098</b>	<b>-0.200</b>	<b>0.000</b>	<b>0.000</b>
	<b>New 2018-22 budget round savings</b>				
ASC032	Review charging policy to align to actual disability related expenses	-0.400			
ASC033	Accommodation based reablement	-0.550			
ASC034	Prevent carer breakdown by better targeted respite	-0.686			
ASC035	Investment and development of Assistive Technology approaches		-0.300	-0.500	-0.700
ASC036	Maximising potential through digital solutions	-0.049	-0.951	-2.000	-3.000
ASC037	Strengthened contract management function	-0.300	-0.300	-0.200	-0.200
ASC038	Procurement of current capacity through NorseCare at market value (subject to change)		-0.600	-1.000	
ASC039	Capitalisation of equipment spend	-2.300			
ASC040	Reduction in funding for invest to save	-0.191			
ASC041	One-off underspends in 2017-18 to be used to part fund 2018-19 growth pressures on a one-off basis	-3.000	3.000		
		<b>-7.476</b>	<b>0.849</b>	<b>-3.700</b>	<b>-3.900</b>
	<b>TOTAL SAVINGS</b>	<b>-27.290</b>	<b>-9.351</b>	<b>-13.700</b>	<b>-3.900</b>
	<b>BASE ADJUSTMENTS</b>				
	Improved Better Care Fund (iBCF)	-13.943	-12.544		
	Adult Social Care Grant	4.197			
	War veterans	-0.287			
	Additional ASC funding announced in March 2017 Budget	-11.901	-5.903		
	Reversal of one-off Adult Social Care funding		11.901	5.903	
		<b>-21.934</b>	<b>-6.546</b>	<b>5.903</b>	<b>0.000</b>
	<b>COST NEUTRAL ADJUSTMENTS</b>				
	Social Care System	-0.035	-0.879		
	Adults Rehabilitation Public Health agreed cross cutting savings 2017-18	-0.140			
	Adult business support post to Customer Service Centre	-0.020			
	Blue Badge Scheme budget from Adults to Communities	-0.007			
	Depreciation transfer	0.075			
	Debt management transfer	0.000			
	REFCUS transfer	6.500			
	Information Advice & Guidance Directory to Public Health	-0.070			
		<b>6.303</b>	<b>-0.879</b>	<b>0.000</b>	<b>0.000</b>
	<b>NET BUDGET</b>	<b>252.466</b>	<b>254.491</b>	<b>257.982</b>	<b>266.036</b>