

Budget change forecasts for 2019-22 Adult Social Care				
Reference		2019-20 £m	2020-21 £m	2021-22 £m
	OPENING BUDGET	252.466	247.945	262.175
	ADDITIONAL COSTS			
	Inflationary			
	Basic Inflation - Pay (2% for 19-22)	1.263	0.927	0.907
	Basic Inflation - Prices	5.447	5.772	5.857
	Demand / Demographic			
	Demographic growth	6.000	6.100	6.100
	Leap year pressure in Adult Social Care	0.550	-0.550	
	Legislative Requirements			
	Pay and Price Market Pressures	5.741	6.900	
	Additional adult market pressures - Cost of Care (ASC reserve funded)	0.776	1.035	
	Additional adult market pressures - Cost of Care (iBCF funded)	2.127		
	Winter Plan actions	4.179	-2.000	
	NCC Policy			
	Vulnerable Persons Resettlement Scheme	-0.043		
	ASC Support Grant announced in Final Settlement to reserve	-2.612		
	Investment in social work capacity	1.973		
	Use of reserves	-0.776	0.776	
	Two posts for Social Care Systems Support	0.095		
	Use of ASC Business Risk Reserve in 2019-20	-2.000	2.000	
	Use of ASC Business Risk Reserve in 2020-21		-4.000	4.000
	Pressures previously funded by one-off measures		5.111	
	iBCF - 2019-22 Other spend adjustment	0.562	-8.541	-1.760
	iBCF - 2019-22 Grant carry forward Adjustment	-1.719	-1.760	
	iBCF - 2019-22 Reserve usage Adjustment	-1.576	9.635	1.760
	Living Well Homes for Norfolk Invest to save	0.187	-0.047	-0.140
	Living Well 3 Conversations Invest to save	0.242		-0.242
	Use of ASC Business Risk Reserve - towards invest to save	-0.429	0.047	0.382
		19.988	21.405	16.863
	SAVINGS			
ASC003	Service users to pay for transport out of personal budgets, reducing any subsidy paid by the Council	-0.800		
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	-5.307	-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	-3.393	-5.000	
ASC008	Promoting Independence - Housing with Care - develop non-residential community-based care solutions	-0.500		
COM040 /ASC003	Delay and reversal of transport savings	-0.200		

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ASC035	Investment and development of Assistive Technology approaches	-0.300	-0.500	-0.700
ASC036	Maximising potential through digital solutions	-0.951	-2.000	-3.000
ASC037	Strengthened contract management function	-0.300	-0.200	-0.200
ASC038	Procurement of current capacity through NorseCare at market value	-0.600	-1.000	
ASC041	One-off underspends in 2017-18 to be used to part fund 2018-19 growth pressures on a one-off basis	3.000		
ASC042	Extending accommodation based reablement offer	-1.000		
ASC043	Extension of home based reablement offer	-2.000		
ASC044	Extra care housing programme			-0.200
ASC045	Full year effect of invest to save increasing support for people to claim welfare benefits and reduce the number of people that do not make a contribution towards their care	-1.400		
ASC046	Revise the NCC charging policy for working age adults to apply the government's minimum income guarantee amounts	-1.000	-3.000	
ASC047	Budget review – reprofile commitments and inflation	-1.000		
ASC048	Reducing staff travel costs	-0.100		
ASC049	Shift to community and preventative work within health and social care system – demand and risk stratification	-1.000	-1.000	-1.000
ASC050	Reduction in demand due to social prescribing		-0.600	-0.600
ASC051	Adjustment to payment timescale for direct payment to improve cashflow in line with audit recommendations	-1.000	1.000	
ASC052	One off use of repairs and renewals reserves no longer required	-0.043	0.043	
		-17.894	-17.257	-5.700
	BASE ADJUSTMENTS			
	Improved Better Care Fund	-12.544		
	Additional ASC funding announced in March 2017 Budget	-5.903		
	Reversal of one-off ASC funding	11.901	5.903	
	ASC Support Grant announced in Final Settlement	2.612		
	ASC Winter Pressures Grant 2019-20	-4.179	4.179	
		-8.113	10.082	0.000
	COST NEUTRAL ADJUSTMENTS			
	Social Care System	-0.879		
	Carefirst budget transfer from IMT	0.281		
	Depreciation transfer	0.344		
	Debt management transfer	0.001		
	Stationery budgets to Customer Services	-0.002		
	FES Direct Payments team to Finance	-0.243		
	FES staff from Adults	-0.213		
	Client affairs team to Finance	-0.048		
	Mental Health Recharge to IMT	-0.036		
	Social Care Centre of Expertise from Customer Services	2.260		
	Social work Academy post funding from HR	0.033		
		1.498	0.000	0.000
	NET BUDGET	247.945	262.175	273.339

