

Appendix 2 - Pressures / Growth Schedule

Service	Description of Pressure	2023/24	2024/25	2025/26	Total
		£'000	£'000	£'000	£'000
Long term care – Demographics	A specific model for demographics allocations to the budget has been used for a number of years (DAS model) and considers the potential impact of population change on flow into Adult Social Care. A fundamental priority of Better Outcomes Better Lives (Prevent, Reduce Delay) is to manage demand well within the demographics allocation and to release some of this resource as part of completing the Better Outcomes Better Lives three-year savings programme. The signals in 2022/23 are in line with expectations, with demographics pressures running well below the national average. There is a strong focus on ensuring, through strength-based arrangements, that packages are the most appropriate and aimed at maintaining independence as much as possible and this will continue further through into 2023 and with a stronger ambition on how the Front Door can be used more effectively	2,329	2,636	2,936	7,901
Long term care -	The element of the 2022/23 uplift to care rates funded through corporate price inflation	3,500			3,500
New Care Models	Investment to sustain the integrated New Care Models - the social work infrastructure and a contribution to the cost of Reablement, supporting integrated care models covering Crisis, Discharge to Assess and Manchester Case Management.	1,300	0	0	1,300
Long term care and investment into ASC-	Taking into account all of the funding announcements for Social Care inclusive of the BCF, this component of resources, will be reconfigured to support both the investments detailed and the care sector fee uplift inclusive of Real Living Wage	5,590	5,983	4,000	15,573
Long term care	Independent Living Fund - resources for which were rolled into the social care grant in lieu of the separate grant previously received	2,000			2,000
Long term care	Market Sustainability Fund	4,443	3,105		7,548
Long term care	Adult Discharge Fund	4,451	2,969		7,420
Long term care	Social Care Precept	2,027	2,274		4,301
Subtotal	Pressures funded through additional resources in MTFP including Social Care Grant	25,640	16,967	6,936	49,543
<u>2022/23 Pressures with recurrent implications 2023/24</u>					

Service	Description of Pressure	2023/24	2024/25	2025/26	Total
		£'000	£'000	£'000	£'000
Provider Services – Disability Supported Accommodation Service	There is a significant budget pressure on DSAS in 2022/23. A significant proportion of which is recurrent and reflects the net growth in internal capacity which is utilised. The expansion covered 60 units at Scout Drive, Freshwater and Northfields, 26 units have been closed in specific properties in line with the business case. Overall capacity has been expanded by 35%. This service is subject to full redesign as outlined. The investment is to bring the budget to a more stable position and address the significant overspend	1,500	-	-	1,500
Safeguarding	Best interest and mental health/mental capacity assessments – external capacity including mental health/mental capacity act assessments to being carried out by Independent Section 12 Doctors as can't be completed by internal Best Interest Assessors	229	-	-	229
Commissioning	The service is working towards a new advocacy contract being in place from 1/6/2023. The current budget is £0.668m. The additional investment is to move towards a service which has sufficient capacity to respond to statutory advocacy requirements in a timely manner, which has development capacity to respond to future demand growth and places the service on the best footing to manage the challenges that will come with LPS implementation from 1/4/24. There is an expectation that additional requirements will be addressed via some additional ring-fenced government funding at that point, however the new contract requires progress as soon as possible. Future implications will be part of the 2024/25 budget process accordingly.	160	-	-	160
Subtotal	Pressures funded through demand management within ASC	1,889			1,889
Total		27,529	16,967	6,936	51,432