

# Public Document Pack

## **Supplementary Information for Scrutiny Board (Adults, Health and Active Lifestyles) Meeting on Tuesday 11<sup>th</sup> January 2022**

Agenda item 12 (Initial Budget Proposals for 2022/23) – Additional Information on Business As Usual Proposals relevant to the remit of the Adults, Health and Active Lifestyles Scrutiny Board.

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## ADULTS, HEALTH & ACTIVE LIFESTYLES - Business As Usual 2022/23 proposals For Information Only

Below are the Business As Usual savings proposals relevant to the remit of the Adults, Health and Active Lifestyles Scrutiny Board. Business as Usual (BAU) savings do not require any consultation to implement. This is largely because the actions relate to improving the efficiency of the service within the existing policy framework or are cost reduction measures with no impact on service users or staff. Business as Usual savings and decisions to give effect to them are taken by the relevant Director or Chief Officer in accordance with the Officer delegation scheme (Executive Functions).

AH 'Business as Usual' (BAU) savings proposals	Savings / £'000s
Description	2022/23
<b>Adult Social Care</b>	
Review of back-office spend	-125
Review future ways of working for efficiencies (transport/buildings/supplies)	-50
Maximising funding contributions from NHS	-500
Continued Value for Money work on high cost packages (working age adults)	-500
Additional Better Care Fund inflationary uplift for 21/22 (now in base)	-75
Workforce development (additional) training income	-20
Develop a direct payment plan that is easy to administer for social workers to become the default option; will improve client contributions and reduce instances of incorrect billing	-50
Continued review of CHC eligibility (older people)	-200
Continued review of CHC eligibility (mental health)	-50
Learning disability commissioned services - efficiencies in provision and best use of resources	-250
Improved collection of financially assessed client income	-1,000
Refurbishment to modernise and enhance awareness/desirability of <b>in-house residential care provision</b> to encourage attendance and reduce external procurement (against fixed running cost)	-190
Additional vacancy factor	-200
Learning disabilities: improved collection of financially assessed client income (f.y.e.)	-1,300
<b>Public Health</b>	
Reductions in the contracts for One You Leeds (£890k), Drug and Alcohol Treatment (£47k), Chlamydia Testing (£45k) and Microbiology (£18k)	-1,000
<b>2022/23 Adults &amp; Health Annual BAU Total</b>	<b>-5,512</b>

CD savings proposals - BAUs	Savings / £'000s
Description	2022/23
<b>Active Leeds</b> - a 'Health and Well Being offer' to Businesses based within or nearby to Leeds. An invest to save business case will be required. Limited impact upon existing staff as additional staffing resource will be required for delivery.	-50
<b>Active Leeds</b> - Increase in swimming tuition income based upon a remodelling of existing activities expanding the duration of the programme	-150
<b>2022/23 CD BAU Total</b>	<b>-200</b>