

MEDIUM TERM FINANCIAL PLAN BUDGET PROPOSAL TEMPLATE

2025/26 BUDGET REPORT SUMMARY

CMT Director	Suzanne Westhead
Cabinet Portfolio	Alison Born Adult Social Care
Budget Proposal Title	Adult Social Care Commissioning
Describe how this proposal will be achieved? (50 words)	This proposal will be achieved through maximizing the use of Better Care Fund and Improved Better Care Fund to protect social care expenditure.
Risk to delivery of saving (H/M/L)	Medium
FTE reduction/increase	No direct FTE impact as commissioned provision
Impacts on Council assets	N/A
Impacts to Service Delivery	This should make best use of Better Care Fund and Improved Better Care Fund to support better independence and support for people.
Service Cash Limit (budget)	1110

Budget Reduction per financial year £000 (any value in year 2 or 3 is in addition to the value in year 1)

2024/25	
2025/26	650
2026/27	

Detailed description of proposal	Maximise the Better Care Fund and Improved Better Care Fund through ongoing review to support protecting and developing adult social care expenditure.
Outline the main outcomes	Strategic alignment of funds to council priorities and use of funds comparable to that of statistical neighbours.
Does the Proposal have a direct impact on Residents, Service Users, or Staff? (Y/N)	Y – should be a positive impact.

Delivering the proposal

High level milestones for delivery (<i>including timescales</i>)
Health and Wellbeing Board agreement to strategic priorities and spend patterns at the start of the financial year (April 2025)
Key people involved (<i>internal and external</i>)
<ul style="list-style-type: none">• Strategic Commissioning teams• Providers of care and support• Social work and OT teams• BSW ICB and HCRG Care Group (community provider) colleagues
Key resources needed (<i>internal and external</i>)
<ul style="list-style-type: none">• Sufficient commissioning staff
Outline any investment requirements and proposed funding sources to deliver opportunity (i.e. capital / revenue investment)
N/A
Are there any constraints or limitations?
Delays in publication of Better Care Fund planning guidance by DHSC
Anticipated impact (<i>including equality and health and safety considerations</i>) on Service, Service Users and the Community
This should create a positive impact for people as Better Care Fund and Improved Better Care Fund will be invested to support better independence and support.
Please indicate the likely staffing impacts if possible (including the number of redundancies anticipated)
This will not lead to redundancies, as the measures are related to commissioned spend.
Any risks associated with this proposal
These are positive changes that will be managed within national guidance for Better Care Fund and Improved Better Care Fund.
Any possible mitigating measures or actions
To work closely with internal and external stakeholders to ensure that Better Care Fund and Improved Better Care Fund are spent on service in line with local priorities.

Equality Impact Assessment / Equality Analysis

Budget Savings Proposals

This template has been developed for the specific purpose of analysing the equalities impact of proposals that have been put forward as part of budget savings. Use this template to identify what impact or likely impact the proposal will have on people with protected characteristics.

Title of savings proposal Insert budget reference number for internal use only	Adult Social Care Commissioning 1110			
Proposal aim	Maximize the use of Better Care Fund and Improved Better Care Fund to support social care expenditure			
Directorate/Service area	Adult Social Care			
Do the aims of this proposal link to or conflict with any other proposals, or existing policies of the Council?	No			
Assessment of impact: 'Equality analysis' - Use the spaces below to demonstrate you have analysed how this proposal:				
<ul style="list-style-type: none"> ● Meets any particular needs of equalities groups or helps promote equality in some way. ● Could have a negative or adverse impact for any of the equalities groups - and if so, mitigating actions ● Could have potential knock on effects for other service areas or create problems because of cumulative impacts 				
		What benefits will this proposal bring to people with protected characteristics and/or	Potential negative or adverse impacts - and what steps have been taken to mitigate this	Potential knock-on impacts for other service areas/other proposals. (insert hyperlink to these proposals).

		from different groups		Provide evidence that you have informed the budget decision makers and the owners of any conflicting proposals.
	All equality areas/characteristics			
1	Sex	N/A	N/A	N/A
2	Pregnancy & maternity	N/A	N/A	N/A
3	Gender reassignment	N/A	N/A	N/A
4	Disability	N/A	N/A	N/A
5	Race	N/A	N/A	N/A
6	Sexual orientation	N/A	N/A	N/A
7	Marriage & civil partnership	N/A	N/A	N/A
8	Religion/belief	N/A	N/A	N/A
9	Age	N/A	N/A	N/A

Name of officer(s) carrying out equality analysis: Natalia Lachkou (Assistant Director of Commissioning)

Signed off by: Suzanne Westhead (Director)

Date: 27/11/2024

For assistance in completing this template and/or to discuss the findings please email equality@bathnes.gov.uk