



2015-16 Council Fund Revenue Budget

**Social & Health Overview and
Scrutiny Committee 26th
January 2015**



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National Position

- » Final Local Government Settlement published with a marginal reduction in Council funding through the Revenue Support Grant (-£0.065M)
- » Continuing risk of further reductions in specific grants
- » The 'consequential' revenue provision for Wales from the Chancellor's recent budget statement now allocated by Welsh Government with no additional funding for local government for service protection



Revised Local Position

- » Original Council Fund budget gap for 2015-16 at £16.4M based on the Settlement
- » Following the first draft budget report to Cabinet in December a 'gap' of £1.76M remained
- » Following a final assessment of the under-achievement of the in-year workforce efficiency targets and the reduction of funding in the Settlement the extended gap stands at £3.625M

Strategy to Close the Extended Gap

- » Corporate financing options (specifically inflation provision, reserves and balances and central loans and investments)
- » Workforce efficiency projects
- » Income opportunities
- » Reserve further service change options



Up to Date Strategy Position

Option	£M
Procurement Supplier Charging	0.116
Non Standard Inflation Provision Review	0.348
Reduction in Fire and Rescue Authority Levy Provision	0.124
Council Tax Reduction Scheme Projected Provision	0.130
Central Loans and Investments Reviews	1.830
Workforce Efficiency Projects	0.300
Running Total	2.848
Remaining Gap	0.777

Remaining Strategy Actions

- » Review the rigour of method of calculation, the reliability of the figures and the risks
- » Complete review of any further options
- » Revisit income options including Council Tax
- » Assess options for use of 'bridging' reserves and carry forward of efficiency target risk into the new financial year

Big Budget Conversation

- » Big Budget Conversation run in August and September
- » Outcomes from the first stage feedback:
 - » Increased public awareness and concern
 - » Social services for the young and vulnerable particularly valued
 - » Support for charging if it protects services
 - » General support for alternative delivery models, merging services with other councils, and considering increasing Council Tax above 3%



Big Budget Conversation

- » Draft Budget Proposals published mid December
- » Website and Your Council Electronic Newsletter Circulation (9200 newsletter circulation)
- » Public information with the option for feedback (3000 budget website pages 'hits' with 90+ feedback forms received)
- » Equal Impact Assessment work ongoing with consultation with local representative organisations
- » Public feedback to be provided to Overview and Scrutiny Committees to inform budget scrutiny
- » Specific engagement with town and community councils and other local organisations on community assets ongoing



Member Involvement

- » Budget planning workshops (end October/early November)
- » Group Leaders and Overview and Scrutiny Chair Briefings
- » Drop-in sessions 19 December and 16 January and individual enquiries and follow-ups
- » Staged Cabinet and Corporate Resources Overview and Scrutiny Committee updates



Final Steps in the Budget

- » Complete work on gap closure options
- » Overview and Scrutiny special budget meetings through January
- » Cabinet finalises the budget – 17th February
- » Full Council sets budget – 17th February
- » Full Council sets Council Tax – 3rd March



Specific Portfolio Issues

SOCIAL SERVICES BUDGET 2015/16

Previous Years Decisions

Approved 2013/14 Budget

Social Services

Transition to Adulthood	1.239
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	1.239

APPROVED 2014/15 BUDGET

Social Services

Independent Living Fund (ILF) estimate of RSG transfer	0.338
Transition to Adulthood	0.000

Funtional VFM's

Learning Disabilities – Short Term Care	(0.012)
Learning Disabilities – Enhanced Community Residential Services	(0.006)
Childrens Services - Accommodation Efficiencies	(0.018)
Social Services for Adults – Direct Payments	(0.024)
Social Services for Adults – structural realignment	(0.032)
Development and Resources - income	(0.030)
Social Services for Adults – Assets	(0.023)
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	0.193

Review of 2012/13 Social Care Variance	<hr/>
	(0.409)

Total of Previous Years Decisions for Social Services	<hr/>
	1.023
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Targeted Price Inflation for:

Inflation	%	£000
Domiciliary and Residential Care fees	0.5 - 1.7	0.238

Pressures and Investments

Pressures and Investments	2015/16	2016/17	2017/18
	£m	£m	£m
<u>Social Services</u>			
Transition	0.000	0.000	0.640
Deprivation of Liberty Safeguards	0.290	0.216	0.216
Total Social Services	0.290	0.216	0.856
Transfers in:			
Integrated Family Support Services	0.144		
Transfers out:			
National Adoption Services	(0.012)		

Our Strategy

- ❑ Deliver significant savings
 - ❑ Safeguard vulnerable children and adults
 - ❑ Protect critical services
 - ❑ Secure good outcomes
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- ❑ **Implementation of the Social Services and Wellbeing Act**

Our Approach

- ❑ Strengthen advice and information
- ❑ Targeted prevention and early intervention
- ❑ Targeted funding with partners including the voluntary sector
- ❑ Focus on access to universal and community support
- ❑ Ensure a family focus
- ❑ Co-ordinated service provision with Health
- ❑ Maximise alternative service models
- ❑ Reduce In House provision
- ❑ Strong market leadership

Managing the change

- 4 areas:
 - Day care provision: Melrose Centre
 - Respite provision: Orchard Way
 - Voluntary sector funding
 - Recovery of CHC funding from Health

Principles for change

- Day Care
 - Personalised approach
 - Explore support at Llys Eleanor
 - Existing day provision
 - Direct payments

Principles for change

- Respite care
 - Personalised approach
 - Majority met within 6 weeks
 - Maintain quality
 - Comparable with neighbouring LA's

Voluntary Sector

- ❑ 10% cut in 15/16
- ❑ 10% for an additional 2 years
- ❑ Strategic partnership with Action for Children
- ❑ Regional approach
- ❑ Bringing contracts together
- ❑ Aligning funding with priorities
- ❑ Positive engagement in place

Recovery of CHC

- ❑ Based on actual known service users
- ❑ Fully in line with agreed CHC criteria
- ❑ Discussion already taken place with BCU at a strategic and operational level
- ❑ Significant progress made with agreement on specific cases
- ❑ Initial £200k provisionally agreed
- ❑ Realistic prospect of achieving total efficiency

Business Plan Efficiencies

Social Care Portfolio

No	Specific Proposals	15-16 Proposals £m	RISK status for the acceptability and deliverability of the proposal
1	Refocus eligibility criteria for day care	0.020	G
2	Review the number of sites where In-House day care is provided	0.130	R
3	Review and revise eligibility criteria for respite	0.150	A
4	Review the number of sites where In-House short term care is provided	0.075	A
5	Consult on the potential to commission provision currently provided by In House Supported Living houses	0.025	R
6	Develop a 'progression' model for Supported Living	0.250	G
7	Develop means testing approach for minor adaptations	0.100	G
8	Implement thresholds for supplying minor equipment (Occupational Therapy)	0.029	G
9	Renegotiate joint funding with Health	0.394	R
10	Review approach to mental health services and disability services	0.060	G
11	Reduce management posts: Disability Services	0.050	G
12	Savings in Family Support	0.064	G
13	Service redesign in children's services	0.018	G
14	Rationalise financial assessment team	0.040	G

Business Plan Efficiencies – cont.

15	Remodel delivery of Family Information Service	0.015	G
16	More targeted approach family group meetings and alternative delivery model	0.005	G
17	Commissioning budgets in Children's Services	0.017	G
18	Reduce expenditure at Ysgol Plas Bron Dyffryn (YPBD)	0.012	A
19	Review commissioning with Action for Children	0.075	G
20	Regional approach to advocacy	0.053	R
21	Review and realign funding to voluntary sector	0.203	R
22	Managing the Childcare market	0.018	A
23	Align expenditure to critical statutory provision in Children's Services	0.066	G
24	Commissioning Hub savings	0.003	G
25	Optimise grants for change management	0.040	G
26	Remove recharge for Library Headquarters		G
27	Review model/costs contracts for catering	0.050	A
28	Review contracts for Grounds Maintenance	0.006	A
29	Increased income from rise to £60 max charge for domiciliary care	0.100	G

Totals		2.068	
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