

Social and Health Overview & Scrutiny Committee

First Phase Revenue
Budget
December 2015



Purpose of Today's Meeting

- To share the first phase proposals for the 2016/17 Council Fund Revenue Budget for services within the Social and Health Overview and Scrutiny portfolio
- To review and challenge the proposals with most attention being given to the higher risk proposals

Corporate Overview

- Strategy as set out in the Medium Term Financial Strategy; today concentrates on service business plans
- Draft budget being developed and scrutinised in phases either side of the UK and Welsh Settlement announcements up to March
- Prior information and consultation with members over past months

Social Services

Service Business Plan Proposals





Service Business Plan Proposals

Total proposals for 2016/17 equate to £0.936m

Learning Disabilities £0.753m

- » Supported Living £0.375m – external commissioning / develop progression model. Very sensitive consultation process
- » Short term care £0.140m – rationalisation of sites; full year benefit in 2016/17
- » Day Care / Work Opportunities £0.238m – Alternative delivery model (ADM)

Children's Services £0.183m

- » Service review £0.132m – structural review and realignment. Significant consultation
- » Commissioning / market management £0.051m review of voluntary sector arrangements

Residential Care review – ongoing; growing demand; fragile home care market

Local Pressures and Inflation – Social Services

Local Pressures	£	Explanation
Pressures		
• Deprivation of Liberty Safeguards (DOLS)	- 74,000	Reducing allocation in Year 3 of prior year pressure allocated
• Independent Living Fund (ILF)	112,000	Full year effect of Government imposed changes
• Transition	923,000	Anticipated increase in demand for complex disabilities
TOTAL	961,000	

Local Pressures and Inflation – Social Services

Inflation	%	£	Explanation
• Residential Care	2.50%	275,580	Increase in National Living Wage and partial addressing of market sustainability
• Nursing Care	2.50%	63,020	
• Domiciliary Care	2.50%	210,835	
• Out of County Placements	1.00%	34,160	Estimated Provider pressures
• Direct Payments	2.50%	51,235	Current rates are not sustainable and increase will prevent disparity
• High Cost Placements – Learning Disabilities	2.50%	251,351	Current rates are not sustainable and increase will prevent disparity
• Mental Health	2.50%	29,746	Current rates are not sustainable and increase will prevent disparity
• Children’s Residential	2.50%	11,280	Current rates are not sustainable and increase will prevent disparity
• Catering (SLA)	2.50%	20,028	To meet Catering contract increases under SLA
TOTAL		938,235	

National Timetable

- Chancellor's Spending Review **25 November**
- Welsh Government Draft Budget **8 December**
- Provisional LGF Settlement **9 December**
- Welsh Government Final budget on **8 March**
- Final LGF Settlement on **9 March**



Local Timetable

Council Fund Revenue

- **First stage Overview and Scrutiny Committees now**
- **Cabinet in January with the draft 2016/17 budget**
- **Second stage Overview and Scrutiny Committees in January**
- **First phase budget to Council 26 January**
- **Second phase budget to Council 16 February**
- **County Council on 10 March to finalise the budget and set the Council Tax**
- **Capital Programme and Housing Revenue Account**
- **Council on 16 February**