

26 October 2017

Draft Revenue Budget and Efficiency Plan 2017/18 – 2020/21

Ward(s) All

Portfolio: Councillor D. Coughlan – Social Care
Councillor I. Robertson – Health

Executive Summary :

The draft revenue budget and efficiency plan, as reported to Cabinet on 25 October 2017, includes the latest medium term financial outlook for the four year period from 2017/18 to 2020/21 and sets out to rebalance the council's finances over a four year period, to provide ongoing financial stability for the Authority, in a period of great uncertainty.

This report provides an extract of the draft budget proposals under the remit of the Social Care and Health Overview and Scrutiny Committee for consideration.

Reason for scrutiny:

To enable consultation of the draft budget proposals for services within the remit of this Committee.

Recommendation

The Committee is recommended to consider the draft budget proposals attached that relate to the remit of this committee.

The Committee are asked to note that all 2018/19 and 2019/20 policy savings shown in appendix 1 have all previously been consulted on as part of the 2017/18 budget setting process and that feedback from this Committee was taken into account at that point in time.

Background papers

Various financial working papers.

Resource and legal considerations

Cabinet on 25 October 2017 presented a list of proposed revenue savings and investments for consultation, and indicative revenue cash limits, as part of a 4 year financial plan to rebalance the council's budget.

The full Cabinet report can be accessed at the following link: [Draft Revenue Budget](#)

Savings proposals under the remit of this Committee are shown in **Appendix 1**, and are shown under two categories:

1. **Policy** - with a direct impact on services, and which require an Executive decision to proceed. All policy savings under the remit of this Committee, as shown in **Appendix 1**, have been consulted upon as part of the 2017/18 budget setting process.
2. **Operational** – savings which officers have delegations to implement; examples include restructures, back office savings, operational efficiencies. Any new operational savings are clearly marked as 'new' in **Appendix 1**.

Investment / cost pressures

A number of investment / cost pressures have been identified and included in the draft budget proposals. Those relating to the remit of this Committee are shown as **Appendix 2**.

Citizen impact

Details of potential impact are identified within the individual policy papers previously approved by Cabinet and reported to this Committee.

Environmental impact

The impact on the environment is considered in all savings proposals.

Performance management

Financial performance is considered alongside service performance. Managers are required to deliver their services within budget and there are comprehensive arrangements in place to monitor and manage this.

Equality Implications

Service managers have regard to equalities delivering services and identifying saving options. Equality impact assessments will be undertaken as required prior to final recommendations being made to Council on the budget, along with any mitigating actions. The majority of the Social Care and Health savings are based upon individual assessments and reviews of needs and how they are met within statutory requirements.

Consultation

Consultation is an integral part of the corporate budget process and ongoing arrangements are in hand to consult with a wide range of stakeholders as appropriate (i.e. councillors, residents, service users, business sector, voluntary and community

organisations, etc.). This is outlined in the report to Cabinet on 25 October 2017 entitled 'Draft revenue budget and efficiency plan 2017/18 – 2020/21'.

Any additional feedback from consultation, including those from this committee, will be presented to Cabinet on 13 December 2017 for their consideration.

Any changes to the draft budget proposals, including any additional feedback from consultation, will be reported to a future meeting of the committee, providing an opportunity to make further recommendations to Cabinet. Cabinet may wish to consider the feedback contained within this report in formulating their draft and final budget proposals

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SUMMARY OF PROPOSED REVENUE SAVINGS BY PORTFOLIO

Saving reference	Detail of saving / efficiency	2018/19 £	2019/20 £
Social Care Portfolio			
<i>Policy</i>			
79	Improving demand management for Adult Social Care	4,208,333	4,072,917
<i>Operational</i>			
NEW	Income contributions - new clients	507,000	515,000
Total Social Care Portfolio		4,715,333	4,587,917
Health Portfolio			
<i>Policy</i>			
16	Reduction in Public Health investment to lifestyle services		145,000
43	Reduction in Healthy Child 5-19 in school services		100,000
44	Re-commissioning of 0-5 services		400,000
45	Reduce scope of healthy lifestyles services		250,000
48	Cease falls prevention service		295,000
49	Reduce capacity in sexual health services		500,000
50	Reduce scope of infection control services	20,000	20,000
<i>Operational</i>			
128	Staff savings in Public Health		102,000
Total Health Portfolio		20,000	1,812,000

Summary of Full Year Effect of 2017/18 Revenue Savings by Portfolio

Saving reference	Detail of saving / efficiency	2018/19 £	2019/20 £
Social Care Portfolio			
<i>Policy</i>			
77	Consider cessation of adult social care universal services	1,032,499	
78	Review of respite and day services	400,024	
Total Social Care Portfolio		1,432,523	0
Health Portfolio			
<i>Policy</i>			
41	Reduction in public health investment in drug & alcohol treatment services	250,000	500,000
47	Reduction of public health stop smoking services	200,000	
Total Health Portfolio		450,000	500,000

APPENDIX 2

SUMMARY OF PROPOSED INVESTMENT / COST PRESSURES BY PORTFOLIO

Detail of investment / cost pressure	2018/19 £	2019/20 £	2020/21 £
Social Care Portfolio			
Contractual inflation - contractually committed	288,000	277,000	264,000
Provider Contract uplifts	1,982,000	1,924,000	1,873,000
Increase in costs relating to changes in demographics	2,576,000	2,662,000	2,752,000
Investment required to deliver Care Package cost savings	150,000	0	0
Increased cost of telecare maintenance and equipment	109,835	450,000	0
Head of Customer Transformation - Transformation Channel shift work stream	0	37,500	37,500
Community charging – review of income	839,542	0	0
Fall out of Better Care Funding - iBCF2 grant	0	0	3,280,000
Total Social Care Portfolio	5,945,377	5,350,500	8,206,500