

OVERVIEW & SCRUTINY COMMITTEE - THURSDAY, 30TH JANUARY, 2020

SUPPLEMENTARY PAPERS

The following presentations were tabled at the meeting:

<u>AGENDA ITEM</u>	<u>REPORT TITLE</u>	<u>PAGE</u>	<u>WARD</u>
4.	Budget Proposals 2020/21	1 - 12	All
8.	Adult Social Care Transformation Programme and Adult Social Care Improvement Programme	13 - 20	All

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Budget Proposal 2020/21

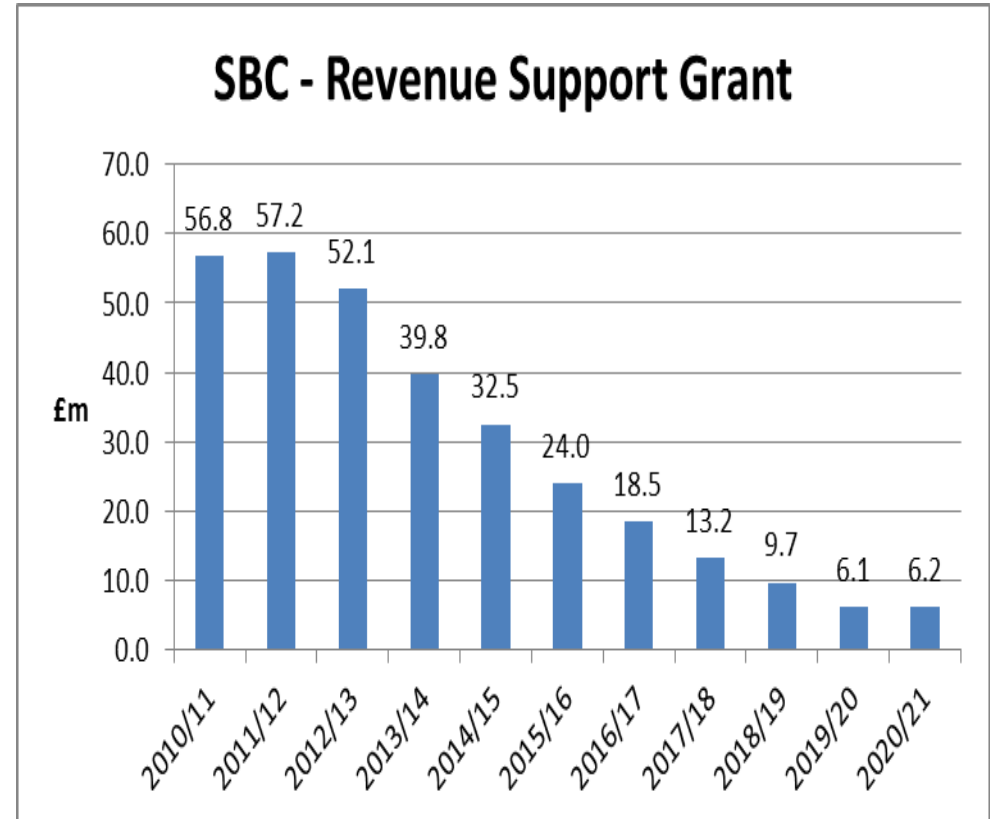
Revenue Budget Highlights

- A balanced budget for the year ahead.
- Increased investment in demand led growth for front line services - protecting the most vulnerable in Slough (children in need, elderly requiring care and those facing homelessness).
- Commercial income and efficiencies being used to offset government funding reductions - protecting front line services.
- Strengthening the medium term financial position by improving General Reserves towards the Unitary average. As advised by LGA Peer Review, this will offset risks of future service pressures /loss of Government funding
- 1.84% increase in the “basic” Council Tax (with an additional 2.0% increase in Adult Social Care Precept), producing a total 3.84% increase – equivalent to 90p per week increase on a Band C property
- The Retail Price Index (RPI) is forecast to be 3.1% in 2020 and the Consumer Price Index (CPI) 1.8%

Context #1 - Revenue Support Grant

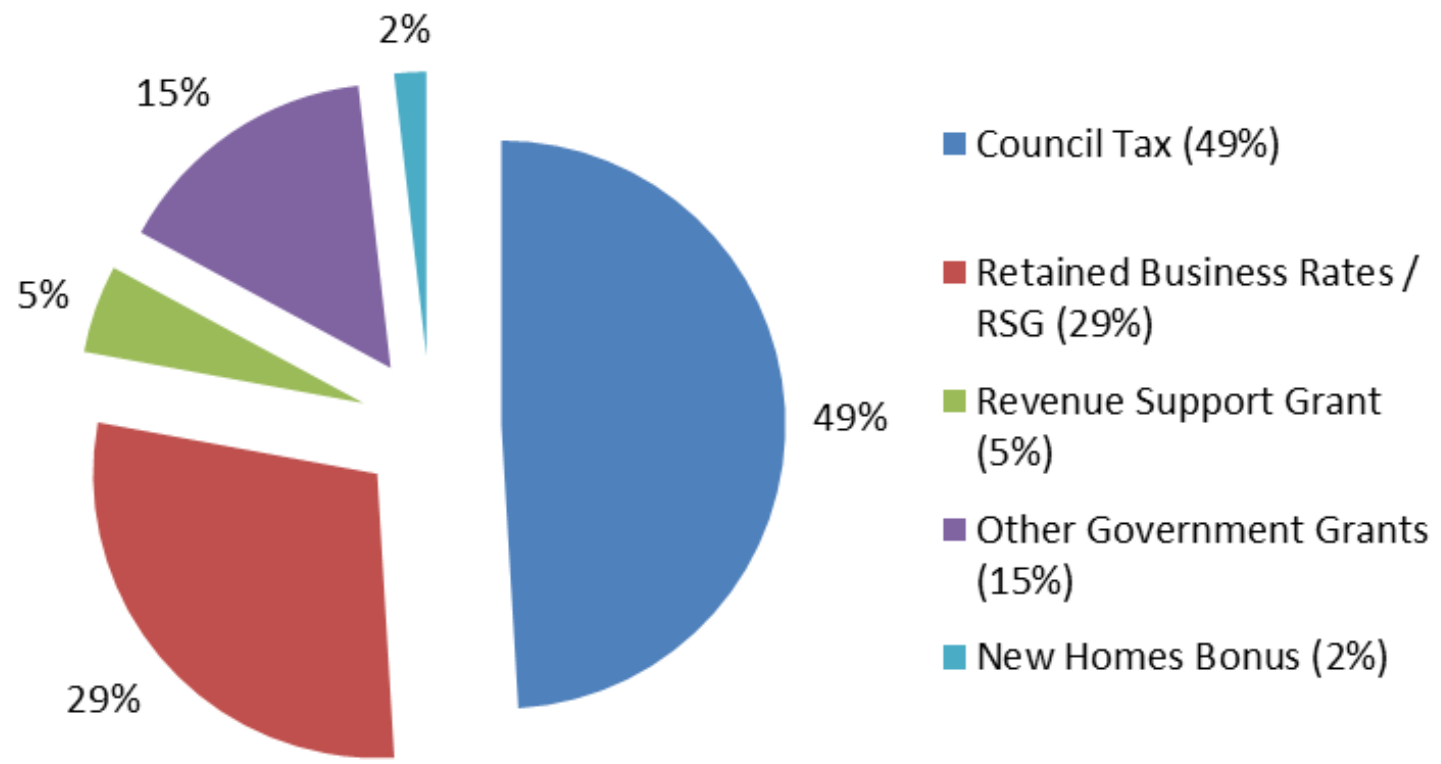
- Revenue Support Grant (RSG) has stabilised, but Slough BC has seen spending cuts of 23% over last decade compared to a Britain wide average of -14% (*source: Centre for Cities*)

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Context #2 - Sources of Income

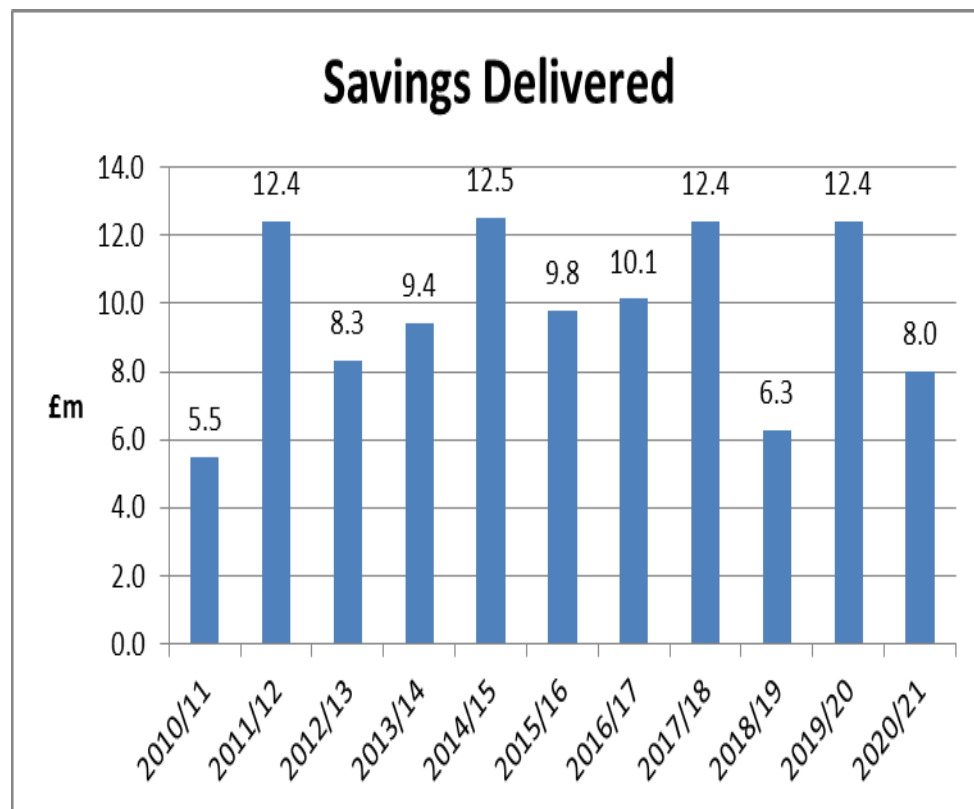
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Context #3 - Savings Delivered

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- Since 2010 £107 million in savings has been made by SBC
- Across the past decade we have made an average of £11 million savings per year
- £8.0 million required in this 2020/21 budget
- Currently, £3.7m required for 2021/22



A Three Year Budget

- The Budget for 2020/21 is balanced.
- The major uncertainty for 2021/22 is almost entirely due to the Government's business rates review.
- This leaves a small gap to be resolved as part of the Star Chamber process in Summer 2020.

19/20 £'000		Latest position		
		20/21 £'000	21/22 £'000	22/23 £'000
101,521	Base Position (Excluding Parish Precepts)	120,499	124,212	123,994
15,498	Government Grants Included below			
3,694	Base Budget Changes	3,140	3,140	3,140
8,099	Directorate Growth - Brought Forward	6,767	1,325	393
1,321	Revenue Impact of Capital Programme	1,011	656	656
2,739	Slough Urban Renewal	750	750	0
(12,373)	Savings Identified - Brought Forward	(7,955)	(2,370)	400
120,499	Total Forecast Expenditure	124,212	127,713	128,583
58,493	Council Tax Income	60,921	63,823	66,727
42,395	General Government Grant - Business Rates and RSG	42,061	39,296	39,825
2,717	New Homes Bonus	2,261	1,905	2,100
1,396	Additional Social Care Grant	2,883	3,399	3,399
7,363	Public Health Grant	7,569	7,569	7,569
3,678	PFI Grant	3,678	3,678	3,678
3,357	Better Care Fund	3,873	3,357	3,357
312	Independent Living Fund	315	315	315
158	LCTS Admin Support Grant	166	166	166
630	Housing Benefit Admin Support Grant	486	486	486
120,499	Total Estimated Funding Available	124,212	123,994	127,622
0	CURRENT FUNDING GAP	0	(3,719)	(961)

Growth Proposals

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Total Proposed Growth	
	£ '000
Demand	5,003
Service Improvements	714
Governance	1,250
TOTAL	6,967

Major areas of demand include:

- **Adult social care (£1.2m),**
- **Children’s social care (£1.6m); and**
- **Homelessness / temporary accommodation (£0.9m)**

Service improvements include:

- **Slough Academy**
- **Support for the Business Improvement District (BID)**
- **Offering skills training to Slough residents to improve employment opportunities**
- **Consolidating town centre management posts into the base budget**

Governance includes delivering the new Local Plan and stabilising reserves

Savings Proposals

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	£m
Commercial	3.5
Efficiency	1.6
Income	1.5
Staffing	0.9
Strategic Review	0.5
TOTAL	8.0

**Income from leisure contract (£1.5m)
and accommodation and
streamlined services savings (£1.5m)**

**Efficiency savings from bringing the
Arvato support services back in-
house (£1.2m)**

**Majority of staffing savings to come
from “growing our own” staff
(Slough Academy) to reduce reliance
on Agency spend**

Addresses Major 2019/20 Demand Pressures

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- Temporary Accommodation
- Children's Services
- SEN Home to School Transport
- Adult Social Care

Council Tax Implications

- **Proposal is 1.84% on the “basic” council tax**
- **Plus 2.00% on the Adult Social Care precept (as directed by Government)**
- **This is equivalent to £46.65 annual increase on an average Band C Slough property. This is under 90p a week increase.**

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2019/20	2020/21	Increase
£1,215.10	£1,261.75	£46.65

- **Increases for the Parishes, Police and Fire are not yet known.**

Capital Investments & other initiatives

REVENUE	£'000
Parking and Planning Enforcement Officers	100
V.E. Day Celebration	25

CAPITAL	£'000
Community Investment Fund	1,050pa
James Elliman Homes	13,000
Footpaths, Street lighting & Highways Repairs	1,000
Environmental Initiatives – Match Funding	1,000
Youth Hub	5,000
Affordable homes	8,000
Schools Estate	8,000
Urban Tree Challenge	1,000

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Adult Social Care Transformation and Improvement Programmes

Overview & Scrutiny Committee

30th January 2020

Initiated 2015

Alignment with Local and National Strategy (Care Act 2014)

Improving Wellbeing & taking a personalised, preventative and asset-based approach towards delivering adult social care.

ASC Transformation Programme – Key Projects

Asset-based approach to Social Work

Direct Payments

Multi-disciplinary Review Team

Continuing Health Care

Integrated Care Decision Making (Frimley ICS)

- Home First (D2A)
- Anticipatory Care Planning
- Community Multi-disciplinary Teams
- Local Access Points

ASC Transformation Programme – Impacts

Supporting people to stay at home for longer

Increasing choice and control

Facilitating person centred care

Preventing unnecessary hospital admissions

Minimising delays to hospital discharge when medically fit to leave.

Managing expenditure effectively

Keeping people safe.

Current Situation

- Increasing demand for ASC
- Increasing complexity of need
- Provider costs – inflationary uplifts, price increases
- NMW
- Market

Adult Social Care Budget 2020/21

£33.590m Provisional Budget

Includes:

Pay and Prices Inflation -
£1.062m

Growth for demography -
£1.297m

Savings - £0.350m

Projected Spend £40m

Offset by one of grants:

Improved Better Care Fund
(including winter pressures
funding) - £3.872m

Better Care Fund - £0.4m

Cost reduction - £1.68m

Adult Social Care Improvement Programme 2020-21

- Continuation of existing projects plus:
- CHC – Commissioning and Procurement.
- Digital and Assistive Technology
- DFG
- Developing brokerage function
- Consolidating teams
- Improving access contact and ASC pathway
- Remodelling provider services
- Creating a peripatetic team

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