

MINUTE EXTRACTS OF OVERVIEW AND SCRUTINY PANELS CONCERNING THE 2019/20 BUDGET CONSULTATION

Adult Social Care, Health and Housing Overview and Scrutiny Panel meeting held on 15 January 2019

40. 2019/20 Draft Budget Proposals

The Panel considered and commented on the key themes and priorities for Adult Social Care, Health and Housing as outlined in the Council's Draft Budget Proposals for 2019/20.

Panel members were asked to give advance notice to the Chairman of any questions relating to the Draft Budget Consultation in advance of the meeting.

Julian McGowan, Business Partner: Finance, introduced the draft Budget proposals that related to Adult Social Care, Health and Housing.

He advised the Panel that:

- The report summarised the proposed 2019/20 budget and provided details on savings, pressures and fees & charges relevant to the Adult Social Care, Health and Housing Overview and Scrutiny Panel (ASCH&H O&S Panel).
- The overall budget had been set at £79m which resulted in a gap of £2.5m from known funding sources.
- Members would be able to close this gap by
 - Raising Council Tax
 - Using general reserves
 - Requesting further savings to those already detailed in the paper are identified. The annexes detailed the commitment budget and identified pressures and savings.
- The commitment budget included a target of £616k efficiencies from Adult Social Care transformation.
- Pressures had been estimated at £850k for Adult Social Care, offset by savings across Adult Social Care and Housing of £567k.
- The Capital budget for Adult Social Care contained just one project, the redevelopment of the Heathlands site into a new care home.
- The total value of this scheme was £10m, funded £7m by the Council and £3m from the CCG.

Within Adult Social Care related savings, Members asked what the Mental Health Community Network budget was to provide and why it hadn't been used.

In response to the Member questions, Julian McGowan, Business Partner: Finance advised that:

- The money was used for Community Connectors and recovery services. There was unspent money because the service had been delivered in a smaller envelope than had been anticipated.

Within Adult Social Care related savings, clarity was sought to explain the statement "Additional income from increased activity in the deputyship team"

In response to the Member question, Melanie O'Rourke, Assistant Director Adult Social Care Operations advised that:

- The Ministry of Justice had made some changes to guidance on charges that could be made and an increase in income had resulted from those charges. For example, charges could now be applied for completion of court reports, travel into individual's homes and applied to people who own their own homes.