

SOCIAL CARE AND HEALTH SCRUTINY COMMITTEE
14th DECEMBER 2015
Revenue Budget Strategy Consultation 2016/17 to 2018/19
(Extract of Revenue Strategy report to Executive Board 16/11/15)

27 November 2015

	Targets issued to Departments				CURRENT PROPOSALS				VARIANCE on Targets			
	2016/17	2017/18	2018/19	Total	2016/17	2017/18	2018/19	Total	2016/17	2017/18	2018/19	Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Chief Executive	882	829	266	1,978	863	365	429	1,657	-19	-464	163	-321
Education	1,072	411	1,014	2,497	1,073	420	225	1,718	1	9	-789	-779
Schools Delegated	5,500	6,000	6,780	18,280	5,500	6,000	6,780	18,280	0	0	0	0
Corporate Services	1,161	523	186	1,870	777	401	568	1,746	-384	-122	382	-124
Community Services	5,079	3,213	1,657	9,949	3,444	2,629	2,053	8,126	-1,635	-584	396	-1,823
Environment	2,117	1,766	917	4,801	2,039	1,756	904	4,699	-78	-10	-13	-102
	15,812	12,742	10,821	39,375	13,696	11,571	10,959	36,226	-2,116	-1,171	138	-3,149



Current Proposals																
	MANAGERIAL				EXISTING POLICY PROPOSALS				NEW POLICY PROPOSALS				TOTAL PROPOSALS			
	2016/17	2017/18	2018/19	Total	2016/17	2017/18	2018/19	Total	2016/17	2017/18	2018/19	Total	2016/17	2017/18	2018/19	Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Chief Executive	863	365	429	1,657	0	0	0	0	0	0	0	0	863	365	429	1,657
Education	453	130	125	708	250	50	0	300	370	240	100	710	1,073	420	225	1,718
Schools Delegated				0	0	0	0	0	5,500	6,000	6,780	18,280	5,500	6,000	6,780	18,280
Corporate Services	752	401	568	1,721	25	0	0	25	0	0	0	0	777	401	568	1,746
Community Services	2,912	1,859	775	5,546	214	250	300	764	318	520	978	1,816	3,444	2,629	2,053	8,126
Environment	1,327	592	460	2,379	65	506	0	571	647	658	444	1,749	2,039	1,756	904	4,699
	6,307	3,347	2,357	12,011	554	806	300	1,660	6,835	7,418	8,302	22,555	13,696	11,571	10,959	36,226

<u>New strands of savings:</u>	2016/17	2017/18	2018/19	Total
	£000	£000	£000	£000
1. Collaborate to save	45	10	25	80
2. New ways of working to save	7,988	7,613	8,731	24,332
3. Re-structure to save	1,440	832	724	2,996
4. Specification to save	3,860	2,689	968	7,517
5. Invest to save	363	373	357	1,093
6. Transformation, innovation and challenge	0	54	154	208
	13,696	11,571	10,959	36,226

Department	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed	Total	EFFICIENCY DESCRIPTION	Strand of Saving 1 - 6
	£000	£000	£000	£000		
Communities						
Commissioning						
L.A Residential Homes	100	0	0	100	Service review of in house provision	4
Domiciliary care	20	20	10	50	Operational efficiency	4
	120	20	10	150		

Older People Physical Disabilities

Review of Contract Replacement Care Contract for Older People	150	0	0	150	Adjustment to Crossroads contract	4
Private Sector Residential Homes	350	300	0	650	Reduction in placements	4
Extra Care	350	0	0	350	Service review and renegotiation of contract	4
Private Sector Home Care	450	300	0	750	Reduction in care packages	4
Grants to Voluntary Organisations	55	0	0	55	Reduction of grants to voluntary sector (Amman Valley Dementia (£10k), Crossroads (£10k), Hafan Gobaith (£15k), Care & Repair (£14K) and Llanelli Assoc for the blind (£6k)	4
Careline	0	30	0	30	Increased income	2
Divisional Supplies & Services	40	93	122	255	No inflationary uplift	4
Management & Support	75	40	0	115	Workforce modernisation and service redesign	3
	1,470	763	122	2,355		

Learning Disabilities

LA Day services & Employment Training	40	0	0	40	Management restructure	3
LA Day services & Employment Training	40	0	0	40	Reconfiguration of craft centre	1
Private Sector Residential Homes	500	500	0	1000	£500k each year from Accommodation strategy	4
Grants to Voluntary Organisations	123	0	0	123	Reduction of grants to voluntary sector (MIND (£27k), Mencap (£65k), Llanelli & district Gateway Club (£23k), Links (£8k)	4
Divisional non pay budgets	159	360	470	989	No inflationary uplift	4
	862	860	470	2,192		

Support Costs

Back Office realignment	50	0	0	50	Realignments	3
Support Costs	98	71	69	238	Rationalisation of functions	3
	148	71	69	288		

Total Social Care & Health Service	2600	1714	671	4985		
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Department	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed	Total		Strand of Saving
Communities	£000	£000	£000	£000	EFFICIENCY DESCRIPTION	1 - 6
L.A Residential Homes for Older People	200	0	0	200	Full year saving from closure of Glanmarlais/Tegfan and opening an extra care facility in the Ammanford area	2

Efficiency Proposals

NEW POLICY PROPOSALS

Department	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed	Total	EFFICIENCY DESCRIPTION	Strand of Saving 1 - 6
Communities	£000	£000	£000	£000		
Meals on Wheels	57	0	0	57	Increase meals cost by £1.00 from £3.70 to £4.70	2
L.A Residential Homes for Older People	0	0	350	350	Implementation of alternative service model either Externalising the service or developing a Local Authority Trading Company model	2
Domiciliary care	0	500	500	1000	Implementation of alternative service model either Externalising the service or developing a Local Authority Trading Company model	2
Total Social Care & Health Service	57	500	850	1,407		