

Report of the Strategic Directors of Public Health, Adult and Community Services, Children's Services, Director of Collaboration and Chief Officers for the CCGs to the meeting of the Health and Wellbeing Board to be held on 9th December 2015.

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Subject: Working Better Together – 2016-18 Budgets for Health, Social Care and Wellbeing

Summary statement:

This report brings the Council's budget proposals for 2016-18 for discussion at the Health and Wellbeing Board.

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Portfolio:

Health and Social Care

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Overview & Scrutiny Area:

Health and Social Care



1. SUMMARY

This report brings Council's budget proposals for 2016-17 and 2017-18 for discussion at the Health and Wellbeing Board (Appendix 1).

The full report on the Council's budget proposals, prepared by the Director of Finance for the meeting of the Council Executive to be held on 1st December 2015, is provided as Appendix 1 to this report.

2. BACKGROUND

The Bradford and Airedale Health and Wellbeing Board has agreed to lead the work on system change in health and social care to improve outcomes and ensure that the local health economy remains sustainable as public sector budgets overall continue to reduce up to 2020.

In the first instance the Board has agreed to use this extra-ordinary meeting to:

- share such budget and commissioning intentions as each organisation can make publicly available in order to identify and plan how to mitigate short term risk across the system.
- review the announcements in the Government's Autumn Comprehensive Spending Review.

The purpose of this short overview paper, together with the Appendix - the Report of the Director of Finance to the 1st December meeting of the Council Executive is to help the Board to identify areas of risk and inter-dependency in service areas that are directly or indirectly affected by the Council's budget proposals.

Further background is provided in Section 12 through links to the Autumn Spending Review announcements, the Five Year Forward View (2014-19) Bradford District and Craven Health and Care Economy and the published strategic plans of the Clinical Commissioning Groups.

3. REPORT ISSUES

3.1 Council Budget proposals for 2016-17 and 2017-18

Appendix 1 - the Report of the Director of Finance to the 1st December meeting of the Council Executive - details the Council's new savings proposals for consultation, and the assumptions on which the proposals have been based. The assumptions include the



delivery or mitigation of savings in the 2015-16 budget that were agreed in February 2015 and a proposed increase in Council Tax of 1.6% in both 2016-17 and 2017-18.

The new savings proposed in Appendix 1 total £17.7m for 2016/17 and £24.4m for 2017/18. Together with the savings already agreed by Council in February 2015, they produce a balanced budget for 2016/17, and reduce the 2017/18 funding gap to £6.3m.

3.2 Autumn Spending Review

Appendix 1 notes that the impact of the government's Autumn Spending Review, published on 25th November, on Bradford Council is unlikely to be known until the Local Government Settlement is announced in late December 2015. Therefore Appendix 1 is unable to address the impact of further cuts announced through the Spending Review, and also acknowledges continuing uncertainty about the impact of the introduction of the Living Wage.

The impact of the Spending Review on other public sector organisations in the District may also be unclear by the date of the 9th December Board meeting. Financial settlements for some NHS organisations may have been received in outline but will also be subject to revision up to late December.

3.3 Summary of the areas of proposed impact in key Council departments

This section of the report directs Board Members to the relevant pages of Appendix 1 to view the detailed of the proposed areas of savings for Council departments and service areas.

The section also lists the areas where savings are proposed in the Council's Adult and Community Services and Children's Services Departments. Details of the Public Health grant for 2016-17 had not been released to Local Authorities at the time of publication.

3.3.1 Adult and Community Services budget proposals - Pages 20-29 of Appendix 1

A total of £14.6m of savings are proposed in the Adult and Community Services budget during 2016-18 of which £4.3m are proposed in 2016-17 and £10.3m in 2017-18 in the following areas:

- changes to the contribution policy for adult social care;
- changes to home care services and supported living for people with Learning Disability that would involve investing in greater use of equipment, technology and telephone contact to reduce staff contact time;
- reviewing and de-commissioning welfare advice services to reduce and redirect provision;
- restructuring and reducing staffing across the Adult and Community \Services



department;

- changes to Learning Disability Day Care Services and Procurement, reviewing, retendering and reducing the hours provided in some cases;
- decommissioning and re-configuring housing support services;
- continued review of Learning Disability travel support;
- closure of Whetley Hill day centre with provision transferred elsewhere
- Changes to Contracts for Residential and Nursing Care for People With Learning Disabilities to Promote Independence and the Use of Technology;
- Reduce the Number of Long Term Placements of Older People in the Independent Sector through change of use to spare beds in council homes;
- Review of charging arrangements for people with Mental Health issues;
- Reduce Long Term Placements of Older People into Nursing and Residential Care by supporting people in their own homes.

3.3.2 Children's Services budget proposals - Pages 29-35 of Appendix 1

A total of £6.089m of savings are proposed in the Children's Services budget during 2016-18, of which £2.2m are proposed in 2016-17 and £3.8m in 2017-18 in the following areas:

- Restructuring the Special Needs and Educational Disability (SEND) Core Service and the Diversity and Cohesion Service;
- Bringing together the Educational Social Work (ESWS) and Behaviour Support (BSS) Services with New Arrivals and Travellers Education Service and Looked After Children "Virtual School" to adopt the virtual school approach for Vulnerable children, providing additional support and complementing mainstream education;
- Move delivery of School Improvement to Schools – removing some functions from the council;
- Reviewing Work with Young People Who are Not in Employment Education or Training including Connexions - restructuring the council's service and decommissioning the Employment and Skills element of the Community Fund;
- Looked After Children – bringing more children with complex needs who are cared for outside Bradford back into the District.;
- Reduce the Numbers of Looked After Children by 75 Over 2 Years through development of Early Help;
- Staff Savings in Children's Specialist Services;
- Youth Offending Team - Stop Delivering Pre- Court Crime Prevention Work.

3.3.3 Other council departments and service areas

Regeneration - pages 36-45 covering Economic development, Climate, housing and property and Planning, Transportation and Highways.

A total of £4.375m in savings is proposed of which £1.7m in 2016-17 and £2.6m in 2017-18.



Environment and Sport - pages 46-60 covering Waste, Sport, Parks, Bereavement, Culture – Libraries, Theatre, Markets, Tourism, Safer and Stronger Communities – Policing, Community Development, Parking, Street cleaning, Youth provision.
A total of £7.02m in savings is proposed of which £2.9m in 2016-17 and £4.1m in 2017-18.

Finance – pages 60-63 proposed savings £6m
Chief Executive Office – pages 63-66 proposed savings £0.65m
Human Resources – pages 66-67 proposed savings £0.96m
Legal and democratic – page 67 proposed savings £0.3m

3.4 Clinical Commissioning Group budgets

2016-17 budget settlements for the District's three Clinical Commissioning Groups (CCG) will not be available until late December 2015. Some indications of those settlements may be available in early December to inform discussion at the Board meeting.

See Section 12 – Background Documents for links to the Five Year Forward Year (2014-19) Bradford District and Craven Health and Care Economy, and the Strategic plans as published on the CCG websites.

3.5 Summary

Working together across the health and care system the Board has agreed to look collectively at the Council's recently published Budget proposals for 2016-17 and 2017-18 and at the Government's Strategic review published on 25th November to identify potential areas of risk and inter-dependency between budget proposals, and discuss how the member organisations of the Board might plan and deploy available resources in light of the proposals.

Options and recommendations have not been developed in advance of the discussion.

4. FINANCIAL & RESOURCE APPRAISAL

Financial and Resource appraisal will be undertaken for the Health, Social Care and Wellbeing sector as 2016-18 financial settlements become available in full.

5. RISK MANAGEMENT AND GOVERNANCE ISSUES

A risk register will be established to ensure that the Health and Wellbeing Board is aware of system-level risks, in relation to budgets for the Health, social care and wellbeing sector, where these are not able to be mitigated at Programme Board level and require escalation to Strategic Board level.

6. LEGAL APPRAISAL



Legal appraisal in respect of the issues contained in this report is to be found in full in Appendix 1.

7. OTHER IMPLICATIONS

7.1 EQUALITY & DIVERSITY

The approach to Equality Impact Assessment in relation to the Council budget proposals is described in Appendix 1.

7.2 SUSTAINABILITY IMPLICATIONS

There are no direct implications as a result of this report.

7.3 GREENHOUSE GAS EMISSIONS IMPACTS

There are no direct implications as a result of this report.

7.4 COMMUNITY SAFETY IMPLICATIONS

There are no direct implications as a result of this report.

7.5 HUMAN RIGHTS ACT

None

7.6 TRADE UNION

Trade Union implications are addressed through the Council's budget proposals – see Appendix 1.

7.7 WARD IMPLICATIONS

None

7.8 AREA COMMITTEE ACTION PLAN IMPLICATIONS (for reports to Area Committees only)

Not applicable.

8. NOT FOR PUBLICATION DOCUMENTS

None.

9. OPTIONS



No options are provided through this report.

10. RECOMMENDATIONS

No recommendations are provided through this report.

11. APPENDICES

11.1 Appendix 1 – Report of the Director of Finance to the meeting of the Executive to be held on 1st December 2015 – Subject 2016/17 and 2017/18 Budget and Financial Outlook to 2018/19.

12. BACKGROUND DOCUMENTS

12.1 Autumn Spending Review Announcement and Key Documents

<https://www.gov.uk/government/publications/spending-review-and-autumn-statement-2015-documents>

12.2 Five Year Forward View (2014-19) Bradford and Craven Health and Care Economy

<http://www.airedalewharfedalecravenccg.nhs.uk/wp-content/uploads/2014/08/Bradford-and-Craven-five-year-forward-view.pdf>

12.3 Links to Clinical Commissioning Group (CCG) Key documents

Bradford City CCG Executive Summary of Strategic Plan

<http://www.bradfordcityccg.nhs.uk/wp-content/uploads/2012/05/NHS-Bradford-City-CCG-strategic-plan-2012.pdf>

Bradford Districts CCG Executive Summary of Strategic Plan

<http://www.bradforddistrictscg.nhs.uk/wp-content/uploads/2012/05/Bradford-Districts-CCG-strategic-plan-2012.pdf>

Airedale, Wharfedale and Craven CCG Plan on a Page

<http://www.airedalewharfedalecravenccg.nhs.uk/wp-content/uploads/2015/04/Plan-on-a-Page-15.16.pdf>

