

SUBJECT:	Summary REVENUE BUDGET PROPOSALS 2019/20
MEETING:	Adult Select Committee
DATE:	29th January 2019
DIVISION/WARDS AFFECTED:	All

1. PURPOSE:

- 1.1 The backing main report is being shared with all Select Committee members so that they can understand the holistic budget position being considered by Cabinet. The holistic nature of that report recognises that savings proposals should not be viewed in isolation, and may be necessary to allow other service priorities to be maintained.
- 1.2 Subsequent to the consultation process and feedback from individual Select Committees and other representative groups on particular proposals, the resulting report will be provided to full Council in their consideration of settling a balanced budget for 2019/20.
- 1.3 This abridged report seeks to ensure that all proposals have a designated scrutiny oversight, and the tables below highlight those illustratively earmarked to the Scrutiny role of Adult Select Committee for specific feedback.

2. RECOMMENDATIONS:

- 2.1 That Select Committee consider specifically the following table of pressure and savings below, with a view to providing pertinent feedback on the adoption or otherwise of such by full Council in its subsequent consideration.

3. PRESSURES

Ref	Social Care & Health	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000
PSCH001	SCH National living wage	434			
PSCH002	SCH Capital threshold	501	668		
	SCH Totals	935	668	0	0

4. SAVINGS & INCOME PROPOSALS

Ref	Social Care & Health	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000
SCH001	Practice change- continue the transformation of practice. Early help, reablement, better life planning and realigning provision to meet personal outcomes .	(536)			
SCH002	Fairer charging weekly threshold increases from £70 to £80 generating income following means test	(129)	(116)		
SCH003	Respite Care - income generation from Fairer charging threshold.	(9)			
SCH004	Increase income budget for Mardy Park to reflect additional income from new sc33 agreement	(36)			
SCH005	Adults transport budget realignment as people use own transport solutions	(15)			
SCH006	Realign Drybridge Gardens budget , based on M5 underspend position	(11)			
SCH007	Reduce Individual support service (ISS) staffing costs following end of current two year detriment	(6)			
SCH008	Efficient rota management @Budden Crescent following recent review	(20)			
SCH009	Continuing Health Care (CHC) Adult - Health recoupment	(100)			
SCH010	Budget to represent care home fee income from property sales	(160)			
SCH011	Additional charges recovered from property	(90)			
SCH013	Discretionary fees & charges uplift	(93)			
	SCH Totals	(1,246)	(116)	0	0

5. REASONS

- 5.1 To assist Chairs of Select Committees in their agenda management.
- 5.2 To better ensure Select committees members are able to focus on proposals affecting their portfolios.

6. RESOURCE IMPLICATIONS

- 6.1 The financial consequences of specific proposals are indicated in summary in table above, and in detail in the holistic Cabinet report attached and related Appendices.

7. WELLBEING OF FUTURE GENERATIONS IMPLICATIONS (INCORPORATING EQUALITIES, SUSTAINABILITY, SAFEGUARDING and CORPORATE PARENTING):

- 7.1 As in indicated in main report and appendices.

8. CONSULTTEES:

SLT
Cabinet
Head of Legal Services

9. BACKGROUND PAPERS:

Budget Proposals 2019/20
Appendix 1: Summary of budget pressures
Appendix 2: Summary of budget savings
Appendix 3: Directorate pressure proposals
Appendix 4: Directorate savings proposals
Appendix 5: Future Generations Evaluations
Appendix 6: Future Generations Evaluation for the overall budget

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