

ADULT SOCIAL CARE AND HEALTH AND CULTURE AND COMMUNITY SERVICES (BUDGET MEETING)

A record of decisions made by the Executive Members with responsibility for Adult Social Care and Culture and Community Services on:-

MONDAY, 22ND JANUARY, 2007

following consideration of the matters detailed below in the presence of:-

Councillor Clare	-	Executive Member for Adult Social Care and Health
Councillor Ibrahim	-	Executive Member for Culture and Community Services
Councillor Greenhalgh	-	Major Opposition Spokesperson (Culture)
Councillor Shaw	-	Major Opposition Spokesperson (Adults)
Councillor R. Ronson	-	Minor Opposition Spokesperson (Adults)
Mr. J. Rutherford	-	Director of Adult Services
Mrs. A. Gannon	-	Director of Health and Social Care Integration
Mr. A. Kilpatrick	-	Assistant Director of Adult Services (Adults)
Mrs. S. Crossley	-	Assistant Director of Adult Services (Culture)
Mr. A. Scott	-	Policy Accountant
Mrs. C. Street	-	Office Manager
Mrs. S. Bailey	-	Principal Democratic Services Officer

46. ADULT SERVICES RESOURCE ALLOCATION 2007/2008

The Director of Adult Services submitted a report which put forward the range of proposals to be considered as part of the resource allocation process for Adult Services in 2007-08.

The report reminded the Group that the Adult Services Department were required to deliver cashable efficiencies equating to 7% of its budget, which totalled £4.722m. It was noted that the Executive had now agreed that the £1m additional transfer from Adult Social Care to Children's Services would now be met corporately.

The Government allocation announced in December, 2006 had confirmed the grant figures, as identified in previous financial forecasts. This included the continued "damping loss" within younger Adults Social Care of £4.38m in 2007-08.

The report also provided details of the Department's proposed Capital Programme for 2007-08, which was outlined in Appendix 2. This proposed programme was subjective to further discussion within the wider Council and was included for information.

A range of savings proposals were identified and approved for further investigation in December 2006. The resulting time period had provided the opportunity to consider options, consult with interested parties and reach conclusions on potential achievability and impact, as outlined in Appendix 3 to this report, and summarised below:-

CULTURE AND COMMUNITY SERVICES

Proposal	Details/Risk/Impact	Total £000
Disposal of surplus objects from collections.	To implement the recommendations of the Collections Scrutiny Panel and dispose of low cost objects from the Museum collections. To work within the Council disposal policies and guidance from the MLA	300

	to ensure no risk to wider culture funding streams.	
Realign services with Environmental Health, Trading Standards and Licensing and achieve senior management savings.	To realign/transfer services to other departments/partners to achieve improved benefits for public and customers – to achieve savings requires all services to be transferred – reduction of senior management posts x 3.	170
To reduce team librarians and tourist information officers.	To incorporate TIC services into mainstream library services and reduce team libraries x3. To manage these changes through more effective management of staff rotas.	130
To reduce museums staffing and cancel subscription to Greater Manchester Records Office.	To reduce staffing in line with outcome of museums collections strategy – risk of loss of expertise and reputation – impact – loss of one team leader, 0.5 technical post, 1 museum officer and 1 admin. post.	105
To reduce staffing in Arts and Community Development.	To reduce staffing, including vacant Head of Service post; 2 arts/development posts and admin. and the smartcard development post and reduce funding within events programmes. To monitor the impact of reduction in staffing.	165
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To reduce staffing by disestablishing community facilities manager post.	To disestablish the community facilities manager post and deliver asset management and development role through alternative arrangements – impact was loss of post.	
To increase income from sales within Albert Halls and savings by reviewing current service/management arrangements.	To improve ticket sales and income from events. To seek efficiencies across events and Catering Services	60
To reduce leisure management budget; transfer Leverhulme club into BCC Trust arrangements and reductions in Excel staffing/operational budgets. Cease contribution towards events management support post.	Impact is primarily reductions in service budgets.	45
To seek revised management arrangements within Community Safety Services.	To review current management arrangements, due to Head of Service vacancy – risk to current performance whilst review was undertaken and support of key partners.	20
To reduce car mileage usage by 10%.	To effectively monitor and manage staff mileage and better co-ordinate journeys etc.	10

ADULT SOCIAL CARE		
To ensure appropriate funding for all potentially eligible people through targeted assessment of continuing health care needs.	To identify specific individuals within Adult Services and where eligible, following an assessment, seek revised funding agreement, assuming they meet NHS Continuing Care criteria – risk of non agreement.	300
To achieve efficiencies from specific learning disability block contracts.	To review current contracts and seek efficiencies – risk will be non achievement of level of savings.	150
To seek 7% efficiency within agreements on Heaton Fold/Bolmoor.	To reduce investment by 7% by agreement within Environmental Services – no risk to services.	25
To review and achieve changes to specific staff terms and conditions within networks.	To seek changes to specific terms and conditions.	250
To naturally convert specific RSW posts to CSW posts within Mental Health and Learning Disability Services.	To change job descriptions, roles and responsibilities of current and future posts – risk of delay in achieving conversions.	112
Adult Learning	Reorganisation of management arrangements.	20
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Increasing income from service charges.	This relates to specific properties in the LD Network and housing benefit paying Bolton at Home additional income, which can be reclaimed through service charges.	
To redesign Supporting People admin. service.	To reduce admin support within Supporting People Team and achieve savings through mobile working.	40
To implement new S117 discharge policy to increase income.	Main risk was the potential delay in implementation of new approach to S117 discharge and gaining the income.	95
To disestablish a specific number of posts within Mental Health Services: -		
- To disestablish 2 full time day services	Reduction in staffing (BEST and Park Lodge) although review of Day Services should take account of this.	43
- Disestablish vacant part time leader post within Alcohol Team	To reduce part time management post and review current arrangements.	9
- Disestablish vacant 0.5 social work post within Primary Care Mental Health	Minimal impact on service and post had been vacant for several months.	17
	No impact.	8

<ul style="list-style-type: none"> - Disestablish vacant 18 hour admin post within Mental Health Network - Disestablish 2 vacant Care Assistant posts within Mental Health Services. 	Minimal impact on service.	42
To ensure that tenants within mental health network properties pay for telephone rental/calls.	Tenants were responsible for their own telephone usage.	4
Disestablish vacant posts within Older Adults.	Vacant posts of Principal Officer and Catering Manager not filled.	75
To cease care provision at Manor Court.	To cease residential care provision and redevelop the site as extra care housing. Impact was loss of care posts.	320
To cease care provision at Thicketford House.	To cease residential care provision, retain and enhance day services – develop centre as a Sure Start Centre/Active Aging Centre. Impact was loss of posts and also short term care provided elsewhere.	500
To disestablish 1 manager post at Firwood.	Firwood developed as Resource Centre. Centre Manager would manage	20

	entire building including day care.	
To review advice and information service for BME community.	To transfer service into Access Bolton – impact was reduction of 2 posts.	50
To transfer befriending scheme to a voluntary sector provider.	Befriending Service currently provided by Adult Placement would be provided by Voluntary provider. Impact on service users – receiving alternative support.	60
To review and achieve efficiencies within current day services contracts.	Redesign and reconfiguration of services had already generated savings.	100
Reduce car mileage usage by 10%.	Monitor and review/better co-ordination of staff journeys.	100
To undertake an option appraisal of all Council commissioned benefits services.	To review all current investment in welfare benefits and provide an option appraisal on best use of overall resources. To reduce current spend.	50
To reduce and realign HR and staff Development Services.	To reduce staffing and related resources within the service and reconfigure remaining investment to best meet the needs of the service.	500
To reduce and realign admin management and associated business support services.	To transfer line management to operational service and reduce admin management – reduce related support services posts.	350

To reduce staffing within financial charging service.	To reduce staffing due to implementation of move effective ways of working – Impact 2 posts.	40
To disestablish a vacant management post.	Vacant post to be disestablished.	40
To manage inflation on supplies and services budget.	To cap budgets at 06/07 totals.	110
To reallocate appropriate expenditure to identified grants.	Legitimate expenditure within mainstream budget to be transferred to identified grants.	143
	Total	4.722m

The Department had identified a range of growth and demand pressures, driven by the following factors:-

- increasing demand within Social Care due to improved life expectancy of older adults and young adults with complex disabilities;
- new legislative and regulatory changes; and
- increasing demands for different types of services due to changing expectations.

The growth and demand pressures had been forecast at approximately £1.8m. The Department planned to manage this demand through ongoing services redesign and review, linked to continuing robust budget management.

The report further stated that the proposals identified to achieve the savings target had attempted, wherever possible, to

concentrate on non-statutory services, service realignment and increased income.

The report also set out plans to achieve the Council's three year Budget guidance, 3% savings in 2008/2009 and 2009/2010, approximately £2m per year, through the Department's "Our Change Programme", which would be used to review services and identify options.

The report also included analysis of the changes from the Department's 2006/2007 Strategic Budget to its 2007/2008 Strategic Budget.

The Executive Members APPROVED –

The Adult Services 2007/2008 Revenue Budget and Capital Programme for submission to the Executive.