

HEALTH AND ADULT SOCIAL CARE OVERVIEW AND SCRUTINY COMMITTEE

20 NOVEMBER 2017

MEMBER QUESTION TIME

2. Question Received from Councillor Roger Evans

I note in the Quarter 2 report received by the Shropshire Council Cabinet on Wednesday 15th November a comment that for the first time the forecast expenditure is expected to be £44k below that in the budget this service is being targeted with saving a further £1.1M. This is despite an expected £341k overspend on property costs, £781k overspend within Integrated Community Services, and £375k purchasing overspend. This in essence means that the service will in effect be saving an estimated £2.6M on the budgeted figures for this Directorate.

How is this possible please. I note that there is a reference about increased drawdown from the iBCF grant. How much is this grant, is it a one off or will it be repeated in future years. How will and what are spending freeze amounts that are also highlighted through this report going to be implemented. I also note that there is a saving in staff costs by not filling vacancies of £444k.

Noted is that the Better Care Fund contribution has also been agreed. How much is this and is it what was expected.

Response:

The quarter two position for Adults Services is projected to be a total underspend of £44,877 before spending freeze action. This demonstrates that the service has been able to manage the pressures arising from property related matters, Integrated Community Services pressures and purchasing pressures by making one off savings in other areas such as staffing, reducing transport costs, day services and project costs.

However, due to the overall position of the council and the total projected outturn of a £5.061m overspend each service was asked to freeze particular budgets and take any other management action possible in order to deliver a further one off in year saving. Adults Services is able to deliver a further £1,100,033 on this basis bringing the total projected underspend in the service down to £1,144,910. The spending freeze will create one off underspends on budgets for training and supplies and services but will of course limit the service's ability to deliver quality services.

Part of the revised position is delivered by increasing the amount of additional Better Care Funding applied to the position. Of the total £6.19m Improved and Additional Better Care Funding available in 2017/18 Adults Services will be applying £3.51m in 2017/18. It is hoped that the unspent money can be carried forward for future years and we are awaiting confirmation of this. The table below shows the iBCF and

additional BCF allocations for the next three years. Thereafter we have no further information and must therefore assume it is one off in nature. There are significant restrictions as to how the Additional Better Care money can be spent.

	2017/18	2018/19	2019/20
Improved BCF	216,823	4,328,800	8,153,520
Additional BCF	5,976,760	3,959,450	1,967,260
Total	6,193,583	8,288,250	10,120,780

In addition to the above the original Better Care Funding is received via the CCG and the amount agreed and applied to the Council's position for 2017/18 is £7.764m. This is negotiated and agreed annually.