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DATE: 17 January 2019

ADULT CARE AND HEALTH POLICY DEVELOPMENT AND SCRUTINY COMMITTEE

Meeting to be held on Thursday 24 January 2019

Please see the attached report marked "to follow" on the agenda.

7b DRAFT 2019/20 BUDGET REPORT (Pages 3 - 22)

***Copies of the documents referred to above can be obtained from
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Report No.
FSD19009

London Borough of Bromley

PART ONE - PUBLIC

Decision Maker: ADULT CARE AND HEALTH POLICY DEVELOPMENT AND SCRUTINY COMMITTEE

Date: Thursday 24th January 2019

Decision Type: Non-Urgent Non-Executive Non-Key

Title: ADULT CARE AND HEALTH PORTFOLIO DRAFT BUDGET 2019/20

Contact Officer: James Mullender, Head of Finance
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Chief Officer: Director of Finance

Ward: Borough-wide

1. Reason for report

- 1.1. The prime purpose of this report is to consider the Portfolio Holder's Draft 2019/20 Budget which incorporates future cost pressures and initial draft budget saving options which are being reported to Executive on 16th January 2019. Members are requested to consider the initial draft budget being proposed and also identify any further action that might be taken to reduce cost pressures facing the Council over the next four years.
 - 1.2. Executive are requesting that each PDS Committee consider the proposed initial draft budget savings and cost pressures for their Portfolio and the views of each PDS Committee be reported back to the next meeting of the Executive, prior to the Executive making recommendations to Council on 2019/20 Council Tax levels.
 - 1.3. There are still outstanding issues and areas of uncertainty remaining. Any further updates will be included in the 2019/20 Council Tax report to the next meeting of the Executive.
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2. RECOMMENDATIONS

2.1 The Adult Care and Health PDS Committee is requested to:

- i) Consider the update on the financial forecast for 2019/20 to 2022/23;
- ii) Consider the initial draft 2019/20 budget as a basis for setting the 2019/20 budget; and,
- iii) Provide comments on the initial draft 2019/20 budget for the February meeting of the Council's Executive.

Impact on Vulnerable Adults and Children

1. Summary of Impact: Adult Care and Health Portfolio budget setting supports the provision of services to vulnerable adults
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Corporate Policy

1. Policy Status: Existing Policy
 2. BBB Priority: Excellent Council
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Financial

1. Cost of proposal: Not Applicable
 2. Ongoing costs: Recurring Cost
 3. Budget head/performance centre: Adult Care and Health portfolio budgets
 4. Total current budget for this head: £73,538k (draft 2019/20 budget)
 5. Source of funding: Draft revenue budget for 2019/20
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Personnel

1. Number of staff (current and additional): Full details will be available with the Council's 2019/20 Financial Control Budget to be published in March 2019
 2. If from existing staff resources, number of staff hours: Not Applicable
-

Legal

1. Legal Requirement: Statutory Requirement: The statutory duties relating to financial reporting are covered within the Local Government Act 1972; the Local Government Finance Act 1998; the Local Government Act 2000; the Local Government Act 2002 and the Accounts and Audit Regulations 2015.
 2. Call-in: Not Applicable
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Procurement

1. Summary of Procurement Implications: Not Applicable
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Customer Impact

1. Estimated number of users/beneficiaries (current and projected): The 2019/20 budget reflects the financial impact of the Council's strategies, service plans etc. which impact on all of the Council's customers (including council tax payers) and users of the services.
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Ward Councillor Views

1. Have Ward Councillors been asked for comments? Not Applicable
2. Summary of Ward Councillors comments: Not Applicable

3. COMMENTARY

3.1. APPROACH TO BUDGETING, FINANCIAL CONTEXT AND ECONOMIC SITUATION WHICH CAN IMPACT ON PUBLIC FINANCES

3.1.1. In considering this report further background information was available through the Members' seminars as follows:

- Members' Finance Seminar on 20th June 2018;
- Members' Welfare Reform Seminar on 2nd July 2018;
- Members' Pension Fund Seminar on 5th November 2018.

3.1.2. Forward financial planning and financial management is a key strength at Bromley and this has been recognised previously by our external auditors. This report continues to forecast the financial prospects for the next 4 years and includes the Government's final year of the four year funding settlement period (2016/17 to 2019/20). At the time of writing this report, further details on various grant funding is awaited and it is important to note that some caution is required in considering any projections for 2020/21 to 2022/23 as this represents the Government's next awaited Spending Review period.

3.1.3. A strong economy with growth increases revenues which supports the Government's ability to reduce public sector debt as the gap between finances raised and spend on public services is reduced. The slowing down of the global economy and many sources of uncertainty has resulted in a downgrading of the level of economic growth in the UK economy. It is important to consider the key national issues that could impact on public finances over the next four years. The overall national debt stands at £1.8 trillion with annual debt servicing costs of £43bn. It is expected that Public Sector Debt will decline from a peak of 85.2% of GDP in 2016/17 to a forecast 74.1% in 2023/24 and that public sector borrowing will be £19.8bn in 2023/24 (lowest level for 10 years). The Autumn Budget 2018 identified that public sector net borrowing is expected to be 1.4% of GDP in 2019/20 falling to 0.8% in 2023/24. Bank of England have referred to domestic inflation being partly driven by high wage growth and lower productivity levels per head which is expected to keep CPI above 2% until at least 2021. The Spring Statement due in March 2019 is expected to be upgraded to a full budget depending on the outcome of the Brexit negotiations.

3.1.4. Local Government has borne the brunt of austerity and savings compared with other areas of Government expenditure. Despite the announcements by the Government that "austerity is over", local government funding remains 'unprotected' and the impact of additional funding for NHS and other 'protected' services results in a likely real term funding reductions remaining for local government.

3.1.5. The financial forecast assumes ongoing funding reduction over the four year period, although at a lower rate, compared with previous years. Even with the planned Green Paper on social care which has now been delayed until later in 2019, no additional funding has been announced by the Government for adult social care from 2020/21, at this stage. For local government, the fiscal squeeze is expected to continue and with ongoing protection of health, education police and other security services.

3.1.6. The Government remains committed with the aims of devolution which includes enabling local government to be more self-sufficient. The Government views the new flexibilities such as the future growth forecasts from business rates, to be mainly devolved (75% of total quantum) to local government by 2020 combined with scope for the ongoing ability to increase council tax as methods which can reduce the impact of grant reductions. However, it is not the full solution for local government given its costs pressures and service demands.

- 3.1.7. The Budget Strategy has to be set within the context of a reducing resource base, with Government funding reductions in real terms likely to continue beyond 2020 – the on-going need to reduce the size and shape of the organisation to secure priority outcomes within the resources available. There is also a need to build in flexibility in identifying options to bridge the budget gap as the gap could increase further. The overall updated strategy has to be set in the context of the national state of public finances, with austerity continuing given the level of public sector debt, and the high expectation from Government that services should be reformed and redesigned with devolution contributing to the transformation of local government. There is also an on-going need to consider “front loading” savings to ensure difficult decisions are taken early in the budgetary cycle, to provide some investment in specific priorities, to fund transformation and to support invest to save opportunities which provide a more sustainable financial position in the longer term. Any decisions will need to consider the finalisation of the 2019/20 Budget as well as the longer time frame where the Council has to ‘live within its means’.
- 3.1.8. Bromley has the second lowest settlement funding per head of population in 2018/19 for the whole of London. Despite this, Bromley has retained the third lowest council tax in outer London (other low grant funded authorities tend to have higher council tax levels). This has been achieved by having one of the lowest costs per head of population in outer London. Despite being a low cost authority, Bromley has achieved general savings of around £97m since 2011/12 but it becomes more challenging to achieve further savings with a low cost base.
- 3.1.9. One of the key issues in future year budgets will be the balance between spending, council tax levels, charges and service reductions in an organisation starting from a low spending base. It is important to recognise that a lower cost base reduces the scope to identify efficiency savings compared with a higher cost organisation.

3.2. CHANGES SINCE THE 2018/19 BUDGET THAT IMPACT ON THE FINANCIAL FORECAST

- 3.2.1. The 2018/19 Council Tax report reported to Executive in February 2018 identified a significant “budget gap” over the four year financial planning period. Some key changes are summarised below.
- 3.2.2. The draft budget and future years forecast reflect a continuing reduction in core grant funding to local government. After allowing for the Government’s concession on negative Revenue Support Grant (RSG) there is a core grant funding reduction of £3.6m in 2019/20 reflected in the draft 2019/20 Budget increasing to £12.6m per annum by 2022/23.
- 3.2.3. The main measure of inflation for annual price increases for the Council’s contracted out services is Retail Price Index (excluding mortgage interest rates) i.e. RPIX. This measure is normally up to 1% above the Consumer Price Index (CPI) level. The Draft 2019/20 Budget assumes contract price increases of 3.0%, reducing to 2.7% per annum from 2020/21, which compares with the existing RPIX of 3.1%. Action will need to be taken by Chief Officers to fund increasing costs through alternative savings in the event that inflation exceeds the budget assumptions.
- 3.2.4. The Autumn Statement 2016 identified future funding for the Improved Better Care Fund (IBCF), utilising Section 31 grant funding which effectively results in direct funding to the Council rather than through Bromley CCG. Funding of £2m was available in 2018/19 increasing to £4.6m per annum from 2019/20. In addition, in March 2017, after the Council agreed it’s 2018/19 Budget, the Government agreed further non-recurring funding of £4.463m in 2017/18, £3.363m in 2018/19 and £1.677m in 2019/20. The utilisation of these monies requires the joint agreement with Bromley CCG. The Council will receive a net increase in IBCF funding of £914k in 2019/20, compared with 2018/19 and a net reduction of £763k per

annum in future years to reflect the fall out of non-recurring funding. Proposals for funding various schemes were approved by Executive on 10th October 2017 and remaining funding has been utilised towards the growth/cost pressures within adult social care.

3.2.5. The Chancellors Autumn Statement 2018 included an announcement of national funding of £650m for social care in 2019/20. What is significant is the Government shift which allows £2.0m (£410m) of the £3.2m (£650m) to be used towards children’s social care as long as any diversion of this funding away from adult social care does not “create additional demand on the NHS”. Funding for adult social care can cover all adult groups i.e. not just for older people but can include working age adults with learning difficulties and other adult social care client groups. The additional funding should be considered to partly offset the growth/cost pressures identified in paragraph 3.2.6. Although the funding was announced for 2019/20 only, the financial forecast assumes continuation of this funding in future years.

3.2.6. The Interim Chief Executive has identified cost/growth pressures impacting on education, housing, adults and children’s social care as well as opportunities for the mitigation of costs which have been reflected in the Draft 2019/20 Budget and financial forecast which are summarised below:

	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000
Growth/cost pressures	16,280	24,699	28,986	33,331
Mitigation	-8,269	-7,457	-10,452	-14,502
Net additional costs	8,011	17,242	18,534	18,829

3.2.7. It remains essential that there is the ongoing scrutiny and review of growth/cost pressures, which are mainly unfunded at the present time, with options to help achieve a balanced budget, including any mitigation over the financial forecast period.

3.2.8. The Government announced in-year funding reductions (2015/16) for Public Health services and the ongoing reductions have been reflected in the 2019/20 Draft Budget and financial forecast. The full details of the final grant settlement for 2019/20 relating to all the grants received by the Council are awaited. The Council’s four year financial forecast includes a loss of £386k in public health funding in 2019/20 increasing to £715k per annum from 2020/21

3.2.9. The additional funding for the Improved Better Care Fund and the higher proportion of funding cuts in core grant to the Council now take into account the amount that can be raised locally through council tax and the adult social care precept. Therefore, there is an inherent assumption that local authorities will be increasing council tax and utilising the adult social care precept to mitigate against the loss of grant funding and towards meeting the cost of social care. For Bromley, this change does not take into account any need to address low funding levels for the Council raised previously with the Government. Therefore the starting point relating to funding levels remains unchanged, despite the Council’s concerns. Councils can still choose locally the level of council tax increase required, subject to referendum options. In calculating the Council’s spending power, the Government has assumed that social care authorities will have an average council tax increase applying both the social care precept and general council tax increases every year. For illustrative purposes, the financial forecast assumes an overall council tax increase of 4.99% in 2019/20 (including adult social care precept), without the need for a referendum, and future year increases of 1.99% per annum.

3.2.10. Given the scale of savings identified and any inherent risks, the need for longer term financial planning, the uncertainty on future year cost pressures, significant changes that may follow relating to future new burdens, effect of ongoing population increases and the potential impact of other public agencies identifying savings which impact on the Council’s costs, a prudent

approach has been adopted in considering the Central Contingency Sum required to mitigate against these risks. If the monies are not required during the year the policy of using these resources, in general, for investment, generate income/savings and provide a more sustainable financial position should continue. To illustrate the benefit of the investment approach the Council has potential income in 2019/20 totalling £15.4m from a combination of treasury management income and rents from investment properties. Without this income, equivalent service reductions may be required. Investment in economic growth (Growth Fund) will also be key to generate additional business rate income.

3.2.11. The latest forecast indicates that despite having a balanced budget in 2019/20 there remains a significant budget gap in future years that will need to be addressed, particularly from 2020/21.

3.3. FINANCIAL CONTEXT

3.3.1. Key issues include:

- Two of the Council's main activities which are grant funded are schools and housing benefits. Both of these areas of spend continue to be ring-fenced;
- A high proportion of the Council's spend relates to third party payments, mainly contracts, which can limit flexibility to change spend levels as well as providing greater inflationary pressures (e.g. the impact of the National Living Wage);
- As reported in previous years, the majority of the Council's spend relates to just a few service areas;
- Even though the draft budget would be broadly balanced next year, the future years budget gap is projected to increase to £32.2m per annum by 2022/23. Without any action to address the budget gap in future years reserves will need to be used followed by a significant 'cliff edge' budget gap remaining thereafter.

3.3.2. The reasons for the budget gap by 2022/23 include, for example:

- inflation pressures partly offset by assumed council tax increase (2.99% in 2019/20 and 1.99% thereafter) and social care precept (2019/20 only) of 2% leaving a balance required of £10.6m;
- Loss of core grant funding of £12.6m;
- Growth/cost pressures less mitigation of £18.8m relating to education, social care and housing;
- Additional income of £3.2m from Government social care funding assumed to continue beyond 2019/20 which partly offsets the social care cost/growth pressures;
- Savings from reduction in the Council's provision for risk/uncertainty held within the Central Contingency Sum (saving of £8m per annum);
- Other variations leading to an increase of £1.4m.

3.3.3. Even using a 'best case scenario' that there are no government grant reductions over the four year period, the final budget gap in future years will remain significant (£19.6m).

3.3.4. In the financial forecast, after allowing for inflation, council tax income and other changes we have an unfunded budget gap due to reductions in government funding and net service growth/cost pressures. Therefore service growth/cost pressures are effectively unfunded. This highlights the importance of scrutinising growth and recognition that corresponding savings will need to be found to achieve a statutory balanced budget. It is timely as we all have to consider what level of growth the Council can afford and the need for significant mitigation or alternative transformation options.

3.4. LATEST FINANCIAL FORECAST

3.4.1. A summary of the latest budget projections is shown the table below:

Variations Compared with 2018/19 Budget	2019/20 £m	2020/21 £m	2021/22 £m	2022/23 £m
Grant Loss	3.6	6.6	9.6	12.6
Cost Pressures				
Increased costs (3.0% 2019/20 then 2.7% per annum)	6.0	13.3	20.5	27.7
Reinstatement of highways maintenance (previously capitalised)	0.0	0.0	0.0	2.5
Total Additional Costs	6.0	13.3	20.5	30.2
Income / Savings				
Acquisition of Residential Properties to Accommodate Homeless (Mears)	-1.0	-1.0	-1.0	-1.0
Additional Income Opportunity (Amey)	-0.2	-0.4	-0.4	-0.4
Additional income from business rate share to reflect new developments in borough and Section 31 funding and increase in business rate base	-1.5	-1.8	-1.8	-1.8
Fall out of London pilot of business rates (as approved by Council 25/9/17) - one year only	2.9	2.9	2.9	2.9
Continuation of London Business Rate Pool 2019/20	-2.2	0.0	0.0	0.0
Business Rates Surplus levy	-0.6	0.0	0.0	0.0
Interest on balances - reduction in income to reflect use of balances and temp. funding for Site G	0.2	0.1	0.3	0.4
Release general provision in contingency for significant uncertainty/variables	-0.7	-0.7	-0.7	-0.7
Savings from recommissioning/retendering of various contracts	-0.1	-0.1	-0.1	-0.1
Savings from Childrens Social Care linked to Invest to Save funding	-0.2	-0.7	-1.0	-1.0
Potential release of draft contingency in future years re provision for risk/uncertainty	0.0	-4.0	-8.0	-8.0
Extra Social Care Funding through Government grants	-3.2	-3.2	-3.2	-3.2
Leisure Service Lease approved by Executive on 28th November 2018	-1.5	-1.5	-1.5	-1.5
Review of staffing across organisation	-0.6	-1.5	-1.5	-1.5
Other savings	-0.4	-1.1	-1.5	-1.5
Total Income / Savings	-9.1	-13.0	-17.5	-17.4
Other Changes (includes use of non-recurring funds)				
Fall out of New Homes Bonus funding	3.2	4.5	5.1	5.6
Real Changes and other Variations	-0.9	-1.3	-1.2	-0.5
Total Other Changes	2.3	3.2	3.9	5.1
ECHS Growth and Mitigation	8.0	17.2	18.5	18.8
Council Tax				
Increase in Council Tax Base to reflect additional properties and increased collection rates	-1.6	-2.3	-2.9	-3.6
Fall out of Collection Fund surplus 2014/15 set aside as one off support towards meeting the funding shortfall in 2018/19	4.9	4.9	4.9	4.9
Fall out of Collection Fund surplus 2015/16 set aside as one off support towards meeting the funding shortfall in 2018/19	0.7	0.7	0.7	0.7
Increase in council tax (assume 2.99% per annum in 2019/20 and 1.99% thereafter)	-4.5	-7.6	-10.9	-14.1
Impact of Adult Social Care Precept (assume 2% per annum)	-3.0	-3.0	-3.0	-3.0
Collection Fund Surplus 2017/18	-6.8	0.0	0.0	0.0
Projection of future year collection fund surplus	0.0	-4.0	-3.0	-2.0
Total Council Tax	-10.3	-11.3	-14.2	-17.1
Remaining "Budget Gap"	0.5	16.0	20.8	32.2

The above table shows, for illustrative purposes the impact of a council tax increase of 3.99% in 2019/20 (including adult social care precept). Each 1% council tax increase generates on-going annual income of £1.5m. The financial forecast assumes that any future increases in the Adult Social Care precept cease beyond 2019/20. It should be noted that the current legislation only provided powers for this precept until the end of 2019/20.

3.4.2. The above table highlights that, although it has been possible to achieve a potential balanced budget for next year through identifying savings and continuing with prudent financial management, there remains a “budget gap” of £16m in 2020/21 rising to £32.2m per annum in 2022/23. The projections in later years have to be treated with some caution, particularly as the Government’s next spending review is expected to be implemented from 2020/21 which will include the revised levels of funding for individual local authorities following the ‘Fair Funding’ review. The Government is consulting on the early stages of the ‘Fair Funding’ review.

3.4.3. In considering action required to address the medium term “budget gap”, the Council has taken significant action to reduce the cost base while protecting priority front line services and providing sustainable longer term solutions. Significant savings of around £97m were realised since 2011/12. Our Council has to balance between the needs of service users and the burden of council tax on council tax payers. With the Government placing severe reductions in the level of grant support, the burden of financing increasing service demand falls primarily upon the level of council tax and business rate income.

3.5. DETAILED DRAFT 2019/20 BUDGET

3.5.1. Detailed Draft 2019/20 Budgets are attached in Appendix 1 and will form the basis for the overall final Portfolio/Departmental budgets after any further adjustments to deal with service pressures and any other additional spending. Under the budget process previously agreed, these initial detailed budgets are forwarded to PDS committees for scrutiny and comment prior to the next Executive meeting in February.

3.5.2. Appendix 1 sets out:-

- A summary of the Draft 2019/20 Revenue Budget for the Portfolio showing actual 2017/18 expenditure, 2018/19 budget, 2019/20 budget and overall variations in planned spending between 2018/19 and 2019/20;
- A summary of the main reasons for variations per Portfolio in planned spending between 2018/19 and 2019/20 together with supporting notes;
- A high level subjective summary for the Portfolio showing expenditure on employees, premises etc.

3.6. HEALTH AND SOCIAL CARE

3.6.1. The Spending Review and Autumn Statement 2015 referred to “the Government will integrate health and social care across the country by 2020 and requires every part of the country to have a plan in place by 2017 for full implementation by 2020”. This was a significant step combined with wider integration proposals with health and social care evolving in different parts of the country. One example of integration includes the work undertaken in Manchester which seeks to ensure integration maintains local democratic accountability at its core.

3.6.2. Bromley CCG is co-terminus with the Council’s boundaries which makes any pooling of resources for a shared locality more straightforward. The Council is working with Bromley CCG to explore opportunities for the delivery of local integration of health and social care. Integration will help protect social care and provide more effective services to people in the community. There are close interdependencies between health and social care which was recognised by the Government in the creation of the Better Care Fund. Opportunities will be explored including the pooling of resources across the locality if it enables better opportunities for value for money, economies of scale, reduce duplication and streamline processes. The state of finances within the NHS, particularly amongst health providers, does create an inherent risk and therefore any integration arrangement must fully consider the implications, including the level of financial risk.

- 3.6.3. Advice from Chartered Institute of Public Finance and Accountancy (CIPFA) states that Councils have a duty to their own council taxpayers as well as their clients and need to ensure that their council taxpayers are not, in effect, being asked to underwrite a portion of NHS costs.
- 3.6.4. The impact of the Sustainability and Transformation Plans led by the health services and the continuation of the Better Care Fund and Improved Better Care Fund will be monitored closely to identify the risks/opportunities that may arise to meet the Building a Better Bromley priorities.
- 3.6.5. The LGA assessment is that there is a £3.6bn funding gap for adult social care by 2024/25, and that is the bare minimum. The Public Accounts Committee also reported that the adult social care sector is in a “precarious state because of long-term underfunding” and needs a long-term funding plan. They also indicated that the Department of Health and Social Care should provide a costed 10-year plan for social care to run alongside that for the NHS (the health service is due to produce a plan on how the extra funding of £20.5bn for NHS will be spent over a 10 year period).
- 3.6.6. The Government announced in the Spring Budget 2017 that it intended to produce a Green Paper to reach a long-term, sustainable solution for providing the care that older people need. In June, the Secretary of State for Health and Social Care announced that the paper would be published in the autumn so that it could be aligned with the new NHS spending plan. The Government also started parallel work to develop a sustainable funding solution of working age adults’ social care.
- 3.6.7. The Green Paper was initially supposed to be published in the summer before being delayed until December 2018, to coincide with the NHS long-term plan. The Department of Health and Social Care recently announced that that the Green Paper will be published at the “earliest opportunity” but this would not be until 2019. The NHS long-term plan has also been delayed.

3.7. REVIEW OF FEES AND CHARGES

- 3.7.1. There will need to be an ongoing review identifying opportunities as the medium term ‘budget gap’ remains significant. Chief Officers will continue to review fees and charges during 2019/20 to identify opportunities to reduce the future years ‘budget gap’

3.8. IDENTIFYING FURTHER SAVINGS/MITIGATION

- 3.8.1. There were 1,335 statutory duties as at June 2011, as identified by the National Audit Office. There has been no overall reduction in statutory duties to date despite significant funding reductions.
- 3.8.2. Chief Officers previously undertook “Baseline Reviews” which identified the full cost of services and their resultant statutory and non-statutory functions with scope for achieving savings as well as action to mitigate any negative service impact.
- 3.8.3. The scale of savings required in future years cannot be met by efficiency alone – there will be a need for a reduction in the scope and level of services. The Council will need to continue to review its core priorities and how it works with partners and key stakeholders and the overall provision of services.
- 3.8.4. A significant challenge is to consider discretionary services which, if reduced, could result in higher cost statutory obligations. Therefore, it is important to consider the risk of ‘unintended consequence’ of reducing discretionary services adversely impacting on the cost of statutory services.

- 3.8.5. Chief Officers are currently exploring further saving/income opportunities as part of finalising the 2019/20 Budget and any updates will be provided for the meeting of the Executive.
- 3.8.6. The Director of Corporate Service is leading on a core statutory minimum review to determine what the Council can afford within its overall budget envelope. This work will be very challenging given the visibility and importance to residents of some discretionary services. Even after identifying the core statutory minimum there may be opportunities to reduce costs through ensuring VFM is realised and the best method of service delivery and outcomes are achieved.
- 3.8.7. Apart from the core statutory minimum review, Chief Officers will plan to undertake a significant transformational review across all services, focussing on higher spend services first to be completed by mid-2019/20 with options for members to consider significant transformation change for implementation by 2020/21. The outcome of the transformation review will be a key consideration within the Council Tax report in determining future arrangements for addressing the budget gap

3.9. POSITION BY DEPARTMENT – KEY ISSUES/RISKS

- 3.9.1. Budgets within Adult Care and Health are closely linked and so many risks are held in common. Evidence shows that clients presenting to adult social care are increasingly complex, requiring more complex packages of care, including Deprivation of Liberty orders (DoLs). At the same time, there are continuing demographic pressures, with Bromley having the second highest proportion of the population aged over 65 across London. However, many residents are living longer, healthier lives which is to be celebrated, as is the wider Council policy to help maintain residents in their own homes for as long as possible.
- 3.9.2. We try to control demand by ensuring that all staff are up to date with alternative forms of help and support within the community and are able to signpost residents as appropriate; however where an assessment has been requested and care and support needs are identified we are obliged to meet these (where appropriate). All offers of care and support are scrutinised through our Practice Review Groups where we consider all possible ways to support an individual before commissioning is undertaken, including referrals to the CCG for Continuing Health Care funding etc., and other partner and third sector helping organisations.
- 3.9.3. We know that our partners who provide clients with care whether in residential homes or domestic, are also under very significant pressures. Containing our supplier costs will remain challenging in the coming year, and it is the case that we are very dependent on our commissioning team to manage pressures in a number of areas. This is particularly acute in the complexities of children transitioning from children's to adults' services.
- 3.9.4. The National Living Wage continues to have a significant impact on the care sector where traditionally care workers are remunerated at the lower end of average income levels. In Bromley around 95% of adult social care front line service delivery and spend is in the independent sector. The Council's social care contracts require providers to pay at least the National Minimum Wage, currently £7.83 per hour, rising to £8.21 from the 1st April 2019 (an increase of 4.9%). The Council will consider the contractual position with providers and would expect them to be able to demonstrate the specific impact of the NLW on their costs.
- 3.9.5. The Discharge to Assess team and dedicated providers are helping to reduce delayed transfers of care, as well as generating savings for the Council on domiciliary and residential care packages, and for the CCG on hospital beds; however there is a risk of penalties/charges if targets are not met.
- 3.9.6. Within Public Health, savings have been achieved in sexual health services from a redesign of the services with the introduction of on-line testing and shift to other community-based

services and a reduction in the more expensive hospital-based service. The recent introduction of the London tariff has also resulted in a significant price reduction. In addition, work is ongoing on reducing activity by reducing the incidence of sexually transmitted diseases.

3.9.7. Looking forward, it is difficult to predict the exact level of future activity, especially as reductions to the level of preventative work now may lead to later increases in activity. There is also a degree of uncertainty around costs as the new tariff only recently started, as well as pressures from significant increases to the cost of certain drugs.

3.9.8. Whilst the Department will endeavour to meet its budgetary commitments there is a risk from increasing demands and pressures on budgets. This will mean that additional in year pressures may occur leading to overspends in those areas, which the Department will try to mitigate as far as possible.

4. IMPACT ON VULNERABLE ADULTS AND CHILDREN

4.1 The draft 2019/20 Budget reflects the Council's key priorities which includes, for example, supporting vulnerable adults with children and being ambitious for all our children and young people.

5. POLICY IMPLICATIONS

5.1 The Council's key priorities include, for example:

- Ensure financial independence and sustainability;
- Invest in our business and our people;
- Ambitious for all our children and young people;
- Enhance our clean and green Borough.

5.2 Ensure financial independence and sustainability priorities include:

- Strict management of our budgets to ensure we live within our means;
- Working to achieve the benefits of the integration of health and social care;
- Early intervention for our vulnerable residents.

6. FINANCIAL IMPLICATIONS

6.1 Financial implications are contained within the overall body of the report.

7. PERSONNEL IMPLICATIONS

7.1 Staff, departmental and trade union representatives will be consulted individually and collectively on any adverse staffing implications arising from the Draft 2019/20 Budget. Managers have also been asked to encourage and facilitate staff involvement in budget and service planning.

8. LEGAL IMPLICATIONS

8.1 The adoption of the budget and the setting of the council tax are matters reserved for the Council upon recommendation from the Executive. The Local Government Finance act 1992 (as amended) requires the Council to set an amount of Council tax for each financial year and provides that it must be set before 11th March in the financial year preceding that for which it is set. Sections 73-79 of the Localism Act 2011 amended the calculations billing and precepting

authorities need to make in determining the basic amount of Council tax. The changes included new sections 31 A and 31 B to the Local Government Finance Act 1992 which has modified the way in which a billing authority calculates its budget requirement and basic amount of Council Tax.

- 8.2 Schedule 5 to the Localism Act 2011 inserted a new section 52ZB in the 1992 Act which sets out the duty on billing authorities, and precepting authorities to each determine whether their relevant basic amount of council tax for a financial year is excessive. If an authority’s relevant basic amount of council tax is excessive, the provisions in relation to the duty to hold a referendum will apply.

- 8.3 The making of these budget decisions at full Council is a statutory responsibility for all Members. Members should also have regard to the changes from the Localism Act relating to council tax increases and the recent introduction of the Adult Social Care precept. The Council has a number of statutory duties which it must fulfil by law – although there can be an element of discretion on level of service provision. The Council also discharges a range of discretionary services. The Council is not bound to carry out such activities in the same way as it is for statutory duties – although it may be bound contractually to do so. A decision to case or reduce provision of a discretionary service must be taken in accordance with sound public/administrative law decision making principles. The Council must also comply with the Public Sector Equality Duties in section 149 of the Equality Act 2010. In doing so, the Council must have due regard to elimination of discrimination, harassment and victimization, advance equality of opportunity and foster good relations with persons who share a protected characteristic.

- 8.4 The Local Government Act 2003 included new requirements to be followed by local authorities, which includes the CIPFA Prudential Code. This includes obligations, which includes ensuring adequacy of future years reserves in making budget decisions and section 25 of that Act requires the Director of Finance to report on the robustness of the estimates made for the purposes of calculating the Council Tax and the adequacy of the reserves. Further details to support these obligations will be reflected in the 2019/20 Council Tax report to be reported to the February meeting of the Executive.

Non-Applicable Sections:	Procurement Implications
Background Documents: (Access via Contact Officer)	Finance monitoring, Estimate Documents, etc all held in Finance Section

Adult Care and HealthDRAFT REVENUE BUDGET 2019/20 - SUMMARY

2017/18 Actual	Service Area	2018/19 Budget	Increased costs	Other Changes	2019/20 Draft Budget
£		£	£	£	£
	Adult Social Care				
21,891,457	Assessment and Care Management	23,546,490	727,850	Cr 1,048,700	23,225,640
0	Carers	Cr 84,700	7,500	84,700	7,500
406,693	Direct Services	144,250	23,630	0	167,880
32,069,825	Learning Disabilities Services	33,551,140	724,770	431,050	34,706,960
6,017,955	Mental Health Services	6,272,410	123,500	375,400	6,771,310
0	Quality Assurance & Safeguarding	0	4,150	208,210	212,360
60,385,930		63,429,590	1,611,400	50,660	65,091,650
	Programmes Division				
Cr 138,700	Better Care Fund	Cr 92,230	Cr 286,840	286,840	Cr 92,230
0	Improved Better Care Fund	Cr 873,000	0	373,000	Cr 500,000
0	Information & Early Intervention	84,700	62,140	Cr 146,840	0
1,638,895	Programmes Team	1,986,430	53,090	474,330	2,513,850
1,500,195		1,105,900	Cr 171,610	987,330	1,921,620
7,340	Public Health	54,540	0	Cr 200,000	Cr 145,460
	Strategic and Business Support Service				
299,669	Learning & Development	293,840	7,800	0	301,640
1,961,734	Strategy, Performance and Engagement	2,382,690	44,080	Cr 173,210	2,253,560
2,261,403		2,676,530	51,880	Cr 173,210	2,555,200
64,154,868		67,266,560	1,491,670	664,780	69,423,010
1,418,951	TOTAL NON CONTROLLABLE	221,100	2,190	804,500	1,027,790
2,363,514	TOTAL EXCLUDED RECHARGES	2,624,940	0	462,650	3,087,590
67,937,333	PORTFOLIO TOTAL	70,112,600	1,493,860	1,931,930	73,538,390

ADULT CARE AND HEALTH PORTFOLIO**SUMMARY OF BUDGET VARIATIONS 2019/20**

Ref		VARIATION IN 2019/20 £'000	ORIGINAL BUDGET 2018/19 £'000
1	2018/19 BUDGET	70,113	
2	Increased Costs	1,494	
	Movements Between Portfolios/Departments		
3	Transfer of Contract Monitoring & Compliance team from Resources, Commissioning & Contracts Management Portfolio	439	
4	Office Accommodation budget transferred from Resources, Commissioning & Contracts Management Portfolio	80	
5	Transfer of Contracts Administrator post from Resources, Commissioning & Contracts Management Portfolio	29	
6	Contribution to ECHS Strategy Customer Relations Officer post from Education, Children & Families Portfolio	21	
7	Funding for Workforce Development Projects Lead from Education, Children & Families Portfolio	20	
	Fall out of Step up to Social Work Grant	20	
8	MOPAC Grant transferred to Education, Children & Families Portfolio	Cr 194	
	MOPAC Expenditure transferred to Education, Children & Families Portfolio	194	
		<u>569</u>	
	Real Changes		
	<i>Other Real Changes:</i>		
9	Improved Better Care Fund - phased fall out of non-recurring grant	1,686	Cr 3,363
10	National Living Wage	1,500	1,966
11	2018/19 Learning Disabilities full year effect	1,275	39,824
12	2018/19 Assessment & Care Management full year effect	925	
13	Learning Disabilities Growth	847	33,551
14	Community Deprivation of Liberty Safeguards	758	
15	Adult Social Care Recruitment and Retention	750	
16	Reduction in Public Health Grant	388	14,708
17	2018/19 Mental Health full year effect	323	
18	Memory & Cognition Growth	210	
19	Learning Disabilities ex-ESFA recharge to DSG	Cr 29	
20	Contract efficiencies	Cr 48	
21	Improved Better Care Fund - reduction in spend	Cr 100	
22	Controlling Memory & Cognition	Cr 210	
23	Learning Disabilities Attrition	Cr 230	
24	2018/19 Learning Disabilities Invest to Save savings	Cr 268	
25	Savings from Reablement	Cr 400	
26	Public Health Savings	Cr 388	
27	Savings from Discharge to Assess	Cr 419	
28	Adult Social Care Support Grant	Cr 918	
29	Winter Pressures Grant	Cr 1,190	
30	Improved Better Care Fund - carry forward from 2018/19	Cr 1,566	
31	Improved Better Care Fund - increase in recurring grant	<u>Cr 2,600</u>	296 Cr 2,000
	<i>New Savings Identified for 2019/20 (subject to approval)</i>		
32	Sexual Health Savings	<u>Cr 200</u>	200 3,454

33	Variations in Capital Charges	779
34	Variations in Recharges	462
35	Variations in Building Maintenance	2
36	Variations in Insurances	2
37	Variations in Rent Income	21
38	2019/20 DRAFT BUDGET	<u>73,538</u>

ADULT CARE AND HEALTH PORTFOLIO**Notes on Budget Variations in 2019/20****Ref Comments****2 Increased Costs (Dr £1,494k)**

Inflation of £1,494k has been allocated to budgets for 2019/20. An estimated rate of 2% has been applied to all budgets.

Movements Between Portfolios/Departments**3 Transfer of Contract Monitoring & Compliance team from Resources, Commissioning & Contracts Management Portfolio (Dr £439k)**

During 2018/19 the Contract Monitoring & Compliance Team returned to ECHS Programmes Division from Resources, Commissioning & Contracts Management Portfolio.

4 Office Accommodation budget transferred from Resources, Commissioning & Contracts Management Portfolio (Dr £80k)

The Community Learning Disability Team is now based at Queen Mary's Hospital following their move from Yeoman House. Funding to cover office accommodation costs has been transferred from Resources, Commissioning & Contracts Management Portfolio.

5 Transfer of Contracts Administrator post from Resources, Commissioning & Contracts Management Portfolio (Dr £29k)

In addition to the transfer of the Contract Monitoring & Compliance Team (ref 3), a Contracts Administrator post was also transferred to ECHS Programmes Division from Resources, Commissioning & Contracts Management Portfolio during 2018/19.

6 Contribution to ECHS Strategy Customer Relations Officer post from Education, Children & Families Portfolio (Dr £21k)

As part of an evaluation and restructure of the ECHS Strategy, Performance and Engagement Division during 2018/19 a virement was actioned to transfer budgets from the other divisions within ECHS to fund the creation of a Customer Relations Officer post. The full year contribution from Education, Children & Families Portfolio is £21k.

7 Fall out of Grant for Workforce Development Projects Lead (Dr £20k / Cr £20k)

The Step up to Social Work Grant which funds the Workforce Development Projects Lead has ceased. The post and budget will be reinstated in year if the grant application for 2019/20 is approved.

8 MOPAC Domestic Abuse Project - Transferred to Education, Children & Families Portfolio (Dr £194k / Cr £194k)

As part of the Evaluation and Restructure Process the MOPAC funded Domestic Abuse Project Team was transferred from Strategy, Performance and Engagement to Children's Social Care. This project is funded through the MOPAC grant allocation.

Real Changes

- 9 **Improved Better Care Fund - phased fall out of non-recurring grant (Dr £1,686k)**
The non-recurrent Improved Better Care Fund Grant was announced in the 2017 Spring Budget. The Grant reduces from £3,363k in 2018/19 to £1,677k in 2019/20.
- 10 **National Living Wage (Dr £1,500k)**
Additional budget has been included for the expected effects of the National Living Wage, which will increase from £7.83 per hour to £8.21 (4.9%) from April 2019.
- 11 **2018/19 Learning Disabilities full year effect (Dr £1,275k)**
The full year effect of 2018/19 pressures on Learning Disabilities is £1,275k. This is partly offset by the full year effect of anticipated Learning Disabilities savings of £268k (ref 24). This has been funded in the 2019/20 budget, partly by the use of Improved Better Care Fund Grant.
- 12 **2018/19 Assessment & Care Management full year effect (Dr £925k)**
The full year effect of 2018/19 pressures on Physical Support, Sensory Support and Memory & Cognition services is £925k.
- 13 **Learning Disabilities Growth (Dr £847k)**
There are demand-related pressures on the Learning Disabilities budget arising mainly from transition clients and increased client needs. £847k, has been allocated to fund Learning Disabilities growth pressures in 2019/20. This is partly offset by assumptions around attrition (ref 23).
- 14 **Community Deprivation of Liberty Safeguards (DOLs) (Dr £758k)**
The Council is required by law to undertake community DoL assessments. A significant investment is therefore required in order to ensure compliance with the law.
- 15 **Adult Social Care Recruitment and Retention (Dr £750k)**
An amount of £750k is required to fund the Adult Social Care recruitment and retention scheme. The intention of the scheme is to improve recruitment and retention of professional staff and mitigate risks associated with vacant posts, over-reliance on locum staff and high levels of staff turnover.
- 16 **Reduction in Public Health Grant (Dr £388k)**
On 20th December the DoH & SS issued a circular notifying Council's of the 2019/20 Public Health grant allocation. As expected the grant has been reduced, with the amount allocated to Bromley falling by £388k to a figure of £14,320k. This will be mitigated by savings to be identified (ref 26).
- 17 **2018/19 Mental Health full year effect (Dr £323k)**
The full year effect of 2018/19 pressures on Mental Health is £323k. This has been funded in the 2019/20 budget, partly by the use of Improved Better Care Fund Grant.
- 18 **Memory & Cognition Growth (Dr £210k)**
Services for people with memory & cognition issues has been identified as an area of pressure for the department with additional costs of £210k anticipated in 2019/20.

- 19 Learning Disabilities ex-ESFA recharge to DSG (Cr £29k)
There is an increase in the costs of ex-ESFA clients with Learning Disabilities in Adult Social Care in 2019/20. This cost is recharged to the DSG (ref 34).
- 20 Contract efficiencies (Cr £48k)
Savings of £48k will be achieved in 2019/20 from contract efficiencies within Learning Disabilities.
- 21 Improved Better Care Fund - reduction in spend (Cr £100k)
In line with the report to the Executive on 10/10/17 regarding spending plans for the non-recurrent IBCF Grant, spend on housing initiatives falls out in 2019/20.
- 22 Controlling Memory & Cognition (Cr £210k)
It is expected that reductions in memory & cognition services can be found to mitigate the cost pressure of £210k (ref 18), resulting in a nil overall increase in the budget.
- 23 Learning Disabilities Attrition (Cr £230k)
The growth pressure of £847k on the Learning Disabilities budget (ref 13) from known and anticipated transitions is likely to be offset in part by attrition.
- 24 2018/19 Learning Disabilities Invest to Save savings (Cr £268k)
The full year effect of anticipated savings made during 2018/19 from the Learning Disabilities Invest to Save scheme is £268k.
- 25 Savings from Reablement (Cr £400k)
Savings on care packages (mainly Domiciliary Care) following reablement packages can be achieved by increasing capacity of the team, within the existing budget, and therefore increasing the number of clients being successfully reabled.
- 26 Public Health Savings (Cr £388k)
Savings to be found to offset the reduction in Public Health grant (ref 16).
- 27 Savings from Discharge to Assess (D2A) (Cr £419k)
Full year savings on Domiciliary and Residential Care packages are expected to be £419k, net of the costs of the D2A packages and team.
- 28 Adult Social Care Support Grant (Cr £918k)
As part of the government's Budget 2018, an additional £2,033k was allocated to Bromley for both Adults and Children's Social Care. Of this amount, £918k has been allocated to Adults Social Care to offset growth included in the 2019/20 budget.
- 29 Winter Pressures Grant (Cr £1,190k)
The Ministry of Housing, Communities and Local Government has allocated funding to local authorities to support the local health and social care system help manage winter demand pressures on the NHS. Bromley's 2019/20 allocation of Winter Pressures Grant is £1,190k. For 2019/20 it is required that this funding is pooled into the Better Care Fund via the IBCF.

- 30 Improved Better Care Fund - carry forward from 2018/19 (Cr £1,566k)
It is anticipated that there will be an underspend of £1,566k on IBCF schemes in 2018/19 and it is intended to seek approval to carry this funding forward to 2019/20 to contribute to a combination of Adult Social Care 2018/19 full year effect pressures, Adult Social Care 2019/20 growth pressures and the phased fall out of non-recurrent IBCF Grant.
- 31 Improved Better Care Fund - increase in recurring grant (Cr £2,600k)
The recurrent IBCF Grant increases to £4.6m for 2019/20. The increase has been used to part fund a combination of Adult Social Care 2018/19 full year effect pressures, Adult Social Care 2019/20 growth pressures and the phased fall out of non-recurrent IBCF Grant in 2019/20 (see ref 9).
- 32 Sexual Health Savings (Cr £200k)
Reduction in Open Access STI Testing and Treatment in Sexual Health Clinics.
- 33 Variations in Capital Charges (Dr £779k)
The variation in capital charges is due to a combination of the following:
(i) Depreciation – the impact of revaluations or asset disposals in 2017/18 (after the 2018/19 budget was agreed) and in the first half of 2018/19;
(ii) Revenue Expenditure Funded by Capital Under Statute (REFCUS) – mainly due to variations in the value of schemes in the 2019/20 Capital Programme that do not add value to the Council's fixed asset base.
(iii) Government Grants – mainly due to variations in credits for capital grants receivable in respect of 2019/20 Capital Programme schemes, which are used to finance expenditure that is treated as REFCUS.
These charges are required to be made to service revenue accounts, but an adjustment is made below the line to avoid a charge on Council Tax.
- 34 Variations in Recharges (Dr £462k)
Variations in recharges are offset by corresponding variations elsewhere and have no impact on the overall position.
- 35/36 Variations in Building Maintenance and Insurances (Dr £4k)
Variations in building maintenance are due to the realignment of budgets to reflect business priorities. There are corresponding adjustments in other portfolios and these are balanced out across the council with a net nil variation.
- Insurance recharges to individual portfolios have changed between years, in some cases significantly, partly because an extra year of claims experience since the 2018/19 budget was finalised has been factored in. The overall variation across the Council is Dr £66k.
- 37 Variations in Rent Income (Dr £21k)
This relates to the reallocation of rental income budgets across departments / portfolios. There are corresponding adjustments in other portfolios in order to ensure that there is no material net variance.

Adult Care & Health
DRAFT REVENUE BUDGET 2019/20 - SUBJECTIVE SUMMARY

APPENDIX 1D

Service area	Employees	Premises	Transport	Supplies and Services	Third Party Payments	Transfer Payments	Income	Controllable Recharges	Capital Charges/Financing	Total Controllable
	£	£	£	£	£	£	£	£	£	£
Adult Social Care										
Assessment and Care Management	7,273,240	188,130	39,060	2,733,630	39,602,930	3,299,230	Cr 13,707,440	Cr 16,203,140	0	23,225,640
Carers	0	0	0	0	383,660	0	0	Cr 376,160	0	7,500
Direct Services	1,493,740	100	70,330	88,620	41,000	0	Cr 484,470	Cr 1,041,440	0	167,880
Learning Disabilities Services	1,048,520	104,280	93,910	820	38,805,250	2,908,750	Cr 4,296,230	Cr 3,958,340	0	34,706,960
Mental Health Services	156,000	0	0	0	7,248,890	98,410	Cr 724,320	Cr 7,670	0	6,771,310
Quality Assurance & Safeguarding	212,170	0	0	190	0	0	0	0	0	212,360
	10,183,670	292,510	203,300	2,823,260	86,081,730	6,306,390	Cr 19,212,460	Cr 21,586,750	0	65,091,650
Programmes Division										
Better Care Fund	0	0	0	0	6,458,140	0	Cr 21,085,440	14,535,070	0	Cr 92,230
Improved Better Care Fund	0	0	0	205,000	0	0	Cr 9,046,840	8,341,840	0	Cr 500,000
Information & Early Intervention	0	0	0	0	3,586,430	0	Cr 415,710	Cr 3,170,720	0	0
Programmes Team	2,482,220	0	7,120	11,120	233,010	5,980	Cr 35,170	Cr 190,430	0	2,513,850
	2,482,220	0	7,120	216,120	10,277,580	5,980	Cr 30,583,160	19,515,760	0	1,921,620
Public Health										
Public Health	1,326,890	0	4,500	Cr 514,000	9,013,370	0	Cr 15,012,000	5,035,780	0	Cr 145,460
	1,326,890	0	4,500	Cr 514,000	9,013,370	0	Cr 15,012,000	5,035,780	0	Cr 145,460
Strategic and Business Support Service										
Learning & Development	458,920	0	0	29,330	0	0	Cr 77,800	Cr 108,810	0	301,640
Strategy, Performance and Engagement	1,919,060	0	3,910	274,550	192,670	0	Cr 114,160	Cr 22,470	0	2,253,560
	2,377,980	0	3,910	303,880	192,670	0	Cr 191,960	Cr 131,280	0	2,555,200
	16,370,760	292,510	218,830	2,829,260	105,565,350	6,312,370	Cr 64,999,580	2,833,510	0	69,423,010

Service area	Capital Charges/Financing	Repairs, Maintenance & Insurance	Property Rental Income	Not Directly Controllable	Recharges In	Total Cost of Service	Recharges Out	Total Net Budget
	£	£	£	£	£	£	£	£
Adult Social Care								
Assessment and Care Management	472,000	161,060	Cr 147,300	485,760	6,475,340	30,186,740	Cr 3,519,120	26,667,620
Carers	0	0	0	0	84,700	92,200	Cr 84,700	7,500
Direct Services	0	5,050	0	5,050	0	172,930	Cr 76,490	96,440
Learning Disabilities Services	99,000	93,360	0	192,360	4,002,560	38,901,880	Cr 4,839,210	34,062,670
Mental Health Services	334,000	25,510	Cr 26,570	332,940	137,570	7,241,820	Cr 1,376,180	5,865,640
Quality Assurance & Safeguarding	0	0	0	0	0	212,360	0	212,360
	905,000	284,980	Cr 173,870	1,016,110	10,700,170	76,807,930	Cr 9,895,700	66,912,230
Programmes Division								
Better Care Fund	0	0	0	0	92,230	0	0	0
Improved Better Care Fund	0	0	0	0	0	Cr 500,000	0	Cr 500,000
Information & Early Intervention	0	0	0	0	150,130	150,130	Cr 150,130	0
Programmes Team	0	5,220	0	5,220	0	2,519,070	Cr 2,513,090	5,980
	0	5,220	0	5,220	242,360	2,169,200	Cr 2,663,220	Cr 494,020
Public Health								
Public Health	0	2,120	0	2,120	435,460	292,120	0	292,120
	0	2,120	0	2,120	435,460	292,120	0	292,120
Strategic and Business Support Service								
Learning & Development	0	560	0	560	0	302,200	Cr 302,200	0
Strategy, Performance and Engagement	0	3,780	0	3,780	5,980,260	8,237,600	Cr 1,409,540	6,828,060
	0	4,340	0	4,340	5,980,260	8,539,800	Cr 1,711,740	6,828,060
	905,000	296,660	Cr 173,870	1,027,790	17,358,250	87,809,050	Cr 14,270,660	73,538,390