

# **SCRUTINY UPDATE**

**Councillor Simon Hall**

**6 September 2016**

## 2016/17 Position

- Forecast Overspend at Q1 less than £1m.
- Forecast Department overspend at Q1 c. £7m.
  - Children Social Care
  - 25-65 Disability Service
  - Temporary Accommodation
- Recovery plans under way and being developed

## 2017/20 Budget Gap

Budget Gap	2017/18 £m	2018/19 £m	2019/20 £m	2017/20 £m
Grant Loss	14.4	8.7	7.1	30.2
Borrowing Costs	0.0	0.0	1.5	1.5
Inflation	2.6	2.6	2.6	7.8
Demand Growth	5.0	5.0	5.0	15.0
<b>Target (best case)</b>	<b>22.0</b>	<b>16.3</b>	<b>16.2</b>	<b>54.5</b>
Council Tax Social Services Precept 2%	(2.7)	(2.7)	(2.7)	(8.1)
Council Tax Base Increase	(2.5)	(2.5)	(2.5)	(7.5)
Savings Options *	(12.4)	(5.6)	0.0	(18.0)
<b>Net Gap</b>	<b>4.4</b>	<b>5.5</b>	<b>11.0</b>	<b>20.9</b>

## Areas for Gap Closure

- Managing Demand and Behavioural Change
  - Prevention
  - Think Family
  - Health & Social care Integration
- Asset and treasury strategy
- Waste Management Reprourement
- Further digitalisation
- Contract management and commissioning
- Ongoing improvements and efficiency

# Risks

- Changes to funding (Business Rates)
- DSG consultation
- Brexit
- Demand Growth higher than expected
- Further Govt. cuts - £3bn 2018
- Achievement of department savings assumptions
- UASC
- Temp. Accommodation

# Commissioning and Contract Management

- Make or Buy approach being delivered
- Procurement delivering savings/ improved service
- Contract management now being rolled out
  - Examples of successes
    - Veolia
    - SEN Transport
    - Care UK

# Asset Strategy

- BernardWeatherillHouse lease
- Jeanette Wallace House disposal
- TabernerHouse contract
- Brick by Brick developments
- Revolving Investment Fund
- Real Lettings and similar opportunities
- Continuing review of assets

# IT update

- Approximately 50% of staff with new equipment
- Over 300 applications transitioned
- Transition to Windows 10, Office 365, Skype for Business
- New IT is enabler to
  - Automation
  - Agile working
  - Reduced office costs

# Human Resources

- Substantial changes over the last year including senior management
- Real progress on Diversity & Inclusion, including
  - Staff groups
  - Training & development
- Work to be done on
  - Culture
  - Morale
  - Diversity & Inclusion