

## Budget Option 2019/20 – 2020/21

### Cumulative Net Savings

<b>Reference:</b>	<b>ACH 9</b>
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2018/19 £'000	2019/20 £'000	2020/21 £'000
0	123	246

<b>Director Responsible for Delivery</b>	Strategic Director Adult Care, Housing and Public Health
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<b>Cabinet Portfolio Holder</b>	Cllr Roche
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<b>Finance Business Partner</b>	Julie Copley
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<b>Proposal Description</b>	Adult Care, Housing and Public Health Strategic Commissioning function – reduction in revenue budget
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<b>Details of Proposal (including implications on service delivery)</b>	<p>The Strategic Commissioning function within Adult Care, Housing and Public Health comprises of 31 FTE positions and 33 staff. The team delivers a mixture of strategic commissioning, operational brokerage (to arrange care packages/complex packages of care) and contract compliance functions monitoring external/internal providers. This includes statutory services such as home care and non-statutory such as housing related support.</p> <p>The service has a mixture of funding streams with a net budget of £1,191,268. In addition to Council revenue funding, a number of the brokerage posts are temporary and funded through the Better Care Fund – funding is due to end for these positions in March 2020. There are also three Head of Service roles (PO18) and one Band L role that are jointly funded (50%) with the CCG. These role holders discharge commissioning activity for both organisations and lead on health and social care integration.</p> <p>It is proposed to reduce the overall staffing budget, in line with FTE reductions across the Adult Care and Public Health elements of the Directorate detailed within the ASR for the Adult Care Target Operating Model (TOM). This will ultimately equate to £246k by</p>
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	April 2020. However, the intention is to conduct the necessary staff engagement for a restructure and follow the HR processes in line with the Adult Care TOM which is due to be implemented from October 2019. Therefore there will only be a part year effect during the 2019/20 period.
<b>Implications on other Services (identify which services and possible impact)</b>	None – all to be absorbed within the Adult Care, Housing and Public Health directorate.
<b>Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)</b>	Support from HR and Finance would be required to undertake the consultation with staff and to ensure full compliance with Council policies and procedures.
<b>Reduction in Staffing Posts (FTEs)</b>	6
<b>Reduction in Head Count</b>	6

<b>Decision Maker : Either Cabinet or Officer/Management Action</b>	
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