

Working Together on

Our budget, our plans and our communities

Resources Policy Development and Scrutiny Panel 28th November 2018

Bath & North East Somerset - *The place to live, work and visit*

Overview

- Feedback from last year
- This year's finances- 2018/19
- What we've achieved
- The year ahead- 2019/20
- Our plan
- Questions

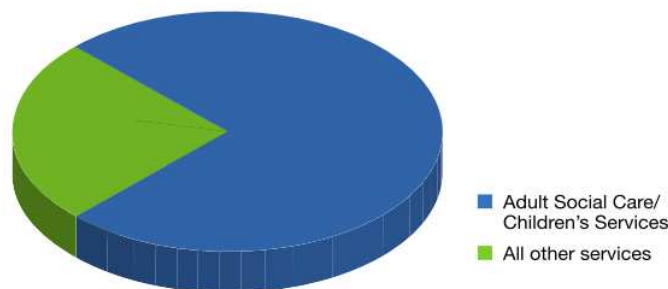
Feedback from last year

Key Feedback from last year's sessions

- Challenges of Business Rates, Council income and Council Tax regime- requests to lobby for changes from central government- e.g. Tourism Levy, Universities
- Focus on opportunities for joint working and communities doing more
- Greater understanding now of the scale of the challenges facing Adult Social Care, Children's Services and protecting the most vulnerable

But here's the thing...

75p in every £1 we spend is on Adult Social Care and Children's Services.

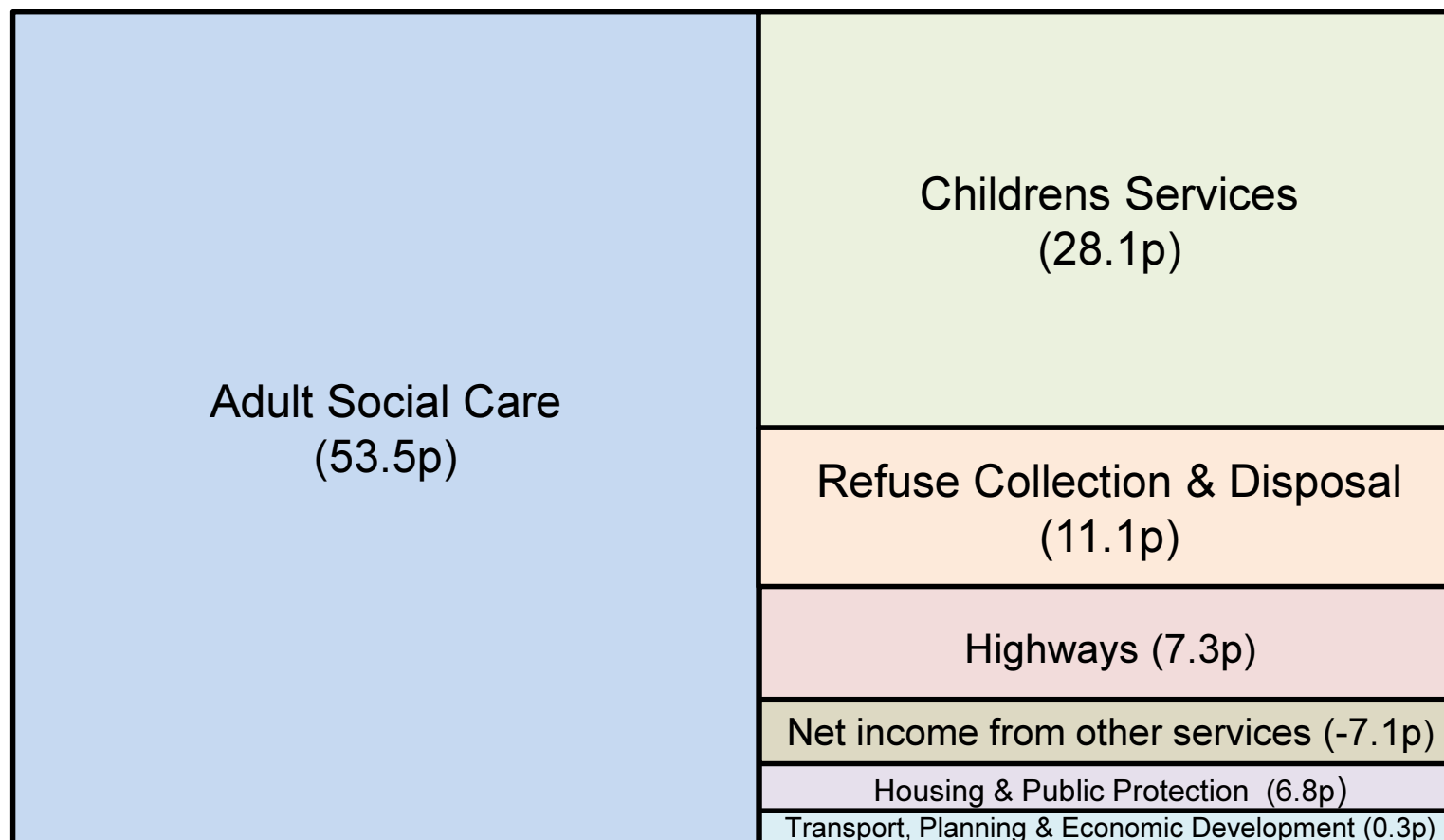


And by next year, we forecast this will rise to **80p in every £1**.

Key slide (left) from last year's presentation setting out the proportion of Council spending that goes on Adult Care and Children's Needs. This has risen to 80p in every £1 this year.

This year's finances 2018/19

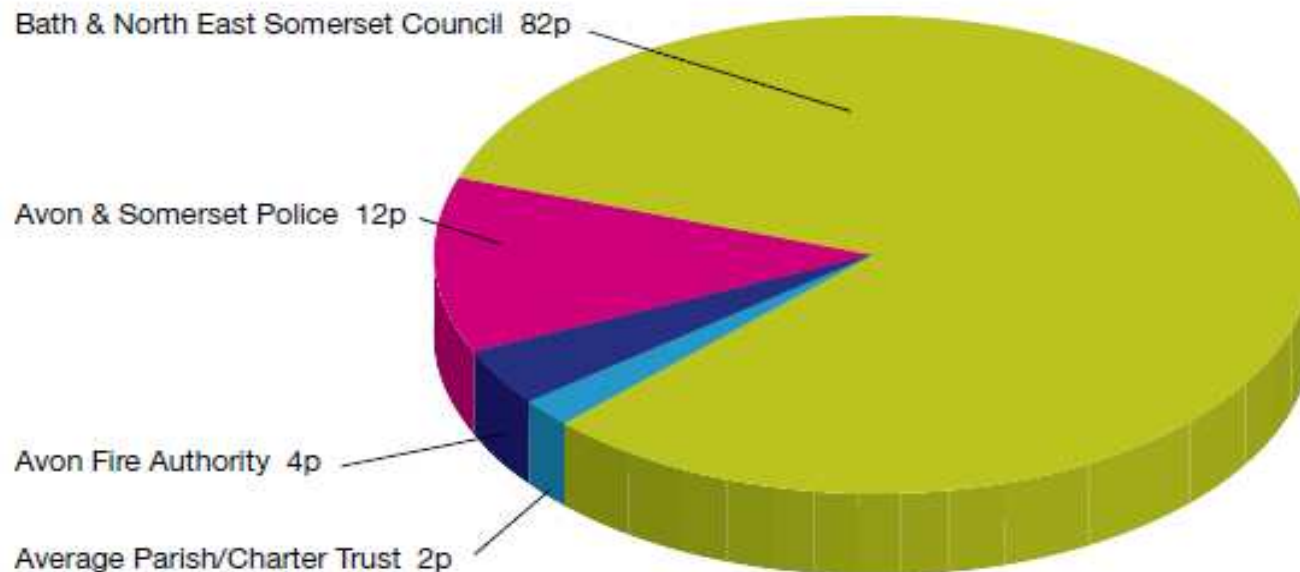
Every £1 of Council Tax being spent by the Council:



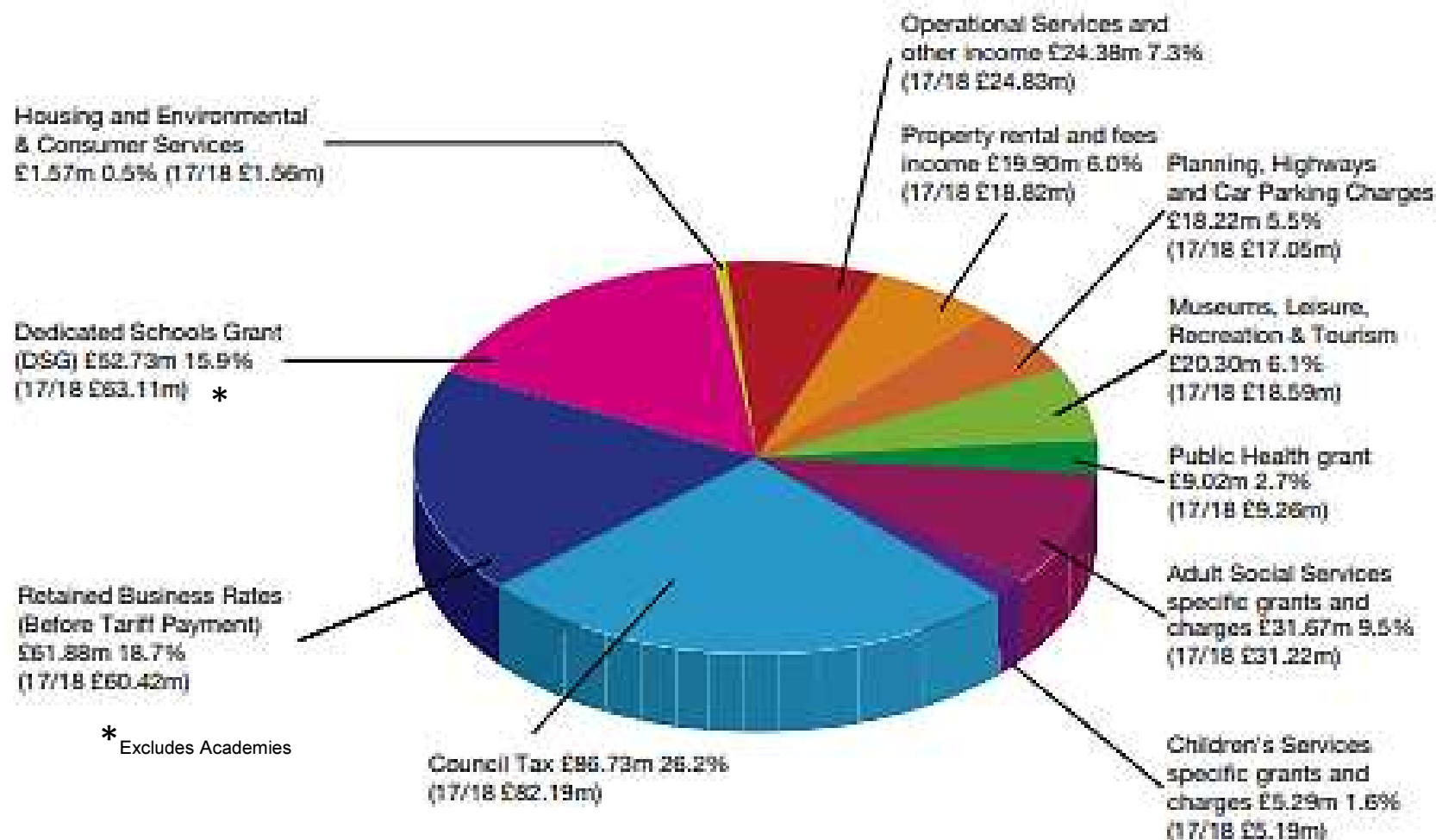
This is based on net spend including support service costs but after deducting income generated by services and grants including the Dedicated Schools Grant.

Where each £1 raised from your Council Tax goes in 2018/19

Bath & North East Somerset Council	82p
Avon & Somerset Police	12p
Avon Fire Authority	4p
Average Parish/Charter Trust	2p



Where the money comes from to pay for all the services in 2018/19 - £332m



What we've achieved

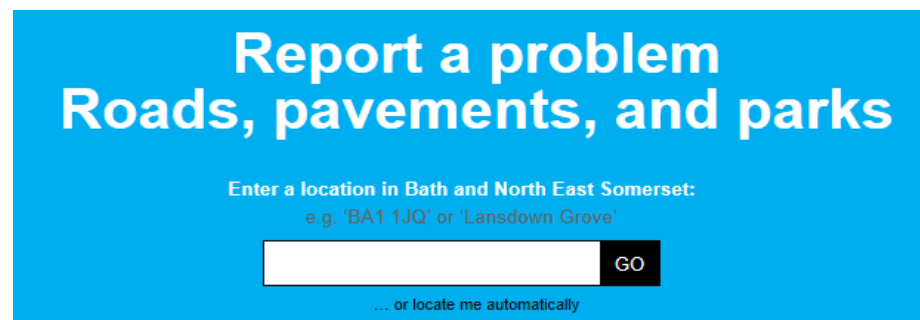
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In the last year we have...

- Reduced some of our services e.g. grass cutting, arts development
- Reduced our office accommodation and our workforce - some of the people perhaps you used to work with are no longer working for us
- Saved through renegotiating placements for social care
- Increased income and launched our housing company
- Agreed our 'ask' of central government- including
 - The power to introduce a Tourism/ 'Airbnb' levy so we can reinvest in local services and the economy
 - Addressing loss of Council Tax/Business rates from Universities
 - A 'level playing field' for Business rates between our local shops and online retailers

A special thank you: together, we:

Launched FixmyStreet – 687
fixes in last month



Opened 3 community libraries
– with more to come



Recycled circa 60% of all the
rubbish we collected



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The year ahead- 2019/20

The national context

Health care

- An extra £20.5bn for the NHS over the next 5 years - an extra £2bn a year for mental health services

Social care

- £650m further one-off grant funding for social care
- £45m one-off Disabled Facilities Grant funding
- £84m over 5 years for CYP social care improvement (*B&NES won't receive anything as this is targeted at 20 low performing local authorities*)

Education

- £400m in year funding to schools
- One-off capital payment for equipment and repairs - (*averaging £10k per primary and £50k per secondary*)

Roads

- £420m for pot holes, repairing damaged roads, keeping bridges open
- £150m to support projects that ease congestion on local routes
- £28.8bn National Roads Fund between 2020-25 – available to regional transport groupings

Business

- Business Rate Relief to smaller retail businesses (rateable value under £51k) - Government will compensate Local Authorities for the loss of Business Rate income
- £657m over 5 years to rejuvenate high streets- WECA planning £10m for 'Love our High Street' pilot projects

Longer term decisions on overall local government funding will be made in the 2019 Spending Review, informing spending limits for 2020/21 onwards. We have made our “ask” clear through this.

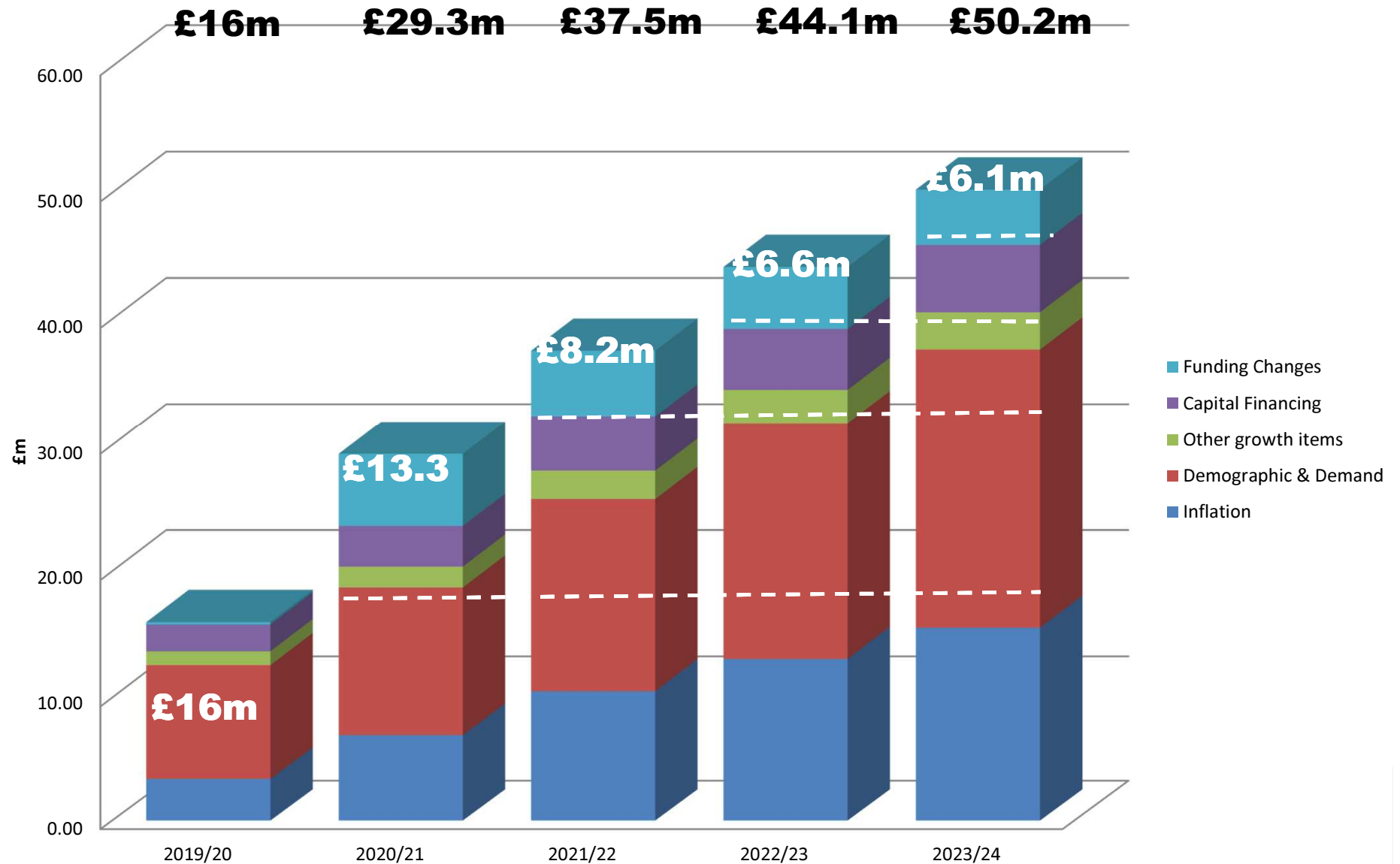
Our budget 2019/20

- We have already identified £10m savings, but have a further £6.1m to find (after savings agreed last year)
- This is the gap assuming a 1% Adult Social Care Precept but before making any general Council Tax increase
- Savings include:
 - Review of contracts for services
 - Savings from office accommodation
 - Reducing spend on Youth Services
 - Ceasing Parish Sweeping Scheme
 - Reducing Public Health spend in line with reductions in Government Grant
 - Shared services
 - Agency and contractor spend
 - Review of capital programme

The Council's long-term challenge remains

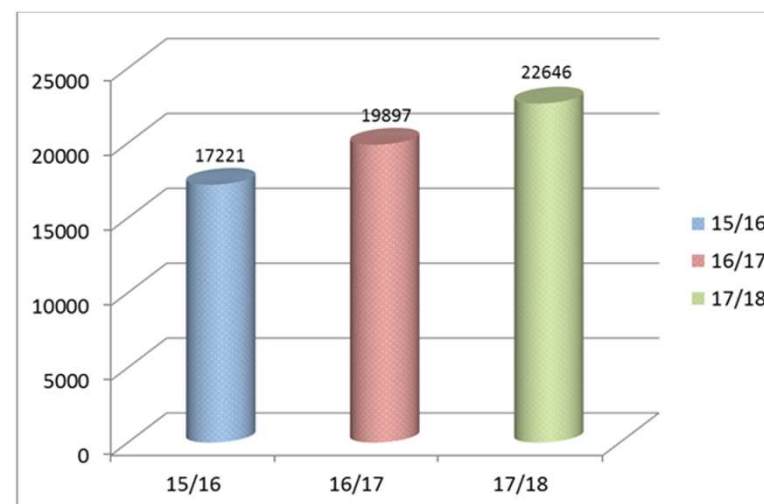
- Over the next 5 years without further funding the Council will need to save a further £50m (note this does not include Council Tax increases)
- By comparison, the Council has saved £55.4m between 2013/14 and 2017/18 with a further £17m expected in this financial year- a total of £72.4m over six years
- Revenue Support Grant falls to zero in 2020/21, alongside reductions in Business Rate retention (B&NES will move from 100% retention to 75%)
- Demand and demographic pressures

MTFS 2019/20 - 2022/23 Cumulative Budget Gap (based on current assumptions)



Demand pressure: Looked After Children

- The number of Looked After Children in Bath & North East Somerset has risen by **40%** to **191** in the past 5 years. For children with the most complex needs, there has also been an increase in the complexity of need and the cost of placements
- Supporting the **21** children with the most complex needs is estimated to cost **£3.2m** this year
- We have pooled our education, social care and CCG budgets to make sure we get the best outcomes for our money
- A decrease in fostering households has also led to an increase in independent fostering agency nights (see chart right), at an average cost of £112 per night



Independent fostering agency nights 2015/16-2017/18

Our Plan

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Our Plan

- **Achieve self-sufficiency:** we've asked government for powers to raise more local funding such as through tourism levy.
- **Reduce/stop services or parts of services:** each year the choices get harder, as with arts development. We have already reduced Council spend on youth services by £500,000 and will refocus our capital programme to “invest to save”.
- **Manage service demand:** including through more integration with the CCG, reducing unnecessary referrals and building on our conversations with voluntary sector and local communities. We'll need to prioritise and be clear about our “offer” and “ask”.
- **Be an “enabler”:** we can no longer afford for the council to be a universal provider of all services but will support the community to act locally.

Looking further ahead - prioritising

Protecting and caring for our most vulnerable

Nurturing residents' health, safety and wellbeing

Providing ways for everyone in the community to reach their potential

More of this please!

Protecting and caring for our most vulnerable



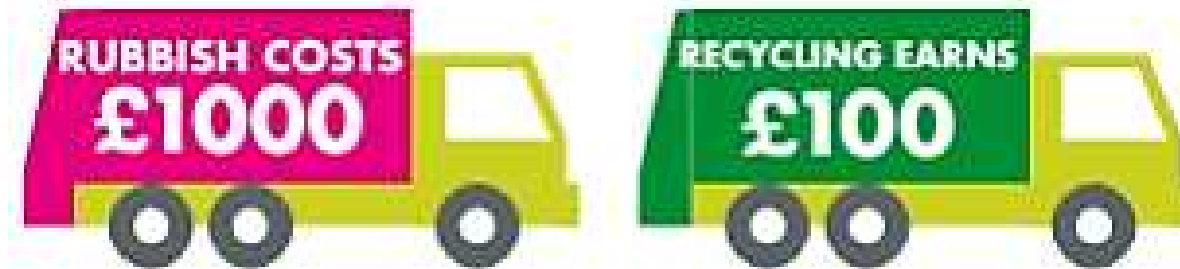
Launch event

Workshops, group discussions and presentations

The recent launch event of Compassionate Communities talked about how we can make the most of existing supportive networks like family, friends and neighbours and help people to build new ones

More of this please!

Nurturing residents' health, safety and wellbeing



Energy Sparks supports schools to become more energy-efficient by providing better access to their energy usage data



Community@67 is a community facility open and accessible to all local Keynsham residents

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More of this please!

Providing ways for everyone in the community to reach their potential

Volunteers needed for Weston's new Library

Weston's much-loved Library now has a new lease of life



During the summer, there is going to be a changeover period while some works are done on the building. So the Library will be closed from 6 August, and will re-open on Tuesday 16 October. All book borrowers will be informed about the alternative



Bishop Sutton Community Library

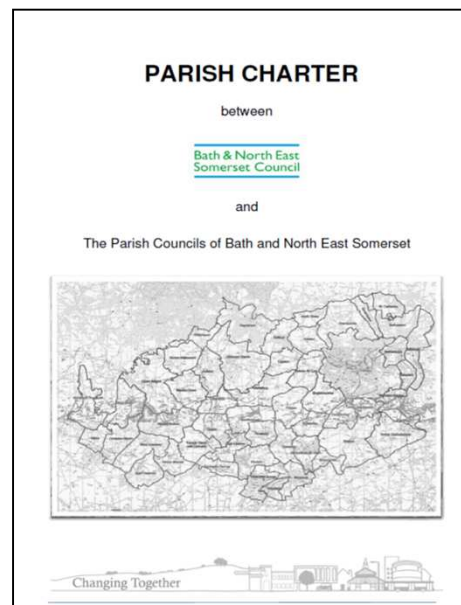


We need to be clearer about

- What can be delivered realistically within foreseeable resources
- How we listen to communities and work with them
- What you will see us start to do less of - letting you know in advance about changes, and trying to work things through with you
- How the council would like communities to work with us as we look for new ways of delivering our priorities
- Above all, we need to:
 - Encourage listening and engagement
 - Find ways to work together
 - Focus on our priorities



The Wigan Deal (left) shows how one council has brought together a series of pledges from council, community and local businesses



Our new parish charter (left) sets out how we will work together. It was developed jointly by B&NES and our parish councils. It encourages listening and working together

Protecting and caring for our most vulnerable

Key messages

Spotlight fact

B&NES provides support which enables 1,551 vulnerable adults to live independently in their own homes and also provides residential care for 1,000 people

What we can do as a community

We can all be good neighbours! And going online where we can to access council services saves money we can use to help the most vulnerable- each face-to-face enquiry costs £9.00 whilst the same online costs 15p

The Council's 'core offer'

We will prioritise support for people's health and care needs with a focus on helping people stay in their own homes

Nurturing residents' health, safety and wellbeing

Key messages

Spotlight fact

The Council receives over 1,100 service requests for Environmental Protection per year, ranging from noise complaints to filthy and verminous premises

The Council's 'core offer'

We will work with the community and businesses to support health and safety, and provide public health functions and advice

What we can do as a Community

We can take responsibility for promoting good health and prevention, and also consider how we can contribute at local level, whether recycling or being involved in litterpicking

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Providing ways for everyone in the community to reach their potential

Key messages

Spotlight fact

Last year, 8 of the 9 interns in our Project Search programme went on to employment

What we can do as a community

There are a whole range of ways we can get involved in our communities – this could range from helping out at a community library to helping a child with their reading, or fostering.

The Council's 'core offer'

We will promote a strong local economy, affordable homes and local transport.
We will focus our support on young people to develop their skills.

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Questions?

What would a “Bath and North East Somerset Deal” look like?

Next steps and Looking Ahead

November 2018:	Forum meetings and PDS Panels
January 2019:	PDS Panels and Forum meetings - detailed budget proposals and 'core offer'/'deal'
February 2019:	Council Budget set
March 2019:	Pre-election period ('purdah')
April 2019:	NHS 'Commissioning Alliance' across B&NES, Swindon and Wiltshire
May 2019:	Local elections - Reduction in Councillors (65 to 59)