



TRAFFORD  
COUNCIL



# Budget briefing



# TRAFFORD COUNCIL BUDGET 2015-16

## Budget briefing

## October 2014



# Trafford's budget challenge

- Since 2010 we have already saved £75m
- For 2015/16, Trafford Council has to save **£24.3m**. This is approximately **18%** of our net budget
- By 2017/18 we need to have saved **£57m**.

## ***Therefore...***

Providing services in the way they are currently is not an option, we must change the way we do things if we are to continue to meet our obligations and support local people within the current financial climate.



# Savings required by Directorate

Savings Requirement	Budget 2014/15 £m	Savings 2015/16 £m	Savings 2016/17 £m	Savings 2017/18 £m	
CFW	81.724	17.800	To be confirmed		
EGEI	18.262	2.800			
T&R	18.264	3.200			
Council-wide	36.302	0.500			
Total	154.552	24.300	18.500	14.000	<b>£56.8m</b>



# The Reshaped Council



- A mix of different delivery models and most will be delivered by others rather than the Council directly
- The Council will be leaner, with fewer staff and less direct service delivery
- We will have considered the impact of reductions in service on our key stakeholders (i.e. residents, partners, employees)
- Residents' perception of service delivery will change and we will need to make expectations clear.

## Aims:

- To generate profit to be re invested in front line services
- To manage demand on services through focussing on prevention and asking citizens to 'be responsible'
- To deliver good quality services within the funding available to us and in different ways



# Guiding Principles

To be ready for this challenge we will ensure that:

- Staff are supported
- We meet our minimum statutory requirements
- We have prioritised services within a legally sustainable framework which promotes both fairness and economic growth
- Services which must continue to be delivered will go through comprehensive service reviews to identify further opportunities for savings
- Members are consulted at every step of the way



# Building on our transformation journey



- Most services have been restructured
- Processes have been redesigned to reduce waste
- We have reviewed and reduced spending on all our contracts
- We have revised our staff terms and conditions
- Smarter technology has been introduced with more online services, paperless and agile working.
- We trade some of our services, mainly with schools
  - § £11m income for 2013/14
- We collaborate to increase our resilience:
  - § Fully integrated Children's Services for education, health and social care
  - § Collaboration with Stockport, Tameside and Cheshire East on adoption services
  - § Trafford Assist to provide crisis support to residents
  - § STaR Strategic Procurement Service
  - § Colocation with GMP and plans for a transactional HR shared service



## 2015/16 Directorate Budget Proposals

*There is still a shortfall in savings at this current time against the target we have to achieve, therefore the figures in the following slides do not total to this target. This will be resolved before the budget is presented to Council in February 2015.*



# Children, Families and Wellbeing (CFW) savings 2015/16 (Adult Services)



Savings Proposals	Reshaping Theme	£000k
Reablement	All will contribute to the delivery of the Integrated Health & Social Care and Early Help Hubs programme	1,002
Day support		50
Supported Living		170
Supporting People		230
Voluntary and community sector		17
Mental health	Some of these proposals are also efficiency savings which will enable the Council to deliver services within the funding available to us or by other means.	100
All age integrated health and social care		500
All age commissioning		830
Reshaping Trafford		2,100



# Children, Families and Wellbeing (CFW) savings 2015/16 (Adult Services contd.)



Savings Proposals	Reshaping Theme	£000's
Learning Disabilities	All will contribute to the delivery of the Integrated Health & Social Care and Early Help Hubs programme	1,448
CCG Contribution		1,500
Continuing Health Care		100
BCF	Some of these proposals are also efficiency savings which will enable the Council to deliver services within the funding available to us or by other means.	2,000
Market Management		1,200
Telecare		116



## Children, Families and Wellbeing (CFW) savings 2015/16 (Children's Services)

Savings Proposals	Reshaping Theme	2014 / 15 £000's	2015 / 16 £000's
Music Service	Trafford's Approach to Trading	5	25
Education Psychology		50	50
CAMHS / Pennine	All will contribute to the delivery of the Integrated Health & Social Care and Early Help Hubs programme  Some of these proposals are also efficiency savings which will enable the Council to deliver services within the funding available to us or by other means.	0	126
Early Help Delivery Model 0-18		66	3,209
Education and Early Years		0	377
Complaints and Governance		5	10
AFST Manager		36	18
CAN personalisation		0	100
Home to School Transport		0	300
Governor Services		0	5
Youth Offending Service		0	130

## CFW savings 2015/16

### **Reablement, day support and supported living - £1.222m**

To carry out a 45 day consultation with staff on the following proposal

To outsource Reablement, Building based day support & supported Living

This would be achieved through the transfer of undertakings (TUPE)

This arrangement will ensure that all staff who principally work in the specified services for the council will transfer over to the new provider

The outsourcing of these service will ensure that the same level of service can continue to be provided

## CFW savings 2015/16

### **Supporting People (Floating Support service) - £230k**

The proposal is to end the funding of a housing related support service that helps vulnerable people to maintain their accommodation.

### **Voluntary and Community Sector - £17k**

The proposal is for further reductions to funding for the voluntary sector including:

- § Carers Week funding - £5K
- § Realise full year reduction on payments to Trafford Centre for Independent Living (CIL) and Trafford Carers Centre - £11.5k
- § Review respite allocations - £50k
- § Remove funding for 'time-banking' projects - £6k
- § Reduce budget to Independent Health Complaints Advocacy - £5.5k

# CFW savings 2015/16

## Mental Health - £100k

The proposal for mental health is focused on:

- § reviewing all packages of care to ensure that we continue to meet the needs of the most vulnerable and that we support people to remain independent.
- § reablement becoming a key function of the star worker role, reducing dependence on long term support.
- § reviewing all out of borough placements to ensure that people are receiving the most cost effective services, enabling people to return to live in Trafford.

# CFW savings 2015/16

## Mental Health (continued) - £100k

The proposal for mental health is focused on:

- § working with partner agencies so that people can remain living in their homes (including care homes).
- § developing the shared lives scheme to support people living with mental health issues.
- § reviewing individual aftercare arrangements to ensure that the care plans are meeting needs and that care is appropriate.

# CFW savings 2015/16



## **All Age Integrated Health and Social Care - £500k**

The proposal is to develop a new delivery model with a partner to provide integrated health and social care for people in Trafford.

The figure will be confirmed as work progresses.

The service will be based on a locality partnership model.

The introduction of a new all age integrated front door.

New model delivered through a section 75 partnership agreement.



# CFW savings 2015/16

## All Age Commissioning - £830k

The proposal is to establish an integrated education, health and care commissioning service for eligible people of all ages.

Priorities will be focused on:

- § Strategy
- § Quality assurance
- § Medium Term Financial Plan for the Directorate.

# CFW savings 2015/16



## Reshaping Trafford - £2.1m

The proposal is that:

- § The Council will meet eligible people's needs with the lowest cost option.
- § The Council will ensure all benefits to which an individual may be entitled, such as Attendance Allowance, Disability Living Allowance and Personal Independence Payments, are taken up and used to fund support packages, where appropriate, before assessing the amount of council funding which will be required.
- § The Council is proposing to no longer pay for non-eligible services such as domestic services, cleaning, meal preparation and shopping. Unless there is no viable alternative.



# CFW savings 2015/16

## Learning Disabilities - £1.448m

- § Contract Negotiation – to identify savings.
- § Acceleration Tender Exercise – to seek greater value for money.
- § Ordinary Residence Reallocating Funding Authority to other local authorities.
- § Ordinary Residence Brokering out of area Supported Living Services.
- § Care Packages to review high cost packages.
- § Learning Disability Development Fund - to cease funding from LDDF.
- § Void Management – to reduce voids.

## CCG Contribution – £1.5m

# CFW savings 2015/16

## **CCG Contribution – £1.5m**

- § Negotiations with the CCG in relation to their contribution will be accelerated in relation to contribution to the Pooled Budget.

## **Continuing Health Care - £100k**

- § The Council will ensure that where possible every case that meets the criteria of CHC is reviewed.

## CFW savings 2015/16

### **BCF - £2.0m**

- § To agree with the CCG the transfer of 2 million of funding is attributed to the Council.
- § To underpin and protect the current level of social care.

### **Market Management - £1.2m**

- § It is proposed to enter in dialogue with providers currently delivering services across both Children's and Adults services.
- § To complete an exercise to determine the fair price for care in Trafford across several areas of service delivery.
- § To identify the possible future fee structures for 15/16.

## CFW savings 2015/16

### **Telecare - £116k**

- § To enter into negotiations with Trafford Housing Trust.
- § Trafford Housing Trust to take on board a greater lead in the delivery of Telecare services for the people of Trafford.
- § Trafford Housing Trust in taking the lead will reduce management costs, and make service efficiencies.

## CFW savings 2015/16

### **Income Generation - £80k**

Increasing monies generated from trading savings with schools and other funding streams for the Music Service (£25k), Education Psychology (£50k) and Governors (£5k)

### **CAMHS/Pennine - £126k**

Removal of 50% of Council Funding from the overall CAMHS contract with Pennine that was previously ringfenced grant. This may have a particular impact on CiC and will need to be managed within the CCG contractual arrangements in our associate commissioner role.

## CFW savings 2015/16

### **Early Help Delivery Model - £3.209m**

A complete redesign of Early Help services for 0-18 yr olds including Children's Centres, Youth Services, Education Welfare, Early Help commissioned services and Connexions

Establish a new activity based model operating across the borough from 2 centres for 0-11yr old and 1 centre for 11-18

Explore opportunities for partner agencies and VCS organisations to form or jointly commission a collaborative model of delivery

2 existing Children's Centres to be retained as hubs for 0-11 year olds in Stretford and Partington

Talkshop to be expanded to create the 11-18 hub

Closure of all other Centres with activity delivered from a range of venues across the borough

# CFW savings 2015/16

## Early Help Delivery Model - Impact

Proposal means closure of Children's Centres activities;

- § Altrincham Children's Centre
- § Sale Children's Centre
- § Urmston Children's Centre
- § Old Trafford Children's Centre

Proposal means closure of Youth Service activities;

- § Partington Youth Centre
- § Davyhulme Youth Centre
- § Lostock Youth Centre
- § Sale West Youth Centre
- § Broomwood Youth Centre
- § Old Trafford Youth Centre
- § Gorse Hill Studios
- § Duke of Edinburgh, Outdoor Education and Street Based Youth Work

## CFW savings 2015/16

### **Education and Early Years - £377k**

This proposal removes discretionary activity including the Graduate Leader Fund and Holiday Play Schemes

Further reorganisation of Early Years structure and activity

Increased income generation opportunities from supporting PVI settings and use of Sale West Conference Centre

### **CAN Personalisation - £100k**

Implementation of the personalisation model for children with complex additional needs has generated savings phased over a number of years as the full impact of the reform is embedded

## CFW savings 2015/16

### **Home to School Transport - £300k**

Remodelling of the transport infrastructure to ensure efficient use of contractors and passenger assistants. This includes changing all transport runs and allocation of PA's from September 2014

Ensure correct and equitable application of the Home to School Transport Policy

Further development of independent travel options

### **Youth Offending Service - £130k**

Restructure of service based on targeted activity. Collaboration being explored with neighbouring LA's to mitigate impact of reduction.

# Transformation & Resource Savings Proposals

Savings proposal	Reshaping Theme	Saving £000k
Trafford Community Leisure Trust	New ways of delivering sport and recreation, arts and culture, and libraries	451
Library Service Review		700
CCTV	Trafford's Trading Approach	54
Business Support Services		1,782
Merging Fairer Charging		40
Waterside Arts Centre income		26
Mitigation of Inflationary Pressure	Managing the budget pressures	147

# Economic Growth, Environment & Infrastructure Savings Proposals



Savings proposal	Reshaping Theme	Savings £000k
Establishing a Joint Venture Contract (wef July 2015)	Joint venture Contract	2,250
Senior Management restructure		86
Review of Parking fees	Managing the Budget pressures and income generation	231
Review of Allotment fees		15
Review of Festive lights funding arrangements		40
Review of School Crossing Patrols		145
Review of fees and charges		50



# Staffing Impact: Council-wide

- In 2015/16 we anticipate that as a result of the budget proposals, there will be in the region of 168.5 FTE job losses, which may reduce staff numbers by around 199, which equates to 6.58% of our workforce
- These job losses are broken down as follows across directorates:

Directorate	Front line	Back Office	Management	Total
Children, Families & Wellbeing	91 (64)	43 (43.6)	18 (21)	152 (128.6)
Economic Growth, Environment & Infrastructure	13 (3.9)	0 (0)	3 (3)	16 (6.9)
Transformation & Resources	3 (2)	25 (26)	3 (5)	31 (33)
<b>TOTAL</b>	<b>107</b> <b>(69.9)</b>	<b>68</b> <b>(69.6)</b>	<b>24</b> <b>(29)</b>	<b>199</b> <b>(168.5)</b>



# Consultation process

- **Given the proposed number of job losses across the Council, we have issued a Section 188 notice to the recognised trade unions. This marks the start of a formal consultation period which will run for a minimum period of 45 days**
- **Consultation will take place at a corporate, service and individual level and will end on 12<sup>th</sup> December 2014**
- **During consultation, the Council will work closely with the trade unions to try and mitigate the number of redundancies**
- **We will aim to minimise the number of compulsory redundancies by seeking volunteers and by following a robust redeployment process**



# Staff at risk of redundancy

- **Where staff are identified as being at risk:**
- **Individual meetings will be held**
- **Volunteers will be sought (VR1 completed)**
- **If insufficient volunteers, selection process applied:**
  - Either**
    - redundancy selection criteria applied (if reduction in number of the same posts)
  - or**
    - interview process (if creation of new posts)
- **Redundancy notices to be issued early January 2015 or, where an Executive decision is required, notices will be issued after 3<sup>rd</sup> February 2015**

# Information & Support

- Reshaping Trafford Council website
- Intranet pages launched w/c 13<sup>th</sup> October 2014 - key information on budget proposals; FAQ's; VR/VER process; support details; etc.
- If no access, information to be cascaded via line manager
- Support
  - Line Manager
  - TU Rep
  - BDMA Counselling service
  - Occupational Health
  - Outplacement support



# QUESTIONS?

