

**Conservative Group Proposal
2016/17 Budget – Transitional Grant and Other Information**

That Council agrees to use the £2,990,000 additional one-off Transitional Grant for 2016/17 as follows:

- Invest £250,000 in 2016/17 and 2017/18 in assistive technology within adult social care on an invest-to-save basis.
- Invest £150,000 in 2016/17 and 2017/18 carers' support, in particular dementia support, to expand the Alcester scheme to other areas of the county.
- Invest £100,000 in 2016/17 and 2017/18 on falls prevention to prevent admissions to hospital.
- Add £1,990,000 to the Medium Term Contingency to manage the implementation of further spending reductions required for 2017 to 2020.

Rationale

All Members are aware of the significant financial challenge ahead and the fundamental change to services and service delivery that will be required to deliver a balanced budget in future years. Setting aside some dedicated resource to invest in adult social care projects that will contribute towards closing the growing gap between demand and resource for social care is therefore a forward-looking, prudent approach.

This investment is also consistent with the requirement for the health and social care system to jointly produce a place-based Sustainability and Transformation Plan, through to March 2021, that includes prevention, self-care, client empowerment and a digital approach.

Comment from the Head of Finance

"This proposal does not increase the significant financial risk to the authority in future years and does not increase the need to deliver savings in future years beyond that required as a result of the Local Government Finance Settlement."

Minutes of the meeting of Council held on 23 February 2016 Minute 2 – Appendix B

2016/17 Budget – Transitional Grant and Other Information

Labour Group Amendment

That Council agrees to use the £2,990,000 additional one-off Transitional Grant for 2016/17 as follows:

- Invest £500,000 in 2016/17 and 2017/18 towards supporting adult social care, focussing on supporting sustainable solutions and quality services for vulnerable people.
- Invest £300,000 in 2016/17 and 2017/18 in a targeted approach to Children Centres focusing on front-line community work and developing local solutions in the areas of most social need.
- Invest £50,000 in 2016/17 in supporting the development of Super Kitchens.
- Invest £350,000 in 2016/17 and 2017/18 focused on developing and identifying immediate solutions to children and young people with mental health issues.
- Invest £108,000 in supporting the library network
- Invest £100,000 in 2016/17 towards protecting the current level of vital road safety education work in our schools while enabling a more realistic timescale to develop new ways of funding it.
- Add £432,000 to the Medium Term Contingency to manage and provide flexibility to the implementation of current planned and future spending reductions.

Rationale

We are disappointed that Government does not recognise the service needs of people to Warwickshire. The Government's £2.990 million for each of 2016/17 and 2017/18 is only a Transitional Grant. It will not provide stability of services for our residents.

We are taking the opportunity in some service areas to protect from immediate cuts now and enable some areas a little breathing space so that they can consider how they will reduce their services to the residents of Warwickshire.

We have not used the full amount of Transitional Grant made available, as we know that the financial pressure, this year, in key service areas will mean we need flexibility to be able to continue to provide vital services for our residents for as long as possible.

Comment from the Head of Finance

"This proposal does not increase the significant financial risk to the authority in future years and does not increase the need to deliver savings in future years beyond that required as a result of the Local Government Finance Settlement."

Minutes of the meeting of Council held on 23 February 2016 Minute 2 Appendix C

2016/17 Budget – Transitional Grant and Other Information Liberal Democrat Amendment

That Council agrees to use the £2,990,000 additional one-off Transitional Grant for 2016/17 as follows:

- Invest £500,000 in 2016/17 and 2017/18 in supporting adult social care, focussing on supporting sustainable solutions for carers and seeking better use of new technology to allow older people to live independently in their own homes for longer.
- Invest £300,000 in 2016/17 and 2017/18 in front line community work using the invest-to-save principle and focused on the mental health issues of supporting children and young people.
- Invest £108,000 in 2016/17 towards supporting the Library network.
- Invest £100,000 in 2016/17 towards protecting the current level of vital road safety education work in our schools while enabling a more realistic timescale to develop new ways of funding it.
- Add £1,182,000 to the Medium Term Contingency to manage the implementation of further spending reductions required for 2017 to 2020.

Rationale

We recognise that the Government's £3.0 million for each of 2016/17 and 2017/18 is a Transitional Grant and is only one-off funding, and that it does not meet the needs of Warwickshire County Council. However it does allow us the opportunity in some service areas to invest now for future savings, and to enable some areas the breathing space needed so that they can prepare for the future with less funding.

We have not used the full amounts of Transitional Grant made available, as we know that extra resources will be needed to address future pressures.

Comment from the Head of Finance

"This proposal does not increase the significant financial risk to the authority in future years and does not increase the need to deliver savings in future years beyond that required as a result of the Local Government Finance Settlement."

**2016/17 Budget – Transitional Grant and Other Information
Green Group Amendment**

That Council agrees to use the £2,990,000 additional one-off Transitional Grant for 2016/17 as follows:

- To spend £367,000 in 2016/17 on invest-to-save and economic development activities with a high cost benefit ratio, as follows:
 - £50,000 on energy efficiency investment in our own buildings
 - £42,000 maintaining the staffing in the arson reduction team
 - £50,000 on investing in the in house adoption and fostering service
 - £75,000 on developing cycling bids for capital money and developer funding
 - £100,000 for developing a business case for Stockingford station
 - £50,000 on supporting town centre Wifi projects

- To add the balance of £2,623,000 of the Transitional Grant to the Medium Term Contingency to manage the implementation of further spending reductions required for 2017 to 2020.

Comment from the Head of Finance

“This proposal does not increase the significant financial risk to the authority in future years and does not increase the need to deliver savings in future years beyond that required as a result of the Local Government Finance Settlement.”

2016/17 Budget – Transitional Grant and Other Information

Conservative Group amended Proposal

That Council agrees to use the £2,990,000 additional one-off Transitional Grant for 2016/17 as follows:

- Invest £250,000 in 2016/17 and 2017/18 in assistive technology within adult social care on an invest-to-save basis.
- Invest £150,000 in 2016/17 and 2017/18 carers' support, in particular dementia support, to expand the Alcester scheme to other areas of the county.
- Invest £100,000 in 2016/17 and 2017/18 on falls prevention to prevent admissions to hospital.
- Invest £300,000 in 2016/17 and 2017/18 in front line community work using the invest-to-save principle and focused on the mental health issues of supporting children and young people.
- Invest £108,000 in 2016/17 towards supporting the library network, including community libraries.
- Invest £100,000 in 2016/17 towards protecting the current level of vital road safety education work in our schools while enabling a more realistic timescale to develop new ways of funding it.
- Use £42,000 to maintain the staffing in the Arson Reduction Team in 2016/17
- Add £1,140,000 to the Medium Term Contingency to manage the implementation of further spending reductions required for 2017 to 2020.

Comment from the Head of Finance

"This proposal does not increase the significant financial risk to the authority in future years and does not increase the need to deliver savings in future years beyond that required as a result of the Local Government Finance Settlement."

2016/17 Budget – Transitional Grant and Other Information

Agreed Proposal

Resolved

That Council agrees to use the £2,990,000 additional one-off Transitional Grant for 2016/17 as follows:

- Invest £250,000 in 2016/17 and 2017/18 in assistive technology within adult social care on an invest-to-save basis.
- Invest £150,000 in 2016/17 and 2017/18 carers' support, in particular dementia support, to expand the Alcester scheme to other areas of the county.
- Invest £100,000 in 2016/17 and 2017/18 on falls prevention to prevent admissions to hospital.
- Invest £300,000 in 2016/17 and 2017/18 in front line community work using the invest-to-save principle and focused on the mental health issues of supporting children and young people.
- Invest £108,000 in 2016/17 towards supporting the library network.
- Invest £100,000 in 2016/17 towards protecting the current level of vital road safety education work in our schools while enabling a more realistic timescale to develop new ways of funding it.
- Invest £300,000 in 2016/17 and 2017/18 to support frontline family support work with individuals in the most need in line with the developing 0-5 strategy.
- Invest £35,000 in developing cycling bids for capital money and developer funding
- Use £42,000 to maintain the staffing in the Arson Reduction Team in 2016/17
- Add £505,000 to the Medium Term Contingency to manage the implementation of further spending reductions required for 2017 to 2020.

Comment from the Head of Finance

"This proposal does not increase the significant financial risk to the authority in future years and does not increase the need to deliver savings in future years beyond that required as a result of the Local Government Finance Settlement."