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Meeting Health and Well-Being Board

Date 29 November 2012

**Subject London Borough of Barnet Finance and Business Planning 2013/14-2015/16**

Report of Director of Adult Social Care and Health and Interim Director of Children's Service

Summary of item and decision being sought The Council's Cabinet recently agreed for consultation a budget and Corporate Plan for 2013/14, together with an updated Medium Term Financial Strategy and a Growth Strategy for the Borough. A presentation will be made on the Council's proposals to give the Health and Well Being Board the opportunity to comment on the implications and opportunities for integrated working.

The London Borough of Barnet Business Planning reports as submitted to Cabinet on 7th November 2012 are set out in the annex to this report.

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Officer Contributors Strategic Policy Adviser

Reason for Report To advise the Health and Well Being Board of the Council's strategic financial provision and proposed business priorities to assist the Board in implementing its objectives.

Partnership flexibility being exercised N/A

Wards Affected All

Contact for further information; Andrew Nathan, Strategic Policy Adviser 020 8359 7029

## **1. RECOMMENDATION**

- 1.1 That the Health and Well-Being Board note and comment on the Council's proposed financial and business planning for 2013/14-2015/16.**

## **2. RELEVANT PREVIOUS DISCUSSIONS AND WHERE HELD**

- 2.1 Cabinet- 7 November 2012, agenda item 5- Business Planning 2013/14-2015/16 (appended)

## **3. LINK AND IMPLICATIONS FOR STRATEGIC PARTNERSHIP-WIDE GOALS (SUSTAINABLE COMMUNITY STRATEGY; HEALTH AND WELL-BEING STRATEGY; COMMISSIONING STRATEGIES)**

- 3.1 This report gives high level information on the resources available to the Council to support its contribution to shared strategies including the Sustainable Community Strategy and the Health and Well-being Strategy.
- 3.2 The future strategic objectives, to be reflected in the revised Corporate Plan, demonstrate the Council's commitment to implementing the objectives set out in the Health and Well-Being Strategy and the plans that sit underneath it.

## **4 NEEDS ASSESSMENT AND EQUALITIES IMPLICATIONS**

- 4.1 Section 4 of the Cabinet report sets out how the Council has taken account of its statutory duties under the 2010 Equality Act in formulating budget proposals and how the equalities impacts of any service reductions will be identified and managed.

## **5. RISK MANAGEMENT**

- 5.1 Section 5 of the Cabinet report sets out overall risks, specifically relating to further public expenditure reductions. Risks to the Health and Care system arising from the Medium Term Financial Strategy are regularly assessed by the Financial Planning Group.

## **6. LEGAL POWERS AND IMPLICATIONS**

- 6.1 As set out in the Council's cabinet report. There is no statutory obligation per se to consult the Health and Well Being Board on the Council's budget, but this is being done as good practice.

## **7. USE OF RESOURCES IMPLICATIONS- FINANCE, STAFFING, IT ETC**

- 7.1 These are comprehensively set out set out in detail in the Cabinet report.
- 7.2 Consultation on the Council's budget and business planning, which is principally through on line methods, is funded by existing Chief Executive's Service budgets.

## **8. COMMUNICATION AND ENGAGEMENT WITH USERS AND STAKEHOLDERS**

- 8.1 The draft financial and business planning documents are currently out to public consultation until 31 January. The proposed Corporate Plan priorities have been influenced by some consultative work with residents and individual budget proposals have been developed through engagement with relevant stakeholders as appropriate.

## 9. ENGAGEMENT AND INVOLVEMENT WITH PROVIDERS

9.1 None at this stage but providers are encouraged to respond to the consultation.

## 10. DETAILS

10.1 A key role of the Health and Well-Being Board is to have oversight of the totality of resources being invested into the local health and care system. It is therefore appropriate for the Board to understand the Council's financial position, the constraints and opportunities facing it, and its proposed strategic priorities, and consider their impact on the work of the Board. This item should therefore be seen as complementing other Board items on NHS financial planning and commissioning proposals.

10.2 The Council's Cabinet on 7 November 2012 agreed an updated provisional three year Council budget from 2013/14 and updated Medium Term Financial Strategy, together with draft strategic objectives to form the basis of the 13/14 Corporate Plan, and a Growth Strategy for the Borough. The full report is appended at Appendix 'A'.

10.3 Key messages relevant to the Health and Well-being Board include:

- There is currently a projected budget gap of £49.8 million over the next three years, on the basis of available intelligence that the next Comprehensive Spending Review will introduce further public spending reductions. With budget pressures of £4.7 million, this will mean that £54.5 million is required in savings to balance the budget in line with anticipated Council tax levels, including £ 21.3 million in Adult Services and £16.6 million in Children's
- 90% of savings will be delivered through service efficiencies, 9% through reductions and 1% through increases in income
- New financial freedoms will give the Council new opportunities to generate revenue through the housing and economic growth that is already occurring
- A Growth Strategy has therefore been developed to show how the Council will maximise the potential of growth in the Borough as a way of offsetting the financial pressures. These growth opportunities could mitigate the scenario that the council's entire budget will potentially be spent on Adult Social Care and Children's Services within 17 years.
- Additional funding of £2.4 and £2.32 million respectively for Adults and Children's Services has been added to future budgets and these are set out in Appendix 2 to the Cabinet report
- The Council will be developing a Corporate Plan with new strategic objectives, partly influenced by current public engagement and consultation. These are:
  - Creating the right conditions for growth
  - supporting families and individuals that need it – promoting independence, learning and well-being; and
  - improving the satisfaction of residents and businesses with the Borough as a place to live, work and study.
- Six priority outcomes are proposed, which demonstrate the importance the Council places on making its contribution to the shared Health and Well Being Strategy, Three of them specifically relate to services within the domain of this Board, namely:
  - To create better life chances for children and young people across the borough, from the start of pregnancy onwards.
  - To sustain a strong partnership with the local NHS, so that families and individuals can maintain and improve their physical and mental health.
  - To promote a healthy, active, independent and informed over 55 population in the borough so that Barnet is a place that encourages and supports residents to age well.

- The other three priorities all make a positive, if more general, contribution to Well-being:
    - To maintain a well designed, attractive and accessible place, with sustainable infrastructure across the borough.
    - To maintain the right environment for a strong and diverse local economy.
    - To promote family and community well being and encourage engaged, cohesive and safe communities
- 10.4 The Director of Adult Social Care and Health will make a presentation on the strategic picture which will draw out the context of these themes in more detail.
- 10.5 The Public Health function becomes part of the local authority from 1 April 2013 and the Cabinet report also included a statement which set out the Council's commissioning intentions on the basis of the probable allocation of £11.236 million, and the next steps to develop detailed proposals for 2013-14.
- 10.6 The Council's finance and business planning proposals are currently out to public consultation until 31 January 2013 including online at <http://engage.barnet.gov.uk/>. Members of the Board are encouraged to reply and to share this link with colleagues and partner organisations who may be interested.

## **11 BACKGROUND PAPERS**

11.1 None

Legal – HP

CFO – JH