

RECOMMENDED BUDGET PRESSURES 2013/14 ONWARDS

APPENDIX C

Budget Pressure Summary	Impact if Bid Rejected	Proposed Action to Minimise Impact	2013/14 £	2014/15 £	2015/16 £
<u>Children & Education Portfolio</u>					
<p>1 Children's Services - there are anticipated Budget Pressures within the service amounting to £1.7m. A number of these are genuine contingent items, amounts for which some central contingency provision has been made. The Budget Pressures of most significance relates to Looked After Children. Whilst the number and costs of Looked After Children in Portsmouth is comparatively low, the estimated shortfall in budget is circa £1m.</p>	<p>Services will require some re-prioritisation but it is unlikely that additional savings of this magnitude could be found without involving reductions in performance and a possible inability to deliver statutory duties, including ensuring the safety of children in care.</p>	<p>All mitigating action has already been applied in delivery of savings requirements.</p>	800,000	800,000	800,000
Children & Education Portfolio Total			800,000	800,000	800,000
<u>Culture, Leisure & Sport Portfolio</u>					
<p>2 Other Sports and Leisure Facilities: A budget saving of £40,000 was approved for 2012/13 in February 2011 deleting the management fee for Wimbledon Park Sports Centre. Following the decision to retain this site, a revised management fee of £9,500 has been agreed with Parkwood Leisure.</p>	<p>This budget has already been reduced and the cost cannot be absorbed into the remaining budgets.</p>	<p>None Identified.</p>	9,800	9,800	9,800
Culture, Leisure & Sport Portfolio Total			9,800	9,800	9,800

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Health & Social Care Portfolio					
<p>3 Adult Social Care (ASC): there are anticipated Budget Pressures within the service amounting to £1.7m. A number of these are genuine contingent items, amounts for which some central contingency provision has been made. The pressures of most significance relate to Residential / Nursing fees (for which Judicial Reviews are being pursued elsewhere in the UK) and increases in the number of clients with Learning Disabilities. Estimates of these costs range up to £1.2m.</p>	<p>If this pressure is not funded further savings of £800k would have to be made against social care staffing and care management budgets. Coming on top of the significant budget savings being recommended this would significantly increase the risks arising from delays in providing care and inability to fulfil the statutory functions of assessment and provision of services such as domiciliary care. The outcome would impact adversely on the health and wellbeing of those requiring Adult Social Care Services and increase the risk of Judicial Review.</p>	<p>Reductions in statutory services would be implemented using a risk based approach.</p>	800,000	800,000	800,000
Health & Social Care Portfolio Total			800,000	800,000	800,000
Resources Portfolio					
<p>4 Community Engagement: Introduction of Healthwatch - to support the replacement of LINKS, independent complaints, advocacy and management of the Health and Wellbeing Board. This funding needs to be secured to let the contract as per our statutory requirement.</p>	<p>Failure to meet our statutory requirement. No voice, challenge, advocacy or independent complaint system for the public on health and social care matters.</p>	<p>No alternative source of funding.</p>	100,000	100,000	100,000
Resources Portfolio Total			100,000	100,000	100,000

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<u>Traffic & Transportation Portfolio</u>					
<p>5 Travel Concessions: The Bus Service Operators Grant (BSOG) which is a grant payable to bus operators by the government has been cut by 20% per annum from 2012/13 for a three year period. This will cause a rise in fares and concessionary fare costs which are based upon revenue forgone.</p>	<p>The Concessionary Pass is a national scheme and the City Council base it's reimbursement to bus operators on the DfT prescribed reimbursement calculator. To make savings elsewhere within Concessionary Travel, it is likely that the Council would have to further reduce supported bus routes which may then cease.</p>	<p>Pressure is continuing to be applied to the bus operators not to pass the loss of grant onto bus passengers through an increase in fares.</p>	163,100	163,100	163,100
Traffic & Transportation Portfolio Total			163,100	163,100	163,100
All Portfolios Grand Total			1,872,900	1,872,900	1,872,900