

TITLE **Comprehensive Spending Review PSB Workshop feedback and budget briefing**

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Introduction

The LSP received information on 30th November 2010 about the work being undertaken across public services in the city to understand our collective spend (“Total Place”) and our future budget plans in the context of the recently announced Comprehensive Spending Review. Following that meeting, two workshops for Chief Executives and Finance Directors (or equivalent) from the Council, PCT, Sussex Police, JobCentre Plus and the Universities were held on 21 December 2010 and again on 3 February 2011. Those workshops provided an opportunity for vital information sharing which directly influenced the immediate budget preparations for some organisations and also started some longer term pieces of work.

Key information about partner budgets

Due to the quantity and complexity of partner budgets, information has not been included in these papers. However, the Council, PCT, Police and Fire Authorities have all now published their budgets for 2011/12.

Joint working across the Council and PCT

A particular issue was identified at the 21 December workshop about funding for social care which was being routed from the Department of Health via the PCT and the need to reach joint plans between the Council and PCT about how that money would be used. Those agreements were reached as follows (extract from Council Revenue Budget report): As a result of this work specific agreements have been reached between the council and PCT about the use of funding in 2011/12 to make the interface between the health and social care system operate as effectively as possible, through:

- The PCT providing £0.355m to support reablement.
- The council using £2.785m social care grant monies from the Department of Health to protect adult social care services from budget reductions that

could otherwise have an adverse effect on hospital admissions, discharge and other services and other long term health

- The Council in partnership with the PCT investing £0.500m recurrent funding in new preventative services to support more people to remain living independently at home and reduce the need for available use of health and social care services. This would be commissioned from a range of providers including innovative use of the Community and Voluntary Sector.
- Implementing the agreed joint commissioning strategy for carers using the former Carers Grant funding from the council and NHS funding for breaks to carers.

Longer term work

The following areas were identified by Chief Executives and Directors of Finance for exploration were identified:

- Potential for further rationalisation and sharing of buildings across the city by public services to be overseen by the City Property Group, building on the existing City-wide Estates Strategy for the Council and PCT
- Potential for greater collaborative procurement across sectors in the city, building on quite significant sector based joint procurement already in place
- Undertaking some high level city wide work on workforce planning to understand the potential collective impacts of the respective medium term financial strategies
- More detailed collective financial analysis of spend and costs in relation as further intelligent commissioning activity is undertaken

Next steps

We will keep the LSP and PSB updated on our progress.