



MANCHESTER
CITY COUNCIL

Voluntary & Community Sector Information Event

Budget Options 2015/17



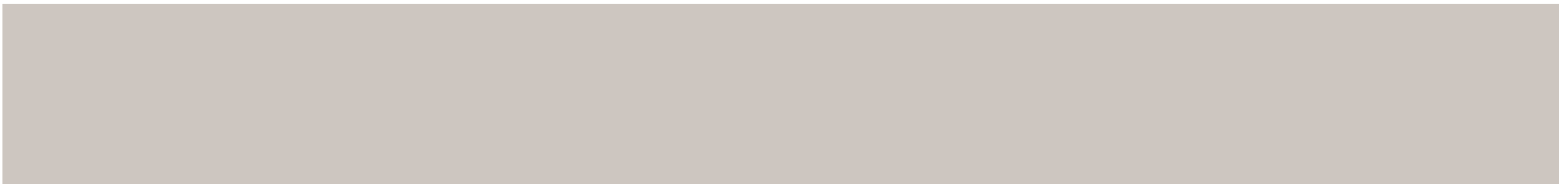
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Councillor Sue Murphy

Deputy Leader

Welcome

- Voluntary sector event
- Importance of the voluntary sector
- Here to listen
- Consultation
- Supporting Manchester people



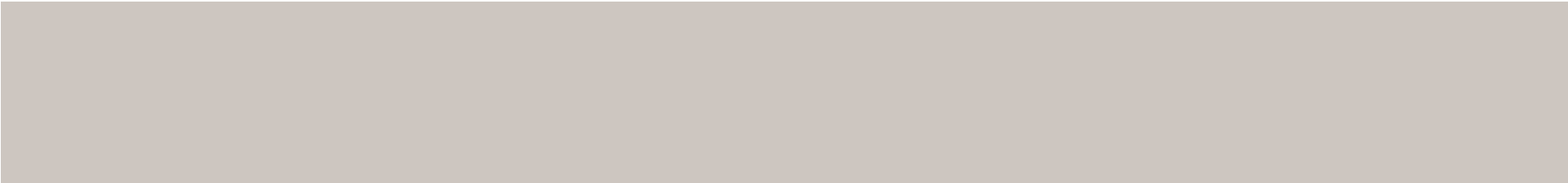


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Hazel Summers

Head of Strategic Commissioning

Programme

- Housekeeping
 - Context
 - Impact of options on the VCS
 - Table discussion
 - Questions to the Panel
 - Next Steps
- 

Overall Council Objectives

Council's priorities remain:

- **Promoting economic growth** - vital to the economic health of city as a whole, it is important to create the conditions for growth with places that businesses want to locate and ensuring there is the right housing, infrastructure and skills offer
- **Public Service Reform and reducing dependency** - important in reducing cost of targeted and specialist services by reducing demand and changing behaviours to reduce dependency
- **Focus on place** - the role of community and neighbourhood services in creating and maintaining neighbourhoods where people want to live, work, bring up their families and the role of universal services in supporting the reduction in reliance on public sector services

Budget Priorities

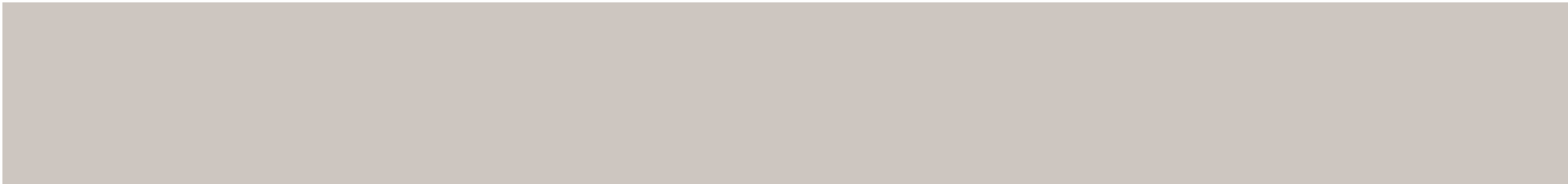
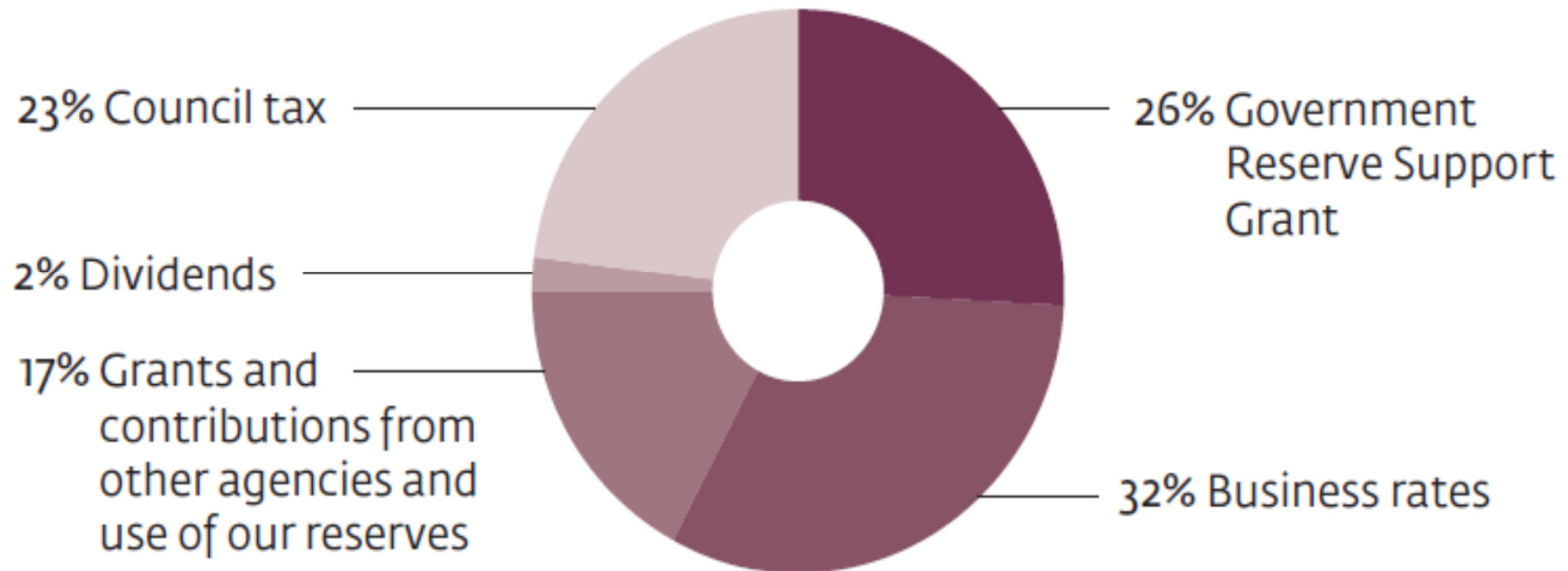
The Council has adopted a set of budget principles to guide decision making:

- **Reform** - Economic growth, reduce worklessness and dependency, promote private sector investment and opportunities for commercial development and wealth creation
- **Efficiency** – Work to reduce dependency, manage demand effectively and support residents to be economically active
- **Collaboration** – opportunities for sharing responsibilities with other Council's or public agencies for the delivery of services
- **Income Generation** – maximising all opportunities to generate income
- **Service reductions** – in order to achieve a balanced budget

MCC Budget Settlement

- Although the exact amount of required cuts will not be confirmed until the publication of the Local Government Financial Settlement for 2015/6, it is reasonably certain that we will have to make £59m cuts in 2015/16
- There is less certainty about the following year but the Treasurer's best estimate is that the £59.1m will rise to around £90m in 2016/7.

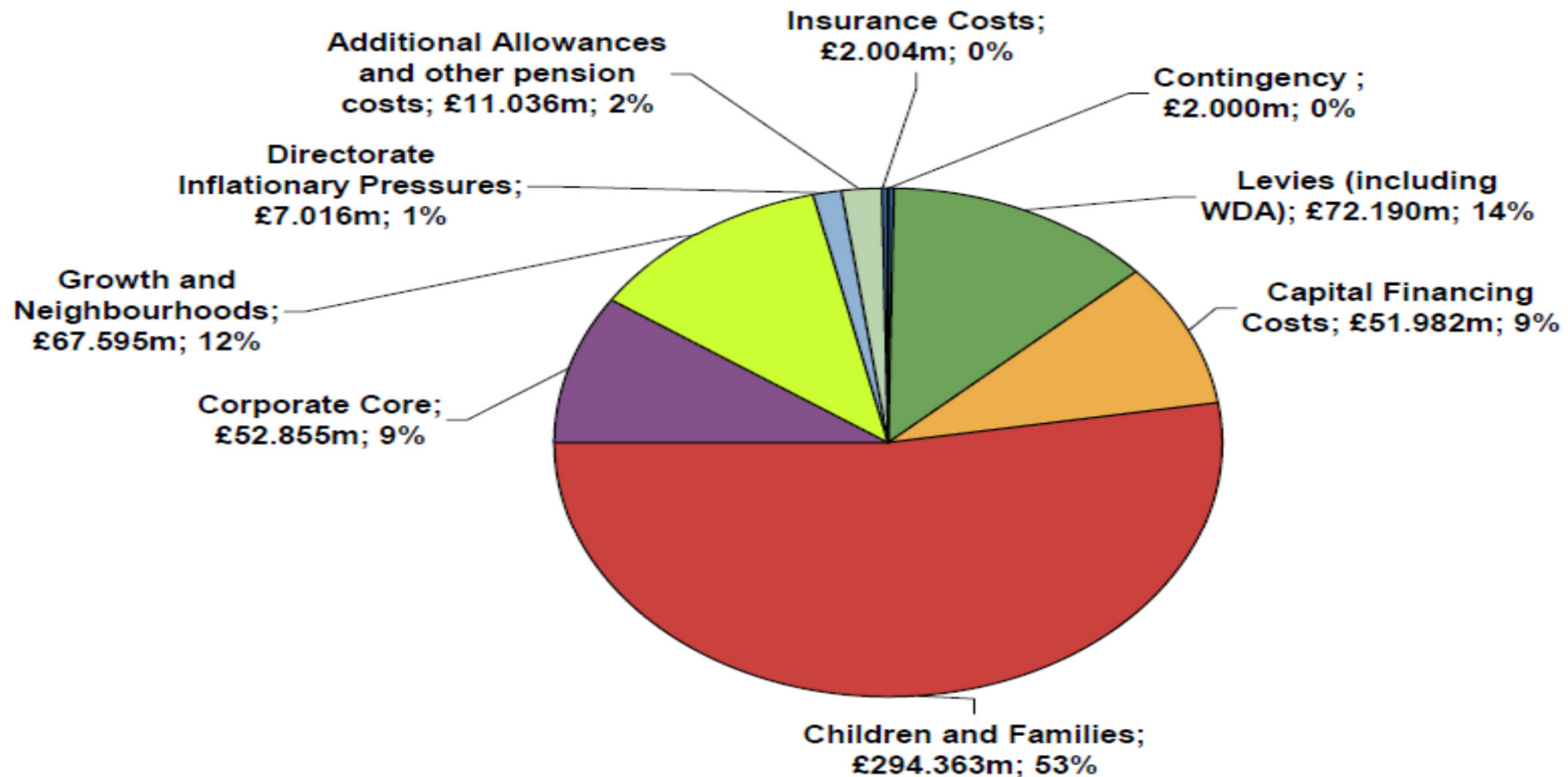
Where the money comes from



Additional Factors

- Increased waste costs
- Inflation
- Growing population
- Extra demand on services – particularly children and families

Overview of council spending



Council Tax & Reserves

- One of lowest council tax levels
- No increase last year
- Grant of £1.5 million for not increasing
- Referendum if we put council tax up by 2% or more
- Reserves needed for unexpected circumstances
- Reserves invested in intensive help for families with serious problems



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Children and Families Directorate Savings

Wider budget options being considered – not impacting on VCS

There are a number of areas where budget options are being considered by members e.g.:

- Looked After Children (LAC)
- Complex Dependency and support for families
- Reducing admissions to residential and nursing care as a result of increased investment in Extra Care Housing
- Accelerating pace around the integration with health (strengthened by the new responsibilities under the Care Act 2014)
- Establishing new delivery models for people with a Learning Disability e.g. Shared Lives, Extra Care, Short Breaks and Supported Accommodation
- Health improvement services such as those provided by statutory health services
- Looking at efficiencies around back office arrangements, particularly business support
- Should the options be accepted by members the potential impact on Council is c600 FTE job losses

See the full report to Health Scrutiny at www.manchester.gov.uk/budget

Eight Consultation themes on the budget options

- 1. Voluntary and Community Sector**
- 2. Mental Health**
- 3. Youth and Play**
- 4. Children and Young People**
- 5. Homelessness and Housing Related Support**
- 6. Drug and Alcohol Services**
- 7. Wellbeing Services**
- 8. Sexual health services**

**N.B. All consultation information is on line and in other formats.
You will be able to comment on all or individual themed areas**





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Voluntary and Community Sector – General and Adult Social Care

Voluntary and Community Sector

- Equalities funding programme
- Voluntary sector support (infrastructure)
- Advice
- Wellbeing type services
- Supporting carers

Equalities funding

Current position

- £660,000 in grants a year
- £94,000 health-related contracts

Option 1

£504,000 reduction, £250,000 left

Option 2

Remove all funding when grants and contracts end

Voluntary Sector Support (infrastructure)

Current position

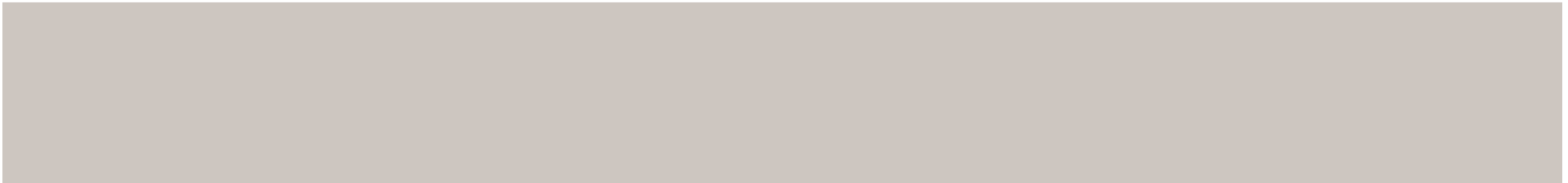
- £550,000 a year on services to support the voluntary sector

Option 1

- Reduce by £300,000 leaving £250,000 for a new service

Option 2

- Remove all funding when existing contract ends



Advice

Current position

- £1,293,126 on advice, including advice delivered in GP surgeries (plus additional non-recurrent funding of £297,000)
- **Option 1**
Reduction of £678,126 leaving £615,000 for 2015/16
- **Option 2**
Reduction of £978,126 leaving £315,000 for 2015/16

Wellbeing type services

Current position

Funding of £1,184,075 in 2014/15

Option

- Reduce funding by £307,750, leaving £876,325 for 2015/16
- This could mean stopping some of these services or redesigning

Supporting carers

Current position

- £412,027 spend in VCS

Option

- To invest £350,000 into a Carers' Hub
- Re-organisation to Hub model would deliver an efficiency of £62,027



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Mental Health

Mental Health

Current position

Funding 2014/15 is £15,746,233

- Includes Manchester Mental Health and Social Care Trust and various types of housing-related support

Option

To reduce budget by £3,517,753 over the next two years

Mental Health

- Some of the services impacted by the budget options are provided by the Manchester Mental Health and Social Care Trust e.g. Recovery and Connect as well as services provided by the Independent Sector such as Registered Care Homes
- Budget options impact on supported accommodation provided by the VCS with a move to more independent living
- Fund 8 further VCS organisations to provide mental health services, with a budget of £431,394. Currently these are not part of the budget options considered by members



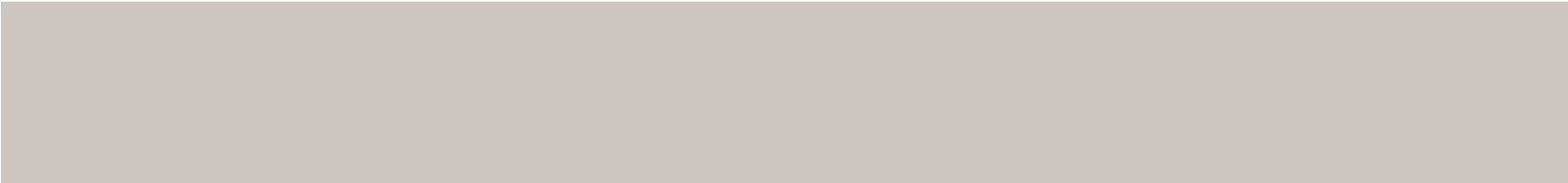
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Youth and Play

Youth and Play

Current position

£5.078m spend across the following areas:

- £1.08m Youth Fund
 - £0.6m Play Fund
 - £2.194m Information, Advice and Guidance
 - £0.187m for Young Carers
 - £0.8m on Youth Hubs
 - £0.217m Youth Inclusion Leads
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Youth and Play

Option

- To reduce budget by £2.17m over 2 years and combine to cover:
 - Youth provision
 - Play and junior youth provision
 - Targeted Information, Advice & Guidance and service for young carers
 - Funding for youth hubs
- Explore Youth Trust Model



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Homelessness and Housing-Related Support

Housing-related support

HRS supports services to the following people:

- Homeless people, including rough sleepers
- Young people at risk of harm, including care leavers
- People with drug or alcohol issues
- People with an offending history, or who are at risk of reoffending
- People experiencing domestic abuse
- Refugees
- Travellers
- People with other support needs at risk of losing their accommodation
- Older People

Housing-Related Support

Current position

Budget currently £5.722m

Option

- Budget currently £5.722m
- Option to reduce by £2m
- Eligibility, prioritisation
- New ways of working
- Potential reduction in housing related accommodation based schemes e.g. hostels

Homelessness Prevention

Current Position

Grant is currently £729,188

Option

- To reduce to £530,000
- Specialist services could be decommissioned
- Develop Hub Approach

Options for Homeless Priorities

1. No second night out style service
2. Entrenched rough sleeper service
3. Employment, Education & Training
4. Young Persons Homeless Prevention
5. Severe Weather Provision



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Drug and Alcohol Services

Drug and Alcohol

Current Position

Budget 2015/16 and 2016/17 is £12.1m

VCS providers are funded - £6.7m

Option

To reduce to £9.043m saving £3.057m
across the statutory, voluntary and
independent sector

Drug and alcohol

- Redesign and integration of drug and alcohol services
- Changing how we work with GPs and Pharmacies
- Linking drug and alcohol recovery support services with other health and wellbeing services
- Reviewing the young person's substance misuse service



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Sexual Health Services

Sexual Health Services

Current position

£808,980 a year to support residents to avoid sexual ill-health and support residents living with HIV

- VCS providers are funded £711,650

Option

To reduce to £671,000 over the next 2 years, saving £137,775

Sexual Health Services

Remodelling services could involve:

- An integrated contraception and sexual health service for people of all ages
- Reviewing and re-modelling services for young people
- Reviewing how general practices and pharmacies support specialist contraception and sexual health services
- Reviewing how prevention and support services are arranged and delivered

Other Options affecting VCS

- Manchester Adult Education Service, Neighbourhood Learning in Deprived Communities: reduction from £445,000 to £263,000
- Cash grants budget of £960,000: remove or reduce by £320,000
- Economic development, reduction of £200,000 – not all VCS
- Save £250,000 from grants and contracts to cultural organisations

Other Council VCS spending

- Advocacy
- Community Association
- Dementia Support Services
- Employment Support Services
- Teenage Pregnancy



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Impact on Voluntary and Community Sector

Impact on VCS

- VCS big provider of services
- Adds to quality of life in neighbourhoods
- Part of and can reach into communities
- Recognise that many of you have already made savings

Impact on VCS

- Just under 150 organisations affected
- Analysis to track multiple impacts
- Telephone and face to face conversations with many providers have already been undertaken
- Please complete the **impact analysis**
- We recognise options may impact on staff, organisations and service users

Impact on the VCS

- The options impacting on the VCS are *not* being considered by members in isolation of the full range of budget options contained in the full budget consultation. This consultation started 26th November
- Officers at the event are here to listen to your views and take questions. We will ensure that your views are reported back to Councillors who will make the final decisions.
- Your contribution is vital so Councillors are aware of the potential impact of these options

Discussion

- Please give initial feedback and questions on what you have heard today
- How best can we encourage service users to access the consultation
- Any questions or comments on the consultation and decision making process
 - One question per table to panel
 - Other questions into website FAQs

Panel

Chair - Hazel Summers, Head of Strategic Commissioning and:

- Geoff Little, Deputy Chief Executive
 - Mike Houghton-Evans, Strategic Director of Adults Services
 - John Edwards, Director of Education and Skills
 - David Regan, Director of Public Health
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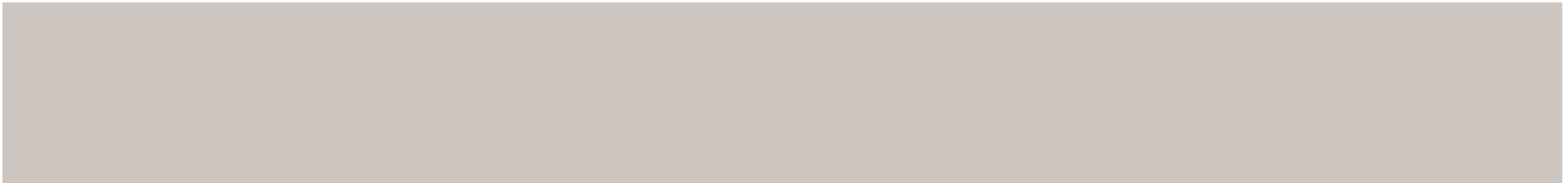


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Consultation and Decision-making

Consultation

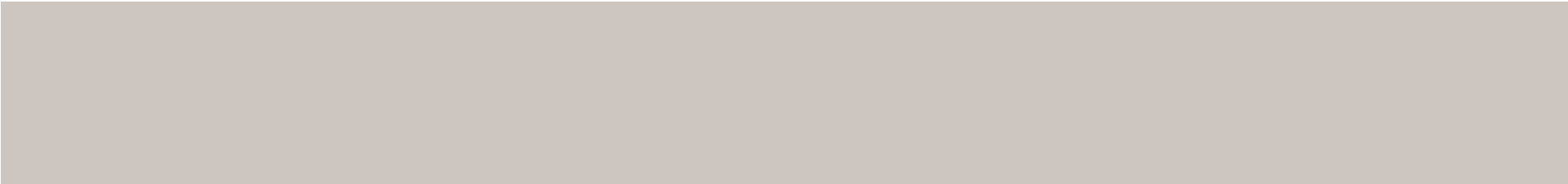
- 8 weeks starting 1st December until Monday 26th January 2015
- Full online consultation across 8 themes and ability to download questionnaires
- Public events schedule on the website
- Paper copies of the budget consultation options questions upon request or Town Hall Customer Service Centre
- Accessibility considerations e.g. Braille, Audio and Easier to Read available on request



Further events

- 11th December Emergency Voluntary Sector Assembly
- Public events (see website/posters)
 - 15th December Hough End Hall
 - 16th December Irish Heritage Centre
 - 18th December Longsight Library
- Wide promotion via social media and email circulars
- Targeted events - service specific via mail shots
- More events in January

Decision-making

- We are aiming for a draft budget to Executive Committee January 2015
 - Wednesday 18 February 2015 Executive Committee considers draft budget and makes any amendments
 - Friday 6 March 2015 full Council meeting confirms final budget
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What happens post council decision?

- A commitment that officers will feedback to service users impacted by the decisions *and*
 - To work with services users, stakeholders and providers to redesign services in preparation for any commissioning exercises
 - Thank you for attending today's event
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