

## **Budget Proposals Report For Social Services Housing And Public Health Policy Overview Committee 2015/16**

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### **REASON FOR ITEM**

To comply with the Budget and Policy Framework procedure rules as part of the agreed consultation process for the General Fund revenue budget, Housing Revenue Account budget and capital programme for 2015/16, this report sets out the draft revenue budget and capital programme of the Adult Social Care Group, Public Health, Housing General Fund and Housing Revenue Account for 2015/16, along with indicative projections for the following five years. Following consideration by Cabinet on 18 December 2014, these proposals are now under consultation, and the proposals for each Group are being discussed at the January cycle of Policy Overview Committees.

Cabinet will next consider the budget proposals on 12 February 2015, and the report will include comments received from Policy Overview Committees. At the meeting on 12 February 2015 Cabinet will make recommendations to full Council regarding the budget and Council Tax levels for 2015/16, who will meet to agree the budgets and Council Tax for 2015/16 on 26 February 2015.

The Committee needs to consider the budget proposals as they relate to the Adult Social Care and Housing Groups and Public Health, but within the corporate context and the constraints applying as a result of the aggregate financial position of the authority.

### **OPTIONS AVAILABLE TO THE COMMITTEE**

It is recommended that the Committee notes the budget projections contained in the report and comments as appropriate on the combined budget proposals put forward by the Adult Social Care and Housing Groups and Public Health, within the context of the corporate budgetary position.

### **INFORMATION**

#### **Background**

1. The Council continues to operate within the constraints of Government's deficit reduction programme, which has seen a reduction of 37% (£58m) in central government funding since 2010/11 and all indications are that funding will continue to decline. As reported to Council in February 2014, indicative sums for 2015/16 have been published by DCLG and indicate a further 13.8% reduction in that one year alone. When combined with the broad range of demographic and other service pressures impacting upon the Council's

finances, this requires the Council to continue to identify savings and efficiencies to protect services to residents.

2. Since February, groups have been developing savings proposals sufficient to manage the overall funding reduction and to manage any increased cost pressures within their services. In addition, a comprehensive review of the corporate elements of the budget has been undertaken, including funding, inflation and capital financing. During June and early July, and then again during September and October, a series of budget challenge sessions were held at officer level covering Administration, Finance, Residents Services, Adult Social Care, Children and Young People, the Capital Programme, the Housing Revenue Account and Corporate Budgets. Each session followed a similar format reviewing:
  - The 2013/14 outturn, particularly any ongoing issues arising.
  - The current position in 2014/15 - both monitoring and savings delivery.
  - Existing and emerging pressures which need to be addressed in the 2015/16 budget and forecasts for future years.
  - Progress on the development of savings proposals for 2015/16.
  - Identification of any potential growth or invest-to-save bids.
  - Capital programme requirements.
3. Alongside these budget challenge sessions, Finance Managers have been leading a number of reviews focused on understanding and simplifying the Council's base budget position in order to ensure that budgets are fully aligned with management responsibility and to improve transparency around the existing cost base. These reviews have removed a significant number of notional internal charges and centralised a number of externally-set levies, enabling operational managers to focus on controllable expenditure and accountants to reduce unnecessary reworking of data.
4. The budget report presented to Cabinet in December 2014 collated the output from work undertaken and presents a balanced draft budget for consideration by Cabinet in December and wider consultation during January, prior to the final budget for 2015/16 being approved by Cabinet and Council in February 2015. Alongside the 2015/16 position, the report also considered the financial outlook for the Medium Term which considers the likelihood of sustained reductions in funding over the period from 2016/17.

### **The Budget and Policy Framework Procedure Rules**

1. The consultation on the budget proposals commenced on 19 December 2014 following decisions taken by Cabinet on 18 December 2014.
2. There will be a further consideration by Cabinet of the budget proposals on 12 February 2015, including comments from Policy Overview Committees. These will be collated and reported back to Cabinet by the Corporate Services and Partnerships Policy Overview

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Committee. Council will be requested to approve the Cabinet's proposals on 26 February 2015, and if approved without further amendment they will be effective immediately.

### **Corporate Summary**

3. While the focus of the discussion for the Policy Overview Committee should be the specific services within its remit, it is important that this discussion is conducted in the context of the overall corporate financial position.
4. The budget proposals included in this report represent Cabinet's budget strategy for 2015/16 and beyond. The revenue budget proposals have been developed to deliver a zero increase in Council Tax for 2015/16 whilst maintaining balances and reserves at well above the minimum recommended level. The final funding settlement for 2015/16 will not be available until late January / early February, and so the budget has therefore been drafted on the latest estimated position.
5. The principal challenge in delivering a balanced budget for 2015/16 is the development of significant savings, with the initial budget gap of £20,284k reported to Cabinet in February 2014 being managed through a drawdown of £5,000k from balances, £7,672k being secured by groups through savings and managed reductions in contingency and the balance being met through corporate and policy items such as the collection fund surpluses and capital financing costs.
6. The budget proposals presented to Cabinet in December are analysed below, with a reduction of £8,529k in funding - principally driven by reductions in government funding - and other budget movements resulting in £10,113k savings proposals. With £3,234k of this sum relating to the full year effect of previously agreed savings, £6,879k new proposals have been developed and outlined in the report to Cabinet.

Table 1: Headline Budget Movements

	£'000
<b>Funding Sources</b>	
Council Tax Receipts	104,196
Retained Business Rate Receipts	46,955
Central Government Grant	52,508
<b>Total Resources</b>	<b>203,659</b>
Budget Requirement 2014/15	212,188
Inflation	2,920
Corporate Items	(5,278)
Contingency	2,942
New Priority Growth	1,000
Savings	(10,113)
<b>Budget Requirement 2015/16</b>	<b>203,659</b>
<b>Surplus / (Deficit)</b>	<b>0</b>

7. The development of savings proposals has continued to concentrate on more efficient service delivery methods, the rolling out of the new Council operating model, focusing on core services and by not creating new pressures by providing services that are no longer funded by Central Government. As previously noted, the Council's Business Improvement Delivery Programme is now well established and able to drive the delivery of these savings - evidenced by £13,407k of the £16,491k 2014/15 savings being either already banked or on track in Month 7 monitoring.
  
8. The draft general fund capital programme for the period 2015/16 – 2019/20 proposes significant capital investment of around £336,290k, including the continuation of the Primary schools capital programme, the development of a new Secondary Schools capital programme, the provision of a new landmark theatre and museum, investment in roads and pavements, as well as investment in new Youth Centres and improvement work associated with the borough's highways, environmental and recreational facilities.

## **ADULT SOCIAL CARE, PUBLIC HEALTH AND HOUSING GENERAL FUND SERVICES / GROUP BUDGET PROPOSALS**

### **Summary of Key Financial Issues**

#### **Adult Social Care**

9. The key financial issues impacting upon the Adult Social Care Service are as follows:

- The Care Act 2014 introduces significant changes to Adult Social Care funding arrangements which include the introduction of a number of new duties that the Council will need to implement prior to 1 April 2016. The Department of Health have recently completed a consultation exercise on new burdens funding, which indicates an additional grant of £1,277k to meet the costs of introducing deferred payments and assessing carers for their own needs will be available in addition to funding included within the Better Care Fund. Together with the £612k revenue within the BCF, this totals £1889k funding for the Care Act in 2015/16.
- The introduction of the Better Care Fund is expected to increase resources available to the Council to support a sustainable health and social care system, providing better quality care and improved outcomes for health. A total of £17,991k is available for Hillingdon from the national pooled budget of £3,800m; however it should be noted that this replaces a range of existing funding streams for both the Council and local Clinical Commissioning Group (CCG). The Better Care Fund plan to be submitted to the Department of Health in January 2015 sets out the elements of this funding, with £10,032k in support of CCG commissioned activity and £7,959k to protect Social Care. The Council share is made up of £4,772k to replace the former Section 256 Agreement in support of Social Care; £612k revenue and £226k capital funds passported to the Council for new burdens funding to meet the costs associated with implementation of the Care Act; and £2,349k of capital funds to support investment in Disabled Facilities Grants and other Social Care priorities. The total revenue funding for Council health commissioned services included in this draft revenue budget total £5,384k. The MTF strategy also has a £1,000k contingency against funding risks and other pressures within Health and Social Care. Latest projections for revenue costs arising from the Care Act are included in Corporate items at an estimated cost of £1,889k in 2015/16.

#### **Housing General Fund**

10. The key financial issue impacting upon the Housing (General Fund Service) is as follows:

- The Housing Needs service continues to experience a sustained level of demand with high numbers of homelessness presentations. The key challenge in containing the pressure remains in controlling B&B costs through increasing supply of cost effective temporary accommodation. The key challenges are the retention of existing properties on the managed schemes at economic rates, adding units to the Council's in-house scheme, whilst at the same time managing the demand at the front end of the service.

## Group Revenue Budget 2015/16

11. The movement between the current year's budget and the draft budget requirement for 2015/16 is summarised in Table 2 below. Each of the lines in Table 2 is set out in the following sections and in the Appendices.

Table 2: Group Revenue Budgets 2015/16

	<b>Adult Social Care Group</b> (£'000's)	<b>Housing General Fund Group</b> (£'000,s)	<b>Total</b> (£'000,s)
<b>Budget Requirement 2014/15</b>	<b>59,665</b>	<b>4,658</b>	<b>64,323</b>
Inflation	677	63	740
Corporate Items	1,889	0	1,889
Contingency	14,396	0	14,396
Priority Growth	0	0	0
Savings	(3,190)	(200)	(3,390)
Other Virements	478	0	478
<b>Budget Requirement 2015/16</b>	<b>73,915</b>	<b>4,521</b>	<b>78,436</b>

## Development and Risk Contingency

12. The Development and Risk Contingency provides for resources within the revenue budget that are unallocated at the beginning of the year, but that can be applied to issues as they arise during the year. The contingency is therefore used to budget for items where the probability or value of items is uncertain at the beginning of the year. A sum of £14,396k has been released to Adult Social Care to reflect the certainty around demographic growth in transitional children and Adult Social Care clients in the years prior to 2015/16. In addition the current draft Development and Risk Contingency includes items totalling £3,738k for 2015/16 for the Adult Social Care and Housing Groups as set out below.

### 13. Key items within this are

- **Adult Social Care Demographic Pressures (£129k - £129k increase from 2014/15)** - Regular reviews of current Adult Social Care commitments have been performed over the past twelve months to build up a clear view of the underlying demand for and cost of providing care placements. From this baseline position, financial modelling has been undertaken which indicates that contingency of £129k over and above base budgets will be required to fund placement costs, representing growth of £129k from 2014/15.
- **Transitional Children (£380k - £380k increase from 2014/15)** - The latest projections for children transitioning into Adult Social Care indicate a contingency requirement of £380k, with 44 children identified for 2015/16. This estimate has been derived on the basis that the service can manage down the cost of care upon transition by 6%, taking account of experience in recent cohorts of children.
- **Winterborne View Report (New - £393k increase from 2014/15)** - The transfer of financial responsibility for a number of clients from National Health Service to the Council following the recommendations of the report into Winterborne View is expected to result in £393k pressure on the Council's budgets from 2015/16. To date four clients have transferred, with a further eleven having been assessed and expected to transfer between 2015/16 and 2017/18. As these placements reflect Continuing Health Care needs of clients, it is expected that 50% of the gross cost will be borne by Hillingdon Clinical Commissioning Group and this has been reflected in the £393k pressure.
- **Potential Shortfall in Social Care and Health New Burdens Funding (New - £1,000k increase from 2014/15)** - Given the residual uncertainty around financial impacts of the Better Care Fund and broader issues associated with Social Care costs noted above, this draft budget includes £1,000k provision within Development and Risk Contingency to manage any potential shortfall in funding or unavoidable service pressure in these areas.
- **Impact of welfare Reform on Homelessness (£1,836k - £309k reduction from 2014/15)** - As the Council's measures to increase supply and affordability of temporary accommodation available to manage homelessness come into effect, the resulting gross pressure and contingency requirement is projected to fall by £208k to £1,936k in 2015/16 (an adverse movement of £342k on the position reported in February 2014, as a result of continuing demand for the service and reliance on Bed and Breakfast accommodation). Work continues to manage down this cost, with the new framework rates for Bed and Breakfast accommodation across London expected to enable this pressure to be managed down by £100k to the £1,836k provided for in this draft budget.

## **Savings**

14. The savings proposals contained within this draft budget have been developed through the HIP Business Improvement Delivery programme (BID), the Council's response to Central Government's austerity programme.
15. Savings proposals currently developed total £10,113k across the Council for 2015/16 including £3,234k of full year effects of prior year savings. The total savings included in the draft budget for Adult Social Care are £3,190k for Adult Social Care and £200k for Housing. They are shown in Appendices A (i) and A (ii)

## **Adult Social Care**

16. Work on development of savings within Adult Social Care has identified £1,583k of new proposals against the £2,645k original target, with a further £684k secured through managing down contingency provisions through better preventative work. Proposals are focused on the effective commissioning of care, including a fundamental review of existing contracts alongside zero based reviews of existing budgets and outcomes of new models of service delivery. The strategy for the service is to move away from direct provision of Adult Social Care services through exploring options for service delivery through private, not for profit, and voluntary sector organisations.
17. Alongside the range of new proposals for 2015/16, the service continues to progress the Supported Living Programme, promoting independence for Social Care clients and avoiding costly residential placements. The current implementation programme is expected to secure efficiencies of £5,195k by 2019/20, although slippage in start dates on a number of schemes will result in corresponding slippage of £53k in savings previously earmarked for 2015/16. This temporary adverse movement has been offset against new proposals set out below.
18. The commissioning proposals include additional savings identified within the new contracts for Homecare Services and pre-paid cards of £162k; a further focus upon renegotiating the cost of historic residential and nursing packages (£410k); reviewing the use of Day Care facilities by clients who already receive 24 hour support through Residential and Nursing packages (£37k); and £383k from more frequent reassessments of Learning Disability service users and where appropriate reducing the volume and cost of taxi transport to take these users to and from placements.
19. Work is underway to consider the operational and financial implications of rationalising a number of contracts which are currently provided for non assessed support and care needs. There is scope to secure savings of £193k from an overall budget of £1,600k. In addition, the strategy to move away from direct provision of services includes

investigating new models of service delivery for in house provision for older people and users with Learning Disabilities giving estimated savings of £768k over the next 2 years.

20. The group is also undertaking a detailed zero based budget review and has identified a number of budgets which, following reviews of service delivery and future plans are not considered necessary for 2015/16; these total £199k per annum.
21. The Housing saving of £200k results from a review of the HRA contribution to the Independent Living Support Service. The service is tenure neutral and provides services to council tenants who make up approximately one third of the customer base, which is the basis for the HRA contribution.

### **Fees and Charges**

22. The Council is empowered to seek income from fees and charges to service users across a wide range of activities. Some of these fees and charges are set by the Government or other stakeholders, but many others are set at the discretion of the Council, based on Cabinet's recommendations.
23. Schedules detailing the proposals relating to fees and charges for 2015/16 for the Adult Social Care and Housing Groups are attached at Appendix B. Increases are proposed to Minimum client contributions in Adult Social Care - uplifted in line with the annual uprating process.

### **Capital Programme**

24. The capital programme for 2015/16 was approved by Cabinet and Council as a five-year capital budget that focused on maximising the use of identified funding in order to minimise the level of new borrowing that ultimately impacts on budget requirements funded through Council Tax.
25. The process of developing a capital programme has again focused on identifying and sustaining available funding streams whilst simultaneously managing the significant impact of increased demand for sufficient school places in the borough.
26. The draft capital programme may need to be revised once the final impact of the settlement is known as this may impact on the affordability of the programme. A summary of the draft capital programme for the Social Care, Housing and Public Health Group is shown in Appendix C. Key items within the draft capital programme are as follows:-
27. Grassy Meadow Dementia Centre - As part of wider investment in Social Care, new resource centre is proposed at an estimated cost of £1,000k.

28. Care Act Implementation Project - Alongside revenue funding outlined elsewhere in this report, a sum of £226k is earmarked within the Better Care Fund to support the capital costs of preparing for the Council's new responsibilities under the Care Act (assuming that the passporting of this sum is agreed by the CCG).
29. Department of Health funding for Social Care Investment - There is a further £580k available through the Better Care Fund to support broader investment in Adult Social Care, which has been included in this draft budget.

## **PUBLIC HEALTH**

### **Context**

30. Public Health is not currently established as a separate directorate but is currently managed within Residents Services. The Public Health function transferred to Local Authority control from the 1st April 2013 with a grant of £15.3m in 2013/14 and £15.7m in 2014/15. On the 17th December 2014, the Department of Health confirmed that Hillingdon's allocation for 2015/16 will again be £15.7m.
31. The conditions attached to the grant are broadly the same as last year. The Department of Health Circular confirmed that a further £5 million of funding would also be available as part of the Health Premium Incentive Scheme (HPIS), and that the ring-fence and conditions would also apply to the public health responsibilities for 0-5 children services which are expected to transfer to local authorities in October 2015.

### **Savings**

32. The Council is on track to deliver in full the Public Health savings that are included in the 2014/15 budget and MTF. These include efficiency savings from aligning Public Health responsibilities with existing Council objectives across directorates of £3,289k, with a further £450k of procurement savings. The category reviews and resulting new contracts for sexual health and school nursing are the major contributors to the procurement savings.
33. The 2015/16 draft budget includes proposals for a further £430k of Public Health efficiencies which can be delivered through a combination of procurement activity and staff restructures.

### **Capital**

34. The draft capital programme includes a £900k provision for the Investment in Bowls Clubs in order to undertake refurbishment of two existing bowls clubs and construction of a third. This is intended to support the Council's broader Public Health responsibilities, by encouraging activity in the Borough's older population.

## HOUSING REVENUE ACCOUNT

35. The budget proposals for 2015/16 are based on the third full year of self-financing for the HRA and have been developed using the same methodology and layout as for the General Fund budget. The HRA budget build is subject to the same rigorous process as other Council budgets to aid overall understanding of the process and improve transparency in the overall business plan.
36. Under self-financing most of the regulations governing the HRA remain. This includes requirements for the authority to carry out a periodic review of rents for dwellings and charges for services and facilities provided to council tenants. There is a general expectation that these charges are reviewed in line with the DCLG rent restructuring and include an annual rent increase.
37. Inflationary growth in rental income is more than sufficient to manage inflationary growth in the HRA cost base, although the continuing high number of properties sold under Right to Buy is resulting in a loss of rental income. While this loss of income is expected to be recovered over the medium term through the replacement of sold units, the range of efficiency savings outlined in the draft budget are sufficient to deliver a balanced budget in 2015/16.

Table 3: HRA Revenue Budget 2015/16

	<b>Total £'000</b>
<b>Budget Requirement 2014/15</b>	<b>62,692</b>
Inflation	372
Corporate Items	103
Contingency	(17)
Savings	(1,448)
<b>Budget Requirement 2015/16</b>	<b>61,702</b>

38. Capital investment within the HRA is focused on the twin objectives of maintaining existing stock and construction of new dwellings. Within the new build programme, significant investment in both General Needs and Supported Housing is expected from 2015/16 onwards.

## **Rental & Other Income**

39. Rental income projections have been fully refreshed to take account of revised estimates for the numbers of properties being sold under the RTB scheme. The current exceptional level of sales is being driven by changes to the maximum level of discount during 2013/14, and this draft budget has been prepared on the assumption that there is a decline from this peak over the medium term. For 2015/16 it is assumed that the loss of these 140 properties through RTB sales will be partially off-set by 22 new properties coming on stream through the Buy Back Scheme and initial Supported Housing projects.
40. This draft budget has been prepared on the assumption that the Council continues to follow the DCLG's national rent restructuring approach with increases of CPI + 1% from 2015/16. On current projections this will result in a 2.2% inflationary increase in rents. At this stage it is assumed that the 1% provision for income losses arising from void properties will remain at this level, resulting in net dwelling rents of £57,548k. The reduction in net rental income of £1,667k from the position reported to Cabinet in February 2014 is principally attributable to the continuing high number of sales.
41. Other income is expected to total £4,154k for 2015/16, mainly relating to service charges which are expected to be uplifted in line with rents.

## **Inflation**

42. The inflation provision of £372k included in this draft budget is unchanged from that included in the February report to Council and has been estimated using the same assumptions for the General Fund provision outlined above. This sum includes £115k in respect of employees' salaries and pension contributions, £149k provision for utilities inflation and £106k inflation on contracted expenditure within the HRA. The latter sum will be reviewed as procurement work progresses and the future position on a number of significant contracted workstreams becomes clearer.

## **Corporate Items**

43. Movements contained within Corporate Items include changes in provision for capital financing costs, direct contributions to support capital investment, changes in balances and other presentational changes. The net movement of £103k shown in table 3 consists of £3,434k additional contributions to capital, a payment of £1,336k into balances, release of £2,627k following the zero-basing of HRA budgets and a £2,040k technical adjustment to show income against resources rather than the budget requirement.
44. The capital programme and funding strategy remain broadly consistent with the position approved in February, with an increase of £3,434k to bring total revenue contributions

into capital for 2015/16 to £19,125k. The application of these sums is expanded upon below.

45. On the basis of current projections, it is expected that £1,336k will be available to supplement General Balances in 2015/16.
46. A review of existing budgets within the Housing Revenue Account has identified a number of areas where historic budgets no longer reflect current activity. Removing these budgets has provided capacity to manage the true cost of the Independent Living Service after removal of the £200k Council Tax-payer funded subsidy and to release a further £2,627k for other priorities.
47. £2,040k income targets in respect of service charges have been transferred from Housing Management budgets to other income, to facilitate a consistent approach to monitoring and presentation of income and expenditure within the HRA. This change in presentation has no impact on the bottom line for the HRA and is included in this draft budget as a technical adjustment.

### **Savings**

48. Current savings proposals are focused on aligning budgets to actual levels of demand for service and therefore implementation of these savings proposals would not impact on the level of service received by tenants. Over delivery of the 2013/14 savings in respect of remodelling back office functions and closure of the housing offices will secure £650k. In addition, reducing budgets for responsive and planned maintenance to reflect new approaches to working and procurement efficiencies would secure £123k and £675k respectively.

### **HRA Capital Programme**

49. The Housing Revenue Account capital programme remains focused on the twin objectives of maintaining existing stock and construction of new dwellings. Within the new build element of the programme, provision of supported housing to support the Council's Adult Social Care Reablement programme and associated revenue savings is a key strand. An overview of the revised draft capital programme is contained at Appendix D.
50. The draft capital programme contains provision of £92,870k to fund delivery of 438 new homes within the Housing Revenue Account and a further 100 properties through partner organisations over the period to 2019/20. These new build units will be financed from a combination of capital receipts from Right to Buy property sales retained under the 1:1 Replacement Agreement and direct revenue contributions from the Housing Revenue Account. This new build programme consists of four key separate projects, and

provision for transfer of land from the General Fund: The cost of this land will be met from Prudential Borrowing and financed over the life of these schemes.

- Purchase & Repair of Housing Stock - A budget of £9,578k to fund the buyback of properties previously sold under Right to Buy arrangements. To date 250 expressions of interest have been received and it is expected that this will provide the quickest approach to replenishing stock numbers.
- General Needs Housing (HRA) - Provision of £38,389k to support construction of new properties within the HRA is also included in this programme, funded through 30% Right to Buy proceeds and 70% revenue contributions. Delivery of this programme will require identification of sites to accommodate these new units.
- General Needs Housing (RSL Partners) - In order to supplement developments within the HRA, this budget assumes that £5,400k of Right to Buy receipts will be passported to Registered Social Landlords in exchange for nomination rights on 100 further properties.
- Supported Housing Programme - Finally, £32,877k is included to fund delivery of 175 Supported Housing units across a number of sites in the borough, which will be funded from 30% Right to buy Receipts and 70% revenue contributions. As noted within the Adult Social Care savings section of this report, these projects will support the wider reablement agenda and reduce the Council's reliance on residential care placements.
- Appropriation of Land - A sum of £6,626k is included within the programme to fund the purchase of land from the Council's General Fund in order to enable the developments outlined above.

51. Although the Council is able to utilise Prudential Borrowing to finance delivery of new housing stock, the financial standing of the HRA is such that all new development in this draft capital programme can be funded from revenue contributions and capital receipts, thereby avoiding the cost of servicing new debt. While the appropriation of land is to be initially financed from borrowing, this will be managed within the existing provision for servicing and repayment of debt and therefore not impact upon the rents payer. In the event that a more ambitious programme of development is required, current indications are that £125,290k borrowing headroom is available to support further projects.

52. In addition to provision for new developments, continuation of the existing programme of Works to Stock is included in this budget at an annual cost of between £14,993k and £11,694k, which is fully funded from revenue contributions. The adoption of the new 'Warm, Safe, Dry' standard will require a reappraisal of this budget provision, however, a fully developed programme will not be in place for February 2015 and the 2015/16 budget has therefore been prepared on the basis of the legacy 'Decent Homes' standard.

## **BACKGROUND PAPERS**

Medium Term Financial Forecast 2015/16 - 2019/20 – report to Cabinet 18 December 2014

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Social Services, Housing and Public Health Policy Overview Committee  
21 January 2015

PART I – Members, Public and Press