Cabinet Meeting – 6 February 2018

Addendum to 2018/19 Cabinet Revenue Budget and Capital Programme Report

1.1 The 2018/19 Cabinet Revenue Budget and Capital Programme report has been updated to reflect changes relating to the:

- Town Centre and District Car Parking Saving Proposal; and
- Phasing of the implementation of the Adult Social Care Charging Policy.

Town Centre and District Car Parking Saving Proposal

1.2 As part of the 2018/19 budget setting process and setting a balanced budget for the Council, saving proposals will be presented for approval to the Cabinet meeting on 6 February 2018. This includes an income generation proposal relating to Town Centre and District Car Park income.

1.3 Following further analysis and consultation with stakeholders the income generation proposal has been revised to £0.300m (reduction of £0.200m). The revised proposal is presented within the Growth and Reform Programme Update report addendum elsewhere on this agenda.

Phasing of the implementation of the Adult Social Care Charging Policy

1.4 The proposed 2018/19 revenue budget includes the implementation of the Adult Social Care Charging Policy. The Policy ensures that the agreed fees and charges reflect the costs of the services provided particularly as the demand for non-residential care services increases. For 2018/19 the Cabinet proposed to use one-off double running reserves of £0.506m to phase the implementation (until 2019/20) of the second carer element of the Charging Policy.

1.5 As a result of the consultation process and the Cabinet’s desire to provide as much transitional support as it can to Stockport’s most vulnerable residents, further available one-off resources will be utilised to phase the implementation of all elements of the Charging Policy across 2018/19 and 2019/20. In 2018/19 £0.229m (in addition to the £0.506m) of transitional funding will be provided and a further £0.367m will be provided in 2019/20. This will be funded through the use of available one-off resources including the use of the Council’s Double Running reserve. The Adult Social Care Charging Policy will be implemented in full by 2020/21.

1.6 The revised proposal is presented within the Growth and Reform Programme Update report addendum elsewhere on this agenda.

1.7 As a result the above, the 2018/19 Cabinet Revenue Budget and Capital Programme report has been updated to reflect the changes. An updated report showing where changes have been made (highlighted in yellow) is included with this addendum.