

- Select your local authority from the drop-down menu in cell C8.
- Fill in all the pink cells in column E with 2017-18 budget data as defined by the Revenue Account (RA) lines in columns B and C. This should be consistent with what you are providing in the official 2017-18 RA budget return. **Please enter expenditure in £000s.**
- The remaining cells will auto-complete once you have completed step 2.
- Use the box at the bottom (cell B31) to comment on the information provided in the table as described in row 30.

Local authority:	Dudley
E-code:	E4602

Revenue Account Line/s	Service Area	2016-17 Revenue Account (RA) Net Current Expenditure	2017-18 Revenue Account (RA) Net Current Expenditure	2017-18 Total Adult Social Care precept	Additional funding in 2017-18 for Adult Social Care announced at Budget 2017	2017-18 Adult Social Care Expenditure, excluding the 2017-18 Adult Social Care Precept and the additional funding for Adult Social Care announced at Budget 2017	Change in expenditure 2016-17 to 2017-18 (excluding the 2017-18 Adult Social Care Precept and the additional funding for Adult Social Care announced at Budget 2017)
		£ 000s	£ 000s	£ 000s	£ 000s	£ 000s	%
		A	B	C	D	E	(E/A) -1
360	Total Adult Social Care	95,722	96,890	3,144	7,218	96,528	-9.60%
799	Total Service Expenditure	451,423	441,120				
190	Total Education Services	218,956	209,544				
313	Children's Social Care: Children Looked After	30,887	31,666				
323	Children's Social Care: Youth Justice	1,055	1,096				
325	Children's Social Care: Safeguarding Children and Young People's Services	10,502	10,172				
390	Total Public Health	23,530	23,341				
440	Homelessness	718	757				
601	Total Police Services	0	0				
602	Total Fire and Rescue Services	0	0				
799, excluding lines: 360, 190, 313, 323, 325, 390, 440, 601 and 602	"Other Non-ringfenced/Non-Statutory Services" Expenditure (also excludes Adult Social Care)	69,953	67,654				-3.29%

Below is a description of how my local authority proposes to use the funding from the 2017-18 adult social care precept and the additional funding in 2017-18 for adult social care announced at Budget 2017, in support of the table above. [If adult social care budgets have reduced by more than "other non-ringfenced/non-statutory services" budgets (which exclude adult social care), before the addition of the precept and additional funding, I have explained why that is and how it is in keeping with the intention that the precept and additional funding is used solely for the benefit of adult social care.]

Funding from the 2017/18 adult social care precept is being used to protect expenditure on adult social care. Details of how the 1% "accelerated" precept will be used to improve services, and how the additional funding in 2017-18 for adult social care announced at Budget 2017 will be used are set out in the accompanying letter.

We acknowledge that (comparing 2017-18 with 2016-17 alone) social care budgets have reduced by more than "other non-ringfenced" budgets. However, this does not properly reflect the way in which Dudley has protected adult social care in its budget decisions:

- Over the longer term, comparison of 2017/18 budgets with 2010/11 outturn shows a reduction in adult social care spend of 8.1% compared with 17.9% for "other non-ringfenced" services.
- This relative protection for as long as possible was achieved by use of general balances and earmarked reserves - which stood at £60m at 31.3.11, but are forecast to reduce to only £10m by 31.3.20 with general balances almost completely extinguished.
- The reduction in 2017/18 social care spend includes £2.8m of efficiency savings (rather than service reductions) following a comprehensive review of all social care spend by external consultants. This includes maximisation of client income, assertive review of high cost packages of care and minimising bad debt levels.
- Efficiencies in central support activities have contributed to reduced spend on services overall; the proportionate reduction in charges to Adult Social Care services has been greater than the average by a value of around £0.25m.

It should also be noted that this protection for social care has been achieved in the context of having one of the lowest Council Tax levels nationally. For 2016/17 Dudley's Council Tax was the second lowest, and 10% below the average, of the 36 Metropolitan councils.