

# ITEM 7

## MINUTE EXTRACT

### ADULT SERVICES AND HEALTH COMMISSION

29 OCTOBER 2007

#### 35/07      Adult Social Services Budget Review

The Adult Services and Health Commission considered a report from its Chair that identified increasing pressures on the Adult Social Services Budget and the projected overspend for this year to exceed £3m. The Commission also considered a financial report from the Corporate Director, Corporate and Adult Social Services which explained:

- the financial pressures currently facing Adult Social Services
- how and why these pressures have risen
- the comparison information in terms of budget and performance
- the actions currently being taken to control the pressures
- the projected outturn and likely impact in 08/09 and 09/10.

It was reported highlighted 3 key pressure areas, Home Care Services with projected overspend of £2.254m, Residential Care – Adults with Mental Health Needs with a projected overspend of £647,000 and staffing with a projected overspend of £563,000.

It was stated that Derby is the second lowest spending Council on Adult Social Services in their comparator group but despite one of the lowest levels of funding they are one of the best performers in terms of performance indicators.

The Senior Assistant Director, Corporate and Adult Social Services reported that a key point about the future was that there was a change in peoples expectations and most people wanted to stay at home for which there needed to be a good level and quality of service. An important area that needed further funding was dementia support, which needed priority over and above the service currently being provided and a standstill budget would potentially mean a deterioration in the service being provided.

Members raised concerns about the level of dementia care that could be provided in people own homes. It was noted that that as part of the budget strategy there should be a plan to address the growing needs of dementia care.

Members noted that Derby was not getting its full allocation of Government grant due to Damping system. It was recommended that the Council should encourage the Local Government Association to support its case for fair

allocation of funding and also to lobby government to increase funding for older people services.

It was reported that in previous years the budget had been balanced by the whole authorities under spend, which did cause concern for the future.

The Cabinet Member for Adult Services welcomed the Commissions comments but reported that the Commission needed to recognise that no-one had been denied a place in a care home and that the Cabinet were pressing the Government for further assistance as it was noted that additional resources were needed.

**Resolved to request that Cabinet:**

- 1. makes Adult Social Services a high priority and funds the service appropriately;**
- 2. investigates reintroducing charges for home care services;**
- 3. does not raise the eligibility threshold from moderate to substantial to address the budgetary pressures;**
- 4. seeks support from the Local Government Association to minimise the effect of the Damping system and lobby's the Government to make more resources available for adult social services;**
- 5. Reviews the Adult Social Services staffing budget and moves toward setting the budget on actual costs in line with other departments of the Council rather than on mid point salary scales.**