



## ADULT SERVICES AND HEALTH COMMISSION 25 January 2010

Report of the Corporate Director of Corporate and Adult Services

### Adult Social Care Budget Consultation

#### RECOMMENDATION

- 1.1 To consider and comment on Revenue Budget Proposals 2010/11 – 1012/13 for the Adult Social Care element of the Budget

#### SUPPORTING INFORMATION

Corporate Budget Strategy - budget pressures and savings

- 2.1 The Revenue Budget Proposals 2010/11-2012/13 consultation document was published by the Council in December 2009. This paper highlights key points from the consultation document that are relevant to this Commission. Pages 2-6 give details about the corporate planning strategy and corporate budget issues, including:

- Proposed Council Tax rise of 2.5% over the next three years rather than 4.9%
- Departments to deliver 1% salary savings equating to £1.31m during 2009-2010
- Forecast cash freeze in Government Grant for 2011/12 and 2012/13
- Area Based Budget anticipated to be £23.578m including £10.556m for Supporting People to be passported through
- Revenue Support Grant for 2010/11 confirmed by Government to be 3.3%

Other significant corporate pressures and savings are:

Budget Pressures		Budget Savings	
Voids in estates and market lettings	£363k	Savings over three years from DECATS	£12.71m
Coroners Service	£100k	Savings from re-organisation of Tier 2 and 3 Management	£2m
Domestic waste collection at Christmas	£100k	Concessionary fares funding from 2010	£2.87m
Transfer of Council House repairs to Derby Homes	£700k	One off saving from Treasury Management Budget	£1m
Adult social care demand due to demographic	£2.7m	Savings from rents and lease following renovation of the	£600k

changes – dementia, carer support		Council in 2012	
CYP services existing pressure and forecast growth including safeguarding	£1.394m		

### **Major budget pressure and savings in the Adult Social Care 2010/11**

- 2.2 Pages 20- 56 of the document gives details about the Adult Social Care Budget Pressures and Savings. Page 21 shows the total controllable base budget of £55,699m in 2009/10 which increases by 1.34% in 2011/12 to £56,445m.
- 2.3 The document also shows on page 24 that in addition to the existing £414k pressure for home care budget, there will be £1.99m new pressures to support dementia strategy, carers, older people's residential care and learning disability growth. This is supported by £2.4m worth of new savings from transforming social care grant, personalisation, efficiencies from long term residential placements and contract review of alternative care plans for high cost placements.
- 2.4 Since the budget is based around Service Departments Page 134 shows the entry for Adult Learning budget of £442k. This service is funded by the Learning and Skills Council and charges on service users.

<b>For more information contact:</b> Mahroof Hussain 01332 255597 e-mail <a href="mailto:Mahroof.hussain@derby.gov.uk">Mahroof.hussain@derby.gov.uk</a> <b>Background papers:</b> Revenue Budget Proposals 2010/11- 2012/13 <b>List of appendices:</b> Appendix 1 – Implications
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# Appendix 1

<b>IMPLICATIONS</b>
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## **Financial**

1. The Revenue Budget Proposals 2010/11 – 2012/13 for the Adult Social Care have been developed by the Cabinet.

## **Legal**

2. None arising from this report.

## **Personnel**

3. None arising from this report.

## **Equalities impact**

4. Effective scrutiny will benefit all Derby people.

## **Corporate Priorities**

5. This report links with Council's priority of helping us all to be healthy, active and independent