



DERBY CITY COUNCIL

SOCIAL CARE AND HEALTH COMMISSION 24 January 2005

Report of the Director of Corporate Services

The Council's 2005/06 – 2007/08 Draft Revenue Budget

RECOMMENDATION

- 1.1 That the members consider those aspects of the Council's draft 2005/06 – 2007/08 Revenue Budget that fall within the remit of the Commission.
- 1.2 That where appropriate the Commission offers recommendations:
 - a) On proposals contained in the draft budget that fall within the remit of the Commission, and;
 - b) On what the Commission considers to be the best ways of using the £700,000 of unallocated public priority spending.
- 1.3 That members identify any aspects of the budget which they would like to track and scrutinise at subsequent meetings by the use of Performance Eye.

SUPPORTING INFORMATION

- 2.1 The Council's draft Revenue Budget was issued to Overview and Scrutiny Commission members at the briefing meeting on 11 January 2005.
- 2.2 All the Commissions will have an opportunity for detailed consideration of the draft Revenue Budget at their business meetings in January 2005.
- 2.3 From reading the draft budget document, members will be aware that decisions have yet to be taken about the ways in which a sum totalling £700,000 will be allocated for spending on public priorities.
- 2.4 It is suggested that where appropriate that each of the Commissions makes recommendations on:
 - a) Proposals contained in the draft budget that fall within the remit of the Commission, and;
 - b) What the Commission considers to be the best ways of using the £700,000 of unallocated public priority spending.

- 2.5 The Performance Eye performance monitoring facility gives the Overview and Scrutiny Commissions the means of monitoring the effects and outcomes of the funding for Council services agreed through the budget process. It is suggested that each Commission could identify particular service areas within its remit and could at subsequent meetings use Performance Eye to track progress, and examine performance and the outcome of the budget allocation within those areas.
- 2.6 A summary of the information from the draft Revenue Budget that relates to the Education Commission is contained within Appendix 2 of this report.
- 2.7 A list of the areas falling within the Commission's portfolio is contained in Appendix 3 of this report.

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Background papers:	None
List of appendices:	Appendix 1 – Implications Appendix 2 – Social Services Budget Summary Appendix 3 – Social Care and Health Commission portfolio

Appendix 1

IMPLICATIONS

Financial

1. None arising from directly this report.

Legal

2. None arising from this report.

Personnel

3. None arising from this report.

Equalities impact

4. Recommendations concerning the Council's Revenue budget have the potential to be of benefit to all Derby people.

Corporate objectives and priorities for change

5. The Council's Revenue Budget relates to all the Corporate Objectives and Priorities for Change.

Social Services Budget

Background

1. Social Services provide social care services on the basis of assessment of the individual's need in line with eligibility criteria agreed by the council and in accordance with national statutory requirements:
 - Vulnerable families and children
 - Adults of working age with disabilities
 - Older people who need help to maintain functioning
 - Carers
2. The Social Services budget is influenced by national and local planning agendas which include amongst others issues, the 2004 Children's Act; reducing number of children in care; recruiting more in-house foster carers and adoptive carers; Supporting People initiative; joint equipment service with NHS; reducing the numbers of people in residential and nursing care. The Draft Revenue Budget document provides a more detailed list on page 164.
3. Each area of the service has a strategy and objectives that are linked to national key performance indicators, corporate best value performance indicators and LPSA's. There are also two corporate plan priorities for change for social services - page 167.
 - a) Modernising Children Looked After Services
 - b) Modernising Home Care
4. The annual review by the Commission for Social Care Inspection, conducted in the autumn 2004, identified areas for development for Child and Family Services as well as Adult and Older People's Services. There are also some outstanding items following from the Joint Review, which are to be completed in 05/06:
 - review and remodelling of out of hours service
 - developing Older People's Strategy
 - modernising infrastructure and
 - devolution of budgets and changing culture

Revenue Budget Proposals

5. The department manages a gross budget of £90.2m, which includes income from service users, NHS funding and other special grants, many of which are ring fenced. The proposed cash limit for 2005/6 is £62.2m.

6. The key issues affecting the 2005/6 budget in the children and family services are:
 - The ongoing cost of looked after children. The budget makes provision for £1.1m increase in overall budget of looked after children, based on a profile of externally purchased services
 - Continued improvement of the in-house fostering services
 - Recruitment and retention of qualified staff
 - Continued development of adoption support and child and adolescent mental health services
 - Costs of unsupported foreign nationals with children
7. The adult services budget is affected by demographic changes, higher national standards and wage costs and increase in customer expectations. The plan to address the growth in demand and expectations of the service includes setting up a member review board and corporate review team who would examine the options for improving the quality and effectiveness of provision for adults and older people.
8. The adult services budget is to have an overall increase of £3.5m, which includes provision for net growth in residential and nursing care placements and intensive home care of £0.70m - page175.
9. The budget makes provision for 8 intensive homecare placements for learning disabilities and 8 for mental health. The demand for older people will be met from existing services and in part from projected additional income of £400,000 from homecare charges.
10. Further progress will be made in the modelling the cost of care exercise undertaken in 2004/05.
11. The Access and Systems grant will provide £222,000 to support a number of areas such as the permanent post of Derby Integrated Community Equipment Service and a care manager for the reception and assessment team- page 176.
12. A budget of £131,000 is set for meeting cost pressures from the reduction in Supporting People grant, catering budgets in residential homes, loss of income during improvement works at homes for older people and out of care management.
13. The key issues facing the Resources and Performance Management are directly related to adults and children's agenda. These include:
 - The implementation of the Electronic Social Care Record and the Integrated Children's Systems
 - Continuation of social worker scheme
 - Recruitment and retention of staff
 - New office accommodation for integrated learning disability service

14. The Human Resources grant of £42,000 will fund the development of trainee social worker staff. Underspends in the staff budget will fund other recruitment and retention initiatives.

2003/04 Budget Outturn

15. Early in 2003/04 considerable pressures were identified within Social Services Budget. These were reported to the Council Cabinet in the Revenue Budget outturn report in July 2004. The major variances to the budget were:

Service Strategy & Regulation

Strategic planning staffing (£299k) underspend

Children & Families:

Care Management & Purchasing - (£908k) underspend

Residential Care £2,026k overspend

Non-residential services (241K) underspend

Elderly

Care Management & Purchasing (£290k) underspend

Residential Care (£1,478k) underspend

Non Residential Services (£471k) underspend

Physical or Sensory Disability:

Non Residential Services £406k

Learning Disabilities:

Care Management & Purchasing (£283k) underspend

Residential Care £1,264k overspend

Non Residential Services £470k overspend

Mental Health Needs:

Residential Care £333k overspend

S.117 Mental Health repayment provision £250k overspend

Total Social Services Department Overspend £616,000

Social Care and Health Commission portfolio

Commissions are only allowed to scrutinise topics that are listed within its area of responsibility as listed in the constitution. The Social Care and Health Commission has a broad portfolio covering services provided by social services and health. The services areas covered by the Commission are:

- Children and Family Services
- Corporate Parenting
- Adult Services
- Assessment and Care Planning
- Social Services Support Services