

Leicester  
City Council

# Social Care and Health

## DEPARTMENTAL REVENUE BUDGET STRATEGY

2005/06 to 2007/08

Corporate Director's Proposals in  
Consultation with the Cabinet Lead

**Cabinet**

**14 February 2005**

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## **Abbreviations**

CPA	Corporate Performance Assessment
CSCI	Commission for Social Care Inspection
DfES	Department for Education and Skills
DH	Department of Health
EPH	Elderly Person's Home
FSS	Formula Spending Share
FTE	Full Time Equivalent staff
NHS	National Health Service
NRF	Neighbourhood Renewal Fund
PCT	Primary Care Trust
PSA	Public Service Agreement
SC&H	Social Care and Health Directorate
YOS	Youth Offending Service

## **Service User Age Groups**

Up to 17 years	Children
18 – 64 years	Adults
65 and over	Older People

## **SECTION 1**

### **Background to Departmental Revenue Strategies**

#### **1.1 Corporate Background**

For a number of years, the Council has been operating a medium term financial strategy. The Cabinet will consider the initial draft budget proposals for 2005/06 in January 2005, followed by consideration of final proposals in February 2005, with forward planning for 2006/07 and 2007/08. The financial strategy is one of four key resource strategies that support the Council's key policy aims and objectives. It sets out the Council's overriding financial policies within which departmental medium term planning and the Council's annual budget setting operate. It offers significant benefits including: -

- Providing more stability than single year budgeting, thus enabling services to be planned with more certainty;
- Increasing transparency and openness in the decision making process;
- Enabling the Council to plan its spending to support overall corporate priorities, with a clear strategic relationship between the priorities and the budget;
- Changes to individual budgets can be seen in the context of an overall strategy, rather than being considered piecemeal.

Departmental Revenue Strategies are prepared in the context of a corporate strategy. They detail specific budget proposals to balance departmental budgets to agreed planning targets, and respond to the wider objectives of the corporate strategy. They hence provide the means of delivering the Authority's overall Financial Strategy.

#### **1.2 Social Care and Health**

This document sets out a first draft of the fifth Social Care and Health Revenue Strategy, and describes the context in which the budget strategy is set. It provides details of existing budget allocations and the Department's services and structures, identifies issues relating to existing spending and historic funding, and contains proposals with regard to the budget for the three year period 2005/06 to 2007/08.

## **SECTION 2**

### **Introduction to the Directorate's Services**

#### **2.1 Overview**

As the second largest Council department, Social Care and Health plays a vital role in the work of the Council. Our role, which is governed by the legislation set out below, is to assist people of all ages, and from all backgrounds, who need protection or who are in crisis. We advise individuals, or signpost them to other agencies, in addition to arranging services either at home, within other family units or in day or residential care.

Although we do not provide health services, we work closely with the NHS to achieve seamless health and social care services, through joint team working and co-location of staff. Unlike education or health, social care is not a universal service available for all. The provision of services is subject to an assessment of need and to eligibility criteria set by the Council or by law. Many of our residential and non-residential services for adults and older people are subject to a financial means test, to determine the level of charges to be paid by the service user, up to the full cost.

Social Care and Health promotes independence for people who use our services. In doing so, we work in partnership with individuals, other Council departments, the NHS and a range of different organisations and agencies. Many of our services are arranged and delivered by private sector and voluntary organisations, particularly day care, home care, and residential and nursing care (see Section 14).

This Section sets out the range of our service users and typical services, the legislative requirements, our aims and objectives, how staff are involved, and key issues in service delivery.

#### **2.2 The Range of Service Users**

Our role is to protect and assist vulnerable people, including:

- Frail older people
- People with physical and/or sensory disabilities
- People with learning and/or sensory disabilities
- People with mental health difficulties
- Children, young people and families (including child protection)
- People with HIV/AIDS
- People with drug and/or alcohol problems
- People with a terminal illness
- Young offenders
- Asylum seekers
- People caring for any of the above

## **2.3 A Typical Day**

The extensive scope of services is evidenced by examples of typical daily activity:

- 75 initial enquiries for services will be received
- 1,770 people are supported in residential and nursing care
- There are some 360 children on Child Protection Register
- Some 500 children are looked after, mainly in foster care & children's homes
- 1,300 hours of home care and 1,200 mobile meals will be provided
- 400 people with learning disabilities will attend day services

## **2.4 Legislative Requirements**

A wide range of legislation places significant duties on the Council, and governs the Directorate's services. In addition, the Government issues numerous Regulations and Statutory Guidance. The legislation includes:

- National Assistance Act 1948
- Health Service and Public Health Act 1968
- Chronically Sick and Disabled Persons Act 1970
- Sex Discrimination Act 1975
- Race Relations Act 1976
- National Health Service Act 1977
- Mental Health Act 1983
- Disabled Persons (Services, Consultation and Representation) Act 1986
- Children Act 1989
- NHS and Community Care Act 1990
- Carers (Recognition and Services) Act 1995
- Disability Discrimination Act 1995
- Mental Health (Patients in the Community) Act 1995
- Community Care (Direct Payments) Act 1996
- Family Law Act 1996
- Housing Act 1996
- Crime and Disorder Act 1998
- Human Rights Act 1998
- Asylum and Immigration Act 1999
- Welfare Reform and Pensions Act 1999
- Children (Leaving Care) Act 2000
- Carers and Disabled Children Act 2000
- Care Standards Act 2000
- Race Relations (Amendment) Act 2000
- Health and Social Care Act 2001
- Nationality, Immigration and Asylum Act 2002
- Adoption and Children Act 2002
- Community Care (Delayed Discharges) Act 2003
- Anti-Social Behaviour Act 2003
- Children Act 2004
- Carers (Equal Opportunities) Act 2004

## 2.5 Our Aims and Objectives

The legislative framework, together with guidance from Government, sets the scene for our services. In addition, the **National Priorities for Local Authorities** include improving the quality of life of children, young people and families at risk, and of older people, and of promoting healthier communities and narrowing health inequalities.

The Council's key objectives and priorities are set out in the **Corporate Plan**. The Department makes a significant contribution to the following Corporate Plan key priorities:

- **Support children and parents, especially protecting the most vulnerable children**
- **Help people with disabilities and the growing number of older people to experience more independence**

Our work also supports the priority to invest in continuous improvement in a well-managed organisation, and the values expressed in the Plan, to build trust, value staff, cultivate leadership and deliver quality.

The Corporate Plan key priorities are reflected in other key plans and agreements, which set out specific actions and outcomes that the Department is required to achieve. These include:

**Leicester Community Plan** Social Care and Health theme of improving the health and well-being of the people of Leicester, reducing health inequalities and providing help and support to people where it is needed;

**CPA Improvement Plan** to improve certain core services – support for older people, improved outcomes for Looked after Children, and improved management and use of information;

**Public Service Agreement** - Leicester signed its Local Public Service Agreement with central government in 2002, to cover the period up to March 2005. The aim of the PSA is to help to achieve the city's ambition to be a *“premier city in Europe with a thriving and diverse society in which everyone is involved and in which everyone can have a decent, happy and fulfilling life. A city with a strong economy, a healthy, caring and educated society, a safe and attractive environment and an improving quality of life - a sustainable city”*. The Department has PSA targets that relate to Corporate Plan priorities, for looked after children, older people and smoking reduction, working with the NHS locally as necessary.

**Best Value Performance Plan** – This sets out specific actions and outcomes to address the key objectives and priorities set out in the Corporate Plan, with an annual progress review and report.



## **2.6 Staff Awareness and Involvement**

All staff are made aware of our strategic priorities, and of the twelve key objectives that underpin our work: -

- To meet our statutory duties to children in need and vulnerable adults, and to comply with the requirements of the Commission for Social Care Inspection.
- To ensure easy, courteous and prompt access to information, advice and help, in all the languages of the City and to ensure the ready availability of interpretation and translation.
- To make timely assessments of need which value the strengths and abilities of people, carers and families and which take account of individual circumstances, including race, religion and culture, gender, disability and sexuality.
- To apply our eligibility rules and charging policies consistently and fairly, and to make them available to the public in our information leaflets.
- To make sure that after each assessment we give a written care plan to service users and carers, explaining the support we will provide.
- Wherever possible, to promote choice, self-determination and personal privacy in the type and form of service offered and in all matters relating to personal and financial affairs.
- To check regularly that the help we provide meets good standards, and to promote the rights of service users, carers and staff to make commendations, suggestions for improvement or complaints without fear of recrimination.
- To make sure the services we arrange promote independence and well-being.
- To respond quickly to an individual or family in crisis, to help them deal with the difficulties they are facing.
- To improve the efficiency and effectiveness of services.
- To make sure that staff are trained, supported and managed effectively, and that communication with staff is effective and that Investor in People standards are maintained.
- To make sure spending is managed and controlled within budgets, and to deliver our Revenue Strategy.

## **2.7 Key Issues in Service Delivery**

In common with other social services departments, a major challenge for us is to balance the demand, supply, cost and resourcing of services. There are continuing pressures from increasing levels of need amongst our service users, and ever-increasing costs due to new statutory care standards and pressures in the employment market.

This requires difficult decisions on the service areas and client groups to which Council resources and external funding should be directed and prioritised.

One of the key ways of achieving the right balance, and maximising use of the available resources, is to provide better social care services in partnership with universal services such as Health, Housing and Education. For example, new Health and Social Care Centres, to be delivered through the 'Leicester LIFT' project and the New Deal for Communities, will focus on reducing health inequalities and providing better social care services. Other key partnerships being developed include Adult Mental Health services, services for people with Learning Disabilities, and community equipment services. This is in line with the Government's expectations that services will increasingly be delivered through partnerships, particularly with the NHS.

Government policy on the protection of vulnerable children, following the publication of the Green Paper *Every Child Matters*, will have a significant impact on the future organisation and delivery of services for children. The Council is at the forefront of such developments as it is a Children's Trust pathfinder, working in partnership with other local agencies to develop a Federation of Children's Services.

Through partnership working, it is proposed to change our services from support of a small number of people with high dependency at high cost, to earlier intervention and support services delivered at lower cost and reaching more people.

## SECTION 3

### Overview of Divisions

#### 3.1 Directorate Summary

The Directorate's services are delivered through five Divisions. The overall structure is shown at **Figure 1** at the end of this Section.

There are some 2,000 full time equivalent posts (FTE) on the establishment list. However, the budget only funds around 1,700 posts. An average 15% vacancy level is therefore maintained during the year.

Divisional responsibilities, FTE establishment and budget are summarised below. The 2004/05 budget is shown in more detail in Section 5, Table 2. The Gross Expenditure budget is the total planned spending. This is funded by the net budget allocated by the Council, together with income from Government grants, charges to service users and other external income.

<b>Full Time Equivalent Establishment</b>	<b>2,000</b>
<b>Gross Expenditure Budget 2004/05</b>	<b>£119.8m</b>
<b>Net Budget Funded by the Council</b>	<b>£ 81.7m</b>

#### 3.2 Adults Division

The Division is responsible for managing Community Care statutory responsibilities for adults (aged under 65), and Mental Health Act responsibilities for adults and older people, working with the NHS and other partners. The Division manages adult fieldwork and assessment services, and community services for adults with mental health needs, or physical, sensory and learning disabilities. Services are commissioned from a range of providers, including in-house units and the voluntary and independent sectors. Since April 2003, adult (age 18-64) mental health services have been provided in partnership with the Leicestershire Partnership NHS Trust, to which staff have been seconded from Leicester, Leicestershire and Rutland councils.

Full Time Equivalent Establishment	377
Gross Expenditure Budget 2004/05	£32.9m
Net Budget Funded by the Council	£20.3m

*(Note: the budget and staffing for over 65's mental health is shown in the Older People's Division in this DRS, although the service is managed and provided by the Adults Division)*

### **3.3 Older Peoples Division**

The Division is responsible for managing Community Care statutory responsibilities for older people (aged 65 and over), excluding mental health services, working with the NHS and other partners. The Division also provides residential, day care and domiciliary services, hospital social work and intermediate care, using the Department's own in-house services and by working with the independent and voluntary sectors and the NHS. Note that the staffing and budget figures are adjusted to include mental health.

Full Time Equivalent Establishment	627
Gross Expenditure Budget 2004/05	£43.7m
Net Budget Funded by the Council	£25.0m

### **3.4 Children & Family Resources** (including Youth Offending Service)

Responsible for children's homes, fostering, adoption, family centres and family aides for children in need and children looked after. The Division provides management support to the Youth Offending Service (YOS) and the Drugs and Alcohol Action Team.

Full Time Equivalent Establishment	502
Gross Expenditure Budget 2004/05	£20.4m
Net Budget Funded by the Council	£18.3m

### **3.5 Children and Family Assessment & Strategy**

The Division is responsible for the assessment of children, child protection and short and long-term support to families, together with strategic planning for all children and family services.

Full Time Equivalent Establishment	285
Gross Expenditure Budget 2004/05	£11.0m
Net Budget Funded by the Council	£8.7m

The responsibilities of the two Children's Divisions may change during the year, as the emerging Children's Federation develops.

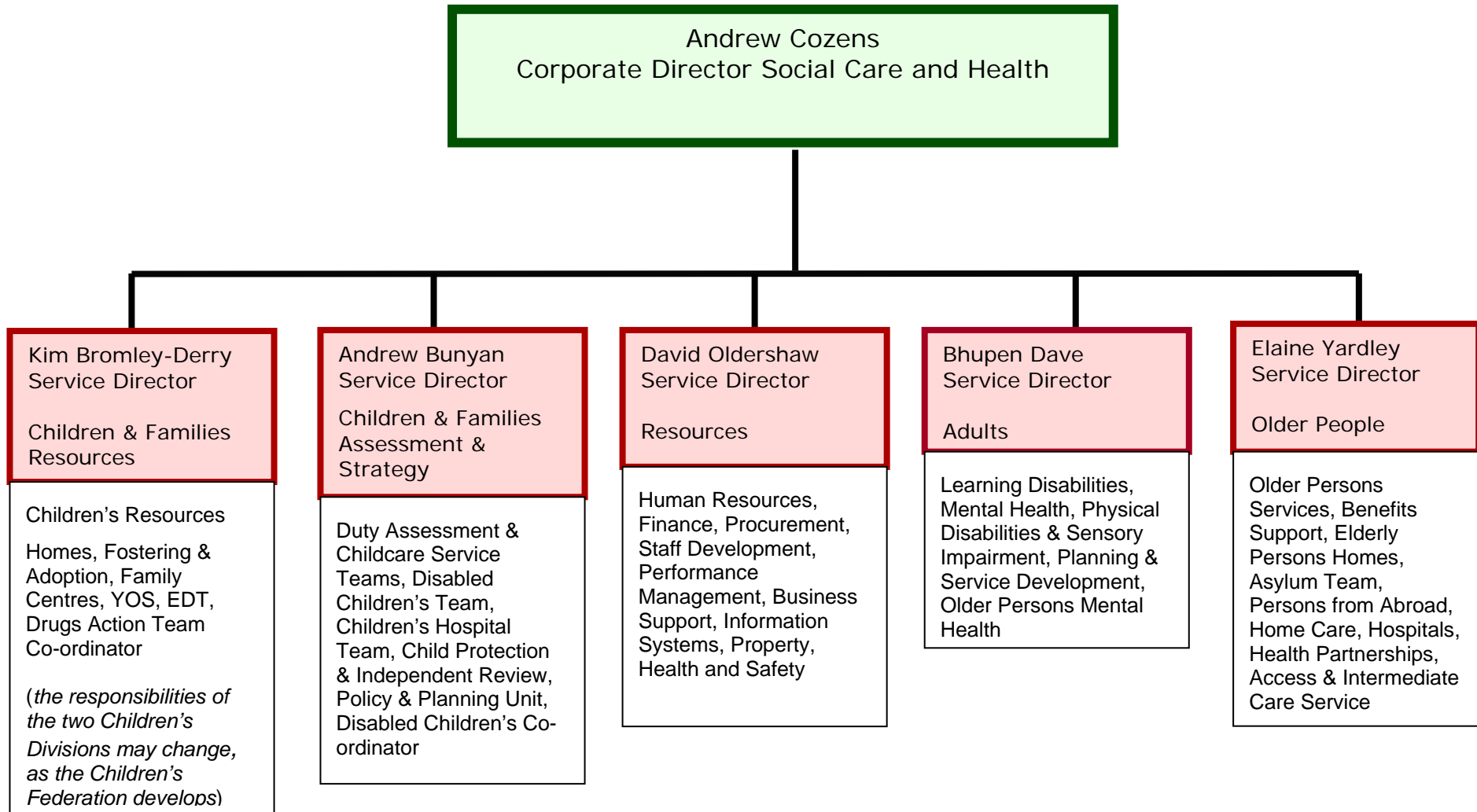
### 3.6 Resources Division and Directorate

The Division is responsible for operational and strategic business support to the Department. This includes accountancy and financial operations, information systems, human resources, staff development, health and safety, accommodation, procurement, management of contracts with the private, voluntary and independent sectors on behalf of commissioning staff in other Divisions, and performance reporting and review. Directorate comprises the Corporate and Service Directors.

The Resources Division holds a number of budgets that are used for the benefit of all Divisions, including repairs and maintenance, equipment, office supplies and staff development.

Full Time Equivalent Establishment	209
Gross Expenditure Budget 2004/05	£9.4m
Net Budget Funded by the Council	£7.9m
Also Managed by the Division:	
Joint Service Agreements with Central Departments <i>(excluding Legal Services support included in Operational Divisions' budgets)</i>	£1.5m
Government Asylum Seekers Reimbursement	£0.9m

**Figure 1**  
**Social Care and Health Directorate**  
**Structure Chart**



## SECTION 4

### The 2003/04 Budget and Outturn

#### 4.1 2003/04 Budget and Outturn

The Social Services and Personal Health Scrutiny Committee considered the 2003/04 outturn on 1 September 2004, which was an overall underspend of £28,700. Within this, the Youth Offending Service underspent by £66,200, and the Social Care budget overspent by £37,500. In comparison to the respective budgets, the YOS underspent by 6.6%, and the social care budget overspent by 0.03%. This is summarised in **Table 1**.

Given the difficult position signposted during the year, which reflected the pressures on social care nationally, the outturn was a significant achievement. It meant that the 2004/05 financial year could start without a brought forward overspend needing to be funded, and that the underlying financial commitments and spending levels were more in line with the on-going budget than had previously been the case.

The departmental overspend and the YOS underspend were carried forward into 2004/05, in accordance with usual practice. The pressures and offsetting factors are considered in Sections 4.2 and 4.3.

**Table 1 – Revenue Budget and Outturn 2003/04**

<b>Service Area</b>	<b>Budget £</b>	<b>Outturn £</b>	<b>Over / (Under) spend £</b>
Adults & Older People	42,935,200	43,031,200	96,000
Children and Families	19,895,500	19,769,200	(126,300)
Resources and Directorate	9,290,900	9,053,600	(237,300)
2002/03 Overspend (£1.4m less £1.1m one-off funding)	(305,100)	0	305,100
<b>Total Social Care</b>	<b>71,816,500</b>	<b>71,854,000</b>	<b>37,500</b>
Youth Offending Service	867,400	801,200	(66,200)
<b>Overall Department Total</b>	<b>72,683,900</b>	<b>72,655,200</b>	<b>(28,700)</b>

## **4.2 Principal Pressures**

The principal pressures that lead to overspends on a number of service budgets arose from:

- **Home Care** - increasing levels of need amongst elderly people, the policy of supporting people at home rather than by admission to residential care, and the national drive to ensure that hospital beds are not “blocked” by people who could be supported in other ways;
- **Residential Care Placements for Adults and Older People** - New placements were strictly managed during the year, but the number of placements already in existence at the start of the year exceeded the budget;
- **Looked After Children** - reflecting the large cost increases experienced on specialist external placements and a slight increase in the number of children looked after over the course of the year; and
- **Service User Transport** – reflecting long-standing and on-going difficulties with this particular budget.

## **4.3 Factors Offsetting the Pressures**

The overspends resulting from the pressures were offset by:

- **Refocussing services** to be funded from external sources such as Government grants and the NRF;
- **Vacant posts**, in particular arising from the restructuring of the Learning Disabilities service, vacancies in hard to fill posts (Mental Health staff, Occupational Therapists, Children’s Social Workers) and managed vacancies; and
- **Children and Family Centres and Resource Teams** underspends, arising from vacancies during the review of the Family Support Strategy, and partnership working with new programmes such as Surestart and the Neighbourhood Nurseries Initiative.



## **SECTION 5**

### **The 2004/05 Budget**

#### **5.1 Introduction**

The 2004/05 budget is the starting point for the 2005/06 budget process. This section shows the 2004/05 budget as at December 2004. The gross overall budget is £120m, and the overall net budget funded by the Council is £81.7m. The details of the budget are shown at **Table 2**. The Department is considered at Section 5.2 below, and the Youth Offending Service at Section 5.3.

The actual performance against the current year's budget is considered at Section 7.

#### **5.2 Social Care and Health**

The gross Social Care and Health expenditure budget in 2004/05 is £117.9m.

After deduction of income from fees and charges and external grants and contributions, the direct controllable net budget funded by the Council is £80.8m.

**Table 2** also shows the direct expenditure and income budgets for each service area. To arrive at the full costs for each operational service area, a share of the budgets of Directorate, the Resources Division and central department recharges via Joint Service Agreements (JSA's) would need to be added. This would not affect the overall total controllable budget for the Department.

#### **5.3 Youth Offending Service**

The Youth Offending Service budget is £2.1m gross, £0.9m net, also shown at **Table 2**.

**Table 2**

**CONTROLLABLE BUDGET SUMMARY 2004/05 (at December 2004)**

Service Area	Employee Costs £000s	Running Costs £000s	Gross Expenditure £000s	Income £000s	Total Budget £000s
<b>SOCIAL CARE AND HEALTH</b>					
<b>ADULTS &amp; OLDER PEOPLE</b>					
Domiciliary care	3,007.2	6,382.3	9,389.5	(2,634.2)	6,755.3
Mental Health Older People	1,386.6	7,094.4	8,481.0	(2,811.8)	5,669.2
Mental Health Adults	2,082.5	3,729.4	5,811.9	(2,436.1)	3,375.8
Promoting Independence Unit	2,002.7	2,851.3	4,854.0	(728.1)	4,125.9
Learning Disabilities	4,411.3	11,381.4	15,792.7	(6,856.2)	8,936.5
Other Adult Services	754.4	3,386.3	4,140.7	(245.1)	3,895.6
Other Older People's Services	9,376.4	11,929.1	21,305.5	(8,766.7)	12,538.8
<b>Government Specific Grant Funded Spending</b>	453.4	6,344.8	6,798.2	(6,798.2)	0.0
<b>TOTAL ADULTS &amp; OLDER PEOPLE</b>	<b>23,474.5</b>	<b>53,099.0</b>	<b>76,573.5</b>	<b>(31,276.4)</b>	<b>45,297.1</b>
<b>CHILDREN &amp; FAMILIES</b>					
Children & Family Resources	9,399.7	8,342.1	17,741.8	(382.6)	17,359.2
Children & Family Assessment and Strategy	7,157.9	2,283.9	9,441.8	(779.9)	8,661.9
<b>Government Specific Grant Funded Spending</b>	70.0	2,221.5	2,291.5	(2,291.5)	0.0
<b>TOTAL CHILDREN &amp; FAMILY</b>	<b>16,627.6</b>	<b>12,847.5</b>	<b>29,475.1</b>	<b>(3,454.0)</b>	<b>26,021.1</b>
<b>MANAGEMENT &amp; SUPPORT</b>					
Directorate	498.2	44.7	542.9	0.0	542.9
Resources Division	5,753.2	2,316.8	8,070.0	(688.1)	7,381.9
Joint Service Agreements with Central Departments (excluding Legal Services support included in Operational Division budgets)	0.0	1,513.1	1,513.1	0.0	1,513.1
<b>Total Management &amp; Support</b>	<b>6,251.4</b>	<b>3,874.6</b>	<b>10,126.0</b>	<b>(688.1)</b>	<b>9,437.9</b>
<b>Government Specific Grant Funded Spending</b>	300.0	1,443.0	1,743.0	(1,743.0)	0.0
<b>TOTAL MANAGEMENT &amp; SUPPORT</b>	<b>6,551.4</b>	<b>5,317.6</b>	<b>11,869.0</b>	<b>(2,431.1)</b>	<b>9,437.9</b>
<b>TOTAL SOCIAL CARE AND HEALTH</b>	<b>46,653.5</b>	<b>71,264.1</b>	<b>117,917.6</b>	<b>(37,161.5)</b>	<b>80,756.1</b>

<b>YOUTH OFFENDING SERVICE</b>					
Youth Offending Service	1,530.9	379.2	1,910.1	(987.9)	922.2
<b>Government Specific Grant Funded Spending</b>	186.0	36.0	222.0	(222.0)	0.0
<b>TOTAL YOUTH OFFENDING SERVICE</b>	<b>1,716.9</b>	<b>415.2</b>	<b>2,132.1</b>	<b>(1,209.9)</b>	<b>922.2</b>

<b>TOTAL SOCIAL CARE AND HEALTH AND YOS</b>	<b>48,370.4</b>	<b>71,679.3</b>	<b>120,049.7</b>	<b>(38,371.4)</b>	<b>81,678.3</b>
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## SECTION 6

### Performance and Spending Comparisons

**Audit Commission:**  
**Comprehensive Performance Assessment, December 2004**

“Improvements have been made in social care - where services to adults have 'excellent' prospects for improvement.....a number of key initiatives are starting to bring real change, including....key projects....such as the Children's Trust.”

#### 6.1 Performance Measurement and Reporting

A wide range of performance measures and indicators are used to assess the Department's management and services. Comprehensive returns covering all services are sent annually to the Department of Health, and result in a rating for each key service target. Of these indicators, 15 form part of the Best Value Performance Plan reporting, of which five have a direct impact on the Corporate Performance Assessment (CPA), and three specifically relate to the Council's Public Service Agreements.

External inspections are made regularly by the Commission for Social Care Inspection, the Audit Commission and Internal Audit. These comprise regular regulatory inspections (e.g. of a Children's home) and one-off major service inspections. The next major inspection, to start in February 2005, will be of services for Older People. It will be amongst the first in the Country to be based on a joint inspection of the City Council, the local NHS and other associated services.

The Department is taking part in the Care Services Efficiency Delivery Programme, which is a national initiative led by the Department of Health to identify how the “Gershon” efficiency savings can be delivered in Adult and Older People's social care services. The Review Team visited the Department for a week in November 2004, and identified a number of areas of good practice for sharing with other councils, and also noted where improvements could be made and where action needs to be taken at national level.

We undertake twice-yearly self-assessments of our service performance, via the Delivery Improvements Statement, which is reported to the Commission for Social Care Inspection (CSCI). Based on these returns and our inspection performance, CSCI conducts an annual review of performance across the Department, leading to an annual review meeting and a letter setting out the improvements observed since the previous review and the improvements required during the next period. The outcomes of the performance measures, inspections and reviews are reported periodically to the Scrutiny Committee, and appropriate improvement plans put into place.

This Section goes on to consider star ratings, our contribution to the Corporate Performance Assessment, performance indicators, “trip indicators”, links with the Budget Strategy, business planning and public service agreements. It then proceeds to review comparative spending, and the possible reasons for differences in recorded costs.

## 6.2 Star Ratings

The annual star ratings for social services are formulated by the CSCI using the measurement and reporting tools set out above. The ratings are intended to give a rounded picture of performance in carrying out social services functions, with separate judgements for both adults' and children's services. The maximum rating is three stars, with a minimum of no stars. Nationally, 13% of councils have three stars, 55% have two, 27% have one and 5% have no stars.

The Directorate's performance is rated as **two stars**. Our rating has improved steadily, as illustrated by **Table 3** below; from a starting point of one star in 2002, we gained two stars in November 2003 which was maintained in November 2004, but with a higher assessment of our capacity for further service improvement. We are judged to be serving most people well, with promising prospects for improvement in Children's Services and excellent prospects for Adult services. This places us at the cusp of three star status, and reflects the impact of continued investment in our services.

**Table 3 : Commission for Social Care Inspection:  
Star Ratings, November 2004**

Year	Serving children well?	Capacity for improvement in children's services?	Serving adults well?	Capacity for improvement in adults' services?	Performance rating
2004	Most	Promising	Most	Excellent	☆☆
2003	Most	Promising	Most	Promising	☆☆
2002	Some	Promising	Some	Promising	☆

## 6.3 Contribution to the Corporate Performance Assessment

Because of the weighting given to social services in the Audit Commission's Comprehensive Performance Assessment, our two star rating is a significant factor in the Council's improved CPA rating of **Good**, announced in December 2003, which has been maintained in December 2004.

## 6.4 Performance Indicators

Performance Indicators are a key element of the Star Rating Assessment. In 2003/04, there were 46 such indicators, covering all aspects of our services. They are placed in one of five bands by the Department of Health, with Band 5 being the top rank, (very good performance) and band 1 the lowest (investigate urgently).

Band 3 and above is considered to be an acceptable performance, which we achieved for three-quarters of the indicators. Our performance in 2003/04 improved over the previous year, and is set out in **Table 4** below:

<b><u>Table 4 – Performance Indicators 2003/04</u></b>	<b>Number</b>	<b>%</b>
Band 5 (top rank)	9	20%
Band 4 (good performance)	14	30%
Band 3 (acceptable, with room for improvement)	13	28%
Band 2 (ask questions)	8	17%
Band 1 (investigate urgently)	2	4%

Some **key facts** about our performance indicators include:

- 78.3% of the indicators were banded 3 or better, compared to 75.6% in 2002/03 and 73.9% in 2001/02
- 9 indicators are now in the top band, compared to 8 in 2003/04 and 4 in 2001/02
- 41% of our indicators are better than our family authorities, and 47% are better than the national picture
- The target to minimise Delayed Discharges from hospital was met

The two indicators in Band 1 were:

- An increase in emergency admissions to hospital (which is largely driven by the NHS); and
- Users who said they can contact social services easily (71% of users said they could contact social services easily, which was less than the national average and therefore fell into Band 1)

## 6.5 Star Rating “Trip Indicators”

Of the above 46 indicators, the Department of Health identifies ten trip or key indicators in the assessment of the Star Rating. We achieved an acceptable performance or better in all but two of these in 2003/04, with top-rated performance in three areas, as can be seen from **Table 5** below:

<b><u>Table 5 – “Trip Indicator” Performance 2003/04</u></b>	<b>Band</b>
Looked after Children with 3 or more placements per year	5
Admissions of older people to residential and nursing care	5
Acceptable waiting times for care packages (adults / older people)	5
Adoptions of Children looked After	4
Delivery of equipment and adaptations	4
Households receiving intensive home care	3
Review of Child Protection cases	3
Adults and Older People receiving Direct Payments	3
Looked after Children with at least 1 GCSE (with Education Dept)	2
Acceptable waiting times for assessment (Adults & Older People)	2

## 6.6 Links with the Budget Strategy

The recent investment in our services by the Council is reflected in the improved performance. The resulting improved financial stability was a key factor in the Directorate being judged as having good and excellent prospects for further improvement. The need to maintain our high performing services, and to improve the others, has been taken into account in the budget proposals in this document.

## 6.7 Business Planning

Each Division produces a series of annual business plans, in line with the corporate requirements and standard. It includes information on performance, targets, finances, human resources, short term and long term objectives, etc. They are used as working documents, and form the basis for setting the objectives of managers and their teams.

The Divisional plans are aggregated into a single over-arching **Strategic Direction and Directorate Business Plan**. This sets out our:

- Strategic direction and priorities
- Key objectives for service developments
- Key Achievements
- Priorities for 2004/05
- National performance indicators targeted for improvement

## 6.8 Public Service Agreements

The Directorate is directly responsible for achieving 3 targets in the Public Service Agreement covering the period 2002 - 2005, involving the following performance indicators:

- Proportion of Looked After Children excluded from school (target 2)
- Percentage of Children Leaving Care with 5 GCSE's grade A – C (target 2)
  
- Number of Looked After Children per 1,000 population aged 0-17 (target 3)
- Number of Looked After Children who were adopted (target 3)
  
- Number of households receiving intensive home care (target 4)
- Admissions to residential and nursing care (target 4)
- Emergency admissions of older people to hospital. (target 4)

It is expected that some of the targets will be achieved in full, with others met in part. The Council will receive revenue and capital reward funding for achievement, which will be paid in 2005/06 and 2006/07. The revenue funding will be passed to the Directorate, although a cautious approach has been adopted in the funding and associated spending assumptions in this Revenue Strategy at this stage. Subject to the Department's overall financial position, the reward funding will be used for one-off projects to consolidate or drive further service improvements.

The Department also contributes to achieving a number of other targets, and acts as the link for the Smoking Reduction PSA managed by Eastern Leicester Primary Care Trust.

## 6.9 Comparative Spending

Leicester City Social Care and Health's estimated Gross Expenditure for 2004/05 has been compared to that of 12 similar Unitary (single tier) Authorities across England. The source of this information is the Institute of Public Finance.

Leicester's gross expenditure on Social Services functions (for the purpose of this comparison) is budgeted at a total of £100.3m, for a population estimated at 283,600. This compares with an average gross spend of £92.6m within the other 12 authorities, for an average population of 261,733.

Leicester's spend per head of population is £353.78, which is lower than the average of £357.02. If the Council were to spend the average amount per head, total spending would need to increase by £918,000. This is summarised in **Table 6**.

**Table 6 – Comparative Total Spending Per Head of Population**

	<b>Leicester</b>	<b>Average</b>	<b>Difference</b>
Gross expenditure budget for 2004/05	£100.3m	£92.6m	+ £7.7m
Population	283,600	261,733	+ 21,867
<b>Expenditure per Head of Population</b>	<b>£353.78</b>	<b>£357.02</b>	<b>- £3.24</b>
<b>Saving from Lower Spending Per Head</b>			<b>£918,000</b>

Gross spend per head varies significantly within service areas across all the councils. **Table 7** below shows how Leicester compares to the average of the other 12 comparable authorities for spending per head of population within each service area.

This means that although Leicester's **total spend per head** for its population is slightly lower than authorities with similar population numbers (at £353.78, compared to £357.02), it has different cost profiles for some individual services. These profiles have remained relatively constant since the previous year, indicating established local levels of demand and services.

**Table 7 – Comparative Spending by Service Area per Head of Population**

	<b>Spend per Head of Population</b>		
	<b>Leicester</b>	<b>Average</b>	<b>Variance</b>
	<b>£</b>	<b>£</b>	<b>%</b>
<b>Spend per head higher than average:</b>			
Adults with Physical Disabilities or Sensory Impairments	32.99	26.80	+23.1%
Adults with Learning Disabilities	54.20	42.40	+27.8%
Adults with Mental Health Needs	21.21	17.63	+20.3%
Other Adult Services	9.43	4.57	+106.5%
Children and Family Services	118.99	117.54	+1.2%
<b>Spend per head lower than average:</b>			
Older People Services	110.84	135.58	-18.3%
Service Strategy	0.95	1.22	-22.1%
Supported Employment	1.34	1.57	-14.3%
Asylum Seekers (see note overleaf)	3.83	9.72	-61.1%



The **asylum seekers** costs appear to place Leicester as a much lower spending council than the average (only £3.83 compared to £9.72). However, further analysis reveals that three councils reported costs between £15 and £55 per head, which skews the average. Once these are excluded, the average reduces to £4.42, which is close to our £3.83.

## **6.10 Difference in Recorded Costs**

The different recorded estimated costs could be due to a number of factors, such as:

- **Cost allocation processes and methodologies** vary between councils, and therefore apparent cost differences arise. The apportionment of indirect costs is known to be a particularly difficult area, and is more pronounced as services are analysed to a more detailed level. This is aptly illustrated by the variances on asylum seekers, which cannot simply reflect actual cost differences.
- The **population profile** varies. For example, Leicester has a relatively high ethnic minority population, drawn from a wide range of cultures.
- The **development of services** in each council area has led to relative greater or lesser provision. This may have happened over many years, or it may have been a policy decision of a particular council.
- The **efficiency** with which the services are delivered will vary from council to council, and possibly from service to service within a given Council.
- The **funds available** to each council have led to local decisions to restrict or expand spending on particular services.

## **6.11 Summary**

The comparative information set out in this Section illustrates our very good performance, which continues to improve. The comparisons provide useful pointers for focussed investigation and review work. However, of itself it should be treated with caution, particularly where the comparisons relate to population numbers in general (as in this Section), rather than the relative incidence of service needs. It should be reviewed in the round, taking into account all the available performance data.

## **SECTION 7**

### **Corporate Director's Review of Spending and Resource Issues**

#### **7.1 Introduction**

This Section gives the Corporate Director's Review of Spending and Resource Issues, in the following areas:

- Performance and Financial Strategy
- Historic Budget Shortfalls and Steps to Address Them
- Current 2004/05 Financial Position
- National Structural Changes
- National Finance Settlement for Social Services
- Service and Funding Issues
- Managing these Pressures
- Neighbourhood Improvement and Public Service Agreement Targets
- Summary

#### **7.2 Performance and Financial Strategy**

The Directorate's performance is rated as *two stars* (maximum being three stars, minimum no stars). It shares this rating with around 55% of all social services departments, with 13% receiving the maximum 3 stars and 32% receiving one or no stars. Our two star rating was announced in November 2003 and maintained in November 2004, and is an improvement on the one star achieved in 2002. We are judged to be serving most people well, with promising prospects for improvement in Children's Services and excellent prospects for Adults Services, which places the Department at the cusp of three star status.

This improvement was a key factor in the Council's success in moving from Fair to Good in the Corporate Performance Assessment (CPA) announced in December 2003, which was also maintained in December 2004.

However, to maintain a two star rating will continue to require continued investment, as in my view the historical financial difficulties of the Directorate were a major obstacle to improving our performance consistently to two or even three star status.

In the last four revenue strategies, I stressed my view that it was essential to address fundamental problems of budget instability. I recommended that this be achieved in part by recycling within the budget through a reallocation away from its historical basis towards more realistic targets for managers based on the demand for our statutory services.

The proposals for 2001/02 started this process and I made recommendations to continue this in subsequent strategies. This added to any requirements to make savings to deliver the Council's overall revenue strategy. This approach continues in this current Strategy, where the remaining major historical instabilities are addressed, together with more recent and expected future pressures.

### **7.3 Historic Budget Shortfalls and Steps to Address Them**

These problems fell into several categories and have had a cumulative, year on year impact in excess of £3 million. As a reminder, these were:

- Problems inherited from the County Council
- Problems unresolved from the Local Government Review in 1997
- Decisions not fully funded
- The consequences of Committee decisions in relation to saving proposals and failing to deliver planned reductions
- In year pressures, notably in relation to community care demand and the costs of looked after children
- Inescapable commitments not provided for in Government grants.

The Directorate has taken firm action over recent years to identify and release savings throughout the budget. This has enabled progress in addressing these historical shortfalls, and has also funded the costs of new responsibilities and increased demand. Additional resources from the Council have complemented this action. For example:

- The 2001/02 budget strategy addressed approximately £1.5 million of the shortfalls, through recycled savings;
- The 2002/03 DRS included around £1 million of further reductions beyond the corporate target, to fund some of these gaps;
- The 2003/04 budget saw an on-going increase in resources of £3.5m, together with savings of £2m from internally recycled reductions and substitution from Government grants;
- The 2004/05 budget saw a further £2m on-going increase in resources (in line with national funding patterns), together with efficiency savings, increased charges and further substitution from Government grants. £0.6m of the increased resources had to be used to meet a shortfall on service responsibilities transferred from Government Departments.

### **7.4 Current 2004/05 Financial Position**

It is anticipated that spending in 2004/05 will be contained within the available resources. This is achievable due to the Council's continued investment, measures to contain activity and success in securing external partnership funding. However, the external funding brings is time-limited, and will therefore require replacement funding or additional restrictions on spending and services in future years.

The Directorate continues to face a range of demanding operational pressures, including:

- The on-going level of demand for community care services
- Above inflation cost increases on children's residential placements
- Impact of new legislative requirements

- Shortfall on the Government's funding of Preserved Rights and Residential Allowance
- Restrictive conditions on some new specific grants
- Recruitment and Retention of suitably experienced and qualified staff
- Service user transport, in particular service user expectations and costs of provision
- The implementation of the *Fairer Charging* framework for non-residential services
- The need to maintain a provision for the refund of charges made to people for community care services following an assessment under S117 of the Mental Health Act 1983
- Responding to emerging national expectations around the "Gershon" review of public service efficiency, in particular procurement of care services for adults and older people

The stringent measures that continue to be taken to stay within budget include:

- Challenging activity targets
- Delays in providing some types of service, notably home care
- Close scrutiny prior to filling vacancies
- Delayed implementation of new initiatives and response to new statutory requirements where possible
- The management of service risk within the available resources

## **7.5 National Structural Changes**

The transfer a year ago of responsibility at national level for large parts of Children's Services from the Department of Health to the Department for Education and Skills (DfES) introduced new complexities to the direction of national policy and the future funding position for Children's Services over the next few years. Following the new primary legislation in the 2004 Children Act, it is expected that councils will be required to appoint a Director of Children's Services by 2008, although councils may choose to do so sooner.

Greater integration of Adults and Older People's services with the NHS will have an impact in the way that these services are structured, funded and delivered.

These nationally driven developments will significantly affect existing social services and education structures at local level over the next two to three years, and may also impact on the wider structure within each council.

## **7.6 National Finance Settlement for Social Services**

The 2005/06 national settlement for Social Services has given Leicester an overall increase of 7.2% in the Formula Spending Share and specific grants. This is comparable to the national picture. The resources fall into four main types, namely the Formula Spending Share (FSS), specific ring-fenced grants, non-ring-fenced grants, and supported capital spending.

Looking ahead to future years, the financial position for Adults and Older People looks rather more difficult, with an overall 2.7% increase in national funding for 2006/07 and 3.8% in 2007/08. The 2006/07 increase is unlikely to cover inflationary costs, and certainly

not any service growth. The position for Children’s services is less clear, although it appears that an overall increase of around 5% in each year may be expected. This should meet inflationary costs, but will not provide much in the way of new funding to meet the increasing pressures and service developments in this area.

The overall increase over and above standard inflation in the resources expected to be available for each year is shown in **Table 8** below. The increase comprises the Planning Total and the expected changes to Government specific grants. The Table illustrates the larger increase in 2005/06, followed by a much smaller increase in 2006/07 due to the expected fall-out of one-off Government grants for older people and children, followed by a stabilisation of the grant position in 2007/08.

**Table 8 – Resources Expected 2005/06 – 2007/08**

<b>Source of Funds</b>	<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>
Planning Total ( <i>Real Terms increase</i> )	£1.62m	£3.10m	£4.60m
Government Grants	£2.20m	£1.62m	£1.62m
Total Increase compared to 2004/05	£3.82m	£4.72m	£6.22m
<b>Net Year on Year Increase</b>	<b>£3.82m</b>	<b>£0.90m</b>	<b>£1.5m</b>

Careful management of funds in 2005/06 will be needed, to ensure that new on-going commitments are made only where they will remain affordable in 2006/07 and beyond.

## **7.7 Service and Funding Issues**

Many national issues affect Social Services funding in 2005/06, and will continue to impact on the services for the whole three years of this revenue strategy. They fall broadly into three categories, which are reviewed in more detail below:

- Government specific grants discontinued;
- Statutory service developments; and
- Additional service pressures.

### **7.7.1 Government Specific Grants**

Three Government specific grants are discontinued in 2005/06, and have been transferred into the FSS and the Revenue Support Grant payable to the Council:

**Preserved Rights** – A further 24% of the total grant will be transferred into mainstream funding, in line with the Government’s plans to mainstream the grant over time. Leicester historically has a higher than average population of people with former Preserved Rights. This means that the transfer to mainstream funding in 2005/06 will cost the Council £200,000 in lost funding, which is reflected in the growth proposals.

**Residential Allowance** – Half of this grant will be mainstreamed in 2005/06, with the remainder in 2006/07. This will benefit the Council by £50,000 in each year, as we were affected slightly less by the ending of the Residential Allowance than the national average.

**Training Support Programme** – As expected, this is being mainstreamed in full, which will mean lost funding of £25,000. However, there are substantial new training and development grants, from which the loss should be able to be offset.

The Government has continued with the removal of ring-fencing from a number of grants, which means that they can be spent as the Council determines. Whilst this is a useful flexibility, the Government nonetheless expect certain performance targets related to the grants to be achieved, and it is possible that the ring-fencing could be reinstated in future.

### **7.7.2 Statutory Service Developments**

**Children's and Family Services** will need to continue to implement a number of new statutory requirements, involving the framework for the assessment of children in need, statutory direct payments, new national standards for foster care, and post-adoption support. Some of the costs will be met by the new Children's Services grants. The impact of these will increase over the next few years.

**National Vocational Qualifications** - The National Care Standards Commission requires at least 50% of staff in services such as residential homes and home care to be qualified to NVQ2 level by 2005. This represents a significant training programme for both the department and our independent and voluntary sector providers. Some resources have been provided for this in the new training and development grants.

**Fairer Charging and Supporting People** are recent national initiatives with a significant effect. The financial implications have proved to be uncertain for many councils, and will continue to be a risk factor, particularly as savings are sought within the Supporting People programme and a national review of how councils have implemented Fairer Charging takes place.

**Direct Payments to service users**, in place of commissioned services, have to be made more widely available, including to older people. Whilst there should generally be a neutral impact on the costs of the care itself, the administration costs are higher and support to the service user to manage the new arrangements has to be made available. The latter is usually through a service level agreement with a voluntary sector advocacy and support organisation. There is pressure to increase the number of people using direct payments over the next few years, as take-up varies significantly around the country and councils such as Leicester with relatively low numbers will be expected to promote this option. A short-term project to develop Direct Payments in Leicester is proposed.

**Community Equipment / Aids and Adaptations** have to be more widely available and delivered much more quickly. This requires larger stocks of equipment and a better delivery infrastructure. A new contract has recently been let in conjunction with the NHS for this service. As the emphasis on enabling people to remain at home with intensive support gains pace, together with the pressure for prompt discharges from hospital, more people will need aids and adaptations and special equipment in their homes.

**Electronic Service User Records** must be developed to meet Department of Health instructions. Significant investment in computer hardware and software will be needed over the coming years, together with the scanning of existing paper records, which are reflected in the growth proposals.

### **7.7.3 Additional Service Pressures**

**Independent Sector residential home and home care providers** have again requested a further above-inflation increase. Their representations refer to their overall cost base continuing to exceed the fees paid by the Council, largely due to the national minimum wage, labour market pressures and the Care Standards Act. This local situation mirrors the national position, which continues to attract regular media coverage.

The inflation funding allocated to the Department by the Council provides for a 2.9% increase. Each further 1% across the board would cost around £300,000, and it is expected that at least 1% above the 2.9% standard inflation will need to be paid from April 2006 to avoid serious difficulties in commissioning placements. Similar increases are likely to be required in 2006/07 and 2007/08, as cost pressures are expected to continue. The independent sector may seek redress for the perceived inadequate fees through the courts, as has happened or been considered elsewhere in the country.

Home care contracts were re-tendered in 2003, and cost increases of 10% were experienced. Increases in 2005/06 will be limited to inflation, but a similar step change could be experienced when they end in the autumn of 2006.

Similar pressures are being experienced on children's agency placements, where the Council usually has to pay the rate set by the provider, due to the specialist nature of placements and the lack of alternatives. This is reflected in the budget proposals.

**Learning Disabilities Service** costs continue to rise, due to demographic trends that increase the life expectancy of service users. These factors also have an increasing impact on Children's Services budgets, as the number of children and young people with severe learning difficulties continues to increase. This places increasing pressure on the budget, and will continue year on year into the future. This is reflected in the proposed growth for the Community Care budget.

**Job Evaluation and Car Allowance** transitional costs (if any) arising from the corporate reviews are assumed to be funded corporately. However, these are not quantified or confirmed at this stage.

## **7.8 Managing these Pressures**

The accumulated effect of the action taken to manage budget pressures since Local Government Reorganisation in 1997 means that only limited further options remain to absorb the new pressures. These options proposed can be summarised as:

- Withdraw services or close facilities
- Raise eligibility criteria for services
- Reduce quality (staffing levels, opening hours)

- Increases in non-residential charges, including increasing some elements of charges such that service users pay the full economic cost above a set capital or income level.
- Efficiency gains in administration and staff

In the context of the current planning total, measures that would reduce services or raise eligibility criteria are not considered necessary. The budget reduction proposals presented in this Strategy are focussed on using Government grant income, increasing income from charges and efficiency savings. However, any further savings requirement would mean that service reductions or raised eligibility criteria would have to be considered.

## **7.9 Neighbourhood Improvement & Public Service Agreement Targets**

The Directorate's core services are key to tackling health and other social inequalities, deprivation, and implementing preventative strategies to reduce social exclusion and disaffection at a later stage. Issues addressed by our services include health inequality, smoking, teenage pregnancy, drug and alcohol misuse, contributing to safe domestic environments that will enhance children's educational and social achievements, and helping people with learning difficulties and mental health issues to successfully live and work in their community.

**Neighbourhood Renewal Funding (NRF)** of £1.5m in 2004/05 and £1.6m in 2005/06 has been secured. The projects aim to improve access to services for Leicester citizens, develop services and enhance performance outcomes, and focus on:

- Children's Federation – development and initial running costs
- Children in Need Conduct Disorder Service
- Young People Leaving Care Services
- Adaptation to Foster and Adoptive Carers Homes
- Resettlement and Rehabilitation of families following anti-social behaviour
- Child Behaviour Intervention Initiative
- Disabled Children's Inclusion Service
- Family Group Meetings
- Preventing and Reducing Offences and Enhancing Victim Satisfaction (Youth Offending Service)

The Department is also involved with projects to develop Health and Social Centres and Primary Care facilities across the City through NHS LIFT and with Children's Fund and SureStart project mainstreaming.

The projects are focussed on developing, reshaping and modernising services. Significant short term investment from the NRF is essential in funding service development and parallel running with existing services, while the new service is developed and moves on to replace existing delivery arrangements.



In relation to specific **Public Service Agreement (PSA)** targets, the Directorate:

- Plays a key role to improve the education, training and employment outcomes for young people leaving care;
- Enables more older people to live as independently as possible, by providing high quality pre-admission and rehabilitation care – schemes such as the Intensive Community Independence Service, the Rapid Assessment and Response Service and the intermediate care developments at Butterwick House and Brookside Court in partnership with the NHS will enable older people to live in their own homes with a range of community based support;
- Is improving employment opportunities for disadvantaged groups within the City – and working to promote the employment of people from the newer communities in Leicester, which will aid their inclusion and well-being, and improve the delivery of services to members of those communities;
- Contributes to increasing the economy, efficiency and effectiveness of council services, by working with the independent and voluntary sectors and the NHS, and by scrutinising our budget to ensure that maximum value is achieved.

Exit strategies after the PSA's and two years of NRF funding are being put into place. Ongoing revenue costs of up to £650,000 are expected after NRF support finishes in March 2006, and provision for pick-up by mainstream funding is made in the forward budget plan for 2006/07.

## **7.10 Summary**

This Section has shown how the Department's financial performance and budgetary management have improved over recent years, supported by continued investment, efficiency savings and budget recycling to address historical budget deficits and meet new challenges and demands. The national financial and service picture is then reviewed, and service pressures and means of managing them are identified. The Department is then shown to be making a valuable contribution to Neighbourhood Renewal and Public Service Agreement targets, although it is important to recognise the limitations of the associated short-term funding. This latter point is particularly pertinent given the low increases in national funding being signposted for 2006/07 and 2007/08.

## **SECTION 8**

### **Overview of the Budget Proposals for 2005/06 to 2007/08**

#### **8.1 Introduction**

The proposals for the three-year budget strategy are set out in Section 10 and detailed in the schedules at Sections 17 and 18. This Section provides an overview to link the proposals together. The proposals are intended to:

- Reflect the pressures outlined in the preceding Sections;
- Achieve a balance between the requirements of operational managers to provide effective, efficient services and the resources available through specific grants and from the Council; and
- Stay within the planning total and take full account of expected increases in specific grants from the Government.

The proposals should be viewed as a package, reflecting the close links and inter-dependency between many of our services. This Section explains the overarching themes addressed by the proposals, followed by an overview for each service area.

#### **8.2 Overarching Themes and Links with the Capital Programme**

The proposals reflect a number of key overarching themes:

- National service priorities as expressed by the Department of Health and the Department for Education and Skills;
- Local priorities to maintain and develop services, particularly preventative services, to vulnerable people in the City;
- The need to invest in the infrastructure to support service modernisation and efficient business support systems, in particular to access information systems and enable modern ways of working using a range of computer hardware;
- The need to make best use of external funding, charges to service users and to continue to seek efficiency savings;
- Clarity over the proposed investments and the source of funding; and

There is a joined-up approach between revenue and capital budgets, with these revenue budget proposals complementing the bids put forward for capital funding. Key bids to the three-year capital programme include £0.5m to scan existing paper case records (as part of the Electronic Social Care Record programme), £2.1m for improvement, development and major maintenance of operational premises and staff bases, and £0.85m for modernisation of Learning Disability Day Services. The Department is included in a corporate bid for I.T. infrastructure improvements and business continuity arrangements.

If these bids are not approved, the revenue budget proposals set out in this document will have to be reviewed and reprioritised, so that revenue funding is identified to ensure that essential developments can be progressed.

## **8.3 Adults and Older People**

### **8.3.1 Service Enhancements**

The proposals address the increasing numbers of very elderly people requiring intensive home care support or residential accommodation, together with the increasing number of people with complex learning difficulties as a result of longer life expectancy and a higher than average incidence of learning disabilities in some cultural groups.

The independent sector, which provides upwards of 85% of our residential places and home care services, continues to face cost pressures in the form of the national minimum wage, competition for staff from other employers, care standards regulations and insurance costs. The budget proposals provide for an above-inflation fee increase, and for a one-off project to scope the future independent sector market and provision, with pump priming funds for specific developments.

The National Training Strategy Grant will fund training for care staff in the independent and voluntary sector, in addition to the Department's own staff. The Human Resources Development Strategy will address recruitment and retention of the social care workforce across all sectors. These are managed within the Department and Resources section of the budget, but will be heavily focussed on the Adults and Older People service areas.

Taken together, the budget will help providers train their staff to the required NVQ standards and improve staff retention, and to take advantage of new opportunities for the sector to develop care services in the City.

National Government has set local councils the challenge of increasing the number of service users arranging their own care services by receiving a direct payment from the Department, rather than services arranged by the Department. This is a key area on which the Council's social care performance will be assessed. The budget provides for a project to promote take-up, including identifying key target groups, developing the support infrastructure and ensuring the independent sector can supply the required care services.

The proposals address the widely-publicised need to develop services for carers, building on the range of services already in place in the City. This addresses a key national policy.

The proposals will allow the existing *Fair Access to Care* criteria to be maintained, which mean that substantial and critical needs will continue to be met.

### **8.3.2 Legislative and Judicial Changes**

A planned computer replacement and infrastructure programme is needed, so that staff have access to modern IT facilities suitable for the demands of their job. Staff will increasingly be working with electronically held records, as a nationally-led project to implement the electronic social care record gathers place. Staff will need to be able to use portable IT equipment in service users' homes, as well as in the office, and the national target is for a computer for each social worker and allied staff. The budget proposals allow for a four-year replacement cycle, and complement capital programme proposals for system and infrastructure developments and for promoting new ways of working using I.T.

The Government is gradually transferring the Preserved Rights grant and Residential Allowance grant into mainstream funding. Whilst the impact of the latter is largely neutral, the City has a higher than average population of people with Preserved Rights, and therefore suffers a loss on the transfer from a grant based on actual incidence to the general formula based mainstream funding. This higher than average incidence is historical, arising from changes to community care funding and commissioning in 1993.

The whole of the Social Care workforce will have to register with the General Social Care Council over the next two to three years, and it is the Department's policy to pay the initial registration fee.

The implementation of the Working Time Directive is expected to require changes to the arrangements for providing night-time qualified and senior cover at residential establishments; the current sleeping-in arrangements are unlikely to be considered lawful in the near future. Options are being investigated, and the work to date indicates that an additional cost is likely to result.

### **8.3.3 Budget Shortfalls**

Members will be aware of a long-standing shortfall in the Service User transport budget. Previous revenue strategies have enabled the Children's budget to be fully funded, and it is important for the Adults and Older People's budgets to be brought more in line with actual costs. An increase of £450,000 is therefore proposed. The corporate efficiency review of transport has resulted in the rescheduling of learning disability day service transport, with a view to reducing both the number of internal minibuses and the use of external taxis. The changes arising from the review have been estimated to save £430,000 per year across the Department, of which £300,000 has provisionally been allocated to Adults and Older People. The growth and savings are shown separately as the Department is expected to fund the long-standing shortfall from within the overall budget growth, whereas the projected savings from the corporate review are being accounted for corporately and are of no direct benefit to the Department.

The cost of mobile meals has increased following a periodic re-tender, which needs to be reflected in the budget.

### **8.3.4 Budget Reductions**

The only service reduction in this budget relates to the decision in the 2004/05 Revenue Strategy to withdraw funding for non-core voluntary sector organisations. Funding was actually withdrawn part way through 2004, hence the additional full year effect appears in these proposals. This is considered in more detail in Sections 14 and 15.

### **8.3.5 Efficiency / Restructuring Savings**

Proposals to change the calculation of home care charges would bring the Council more into line with councils generally, and would generate additional income to support the service. The proposals do not affect the hourly rate. Instead, they would reduce the standard amount allowed to all service users to offset any additional living costs arising from any disability, and remove a further allowance currently given to all service users

over and above the Government's required minimum (which is broadly income support plus 25% plus any disability related costs). Service users with a disability who can demonstrate additional living expenses of more than £20 per week would still be able to have their full cost allowed for. This is considered in more detail in Sections 11 and 15.

Plans were set out in the 2004/05 Revenue Strategy to review the provision of certain core services by a number of voluntary sector organisations, with a view to achieving greater efficiency. The services included were mental health, advocacy and Asian and Sikh day services. Work on this is not expected to be complete until part way through 2005, and therefore it is proposed to defer an assumed budget saving until 2006/07. This is considered in more detail in Sections 14 and 15.

Income from the additional Government grants is shown here, to fund the service developments included in the Growth section.

Finally, it is proposed to reconfigure the services provided by the Council's own residential homes, to provide specialist services that are either not available in the independent sector, or are very expensive to purchase. This is expected to have a financial impact in 2006/07.

## **8.4 Children and Families**

### **8.4.1 Service Enhancements**

The proposals address the high levels of cost inflation on independent sector specialist residential placements. Although the Department has a very low number of such placements (typically no more than 15 at any one time), they can each cost some thousands of pounds per week and are very much subject to the prices set by the providers and competition for places from other councils.

The total number of looked after children has been steadily increasing over the last year, due at least in part to the public and professional reaction to high profile national child protection enquiries such as Victoria Climbié. This feeds through to increased placement costs, which places pressure on the budget. A project-based approach is proposed to address these numbers, building on the work already undertaken for the Public Service Agreement.

The Government is keen to improve the support available for adoptive parents, and to expand the range of choices available for foster placements. Some of these requirements are now a duty under recent legislation, or will be the subject of forthcoming legislation and regulations. This links with local policy to provide effective support services and to have an appropriate range and number of foster carers engaged by the Council in the City. This would mean that the most appropriate placements could be arranged for all looked after young people. The use of the more expensive contract care and Independent Fostering Agency carers could then be focussed only on those young people needing such provision. The Government has made ring-fenced funding available for these purposes.

The Government is similarly keen to improve and expand services for young people with mental health issues, and has increased the ring-fenced funding available. This will be used in accordance with local service development plans.

Children's Services will also benefit from the training and human resources developments referred to under Adults and Older People, which should result in a more highly trained workforce with better staff retention.

Looking ahead to the future, there is a commitment to pick up funding to mainstream projects currently funded by the Children's Fund, the Neighbourhood Renewal Fund and SureStart. It is unclear to what extent other external funding or mainstreaming programmes may also be able to contribute, for example the Government's Children's Centre Strategy. These future figures are, therefore, provisional.

#### **8.4.2 Legislative and Judicial Changes**

There are a number of new legislative requirements, particularly around independent review of children's cases and advocacy, the procedure for progressing care proceedings in court and the development of kinship care (children placed with relatives rather than in mainstream fostering). The new Child Trust Funds, which will be available for all new-born children, will present particular administrative challenges and costs to councils in respect of looked after children. The IRT Bridges information-sharing project needs to continue, although the continuation or source of Government funding is not clear at this stage.

Investment in I.T. to give social workers individual access to a computer and to support modern ways of working using modern technology, and for changes to residential night-time cover arrangements, are similar to those explained in the Adults and Older People's commentary above. The Council is required to implement the Electronic Social Care Record (ESCR) and Integrated Children's System, which mean staff will need better access to modern IT equipment and systems.

The Safeguarding Children Grant payable to councils in 2004/05 and 2005/06 is expected to end in March 2006. Local mainstream funding will therefore need to be identified to replace it, for services to be maintained.

#### **8.4.3 Budget Shortfalls**

The increased number of looked after children referred to above has led to higher costs of placing children outside of direct fostering arrangements (for example into contract care places, or via Independent Fostering Agencies). This needs to be reflected in the budget. The range of measures to contain the increasing numbers and develop foster care as set out above will help to address the rate of increase.

#### **8.4.4 Efficiency / Restructuring Savings**

The main restructuring saving proposed is to realign budgets and services, as the Children's Federation and associated strategy emerges. This will be achieved by moving budgets from older style support services as they are replaced by the Children's Centre strategy and related services forming part of the new Federation.

The additional income from Government grants and the effects of the corporate review of transport are similar to the savings with Adults and Older People.

## **8.5 Department and Resources**

### **8.5.1 Service Enhancements**

The budget provides for the additional “front of house” services in two new Health and Social Care Centres. The first will open at Braunstone in early 2005, with a second following at Charnwood in 2006. They will improve customer access to social care and other City Council services.

The developments in staff training and the workforce generally are managed in the Resources Division, but will be focussed largely on operational staff across the Department, as set out earlier.

### **8.5.2 Legislative / Judicial Changes**

Resources staff also need to be able to effectively access and use the information systems available to the Department, and provision is therefore made for the planned computer replacement programme within the Resources Division.

Across the Department as a whole, there are 1,200 computers, of which 65% are more than four years old. This ageing stock is causing support, efficiency and fitness-for-purpose problems, as the number of reactive repairs, upgrades and replacements increase. The proposed investment throughout the Department in this strategy would enable them to be replaced or upgraded on a four-yearly cycle, and enable the Electronic Social Care Record to be implemented as required by the Government.

### **8.5.3 Budget Shortfalls**

It is becoming clear that the Department is required to provide considerable input to the development of key corporate initiatives including job evaluation, the property review and the new Human Resources / Payroll system. The volume and complexity of work cannot be managed within existing staffing levels, if the Resources Division is to continue to provide effective services to support the Department’s core business.

Increases in internal joint service arrangement costs continue to occur, for example pressure on Legal Services due to the increasing workload (e.g. child protection cases and the Freedom of Information Act), corporate developments such as Health and Safety, and increased support from ICT and Customer Access.

### **8.5.4 Efficiency / Restructuring Savings**

Savings in administrative processes are anticipated in future years once improved IT systems and process are developed, for example around procurement and invoice payment. The income from Government grants is also shown, which supports the investment in training and workforce development set out above.

## **8.6 Summary**

This Section has set out the overarching themes of the budget, and then demonstrated the proposals for achieving them in each service area. It can be seen that whilst a range of individual proposals are made in Growth and Reduction Schedules, they are closely inter-linked within the overall themes.

## SECTION 9

### Youth Offending Service

#### 9.1 Background

The Youth Offending Service (YOS) was established in 2000 as a requirement of the Crime and Disorder Act 1998. It is a multi-agency team comprising staff from Social Care and Health, Education, Police, Probation and the NHS. There has been a constant increase in the workload and programmes managed by the Service. For example, between 2002 and 2004, there has been in excess of a 40% increase in workload, and a doubling in the size of the staff team. The implementation of Referral Orders is resulting in further increases. The YOS needs to develop its services to support increasingly complex demands from Central Government. In particular, it is required to produce complex statistical data at both national and local levels.

The Council is expected to implement the Prolific and Priority Offender Strategy launched by the Government in July 2004. It comprises three complementary parts, and the Crime and Disorder Partnership and the YOS are responsible for taking forward the "prevent and deter" strand for young people.

The YOS will need to continue to expand its services over the next few years, given the emphasis on reducing repeat offending by young people and pursuing community based sentences and restorative justice.

The remainder of this Section provides summarises the funding arrangements and 2005/06 growth requirements.

#### 9.2 Funding

The funding of the YOS is increasingly complex. It receives funding from:

- **The City Council** – Shown as a separate budget within this Social Care and Health Strategy, the funding comprises two elements; the funding of staff employed directly by the Department for City Council functions, and the Council's contribution to the cost of shared services and activities
- **Other Agencies** – Contributions to the shared services budget are received from external agencies such as the Police, Probation Service and the NHS. These agencies also second staff to work in the YOS on specific tasks
- **Central Government** – A number of grants are received from Government, to meet both general running costs and to support particular programmes and initiatives
- **Local Partners** – Funding for specific activities and developments is received from local partners such as the Neighbourhood Renewal Fund and the Children's Fund.



As the YOS is reliant on such significant amounts of external funding, there is a potential risk for the Council in future years, if time-limited funding is not replaced by new funding streams as it expires.

### **9.3 Growth Requirements**

The Council usually considers growth bids from the YOS within the overall Crime and Disorder umbrella. As such, the growth proposals do not appear in the Spending and Resource forecast in this Social Care Revenue Strategy.

The growth needs identified for 2005/06 to 2007/08 are:

- £28,400 as the Council's contribution to the shared costs of the Deputy Head of Service, Criminal Records Bureau checks and other cost changes;
- £37,700 as the Council's contribution to the shared costs of the "Deter" programme;
- A contribution towards the costs of the "Prevent" Programme in 2005/06 and a commitment for 2006/07 for at least the same amount with the possibility of increased funding.

These have been submitted for consideration within the Crime and Disorder budget process.

## SECTION 10

### Cash Target and Spending and Resource Forecast

This Section shows the resources available in the 2005/06 and the spending changes identified for the next three years.

#### **10.1 Cash Target 2005/06 (Table 9)**

The resources initially available are shown in the Cash Target. The 2004/05 budget is the starting point. Adjustments are then made for the impact of transfers to and from other departments, the impact of inflation and other specific cost changes in 2004/05, and the mainstreaming of discontinued specific grants. The grants included are Preserved Rights, Residential Allowance and the Training Support Grant.

These steps result in the **Cash Target** of **£88,515,900** near the foot of **Table 9**.

It should be noted that the new growth and savings for 2005/06 and 2006/07 signposted in the 2004/05 Strategy are not included; due to the developments in service and spending requirements and Government grants, the 2004/05 budget has been taken as the starting point. Hence, the full year effect of the 2004/05 DRS is removed in full at the start of the Spending and Resource Forecast at **Table 10**.

#### **10.2 Planning Total 2005/06 – 2007/08**

The proposed increase in resources from the Council is then added onto the Cash Target, resulting in the **Planning Total** of **£88,086,900** for Social Care and the YOS at the foot of **Table 9**. The Planning Total is the money available in 2005/06.

The Planning Totals for 2006/07 and 2007/08 increase by a further £1.5m each year, to reflect the expected rise in Government funding for Social Services and the spending increases that will be required to maintain and develop services.

#### **10.3 Spending and Resource Forecast (Tables 10 - 13)**

Spending increases and reductions are identified in 2005/06 and the following two years to address the service requirements on the Directorate, balanced with the need to keep spending within the Planning Total.

- **Table 10** summarises the overall position
- **Table 11** shows the growth proposals
- **Table 12** shows the reduction proposals
  
- **Table 13** shows the Youth Offending Service (note that growth and savings are progressed via the Crime and Disorder Strategy, see Section 9)

The proposals are set in context in Section 8, and detailed schedules can be seen at **Appendices 17 and 18**.

**Table 9**

**CASH TARGET 2005/06**

	Social Care and Health £000	Youth Offending Service £000	Social Care and Health Total £000
<b>Net Controllable Budget for 2004/05</b>			
Employee Costs	46,757.3	1,533.5	48,290.8
Running Costs	71,185.4	329.4	71,514.8
Income	(37,131.6)	(1,024.4)	(38,156.0)
Sub-Total	<b>80,811.1</b>	<b>838.5</b>	<b>81,649.6</b>
<b>Virements</b>	0.0	0.0	0.0
<b>Full Year Effect of 2004/05 DRS</b>	2,049.0	0.0	2,049.0
<b>Pensions</b>	338.1	11.0	349.1
<b>Government Grants Mainstreamed</b> <i>(Preserved Rights, Residential Allowance, Training Support)</i>	2,100.0	0.0	2,100.0
Sub-Total	<b>85,298.2</b>	<b>849.5</b>	<b>86,147.7</b>
<b>Inflation:</b>			
Employee Costs @ 2.95%	1,337.3	43.8	1,381.1
Running Costs and Income @ 2.0%	706.9	3.3	710.2
Voluntary Sector @ 2.7%	37.1	0.0	37.1
Traded Services and Independent Sector Community Care @ 2.6%	237.0	2.8	239.8
<b>CASH TARGET FOR 2005/06</b>	<b>87,616.5</b>	<b>899.4</b>	<b>88,515.9</b>
Less: Corporate Review of Transport Efficiency Saving	(430.0)	0.0	(430.0)
Impact of Further Proposals	1.0	0.0	1.0
<b>PLANNING TOTAL (2005/06 Price Base)</b>	<b>87,187.5</b>	<b>899.4</b>	<b>88,086.9</b>

**Spending & Resource Forecast Summary - Social Care and Health**

**Table 10**

	2005/06 £000	2006/07 £000	2007/08 £000
<b>2005/06 Cash Target</b>	<b>87,616.5</b>	<b>87,616.5</b>	<b>87,616.5</b>
<b>Remove 2004/05 Full Year Effects</b>	<b>(2,049.0)</b>	<b>(2,049.0)</b>	<b>(2,049.0)</b>
<b>Service Enhancements</b>			
Adults and Older People	1,395.0	1,436.0	2,019.0
Children and Families	766.0	1,276.0	1,626.0
Department and Resources	673.0	783.0	913.0
<b>Total Service Enhancements</b>	<b>2,834.0</b>	<b>3,495.0</b>	<b>4,558.0</b>
<b>Legislative/judicial changes:</b>			
Adults and Older People	430.0	470.0	620.0
Children and Families	425.0	1,129.0	1,181.0
Department and Resources	80.0	80.0	80.0
<b>Budget Shortfalls:</b>			
Adults and Older People	510.0	510.0	510.0
Children and Families	350.0	400.0	600.0
Department and Resources	180.0	150.0	130.0
<b>Total Other</b>	<b>1,975.0</b>	<b>2,739.0</b>	<b>3,121.0</b>
<b>SUB TOTAL – GROWTH</b>	<b>4,809.0</b>	<b>6,234.0</b>	<b>7,679.0</b>
Adults and Older People	(45.0)	(45.0)	(45.0)
<b>Total Service Reductions</b>	<b>(45.0)</b>	<b>(45.0)</b>	<b>(45.0)</b>
Adults and Older People	(1,540.0)	(1,515.0)	(1,460.0)
Children and Families	(971.0)	(921.0)	(921.0)
Department and Resources	(633.0)	(653.0)	(653.0)
<b>Total Efficiency / Restructuring Savings</b>	<b>(3,144.0)</b>	<b>(3,089.0)</b>	<b>(3,034.0)</b>
<b>SUB TOTAL – REDUCTIONS</b>	<b>(3,189.0)</b>	<b>(3,134.0)</b>	<b>(3,079.0)</b>
<b>Net Expenditure Total (2005/06 Price Base)</b>	<b>87,187.5</b>	<b>88,667.5</b>	<b>90,167.5</b>
<b>Planning Total (2005/06 Price Base)</b>	<b>87,187.5</b>	<b>88,667.5</b>	<b>90,167.5</b>

**Social Care & Health - Schedule of Budget Growth**

**Table 11**

		2005/06 £000	2006/07 £000	2007/08 £000
	<b>Service Enhancements</b>			
	<b><u>Adults and Older People</u></b>			
SSG A1	Community Care – Demographic Trends and Levels of Need	490.0	755.0	1,033.0
SSG A2	Community Care Independent Sector Fees – above inflation increase	300.0	300.0	700.0
SSG A3	Independent Sector Community Care Development project (grant funded)	174.0	0.0	0.0
SSG A4	Direct Payments – Project to promote take-up (grant funded)	50.0	0.0	0.0
SSG A5	Older People’s Services – Improvement Fund (funded by Public Service Agreement Reward Grant)	95.0	95.0	0.0
SSG A6	Carers – Improved Support (funded by the Carers’ Grant)	200.0	200.0	200.0
SSG A7	Recruitment and Retention – NVQ awards for front-line staff	20.0	20.0	20.0
SSG A8	Supporting People Team - Contribution to costs	35.0	35.0	35.0
SSG A9	Chinese Community Centre – Infrastructure Support for Luncheon Clubs	20.0	20.0	20.0
SSG A10	Meals on Wheels – Free Week	11.0	11.0	11.0
	<b>Total Adults and Older People</b>	1,395.0	1,436.0	2,019.0
	<b><u>Children and Families</u></b>			
SSG C1	Agency Placements – Above inflation fee increases	200.0	300.0	500.0
SSG C2	Looked After Children – Action Plan to reduce numbers	150.0	50.0	0.0
SSG C3	Adoption and Fostering – Expand Adoption Support and Foster Placement Choice (funded by ring-fenced grants)	276.0	276.0	276.0
SSG C4	Child and Adolescent Mental Health Services – Expand and Improve Services (funded by ring-fenced grants)	140.0	140.0	140.0
SSG C5	Neighbourhood Renewal Fund - Mainstreaming of supported projects	0.0	450.0	650.0
SSG C6	Beaumont Leys Surestart – Pick-up of base running costs	0.0	60.0	60.0
	<b>Total Children and Families</b>	766.0	1,276.0	1,626.0
	<b><u>Department and Resources</u></b>			
SSG D1	Customer Access – New arrangements at Health & Social Care Centres	40.0	150.0	280.0
SSG D2	Training of Social Care Staff across the Statutory, Private and Voluntary Sectors (grant funded)	386.0	386.0	386.0
SSG D3	Human Resources Development Strategy (grant funded)	247.0	247.0	247.0
	<b>Total Department and Resources</b>	673.0	783.0	913.0
	<b>Total Service Enhancements</b>	<b>2,834.0</b>	<b>3,495.0</b>	<b>4,558.0</b>
	<b><i>Legislative/Judicial Changes:</i></b>			
	<b><u>Adults and Older People</u></b>			
SSG A11	Information Systems Modernisation – Computer Replacement Programme	160.0	160.0	160.0
SSG A12	Mainstreaming Preserved Rights & Residential Allowance Grant-Shortfall	160.0	200.0	250.0
SSG A13	General Social Care Council Registration Fees	10.0	10.0	10.0
SSG A14	Working Time Directive – Night cover at Residential Establishments	100.0	100.0	100.0
SSG A15	Future Legislation and Regulations – Provision for Costs	0.0	0.0	100.0
	<b>Total Adults and Older People</b>	430.0	470.0	620.0
	<b><u>Children and Families</u></b>			
SSG C7	Information Systems Modernisation – Computer Replacement Programme	160.0	160.0	160.0
SSG C8	Independent Review / Advocacy Services / Judicial Case Management	95.0	113.0	115.0
SSG C9	IRT Bridges – interim funding (grant-funded)	55.0	0.0	0.0
SSG C10	Kinship Care Team and Child Trust Funds	55.0	80.0	80.0
SSG C11	General Social Care Council Registration Fees	10.0	10.0	10.0
SSG C12	Working Time Directive – Night cover at Residential Establishments	50.0	50.0	50.0
SSG C13	Safeguarding Children Grant – Discontinuation of External Funding	0.0	716.0	716.0
SSG C14	Future Legislation and Regulations– Provision for Costs	0.0	0.0	50.0
	<b>Total Children and Families</b>	425.0	1,129.0	1,181.0
	<b><u>Department and Resources</u></b>			
SSG D4	Information Systems Modernisation – Computer Replacement Programme	80.0	80.0	80.0

**Table 11 (continued)**

**Social Care & Health - Schedule of Budget Growth**

		2005/06 £000	2006/07 £000	2007/08 £000
	<b><i>Budget Shortfalls:</i></b>			
	<b><u>Adults and Older People</u></b>			
SSG A16	Service User Transport – Budget shortfall	450.0	450.0	450.0
SSG A17	Mobile Meals – Above inflation cost increase following periodic re-tender	60.0	60.0	60.0
	<b>Total Adults and Older People</b>	510.0	510.0	510.0
	<b><u>Children and Families</u></b>			
SSG C15	Increased numbers of Looked After Children – More placements with Independent Fostering Agencies, External Residential Placements & Contract Carers	350.0	400.0	600.0
	<b>Total Children and Families</b>	350.0	400.0	600.0
	<b><u>Department and Resources</u></b>			
SSG D5	Support to Corporate Initiatives (Job Evaluation, Property Review, HR / Payroll System)	80.0	50.0	30.0
SSG D6	Internal Joint Service Agreements - Cost and volume increases	100.0	100.0	100.0
	<b>Total Department and Resources</b>	180.0	150.0	130.0
	<b>Total Other</b>	<b>1,975.0</b>	<b>2,739.0</b>	<b>3,121.0</b>
	<b>Total Growth</b>	<b>4,809.0</b>	<b>6,234.0</b>	<b>7,679.0</b>

**Table 12**

**Social Care & Health - Schedule of Budget Reductions**

		2005/06 £000	2006/07 £000	2007/08 £000
	<b><i>Service Reductions</i></b>			
	<b><u>Adults and Older People</u></b>			
SSR A1	Voluntary Sector – Full Year Impact of funding for non-core services (as approved in the 2004/05 DRS )	(45.0)	(45.0)	(45.0)
	<b>Total Adults and Older People</b>	(45.0)	(45.0)	(45.0)
	<b>Total Service Reductions</b>	<b>(45.0)</b>	<b>(45.0)</b>	<b>(45.0)</b>
	<b><i>Efficiency / Restructuring Savings</i></b>			
	<b><u>Adults and Older People</u></b>			
SSR A2	Home Care Charges – Reduce Standard Disability Expenditure Allowance to £20 per week	(60.0)	(150.0)	(180.0)
SSR A3	Home Care Charges – Discontinue discretionary buffer	(50.0)	(140.0)	(150.0)
SSR A4	Home Care Charges – Additional effect of combining SSR A2 & A3	(10.0)	(30.0)	(30.0)
SSR A5	Elderly Persons’ Residential Care – Provide more specialist services in directly managed homes	0.0	(200.0)	(200.0)
SSR A6	Transport – Projected Efficiencies arising from Corporate Review	(300.0)	(300.0)	(300.0)
SSR A7	Voluntary Sector – Review and merge core services (as approved in the 2004/05 DRS )	0	(100.0)	(100.0)
SSR A8	Public Service Agreement Reward Grant	(95.0)	(95.0)	0.0
SSR A9	Government Grants - Increased non-ringfenced funding	(1,025.0)	(500.0)	(500.0)
	<b>Total Adults and Older People</b>	<b>(1,540.0)</b>	<b>(1,515.0)</b>	<b>(1,460.0)</b>
	<b><u>Children and Families</u></b>			
SSR C1	Realign budgets and services within emerging Children’s Federation Strategy	(300.0)	(300.0)	(300.0)
SSR C2	Government Grants - Increased non-ringfenced funding	(125.0)	(75.0)	(75.0)
SSR C3	Government Grants - Increased ringfenced funding	(416.0)	(416.0)	(416.0)
SSR C4	Transport – Projected Efficiencies arising from Corporate Review	(130.0)	(130.0)	(130.0)
	<b>Total Children and Families</b>	<b>(971.0)</b>	<b>(921.0)</b>	<b>(921.0)</b>
	<b><u>Department and Resources</u></b>			
SSR D1	Transactional Processes – Centralisation and improved systems	0.0	(20.0)	(20.0)
SSR D2	Government Grants - Increased non-ringfenced funding	(633.0)	(633.0)	(633.0)
	<b>Total Department and Resources</b>	<b>(633.0)</b>	<b>(653.0)</b>	<b>(653.0)</b>
	<b>Total Efficiency / Restructuring Savings</b>	<b>(3,144.0)</b>	<b>(3,089.0)</b>	<b>(3,034.0)</b>
	<b>Total – Reductions</b>	<b>(3,189.0)</b>	<b>(3,134.0)</b>	<b>(3,079.0)</b>

**Table 13**

**REVENUE BUDGET 2005/06 to 2007/08**

**Spending & Resource Forecast - Youth Offending Service**

<i>Ref No.</i>	<b>Youth Offending Team</b>	<b>2005/06 £000</b>	<b>2006/07 £000</b>	<b>2007/08 £000</b>
	<b>2005/06 Cash Target</b>	<b>899.4</b>	<b>899.4</b>	<b>899.4</b>
	<i>Growth requirements have been identified through the Crime and Disorder route</i>			
	<b>Add Total Service Enhancements</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>Add Total Decisions already taken</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>Add Total Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>Sub Total – Growth</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>Less Total Service Reductions</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>Less Total of Decisions already taken</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>Less Total Efficiency / Restructuring Savings</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>Less Total Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>Sub Total – Reductions</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>Net Expenditure Total (2005/06 Price Base)</b>	<b>899.4</b>	<b>899.4</b>	<b>899.4</b>
	<b>Planning Total (2005/06 Price Base)</b>	<b>899.4</b>	<b>899.4</b>	<b>899.4</b>



## **SECTION 11**

### **11.1 Charges for Services**

All Councils levy charges to service users to contribute towards the costs of services. Charges raise income to help fund services, maintain an appropriate balance between the taxpayer and the individual, and recognise that many individuals receive state benefits to meet such costs.

At present, approximately £12m per year is raised from charges to service users. This Section shows the current charges and their basis, and sets out proposals for changes to the home care charging policy.

### **11.2 Children and Family Services**

No charges are made to users of children and family services. The potential for charges is very limited, given the financial circumstances of many of the families receiving services and the administrative costs of collecting income. The Council could charge for respite care for disabled children, but this is not considered to be appropriate within the current budget strategy.

No proposals to charge for children and family services are being made at present, but charges could be considered if the overall budget position were to change. The introduction of charges for other activities, such as transport to contact visits for looked after children, could also be considered.

### **11.3 Adults and Older People – Residential Services**

Adults and Older People are required to contribute towards the costs of residential services. In 2004/05, income of £9m is expected from residential accommodation charges.

Service users' contributions towards the cost of residential accommodation are governed by national regulations, with only very limited local discretion in exceptional circumstances. Charges are based on a financial assessment of their capital (typically including savings and any property) and income. No charge is made for the nursing care element of a placement in a nursing home, which is now funded by the NHS.

Much of the contribution is generated from state benefits. The capital and income limits, together with these benefits, are usually increased for inflation each year, although more significant changes take place from time to time as required by national policy.

As the Council cannot directly influence the income from residential charges, they are not considered further in this section.

## 11.4 **Adults and Older People - Non-Residential Services**

In 2004/05, income of around £1.5m is expected from non-residential charges, of which the most significant are mobile meals (£560,000) and home care (£800,000)

The framework for contributions towards the costs of non-residential services is set nationally, but the Council has considerable discretion on the actual charges to be applied.

The framework has developed considerably over the last two years, following more guidance on the full national implementation of *Fairer Charging* from April 2003. Charges for home care and day care can only be made once the service user has been financially assessed. The assessment is similar to that used for residential care, although the value of the service user's main residence is excluded.

The Council's response to these national developments has been to:

- Discontinue the charge for day care and attendance at a Learning Disability day centre from October 2002, as the costs of the financial assessment would have exceeded the income collected;
- Increase the charge for transport from 50p per day to £1.00 per day from October 2002 (which effectively offset the abolition of the day centre attendance charge);
- Discontinue the charge for minor adaptations to service users' homes from October 2002;
- Replace the weekly home care banded charge rates with an hourly charge of £4.40 and a weekly maximum charge of £175.00, which became fully effective in April 2003. The hourly rate was increased to £6.00 per hour from April 2004;
- Allow all home care service users an automatic disregard of £30 per week for disability related expenses (regardless of whether or not the service user has a disability) with proof required only for expenses above this level;
- Increase charges for meals and laundry by approximately the rate of inflation in April 2003, with further increases in April 2004 (including doubling the laundry charge from £3.00 to £6.00); and
- Support service users to ensure they are claiming all the state benefits to which they are entitled, to maximise their income.

### 11.4.1 **Home Care**

The Council is required to set an hourly rate for home care, and a maximum weekly charge. These are currently £6.00 and £175.00 respectively.

Home care service users with savings or other capital over £20,500, or a high level of income (for a typical single person, at least £400 per week excluding certain benefits) are required to pay up to the £175 maximum weekly charge.

Service users with less than £20,500 capital and a lower level of income can be charged only what they are assessed as being able to afford to pay. In broad terms, this is defined by national regulations that require that people must be left with at least the basic level of income support plus 25% plus any disability related living expenses plus any eligible housing costs before any charges can be made.

The Council applies the national regulations, but also allows all service users:

- A minimum disregard of £30 per week assumed expenditure for disability related living expenses (regardless of whether or not the service user has a disability), with a higher allowance where the expenditure can be evidenced; and
- A discretionary additional 25% buffer over and above the statutory minimum 25% above income support

Both of these allowances are relatively generous compared to most councils – of 16 councils surveyed, 9 use actual disability related living expenses, 7 have a standard between £20 and £30, and 2 use other methods; only 2 of the 16 have a discretionary buffer.

Service users who receive Income Support or Pension Credit and who do not receive Attendance Allowance (or Disability Living Allowance [care] for the under 65's) automatically receive the service free of charge. In total, nearly half (46%) of all users receive the service free. This compares to 36% under the previous charging system that ended in March 2003.

Service users who receive Income Support or Pension Credit and who also receive Attendance Allowance (or Disability Living Allowance [care] for the under 65's), may be charged for the service. This is because such benefits are intended to meet the additional costs of a disability, such as home care. Similarly, service users with more than £20,500 capital are required to make a contribution.

**It is proposed to review the charging policy to:**

- a) Reduce the standard allowance for disability related living expenses from £30 to £20 per week; and**
- b) Remove the discretionary 25% buffer.**

*These are explained in more detail under the headings overleaf*

These changes would be implemented for new service users from April 2005, and for existing users between April 2005 and March 2006 as each person's finances are reviewed.

It is not proposed to increase the hourly rate (which could be expected to increase by 15p per hour for inflation, aside from any real terms increase, amounting to £23,000 per year.)

Service users who receive Income Support or Pension Credit and who do not receive Attendance Allowance (or Disability Living Allowance [care] for the under 65's) automatically would continue to receive the service free of charge.

**a) Reduce the standard allowance for disability related living expenses**

The £30 per week standard expenditure allowance is generous compared to most councils, and a recent Equality Impact Assessment of the charging policy suggested that it disadvantages disabled people. This is because disabled people actually incur the additional costs, whereas people with little or no disability do not incur the costs but still receive the allowance, and are therefore left with more disposable income than disabled people. However, many people who pay charges will by definition be disabled, as they receive Attendance Allowance (or Disability Living Allowance [care] for the under 65's).

Nonetheless, the Council has a duty to allow such expenses where they are reasonably incurred, and a standard allowance for all means that service users do not have to evidence relatively low levels of additional costs. This reduces administration for the Council and the individual service users, and means that individuals who might not otherwise go to the trouble of demonstrating their costs still receive the disregard to which they are entitled.

Taking these potentially opposing factors into account, it is proposed to reduce the disability related expenditure allowance to £20.00 per week. This would mean that:

- Disabled people with costs of between £20 and £30 per week would need to evidence them in future, whereas at present only costs in excess of £30 per week need to be evidenced;
- Approximately 620 non-disabled or lesser-disabled users would pay up to £10 per week more for their home care, if they are otherwise assessed as being able to afford to do so; and
- Approximately 50 people who currently receive the service free could be charged between £6.00 and £7.50 per week (5% of those who currently receive a free service)
- Approximately 330 people who currently pay for the service would see no change to their charges (this is mainly people who receive only a few hours' care per week)

It is expected that the net additional income would amount to £60,000 in 2005/06, £150,000 in 2006/07 and £180,000 in 2007/08.

**b) Remove the discretionary 25% buffer**

Currently, service users are allowed by national regulations to keep the basic level of income support plus 25% (plus any disability related expenses) before charges can be made. In addition, the Council allows a further 25%, which is discretionary and is not allowed by most councils. It is proposed to discontinue this.

The impact would be that:

- Approximately 600 service users may pay up to £5.50 per week more for their home care, as they would be allowed to keep only the statutory minimum plus the standard disregard for disability related expenses;
- A further 20 people may have to pay more than £5.50 per week;
- Approximately 50 people who currently receive the service free could be charged £2.50 per week (5% of those who currently receive a free service); and
- Approximately 330 people who currently pay for the service would see no change to their charges (this is mainly people who receive only a few hours' care per week)

It is expected that the net additional income would amount to £50,000 in 2005/06, £140,000 in 2006/07 and £150,000 in 2007/08.

**c) Combined impact of reducing the Disability Allowance & removing the Buffer**

It is important to note that the assessment of service users who would be affected for each policy change largely relates to the same people. The combined effect if both changes to the policy are implemented, would be:

- Approximately 600 service users may pay up to £15.50 per week more for home care;
- A further 20 people may have to pay in excess of £15.50 per week more;
- Approximately 75 people who currently receive the service free could be charged between £6.00 and £10.00 per week (7.5% of those who currently receive a free service); and
- Approximately 330 people who currently pay for the service would see no change to their charges (this is mainly people who receive only a few hours' care per week).

It is expected that the combined net additional income would be £120,000 in 2005/06, £320,000 in 2006/07 and £360,000 in 2007/08 (this is respectively £10,000, £30,000 and £30,000 higher than the sum of the two proposals taken separately as set out above).

**11.4.2 Other Non-Residential Charges**

Charges for meals, drinks, transport and laundry are not subject to a financial assessment, and a standard unit charge can therefore be made. The maximum charge for blue badges for disabled people is set nationally, and is currently £2.00.

Given the above-inflation increases applied in April 2004, the relatively low level of inflation and that many people who receive these services also receive home care, it is not proposed to increase these charges. This will result in a real-terms loss of income of £14,000. It will also benefit pensioners on low incomes who do not pay for home care.

If the proposed changes to home care charges are not implemented, then it will be necessary to increase the charges for these other non-residential services and the hourly rate for homecare by the rate of inflation, in accordance with usual practice.

The proposed Non-Residential Charges from April 2005 are set out in **Table 14**.

**Table 14 – Proposed Non-Residential Charges from April 2005**

<b>Service</b>	<b>Current Charge</b>	<b>Proposed Charge from April 2005</b>	<b>Approximate full cost of service</b>
<b>Lunchtime Meal</b>	£2.50	<b>£2.50</b>	£4.00
<b>Laundry</b> (per load)	£6.00	<b>£6.00</b>	£10.00
<b>Transport for <u>Adults</u></b> from Home to Day Centre / Community Activity (per day) *	£2.00	<b>£2.00</b>	£5.00 - £30.00
<b>Drinks</b> at Day Centre / Elderly Persons Home	£0.35	<b>£0.35</b>	£0.50
<b>Breakfast and Tea</b> at Elderly Person's Home (for non-residents)	£0.50	<b>£0.50</b>	£1.00
<b>Blue Badge</b>	£2.00	<b>£2.00</b>	£8.50
<b><u>Home Care</u></b>			
<b>Hourly charge</b> ( <i>up to the individual's maximum assessed charge</i> )	£6.00	<b>£6.00</b>	£11.00
<b>Standard Disability Disregard</b>	£30.00	<b>£20.00</b>	N/A
<b>Discretionary Income Buffer</b>	25%	<b>nil</b>	N/A
<b>Maximum Weekly Charge</b> ( <i>people with substantial income or capital</i> )	£175	<b>£175</b>	At least £430

\* Note that transport for **older people** provided as part of a care package is free of charge.

## **SECTION 12**

### **Government Grants**

#### **12.1 Purpose**

The Government uses specific grants to direct funding to national priority areas, and on occasions to services where the Formula Spending Share methodology would be particularly inaccurate. With the exception of Formula Grants, these Specific Grants must be spent on the purposes for which they are given, and are externally audited to confirm that this is the case.

Each year, there are a number of changes to the grants. Some are discontinued and the costs / resources transferred to the mainstream budget, whilst new ones are introduced. New grants are usually to either:

- Replace an existing funding stream (e.g. Residential Allowance);
- Meet new responsibilities (e.g. Choice Protects); or
- Increase activity (e.g. Access and Systems Capacity).

Grants are not generally intended to free-up existing mainstream resources (for example, by allowing current revenue budget spending to be transferred to a grant). However, this principle was relaxed for 2004/05 with the removal of ring-fencing from a number of grants, in particular Access and Systems Capacity, Carers and Safeguarding Children, which has been continued into 2005/06.

There is often an expectation that schemes and activities initially funded through grants will be picked up by mainstream funding in due course.

#### **12.2 Grants Received**

The grants the Department is receiving in 2004/05, and expects to receive in 2005/06, are set out in the **Table 15**. Capital grants are shown in **Table 16**, and the Youth Offending Service at **Table 17**.

Excluding the YOS, revenue grants of £14.7m are expected in 2004/05, with £14.5m forecast for 2005/06. However, it should be noted that the 2005/06 figures are still provisional, and the final allocations could be different.

#### **12.3 Implications for Financial Planning**

Whilst the general objectives of the grants are largely known in advance, some of the detailed conditions setting out how they should be spent do not become clear until a late stage. When combined with the annual movements between grants and mainstream resources / programmes, medium to longer term financial planning is made substantially more difficult by the Government's use of grant funding. The uncertainty about whether ring-fencing will be reapplied in the future is a further complication.

**Table 15****GOVERNMENT GRANTS – SOCIAL CARE AND HEALTH**

<b><u>Revenue Grants</u></b>	<b>Provisional / Forecast 2005/06</b>	<b>Actual 2004/05</b>	<b>Increase (Reduction)</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>
<b><u>Adults and Older People</u></b>			
<b><u>Non Ring-fenced (can be used for any purpose)</u></b>			
Preserved Rights (23% mainstreamed in 2005/06)	2,792	3,634	(842)
Residential Allowance (to be mainstreamed in full in 2006/07)	1,187	2,308	(1,121)
Delayed Discharges	580	582	(2)
Access and Systems Capacity (£527k in 2005/06 only)	3,386	2,659	727
Carers (assumes 80% allocated to adults and older people)	939	637	302
<b>Total Formula Grants</b>	<b>8,884</b>	<b>9,820</b>	<b>(936)</b>
<b><u>Ring-fenced (subject to specific conditions and audit)</u></b>			
AIDS Support	209	209	0
Mental Health Adults (100% funding)	828	827	1
<b>Total Specific Grants</b>	<b>1,037</b>	<b>1,036</b>	<b>1</b>
<b>TOTAL ADULTS AND OLDER PEOPLE</b>	<b>9,921</b>	<b>10,856</b>	<b>(935)</b>
<b><u>Children and Families</u></b>			
<b><u>Non Ring-fenced (can be used for any purpose)</u></b>			
Safeguarding Children (ends March 2006)	716	720	(4)
Carers (assumes 20% allocated to Children)	235	159	76
<b>Total Formula Grants</b>	<b>951</b>	<b>879</b>	<b>72</b>
<b><u>Ring-fenced (subject to specific conditions and audit)</u></b>			
Adoption Support and Special Guardianship Support	257	184	73
Choice Protects (fostering services)	443	240	203
Child & Adolescent Mental Health Innovation (20% funding 05/06)	98	148	(50)
Child & Adolescent Mental Health Services (100% funding)	674	484	190
Teenage Pregnancy Local Implementation	295	295	0
Change Fund (2005/06 only)	55	0	55
Children's Trust Pathfinder (standard grant)	60	60	0
<b>Total Specific Grants</b>	<b>1,882</b>	<b>1,411</b>	<b>471</b>
<b>TOTAL CHILDREN AND FAMILIES</b>	<b>2,833</b>	<b>2,290</b>	<b>543</b>
<b><u>Departmental</u></b>			
<b><u>Non Ring-fenced (can be used for any purpose)</u></b>			
Human Resources Development Strategy	392	145	247
National Training Strategy (statutory & independent sectors)	577	191	386
Training Support Programme (mainstreamed in 2005/06)	0	383	(383)
<b>Total Formula Grants</b>	<b>969</b>	<b>719</b>	<b>250</b>
Asylum Seekers (Home Office grant to reimburse actual costs)	800	900	(100)
<b>TOTAL DEPARTMENTAL</b>	<b>1,769</b>	<b>1,619</b>	<b>150</b>
<b>TOTAL REVENUE GRANTS</b>	<b>14,523</b>	<b>14,765</b>	<b>(242)</b>



**GOVERNMENT GRANTS – SOCIAL CARE AND HEALTH**

**Table 16**

<b><u>Capital Grants (ring-fenced)</u></b>		<b>Forecast 2005/06 £000</b>	<b>Actual 2004/05 £000</b>	<b>Increase (Reduction) £000</b>
Integrated Children's Services		116	80	36
Improving Information Management		165	166	(1)
<b>TOTAL CAPITAL GRANTS</b>		<b>281</b>	<b>246</b>	<b>35</b>

**Table 17**

**GOVERNMENT GRANTS – YOUTH OFFENDING SERVICE**

<b><u>Revenue Grants</u></b>		<b>Forecast 2005/06 £000</b>	<b>Actual 2004/05 £000</b>	<b>Increase (Reduction) £000</b>
<b><u>Youth Offending Service</u></b>				
Core Funding		298	298	0
Drugs Services (via the Drug Action Team)		63	63	0
Intensive Supervision & Surveillance Programme (ISSP)		388	378	10
Resettlement and Aftercare Provision		193	150	43
Substance Misuse Community Support		108	106	2
Catalyst (Mentoring) (ended October 2004)		0	36	(36)
<b>Total Youth Offending Service Grants</b>		<b>1,050</b>	<b>1,031</b>	<b>19</b>

## **SECTION 13**

### **Earmarked Reserves**

The Directorate has just one earmarked reserve, namely the “**Milford Fund**”.

A public appeal by the Lord Mayor in 1963/64 raised funds for the purchase of a holiday home for elderly people at Milford on Sea. The property was gifted to the City Council in connection with its Social Services functions. The Council funded some adaptation work, and then met the on-going running costs, until the home transferred to Leicestershire County Council at local government reorganisation in 1974.

The County Council continued to operate and fund the home, until its sale in 1980. The proceeds were placed into a fund, to be used solely for the elderly of the City of Leicester, in connection with holidays. Grants were then made to various organisations that helped vulnerable old people in Leicester to have holidays.

The fund passed in full to the City Council upon local government reorganisation in 1997. Since that time, no further grants have been made, and interest on the balance is added annually. The value of the fund at April 2004 was £108,500.

Legal advice on any conditions attached to the fund was sought in 2003, which stated that the Council could apply the fund as it wishes. Approximately half of the fund is therefore being spent during 2004/05 on furnishing and equipment for elderly person’s homes, with the remainder set aside to contribute towards the refurbishment of Butterwick House into an intermediate care centre in 2005/06.

## SECTION 14

### The Voluntary and Independent Sectors

A significant proportion of our services are delivered through the voluntary and independent sectors, with some £46m per year being spent with independent and voluntary sector providers. This section gives an overview of the figures and services involved.

#### 14.1 Voluntary Sector

The Directorate works extensively with the voluntary sector to deliver statutory services on its behalf, and the sector makes a valuable contribution as a major service provider. It is particularly well placed to develop new projects, being in close touch with local communities, promoting wider choice, providing and developing services within Black and minority ethnic communities, and securing partnership funding from avenues not directly open to the Council. Partnership working with the voluntary sector assists the Council to maintain and further develop its role as an enabling authority.

Contracts with the voluntary sector amount to £5.7m annually. This is 5% of the Department's total spending, and 9% of the non-staffing spending. Key services provided include day care for older people, support to carers, advocacy and luncheon clubs.

The Directorate funds a range of organisations providing advocacy, counselling and day services, which are either core services or specialist services for which there is no local alternative. However, the number of organisations currently providing these services could be resulting in inefficient provision that could be better arranged. The 2004/05 Revenue Strategy proposed to review the services and the way they are provided, with a view to reducing overall cost and improving service provision. The bulk of the review work will now take place in 2005, and the assumed saving (15% of the overall funding) is therefore deferred until 2006/07 in this Revenue Strategy.

The organisations and services included in the review are:

#### Mental Health mergers / review:

- **Adhar** (*services for Asians in the West End, Rushey Mead, Highfields and Evington*)
- **Savera Resource Centre** (*Support services and outreach development for Asians in City East*)

#### Asian / Sikh Day Service mergers / review:

- **Age Concern Leicester** (*Navjivan Asian daycare service*)
- **Guru Nanak Community Centre** (*older Asians [mainly Sikh]*)
- **Guru Tegh Bahadur Day Centre** (*older Asians [mainly Sikh] in City East*)
- **East West Community Project** (*older Asians in Westcotes and Rowley Fields*)

Counselling Services mergers / review: (all City-wide)

- **Leicester Counselling Centre** Individual counselling
- **Relate Leicestershire** Relationship counselling

Advocacy mergers / review: (all City –wide)

- **Carers of Leicestershire Action & Support Project Ltd (CLASP)**
- **Fair Deal** (people with physical and sensory disabilities)
- **Leicestershire Action for Mental Health (LAMP)**
- **Leicestershire Ethnic Elderly Advocacy Project (LEEAP)**
- **Mental Health Shop** (Asian and Black service users and carers)

The 2004/05 Revenue Strategy discontinued funding for a number of non-core services, and this Strategy includes a saving for the full year effect of these reductions. The volunteering service by Voluntary Action Leicester was subsequently subject to judicial review, with the result that funding has continued subject to a further review process. The budget proposals in this Strategy do not provide for funding to continue in 2005/06, and would need to be amended in the event that funding was to be reinstated permanently.

## **14.2 Independent Sector**

The Directorate has extensive arrangements with the independent / private sector for the delivery of key services, amounting to some £40m per year. These account for two-thirds of total non-pay costs, and a third of total spending. In addition, many supplies for in-house services are sourced from the private sector.

Key services delivered by the independent sector include:

**Home Care** - Some 70% of home care hours (around 1,000 hours per day) are delivered by the independent sector.

**Residential and Nursing Care for Adults and Older People** - Some 85% of residential care beds (over 1,300 at any one time) and all nursing care beds (230 places) are provided through the independent sector. This is a difficult area in financial terms, as operators' margins have reduced over recent years due to higher statutory care standards, the National Minimum Wage and other cost increases, and competition from other employers. Fee increases above the Retail Prices Index level have been paid in recent years, and operators are again seeking an above inflation increase for 2005/06 to maintain their financial viability. The Council is subject to competition from other councils paying higher fees for beds in the City and surrounding area.

**Residential Care for Children** - Children and young people are placed in specialist residential establishments, some in conjunction with the Education and Lifelong Learning Department. These placements tend to be very expensive, and have been subject to very large fee increases over recent years, with no realistic alternative placements available. Extensive use is also made of foster carers, both those paid directly and increasingly through Independent Fostering Agencies. These factors are a key element of the proposals for increased funding in this Revenue Strategy.

## SECTION 15

### Equalities

#### 15.1 Background

The Council has a general duty under the Race Relations (Amendment) Act 2000 to promote race equality. This means that the Council must have due regard for the need to eliminate unlawful racial discrimination, promote equality of opportunity and promote good relations between people of different racial groups. The Council also has a policy of fully integrating equalities into all aspects of its business and services. The Council has a commitment towards the Equality Standard for Local Government, which requires new and reviewed policies to undergo an Equality Impact Assessment at all key stages in the decision making process.

Within Social Care and Health, one of our seven strategic priorities is to promote equality of service users, carers and our workforce, so we can demonstrate that we are meeting the needs of all the City's communities. The Department is committed to the implementation of race equality policies to eliminate racism and to value culture diversity. We have set four overall objectives for promoting race equality in Social Care:

- To commission and provide culturally competent and sensitive services
- To achieve a representative workforce at all levels in the Department
- To ensure proportionate take up of services in line with the needs of all communities
- To provide fast treatment for service users and for staff

To help achieve the objectives, our Race Equality Group reviews our progress against agreed actions for each year. This is reported in our annual Race Equality Report, which is presented to our Scrutiny Committee.

#### 15.2 Assessment of this Revenue Strategy

This Revenue Strategy has been assessed for equalities implications in the context of all service and spending plans:

- **Proposals for increased funding** - The growth proposals will not lead to new policies or policy changes such that an Equality Impact Assessment would be required. Furthermore, it is not expected that the proposals will have any adverse impacts on equalities; rather they will generally support the four objectives for promoting race equality in Social Care as set out above.
- **Proposals for budget reductions and additional income** –The majority of the proposals relate to how services are financed rather than how they are provided, or are setting out efficiency savings, and therefore no equalities impact is expected. The remaining proposals have been reviewed to determine whether an Equality Impact Assessment is required. These are considered in turn:

- **Voluntary Sector** - The full year effect of reductions to voluntary sector non-core services is the impact of a decision in the 2004/05 Revenue Strategy, and all were considered as low risk in relation to the Race Relations (Amendment) Act 2000. No risks for any particular individual or group were identified. The proposed mergers and reviews of core services provided by the voluntary sector could affect particular groups or individuals, which will be considered and reported upon as part of the planned review process during 2005. These proposals are also considered to be low risk at this stage.
  
- **Home Care Charges** – The Home Care Charging Policy was the subject of an Equalities Impact Assessment during 2004. This suggested that the standard Disregard for Disability Related Expenditure placed disabled people at a disadvantage; the proposed change to the standard expenditure allowance in this Strategy will address this. The proposed removal of the discretionary buffer is not expected to raise any equalities issues. Further details on the proposals are given in Section 11.
  
- **Children’s Federation Strategy** – This proposal signposts an intention to seek efficiency savings by realigning budgets and services within the emerging Children’s Federation Strategy. Any equalities impact will be identified as the detail is developed, although no adverse effects are anticipated.

It is therefore not necessary to conduct a full Equality Impact Assessment for the budget proposals at this stage.

## **SECTION 16**

### **Risk Analysis**

A number of risks are inherent in the budget proposals in this Strategy, some of which have been highlighted in the preceding sections. This section seeks to draw together the key identified risks.

Although it is difficult to accurately quantify their financial impact at this stage, in total they introduce uncertainty of some millions of pounds. It is, however, normal for the Directorate to carry this level of risk at the start of a financial year, which can usually be managed within a gross budget of £120 million.

The risks include:

- Severe pressure on the budget occurring during the year, due to increasing demand for services and the need to comply with statutory service requirements;
- The funding for independent sector residential and home care fees is insufficient to maintain an adequate supply of places. This is a key risk, and is a particular concern due to “competition” from neighbouring councils offering higher fees to care homes in Leicester. This would lead to a number of problems, including an increase in delayed discharges from hospital, people in the community waiting for residential placements, and the potential for “fines” payable to the NHS;
- Corporate initiatives such as the car allowances review and job evaluation have a net unfunded cost to the Department;
- The cost of new responsibilities, particularly within Children’s and Families services, exceeds the budget provision and the new grants;
- Income projections from charges for non-residential services prove to be ambitious;
- The Directorate is unable to recruit, retain or afford sufficient staff with the required skills and experience. This is of particular concern for all senior management roles, child care social workers and support professions such as accountancy and human resources specialists; and
- The partnership arrangements with Leicestershire County Council and Northamptonshire County Council for the Tiffield Secure Unit may lead to significant financial risks over the next year.
- If key bids for capital programme funding are not successful, then funding will have to be identified by reprioritising the revenue budget, as set out in Section 8.2

Any further financial restrictions on lower priority services and limited service development and modernisation could also lead to an adverse impact on external inspection reports, departmental star ratings, and consequently the Comprehensive Performance Assessments.

## **SECTION 17**

### **2005/06 – 2007/08 Growth Proposals**

# **Social Care & Health**

## **Details of**

### **2005/06 – 2007/08 Growth Proposals**



**SOCIAL CARE AND HEALTH DEPARTMENT**  
**GROWTH PROPOSAL 2005/2006**

<b><u>SERVICE AREA</u></b> Adults & Older People		<b><u>Proposal No:</u></b> SSG A1	
<b><u>Details of Proposal</u></b> Community Care - Demographic Trends and Levels of Need			
<b><u>Type of Growth</u></b> Service Enhancement			
<b><u>Justification for Proposal</u></b> There are increasing numbers of very elderly people requiring intensive home care support or residential accommodation, and people with complex learning difficulties as a result of longer life expectancy and a higher than average incidence of learning disabilities in some cultural groups. These services will be provided largely through the independent sector.			
<b><u>Departmental Priorities Addressed</u></b> Cost effective services meeting local needs			
<b><u>Date to be implemented from:</u></b> April 2005			
<b><u>Financial Implications of Proposals</u></b>		<b><u>2005/06</u></b> <b><u>£000s</u></b>	<b><u>2006/07</u></b> <b><u>£000s</u></b>
		<b><u>2007/08</u></b> <b><u>£000s</u></b>	
Amount	490.0	755.0	1,033.0
<b><u>Service Budget</u></b>		<b><u>2003/04</u></b> <b><u>Outturn</u></b> <b><u>£000s</u></b>	<b><u>2004/05</u></b> <b><u>Budget</u></b> <b><u>£000s</u></b>
Staff		0.0	0.0
Supplies & Services		31,265.8	28,007.7
Income		(10,147.0)	(10,575.0)
<b>TOTAL</b>		<b>21,118.8</b>	<b>17,432.7</b>
<b><u>Staffing Implications</u></b>		<b><u>2005/06</u></b>	<b><u>2006/07</u></b>
		<b><u>2007/08</u></b>	
Current service staffing (FTE)	0	0	0
Extra post(s) (FTE)	0	0	0
<b><u>Geographical Implications</u></b> City Wide			
<b><u>Effect on other departments and corporate priorities</u></b> Improved services to Adults and Older People			
<b><u>Benchmarking Information</u></b> N/A			
<b><u>Other Service Implications</u></b>			
Signature:.....			
Date:			

**SOCIAL CARE AND HEALTH DEPARTMENT  
GROWTH PROPOSAL 2005/2006**

<b><u>SERVICE AREA</u></b> Adults & Older People		<b><u>Proposal No:</u></b> SSG A2	
<b><u>Details of Proposal</u></b>  Community Care Independent Sector Fees - above inflation increase			
<b><u>Type of Growth</u></b> Service Enhancement			
<b><u>Justification for Proposal</u></b> The independent sector, which provides 85% of residential places and home care services, continues to face cost pressures in the form of the national minimum wage, competition for staff from other employers, care standards regulations and insurance costs. This would provide for an average 1% increase above inflation.			
<b><u>Departmental Priorities Addressed</u></b> Cost effective services meeting local needs			
<b><u>Date to be implemented from:</u></b> April 2005			
<b><u>Financial Implications of Proposals</u></b>		<b><u>2005/06</u></b> <b><u>£000s</u></b>	<b><u>2006/07</u></b> <b><u>£000s</u></b>
Amount		300.0	300.0
			<b><u>2007/08</u></b> <b><u>£000s</u></b>
			700.0
<b><u>Service Budget</u></b>		<b><u>2003/04</u></b> <b><u>Outturn</u></b> <b><u>£000s</u></b>	<b><u>2004/05</u></b> <b><u>Budget</u></b> <b><u>£000s</u></b>
Staff		0.0	0.0
Supplies & Services		31,265.8	28,007.7
Income		(10,147.0)	(10,575.0)
<b>TOTAL</b>		<b>21,118.8</b>	<b>17,432.7</b>
<b><u>Staffing Implications</u></b>		<b><u>2005/06</u></b>	<b><u>2006/07</u></b>
Current service staffing (FTE)		0	0
Extra post(s) (FTE)		0	0
<b><u>Geographical Implications</u></b> City Wide			
<b><u>Effect on other departments and corporate priorities</u></b> Improved services to Adults and Older People			
<b><u>Benchmarking Information</u></b> N/A			
<b><u>Other Service Implications</u></b>			
Signature:.....			
Date:			

**SOCIAL CARE AND HEALTH DEPARTMENT**  
**GROWTH PROPOSAL 2005/2006**

<b><u>SERVICE AREA</u></b> Adults & Older People		<b><u>Proposal No:</u></b> SSG A3	
<b><u>Details of Proposal</u></b> Independent Sector Community Care - Development Project (grant funded)			
<b><u>Type of Growth</u></b> Service Enhancement			
<b><u>Justification for Proposal</u></b> A one-off project is required to scope the future independent sector market and provision, to address the City's longer term care strategy and needs. This would be funded by the one-off increase in the Access & Systems Capacity Grant.			
<b><u>Departmental Priorities Addressed</u></b> Cost effective services meeting local needs			
<b><u>Date to be implemented from:</u></b> April 2005			
<b><u>Financial Implications of Proposals</u></b>		<b><u>2005/06</u></b> <b><u>£000s</u></b>	<b><u>2006/07</u></b> <b><u>£000s</u></b>
		<b><u>2007/08</u></b> <b><u>£000s</u></b>	
Amount		174.0	0.0
		0.0	0.0
<b><u>Service Budget</u></b>		<b><u>2003/04</u></b> <b><u>Outturn</u></b> <b><u>£000s</u></b>	<b><u>2004/05</u></b> <b><u>Budget</u></b> <b><u>£000s</u></b>
Staff		0.0	0.0
Supplies & Services		0.0	0.0
Income		0.0	0.0
<b>TOTAL</b>		<b>0.0</b>	<b>0.0</b>
<b><u>Staffing Implications</u></b>		<b><u>2005/06</u></b>	<b><u>2006/07</u></b>
		<b><u>2007/08</u></b>	
Current service staffing (FTE)		0	0
Extra post(s) (FTE)		0	0
<b><u>Geographical Implications</u></b> City Wide			
<b><u>Effect on other departments and corporate priorities</u></b> Improved services to Adults and Older People			
<b><u>Benchmarking Information</u></b> N/A			
<b><u>Other Service Implications</u></b>			
Signature:.....			
Date:			

**SOCIAL CARE AND HEALTH DEPARTMENT  
GROWTH PROPOSAL 2005/2006**

<b><u>SERVICE AREA</u></b> Adults & Older People		<b><u>Proposal No:</u></b> SSG A4	
<b><u>Details of Proposal</u></b> Direct Payments - Project to promote take-up (grant funded)			
<b><u>Type of Growth</u></b> Service Enhancement			
<b><u>Justification for Proposal</u></b> National Government has set local councils the challenge of increasing the number of service users arranging their own care services by receiving a direct payment from the Department, rather than services arranged by the Department. This is a key area on which the Council's social care performance will be assessed. This growth proposal provides for a project to promote take-up, including identifying the key target groups, developing the support infrastructure and ensuring that the independent sector is able to supply the required care services.			
<b><u>Departmental Priorities Addressed</u></b> Improved practice and performance, partnerships with service users, meeting national guidance			
<b><u>Date to be implemented from:</u></b> April 2005			
<b><u>Financial Implications of Proposals</u></b>	<b><u>2005/06</u></b> <b><u>£000s</u></b>	<b><u>2006/07</u></b> <b><u>£000s</u></b>	<b><u>2007/08</u></b> <b><u>£000s</u></b>
Amount	50.0	0.0	0.0
<b><u>Service Budget</u></b>		<b><u>2003/04</u></b> <b><u>Outturn</u></b> <b><u>£000s</u></b>	<b><u>2004/05</u></b> <b><u>Budget</u></b> <b><u>£000s</u></b>
Staff		0.0	0.0
Supplies & Services		1,007.3	1,015.7
Income		0.0	0.0
<b>TOTAL</b>		<b>1,007.3</b>	<b>1,015.7</b>
<b><u>Staffing Implications</u></b>	<b><u>2005/06</u></b>	<b><u>2006/07</u></b>	<b><u>2007/08</u></b>
Current service staffing (FTE)	0	0	0
Extra post(s) (FTE)	1	0	0
<b><u>Geographical Implications</u></b> City Wide			
<b><u>Effect on other departments and corporate priorities</u></b> Improved services to Older People			
<b><u>Benchmarking Information</u></b> N/A			
<b><u>Other Service Implications</u></b>			
Signature:.....			
Date:			

**SOCIAL CARE AND HEALTH DEPARTMENT  
GROWTH PROPOSAL 2005/2006**

<b><u>SERVICE AREA</u></b> Older People		<b><u>Proposal No:</u></b> SSG A5	
<b><u>Details of Proposal</u></b>  Older People's Services - Improvement Fund (funded by Public Service Agreement Reward Grant)			
<b><u>Type of Growth</u></b> Service Enhancement			
<b><u>Justification for Proposal</u></b> This fund would be used to fund one-off costs of improvements, for example dual running costs while services are improved, new equipment or pump priming a new initiative.			
<b><u>Departmental Priorities Addressed</u></b> Improved practice and performance			
<b><u>Date to be implemented from:</u></b> April 2005			
<b><u>Financial Implications of Proposals</u></b>		<b><u>2005/06</u></b> <b><u>£000s</u></b>	<b><u>2006/07</u></b> <b><u>£000s</u></b>
Amount		95.0	95.0
			<b><u>2007/08</u></b> <b><u>£000s</u></b>
			0.0
<b><u>Service Budget</u></b>		<b><u>2003/04</u></b> <b><u>Outturn</u></b> <b><u>£000s</u></b>	<b><u>2004/05</u></b> <b><u>Budget</u></b> <b><u>£000s</u></b>
Staff		0.0	0.0
Supplies & Services		0.0	0.0
Income		0.0	0.0
<b>TOTAL</b>		<b>0.0</b>	<b>0.0</b>
<b><u>Staffing Implications</u></b>		<b><u>2005/06</u></b>	<b><u>2006/07</u></b>
Current service staffing (FTE)		0	0
Extra post(s) (FTE)		1	0
<b><u>Geographical Implications</u></b> City Wide			
<b><u>Effect on other departments and corporate priorities</u></b> Improved services to Older People			
<b><u>Benchmarking Information</u></b> N/A			
<b><u>Other Service Implications</u></b>			
Signature:.....			
Date:			

**SOCIAL CARE AND HEALTH DEPARTMENT  
GROWTH PROPOSAL 2005/2006**

<b><u>SERVICE AREA</u></b> Adults & Older People		<b><u>Proposal No:</u></b> SSG A6	
<b><u>Details of Proposal</u></b> Carers - Improved Support (funded by the Carers' Grant)			
<b><u>Type of Growth</u></b> Service Enhancement			
<b><u>Justification for Proposal</u></b>  Improved support to carers is a key area of national and local policy. It helps vulnerable people to remain in the community with support from relatives, which minimises the demand for statutory community care services.			
<b><u>Departmental Priorities Addressed</u></b> Supporting Parents and Carers			
<b><u>Date to be implemented from:</u></b> April 2005			
<b><u>Financial Implications of Proposals</u></b>		<b><u>2005/06</u></b>	<b><u>2006/07</u></b>
		<b><u>£000s</u></b>	<b><u>£000s</u></b>
Amount		200.0	200.0
		200.0	200.0
<b><u>Service Budget</u></b>		<b><u>2003/04</u></b>	<b><u>2004/05</u></b>
		<b><u>Outturn</u></b>	<b><u>Budget</u></b>
		<b><u>£000s</u></b>	<b><u>£000s</u></b>
Staff		77.9	39.1
Supplies & Services		431.5	597.8
Income		(509.4)	(636.9)
<b>TOTAL</b>		<b>0.0</b>	<b>0.0</b>
<b><u>Staffing Implications</u></b>		<b><u>2005/06</u></b>	<b><u>2006/07</u></b>
		<b><u>2007/08</u></b>	
Current service staffing (FTE)		0	0
Extra post(s) (FTE)		0	0
<b><u>Geographical Implications</u></b> City Wide			
<b><u>Effect on other departments and corporate priorities</u></b> Improved services to carers			
<b><u>Benchmarking Information</u></b> N/A			
<b><u>Other Service Implications</u></b>			
Signature:..... Date:			

**SOCIAL CARE AND HEALTH DEPARTMENT  
GROWTH PROPOSAL 2005/2006**

<b><u>SERVICE AREA</u></b> Adults & Older People		<b><u>Proposal No:</u></b> SSG A7	
<b><u>Details of Proposal</u></b> Recruitment and Retention - NVQ awards for front-line staff			
<b><u>Type of Growth</u></b> Service Enhancement			
<b><u>Justification for Proposal</u></b>  Due to market pressures, competition for key staff and to comply with new care standards, it necessary to recognise NVQ qualifications gained by front line care staff by paying a financial reward.			
<b><u>Departmental Priorities Addressed</u></b> Motivated, trained, competent and supported workforce			
<b><u>Date to be implemented from:</u></b> April 2005			
<b><u>Financial Implications of Proposals</u></b>		<b><u>2005/06</u></b>	<b><u>2006/07</u></b>
		<b><u>£000s</u></b>	<b><u>£000s</u></b>
Amount		20.0	20.0
		20.0	20.0
<b><u>Service Budget</u></b>		<b><u>2003/04</u></b>	<b><u>2004/05</u></b>
		<b><u>Outturn</u></b>	<b><u>Budget</u></b>
		<b><u>£000s</u></b>	<b><u>£000s</u></b>
Staff		0.0	20.0
Supplies & Services		0.0	0.0
Income		0.0	0.0
<b>TOTAL</b>		<b>0.0</b>	<b>20.0</b>
<b><u>Staffing Implications</u></b>		<b><u>2005/06</u></b>	<b><u>2006/07</u></b>
		<b><u>2007/08</u></b>	
Current service staffing (FTE)		0	0
Extra post(s) (FTE)		0	0
<b><u>Geographical Implications</u></b> City Wide			
<b><u>Effect on other departments and corporate priorities</u></b> Recruitment and Retention			
<b><u>Benchmarking Information</u></b> N/A			
<b><u>Other Service Implications</u></b>			
Signature:.....			
Date:			

**SOCIAL CARE AND HEALTH DEPARTMENT  
GROWTH PROPOSAL 2005/2006**

<b><u>SERVICE AREA</u></b> Adults		<b><u>Proposal No:</u></b> SSG A8	
<b><u>Details of Proposal</u></b> Supporting People Team - Contribution to costs			
<b><u>Type of Growth</u></b> Service Enhancement			
<b><u>Justification for Proposal</u></b>  The Department contributes to the costs of the Supporting People Team in the Housing Department, and needs to create a budget for the purpose.			
<b><u>Departmental Priorities Addressed</u></b> Cost effective services meeting local needs			
<b><u>Date to be implemented from:</u></b> April 2005			
<b><u>Financial Implications of Proposals</u></b>		<b><u>2005/06</u></b> <b><u>£000s</u></b>	<b><u>2006/07</u></b> <b><u>£000s</u></b>
Amount		35.0	35.0
<b><u>Service Budget</u></b>		<b><u>2003/04</u></b> <b><u>Outturn</u></b> <b><u>£000s</u></b>	<b><u>2004/05</u></b> <b><u>Budget</u></b> <b><u>£000s</u></b>
Staff		0.0	0.0
Supplies & Services		35.0	0.0
Income		0.0	0.0
<b>TOTAL</b>		<b>35.0</b>	<b>0.0</b>
<b><u>Staffing Implications</u></b>		<b><u>2005/06</u></b>	<b><u>2006/07</u></b>
Current service staffing (FTE)		0	0
Extra post(s) (FTE)		1	1
<b><u>Geographical Implications</u></b> City Wide			
<b><u>Effect on other departments and corporate priorities</u></b> Improved services to Adults and Older People			
<b><u>Benchmarking Information</u></b> N/A			
<b><u>Other Service Implications</u></b>			
Signature:.....			
Date:			



**SOCIAL CARE AND HEALTH DEPARTMENT  
GROWTH PROPOSAL 2005/2006**

<b><u>SERVICE AREA</u></b> Adults and Older People		<b><u>Proposal No:</u></b> SSG A9	
<b><u>Details of Proposal</u></b> Chinese Community Centre – Infrastructure support for Luncheon Clubs			
<b><u>Type of Growth</u></b> Service Enhancement			
<b><u>Justification for Proposal</u></b> Funding is needed towards the costs of maintaining and operating the Centre, so that the current luncheon club service can continue to be provided.			
<b><u>Departmental Priorities Addressed</u></b> Cost effective services meeting local needs			
<b><u>Date to be implemented from:</u></b> April 2005			
<b><u>Financial Implications of Proposals</u></b>		<b><u>2005/06</u></b> <b><u>£000s</u></b>	<b><u>2006/07</u></b> <b><u>£000s</u></b>
Amount		20.0	20.0
<b><u>Service Budget</u></b>		<b><u>2003/04</u></b> <b><u>Outturn</u></b> <b><u>£000s</u></b>	<b><u>2004/05</u></b> <b><u>Budget</u></b> <b><u>£000s</u></b>
Staff		0.0	0.0
Supplies & Services		2.5	2.9
Income		0.0	0.0
<b>TOTAL</b>		<b>2.6</b>	<b>2.9</b>
<b><u>Staffing Implications</u></b>		<b><u>2005/06</u></b>	<b><u>2006/07</u></b>
Current service staffing (FTE)		0	0
Extra post(s) (FTE)		0	0
<b><u>Geographical Implications</u></b> City Wide			
<b><u>Effect on other departments and corporate priorities</u></b> Improved services to Adults and Older People			
<b><u>Benchmarking Information</u></b> N/A			
<b><u>Other Service Implications</u></b>			
Signature:.....			
Date:			

**SOCIAL CARE AND HEALTH DEPARTMENT  
GROWTH PROPOSAL 2005/2006**

<b><u>SERVICE AREA</u></b> Adults and Older People		<b><u>Proposal No:</u></b> SSG A10	
<b><u>Details of Proposal</u></b> Meals on Wheels – Free week			
<b><u>Type of Growth</u></b> Service Enhancement			
<b><u>Justification for Proposal</u></b>  It is proposed that all service users of meals on wheels should receive a free week once per year.			
<b><u>Departmental Priorities Addressed</u></b> Cost effective services meeting local needs			
<b><u>Date to be implemented from:</u></b> April 2005			
<b><u>Financial Implications of Proposals</u></b>		<b><u>2005/06</u></b> <b><u>£000s</u></b>	<b><u>2006/07</u></b> <b><u>£000s</u></b>
Amount		11.0	11.0
<b><u>Service Budget</u></b>		<b><u>2003/04</u></b> <b><u>Outturn</u></b> <b><u>£000s</u></b>	<b><u>2004/05</u></b> <b><u>Budget</u></b> <b><u>£000s</u></b>
Staff		0.0	0.0
Supplies & Services		904.5	963.6
Income		524.0	618.5
<b>TOTAL</b>		<b>380.5</b>	<b>345.1</b>
<b><u>Staffing Implications</u></b>		<b><u>2005/06</u></b>	<b><u>2006/07</u></b>
Current service staffing (FTE)		0	0
Extra post(s) (FTE)		0	0
<b><u>Geographical Implications</u></b> City Wide			
<b><u>Effect on other departments and corporate priorities</u></b> Improved services to Adults and Older People			
<b><u>Benchmarking Information</u></b> N/A			
<b><u>Other Service Implications</u></b>			
Signature:.....			
Date:			

**SOCIAL CARE AND HEALTH DEPARTMENT  
GROWTH PROPOSAL 2005/2006**

<b><u>SERVICE AREA</u></b> Children & Families		<b><u>Proposal No:</u></b> SSG C1	
<b><u>Details of Proposal</u></b>  External Residential Placements - Above inflation fee increases			
<b><u>Type of Growth</u></b> Service Enhancement			
<b><u>Justification for Proposal</u></b> This proposal addresses the high levels of cost inflation on external residential placements, including residential establishments, independent fostering agencies and secure remand. These are very much subject to the prices set by the providers and competition for places from other councils.			
<b><u>Departmental Priorities Addressed</u></b> Cost effective services meeting local needs			
<b><u>Date to be implemented from:</u></b> April 2005			
<b><u>Financial Implications of Proposals</u></b>		<b><u>2005/06</u></b> <b><u>£000s</u></b>	<b><u>2006/07</u></b> <b><u>£000s</u></b>
Amount		200.0	300.0
			<b><u>2007/08</u></b> <b><u>£000s</u></b>
			500.0
<b><u>Service Budget</u></b>		<b><u>2003/04</u></b> <b><u>Outturn</u></b> <b><u>£000s</u></b>	<b><u>2004/05</u></b> <b><u>Budget</u></b> <b><u>£000s</u></b>
Staff		0.0	0.0
Supplies & Services		2,436.1	2,636.3
Income		0.0	0.0
<b>TOTAL</b>		<b>2,436.1</b>	<b>2,636.3</b>
<b><u>Staffing Implications</u></b>		<b><u>2005/06</u></b>	<b><u>2006/07</u></b>
Current service staffing (FTE)		0	0
Extra post(s) (FTE)		0	0
<b><u>Geographical Implications</u></b> City Wide			
<b><u>Effect on other departments and corporate priorities</u></b> Children and Young People			
<b><u>Benchmarking Information</u></b> N/A			
<b><u>Other Service Implications</u></b>			
Signature:.....			
Date:			

**SOCIAL CARE AND HEALTH DEPARTMENT  
GROWTH PROPOSAL 2005/2006**

<b><u>SERVICE AREA</u></b> Children & Families		<b><u>Proposal No:</u></b> SSG C2	
<b><u>Details of Proposal</u></b> Looked After Children - Action Plan to reduce numbers			
<b><u>Type of Growth</u></b> Service Enhancement			
<b><u>Justification for Proposal</u></b> The total number of looked after children has been steadily increasing over the last year, due at least in part to the public and professional reaction to high profile national child protection enquiries such as Victoria Climbié. This feeds through to increased placement costs, which places pressure on the budget. A project-based approach is proposed to address these numbers, building on the work already undertaken for the Public Service Agreement.			
<b><u>Departmental Priorities Addressed</u></b> Cost effective services meeting local needs			
<b><u>Date to be implemented from:</u></b> April 2005			
<b><u>Financial Implications of Proposals</u></b>	<b><u>2005/06</u></b> <b><u>£000s</u></b>	<b><u>2006/07</u></b> <b><u>£000s</u></b>	<b><u>2007/08</u></b> <b><u>£000s</u></b>
Amount	150.0	50.0	0.0
<b><u>Service Budget</u></b>		<b><u>2003/04</u></b> <b><u>Outturn</u></b> <b><u>£000s</u></b>	<b><u>2004/05</u></b> <b><u>Budget</u></b> <b><u>£000s</u></b>
Staff		0.0	0.0
Supplies & Services		5,357.5	5,436.2
Income		0.0	0.0
<b>TOTAL</b>		<b>5,357.5</b>	<b>5,436.2</b>
<b><u>Staffing Implications</u></b>	<b><u>2005/06</u></b>	<b><u>2006/07</u></b>	<b><u>2007/08</u></b>
Current service staffing (FTE)	0.0	0.0	0
Extra post(s) (FTE)	3	0	0
<b><u>Geographical Implications</u></b> City Wide			
<b><u>Effect on other departments and corporate priorities</u></b> Children and Young People			
<b><u>Benchmarking Information</u></b> N/A			
<b><u>Other Service Implications</u></b>			
Signature:.....			
Date:			

**SOCIAL CARE AND HEALTH DEPARTMENT  
GROWTH PROPOSAL 2005/2006**

<b><u>SERVICE AREA</u></b> Children & Families		<b><u>Proposal No:</u></b> SSG C3	
<b><u>Details of Proposal</u></b> Adoption and Fostering - Expand Adoption Support and Foster Placement Choice (funded by ring-fenced grants)			
<b><u>Type of Growth</u></b> Service Enhancement			
<b><u>Justification for Proposal</u></b> The Government is keen to improve the support available for adoptive parents, and to expand the range of choices available for foster placements. Some of these requirements are now a duty under recent legislation, or will be the subject of forthcoming legislation and regulations. This links with local policy to provide effective support services and to have an appropriate range and number of foster carers engaged by the Council in the City. The Government has made ring-fenced funding available for these purposes.			
<b><u>Departmental Priorities Addressed</u></b> Effective partnerships with service users, meeting national guidance, cost effective services meeting local needs			
<b><u>Date to be implemented from:</u></b> April 2005			
<b><u>Financial Implications of Proposals</u></b>	<b><u>2005/06</u></b> <b><u>£000s</u></b>	<b><u>2006/07</u></b> <b><u>£000s</u></b>	<b><u>2007/08</u></b> <b><u>£000s</u></b>
Amount	276.0	276.0	276.0
<b><u>Service Budget</u></b>		<b><u>2003/04</u></b> <b><u>Outturn</u></b> <b><u>£000s</u></b>	<b><u>2004/05</u></b> <b><u>Budget</u></b> <b><u>£000s</u></b>
Staff		696.4	864.0
Supplies & Services		3,790.3	3,421.7
Income		(114.8)	0.0
<b>TOTAL</b>		<b>4,371.9</b>	<b>4,285.7</b>
<b><u>Staffing Implications</u></b>	<b><u>2005/06</u></b>	<b><u>2006/07</u></b>	<b><u>2007/08</u></b>
Current service staffing (FTE)	0	0	0
Extra post(s) (FTE)	4	4	4
<b><u>Geographical Implications</u></b> City Wide			
<b><u>Effect on other departments and corporate priorities</u></b> Children and Young People			
<b><u>Benchmarking Information</u></b> N/A			
<b><u>Other Service Implications</u></b>			
Signature:.....			
Date:			

**SOCIAL CARE AND HEALTH DEPARTMENT  
GROWTH PROPOSAL 2005/2006**

<b><u>SERVICE AREA</u></b> Children & Families		<b><u>Proposal No:</u></b> SSG C4	
<b><u>Details of Proposal</u></b> Child and Adolescent Mental Health Services - Expand and Improve Services (funded by ring-fenced grants)			
<b><u>Type of Growth</u></b> Service Enhancement			
<b><u>Justification for Proposal</u></b> The Government is keen to improve and expand services for young people with mental health issues, and has increased the ring-fenced funding available. This will be used in accordance with local service development plans and the grant conditions.			
<b><u>Departmental Priorities Addressed</u></b> Meeting national guidance, cost effective services meeting local needs			
<b><u>Date to be implemented from:</u></b> April 2005			
<b><u>Financial Implications of Proposals</u></b>		<b><u>2005/06</u></b> <b><u>£000s</u></b>	<b><u>2006/07</u></b> <b><u>£000s</u></b>
		<b><u>2007/08</u></b> <b><u>£000s</u></b>	
Amount	140.0	140.0	140.0
<b><u>Service Budget</u></b>		<b><u>2003/04</u></b> <b><u>Outturn</u></b> <b><u>£000s</u></b>	<b><u>2004/05</u></b> <b><u>Budget</u></b> <b><u>£000s</u></b>
Staff		271.8	206.0
Supplies & Services		367.6	278.0
Income		(117.2)	(484.0)
<b>TOTAL</b>		<b>522.2</b>	<b>0.0</b>
<b><u>Staffing Implications</u></b>		<b><u>2005/06</u></b>	<b><u>2006/07</u></b>
		<b><u>2007/08</u></b>	
Current service staffing (FTE)	0	0	0
Extra post(s) (FTE)	0	0	0
<b><u>Geographical Implications</u></b> City Wide			
<b><u>Effect on other departments and corporate priorities</u></b> Children and Young People			
<b><u>Benchmarking Information</u></b> N/A			
<b><u>Other Service Implications</u></b>			
Signature:.....			
Date:			

**SOCIAL CARE AND HEALTH DEPARTMENT  
GROWTH PROPOSAL 2005/2006**

<b><u>SERVICE AREA</u></b> Children & Families		<b><u>Proposal No:</u></b> SSG C5	
<b><u>Details of Proposal</u></b> Neighbourhood Renewal Fund - Mainstreaming of supported projects			
<b><u>Type of Growth</u></b> Service Enhancement			
<b><u>Justification for Proposal</u></b>  There is a future commitment to mainstream elements of projects funded by the Neighbourhood Renewal Fund until March 2006. It is unclear to what extent other external funding or mainstreaming programmes may also be able to contribute, therefore the figures are provisional at this stage.			
<b><u>Departmental Priorities Addressed</u></b> Cost effective services meeting local needs			
<b><u>Date to be implemented from:</u></b> April 2006			
<b><u>Financial Implications of Proposals</u></b>		<b><u>2005/06</u></b> <b><u>£000s</u></b>	<b><u>2006/07</u></b> <b><u>£000s</u></b>
Amount		0.0	450.0
<b><u>Service Budget</u></b>		<b><u>2003/04</u></b> <b><u>Outturn</u></b> <b><u>£000s</u></b>	<b><u>2004/05</u></b> <b><u>Budget</u></b> <b><u>£000s</u></b>
Staff		0.0	0.0
Supplies & Services		0.0	0.0
Income		0.0	0.0
<b>TOTAL</b>		<b>0.0</b>	<b>0.0</b>
<b><u>Staffing Implications</u></b>		<b><u>2005/06</u></b>	<b><u>2006/07</u></b>
Current service staffing (FTE)		0	0
Extra post(s) (FTE)		0	0
<b><u>Geographical Implications</u></b> City Wide			
<b><u>Effect on other departments and corporate priorities</u></b> Children and Young People			
<b><u>Benchmarking Information</u></b> N/A			
<b><u>Other Service Implications</u></b>			
Signature:.....			
Date:			

**SOCIAL CARE AND HEALTH DEPARTMENT  
GROWTH PROPOSAL 2005/2006**

<b><u>SERVICE AREA</u></b> Children & Families		<b><u>Proposal No:</u></b> SSG C6	
<b><u>Details of Proposal</u></b> Beaumont Leys Surestart - Pick-up of base running costs			
<b><u>Type of Growth</u></b> Service Enhancement			
<b><u>Justification for Proposal</u></b>  There is a future commitment to pick up the base / premises running costs of the Beaumont Leys Surestart project.			
<b><u>Departmental Priorities Addressed</u></b> Making sure that targeted initiatives work well			
<b><u>Date to be implemented from:</u></b> April 2006			
<b><u>Financial Implications of Proposals</u></b>	<b><u>2005/06</u></b> <b><u>£000s</u></b>	<b><u>2006/07</u></b> <b><u>£000s</u></b>	<b><u>2007/08</u></b> <b><u>£000s</u></b>
Amount	0.0	60.0	60.0
<b><u>Service Budget</u></b>		<b><u>2003/04</u></b> <b><u>Outturn</u></b> <b><u>£000s</u></b>	<b><u>2004/05</u></b> <b><u>Budget</u></b> <b><u>£000s</u></b>
Staff		0.0	0.0
Supplies & Services		0.0	0.0
Income		0.0	0.0
<b>TOTAL</b>		<b>0.0</b>	<b>0.0</b>
<b><u>Staffing Implications</u></b>	<b><u>2005/06</u></b>	<b><u>2006/07</u></b>	<b><u>2007/08</u></b>
Current service staffing (FTE)	0	0	0
Extra post(s) (FTE)	0	0	0
<b><u>Geographical Implications</u></b> City Wide			
<b><u>Effect on other departments and corporate priorities</u></b> Children and Young People			
<b><u>Benchmarking Information</u></b> N/A			
<b><u>Other Service Implications</u></b>			
Signature:.....			
Date:			



**SOCIAL CARE AND HEALTH DEPARTMENT  
GROWTH PROPOSAL 2005/2006**

<b><u>SERVICE AREA</u></b> Resources	<b><u>Proposal No:</u></b> SSG D1		
<b><u>Details of Proposal</u></b> Customer Access and Service Provision - Arrangements at new Health & Social Care Centres			
<b><u>Type of Growth</u></b> Service Enhancement			
<b><u>Justification for Proposal</u></b> New service delivery models in partnership with the NHS are to be introduced as new Health and Social Care Centres are built across the City. The first Centre opens in Braunstone in early 2005, which will be followed by five or six more over the next five years. Funding will be needed towards premises costs and "front of house" services to improve customer access to social care and other City Council services.			
<b><u>Departmental Priorities Addressed</u></b> Integration of social care and health, cost-effective services meeting local needs			
<b><u>Date to be implemented from:</u></b> April 2005			
<b><u>Financial Implications of Proposals</u></b>	<b><u>2005/06</u></b> <b><u>£000s</u></b>	<b><u>2006/07</u></b> <b><u>£000s</u></b>	<b><u>2007/08</u></b> <b><u>£000s</u></b>
Amount	40.0	150.0	280.0
<b><u>Service Budget</u></b>		<b><u>2003/04</u></b> <b><u>Outturn</u></b> <b><u>£000s</u></b>	<b><u>2004/05</u></b> <b><u>Budget</u></b> <b><u>£000s</u></b>
Staff		0.0	0.0
Supplies & Services		0.0	50.0
Income		0.0	0.0
<b>TOTAL</b>		<b>0.0</b>	<b>50.0</b>
<b><u>Staffing Implications</u></b>	<b><u>2005/06</u></b>	<b><u>2006/07</u></b>	<b><u>2007/08</u></b>
Current service staffing (FTE)	0	0	0
Extra post(s) (FTE)	2	4	6
<b><u>Geographical Implications</u></b> City Wide (over time)			
<b><u>Effect on other departments and corporate priorities</u></b> Improved Customer Access			
<b><u>Benchmarking Information</u></b> N/A			
<b><u>Other Service Implications</u></b>			
Signature:.....			
Date:			

**SOCIAL CARE AND HEALTH DEPARTMENT  
GROWTH PROPOSAL 2005/2006**

<b><u>SERVICE AREA</u></b> Departmental		<b><u>Proposal No:</u></b> SSG D2	
<b><u>Details of Proposal</u></b> Training of Social Care staff across the Statutory, Private and Voluntary Sectors (grant funded)			
<b><u>Type of Growth</u></b> Service Enhancement			
<b><u>Justification for Proposal</u></b> The National Training Strategy Grant will fund training for care staff in the private / independent and voluntary sectors, in addition to the Department's own staff. This will be in line with national targets for the social care workforce to gain qualifications and the skills needed for high quality care work, and will link in with other initiatives in this budget strategy to ensure that an appropriate range of care services are available in the City.			
<b><u>Departmental Priorities Addressed</u></b> Motivated, trained, competent and supported workforce			
<b><u>Date to be implemented from:</u></b> April 2005			
<b><u>Financial Implications of Proposals</u></b>		<b><u>2005/06</u></b> <b><u>£000s</u></b>	<b><u>2006/07</u></b> <b><u>£000s</u></b>
		<b><u>2007/08</u></b> <b><u>£000s</u></b>	
Amount		386.0	386.0
		386.0	386.0
<b><u>Service Budget</u></b>		<b><u>2003/04</u></b> <b><u>Outturn</u></b> <b><u>£000s</u></b>	<b><u>2004/05</u></b> <b><u>Budget</u></b> <b><u>£000s</u></b>
Staff		0.0	0.0
Supplies & Services		0.0	191.0
Income		0.0	(191.0)
<b>TOTAL</b>		<b>0.0</b>	<b>0.0</b>
<b><u>Staffing Implications</u></b>		<b><u>2005/06</u></b>	<b><u>2006/07</u></b>
		<b><u>2007/08</u></b>	
Current service staffing (FTE)		0	0
Extra post(s) (FTE)		3	3
<b><u>Geographical Implications</u></b> City Wide			
<b><u>Effect on other departments and corporate priorities</u></b> Appropriate workforce			
<b><u>Benchmarking Information</u></b> N/A			
<b><u>Other Service Implications</u></b>			
Signature:.....			
Date:			

**SOCIAL CARE AND HEALTH DEPARTMENT  
GROWTH PROPOSAL 2005/2006**

<b><u>SERVICE AREA</u></b> Departmental		<b><u>Proposal No:</u></b> SSG D3	
<b><u>Details of Proposal</u></b>  Human Resources Development Strategy (grant funded)			
<b><u>Type of Growth</u></b> Service Enhancement			
<b><u>Justification for Proposal</u></b> The Human Resources Development Strategy will address recruitment and retention of the social care workforce across all sectors, in line with national policy and guidelines. This will link in with other initiatives in this budget strategy to ensure that an appropriate range of care services are available in the City.			
<b><u>Departmental Priorities Addressed</u></b> Motivated, trained, competent and supported workforce, drawn from all communities in the City			
<b><u>Date to be implemented from:</u></b> April 2005			
<b><u>Financial Implications of Proposals</u></b>		<b><u>2005/06</u></b> <b><u>£000s</u></b>	<b><u>2006/07</u></b> <b><u>£000s</u></b>
Amount		247.0	247.0
<b><u>Service Budget</u></b>		<b><u>2003/04</u></b> <b><u>Outturn</u></b> <b><u>£000s</u></b>	<b><u>2004/05</u></b> <b><u>Budget</u></b> <b><u>£000s</u></b>
Staff		0.0	0.0
Supplies & Services		0.0	145.0
Income		0.0	(145.0)
<b>TOTAL</b>		<b>0.0</b>	<b>0.0</b>
<b><u>Staffing Implications</u></b>		<b><u>2005/06</u></b>	<b><u>2006/07</u></b>
Current service staffing (FTE)		0	0
Extra post(s) (FTE)		0	2
<b><u>Geographical Implications</u></b> City Wide			
<b><u>Effect on other departments and corporate priorities</u></b> Appropriate workforce, Equality of Opportunity			
<b><u>Benchmarking Information</u></b> N/A			
<b><u>Other Service Implications</u></b>			
Signature:.....			
Date:			

**SOCIAL CARE AND HEALTH DEPARTMENT  
GROWTH PROPOSAL 2005/2006**

<b><u>SERVICE AREA</u></b> Adults & Older People		<b><u>Proposal No:</u></b> SSG A11	
<b><u>Details of Proposal</u></b> Information Systems Modernisation - Computer Replacement Programme			
<b><u>Type of Growth</u></b> Legislative/Judicial Change			
<b><u>Justification for Proposal</u></b> A nationally-led project to implement the electronic social care record means that staff will need to be able to use portable IT equipment in service users' homes, as well as in the office. The national target is for a computer for each social worker and allied staff. This growth proposal allows for a four-year replacement cycle that complements the capital programme bids for systems and infrastructure developments.			
<b><u>Departmental Priorities Addressed</u></b> Develop the CareFirst information system, improve the quality and use of information, and meet national requirements			
<b><u>Date to be implemented from:</u></b> April 2005			
<b><u>Financial Implications of Proposals</u></b>	<b><u>2005/06</u></b> <b><u>£000s</u></b>	<b><u>2006/07</u></b> <b><u>£000s</u></b>	<b><u>2007/08</u></b> <b><u>£000s</u></b>
Amount	160.0	160.0	160.0
<b><u>Service Budget</u></b>		<b><u>2003/04</u></b> <b><u>Outturn</u></b> <b><u>£000s</u></b>	<b><u>2004/05</u></b> <b><u>Budget</u></b> <b><u>£000s</u></b>
Staff		0.0	0.0
Supplies & Services		0.0	0.0
Income		0.0	0.0
<b>TOTAL</b>		<b>0.0</b>	<b>0.0</b>
<b><u>Staffing Implications</u></b>	<b><u>2005/06</u></b>	<b><u>2006/07</u></b>	<b><u>2007/08</u></b>
Current service staffing (FTE)	0	0	0
Extra post(s) (FTE)	0	0	0
<b><u>Geographical Implications</u></b> City Wide			
<b><u>Effect on other departments and corporate priorities</u></b> e-Government			
<b><u>Benchmarking Information</u></b> N/A			
<b><u>Other Service Implications</u></b>			
Signature:.....			
Date:			

**SOCIAL CARE AND HEALTH DEPARTMENT  
GROWTH PROPOSAL 2005/2006**

<b><u>SERVICE AREA</u></b> Adults & Older People		<b><u>Proposal No:</u></b> SSG A12	
<b><u>Details of Proposal</u></b> Mainstreaming Preserved Rights & Residential Allowance Grant - Shortfall			
<b><u>Type of Growth</u></b> Legislative/Judicial Change			
<b><u>Justification for Proposal</u></b>  The Government is gradually transferring the Preserved Rights and Residential Allowance Grants into mainstream funding. The City has an historic higher than average population of people with Preserved Rights, and therefore suffers a loss on the transfer from a grant based on actual incidence to the general formula based mainstream funding.			
<b><u>Departmental Priorities Addressed</u></b> Cost effective services meeting local needs			
<b><u>Date to be implemented from:</u></b> April 2005			
<b><u>Financial Implications of Proposals</u></b>	<b><u>2005/06</u></b> <b><u>£000s</u></b>	<b><u>2006/07</u></b> <b><u>£000s</u></b>	<b><u>2007/08</u></b> <b><u>£000s</u></b>
Amount	160.0	200.0	250.0
<b><u>Service Budget</u></b>		<b><u>2003/04</u></b> <b><u>Outturn</u></b> <b><u>£000s</u></b>	<b><u>2004/05</u></b> <b><u>Budget</u></b> <b><u>£000s</u></b>
Staff		0.0	0.0
Supplies & Services		5,033.0	5,942.0
Income		(5,033.0)	(5,942.0)
<b>TOTAL</b>		<b>0.0</b>	<b>0.0</b>
<b><u>Staffing Implications</u></b>	<b><u>2005/06</u></b>	<b><u>2006/07</u></b>	<b><u>2007/08</u></b>
Current service staffing (FTE)	0	0	0
Extra post(s) (FTE)	0	0	0
<b><u>Geographical Implications</u></b> City Wide			
<b><u>Effect on other departments and corporate priorities</u></b> Services to vulnerable people			
<b><u>Benchmarking Information</u></b> N/A			
<b><u>Other Service Implications</u></b>			
Signature:.....			
Date:			

**SOCIAL CARE AND HEALTH DEPARTMENT  
GROWTH PROPOSAL 2005/2006**

<b><u>SERVICE AREA</u></b> Older People		<b><u>Proposal No:</u></b> SSG A13	
<b><u>Details of Proposal</u></b> General Social Care Council Registration Fees			
<b><u>Type of Growth</u></b>  Legislative/Judicial Change			
<b><u>Justification for Proposal</u></b>  The whole of the Social Care workforce will have to register with the General Social Care council over the next two to three years, and it is the Department's policy to pay the initial registration fee for each employee.			
<b><u>Departmental Priorities Addressed</u></b> Motivated, trained, competent and supported workforce, meeting national guidance			
<b><u>Date to be implemented from:</u></b> April 2005			
<b><u>Financial Implications of Proposals</u></b>		<b><u>2005/06</u></b> <b><u>£000s</u></b>	<b><u>2006/07</u></b> <b><u>£000s</u></b>
Amount		10.0	10.0
<b><u>Service Budget</u></b>		<b><u>2003/04</u></b> <b><u>Outturn</u></b> <b><u>£000s</u></b>	<b><u>2004/05</u></b> <b><u>Budget</u></b> <b><u>£000s</u></b>
Staff		0.0	0.0
Supplies & Services		0.0	0.0
Income		0.0	0.0
<b>TOTAL</b>		<b>0.0</b>	<b>0.0</b>
<b><u>Staffing Implications</u></b>		<b><u>2005/06</u></b>	<b><u>2006/07</u></b>
Current service staffing (FTE)		0	0
Extra post(s) (FTE)		0	0
<b><u>Geographical Implications</u></b> City Wide			
<b><u>Effect on other departments and corporate priorities</u></b> Appropriate workforce, Equality of Opportunity			
<b><u>Benchmarking Information</u></b> N/A			
<b><u>Other Service Implications</u></b>			
Signature:.....			
Date:			

**SOCIAL CARE AND HEALTH DEPARTMENT  
GROWTH PROPOSAL 2005/2006**

<b><u>SERVICE AREA</u></b> Adults & Older People		<b><u>Proposal No:</u></b> SSG A14	
<b><u>Details of Proposal</u></b> Working Time Directive - Night cover at Residential Establishments			
<b><u>Type of Growth</u></b> Legislative/Judicial Change			
<b><u>Justification for Proposal</u></b> The implementation of the Working Time Directive is expected to require changes to the arrangements for providing night-time qualified and senior cover at Older People and Learning Disability residential establishments. The current sleeping-in arrangements are unlikely to be considered lawful in the near future. Options are being investigated, and the work to date indicates that an additional cost is likely to result.			
<b><u>Departmental Priorities Addressed</u></b> Meeting national guidance, cost effective services meeting local needs			
<b><u>Date to be implemented from:</u></b> April 2005			
<b><u>Financial Implications of Proposals</u></b>	<b><u>2005/06</u></b> <b><u>£000s</u></b>	<b><u>2006/07</u></b> <b><u>£000s</u></b>	<b><u>2007/08</u></b> <b><u>£000s</u></b>
Amount	100.0	100.0	100.0
<b><u>Service Budget</u></b>		<b><u>2003/04</u></b> <b><u>Outturn</u></b> <b><u>£000s</u></b>	<b><u>2004/05</u></b> <b><u>Budget</u></b> <b><u>£000s</u></b>
Staff		0.0	0.0
Supplies & Services		0.0	0.0
Income		0.0	0.0
<b>TOTAL</b>		<b>0.0</b>	<b>0.0</b>
<b><u>Staffing Implications</u></b>	<b><u>2005/06</u></b>	<b><u>2006/07</u></b>	<b><u>2007/08</u></b>
Current service staffing (FTE)	0	0	0
Extra post(s) (FTE)	3	3	3
<b><u>Geographical Implications</u></b> City Wide			
<b><u>Effect on other departments and corporate priorities</u></b> Meeting legislative requirements			
<b><u>Benchmarking Information</u></b> N/A			
<b><u>Other Service Implications</u></b>			
Signature:.....			
Date:			

**SOCIAL CARE AND HEALTH DEPARTMENT  
GROWTH PROPOSAL 2005/2006**

<b><u>SERVICE AREA</u></b> Adults & Older People		<b><u>Proposal No:</u></b> SSG A15	
<b><u>Details of Proposal</u></b> Future Legislation and Regulations - Provision for Costs			
<b><u>Type of Growth</u></b>  Legislative/Judicial Change			
<b><u>Justification for Proposal</u></b>  It is expected that new legislation or regulations by 2007 will result in additional growth requirements.			
<b><u>Departmental Priorities Addressed</u></b> All			
<b><u>Date to be implemented from:</u></b> April 2007			
<b><u>Financial Implications of Proposals</u></b>		<b><u>2005/06</u></b> <b><u>£000s</u></b>	<b><u>2006/07</u></b> <b><u>£000s</u></b>
Amount		0.0	0.0
			100.0
<b><u>Service Budget</u></b>		<b><u>2003/04</u></b> <b><u>Outturn</u></b> <b><u>£000s</u></b>	<b><u>2004/05</u></b> <b><u>Budget</u></b> <b><u>£000s</u></b>
Staff		0.0	0.0
Supplies & Services		0.0	0.0
Income		0.0	0.0
<b>TOTAL</b>		<b>0.0</b>	<b>0.0</b>
<b><u>Staffing Implications</u></b>		<b><u>2005/06</u></b>	<b><u>2006/07</u></b>
Current service staffing (FTE)		0	0
Extra post(s) (FTE)		0	0
<b><u>Geographical Implications</u></b> City Wide			
<b><u>Effect on other departments and corporate priorities</u></b> Meeting legislative requirements			
<b><u>Benchmarking Information</u></b> N/A			
<b><u>Other Service Implications</u></b>			
Signature:..... Date:			



**SOCIAL CARE AND HEALTH DEPARTMENT  
GROWTH PROPOSAL 2005/2006**

<b><u>SERVICE AREA</u></b> Children & Families	<b><u>Proposal No:</u></b> SSG C7		
<b><u>Details of Proposal</u></b> Information Systems Modernisation - Computer Replacement Programme			
<b><u>Type of Growth</u></b> Legislative/Judicial Change			
<b><u>Justification for Proposal</u></b> A nationally-led project to implement the electronic social care record and modernise the use of I.T. means that staff will need to be able to use portable IT equipment in service users' homes, as well as in the office. The national target is for a computer for each social worker and allied staff. This growth proposal allows for a four-year replacement cycle that complements the capital programme for systems and infrastructure developments.			
<b><u>Departmental Priorities Addressed</u></b> Develop the CareFirst information system, improve the quality and use of information, and meet national requirements			
<b><u>Date to be implemented from:</u></b> April 2005			
<b><u>Financial Implications of Proposals</u></b>	<b><u>2005/06</u></b> <b><u>£000s</u></b>	<b><u>2006/07</u></b> <b><u>£000s</u></b>	<b><u>2007/08</u></b> <b><u>£000s</u></b>
Amount	160.0	160.0	160.0
<b><u>Service Budget</u></b>		<b><u>2003/04</u></b> <b><u>Outturn</u></b> <b><u>£000s</u></b>	<b><u>2004/05</u></b> <b><u>Budget</u></b> <b><u>£000s</u></b>
Staff		0.0	0.0
Supplies & Services		0.0	0.0
Income		0.0	0.0
<b>TOTAL</b>		<b>0.0</b>	<b>0.0</b>
<b><u>Staffing Implications</u></b>	<b><u>2005/06</u></b>	<b><u>2006/07</u></b>	<b><u>2007/08</u></b>
Current service staffing (FTE)	0	0	0
Extra post(s) (FTE)	0	0	0
<b><u>Geographical Implications</u></b> City Wide			
<b><u>Effect on other departments and corporate priorities</u></b> e-Government			
<b><u>Benchmarking Information</u></b> N/A			
<b><u>Other Service Implications</u></b>			
Signature:.....			
Date:			

**SOCIAL CARE AND HEALTH DEPARTMENT  
GROWTH PROPOSAL 2005/2006**

<b><u>SERVICE AREA</u></b> Children & Families		<b><u>Proposal No:</u></b> SSG C8	
<b><u>Details of Proposal</u></b> Independent Review / Advocacy Services / Judicial Case Management			
<b><u>Type of Growth</u></b>  Legislative/Judicial Change			
<b><u>Justification for Proposal</u></b>  There are a number of new legislative requirements to be addressed, particularly around independent review of children's cases and advocacy and the procedure for progressing care proceedings in court.			
<b><u>Departmental Priorities Addressed</u></b> Meet national guidance, standards and best practice			
<b><u>Date to be implemented from:</u></b> April 2005			
<b><u>Financial Implications of Proposals</u></b>		<b><u>2005/06</u></b> <b><u>£000s</u></b>	<b><u>2006/07</u></b> <b><u>£000s</u></b>
Amount		95.0	113.0
			<b><u>2007/08</u></b> <b><u>£000s</u></b>
			115.0
<b><u>Service Budget</u></b>		<b><u>2003/04</u></b> <b><u>Outturn</u></b> <b><u>£000s</u></b>	<b><u>2004/05</u></b> <b><u>Budget</u></b> <b><u>£000s</u></b>
Staff		0.0	0.0
Supplies & Services		0.0	0.0
Income		0.0	0.0
<b>TOTAL</b>		<b>0.0</b>	<b>0.0</b>
<b><u>Staffing Implications</u></b>		<b><u>2005/06</u></b>	<b><u>2006/07</u></b>
Current service staffing (FTE)		0	0
Extra post(s) (FTE)		3	3
<b><u>Geographical Implications</u></b> City Wide			
<b><u>Effect on other departments and corporate priorities</u></b> Children and Young People			
<b><u>Benchmarking Information</u></b> N/A			
<b><u>Other Service Implications</u></b>			
Signature:.....			
Date:			

**SOCIAL CARE AND HEALTH DEPARTMENT  
GROWTH PROPOSAL 2005/2006**

<b><u>SERVICE AREA</u></b> Children & Families		<b><u>Proposal No:</u></b> SSG C9	
<b><u>Details of Proposal</u></b> IRT Bridges - Interim funding (grant-funded)			
<b><u>Type of Growth</u></b>  Legislative/Judicial Change			
<b><u>Justification for Proposal</u></b>  The IRT Bridges information-sharing project needs to continue. The longer term position regarding Government funding is not yet clear, so interim funding is proposed.			
<b><u>Departmental Priorities Addressed</u></b> Meet national guidance, standards and best practice, effective partnerships			
<b><u>Date to be implemented from:</u></b> April 2005			
<b><u>Financial Implications of Proposals</u></b>	<b><u>2005/06</u></b> <b><u>£000s</u></b>	<b><u>2006/07</u></b> <b><u>£000s</u></b>	<b><u>2007/08</u></b> <b><u>£000s</u></b>
Amount	55.0	0.0	0.0
<b><u>Service Budget</u></b>		<b><u>2003/04</u></b> <b><u>Outturn</u></b> <b><u>£000s</u></b>	<b><u>2004/05</u></b> <b><u>Budget</u></b> <b><u>£000s</u></b>
Staff		0.0	0.0
Supplies & Services		0.0	0.0
Income		0.0	0.0
<b>TOTAL</b>		<b>0.0</b>	<b>0.0</b>
<b><u>Staffing Implications</u></b>	<b><u>2005/06</u></b>	<b><u>2006/07</u></b>	<b><u>2007/08</u></b>
Current service staffing (FTE)	0	0	0
Extra post(s) (FTE)	0	0	0
<b><u>Geographical Implications</u></b> City Wide			
<b><u>Effect on other departments and corporate priorities</u></b> Children and Young People			
<b><u>Benchmarking Information</u></b> N/A			
<b><u>Other Service Implications</u></b>			
Signature:.....			
Date:			

**SOCIAL CARE AND HEALTH DEPARTMENT  
GROWTH PROPOSAL 2005/2006**

<b><u>SERVICE AREA</u></b> Children & Families		<b><u>Proposal No:</u></b> SSG C10	
<b><u>Details of Proposal</u></b> Kinship Care Team and Child Trust Funds			
<b><u>Type of Growth</u></b>  Legislative/Judicial Change			
<b><u>Justification for Proposal</u></b>  There is a new legislative requirement regarding the development of kinship care (children placed with relatives rather than in mainstream fostering). The new Child Trust Funds, which will be available for all new-born children next year, will present particular administrative challenges and costs to councils in respect of looked after children.			
<b><u>Departmental Priorities Addressed</u></b> Meet national guidance, standards and best practice, effective partnerships			
<b><u>Date to be implemented from:</u></b> April 2005			
<b><u>Financial Implications of Proposals</u></b>	<b><u>2005/06</u></b> <b><u>£000s</u></b>	<b><u>2006/07</u></b> <b><u>£000s</u></b>	<b><u>2007/08</u></b> <b><u>£000s</u></b>
Amount	55.0	80.0	80.0
<b><u>Service Budget</u></b>		<b><u>2003/04</u></b> <b><u>Outturn</u></b> <b><u>£000s</u></b>	<b><u>2004/05</u></b> <b><u>Budget</u></b> <b><u>£000s</u></b>
Staff		0.0	0.0
Supplies & Services		0.0	0.0
Income		0.0	0.0
<b>TOTAL</b>		<b>0.0</b>	<b>0.0</b>
<b><u>Staffing Implications</u></b>	<b><u>2005/06</u></b>	<b><u>2006/07</u></b>	<b><u>2007/08</u></b>
Current service staffing (FTE)	0	0	0
Extra post(s) (FTE)	2	3	3
<b><u>Geographical Implications</u></b> City Wide			
<b><u>Effect on other departments and corporate priorities</u></b> Children and Young People			
<b><u>Benchmarking Information</u></b> N/A			
<b><u>Other Service Implications</u></b>			
Signature:.....			
Date:			

**SOCIAL CARE AND HEALTH DEPARTMENT  
GROWTH PROPOSAL 2005/2006**

<b><u>SERVICE AREA</u></b> Children & Families	<b><u>Proposal No:</u></b> SSG C11		
<b><u>Details of Proposal</u></b>  General Social Care Council Registration Fees			
<b><u>Type of Growth</u></b> Legislative/Judicial Change			
<b><u>Justification for Proposal</u></b>  The whole of the Social Care workforce will have to register with the General Social Care council over the next two to three years, and it is the Department's policy to pay the initial registration fee for each employee.			
<b><u>Departmental Priorities Addressed</u></b> Motivated, trained, competent and supported workforce, meeting national guidance			
<b><u>Date to be implemented from:</u></b> April 2005			
<b><u>Financial Implications of Proposals</u></b>	<b><u>2005/06</u></b> <b><u>£000s</u></b>	<b><u>2006/07</u></b> <b><u>£000s</u></b>	<b><u>2007/08</u></b> <b><u>£000s</u></b>
Amount	10.0	10.0	10.0
<b><u>Service Budget</u></b>		<b><u>2003/04</u></b> <b><u>Outturn</u></b> <b><u>£000s</u></b>	<b><u>2004/05</u></b> <b><u>Budget</u></b> <b><u>£000s</u></b>
Staff		0.0	0.0
Supplies & Services		0.0	0.0
Income		0.0	0.0
<b>TOTAL</b>		<b>0.0</b>	<b>0.0</b>
<b><u>Staffing Implications</u></b>	<b><u>2005/06</u></b>	<b><u>2006/07</u></b>	<b><u>2007/08</u></b>
Current service staffing (FTE)	0	0	0
Extra post(s) (FTE)	0	0	0
<b><u>Geographical Implications</u></b> City Wide			
<b><u>Effect on other departments and corporate priorities</u></b> Appropriate workforce, Equality of Opportunity			
<b><u>Benchmarking Information</u></b> N/A			
<b><u>Other Service Implications</u></b>			
Signature:.....			
Date:			

**SOCIAL CARE AND HEALTH DEPARTMENT  
GROWTH PROPOSAL 2005/2006**

<b><u>SERVICE AREA</u></b> Children & Families		<b><u>Proposal No:</u></b> SSG C12	
<b><u>Details of Proposal</u></b> Working Time Directive - Night cover at Residential Establishments			
<b><u>Type of Growth</u></b>  Legislative/Judicial Change			
<b><u>Justification for Proposal</u></b>  The implementation of the Working Time Directive is expected to require changes to the arrangements for providing night-time qualified and senior cover at Children's residential establishments. The current sleeping-in arrangements are unlikely to be considered lawful in the near future. Options are being investigated, and the work to date indicates that an additional cost is likely to result.			
<b><u>Departmental Priorities Addressed</u></b> Meeting national guidance, cost effective services meeting local needs			
<b><u>Date to be implemented from:</u></b> April 2005			
<b><u>Financial Implications of Proposals</u></b>		<b><u>2005/06</u></b> <b><u>£000s</u></b>	<b><u>2006/07</u></b> <b><u>£000s</u></b>
		<b><u>2007/08</u></b> <b><u>£000s</u></b>	
Amount		50.0	50.0
		50.0	50.0
<b><u>Service Budget</u></b>		<b><u>2003/04</u></b> <b><u>Outturn</u></b> <b><u>£000s</u></b>	<b><u>2004/05</u></b> <b><u>Budget</u></b> <b><u>£000s</u></b>
Staff		0.0	0.0
Supplies & Services		0.0	0.0
Income		0.0	0.0
<b>TOTAL</b>		<b>0.0</b>	<b>0.0</b>
<b><u>Staffing Implications</u></b>		<b><u>2005/06</u></b>	<b><u>2006/07</u></b>
		<b><u>2007/08</u></b>	
Current service staffing (FTE)		0	0
Extra post(s) (FTE)		2	2
<b><u>Geographical Implications</u></b> City Wide			
<b><u>Effect on other departments and corporate priorities</u></b> Meeting legislative requirements			
<b><u>Benchmarking Information</u></b> N/A			
<b><u>Other Service Implications</u></b>			
Signature:.....			
Date:			

**SOCIAL CARE AND HEALTH DEPARTMENT  
GROWTH PROPOSAL 2005/2006**

<b><u>SERVICE AREA</u></b> Children & Families		<b><u>Proposal No:</u></b> SSG C13	
<b><u>Details of Proposal</u></b> Safeguarding Children Grant - Discontinuation of External Funding			
<b><u>Type of Growth</u></b>  Legislative/Judicial Change			
<b><u>Justification for Proposal</u></b>  The Safeguarding Children Grant payable to councils in 2004/05 and 2005/06 is expected to end in March 2006. Local mainstream funding will therefore need to be identified to replace it, for services to be maintained.			
<b><u>Departmental Priorities Addressed</u></b> Meeting national guidance, cost effective services meeting local needs			
<b><u>Date to be implemented from:</u></b> April 2006			
<b><u>Financial Implications of Proposals</u></b>		<b><u>2005/06</u></b> <b><u>£000s</u></b>	<b><u>2006/07</u></b> <b><u>£000s</u></b>
Amount		0.0	716.0
<b><u>Service Budget</u></b>		<b><u>2003/04</u></b> <b><u>Outturn</u></b> <b><u>£000s</u></b>	<b><u>2004/05</u></b> <b><u>Budget</u></b> <b><u>£000s</u></b>
Staff		0.0	0.0
Supplies & Services		0.0	0.0
Income		0.0	(720.0)
<b>TOTAL</b>		<b>0.0</b>	<b>(720.0)</b>
<b><u>Staffing Implications</u></b>		<b><u>2005/06</u></b>	<b><u>2006/07</u></b>
Current service staffing (FTE)		23	23
Extra post(s) (FTE)		0	0
<b><u>Geographical Implications</u></b> City Wide			
<b><u>Effect on other departments and corporate priorities</u></b> Children and Young People			
<b><u>Benchmarking Information</u></b> N/A			
<b><u>Other Service Implications</u></b>			
Signature:.....			
Date:			

**SOCIAL CARE AND HEALTH DEPARTMENT  
GROWTH PROPOSAL 2005/2006**

<b><u>SERVICE AREA</u></b> Children & Families		<b><u>Proposal No:</u></b> SSG C14	
<b><u>Details of Proposal</u></b> Future Legislation and Regulations - Provision for Costs			
<b><u>Type of Growth</u></b>  Legislative/Judicial Change			
<b><u>Justification for Proposal</u></b>  It is expected that new legislation or regulations by 2007 will result in additional growth requirements.			
<b><u>Departmental Priorities Addressed</u></b> All			
<b><u>Date to be implemented from:</u></b> April 2007			
<b><u>Financial Implications of Proposals</u></b>		<b><u>2005/06</u></b> <b><u>£000s</u></b>	<b><u>2006/07</u></b> <b><u>£000s</u></b>
Amount		0.0	0.0
			50.0
<b><u>Service Budget</u></b>		<b><u>2003/04</u></b> <b><u>Outturn</u></b> <b><u>£000s</u></b>	<b><u>2004/05</u></b> <b><u>Budget</u></b> <b><u>£000s</u></b>
Staff		0.0	0.0
Supplies & Services		0.0	0.0
Income		0.0	0.0
<b>TOTAL</b>		<b>0.0</b>	<b>0.0</b>
<b><u>Staffing Implications</u></b>		<b><u>2005/06</u></b>	<b><u>2006/07</u></b>
Current service staffing (FTE)		0	0
Extra post(s) (FTE)		0	0
<b><u>Geographical Implications</u></b> City Wide			
<b><u>Effect on other departments and corporate priorities</u></b> Meeting legislative requirements			
<b><u>Benchmarking Information</u></b> N/A			
<b><u>Other Service Implications</u></b>			
Signature:..... Date:			



**SOCIAL CARE AND HEALTH DEPARTMENT  
GROWTH PROPOSAL 2005/2006**

<b><u>SERVICE AREA</u></b> Resources		<b><u>Proposal No:</u></b> SSG D4	
<b><u>Details of Proposal</u></b> Information Systems Modernisation - Computer Replacement Programme			
<b><u>Type of Growth</u></b> Legislative/Judicial Change			
<b><u>Justification for Proposal</u></b>  A nationally-led project to implement the electronic social care record and modernise the use of I.T. means that staff will need access to modern computer facilities. This growth proposal allows for a four-year replacement cycle that complements the capital programme for systems and infrastructure developments.			
<b><u>Departmental Priorities Addressed</u></b> Develop the CareFirst information system, improve the quality and use of information, and meet national requirements			
<b><u>Date to be implemented from:</u></b> April 2005			
<b><u>Financial Implications of Proposals</u></b>	<b><u>2005/06</u></b> <b><u>£000s</u></b>	<b><u>2006/07</u></b> <b><u>£000s</u></b>	<b><u>2007/08</u></b> <b><u>£000s</u></b>
Amount	80.0	80.0	80.0
<b><u>Service Budget</u></b>		<b><u>2003/04</u></b> <b><u>Outturn</u></b> <b><u>£000s</u></b>	<b><u>2004/05</u></b> <b><u>Budget</u></b> <b><u>£000s</u></b>
Staff		0.0	0.0
Supplies & Services		0.0	0.0
Income		0.0	0.0
<b>TOTAL</b>		<b>0.0</b>	<b>0.0</b>
<b><u>Staffing Implications</u></b>	<b><u>2005/06</u></b>	<b><u>2006/07</u></b>	<b><u>2007/08</u></b>
Current service staffing (FTE)	0	0	0
Extra post(s) (FTE)	0	0	0
<b><u>Geographical Implications</u></b> City Wide			
<b><u>Effect on other departments and corporate priorities</u></b> e-Government			
<b><u>Benchmarking Information</u></b> N/A			
<b><u>Other Service Implications</u></b>			
Signature:.....			
Date:			

**SOCIAL CARE AND HEALTH DEPARTMENT  
GROWTH PROPOSAL 2005/2006**

<b><u>SERVICE AREA</u></b> Adults & Older People		<b><u>Proposal No:</u></b> SSG A16	
<b><u>Details of Proposal</u></b> Service User Transport - Budget shortfall			
<b><u>Type of Growth</u></b>  Budget Shortfall			
<b><u>Justification for Proposal</u></b>  There is a long-standing shortfall in the Adults and Older People Service User transport budget, which needs to be funded on a permanent basis.			
<b><u>Departmental Priorities Addressed</u></b> Cost effective services meeting local needs			
<b><u>Date to be implemented from:</u></b> April 2005			
<b><u>Financial Implications of Proposals</u></b>	<b><u>2005/06</u></b> <b><u>£000s</u></b>	<b><u>2006/07</u></b> <b><u>£000s</u></b>	<b><u>2007/08</u></b> <b><u>£000s</u></b>
Amount	450.0	450.0	450.0
<b><u>Service Budget</u></b>		<b><u>2003/04</u></b> <b><u>Outturn</u></b> <b><u>£000s</u></b>	<b><u>2004/05</u></b> <b><u>Budget</u></b> <b><u>£000s</u></b>
Staff		0.0	0.0
Supplies & Services		1,545.1	1,156.0
Income		0.0	0.0
<b>TOTAL</b>		<b>1,545.1</b>	<b>1,156.0</b>
<b><u>Staffing Implications</u></b>	<b><u>2005/06</u></b>	<b><u>2006/07</u></b>	<b><u>2007/08</u></b>
Current service staffing (FTE)	0	0	0
Extra post(s) (FTE)	0	0	0
<b><u>Geographical Implications</u></b> City Wide			
<b><u>Effect on other departments and corporate priorities</u></b> Adults and Older People			
<b><u>Benchmarking Information</u></b> N/A			
<b><u>Other Service Implications</u></b>			
Signature:..... Date:			

**SOCIAL CARE AND HEALTH DEPARTMENT  
GROWTH PROPOSAL 2005/2006**

<b><u>SERVICE AREA</u></b> Older People		<b><u>Proposal No:</u></b> SSG A17	
<b><u>Details of Proposal</u></b> Mobile Meals - Above inflation cost increase following periodic re-tender			
<b><u>Type of Growth</u></b>  Budget Shortfall			
<b><u>Justification for Proposal</u></b>  The cost of mobile meals has increased following a periodic re-tender, which needs to be reflected in the budget.			
<b><u>Departmental Priorities Addressed</u></b> Cost effective services meeting local needs			
<b><u>Date to be implemented from:</u></b> April 2005			
<b><u>Financial Implications of Proposals</u></b>	<b><u>2005/06</u></b> <b><u>£000s</u></b>	<b><u>2006/07</u></b> <b><u>£000s</u></b>	<b><u>2007/08</u></b> <b><u>£000s</u></b>
Amount	60.0	60.0	60.0
<b><u>Service Budget</u></b>		<b><u>2003/04</u></b> <b><u>Outturn</u></b> <b><u>£000s</u></b>	<b><u>2004/05</u></b> <b><u>Budget</u></b> <b><u>£000s</u></b>
Staff		0.0	0.0
Supplies & Services		904.5	952.7
Income		(524.2)	(618.5)
<b>TOTAL</b>		<b>380.3</b>	<b>334.2</b>
<b><u>Staffing Implications</u></b>	<b><u>2005/06</u></b>	<b><u>2006/07</u></b>	<b><u>2007/08</u></b>
Current service staffing (FTE)	0	0	0
Extra post(s) (FTE)	0	0	0
<b><u>Geographical Implications</u></b> City Wide			
<b><u>Effect on other departments and corporate priorities</u></b> Adults and Older People			
<b><u>Benchmarking Information</u></b> N/A			
<b><u>Other Service Implications</u></b>			
Signature:..... Date:			

**SOCIAL CARE AND HEALTH DEPARTMENT  
GROWTH PROPOSAL 2005/2006**

<b><u>SERVICE AREA</u></b> Children & Families		<b><u>Proposal No:</u></b> SSG C15	
<b><u>Details of Proposal</u></b> Increased numbers of Looked After Children - More placements with Independent Fostering Agencies, External Residential Placements & Contract Carers			
<b><u>Type of Growth</u></b> Budget Shortfall			
<b><u>Justification for Proposal</u></b>  The increased number of looked after children has led to higher costs of placing children outside of direct fostering arrangements (for example into contract care places, or via Independent Fostering Agencies). This needs to be reflected in the budget.			
<b><u>Departmental Priorities Addressed</u></b> Cost effective services meeting local needs			
<b><u>Date to be implemented from:</u></b> April 2005			
<b><u>Financial Implications of Proposals</u></b>	<b><u>2005/06</u></b> <b><u>£000s</u></b>	<b><u>2006/07</u></b> <b><u>£000s</u></b>	<b><u>2007/08</u></b> <b><u>£000s</u></b>
Amount	350.0	400.0	600.0
<b><u>Service Budget</u></b>		<b><u>2003/04</u></b> <b><u>Outturn</u></b> <b><u>£000s</u></b>	<b><u>2004/05</u></b> <b><u>Budget</u></b> <b><u>£000s</u></b>
Staff		0.0	0.0
Supplies & Services		2,436.1	2,636.3
Income		0.0	0.0
<b>TOTAL</b>		<b>2,436.1</b>	<b>2,636.3</b>
<b><u>Staffing Implications</u></b>	<b><u>2005/06</u></b>	<b><u>2006/07</u></b>	<b><u>2007/08</u></b>
Current service staffing (FTE)	0	0	0
Extra post(s) (FTE)	0	0	0
<b><u>Geographical Implications</u></b> City Wide			
<b><u>Effect on other departments and corporate priorities</u></b> Children and Young People			
<b><u>Benchmarking Information</u></b> N/A			
<b><u>Other Service Implications</u></b>			
Signature:.....			
Date:			

**SOCIAL CARE AND HEALTH DEPARTMENT  
GROWTH PROPOSAL 2005/2006**

<b><u>SERVICE AREA</u></b> Resources	<b><u>Proposal No:</u></b> SSG D5		
<b><u>Details of Proposal</u></b> Support to Corporate Initiatives (Job Evaluation, Property Review, HR / Payroll System)			
<b><u>Type of Growth</u></b>  Budget Shortfall			
<b><u>Justification for Proposal</u></b>  The Department is required to commit sufficient staff resources to support key corporate initiatives.			
<b><u>Departmental Priorities Addressed</u></b> National guidance and best practice, cost-effective services, integration of services, equality, use of information, workforce			
<b><u>Date to be implemented from:</u></b> April 2005			
<b><u>Financial Implications of Proposals</u></b>	<b><u>2005/06</u></b> <b><u>£000s</u></b>	<b><u>2006/07</u></b> <b><u>£000s</u></b>	<b><u>2007/08</u></b> <b><u>£000s</u></b>
Amount	80.0	50.0	30.0
<b><u>Service Budget</u></b>		<b><u>2003/04</u></b> <b><u>Outturn</u></b> <b><u>£000s</u></b>	<b><u>2004/05</u></b> <b><u>Budget</u></b> <b><u>£000s</u></b>
Staff		0.0	0.0
Supplies & Services		0.0	0.0
Income		0.0	0.0
<b>TOTAL</b>		<b>0.0</b>	<b>0.0</b>
<b><u>Staffing Implications</u></b>	<b><u>2005/06</u></b>	<b><u>2006/07</u></b>	<b><u>2007/08</u></b>
Current service staffing (FTE)	0	0	0
Extra post(s) (FTE)	3	2	1
<b><u>Geographical Implications</u></b> City Wide			
<b><u>Effect on other departments and corporate priorities</u></b> Corporate Initiatives			
<b><u>Benchmarking Information</u></b> N/A			
<b><u>Other Service Implications</u></b>			
Signature:.....			
Date:			

**SOCIAL CARE AND HEALTH DEPARTMENT  
GROWTH PROPOSAL 2005/2006**

<b><u>SERVICE AREA</u></b> Resources	<b><u>Proposal No:</u></b> SSG D6		
<b><u>Details of Proposal</u></b> Internal Joint Service Agreements - Cost and volume increases			
<b><u>Type of Growth</u></b> Budget Shortfall			
<b><u>Justification for Proposal</u></b> It is expected that above inflation cost and volume increases on centrally arranged functions such as Legal Services, Corporate Health & Safety, and end-user Computing, will need to be funded.			
<b><u>Departmental Priorities Addressed</u></b> Quality and use of information, cost effective local services			
<b><u>Date to be implemented from:</u></b> April 2005			
<b><u>Financial Implications of Proposals</u></b>	<b><u>2005/06</u></b> <b><u>£000s</u></b>	<b><u>2006/07</u></b> <b><u>£000s</u></b>	<b><u>2007/08</u></b> <b><u>£000s</u></b>
Amount	100.0	100.0	100.0
<b><u>Service Budget</u></b>		<b><u>2003/04</u></b> <b><u>Outturn</u></b> <b><u>£000s</u></b>	<b><u>2004/05</u></b> <b><u>Budget</u></b> <b><u>£000s</u></b>
Staff		0.0	0.0
Supplies & Services		2,092.2	2,258.1
Income		0.0	0.0
<b>TOTAL</b>		<b>2,092.2</b>	<b>2,258.1</b>
<b><u>Staffing Implications</u></b>	<b><u>2005/06</u></b>	<b><u>2006/07</u></b>	<b><u>2007/08</u></b>
Current service staffing (FTE)	0	0	0
Extra post(s) (FTE)	0	0	0
<b><u>Geographical Implications</u></b> City Wide			
<b><u>Effect on other departments and corporate priorities</u></b> Corporate Functions			
<b><u>Benchmarking Information</u></b> N/A			
<b><u>Other Service Implications</u></b>			
Signature:.....			
Date:			

## **SECTION 18**

### **2005/06 – 2007/08 Reduction Proposals**

# **Social Care & Health**

## **Details of**

### **2005/06 – 2007/08 Reduction Proposals**

**SOCIAL CARE AND HEALTH DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL**  
**2005/2006**

<b><u>SERVICE AREA</u></b> Adults & Older People		<b><u>Proposal No:</u></b> SSR A1	
<b><u>Details of Proposal</u></b> Voluntary Sector - Full Year Impact of funding for non-core services (as approved in the 2004/05 DRS)  The 2004/05 DRS discontinued funding for non-core voluntary sector organisations. Funding was withdrawn part way through 2004, hence an additional full year effect to be reflected in the 2005/06 budget.			
<b><u>Type of Reduction</u></b> Service Reduction			
<b><u>Date to be implemented from</u></b> April 2005			
<b><u>Financial Implications of Proposals</u></b>	<b><u>2005/06</u></b> <b><u>£000s</u></b>	<b><u>2006/07</u></b> <b><u>£000s</u></b>	<b><u>2007/08</u></b> <b><u>£000s</u></b>
Amount	(45.0)	(45.0)	(45.0)
<b><u>Service Budget</u></b>		<b><u>2003/04</u></b> <b><u>Outturn</u></b> <b><u>£000s</u></b>	<b><u>2004/05</u></b> <b><u>Budget</u></b> <b><u>£000s</u></b>
Staff		0.0	0.0
Supplies & Services		145.0	45.0
Income		0.0	0.0
<b>TOTAL</b>		<b>145.0</b>	<b>45.0</b>
<b><u>Effect of proposal on service users or others</u></b> No additional effect			
<b><u>Staffing Implications</u></b>	<b><u>2005/06</u></b>	<b><u>2005/06</u></b>	<b><u>2006/07</u></b>
Current service staffing (FTE)	0	0	0
Post(s) deleted (FTE)	0	0	0
Current Vacancies (FTE)	0	0	0
Individuals at risk (FTE)	0	0	0
<b><u>Geographical Implications</u></b> City Wide			
<b><u>Effect on other departments and corporate priorities</u></b> None			
<b><u>Benchmarking Information</u></b> N/A			
<b><u>Other Service Implications</u></b>			
Signature:.....			
Date:			



**SOCIAL CARE AND HEALTH DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL**  
**2005/2006**

<b><u>SERVICE AREA</u></b> Home Care		<b><u>Proposal No:</u></b> SSR A2	
<b><u>Details of Proposal</u></b> Home Care Charges - Reduce Standard Disability Expenditure Allowance to £20 per week. - A change to the calculation of home care charges by reducing the standard disregard for disability related expenses from £30.00 to £20.00 per week would bring the Council more into line with councils generally, and would generate additional income to support the service. People with disability related costs over £20 per week will continue to have their actual expenses allowed.			
<b><u>Type of Reduction</u></b> Efficiency/Restructuring Saving			
<b><u>Date to be implemented from</u></b> April 2005			
<b><u>Financial Implications of Proposals</u></b>		<b><u>2005/06</u></b> <b><u>£000s</u></b>	<b><u>2006/07</u></b> <b><u>£000s</u></b>
Amount		(60.0)	(150.0)
			<b><u>2007/08</u></b> <b><u>£000s</u></b>
			(180.0)
<b><u>Service Budget</u></b>		<b><u>2003/04</u></b> <b><u>Outturn</u></b> <b><u>£000s</u></b>	<b><u>2004/05</u></b> <b><u>Budget</u></b> <b><u>£000s</u></b>
Staff		0.0	0.0
Supplies & Services		0.0	0.0
Income		(630.0)	(914.2)
<b>TOTAL</b>		<b>(630.0)</b>	<b>(914.2)</b>
<b><u>Effect of proposal on service users or others</u></b> Service users assessed as being able to afford to pay could pay up to £10 per week more for home care			
<b><u>Staffing Implications</u></b>		<b><u>2005/06</u></b>	<b><u>2005/06</u></b>
			<b><u>2006/07</u></b>
Current service staffing (FTE)		0	0
Post(s) deleted (FTE)		0	0
Current Vacancies (FTE)		0	0
Individuals at risk (FTE)		0	0
<b><u>Geographical Implications</u></b> City Wide			
<b><u>Effect on other departments and corporate priorities</u></b> None			
<b><u>Benchmarking Information</u></b> N/A			
<b><u>Other Service Implications</u></b>			
Signature:.....			
Date:			

**SOCIAL CARE AND HEALTH DEPARTMENT  
BASE BUDGET REDUCTION PROPOSAL  
2005/2006**

<b>SERVICE AREA</b> Home Care		<b>Proposal No:</b> SSR A3	
<b>Details of Proposal</b> Home Care Charges - Discontinue discretionary buffer. A change to the calculation of home care charges would remove a 25% discretionary allowance currently given over and above the government's required minimum. This would bring the Council more into line with councils generally, and would generate additional income to support the service.			
<b>Type of Reduction</b> Efficiency/Restructuring Saving			
<b>Date to be implemented from</b> April 2005			
<b>Financial Implications of Proposals</b>		<b>2005/06</b> <b>£000s</b>	<b>2006/07</b> <b>£000s</b>
		<b>2007/08</b> <b>£000s</b>	
Amount	(50.0)	(140.0)	(150.0)
<b>Service Budget</b>		<b>2003/04</b> <b>Outturn</b> <b>£000s</b>	<b>2004/05</b> <b>Budget</b> <b>£000s</b>
Staff		0.0	0.0
Supplies & Services		0.0	0.0
Income		(630.0)	(914.2)
<b>TOTAL</b>		<b>(630.0)</b>	<b>(914.2)</b>
<b>Effect of proposal on service users or others</b> Service users with disposable income above the Government's minimum level could pay more for home care			
<b>Staffing Implications</b>		<b>2005/06</b>	<b>2005/06</b>
		<b>2006/07</b>	
Current service staffing (FTE)		0	0
Post(s) deleted (FTE)		0	0
Current Vacancies (FTE)		0	0
Individuals at risk (FTE)		0	0
<b>Geographical Implications</b> City Wide			
<b>Effect on other departments and corporate priorities</b> None			
<b>Benchmarking Information</b> N/A			
<b>Other Service Implications</b>			
Signature:.....			
Date:			

**SOCIAL CARE AND HEALTH DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL**  
**2005/2006**

<b><u>SERVICE AREA</u></b> Home Care		<b><u>Proposal No:</u></b> SSR A4		
<b><u>Details of Proposal</u></b> Home Care Charges – Additional effect of combining SSR A2 (reduce standard disability expenditure allowance to £20 per week) and SSR A3 (discontinue discretionary buffer). Implementing both proposed adjustments to the Home Care charging policy further increases the additional total income.				
<b><u>Type of Reduction</u></b> Efficiency/Restructuring Saving				
<b><u>Date to be implemented from</u></b> April 2005				
<b><u>Financial Implications of Proposals</u></b>		<b><u>2005/06</u></b> <b><u>£000s</u></b>	<b><u>2006/07</u></b> <b><u>£000s</u></b>	<b><u>2007/08</u></b> <b><u>£000s</u></b>
Amount		(10.0)	(30.0)	(30.0)
<b><u>Service Budget</u></b>			<b><u>2003/04</u></b> <b><u>Outturn</u></b> <b><u>£000s</u></b>	<b><u>2004/05</u></b> <b><u>Budget</u></b> <b><u>£000s</u></b>
Staff			0.0	0.0
Supplies & Services			0.0	0.0
Income			(630.0)	(914.2)
<b>TOTAL</b>			<b>(630.0)</b>	<b>(914.2)</b>
<b><u>Effect of proposal on service users or others</u></b> Service users with disposable income above the Government's minimum level could pay more for home care				
<b><u>Staffing Implications</u></b>		<b><u>2005/06</u></b>	<b><u>2005/06</u></b>	<b><u>2006/07</u></b>
Current service staffing (FTE)		0	0	0
Post(s) deleted (FTE)		0	0	0
Current Vacancies (FTE)		0	0	0
Individuals at risk (FTE)		0	0	0
<b><u>Geographical Implications</u></b> City Wide				
<b><u>Effect on other departments and corporate priorities</u></b> None				
<b><u>Benchmarking Information</u></b> N/A				
<b><u>Other Service Implications</u></b>				
Signature:.....				
Date:				

**SOCIAL CARE AND HEALTH DEPARTMENT  
BASE BUDGET REDUCTION PROPOSAL  
2005/2006**

<b><u>SERVICE AREA</u></b> Older People	<b><u>Proposal No:</u></b> SSR A5		
<b><u>Details of Proposal</u></b> Elderly Persons' Residential Care - Provide more specialist services in directly managed homes.  It is proposed to reconfigure the services provided by the Council's own residential homes, to provide specialist services that are either not available in the independent sector, or are very expensive to purchase. This is expected to have a financial impact in 2006/07.			
<b><u>Type of Reduction</u></b> Efficiency/Restructuring Saving			
<b><u>Date to be implemented from</u></b> April 2006			
<b><u>Financial Implications of Proposals</u></b>	<b><u>2005/06</u></b> <b><u>£000s</u></b>	<b><u>2006/07</u></b> <b><u>£000s</u></b>	<b><u>2007/08</u></b> <b><u>£000s</u></b>
Amount	0.0	(200.0)	(200.0)
<b><u>Service Budget</u></b>		<b><u>2003/04</u></b> <b><u>Outturn</u></b> <b><u>£000s</u></b>	<b><u>2004/05</u></b> <b><u>Budget</u></b> <b><u>£000s</u></b>
Staff		4,644.8	5,150.9
Supplies & Services		910.3	1,016.1
Income		(1,856.5)	(1,845.8)
<b>TOTAL</b>		<b>3,698.6</b>	<b>4,321.2</b>
<b><u>Effect of proposal on service users or others</u></b> Improved access to appropriate care services			
<b><u>Staffing Implications</u></b>	<b><u>2005/06</u></b>	<b><u>2005/06</u></b>	<b><u>2006/07</u></b>
Current service staffing (FTE)	0	0	0
Post(s) deleted (FTE)	0	0	0
Current Vacancies (FTE)	0	0	0
Individuals at risk (FTE)	0	0	0
<b><u>Geographical Implications</u></b> City Wide			
<b><u>Effect on other departments and corporate priorities</u></b> None			
<b><u>Benchmarking Information</u></b> N/A			
<b><u>Other Service Implications</u></b>			
Signature:.....			
Date:			

**SOCIAL CARE AND HEALTH DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL**  
**2005/2006**

<b><u>SERVICE AREA</u></b> Adults & Older People		<b><u>Proposal No:</u></b> SSR A6	
<b><u>Details of Proposal</u></b> Transport - Projected Efficiencies arising from Corporate Review			
The corporate efficiency review of transport has resulted in the rescheduling of learning disability day service transport, with a view to reducing both the number of internal minibuses and the external use of taxis. The review indicated that this will generate a saving in the order of £300,000.			
<b><u>Type of Reduction</u></b> Efficiency/Restructuring Saving			
<b><u>Date to be implemented from</u></b> April 2005			
<b><u>Financial Implications of Proposals</u></b>		<b><u>2005/06</u></b> <b><u>£000s</u></b>	<b><u>2006/07</u></b> <b><u>£000s</u></b>
Amount		(300.0)	(300.0)
<b><u>Service Budget</u></b>		<b><u>2003/04</u></b> <b><u>Outturn</u></b> <b><u>£000s</u></b>	<b><u>2004/05</u></b> <b><u>Budget</u></b> <b><u>£000s</u></b>
Staff		0.0	0.0
Supplies & Services		1,545.1	1,156.0
Income		0.0	0.0
<b>TOTAL</b>		<b>1,545.1</b>	<b>1,156.0</b>
<b><u>Effect of proposal on service users or others</u></b> No additional effect			
<b><u>Staffing Implications</u></b>		<b><u>2005/06</u></b>	<b><u>2005/06</u></b>
Current service staffing (FTE)		0	0
Post(s) deleted (FTE)		0	0
Current Vacancies (FTE)		0	0
Individuals at risk (FTE)		0	0
<b><u>Geographical Implications</u></b> City Wide			
<b><u>Effect on other departments and corporate priorities</u></b> None			
<b><u>Benchmarking Information</u></b> N/A			
<b><u>Other Service Implications</u></b>			
Signature:.....			
Date:			

**SOCIAL CARE AND HEALTH DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL**  
**2005/2006**

<b><u>SERVICE AREA</u></b> Adults & Older People		<b><u>Proposal No:</u></b> SSR A7	
<b><u>Details of Proposal</u></b> Voluntary Sector - Review and merge core services (as approved in the 2004/05 DRS)  The 2004/05 DRS set out plans to review the provision of certain core services (mental health, advocacy and Asian and Sikh day services) to achieve greater efficiency. It is proposed to defer the assumed budget saving until 2006/07, whilst work to review the provision is undertaken with the organisations concerned.			
<b><u>Type of Reduction</u></b> Efficiency/Restructuring Saving			
<b><u>Date to be implemented from</u></b> April 2006			
<b><u>Financial Implications of Proposals</u></b>	<b><u>2005/06</u></b> <b><u>£000s</u></b>	<b><u>2006/07</u></b> <b><u>£000s</u></b>	<b><u>2007/08</u></b> <b><u>£000s</u></b>
Amount	0.0	(100.0)	(100.0)
<b><u>Service Budget</u></b>		<b><u>2003/04</u></b> <b><u>Outturn</u></b> <b><u>£000s</u></b>	<b><u>2004/05</u></b> <b><u>Budget</u></b> <b><u>£000s</u></b>
Staff		0.0	0.0
Supplies & Services		682.5	706.4
Income		0.0	0.0
<b>TOTAL</b>		<b>682.5</b>	<b>706.4</b>
<b><u>Effect of proposal on service users or others</u></b> To be considered as part of the review			
<b><u>Staffing Implications</u></b>	<b><u>2005/06</u></b>	<b><u>2005/06</u></b>	<b><u>2006/07</u></b>
Current service staffing (FTE)	0	0	0
Post(s) deleted (FTE)	0	0	0
Current Vacancies (FTE)	0	0	0
Individuals at risk (FTE)	0	0	0
<b><u>Geographical Implications</u></b> City Wide			
<b><u>Effect on other departments and corporate priorities</u></b> None			
<b><u>Benchmarking Information</u></b> N/A			
<b><u>Other Service Implications</u></b>			
Signature:.....			
Date:			

**SOCIAL CARE AND HEALTH DEPARTMENT  
BASE BUDGET REDUCTION PROPOSAL  
2005/2006**

<b><u>SERVICE AREA</u></b> Adults & Older People		<b><u>Proposal No:</u></b> SSR A8	
<b><u>Details of Proposal</u></b>			
Public Service Reward Grant - Income			
This grant will be used to fund improvement initiatives for Older People's Services (SSG A5)			
<b><u>Type of Reduction</u></b>			
Efficiency/Restructuring Saving			
<b><u>Date to be implemented from</u></b> April 2005			
<b><u>Financial Implications of Proposals</u></b>		<b><u>2005/06</u></b>	<b><u>2006/07</u></b>
		<b><u>£000s</u></b>	<b><u>£000s</u></b>
Amount		(95.0)	(95.0)
			<b><u>2007/08</u></b>
			<b><u>£000s</u></b>
			0.0
<b><u>Service Budget</u></b>		<b><u>2003/04</u></b>	<b><u>2004/05</u></b>
		<b><u>Outturn</u></b>	<b><u>Budget</u></b>
		<b><u>£000s</u></b>	<b><u>£000s</u></b>
Staff		0.0	0.0
Supplies & Services		0.0	0.0
Income		0.0	0.0
<b>TOTAL</b>		<b>0.0</b>	<b>0.0</b>
<b><u>Effect of proposal on service users or others</u></b>			
Improved services			
<b><u>Staffing Implications</u></b>		<b><u>2005/06</u></b>	<b><u>2005/06</u></b>
			<b><u>2006/07</u></b>
Current service staffing (FTE)		0	0
Post(s) deleted (FTE)		0	0
Current Vacancies (FTE)		0	0
Individuals at risk (FTE)		0	0
<b><u>Geographical Implications</u></b>			
City Wide			
<b><u>Effect on other departments and corporate priorities</u></b>			
None			
<b><u>Benchmarking Information</u></b>			
N/A			
<b><u>Other Service Implications</u></b>			
Signature:.....			
Date:			

**SOCIAL CARE AND HEALTH DEPARTMENT  
BASE BUDGET REDUCTION PROPOSAL  
2005/2006**

<b><u>SERVICE AREA</u></b> Adults & Older People	<b><u>Proposal No:</u></b> SSR A9		
<b><u>Details of Proposal</u></b>			
Government Grants - Increased non-ringfenced funding			
Increases in the Delayed Discharges, Access & Systems Capacity and the Carers' grants will be used to fund the service growth and cost increases, as indicated above.			
<b><u>Type of Reduction</u></b> Efficiency/Restructuring Saving			
<b><u>Date to be implemented from</u></b> April 2005			
<b><u>Financial Implications of Proposals</u></b>	<b><u>2005/06</u></b> <b><u>£000s</u></b>	<b><u>2006/07</u></b> <b><u>£000s</u></b>	<b><u>2007/08</u></b> <b><u>£000s</u></b>
Amount	(1,025.0)	(500.0)	(500.0)
<b><u>Service Budget</u></b>		<b><u>2003/04</u></b> <b><u>Outturn</u></b> <b><u>£000s</u></b>	<b><u>2004/05</u></b> <b><u>Budget</u></b> <b><u>£000s</u></b>
Staff		0.0	0.0
Supplies & Services		0.0	0.0
Income		(1,837.0)	(3,877.8)
<b>TOTAL</b>		<b>(1,837.0)</b>	<b>(3,877.8)</b>
<b><u>Effect of proposal on service users or others</u></b>			
None			
<b><u>Staffing Implications</u></b>	<b><u>2005/06</u></b>	<b><u>2005/06</u></b>	<b><u>2006/07</u></b>
Current service staffing (FTE)	0	0	0
Post(s) deleted (FTE)	0	0	0
Current Vacancies (FTE)	0	0	0
Individuals at risk (FTE)	0	0	0
<b><u>Geographical Implications</u></b>			
City Wide			
<b><u>Effect on other departments and corporate priorities</u></b>			
None			
<b><u>Benchmarking Information</u></b>			
N/A			
<b><u>Other Service Implications</u></b>			
Signature:.....			
Date:			



**SOCIAL CARE AND HEALTH DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL**  
**2005/2006**

<b><u>SERVICE AREA</u></b> Children & Families		<b><u>Proposal No:</u></b> SSR C1	
<b><u>Details of Proposal</u></b> Realign budgets and services within emerging Children's Federation Strategy			
There is a need to realign budgets and services as the Children's Federation and associated strategy emerges. This will be achieved by moving budgets from older style support services as they are replaced by the Children's Centre strategy and related services forming part of the new Federation.			
<b><u>Type of Reduction</u></b> Efficiency/Restructuring Saving			
<b><u>Date to be implemented from</u></b> April 2005			
<b><u>Financial Implications of Proposals</u></b>	<b><u>2005/06</u></b> <b><u>£000s</u></b>	<b><u>2006/07</u></b> <b><u>£000s</u></b>	<b><u>2007/08</u></b> <b><u>£000s</u></b>
Amount	(300.0)	(300.0)	(300.0)
<b><u>Service Budget</u></b>		<b><u>2003/04</u></b> <b><u>Outturn</u></b> <b><u>£000s</u></b>	<b><u>2004/05</u></b> <b><u>Budget</u></b> <b><u>£000s</u></b>
Staff		7,624.7	9,400.0
Supplies & Services		4,837.1	8,341.8
Income		(617.3)	(382.6)
<b>TOTAL</b>		<b>11,844.5</b>	<b>17,359.2</b>
<b><u>Effect of proposal on service users or others</u></b> None			
<b><u>Staffing Implications</u></b>	<b><u>2005/06</u></b>	<b><u>2005/06</u></b>	<b><u>2006/07</u></b>
Current service staffing (FTE)	0	0	0
Post(s) deleted (FTE)	0	0	0
Current Vacancies (FTE)	0	0	0
Individuals at risk (FTE)	0	0	0
<b><u>Geographical Implications</u></b> City Wide			
<b><u>Effect on other departments and corporate priorities</u></b> None			
<b><u>Benchmarking Information</u></b> N/A			
<b><u>Other Service Implications</u></b>			
Signature:.....			
Date:			

**SOCIAL CARE AND HEALTH DEPARTMENT  
BASE BUDGET REDUCTION PROPOSAL  
2005/2006**

<b><u>SERVICE AREA</u></b> Children & Families		<b><u>Proposal No:</u></b> SSR C2	
<b><u>Details of Proposal</u></b> Government Grants - Increased non-ringfenced funding  Increases in the Carer's Grant and the new Change Fund will be used to fund the service growth and cost increases, as indicated above.			
<b><u>Type of Reduction</u></b> Efficiency/Restructuring Saving			
<b><u>Date to be implemented from</u></b> April 2005			
<b><u>Financial Implications of Proposals</u></b>		<b><u>2005/06</u></b> <b><u>£000s</u></b>	<b><u>2006/07</u></b> <b><u>£000s</u></b>
		<b><u>2007/08</u></b> <b><u>£000s</u></b>	
Amount	(125.0)	(75.0)	(75.0)
<b><u>Service Budget</u></b>		<b><u>2003/04</u></b> <b><u>Outturn</u></b> <b><u>£000s</u></b>	<b><u>2004/05</u></b> <b><u>Budget</u></b> <b><u>£000s</u></b>
Staff		0.0	0.0
Supplies & Services		0.0	0.0
Income		(129.0)	(159.0)
<b>TOTAL</b>		<b>(129.0)</b>	<b>(159.0)</b>
<b><u>Effect of proposal on service users or others</u></b> None			
<b><u>Staffing Implications</u></b>		<b><u>2005/06</u></b>	<b><u>2005/06</u></b>
		<b><u>2006/07</u></b>	
Current service staffing (FTE)		0	0
Post(s) deleted (FTE)		0	0
Current Vacancies (FTE)		0	0
Individuals at risk (FTE)		0	0
<b><u>Geographical Implications</u></b> City Wide			
<b><u>Effect on other departments and corporate priorities</u></b> None			
<b><u>Benchmarking Information</u></b> N/A			
<b><u>Other Service Implications</u></b>			
Signature:.....			
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**SOCIAL CARE AND HEALTH DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL**  
**2005/2006**

<b><u>SERVICE AREA</u></b> Children & Families		<b><u>Proposal No:</u></b> SSR C3	
<b><u>Details of Proposal</u></b> Government Grants - Increased ringfenced funding  Increases in the Adoption Support, Choice Protects, and CAMHS grants will be used to fund the service growth and cost increases, as indicated above.			
<b><u>Type of Reduction</u></b> Efficiency/Restructuring Saving			
<b><u>Date to be implemented from</u></b> April 2005			
<b><u>Financial Implications of Proposals</u></b>		<b><u>2005/06</u></b> <b><u>£000s</u></b>	<b><u>2006/07</u></b> <b><u>£000s</u></b>
		<b><u>2007/08</u></b> <b><u>£000s</u></b>	
Amount		(416.0)	(416.0)
<b><u>Service Budget</u></b>		<b><u>2003/04</u></b> <b><u>Outturn</u></b> <b><u>£000s</u></b>	<b><u>2004/05</u></b> <b><u>Budget</u></b> <b><u>£000s</u></b>
Staff		0.0	0.0
Supplies & Services		0.0	0.0
Income		(607.0)	(908.0)
<b>TOTAL</b>		<b>(607.0)</b>	<b>(908.0)</b>
<b><u>Effect of proposal on service users or others</u></b> None			
<b><u>Staffing Implications</u></b>		<b><u>2005/06</u></b>	<b><u>2005/06</u></b>
		<b><u>2006/07</u></b>	
Current service staffing (FTE)		0	0
Post(s) deleted (FTE)		0	0
Current Vacancies (FTE)		0	0
Individuals at risk (FTE)		0	0
<b><u>Geographical Implications</u></b> City Wide			
<b><u>Effect on other departments and corporate priorities</u></b> None			
<b><u>Benchmarking Information</u></b> N/A			
<b><u>Other Service Implications</u></b>			
Signature:.....			
Date:			

**SOCIAL CARE AND HEALTH DEPARTMENT  
BASE BUDGET REDUCTION PROPOSAL  
2005/2006**

<b><u>SERVICE AREA</u></b> Children & Families		<b><u>Proposal No:</u></b> SSR C4	
<b><u>Details of Proposal</u></b> Transport - Projected Efficiencies arising from Corporate Review			
The corporate efficiency review of transport is intended to reduce both the number of internal minibuses and the external use of taxis, leading to an expected saving.			
<b><u>Type of Reduction</u></b> Efficiency/Restructuring Saving			
<b><u>Date to be implemented from</u></b> April 2005			
<b><u>Financial Implications of Proposals</u></b>		<b><u>2005/06</u></b> <b><u>£000s</u></b>	<b><u>2006/07</u></b> <b><u>£000s</u></b>
		<b><u>2007/08</u></b> <b><u>£000s</u></b>	
Amount	(130.0)	(130.0)	(130.0)
<b><u>Service Budget</u></b>		<b><u>2003/04</u></b> <b><u>Outturn</u></b> <b><u>£000s</u></b>	<b><u>2004/05</u></b> <b><u>Budget</u></b> <b><u>£000s</u></b>
Staff		0.0	0.0
Supplies & Services		794.2	833.6
Income		0.0	0.0
<b>TOTAL</b>		<b>794.2</b>	<b>833.6</b>
<b><u>Effect of proposal on service users or others</u></b> None			
<b><u>Staffing Implications</u></b>		<b><u>2005/06</u></b>	<b><u>2005/06</u></b>
		<b><u>2006/07</u></b>	
Current service staffing (FTE)		0	0
Post(s) deleted (FTE)		0	0
Current Vacancies (FTE)		0	0
Individuals at risk (FTE)		0	0
<b><u>Geographical Implications</u></b> City Wide			
<b><u>Effect on other departments and corporate priorities</u></b> None			
<b><u>Benchmarking Information</u></b> N/A			
<b><u>Other Service Implications</u></b>			
Signature:.....			
Date:			

**SOCIAL CARE AND HEALTH DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL**  
**2005/2006**

<b><u>SERVICE AREA</u></b> Resources		<b><u>Proposal No:</u></b> SSR D1	
<b><u>Details of Proposal</u></b> Transactional Processes - Centralisation and improved systems  Savings in administrative processes are anticipated in future years once improved IT systems and processes are developed, for example around procurement and invoice payment.			
<b><u>Type of Reduction</u></b> Efficiency/Restructuring Saving			
<b><u>Date to be implemented from</u></b> April 2006			
<b><u>Financial Implications of Proposals</u></b>		<b><u>2005/06</u></b> <b><u>£000s</u></b>	<b><u>2006/07</u></b> <b><u>£000s</u></b>
Amount		0.0	(20.0)
			<b><u>2007/08</u></b> <b><u>£000s</u></b>
			(20.0)
<b><u>Service Budget</u></b>		<b><u>2003/04</u></b> <b><u>Outturn</u></b> <b><u>£000s</u></b>	<b><u>2004/05</u></b> <b><u>Budget</u></b> <b><u>£000s</u></b>
Staff		0.0	0.0
Supplies & Services		0.0	0.0
Income		0.0	0.0
<b>TOTAL</b>		<b>0.0</b>	<b>0.0</b>
<b><u>Effect of proposal on service users or others</u></b> None			
<b><u>Staffing Implications</u></b>		<b><u>2005/06</u></b>	<b><u>2005/06</u></b>
			<b><u>2006/07</u></b>
Current service staffing (FTE)		0	0
Post(s) deleted (FTE)		0	1
Current Vacancies (FTE)		0	0
Individuals at risk (FTE)		0	0
<b><u>Geographical Implications</u></b> City Wide			
<b><u>Effect on other departments and corporate priorities</u></b> None			
<b><u>Benchmarking Information</u></b> N/A			
<b><u>Other Service Implications</u></b>			
Signature:.....			
Date:			

**SOCIAL CARE AND HEALTH DEPARTMENT  
BASE BUDGET REDUCTION PROPOSAL  
2005/2006**

<b><u>SERVICE AREA</u></b> Resources		<b><u>Proposal No:</u></b> SSR D2	
<b><u>Details of Proposal</u></b> Government Grants - Increased non-ringfenced funding  Increases in the Human Resources Development Strategy and the National Training Strategy grants will be used to fund enhanced training, recruitment and retention as indicated above			
<b><u>Type of Reduction</u></b> Efficiency/Restructuring Saving			
<b><u>Date to be implemented from</u></b> April 2005			
<b><u>Financial Implications of Proposals</u></b>		<b><u>2005/06</u></b> <b><u>£000s</u></b>	<b><u>2006/07</u></b> <b><u>£000s</u></b>
		<b><u>2007/08</u></b> <b><u>£000s</u></b>	
Amount	(633.0)	(633.0)	(633.0)
<b><u>Service Budget</u></b>		<b><u>2003/04</u></b> <b><u>Outturn</u></b> <b><u>£000s</u></b>	<b><u>2004/05</u></b> <b><u>Budget</u></b> <b><u>£000s</u></b>
Staff		0.0	0.0
Supplies & Services		0.0	0.0
Income		(213.0)	(336.0)
<b>TOTAL</b>		<b>(213.0)</b>	<b>(336.0)</b>
<b><u>Effect of proposal on service users or others</u></b> None			
<b><u>Staffing Implications</u></b>		<b><u>2005/06</u></b>	<b><u>2005/06</u></b>
		<b><u>2006/07</u></b>	
Current service staffing (FTE)		0	0
Post(s) deleted (FTE)		0	0
Current Vacancies (FTE)		0	0
Individuals at risk (FTE)		0	0
<b><u>Geographical Implications</u></b> City Wide			
<b><u>Effect on other departments and corporate priorities</u></b> None			
<b><u>Benchmarking Information</u></b> N/A			
<b><u>Other Service Implications</u></b>			
Signature:.....			
Date:			