

Leicester
City Council

Social Care and Health

DRAFT DEPARTMENTAL REVENUE BUDGET STRATEGY

2006/07 to 2008/09

**Proposals of the
Interim Corporate Director**

For consideration by Cabinet

20th February 2006

CONTENTS

<u>Section</u>		<u>Page</u>
1	Background to Departmental Revenue Strategies	1
2	Introduction to the Directorate's Services	2
3	Overview of Divisional Budgets, Structure and Staffing	7
4	Recent Financial Performance: The 2004/05 Budget & Outturn	12
5	The 2005/06 Budget	13
6	Performance and Spending Comparisons	16
7	Interim Corporate Director's Review of Spending & Resource Issues	21
8	Overview of the Budget Proposals for 2006/07 to 2008/09	30
9	Youth Offending Service & Drug and Alcohol Action Team	35
10	Cash Target and Spending and Resource Forecast	37
11	Charging for Services	43
12	Government Grants	48
13	Earmarked Reserves	52
14	The Voluntary and Independent Sectors	53
15	Equalities	54
16	Risk Analysis	56
17	Growth Proposals Details	57
18	Reduction Proposals Details	72

FIGURES and TABLES

		<u>Page</u>
Figure 1	Social Care and Health Directorate – Structure	11
Table 1	Summary of Staffing and Budgets 2005/06	7
Table 2	Revenue Budget and Outturn 2004/05	12
Table 3	Budget Summary 2005/06 – Social Care and Health	14
Table 4	Budget Summary 2005/06 – Youth Offending Service	15
Table 5	Star Ratings 2002 - 2005	17
Table 6	Performance Indicator Bands 2004/05	18
Table 7	“Trip Indicator” Performance 2004/05	18
Table 8	Resources Expected 2006/07 to 2008/09	23
Table 9	Cash Target 2006/07	38
Table 10	Spending and Resource Forecast – Social Care & Health	39
Table 11	Growth Proposals	40
Table 12	Reduction Proposals	41
Table 13	Spending & Resource Forecast – Youth Offending Service	42
Table 14	Proposed Non-Residential Charges from April 2006	47
Table 15	Government Revenue Grants – Social Care and Health	49
Table 16	Government Capital Grants - Social Care and Health	50
Table 17	Government Grants – Youth Offending Service	50
Table 18	Government Grants – Drug and Alcohol Action Team	51

Abbreviations

CPA	Corporate Performance Assessment
CSCI	Commission for Social Care Inspection
DAAT	Drug and Alcohol Action Team
DfES	Department for Education and Skills
DH	Department of Health
EPH	Elderly Person's Home
FSS	Formula Spending Share
FTE	Full Time Equivalent staff
JSA	Joint Service Agreement
LAA	Local Area Agreement
LPSA	Local Public Service Agreement
NHS	National Health Service
NRF	Neighbourhood Renewal Fund
OFSTED	Office for Standards in Education
PCT	Primary Care Trust
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. Scrutiny Committees will consider the budget proposals for 2006/07 (with forward planning for 2007/08 and 2008/09) in January 2006, followed by consideration of final proposals by Cabinet and Council in February 2006. 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 Council's overall Financial Strategy.

This is the last time that budgets are being prepared on the basis of the current Departments. As the new Children's Services Department and Adults & Community Services Department come into being in 2006/07, the budgets will be transferred and reconstructed.

1.2 Social Care and Health

This document sets out the sixth and final 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 2006/07 to 2008/09. As set out above, the budget will be transferred into the new Children's Services and Adults and Community Services Departments during 2006/07.

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
- 1,740 people are supported in residential and nursing care
- There are some 290 children on Child Protection Register
- Some 460 children are looked after, mainly in foster care & children's homes
- 2,200 hours of home care and 660 mobile meals will be provided
- 400 people with learning disabilities will participate in 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 and the 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 and the Housing Act 1996
- Crime and Disorder Act 1998 and the 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
- Mental Capacity Act 2005

2.5 Links with National and Local Plans and Agreements

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 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;

Local Public Service Agreement – Leicester signed its first LPSA with central Government in 2002, to cover the period up to March 2005. A second generation LPSA has been developed to cover the period 2005 to 2008. The Department will contribute to the achievement of a number of the priorities for improvement, and is the lead department for two priorities – *improving the life chances of vulnerable children through Early Years service integration and reducing hospital admissions and supporting independence for Older People*.

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.

Local Area Agreement and Floor Targets – Access to the Department's services is based on assessment against eligibility criteria. This means there will tend to be a greater need for, and take-up of, services in the more deprived areas

of the City in which the Local Area Agreement will be focussed to address improvements in Floor Targets. For example, Children's Services contributes to raising educational attainment by providing services for vulnerable children and young people; the Youth Offending Service contributes towards reducing crime and the number of young offenders participating in Education, Training or Employment; and services for Adults and Older People help to reduce health inequalities and enable people to maintain independence and in appropriate circumstances to enter training and employment.

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 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 will focus on reducing health inequalities and providing better social care services. The first centre has already opened at Braunstone through the New Deal for Communities project, and more centres across the City will be built under the 'Leicester LIFT' initiative. Other key partnerships being developed include Adult Mental Health services where the Leicestershire Partnership NHS Trust is taking the lead, to be followed by services for people with Learning Disabilities where the Department will lead an integrated City Council and NHS service. The City, County and Rutland Councils and the City and County NHS Primary Care Trusts signed the formal partnership agreement for community equipment services recently. 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 Children Act 2004, is having a significant impact on the future organisation and delivery of services for children. The Council has been 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, and is now moving to a Children's Services Department.

Through partnership working, it is proposed to continue changing 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 Divisional Structures, Budgets and Staffing

3.1 Structure of the Department

The Directorate's services are delivered through four Divisions, together with the emerging structure for the Leicester Federation of Children's Services. The Department also hosts the Youth Offending Service. The overall structure is shown at **Figure 1** on page 11.

3.2 Staff on the Establishment and Employed

There are some 1,980 full time equivalent posts (FTE) on the establishment list across the Department. The budget assumes a managed vacancy factor.

3.3 The Budget

The Department's gross total planned revenue spending is in excess of £120m per annum. This is funded by the net budget of £88.1m allocated by the Council, together with income from Government grants, charges to service users and other external income. The Department also manages a capital programme, which in 2005/06 is £2.1m.

The revenue budget summary as at Period 4 for the Department is shown at **Figure 2** on page 14, with the YOS Budget shown in **Figure 3** on page 15.

Table 1 – Summary of Staffing and Budgets 2005/06

Full Time Equivalent Establishment	1,980
Gross Controllable Revenue Budget	£121.7m
Net Controllable Revenue Budget:	
Social Care and Health	£ 87.2m
Youth Offending Service	£ 0.9m
Capital Programme	£2.1m

3.4 Divisional Information

The responsibilities, FTE establishment and budget for each Division, the Federation and the YOS, are shown below.

3.4.1 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. In the course of 2006/07, plans are underway for the City Council to lead on Learning Disability Services in partnership with the NHS.

Full Time Equivalent Establishment	398
Gross Expenditure Budget 2005/06	£43.7m
Net Budget Funded by the Council	£29.4m

3.4.2 Older People's Division

The Division is responsible for managing Community Care statutory responsibilities for older people aged 65 and over (but excluding Mental Health social work), working with the NHS and other partners. The Division provides residential and intermediate care for all older people including Mental Health, day care, domiciliary care services for all age groups, and hospital social work for all clients aged 18+. These are arranged using the Department's own in-house services and by working with the independent and voluntary sectors and the NHS.

Full Time Equivalent Establishment	567
Gross Expenditure Budget 2005/06	£22.2m
Net Budget Funded by the Council	£12.9m
Home Care (All service user groups):	
Gross Expenditure Budget 2005/06	£9.6m
Net Budget Funded by the Council	£6.8m

3.4.3 Children and Family Services

The Children and Family Services Division is responsible for Children's Resources and Children's Fieldwork – which includes Duty Assessment and Childcare Service Teams, Disabled Children's Team, Children's Hospital Team, Child Protection and Independent Review Service, Children's Homes, Fostering, Adoption, Children Looked After, Leaving Care and Family Support.

The emerging structure of the Leicester Federation of Children's Services is responsible for Family Centres, co-ordination of services for Disabled Children, the Children's Services Planning Unit and development of the Federation approach, together with partnership working and commissioning.

Full Time Equivalent Establishment	694
Gross Expenditure Budget 2005/06	£31.9m
Net Budget Funded by the Council	£27.1m

3.4.4 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, business support 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. These budgets total £4.8m gross and £3.9m net.

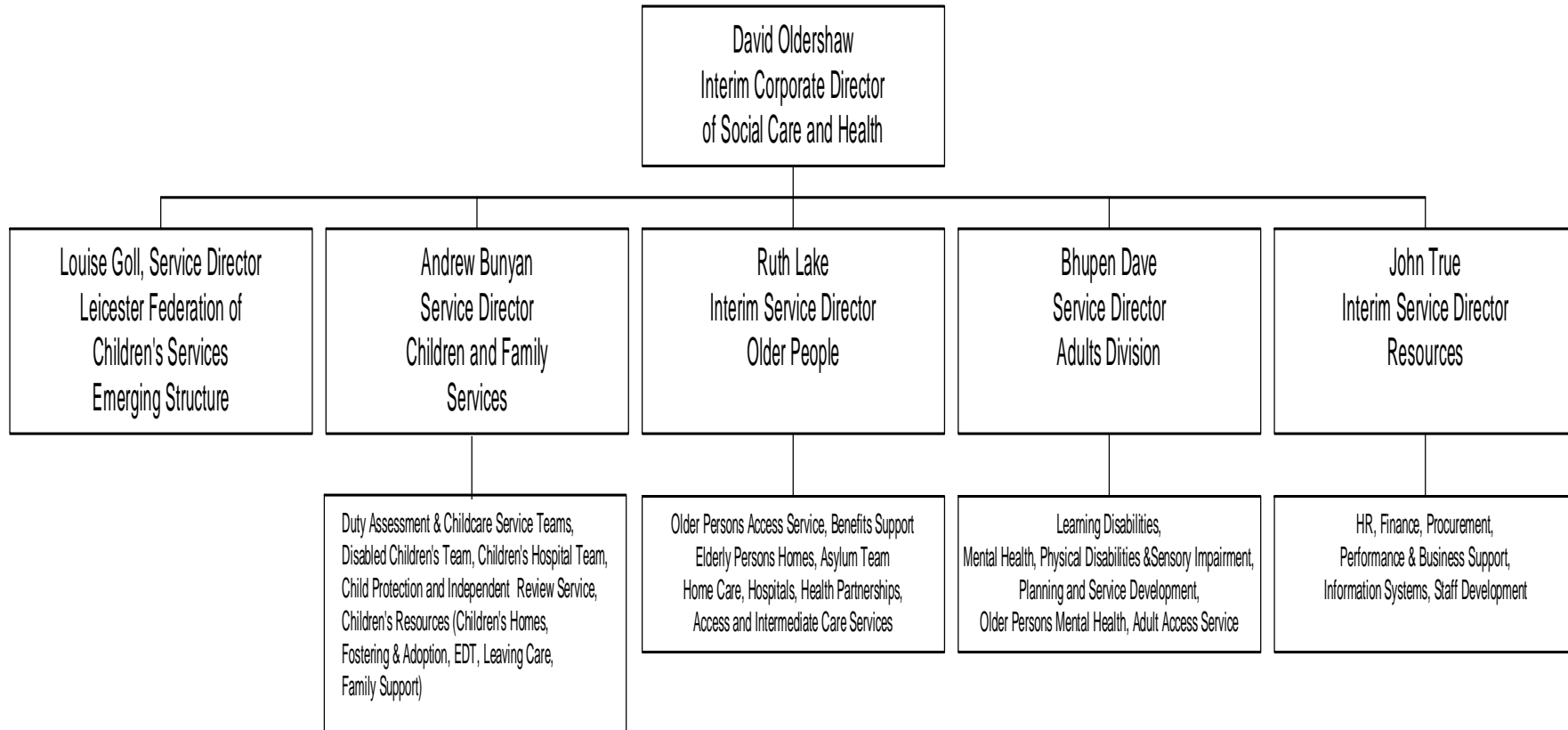
Full Time Equivalent Establishment	238
Gross Expenditure Budget 2005/06	£10.6m
Net Budget Funded by the Council	£9.4m
Also Managed by the Division:	
Joint Service Agreements with Central Departments <i>(Excluding Legal Services support included in Operational Divisions' budgets)</i>	£1.6m

3.4.5 Youth Offending Service

The Youth Offending Service provides a range of services for young offenders as required by legislation, aimed at preventing re-offending behaviour and enabling young people to make a constructive contribution to the community in the future. The Service is a multi-agency team, with resources and seconded staff from Social Care and Health, Education, Probation, Police, Connexions and the NHS.

Full Time Equivalent Establishment (<i>directly employed by the Department</i>)	83
Gross Expenditure Budget 2005/06	£2.1m
Net Budget Funded by the Council	£0.9m

Figure 1 - Social Care and Health Directorate Structure Chart



SECTION 4

Recent Financial Performance: The 2004/05 Budget and Outturn

The Social Services Scrutiny Committee considered the 2004/05 outturn in August 2005. The Social Care budget underspent by £96,100 and the Youth Offending Service by £115,500, an overall underspend of £211,600. In comparison to the respective net budgets, the Social Care budget underspent by 0.1% and the YOS by 12.5%.

Given the difficult position signposted during the year, which reflected the pressures on social care nationally, the outturn was again a significant achievement. Only about one in five social services departments nationally were expected to achieve similar results, and our achievement reflected both the Council's investment in the budget in recent years and to effective activity and budgetary control in the Department.

It meant that the 2005/06 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 been the case in earlier years.

The principal pressures continued to be around community care for adults and older people, services for children at risk and those children in the Council's care, and service user transport. Spending on Community Care increased due to minimising delayed discharges from hospital and additional pressures over the winter months.

The pressures were managed within the overall budget by proper application of the eligibility criteria, maximising external and partnership funding opportunities, management of staffing levels and the time lag in new initiatives becoming operational.

Table 2 – Revenue Budget and Outturn 2004/05

Service Area	Budget £	Outturn £	Over / (Under) spend £
Adults & Older People	45,297,100	45,750,700	453,600
Children and Families	26,021,100	25,540,900	(480,200)
Resources and Directorate	7,862,700	7,824,200	(38,500)
Department Costs and Joint Service Agreements	1,564,600	1,533,600	(31,000)
Total Social Care	80,745,500	80,649,400	(96,100)
Youth Offending Service	922,200	806,700	(115,500)
Overall Department Total	81,667,700	81,456,100	(211,600)

SECTION 5

The 2005/06 Budget

5.1 Introduction

The 2005/06 budget is the starting point for the 2006/07 budget process. This section shows the 2005/06 budget as at Period 4. The gross overall budget is £121.7m, and the overall net budget funded by the Council is £88.1m. 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 2005/06 is £119.6m, as shown in **Table 3**.

After deduction of income from fees and charges and external grants and contributions, the direct controllable net budget funded by the Council is £87.2m.

Table 3 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 (JSAs) 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, shown at **Table 4**.

Table 3 – 2005/06 Budget Summary – Social Care and Health

Service Area	Employee Costs £000s	Running Costs £000s	Income £000s	Total Controllable £000s	Net Recharges £000s	Capital Charges £000s	Total Budget £000s
Adult and Older People Services							
Older People Residential Care	5,433.9	8,436.3	(6,413.5)	7,456.7	1,357.8	304.7	9,119.2
Domicillary Care (including Adults)	3,092.9	6,523.4	(2,779.9)	6,836.4	1,244.8	5.7	8,086.9
Mental Health	3,356.4	11,516.4	(5,819.6)	9,053.2	1,648.5	143.8	10,845.5
Learning Disabilities	4,124.0	13,782.8	(6,728.4)	11,178.4	2,035.5	292.9	13,506.8
Older People's Social Work and Other Services	4,039.3	4,433.5	(3,056.8)	5,416.0	986.2	97.1	6,499.3
Adult Social Work and Other Services	3,679.7	7,113.3	(1,587.0)	9,206.0	1,676.3	90.1	10,972.4
Total Adult and Older People Services	23,726.2	51,805.7	(26,385.2)	49,146.7	8,949.1	934.3	59,030.1
Children and Family Services							
Children's Resources	5,945.2	7,739.7	(932.9)	12,752.0	2,322.0	187.4	15,261.4
Children's Fieldwork Services	9,717.3	4,212.1	(1,859.3)	12,070.1	2,197.8	0.0	14,267.9
Social Care & Health Federated Services	2,033.5	2,173.0	(1,941.3)	2,265.2	412.5	219.3	2,897.0
Total Children and Family Services	17,696.0	14,124.8	(4,733.5)	27,087.3	4,932.3	406.7	32,426.3
Resources and Directorate							
Directorate	515.9	88.6	0.0	604.5	(604.5)	0.0	0.0
Resources	7,156.7	2,835.5	(1,309.6)	8,682.6	(8,682.6)	0.0	0.0
Controllable Central Recharges	0.0	1,649.0	0.0	1,649.0	(1,649.0)	0.0	0.0
Total Resources and Directorate	7,672.6	4,573.1	(1,309.6)	10,936.1	(10,936.1)	0.0	0.0
TOTAL SOCIAL CARE & HEALTH	49,094.8	70,503.6	(32,428.3)	87,170.1	2,945.3	1,341.0	91,456.4

Table 4 – 2005/06 Budget Summary

Youth Offending Service

Service Area	Employee Costs £000s	Running Costs £000s	Income £000s	Total Controllable £000s		Net Recharges £000s	Capital Charges £000s	Total Budget £000s
Youth Offending Service	1,730.7	345.2	(1,159.1)	916.8		76.2	0.0	993.0
TOTAL Youth Offending Service	1,730.7	345.2	(1,159.1)	916.8		76.2	0.0	993.0

SECTION 6

Performance and Spending Comparisons

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 the Department for Education and Skills, and result in a rating for each key service target. Of these indicators, eighteen form part of the Best Value Performance Plan reporting, of which ten have a direct impact on the Corporate Performance Assessment (CPA).

External inspections are made regularly by the Commission for Social Care Inspection, OFSTED, the Audit Commission and Internal Audit. These comprise regular regulatory inspections (e.g. of a Children's home) and one-off major service inspections such as the 2005 joint inspection of services for Older People across the City Council, the local NHS and other local agencies.

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.

We self-assess our service performance, via the Delivery and Improvement Statement (for Adults and Older People) and the Annual Performance Assessment (for Children's Services, jointly with the Education Department), which are reported to the Commission for Social Care Inspection (CSCI) and the DfES. Based on these returns and our inspection performance, external inspectors conduct 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 Local Public Service Agreements. It then proceeds to review comparative spending, and possible reasons for differences in recorded costs.

6.2 Star Ratings

The annual star ratings for social services are formulated by the CSCI and OFSTED 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 / Older People's and Children's services. The maximum rating is three stars, with a minimum of no stars. Nationally, there are 3 councils (2%) with zero stars, 31 (22%) with one star, 82 (58%) with two stars and 26 (18%) with three stars.

The Directorate's performance is rated as **two stars**. Our rating has improved steadily, as illustrated by **Table 5** 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 maintained this position in 2005, and are judged to be serving most people well, with promising prospects for improvement in Children's Services and excellent prospects for Adult services. This again placed us at the cusp of three star status, and reflects the impact of continued investment in our services.

Table 5 : Star Ratings 2002- 2005

Year	Serving children well?	Capacity for improvement in children's services?	Serving adults well?	Capacity for improvement in adults' services?	Performance rating
2005	Most	Promising	Most	Excellent	☆☆
2004	Most	Promising	Most	Excellent	☆☆
2003	Most	Promising	Most	Promising	☆☆
2002	Some	Promising	Some	Promising	☆

6.3 Contribution to the Comprehensive Performance Assessment

The performance of both Adult Social Care and Children and Young People's Services are key factors in the Audit Commission's Comprehensive Performance Assessment. Both services received a score of 3 (out of a maximum of 4) in the December 2005 CPA, and helped the Council overall to achieve the maximum 4 stars for its overall performance.

6.4 Performance Indicators

Performance Indicators are a key element of the Star Rating Assessment. In 2004/05, there were 44 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 all but six of the indicators. Our performance in 2004/05 continued the trend of improvement in the previous year, and is set out in **Table 6** overleaf:

Table 6 – Performance Indicator Bands 2004/05	Number of Indicators	%
Band 5 (top rank)	12	27%
Band 4 (good performance)	12	27%
Band 3 (acceptable, with room for improvement)	14	32%
Band 2 (ask questions)	6	14%
Band 1 (investigate urgently)	0	0%
Total across all Bands	44	100%

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

- 86% of the indicators were banded 3 or better, compared to 77% in 2003/04 and 76% in 2002/03;
- 12 indicators are now in the top band, compared to 9 in 2003/04 and 10 in 2002/03;
- 58% of our indicators are better than our family authorities, and 53% are better than the national picture; and
- There are none in Band 1 requiring urgent investigation, compared to 2 in 2003/04.

6.5 Star Rating “Trip or Key Threshold Indicators”

Of the above 44 indicators, the Department of Health identifies ten trip or key threshold indicators in the assessment of the Star Rating. We achieved an acceptable performance or better in all but one of these in 2004/05, with top-rated performance in five areas, as can be seen from **Table 7** below:

<u>Table 7 – “Trip Indicator” Performance 2004/05</u>	Band
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 Looked After Children	5
Review of Child Protection cases	5
Delivery of equipment and adaptations	4
Households receiving intensive home care	4
Adults and Older People receiving Direct Payments	3
Acceptable waiting times for assessment (Adults & Older People)	3
Looked After Children with at least 1 GCSE (with Education Dept)	2

6.6 Links with the Budget Strategy

The investment in our services by the Council is reflected in the improved performance. The resulting improved financial stability is a key factor in the Directorate being judged as having promising 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 an annual business plan, in line with the corporate requirements and standards. 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 2005/06
- National performance indicators targeted for improvement

6.8 Local Public Service Agreement

Leicester signed its first Local Public Service Agreement with central Government in 2002, to cover the period up to March 2005. A second generation LPSA has been developed to cover the period 2005 to 2008. The Department will contribute to the achievement of a number of the priorities for improvement, and is the lead department for two priorities – *improving the life chances of vulnerable children through Early Years service integration and reducing hospital admissions and supporting independence for Older People*.

6.9 Comparative Spending

The 2005/06 Revenue Strategy gave details of service areas where the Council appears to spend significantly more or less than the average of similar councils. Overall, across Social Services, the Council spends at or slightly below the average.

A Value for Money Self-Assessment was completed in the summer of 2005. This was part of the corporate process to assess value for money across the Council, and to help identify the potential for “Gershon” efficiencies.

The self-assessment identified four areas of higher than average spending per head of relevant population based on the national comparative statistics:

- Children’s Residential Care
- Adults with Learning Disabilities
- Adults with Physical Disabilities
- Adults with Mental Health Difficulties

These areas were reviewed in detail, and it was concluded that our figures generally reflect either:

- Wider good practice across the service (e.g. residential care it is used by the Department only for very specialist and therefore expensive children’s placements. Thus the unit cost of children’s residential care appears a very high, but there are relatively few children and young people in such placements);
- Service provision driven by a higher than average number of eligible service users (e.g. Leicester has over twice the national average of people with learning disabilities, due to the demographics in the City – but our unit cost of each placement is rated as “good” by the Department of Health)

The self-assessment identified that the Department is a relatively low spender on Older People’s services, which was also noted in the recent external inspection. The Department had been aware of this for a number of years, and the variation has been reducing as part of a planned policy of investment in services for Older People. For example, home care activity and spending has increased, and residential care fees have been increased ahead of the general rate of inflation. The Older People’s inspection concluded “*The budget is well managed. Managers have a good grasp of the importance of value for money and quality as well as cost.*”

6.10 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 themselves they should be treated with caution, particularly where the comparisons relate to population numbers 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

Interim Corporate Director's Review of Spending and Resource Issues

7.1 Introduction

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

- Performance and Financial Strategy
- Current 2005/06 Financial Position
- Nationally Led Structural Changes
- National Finance Settlement for Social Care
- Service and Funding Issues
- Managing these Pressures
- Neighbourhood Improvement and Local 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). Our two star rating was first announced in November 2002 and has been maintained since. We are judged to be serving most people well, with promising (Children) and excellent (Adults) prospects for improvement, which places the Department at the cusp of three star status.

Our performance was a key factor in the Council's success in moving from Fair to Good in the Corporate Performance Assessment (CPA), and more recently in achieving a four star rating. To maintain the equivalent of a two star rating into the future for Adults and Children's Services continued investment will be needed, as our historical financial difficulties were a major obstacle to performance improvement in earlier years.

Earlier revenue strategies gradually addressed fundamental problems of budget instability. This was achieved in part by the increased investment, and also 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. Recycling and efficiencies have amounted to over £6m in the last five years. This approach continues in this current Strategy, where more recent and expected future pressures are addressed through a combination of investment and efficiencies.

7.3 Current 2005/06 Financial Position

It is anticipated that spending in 2005/06 will be contained within the available resources, subject to risks around the Transport Efficiency Review and the rising cost of transport. This is once again achievable due to the Council's continued investment, measures to contain activity and success in securing external partnership funding. However, the

external funding 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 and similar pressures on residential care for Adults and Older People
- Impact of new legislative requirements, for example the Children Act 2004
- A shortfall on the Government's funding of Preserved Rights and services funded by the Safeguarding Children Grant (which finishes at the end of March 2006)
- 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
- Responding to 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 set for managers
- 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
- Maximising external funding

7.4 Nationally Led Structural Changes

Two years ago, national level responsibility for large parts of Children's Services transferred from the Department of Health to the Department for Education and Skills. This introduced new complexities to the direction of national policy and the future funding position for Children's Services. Following the new primary legislation in the 2004 Children Act, councils are required to appoint a Director of Children's Services, and at the same time a Director of Adults Services, by 2008.

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

These nationally driven developments are reflected in the planned move to a Children's Services Department and an Adults and Community Department in the Council during 2006/07. There will also be changes with the lead responsibilities for Adult Mental Health continuing to move to the NHS and lead commissioning of Learning Disabilities services coming to the City Council.

7.5 National Finance Settlement for Social Care

The way in which funding is distributed to councils has changed significantly for 2006/07, with new formulae to assess the relative need to spend. The changes in mainstream funding related to each service area cannot easily be determined. However, as expected, the national funding position is more difficult than has been the case in recent years, and this is expected to continue into 2007/08. The system of funding ceilings introduced to protect councils which would lose funding under the new way of assessing relative needs means that the City Council will not see some of the increased funding due from the new funding formulae.

The resources fall into four main types, namely specific ring-fenced grants, non-ring-fenced grants, Revenue Support Grant to the Council as an entity and supported capital spending.

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 change in resources from the Council to which the Department has been asked to work, and the changes to Government specific grants. The Table shows that there would be a net increase in funds of £1.74m for 2006/07, which would then reduce by just under £0.7m in 2007/08. The Government has not issued detailed grant figures for 2008/09.

The figures exclude the eventual contribution to the savings required from management efficiencies in the two new Departments and from the Business Improvement Programme.

Table 8 – Resources Expected 2006/07 – 2008/09

Source of Funds	2006/07	2007/08	2008/09
Council Funding to which the Department is asked to work (in addition to standard inflation)	£2.52m	£1.70m	£2.20m
Mainstreamed Government Grants	£1.42m	£1.42m	
Government Grants - Change	- £2.20m	- £2.05m	
Total Increase compared to 2005/06	£1.74m	£1.07m	
Net Year on Year Change	+ £1.74m	- £0.67m	

Very careful management of funds in 2006/07 will be needed, to ensure that new on-going commitments are made only where they will remain affordable in 2007/08 and beyond.

7.6 Service and Funding Issues

Many national issues will continue to affect Social Services funding in 2006/07, and will 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.

7.6.1 Government Specific Grants Discontinued

Three main Government specific grants will be discontinued in 2006/07, together with a number of smaller Children's Services grants. The overall effect is that the Council will lose over £1.2m of funding in real terms. The details are set out below.

Preserved Rights and Residential Allowance Grants

Preserved Rights – A further 15% of the grant will be transferred into mainstream funding, in line with the Government's plans to mainstream the entire grant over time. Leicester historically has a higher than average population of people with former Preserved Rights.

Residential Allowance – The remainder of this grant will be mainstreamed in 2006/07.

These two grants have been specifically mainstreamed into the Revenue Support Grant (RSG) payable to the Council, and therefore are not affected by the ceiling applied to the Council's RSG increase. Nevertheless, there is some loss of funding due to the higher than average population of people with former Preserved Rights. Taken together, the transfer to mainstream funding in 2006/07 will cost the Council £150,000 in lost funding in cash terms, and in the order of £300,000 once inflation is taken into account.

Safeguarding Children Grant

The third grant to be discontinued is the **Safeguarding Children Grant**. The Government had stated that this would also be mainstreamed into the Revenue Support Grant payable to the Council. However, this proved not to be the case, and instead the funds released by discontinuing the grant have simply been taken into account in the overall national financing of local government. This means that the transferred funding is affected by the ceiling applied to the Council's RSG increase, and hence in terms of actual cash, the Council has lost around £600,000 of the £716,000 grant.

Other Children's Services Grants discontinued

In addition, a number of smaller Children's Services grants worth £338,000 have also been discontinued with no replacement:

- **Child and Adolescent Health Innovation Grant**
- **Teenage Pregnancy Sure Start Plus**
- **Children's Trust**
- **Change Fund**

The Government has continued with its policy of not applying ring-fencing to a number of grants, which means that they can be spent as the Council determines. Whilst this is a useful flexibility, the Government nonetheless expects certain performance targets related to the grants to be achieved, and it remains possible that the ring-fencing could be reinstated in future.

7.6.2 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. The DfES expects a number of service improvements nationally as councils implement Every Child Matters, for which there is limited funding in the new Children's Services Grant. The impact of these will continue to 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. 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 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 attention continues to be focussed on the different ways in which councils have implemented Fairer Charging.

Direct Payments and Individualised Budgets for service users, in place of commissioned services, have to be made more widely available. 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 are expected to promote this option. The Council is to be a pilot for the Individualised or Personalised budgets initiative, which will allow users to manage a budget for their care services without managing the actual cash and bank account as required for Direct Payments.

Community Equipment / Aids and Adaptations have to be more widely available and delivered much more quickly. This has required larger stocks of equipment and a better delivery infrastructure to be developed. 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 and DfES instructions. Significant investment in computer hardware and software will be needed over the coming years, together with the scanning of existing paper records.

7.6.3 Additional Service Pressures

Independent Sector Residential Home and Home Care Fees - These continue to under pressure. The home operators 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, insurance costs and the Care Standards Act. This local situation mirrors the national position, which continues to attract media coverage. The 2005/06 budget had provided funds for a small above-inflation increase, but in the event fees were not increased above inflation due to the financial pressures on the Department and a risk analysis of care home provision in the City. The Social Services Scrutiny Committee considered a report on independent sector residential care in 2005.

The inflation funding allocated to the Department by the Council provides for a 2.7% increase. Each further 1% across the board would cost around £300,000, and it is expected that at least 1% above the standard inflation will need to be paid during 2006 to avoid potentially serious difficulties in commissioning placements. Similar increases could be required in 2007/08 and 2008/09, as cost pressures are expected to continue.

Home care contracts were re-tendered in 2003, and cost increases of 10% were experienced. Increases in 2006/07 will initially be limited to inflation, but a similar step change could be experienced when they end in the autumn of 2006.

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, and the forthcoming service integration with the NHS is expected to release efficiencies to be reinvested into meeting increased demand.

Funding Pressures from the NHS – The Department is experiencing a number of pressures as the NHS Primary Care Trusts seek to redefine some of the boundaries between services provided and / or funded by the NHS, and those provided or funded by the Department. For example, calls to people who only require assistance with toileting are increasingly falling to the Department, PCTs are taking a harder line about covering Social Care needs during District Nurse visits, funding is being withdrawn for a Child and Adolescent Mental Health post, and there is on-going debate about the funding of joint packages for people requiring complex care.

Children's Foster Care – The Fostering Network has for many years published recommended national minimum allowances for foster carers. The City Council always paid the lower of the two rates applicable to areas outside London, until it was abolished four years ago leaving just one national rate outside of London. The Council is now coming under pressure to move towards the national rate, which on average is £50 per week higher than the Council currently pays. Neighbouring councils are also looking to move towards the rate, and the 2005 annual inspection of our foster care services picked up discontent from foster carers and asked questions about the Department's intentions.

The consequences of not increasing our rate could include a loss of foster carers to other councils or Independent Fostering Agencies. If there is a shortage of foster carers working

directly for the Department, there would be no alternative other than to use the Fostering Agencies (which would charge much more per placement) or to use placements with foster carers outside of the City (which would also be expensive and contrary to good fostering practice and the well-being of children and young people).

The cost of fully implementing the nationally recommended rate would be £1.2m per year, which is not affordable in one move. It is proposed in this budget to adopt a phased approach, which would allow our rates to be increased above the inflation rate, set out our positive intentions for the future, and enable an on-going review of the approach across the region. It is expected that the Government will take steps to introduce statutory national minimum rates over the coming years.

Children's Agency Placements -The Council usually has to pay the rate set by the provider, due to the specialist nature of placements and lack of alternatives. Costs have risen significantly over recent years, although the use of such placements is kept very low.

Mainstreaming of Externally Funded Services – A number of time-limited externally funding agreements will come to an end in March 2006, most notably the Neighbourhood Renewal Fund. Some of the schemes could be seen as having reached a natural end; others can be absorbed into existing mainstream services, whilst others may have a reasonable chance of securing further external funding. However, some are providing services that are now essential or which if discontinued would have a knock-on effect to other mainstream services, and therefore mainstream revenue budget funding needs to be identified for them to continue.

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.

7.7 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 ways remain to absorb the new pressures. These ways 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 budget framework, measures to reduce services or raise eligibility criteria are not considered necessary. The proposals in this Strategy focus on:

- Reconfiguring the way services are delivered to enable service users' needs to be met at less cost and in a more modern way;
- Efficiency savings on administrative and support costs;
- Using Government grants and other external income to fund services; and

- Increasing income from charges, within the amount that individuals are assessed as being able to afford to pay

However, any further savings requirement would mean that service reductions or raised eligibility criteria would have to be considered.

7.8 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 cessation, 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, work and integrate in their community.

The Department secured **Neighbourhood Renewal Funding (NRF)** of £1.5m in 2004/05 and £1.6m in 2005/06 to address floor target priorities through a range of projects to improve access to services for Leicester citizens, develop services and enhance performance outcomes. This funding generally ends in March 2006, and as set out above a range of approaches are being taken aimed at largely continuing the services that have been developed.

Projects are being developed that will be able to secure NRF funding for the next two years, focussed on the floor targets in the super-output areas in the City. The projects will focus on developing, reshaping and modernising services in those areas and target groups. Significant short term investment from the NRF is essential to fund service development and parallel running with existing services, while the new service is developed and moves on to replace existing delivery arrangements. Provision is made in this budget strategy for the costs of mainstreaming these projects from 2008/09.

The Department is involved with projects to develop Health and Social Centres and Primary Care facilities across the City through NHS LIFT. We work with the Children's Fund, and our Early Years and Family Centre Services are becoming integrated with Sure Start and Children's Centres led by the Education Department.

The Department played a key role in the first round of the **Local Public Service Agreement (LPSA)**, with projects and targets to improve the education, training and employment outcomes for young people leaving care and to enable older people to live as independently as possible. We also contributed to improving employment opportunities for disadvantaged groups within the City and to increasing the economy, efficiency and effectiveness of council services.

The second generation LPSA will cover the period 2005 to 2008. The Department will contribute to the achievement of a number of the priorities for improvement, and is the lead department for two priorities – *improving the life chances of vulnerable children through Early Years service integration and reducing hospital admissions and supporting independence for Older People.*

7.9 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 shown to be making a valuable contribution to Neighbourhood Renewal and Local 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 the future.

SECTION 8

Overview of the Budget Proposals for 2006/07 to 2008/09

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, where the detail behind the proposals can be found;
- 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 overall funding total to which the Department has been asked to work, and take full account of expected changes in specific grants from the Government.

The proposals also reflect a number of key overarching themes:

- Continuing to seek efficiency savings;
- 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 continue investment 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 and software;
- Making best use of external funding, charges to service users; and
- Clarity over the proposed investments and the source of funding.

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 Links with the Capital Programme

The Department has put forward a number of requests for funding for schemes on the three-year capital programme reserve list. Key bids include funding for Elderly Persons' Homes minor works, modernisation of IT systems, remedial and improvement works at Beaumanor House residential facility for people with Learning Disabilities, minor works at staff bases, IT infrastructure and modernisation and development of Children's Federation services. If capital funding is not approved, then the revenue budget proposals in this Strategy will need to be reviewed, as some of the work could not be delayed without detriment to services.

8.3 Adults and Older People

8.3.1 Service Enhancements

The proposals address the increasing need for home care services by people maintaining independent living in their own homes or within supported settings, the trend for residential accommodation to be provided at a later stage in people's care pathways which requires placements with higher levels of support, the increasing number of people with complex Learning Difficulties and the need to maintain the availability of residential accommodation in the independent sector.

It is necessary to recognise and provide for the impact of the NHS redefining the boundaries for services funded by the NHS and those funded by Social Care.

It is proposed to stop charging people with learning disabilities and physical disabilities for transport to day services, which will benefit those people and enable administrative efficiencies to be realised.

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

8.3.2 Legislative and Judicial Changes

The proposals address the loss of Government funding from the gradual transfer of the Preserved Rights grant into the mainstream Revenue Support Grant, due to the different bases of distribution applied to grants and mainstream funding.

8.3.3 Budget Shortfalls

Members will be aware of a long-standing shortfall and issues in the Service User transport budget, and steps have been taken in previous budgets to attempt to address the situation. The corporate efficiency review of transport in 2004/05 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 review concluded that savings of £430,000 per year could be achieved across the Department, of which £300,000 was deducted from the Adults and Older People's budget in 2005/06.

Members will be equally aware of the difficulties associated with the implementation of the review. It has become apparent that as a result of a combination of cost increases, demand changes and the measures recommended in the review not achieving the planned efficiencies, the £430,000 saving is not being realised. It is therefore proposed to increase the budget by £300,000 for 2006/07 only, whilst work on the implementation of the review and the identification of efficiencies continues.

8.3.4 Efficiency / Restructuring Savings

Efficiency savings are planned by a range of service reconfigurations, service modernisations and using the more expensive in-house direct care services to best effect. These proposals encompass discontinuing the laundry service in its current format, continuing the development of specialist and higher value services in the Department's Elderly Persons' Homes, modernising Physical Disability day services, reviewing how to best meet older people's needs for socialisation and day care through lunch clubs and other day services, and refocusing the development capacity in the Leicester Disability Information Team to new initiatives.

It is proposed to secure efficiencies within the overall Home Care service by placing more home care services with the independent sector, and by seeking efficiencies within the in-house service. This would be progressed on a gradual basis as staff move on and services develop.

A saving is sign-posted in 2007/08 from the national Care Services Delivery Efficiency Programme, which is being led by the Department of Health. The intention is to secure efficiencies in the assessment and provision of care services through smarter procurement, referral and access procedures.

8.3.5 Income

It is proposed to increase the hourly rate and the maximum weekly charge for home care services, so that more income is generated to enable the level of provision to continue to be developed to meet assessed needs.

The increase in the maximum weekly charge would reinstate the original link with the statutory charging framework for residential accommodation, and would affect only a small number of people. Increasing the hourly rate would not increase the maximum amount that each individual is assessed as being able to afford to pay, but it would mean that more people would be paying at or near their personal assessed maximum charge.

8.4 Children and Families

8.4.1 Service Enhancements

The proposals address the need to increase the rates paid to foster carers by way of a phased approach, the on-going pressures in the agency placement budget caused by the high levels of cost inflation on independent sector specialist residential placements, the mainstreaming of projects whose external funding is coming to an end, implementation of the national Every Child Matters agenda (funded by Government grant), the Bridges Information Sharing Project developed with Government grant funding but which now needs to be mainstreamed to meet national requirements to deliver the Common Assessment Framework and Service Directory, and a commitment given some time ago to pick up the external funding taper on social work posts at Beaumont Leys Sure Start.

Looking ahead to the future, there is a provision in 2008/09 to mainstream projects that could receive funding from the Neighbourhood Renewal Fund in 2006/07 and 2007/08.

8.4.2 Legislative and Judicial Changes

The courts have increased a number of fees payable by the Council for orders and procedures relating to vulnerable children, for example care orders. These costs are unavoidable, and therefore the budget needs to be increased.

8.4.3 Budget Shortfalls

It had been expected that the Safeguarding Children Grant paid to councils in 2004/05 and 2005/06 would be mainstreamed in 2006/07. As explained earlier in this document, in the event the grant did indeed end but was not mainstreamed. As the grant is supporting on-going services to meet statutory requirements and protect vulnerable children, the funding needs to be reinstated through the budget.

8.4.4 Efficiency / Restructuring Savings

Efficiency savings are planned by a range of service reconfigurations and modernisation, similar to the approach within Adults and Older People. This would encompass a reconfiguration of children's residential homes and community support services, of services for disabled children and of services for vulnerable children. It is anticipated that current services would be continued and where appropriate developed, with some efficiencies in the method of provision.

The Department and external sources and partners such as the Neighbourhood Renewal Fund are investing in preventative services targeted to the super output areas of the City and to vulnerable groups. In the longer term, this investment should lead to a reduced demand for reactive services such as child protection work.

8.4.5 Income

The additional income from the new Government Children's Services Grant which is to be used to fund improved services within the Every Child Matters agenda is shown here.

8.5 Department and Resources

The proposals put forward for the Departmental and Resources Division budgets relate to reduced spending on furniture and equipment and repairs and maintenance, shorter recruitment advertisements in line with recent Council policy and the administrative efficiencies from stopping charges for Learning Disability transport.

Funds would be released in the mainstream budget by reviewing the charges made for support services to the Youth Offending Service and the Drug and Alcohol Action Team hosted by the Department, together with reviewing the balance of funding of front line services for their target groups.

A number of other efficiency measures and savings in the Resources Division were considered during the budget process. However, it is expected that they will be progressed and accounted for as part of the corporate Business Improvement Programme, which is explained below, and are therefore not shown in this strategy.

Similarly, management efficiencies in the operational divisions are not proposed here, as they will be identified and progressed as part of the Integrated Services Programme to create the new Children's and Adults Departments.

No specific provision has been made for the costs of taking space in the planned NHS LIFT Health and Social Care Centres. Once the profile of the funding requirements becomes clearer, provision will need to be made in future years' strategies.

8.6 Efficiencies from the Business Improvement Programme and the Integrated Services Programme

Further efficiency savings will be required from the Department's services within the Business Improvement Programme and the Integrated Services Programme.

Business Improvement Programme - Savings are anticipated in support services (such as Finance, Human Resources and IT), procurement and use of property. These savings cannot yet be allocated to individual departments, and are therefore accounted for within the corporate part of the budget strategy. However, the actual efficiencies will be identified across all departments, once the way forward for each of the areas under review is determined. Within Social Care, the savings are expected mainly within the current Resources Division, through the introduction of new systems and procedures and associated more efficient ways of working.

Integrated Services Programme – Savings of £100,000 in 2006/07 and £1m from 2007/08 onwards are required from a review of management and commissioning in the new Adults and Children's Departments. These savings are shown within the Education Department budget strategy, but will need to be apportioned between the two new departments as part of the process of disaggregating the current budgets and constructing the new budgets.

The proposals in this budget strategy do not pre-empt savings in support services or operational service management, to avoid duplication with the BIP and the ISP targets.

8.7 Summary

This Section has set out the overarching themes of the budget, and demonstrated the proposals for achieving them in each service area. It can be seen that a range of individual proposals are made in Growth and Reduction Schedules which are closely inter-linked within the overall themes. The efficiencies to be progressed corporately in the Business Improvement Programme and the Integrated Services Review are noted.

SECTION 9

Youth Offending Service & Drug and Alcohol Action Team

Both the YOS and the DAAT are hosted by the Social Care and Health Department, and the Corporate Director is ultimately accountable for their services and finances. This Section provides some background detail on the funding arrangements.

9.1 Youth Offending Service

9.1.1 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, workload rose in excess of a 40%, and the size of the staff team doubled. The implementation of Referral Orders has resulted 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 into the future, given the emphasis on reducing repeat offending by young people and pursuing community based sentences and restorative justice.

The remainder of this Section summarises the funding arrangements and 2006/07 growth proposals.

9.1.2 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 new funding streams do not replace time-limited funding as it expires. Much of the external funding and contributions are dependent on all partners maintaining their respective funding input, and therefore reductions by one agency can have much wider and more serious implications.

9.1.3 Growth Proposals

The Council 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.

It is expected that the Crime and Disorder budget proposals will result in additional funding of £80,000 to implement the “Prevent” and “Deter” initiatives.

9.2 Drug and Alcohol Action Team

The City DAAT operates jointly with the County and Rutland DAATs, and has links with other agencies. It is largely a commissioning body with a nationally prescribed structure, and it directly employs only a handful of staff through its host organisations. As with the YOS, the services funded by the DAAT have also expanded significantly in recent years as the Government has increased the funding for this national priority area.

The DAAT has no revenue budget from the City Council, and is funded entirely by various Government grants. Therefore, no growth or savings proposals from the DAAT appear in this strategy.

SECTION 10

Cash Target and Spending and Resource Forecast

This Section shows the resources available in the 2006/07 and the spending changes identified for the next three years.

10.1 Cash Target 2006/07 (Table 9)

The resources initially available are shown in the Cash Target. The 2005/06 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 2005/06, and the mainstreaming of the Preserved Rights and Residential Allowance Grants.

These steps result in the **Cash Target** of **£93,527,400** near the foot of **Table 9**.

It should be noted that the new growth and savings for 2006/07 and 2007/08 signposted in the 2005/06 Strategy are not included; due to the developments in service and spending requirements and Government grants, the 2005/06 budget is taken as the starting point. Hence, the full year effect of the 2005/06 DRS is removed in full at the start of the Spending and Resource Forecast at **Table 10**.

10.2 Resources 2006/07 – 2008/09

The increase in resources from the Council to which the Department has been asked to work is then added onto the Cash Target, resulting in a **Net Controllable Budget** of **£94,567,400** for Social Care and the YOS. Forward figures are given for 2007/08 and 2008/09.

10.3 Spending and Resource Forecast (Tables 10 - 13)

Spending increases and reductions are identified in 2006/07 and the following two years to address the service requirements on the Directorate, balanced with the need to keep spending within the planned resources.

- **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 2006/07

	Social Care and Health £000	Youth Offending Service £000	Social Care and Health Total £000
Net Controllable Budget for 2005/06			
Employee Costs	49,206.4	1,730.7	50,937.1
Running Costs	70,589.6	345.2	70,934.8
Income	(32,625.9)	(1,159.1)	(33,785.0)
Sub-Total	87,170.1	916.8	88,086.9
Virements	(43.3)	0.0	(43.3)
Full Year Effect of 2005/06 DRS	1,480.0	0.0	1,480.0
Government Grants Mainstreamed (subject to approval) <i>(Preserved Rights and Residential Allowance)</i>	1,418.0	0.0	1,418.0
Sub-Total	90,024.8	916.8	90,941.6
Inflation:			
Employee Costs @ 2.95%	1,478.5	51.1	1,529.6
Running Costs @ 2.25%	1,600.0	7.8	1,607.8
Income @ 2.25%	(733.8)	(26.4)	(760.2)
Voluntary Sector @ 2.7%	27.9	0.0	27.9
Traded Services & Independent Community Care @ 2.7%	180.7	0.0	180.7
CASH TARGET FOR 2006/07	92,578.1	949.3	93,527.4

Spending & Resource Forecast Summary - Social Care and Health

Table 10

	2006/07 £000	2007/08 £000	2008/09 £000
2006/07 Cash Target	92,578.1	92,578.1	92,578.1
Remove 2005/06 Full Year Effects	(1,480.0)	(1,480.0)	(1,480.0)
Service Enhancements			
Adults and Older People	960.0	1,120.0	1,670.0
Children's Services	1,500.0	1,640.0	1,940.0
Department and Resources	0.0	0.0	0.0
Total Service Enhancements	2,460.0	2,760.0	3,610.0
Legislative / Judicial changes:			
Adults and Older People	300.0	400.0	500.0
Children's Services	30.0	30.0	30.0
Department and Resources	0.0	0.0	0.0
Budget Shortfalls:			
Adults and Older People	300.0	0.0	0.0
Children and Families	720.0	720.0	720.0
Department and Resources	0.0	0.0	0.0
Total Other	1,350.0	1,150.0	1,250.0
TOTAL – GROWTH	3,810.0	3,910.0	4,860.0
Total Service Reductions	0.0	0.0	0.0
Adults and Older People	(630.0)	(1,130.0)	(1,280.0)
Children's Services	(290.0)	(710.0)	(1,010.0)
Department and Resources	(370.0)	(370.0)	(370.0)
Total Efficiency / Restructuring Savings	(1,290.0)	(2,210.0)	(2,660.0)
TOTAL – REDUCTIONS	(1,290.0)	(2,210.0)	(2,660.0)
Net Expenditure Total (2006/07 Price Base)	93,618.1	92,798.1	93,298.1

Social Care & Health - Budget Growth Proposals

Table 11

		2006/07 £000	2007/08 £000	2008/09 £000
	Service Enhancements			
	<u>Adults and Older People</u>			
SCG A1	Home Care – Increased care hours commissioned to meet assessed need and maintain independence	460.0	500.0	620.0
SCG A2	Home Care – Meeting needs no longer met by the NHS	100.0	100.0	100.0
SCG A3	Residential Care – Increased complexity of care packages	150.0	170.0	300.0
SCG A4	Community Care Independent Sector Fees – Above inflation increase	200.0	300.0	600.0
SCG A5	Learning & Physical Disability Day Service Transport – Stop charging	50.0	50.0	50.0
	Total Adults and Older People	960.0	1,120.0	1,670.0
	<u>Children's Services</u>			
SCG C1	Looked After Children – Existing costs of agency placements and first phase of moving towards recommended rates for foster care	570.0	770.0	870.0
SCG C2	Mainstreaming of essential SC&H Children's projects funded by time-limited external funding streams	450.0	450.0	650.0
SCG C3	Every Child Matters – Implementation, funded by Govt. grant	180.0	300.0	300.0
SCG C4	Bridges Information Sharing Project – Provision for development costs	180.0	0.0	0.0
SCG C5	Bridges Information Sharing Project – Running costs (50/50 with E&LL)	60.0	60.0	60.0
SCG C6	Beaumont Leys Sure Start – Commitment to pick up taper for posts	60.0	60.0	60.0
	Total Children's Services	1,500.0	1,640.0	1,940.0
	<u>Department and Resources</u>			
	Total Department and Resources	0.0	0.0	0.0
	Total Service Enhancements	2,460.0	2,760.0	3,610.0
	<i>Legislative/Judicial Changes:</i>			
	<u>Adults and Older People</u>			
SCG A6	Mainstreaming Preserved Rights & Residential Allowance Grant-Shortfall	300.0	400.0	500.0
	Total Adults and Older People	300.0	400.0	500.0
	<u>Children's Services</u>			
SCG C6	Court Fees – Increased fees imposed by the Courts	30.0	30.0	30.0
	Total Children's Services	30.0	30.0	30.0
	<u>Department and Resources</u>			
	Total Department and Resources	0.0	0.0	0.0
	<i>Budget Shortfalls:</i>			
	<u>Adults and Older People</u>			
SCG A7	Service User Transport – Changes in demand and costs for 2006/07 only pending reconfiguration	300.0	0.0	0.0
	Total Adults and Older People	300.0	0.0	0.0
	<u>Children's Services</u>			
SCG C8	Safeguarding Children Grant – Discontinuation by the Government	720.0	720.0	720.0
	Total Children's Services	720.0	720.0	720.0
	<u>Department and Resources</u>			
	Total Department and Resources	0.0	0.0	0.0
	Total Other	1,350.0	1,150.0	1,250.0
	Total Growth	3,810.0	3,910.0	4,860.0

Table 12

Social Care & Health - Budget Reduction Proposals

		2006/07 £000	2007/08 £000	2008/09 £000
	<i>Service Reductions</i>			
	Total Service Reductions	0.0	0.0	0.0
	<i>Efficiency / Restructuring Savings</i>			
	<u>Adults and Older People</u>			
SCR A1	Laundry Service – Discontinue and provide alternative where required	(40.0)	(60.0)	(60.0)
SCR A2	Home Care – Greater use of independent sector and resultant in-house efficiencies	(150.0)	(200.0)	(200.0)
SCR A3	Care Services Efficiency Delivery Programme – National initiatives	0.0	(150.0)	(300.0)
SCR A4	In-House Elderly Persons' Homes – Refocus to high value services	(100.0)	(200.0)	(200.0)
SCR A5	Physical Disability Day Services – Modernisation Programme	0.0	(100.0)	(100.0)
SCR A6	Leicester Disability Information Network – Refocus development capacity	(20.0)	(50.0)	(50.0)
SCR A7	Lunch Clubs and Day Services – Review and Modernisation of Service	0.0	(50.0)	(50.0)
	Income from Home Care Charges:			
SCR A8	Full Year Impact of 2005/06 changes already agreed and implemented	(210.0)	(210.0)	(210.0)
SCR A9	Increase the maximum weekly charge from £175 to £200	(10.0)	(10.0)	(10.0)
SCR A10	Increase the hourly charge from £6 to £7	(100.0)	(100.0)	(100.0)
	Total Adults and Older People	(630.0)	(1,130.0)	(1,280.0)
	<u>Children's Services</u>			
SCR C1	Children's Homes & Community Support - Reconfigure services & bases	0.0	(200.0)	(200.0)
SCR C2	Disabled Children's Services - Reconfigure services and bases	0.0	(100.0)	(200.0)
SCR C3	Vulnerable Children – Reconfigure provision of support services	(110.0)	(110.0)	(110.0)
SCR C4	Preventative Services - Longer term impact of successful development	0.0	0.0	(200.0)
SCR C5	Income: Children's Services Grant - Implementation of Every Child Matters	(180.0)	(300.0)	(300.0)
	Total Children's Services	(290.0)	(710.0)	(1,010.0)
	<u>Department and Resources</u>			
SCR D1	Furniture & Equipment, Repairs & Maintenance, PC Replacements	(100.0)	(100.0)	(100.0)
SCR D2	Recruitment Advertisements – Reduce the length of adverts	(120.0)	(120.0)	(120.0)
SCR D3	Learning and Physical Disability Transport Charges - Reduced administrative costs by stopping the charges	(50.0)	(50.0)	(50.0)
SCR D4	Youth Offending Service and Drug & Alcohol Action Team - Links with mainstream services and recovery of infrastructure costs	(100.0)	(100.0)	(100.0)
	Total Department and Resources	(370.0)	(370.0)	(370.0)
	Total Efficiency / Restructuring Savings	(1,290.0)	(2,210.0)	(2,660.0)
	Total – Reductions	(1,290.0)	(2,210.0)	(2,660.0)

Table 13

REVENUE BUDGET 2006/07 to 2008/09

Spending & Resource Forecast - Youth Offending Service

<i>Ref No.</i>	Youth Offending Service	2006/07 £000	2007/08 £000	2008/09 £000
	2006/07 Cash Target	949.3	949.3	949.3
	<i>Growth proposals of £80,000 for the Prevent and Deter initiatives have been identified through the Crime and Disorder route</i>			
	Add Total Service Enhancements	0.0	0.0	0.0
	Add Total Decisions already taken	0.0	0.0	0.0
	Add Total Other	0.0	0.0	0.0
	Sub Total – Growth	0.0	0.0	0.0
	Less Total Service Reductions	0.0	0.0	0.0
	Less Total of Decisions already taken	0.0	0.0	0.0
	Less Total Efficiency / Restructuring Savings	0.0	0.0	0.0
	Less Total Other	0.0	0.0	0.0
	Sub Total – Reductions	0.0	0.0	0.0
	Net Expenditure Total (2006/07 Price Base)	949.3	949.3	949.3

SECTION 11

Charging for Services

11.1 Background

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 home care charges and the abolition of transport charges.

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, or for transport to contact sessions for looked after children, but these are not considered to be appropriate within the current budget strategy.

11.3 Adults and Older People – Residential Services

Adults and Older People are required to contribute towards the costs of residential services. In 2005/06, income of £9.8m 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 2005/06, income of £1.9m is expected from non-residential charges, of which the most significant are mobile meals and lunch clubs (£510,000) and home care (£1.2m)

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 three 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 over recent years 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), and then to £2.00 per day from April 2005;
- Discontinue the charge for minor adaptations to service users' homes from October 2002, in line with national requirements;
- Replace the weekly home care banded charge rates with an hourly charge of £4.40 and a weekly maximum charge of £175.00 (the latter based on residential care charges), which became fully effective in April 2003. The hourly rate was increased to £6.00 per hour from April 2004, and the discretionary local buffer above the nationally determined minimum income level and buffer was removed from April 2005;
- 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. This was reduced to £20 per week from April 2005;
- 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 £332 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 such that people must be left with the following before any charges can be made:

- At least the basic level of income support plus 25%
- plus any disability related living expenses
- plus any eligible housing costs.

The Council applies the national regulations, but allows all service users a minimum disregard of £20 per week assumed expenditure for disability related living expenses (regardless of whether or not the service user has a disability or incurs costs of £20 per week), with a higher allowance where expenditure over £20 can be evidenced.

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, half (52%) of all users receive the service free. This compares to 36% under the previous banded 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 make the following changes from April 2006:

- **Restore the link with the residential care charging structure, by increasing the weekly maximum charge from £175 to £200; and**
- **Increase the hourly rate from £6.00 per hour to £7.00 per hour.**

These changes, if approved, would raise an extra £110,000 per year.

No more than ten people would pay more as a result of increasing the maximum weekly charge to £200.

By increasing the hourly charge to £7.00 per hour:

- 1,180 people would continue to receive the service free
- 570 people would see no change in the amount they pay

- 340 people would be charged up to another £5 per week
- 110 people would be charged up to another £10 per week
- 40 people would be charged up to another £15 per week
- 10 people would pay up to another £20 per week
- 10 people would pay up to another £25 per week

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.

The maximum assessed weekly charge applicable to each individual would not change.

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.

A charge of £2.00 per day is currently made to people with Learning Disabilities who require transport to access day services. Following the modernisation of the service to provide day services in the community rather than only in day centres, the administrative costs of collecting the charge have increased and the level of payment has reduced. It is therefore proposed to stop charging from April 2006. This will result in a loss of income of around £50,000 per year, which will be offset by administrative efficiencies. It is therefore also proposed to stop a similar charge for people with physical disabilities.

Laundry charges were increased from £3.00 in April 2004, and it is proposed elsewhere to discontinue the service in its current form. Therefore no proposal is made to increase the charge.

Charges for meals were last increased in April 2004, and were not increased in April 2005 because of the changes to home care charges and the low level of inflation. It is proposed to maintain this approach in 2006 and not apply any increase.

The proposed Non-Residential Charges from April 2006 are set out in **Table 14** on the next page.

Table 14 – Proposed Non-Residential Charges from April 2006

Service	Current Charge	Proposed Charge from April 2006	Approximate full cost of service
Lunchtime Meal	£2.50	£2.50	£4.00
Laundry (per load) <i>(It is proposed elsewhere to discontinue the service)</i>	£6.00	£6.00	£10.00
Transport for <u>Adults</u> from Home to Day Centre / Community Activity (per day) *	£2.00	Nil	£5.00 - £30.00
Drinks at Day Centre / Elderly Persons Home	£0.35	£0.35	£0.50
Breakfast and Tea at Elderly Person's Home (for non-residents)	£0.50	£0.50	£1.00
Blue Badge	£2.00	£2.00	£8.50
<u>Home Care</u>			
Hourly charge <i>(up to the individual's maximum assessed charge)</i>	£6.00	£7.00	£11.00
Standard Disability Disregard	£20.00	£20.00	N/A
Maximum Weekly Charge <i>(people with substantial income or capital)</i>	£175	£200	At least £430

* Note that transport for **Older People** provided as part of a care package is already 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 methodologies for mainstream funding through the Revenue Support Grant would be particularly inaccurate. Specific Grants must often 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 to ensure or promote the development of particular initiatives or to meet the costs of new responsibilities.

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, a principle which has been continued into 2006/07.

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 Government Grants Received

The revenue grants the Department is receiving in 2005/06, and expects to receive in 2006/07, are set out in the **Table 15**. They total £14.1m in 2005/06, falling to £11.8m in 2006/07.

Capital grants are shown in **Table 16**, the Youth Offending Service at **Table 17** and the DAAT at **Table 18**.

It should be noted that some of the 2006/07 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 REVENUE GRANTS – SOCIAL CARE AND HEALTH**

<u>Social Care and Health Revenue Grants</u>	Provisional / Forecast 2006/07	Actual 2005/06	Increase (Reduction)
	£000	£000	£000
<u>Adults and Older People</u>			
<u>Non Ring-fenced (can be used for any purpose)</u>			
Preserved Rights <i>(gradually being mainstreamed)</i>	2,416	2,792	(376)
Residential Allowance <i>(mainstreamed in full in 2006/07)</i>	0	1,187	(1,187)
Delayed Discharges	584	580	4
Access and Systems Capacity	3,165	3,386	(221)
Preventative Technology	177	0	177
Carers <i>(assumes 80% allocated to Adults and Older People)</i>	959	939	20
Total Formula Grants	7,301	8,884	(1,583)
<u>Ring-fenced (subject to specific conditions and audit)</u>			
AIDS Support	223	223	0
Adult Mental Health	833	828	5
Individual Budget Pilot	200	0	200
Total Specific Grants	1,256	1,051	205
TOTAL ADULTS AND OLDER PEOPLE	8,557	9,935	(1,378)
<u>Children and Families</u>			
<u>Non Ring-fenced (can be used for any purpose)</u>			
Safeguarding Children <i>(ends March 2006)</i>	0	716	(716)
Children's Services Grant <i>(This replaces the ring-fenced grants for Adoption Support, Choice Protects and the Education Department Vulnerable Children Grant)</i>	1,194	1,012	182
Carers <i>(assumes 20% allocated to Children)</i>	240	235	5
Total Formula Grants	1,434	1,963	(529)
<u>Ring-fenced (subject to specific conditions and audit)</u>			
Child & Adolescent Mental Health Innovation <i>(20% funding)</i>	0	98	(98)
Child & Adolescent Mental Health Services <i>(100% funding)</i>	687	674	13
Teenage Pregnancy - Local Implementation	160	170	(10)
Teenage Pregnancy – Sure Start Plus <i>(ends March 2006)</i>	0	125	(125)
Change Fund <i>(ends March 2006)</i>	0	55	(55)
Children's Trust Pathfinder <i>(ends March 2006)</i>	0	60	(60)
Total Specific Grants	847	1,182	(335)
TOTAL CHILDREN AND FAMILIES	2,281	3,145	(864)
<u>Departmental</u>			
<u>Non Ring-fenced (can be used for any purpose)</u>			
Human Resources Development Strategy	314	392	(78)
National Training Strategy (statutory & independent sectors)	676	577	99
CSCI Complaints Review Stage <i>(Note the Home Office also reimburses costs of Asylum Seekers)</i>	5	3	2
Total Formula Grants	995	972	23
TOTAL DEPARTMENTAL	995	972	23
TOTAL REVENUE GRANTS	11,833	14,052	(2,219)

Table 16**GOVERNMENT CAPITAL GRANTS – SOCIAL CARE AND HEALTH**

<u>Social Care and Health Capital Grants</u> <u>(ring-fenced)</u>	Forecast 2006/07	Actual 2005/06	Increase (Reduction)
	£000	£000	£000
Integrated Children's Services	118	116	2
Improving Information Management	168	165	3
TOTAL CAPITAL GRANTS	286	281	5

Table 17**GOVERNMENT REVENUE GRANTS – YOUTH OFFENDING SERVICE**

Note: Confirmation is awaited on a number of these grants for 2006/07

<u>Youth Offending Service Revenue Grants</u> <u>(ring-fenced)</u>	Forecast 2006/07	Actual 2005/06	Increase (Reduction)
	£000	£000	£000
<u>Youth Justice Board Grants</u>			
Intensive Supervision & Surveillance Programme (ISSP)	398	388	10
ISSP County Contribution	40	80	(40)
General / Referral Grant	284	303	(19)
Drugs Services	62	62	0
Resettlement and Aftercare Provision	301	361	(60)
Substance Misuse Community Support	15	15	0
BCU Funding	0	21	(21)
Total Youth Justice Board Grants	1,100	1,230	(130)
<u>Other Grants</u>			
YJB Regional Grants– Inset Training, EPG Inset, Mental Health / Substance Misuse	0	41	(41)
Vulnerable Children (via the Education Dept)	55	55	0
Total Youth Offending Service Grants	1,155	1,326	(171)

Table 18

GOVERNMENT GRANTS – DRUG AND ALCOHOL ACTION TEAM

Note: Confirmation is awaited on these grants for 2006/07

<u>Drug and Alcohol Action Team Revenue Grants</u> <u>(ring-fenced)</u>	Forecast 2006/07	Actual 2005/06	Increase (Reduction)
	£000	£000	£000
Drug Interventions Programme	1,132	1,132	0
Restriction on Bail Grant	103	103	0
Early Interventions Project	153	153	0
Young People's Partnership Grant	428	428	0
Tough Choices	400	165	235
DAAT Partnership Grant	72	72	0
Total DAAT Grants for which Leicester City Council is accountable	2,288	2,053	235

The DAAT also manages the Pooled Treatment Budget of £2.2m (rising to £3.5m in 2006/07) from the Department of Health, for which Melton, Rutland and Harborough Primary Care Trust is accountable.

SECTION 13

Earmarked Reserves

The Directorate has three earmarked reserves, namely the “Milford Fund”, the Butterwick House Reserve and a Children’s Services Reserve.

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. The value of the fund is £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. It is currently intended to use it to contribute towards the refurbishment of Butterwick House into an intermediate care centre.

Butterwick House Reserve

A reserve of £300,000 was created in 2004/05, to provide funding towards the refurbishment of Butterwick House into an intermediate care centre, alongside funds from the NHS and the Milford Fund.

Children’s Services Reserve

A reserve of £275,000 was created in 2004/05, to meet future one-off costs related to Children’s Services, including any liability arising from the potential closure of the Tiffield Secure Unit operated under a partnership agreement with Northamptonshire County Council. The City Council has given notice to withdraw from the agreement at the end of March 2006, and Leicestershire County Council has already withdrawn. Coupled with the loss of national contracts, Northamptonshire County Council is considering the Unit’s future and may seek contributions to the cost of any closure.

SECTION 14

The Voluntary and Independent Sectors

A significant proportion of our services are delivered through the voluntary and independent sectors, with some £47m 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 over £5m annually. Key services provided include day care for older people, support to carers, advocacy and luncheon clubs.

14.2 Independent Sector

The Directorate has extensive arrangements with the independent / private sector for the delivery of key services, amounting to over £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 80% of home care hours (12,500 per week) 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.
- **Residential Care for Children** – Typically around 15 children and young people at any one time 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 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 has a policy of fully integrating equalities into all aspects of its business and services. It also 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. The Department has 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 the Social Services Scrutiny Committee.

15.2 Equalities Assessment of this Budget Strategy

This budget 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, the proposals are not expected to 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 Efficiency and Restructuring Savings

A number of proposals signpost an intention to reconfigure and modernise services. As more detailed proposals are developed for each service, equalities issues will be reviewed and Equality Impact Assessments will be undertaken as appropriate as part of the change programme.

A number of other proposals are more straightforward efficiency savings (such as reducing spending on furniture and equipment and links with the YOS and the DAAT), and no equalities impacts are expected.

Whilst it is proposed to discontinue the laundry service in its current form, an alternative service will be provided where required as part of a care package under the Fair Access to Care Criteria. Equalities issues are therefore not expected.

Proposals for Additional Income

The Home Care Charging Policy was the subject of an Equalities Impact Assessment during 2004, and no issues were identified in respect of the maximum weekly charge or the hourly rate. The proposed increases in this budget do not change the principle of the charges or the charging framework. Therefore no equalities issues are expected.

Should it become apparent as any of the more detailed proposals are developed that an equalities impact could occur that is not foreseen here, then an Equality Impact Assessment would be completed as needed.

SECTION 16

Risk Analysis

A number of risks are inherent in the budget proposals, some of which are 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, they introduce uncertainty of some millions of pounds. It is 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 over £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 could be insufficient to maintain an adequate supply of places. This is a key risk, and is a particular concern due to “competition” from neighbouring councils;
- Corporate initiatives such as the car allowances review and job evaluation could have a net unfunded cost to the Department;
- The cost of new responsibilities, particularly within Children’s and Families services, could exceed the budget provision and the new grants;
- A growing number of former Unaccompanied Asylum Seeking Children, although the Department is below the threshold for claiming DfES grant. The significance of this risk will increase as the number of supported people and the unit costs continue to rise.
- The Directorate could be 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;
- The ending of the partnership arrangements with Northamptonshire County Council for the Tiffield Secure Unit may lead to significant financial risks;
- If key bids for capital programme funding are not successful, then funding will have to be identified by reprioritising the revenue budget;
- A significant overspend on service user transport if the efficiencies anticipated in the corporate review are not delivered; and
- The potential for disruption to usual management arrangements as services move from the current departments into the new departmental structures - particularly if management attention is refocused away from managing the service to managing the change, or significant management changes as a result of staff movement or efficiency measures.

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 Corporate Performance Assessment.

SECTION 17

2006/07 – 2008/09 Growth Proposals

Social Care and Health

Details of

Base Budget Growth Proposals

2006/07 – 2008/09

**SOCIAL CARE & HEALTH DEPARTMENT
BASE BUDGET GROWTH PROPOSAL 2006-07**

SERVICE AREA : Adults and Older People		Proposal No: SCG A1			
<p><u>Details of Proposed Project(s) Growth:</u> Home Care - Increased care hours commissioned to meet assessed need and maintain independence. The number of home care hours provided by the Independent Sector has increased from 11,400 per week in June 2004 to 12,500 at the end of December 2005. The hours provided by the in-house service has remained at around 2,800 hours per week.</p>					
<u>Type of Growth:</u> Service Enhancement					
<u>Justification for Proposal (including service implications)</u>					
Related Service Plan & Reference: Home Care Service					
Objective (including reference):					
The increase is needed so that care needs assessed under the Fair Access to Care criteria can continue to be met. Additional care hours will be commissioned from the Independent Sector.					
<u>Date of earliest implication/ date of proposed implication</u>					
				Date: April 2006	
<u>Financial Implications of Proposal</u>		<u>2005-06</u> <u>£000s</u>	<u>2006-07</u> <u>£000s</u>	<u>2007-08</u> <u>£000s</u>	<u>2008-09</u> <u>£000s</u>
One-Off Costs of Change					
Staff		0.0	0.0	0.0	0.0
Non Staff Costs		0.0	0.0	0.0	0.0
Income		0.0	0.0	0.0	0.0
<u>Effects of Changes on budget</u>					
		Existing Budget			
Staff		0.0	0.0	0.0	0.0
Non Staff Costs		6,341.4	460.0	500.0	620.0
Income		(1,059.9)	0.0	0.0	0.0
Net Total		5,281.5	460.0	500.0	620.0
<u>Staffing Implications</u>			<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
Current service staffing (FTE)					
Extra post(s) (FTE)					

SOCIAL CARE & HEALTH DEPARTMENT
BASE BUDGET GROWTH PROPOSAL 2006-07

SERVICE AREA : Adults and Older People		Proposal No: SCG A2			
<p><u>Details of Proposed Project(s) Growth:</u> Home Care - Meeting needs no longer met by the NHS. The NHS nationally and locally is redefining the boundaries between services funded by the NHS and those funded by councils. Examples locally include assisting people with toileting and continence, a hard line being taken by PCTs on District Nurse input to social care needs whilst completing health tasks, and discussions over responsibility for continuing care and shared funding packages.</p>					
<p><u>Type of Growth:</u> Service Enhancement</p>					
<u>Justification for Proposal (including service implications)</u>					
<p>Related Service Plan & Reference: Home Care Service</p>					
<p>Objective (including reference):</p>					
<p>The Department has a responsibility to respond to people's assessed needs and to enable them to remain safe. Additional care hours will be commissioned from the Independent Sector.</p>					
<u>Date of earliest implication/ date of proposed implication</u>					
				<p>Date: April 2006</p>	
<u>Financial Implications of Proposal</u>		<u>2005-06</u> <u>£000s</u>	<u>2006-07</u> <u>£000s</u>	<u>2007-08</u> <u>£000s</u>	<u>2008-09</u> <u>£000s</u>
One-Off Costs of Change					
Staff			0.0	0.0	0.0
Non Staff Costs			0.0	0.0	0.0
Income			0.0	0.0	0.0
Effects of Changes on budget					
		Existing Budget			
Staff		3,145.5	0.0	0.0	0.0
Non Staff Costs		6,523.4	100.0	100.0	100.0
Income		(2,832.5)	0.0	0.0	0.0
Net Total		6,836.4	100.0	100.0	100.0
Staffing Implications			2006-07	2007-08	2008-09
Current service staffing (FTE)					
Extra post(s) (FTE)					

SOCIAL CARE & HEALTH DEPARTMENT
BASE BUDGET GROWTH PROPOSAL 2006-07

SERVICE AREA : Adults and Older People		Proposal No: SCG A3			
<p><u>Details of Proposed Project(s) Growth:</u> Residential Care - Increased complexity of care packages. An increasing proportion of residential care placements in the Independent Sector are on Band 5 and Band 3, as people's levels of need become more complex, for example, dementia, mental health, mobility difficulties, disorientation.</p>					
<u>Type of Growth:</u> Service Enhancement					
<u>Justification for Proposal (including service implications)</u>					
Related Service Plan & Reference: Residential Care - Older People					
Objective (including reference):					
<p>The increase is needed so that care needs assessed under the Fair Access to Care criteria can continue to be met.</p>					
<u>Date of earliest implication/ date of proposed implication</u>					
				Date:	April 2006
<u>Financial Implications of Proposal</u>		<u>2005-06</u> <u>£000s</u>	<u>2006-07</u> <u>£000s</u>	<u>2007-08</u> <u>£000s</u>	<u>2008-09</u> <u>£000s</u>
One-Off Costs of Change					
Staff			0.0	0.0	0.0
Non Staff Costs			0.0	0.0	0.0
Income			0.0	0.0	0.0
Effects of Changes on budget					
		Existing Budget			
Staff		0.0	0.0	0.0	0.0
Non Staff Costs		26,136.1	150.0	170.0	300.0
Income		(11,145.2)	0.0	0.0	0.0
Net Total		14,990.9	150.0	170.0	300.0
Staffing Implications			2006-07	2007-08	2008-09
Current service staffing (FTE)					
Extra post(s) (FTE)					

SOCIAL CARE & HEALTH DEPARTMENT
BASE BUDGET GROWTH PROPOSAL 2006-07

SERVICE AREA : Adults and Older People	Proposal No: SCG A4				
<p><u>Details of Proposed Project(s) Growth:</u> Community Care Independent Sector Fees - Above standard inflation increase. This would provide for a small over-inflation increase in the fees paid to care home providers in recognition of the cost pressures on the sector.</p>					
<u>Type of Growth:</u> Service Enhancement					
<u>Justification for Proposal (including service implications)</u>					
Related Service Plan & Reference: Residential Care - Older People					
Objective (including reference):					
Increases in all or some of the residential care bands may be needed to help ensure that placements are available as needed.					
<u>Date of earliest implication/ date of proposed implication</u>					
				Date:	April 2006
<u>Financial Implications of Proposal</u>	<u>2005-06</u> <u>£000s</u>	<u>2006-07</u> <u>£000s</u>	<u>2007-08</u> <u>£000s</u>	<u>2008-09</u> <u>£000s</u>	
One-Off Costs of Change					
Staff		0.0	0.0	0.0	
Non Staff Costs		0.0	0.0	0.0	
Income		0.0	0.0	0.0	
Effects of Changes on budget					
	Existing Budget				
Staff	0.0	0.0	0.0	0.0	
Non Staff Costs	26,136.1	200.0	300.0	600.0	
Income	(11,145.2)	0.0	0.0	0.0	
Net Total	14,990.9	200.0	300.0	600.0	
Staffing Implications		2006-07	2007-08	2008-09	
Current service staffing (FTE)					
Extra post(s) (FTE)					

SOCIAL CARE & HEALTH DEPARTMENT
BASE BUDGET GROWTH PROPOSAL 2006-07

SERVICE AREA : Adults and Older People	Proposal No: SCG A5			
<p><u>Details of Proposed Project(s) Growth:</u> Learning and Physical Disability Day Service Transport - Stop charging users. The current £2.00 per day charge would stop, and users would receive the service free. The current budget exceeds the income being collected.</p>				
<u>Type of Growth:</u> Service Enhancement				
<u>Justification for Proposal (including service implications)</u>				
Related Service Plan & Reference: Learning Disabilities and Promoting Independence Unit				
Objective (including reference):				
The costs of collecting the charge are disproportionate to the income generated, and it is not considered appropriate to increase the charge. It is therefore proposed to discontinue it, and reduce the related administrative budgets accordingly.				
<u>Date of earliest implication/ date of proposed implication</u>				
				Date:
				April 2006
<u>Financial Implications of Proposal</u>	<u>2005-06</u> <u>£000s</u>	<u>2006-07</u> <u>£000s</u>	<u>2007-08</u> <u>£000s</u>	<u>2008-09</u> <u>£000s</u>
One-Off Costs of Change				
Staff		0.0	0.0	0.0
Non Staff Costs		0.0	0.0	0.0
Income		0.0	0.0	0.0
Effects of Changes on budget				
	Existing Budget			
Staff	0.0	0.0	0.0	0.0
Non Staff Costs	0.0	0.0	0.0	0.0
Income	(95.7)	50.0	50.0	50.0
Net Total	(95.7)	50.0	50.0	50.0
Staffing Implications		2006-07	2007-08	2008-09
Current service staffing (FTE)				
Extra post(s) (FTE)				

SOCIAL CARE & HEALTH DEPARTMENT
BASE BUDGET GROWTH PROPOSAL 2006-07

SERVICE AREA : Adults and Older People	Proposal No: SCG A6			
<p><u>Details of Proposed Project(s) Growth:</u> Mainstreaming Preserved Rights & Residential Allowance Grant Shortfall. The Residential Allowance Grant has ended and been transferred to mainstream funding, as has a further tranche of Preserved Rights. This results in an overall loss of funding due to the different distribution methods, demographic assumptions and no funding for inflation.</p>				
<u>Type of Growth:</u> Legislative/Judicial Change				
<u>Justification for Proposal (including service implications)</u>				
Related Service Plan & Reference: Learning Disabilities and Promoting Independence Unit				
Objective (including reference):				
<p>This is needed to enable residential care packages to be continued in accordance with our assessment criteria.</p>				
<u>Date of earliest implication/ date of proposed implication</u>				
				Date:
				April 2006
<u>Financial Implications of Proposal</u>	<u>2005-06</u> <u>£000s</u>	<u>2006-07</u> <u>£000s</u>	<u>2007-08</u> <u>£000s</u>	<u>2008-09</u> <u>£000s</u>
One-Off Costs of Change				
Staff		0.0	0.0	0.0
Non Staff Costs		0.0	0.0	0.0
Income		0.0	0.0	0.0
Effects of Changes on budget				
	Existing Budget			
Staff	0.0	0.0	0.0	0.0
Non Staff Costs	0.0	300.0	400.0	500.0
Income	(3,979.0)	0.0	0.0	0.0
Net Total	(3,979.0)	300.0	400.0	500.0
Staffing Implications		2006-07	2007-08	2008-09
Current service staffing (FTE)				
Extra post(s) (FTE)				

SOCIAL CARE & HEALTH DEPARTMENT
BASE BUDGET GROWTH PROPOSAL 2006-07

SERVICE AREA : Adults and Older People		Proposal No: SCG A7		
<p><u>Details of Proposed Project(s) Growth:</u> Service User Transport - Changes in demand and costs for 2006/07 only pending reconfiguration. This is a one-off amount to recognise the pressures on the transport budget whilst work continues to resolve the position in the longer term.</p>				
<u>Type of Growth:</u> Budget Shortfall				
<u>Justification for Proposal (including service implications)</u>				
Related Service Plan & Reference: Adults and Older People Plans				
Objective (including reference):				
This is necessary to support transport costs that are expected to be incurred.				
<u>Date of earliest implication/ date of proposed implication</u>				
				Date: April 2006
<u>Financial Implications of Proposal</u>	<u>2005-06</u> <u>£000s</u>	<u>2006-07</u> <u>£000s</u>	<u>2007-08</u> <u>£000s</u>	<u>2008-09</u> <u>£000s</u>
One-Off Costs of Change				
Staff		0.0	0.0	0.0
Non Staff Costs		0.0	0.0	0.0
Income		0.0	0.0	0.0
Effects of Changes on budget				
	Existing Budget			
Staff	0.0	0.0	0.0	0.0
Non Staff Costs	1,413.2	300.0	0.0	0.0
Income	0.0	0.0	0.0	0.0
Net Total	1,413.2	300.0	0.0	0.0
Staffing Implications		2006-07	2007-08	2008-09
Current service staffing (FTE)				
Extra post(s) (FTE)				

SOCIAL CARE & HEALTH DEPARTMENT
BASE BUDGET GROWTH PROPOSAL 2006-07

SERVICE AREA : Children's Services		Proposal No: SCG C1			
<p><u>Details of Proposed Project(s) Growth:</u> Looked After Children - Existing costs of agency placements and first phase of moving towards recommended rates for foster care. The external agency residential placements budget continues to be under pressure, with a small number of expensive placements. The Council needs to increase the rates paid to foster carers towards the nationally recommended rate.</p>					
<u>Type of Growth:</u> Service Enhancement					
<u>Justification for Proposal (including service implications)</u>					
Related Service Plan & Reference: Children's Services					
Objective (including reference):					
Agency residential placements are needed from time to time to address the specific needs of certain young people. The Council needs to pay foster carers a competitive rate, otherwise they may move to other councils or Independent Fostering Agencies, which would reduce the quality of the service and increase overall costs.					
<u>Date of earliest implication/ date of proposed implication</u>					
				Date:	
				April 2006	
<u>Financial Implications of Proposal</u>		<u>2005-06</u> <u>£000s</u>	<u>2006-07</u> <u>£000s</u>	<u>2007-08</u> <u>£000s</u>	<u>2008-09</u> <u>£000s</u>
One-Off Costs of Change					
Staff			0.0	0.0	0.0
Non Staff Costs			0.0	0.0	0.0
Income			0.0	0.0	0.0
Effects of Changes on budget					
		Existing Budget			
Staff		658.4	0.0	0.0	0.0
Non Staff Costs		6,441.5	570.0	770.0	870.0
Income		(231.7)	0.0	0.0	0.0
Net Total		6,868.2	570.0	770.0	870.0
Staffing Implications			2006-07	2007-08	2008-09
Current service staffing (FTE)					
Extra post(s) (FTE)					

SOCIAL CARE & HEALTH DEPARTMENT
BASE BUDGET GROWTH PROPOSAL 2006-07

SERVICE AREA : Children's Services	Proposal No: SCG C2			
<p><u>Details of Proposed Project(s) Growth:</u> Mainstreaming of Essential SC&H Children's projects funded by time-limited external funding streams. It is necessary to pick up some schemes whose NRF funding will end in March 2006. Provision is also made for mainstreaming future NRF schemes in 2008/09.</p>				
<p><u>Type of Growth:</u> Service Enhancement</p>				
<p><u>Justification for Proposal (including service implications)</u></p>				
<p>Related Service Plan & Reference: Children's Services</p>				
<p>Objective (including reference):</p>				
<p>There are currently a number of schemes receiving NRF funding totalling £1.6m. The future need for, and funding of, each scheme has been reviewed. Some of the schemes are judged to be essential to the Department's objectives, and are not expected to secure alternative external funding or to be picked up by current mainstream services.</p>				
<p><u>Date of earliest implication/ date of proposed implication</u></p>				
<u>Date:</u>	April 2006			
<u>Financial Implications of Proposal</u>	<u>2005-06</u> <u>£000s</u>	<u>2006-07</u> <u>£000s</u>	<u>2007-08</u> <u>£000s</u>	<u>2008-09</u> <u>£000s</u>
One-Off Costs of Change				
Staff		0.0	0.0	0.0
Non Staff Costs		0.0	0.0	0.0
Income		0.0	0.0	0.0
Effects of Changes on budget				
	Existing Budget			
Staff		300.0	300.0	450.0
Non Staff Costs		150.0	150.0	200.0
Income		0.0	0.0	0.0
Net Total	0.0	450.0	450.0	650.0
Staffing Implications		2006-07	2007-08	2008-09
Current service staffing (FTE)				
Extra post(s) (FTE)				

SOCIAL CARE & HEALTH DEPARTMENT
BASE BUDGET GROWTH PROPOSAL 2006-07

SERVICE AREA : Children's Services		Proposal No: SCG C3			
<p><u>Details of Proposed Project(s) Growth:</u> Every Child Matters - Implementation, funded by Government grant. The new Children's Services Grant is higher than the grants it replaces, to enable councils to develop services to support the implementation of Every Child Matters.</p>					
<u>Type of Growth:</u> Service Enhancement					
<u>Justification for Proposal (including service implications)</u>					
Related Service Plan & Reference: Children's Services					
Objective (including reference):					
<p>This will enable the Council to address DfES requirements to develop placement choice, Safeguarding Boards and inter-agency processes.</p>					
<u>Date of earliest implication/ date of proposed implication</u>					
				Date:	
				April 2006	
<u>Financial Implications of Proposal</u>		<u>2005-06</u> <u>£000s</u>	<u>2006-07</u> <u>£000s</u>	<u>2007-08</u> <u>£000s</u>	<u>2008-09</u> <u>£000s</u>
<u>One-Off Costs of Change</u>					
Staff			0.0	0.0	0.0
Non Staff Costs			0.0	0.0	0.0
Income			0.0	0.0	0.0
<u>Effects of Changes on budget</u>					
		Existing Budget			
Staff			180.0	300.0	300.0
Non Staff Costs			0.0	0.0	0.0
Income			0.0	0.0	0.0
Net Total		0.0	180.0	300.0	300.0
<u>Staffing Implications</u>			<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
Current service staffing (FTE)					
Extra post(s) (FTE)			4	6	6

SOCIAL CARE & HEALTH DEPARTMENT
BASE BUDGET GROWTH PROPOSAL 2006-07

SERVICE AREA : Children's Services		Proposal No: SCG C4				
<p><u>Details of Proposed Project(s) Growth:</u> Bridges Information Sharing Project Development Costs. This is required to meet the Council's share of the cost of developing this County-wide information-sharing database about vulnerable children, pending the introduction of the national Service Directory and related arrangements.</p>						
<u>Type of Growth:</u> Service Enhancement						
<u>Justification for Proposal (including service implications)</u>						
<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td>Related Service Plan & Reference: Children's Services</td> </tr> <tr> <td>Objective (including reference):</td> </tr> </table>					Related Service Plan & Reference: Children's Services	Objective (including reference):
Related Service Plan & Reference: Children's Services						
Objective (including reference):						
<p>It is necessary to continue to develop the local database to complement a national information-sharing initiative. Some Government funding has been received, but this will not continue into 2006/07. The one-off funding proposed here will be required over the next 3 years, and may therefore be placed in a reserve.</p>						
<u>Date of earliest implication/ date of proposed implication</u>						
				Date:		
				April 2006		
<u>Financial Implications of Proposal</u>		<u>2005-06</u> <u>£000s</u>	<u>2006-07</u> <u>£000s</u>	<u>2007-08</u> <u>£000s</u>	<u>2008-09</u> <u>£000s</u>	
One-Off Costs of Change						
Staff		0.0	0.0	0.0	0.0	
Non Staff Costs		0.0	0.0	0.0	0.0	
Income		0.0	0.0	0.0	0.0	
Effects of Changes on budget						
		Existing Budget				
Staff		0.0	0.0	0.0	0.0	
Non Staff Costs		55.0	180.0	0.0	0.0	
Income		(55.0)	0.0	0.0	0.0	
Net Total		0.0	180.0	0.0	0.0	
Staffing Implications			2006-07	2007-08	2008-09	
Current service staffing (FTE)						
Extra post(s) (FTE)						

SOCIAL CARE & HEALTH DEPARTMENT
BASE BUDGET GROWTH PROPOSAL 2006-07

SERVICE AREA : Children's Services	Proposal No: SCG C5			
<p><u>Details of Proposed Project(s) Growth:</u> Bridges Information Sharing Project Running Costs (50/50 with Education). This is required to meet the Council's share of the cost of continuing to operate this County-wide information-sharing database about vulnerable children, pending the introduction of the national Service Directory and related arrangements.</p>				
<u>Type of Growth:</u> Service Enhancement				
<u>Justification for Proposal (including service implications)</u>				
Related Service Plan & Reference: Children's Services				
Objective (including reference):				
It is necessary to continue to operate the local database to complement and lead into a national information-sharing initiative. Some Government funding has been received, but this will not continue into 2006/07.				
<u>Date of earliest implication/ date of proposed implication</u>				
				Date:
				April 2006
<u>Financial Implications of Proposal</u>	<u>2005-06</u> <u>£000s</u>	<u>2006-07</u> <u>£000s</u>	<u>2007-08</u> <u>£000s</u>	<u>2008-09</u> <u>£000s</u>
One-Off Costs of Change				
Staff		0.0	0.0	0.0
Non Staff Costs		0.0	0.0	0.0
Income		0.0	0.0	0.0
Effects of Changes on budget				
	Existing Budget			
Staff	0.0	0.0	0.0	0.0
Non Staff Costs	55.0	60.0	60.0	60.0
Income	(55.0)	0.0	0.0	0.0
Net Total	0.0	60.0	60.0	60.0
Staffing Implications		2006-07	2007-08	2008-09
Current service staffing (FTE)				
Extra post(s) (FTE)				

SOCIAL CARE & HEALTH DEPARTMENT
BASE BUDGET GROWTH PROPOSAL 2006-07

SERVICE AREA : Children's Services	Proposal No: SCG C6			
<p><u>Details of Proposed Project(s) Growth:</u> Beaumont Leys Sure Start - Commitment to pick up taper for posts. The Department will assume responsibility for funding two Social Worker posts.</p>				
<p><u>Type of Growth:</u> Service Enhancement</p>				
<p><u>Justification for Proposal (including service implications)</u></p> <table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="padding: 5px;">Related Service Plan & Reference: Children's Services</td> </tr> <tr> <td style="padding: 5px;">Objective (including reference):</td> </tr> </table> <div style="border: 1px solid black; padding: 10px; margin-top: 10px;"> <p>The Department gave a commitment some years ago to pick up the funding of these posts as the Sure Start grant tapered off.</p> </div>		Related Service Plan & Reference: Children's Services	Objective (including reference):	
Related Service Plan & Reference: Children's Services				
Objective (including reference):				
<p><u>Date of earliest implication/ date of proposed implication</u></p> <p align="right">Date: April 2006</p>				
<u>Financial Implications of Proposal</u>	<u>2005-06</u> <u>£000s</u>	<u>2006-07</u> <u>£000s</u>	<u>2007-08</u> <u>£000s</u>	<u>2008-09</u> <u>£000s</u>
One-Off Costs of Change				
Staff		0.0	0.0	0.0
Non Staff Costs		0.0	0.0	0.0
Income		0.0	0.0	0.0
Effects of Changes on budget				
	Existing Budget			
Staff	0.0	0.0	0.0	0.0
Non Staff Costs	0.0	60.0	60.0	60.0
Income	0.0	0.0	0.0	0.0
Net Total	0.0	60.0	60.0	60.0
Staffing Implications		2006-07	2007-08	2008-09
Current service staffing (FTE)				
Extra post(s) (FTE)				

SOCIAL CARE & HEALTH DEPARTMENT
BASE BUDGET GROWTH PROPOSAL 2006-07

SERVICE AREA : Children's Services	Proposal No: SCG C7				
<p><u>Details of Proposed Project(s) Growth:</u> Court Fees - Increased fees imposed by the Courts. The Courts will be substantially increasing fees, for example the issue fee for Care Proceedings will rise from £50 to £150.</p>					
<u>Type of Growth:</u> Legislative/Judicial Change					
<u>Justification for Proposal (including service implications)</u>					
Related Service Plan & Reference: Children's Services					
Objective (including reference):					
Court fees must be paid to enable the Department to meet its statutory duties towards children.					
<u>Date of earliest implication/ date of proposed implication</u>					
				Date:	April 2006
<u>Financial Implications of Proposal</u>	<u>2005-06</u> <u>£000s</u>	<u>2006-07</u> <u>£000s</u>	<u>2007-08</u> <u>£000s</u>	<u>2008-09</u> <u>£000s</u>	
One-Off Costs of Change					
Staff		0.0	0.0	0.0	
Non Staff Costs		0.0	0.0	0.0	
Income		0.0	0.0	0.0	
Effects of Changes on budget					
		Existing Budget			
Staff	0.0	0.0	0.0	0.0	
Non Staff Costs	15.0	30.0	30.0	30.0	
Income	0.0	0.0	0.0	0.0	
Net Total	15.0	30.0	30.0	30.0	
Staffing Implications		2006-07	2007-08	2008-09	
Current service staffing (FTE)					
Extra post(s) (FTE)					

SOCIAL CARE & HEALTH DEPARTMENT
BASE BUDGET GROWTH PROPOSAL 2006-07

SERVICE AREA : Children's Services		Proposal No: SCG C8			
<p><u>Details of Proposed Project(s) Growth:</u> Safeguarding Children Grant - Discontinuation by the Government. The Government has discontinued the Safeguarding Children Grant but has not specifically added it to the Council's mainstream funding, contrary to earlier indications.</p>					
<u>Type of Growth:</u> Budget Shortfall					
<u>Justification for Proposal (including service implications)</u>					
Related Service Plan & Reference: Children's Services					
Objective (including reference):					
<p>The grant funded a range of on-going costs to meet statutory Children's Services work, including eight frontline social care posts, legal services advice, Independent Review officers and contact centre posts.</p>					
<u>Date of earliest implication/ date of proposed implication</u>					
				Date:	April 2006
<u>Financial Implications of Proposal</u>	<u>2005-06</u> <u>£000s</u>	<u>2006-07</u> <u>£000s</u>	<u>2007-08</u> <u>£000s</u>	<u>2008-09</u> <u>£000s</u>	
One-Off Costs of Change					
Staff		0.0	0.0	0.0	
Non Staff Costs		0.0	0.0	0.0	
Income		0.0	0.0	0.0	
Effects of Changes on budget					
	Existing Budget				
Staff	550.0	550.0	550.0	550.0	
Non Staff Costs	166.0	170.0	170.0	170.0	
Income	(716.0)	0.0	0.0	0.0	
Net Total	0.0	720.0	720.0	720.0	
Staffing Implications		2006-07	2007-08	2008-09	
Current service staffing (FTE)					
Extra post(s) (FTE)					

SECTION 18

2006/07 – 2008/09 Reduction Proposals

Social Care and Health

Details of

Base Budget Reduction Proposals

2006/07 – 2008/09

SOCIAL CARE & HEALTH DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2006-07

SERVICE AREA : Adults and Older People		Proposal No: SCR A1			
Purpose of Service: To meet the social care needs of Adults and Older People in accordance with Fair Access to Care and other statutory criteria.					
<table border="1"> <tr> <td> <p><u>Details of Proposed Reduction:</u> Laundry Service - Discontinue and provide alternative where required. The laundry service is provided to around 300 users, mostly older people, of whom 120 receive laundry as their only service. It is proposed that the laundry scheme be closed and that eligible users be assisted at home via the Home Care Service.</p> </td> </tr> </table>					<p><u>Details of Proposed Reduction:</u> Laundry Service - Discontinue and provide alternative where required. The laundry service is provided to around 300 users, mostly older people, of whom 120 receive laundry as their only service. It is proposed that the laundry scheme be closed and that eligible users be assisted at home via the Home Care Service.</p>
<p><u>Details of Proposed Reduction:</u> Laundry Service - Discontinue and provide alternative where required. The laundry service is provided to around 300 users, mostly older people, of whom 120 receive laundry as their only service. It is proposed that the laundry scheme be closed and that eligible users be assisted at home via the Home Care Service.</p>					
Type of Reduction : Efficiency/Restructuring Saving					
Service Implications (including delivery of service plan)					
Related Service Plan & Reference: Home Care Service					
Objective (including reference):					
The objective is to develop a more efficient and modern way of meeting people's assessed needs, by supporting people with their laundry requirements at home.					
Date of earliest implication/ date of proposed implication					
				Date: April 2006	
<u>Financial Implications of Proposal</u>	<u>2005-06</u> <u>£000s</u>	<u>2006-07</u> <u>£000s</u>	<u>2007-08</u> <u>£000s</u>	<u>2008-09</u> <u>£000s</u>	
One-Off Costs of Change					
Staff		0.0	0.0	0.0	
Non Staff Costs		0.0	0.0	0.0	
Income		0.0	0.0	0.0	
Effects of Changes on budget					
	Existing Budget				
Staff	41.3	(11.8)	(31.8)	(31.8)	
Non Staff Costs	65.1	(65.1)	(65.1)	(65.1)	
Income	(36.9)	36.9	36.9	36.9	
Net Total	69.5	(40.0)	(60.0)	(60.0)	
Staffing Implications		2006-07	2007-08	2008-09	
Current service staffing (FTE)		3	3	3	
Post(s) deleted (FTE)		3	3	3	
Current vacancies (FTE)		0	0	0	
Individuals at risk (FTE)		0	0	0	

SOCIAL CARE & HEALTH DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2006-07

SERVICE AREA : Adults and Older People		Proposal No: SCR A2			
Purpose of Service: To meet the social care needs of Adults and Older People in accordance with Fair Access to Care and other statutory criteria.					
<table border="1"> <tr> <td> <p><u>Details of Proposed Reduction:</u> Home Care - Greater use of independent sector and resultant in-house efficiencies. It is proposed to reduce the in-house home care service by around 15%, and reprovide the service in the independent sector at a lower cost.</p> </td> </tr> </table>					<p><u>Details of Proposed Reduction:</u> Home Care - Greater use of independent sector and resultant in-house efficiencies. It is proposed to reduce the in-house home care service by around 15%, and reprovide the service in the independent sector at a lower cost.</p>
<p><u>Details of Proposed Reduction:</u> Home Care - Greater use of independent sector and resultant in-house efficiencies. It is proposed to reduce the in-house home care service by around 15%, and reprovide the service in the independent sector at a lower cost.</p>					
Type of Reduction : Efficiency/Restructuring Saving					
Service Implications (including delivery of service plan)					
Related Service Plan & Reference: Home Care Service					
Objective (including reference):					
The objective is to provide services in the most efficient way, recognising the need to maintain service quality.					
Date of earliest implication/ date of proposed implication					
				Date: April 2006	
<u>Financial Implications of Proposal</u>	<u>2005-06</u> <u>£000s</u>	<u>2006-07</u> <u>£000s</u>	<u>2007-08</u> <u>£000s</u>	<u>2008-09</u> <u>£000s</u>	
One-Off Costs of Change					
Staff		0.0	0.0	0.0	
Non Staff Costs		0.0	0.0	0.0	
Income		0.0	0.0	0.0	
Effects of Changes on budget					
	Existing Budget				
Staff	3,145.5	(150.0)	(200.0)	(200.0)	
Non Staff Costs	6,523.4	0.0	0.0	0.0	
Income	(2,832.5)	0.0	0.0	0.0	
Net Total	6,836.4	(150.0)	(200.0)	(200.0)	
Staffing Implications		2006-07	2007-08	2008-09	
Current service staffing (FTE)		150	150	150	
Post(s) deleted (FTE)		20	20	20	
Current vacancies (FTE)		0	0	0	
Individuals at risk (FTE)		0	0	0	

SOCIAL CARE & HEALTH DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2006-07

SERVICE AREA : Adults and Older People		Proposal No: SCR A3					
Purpose of Service: To meet the social care needs of Adults and Older People in accordance with Fair Access to Care and other statutory criteria.							
<table border="1"> <tr> <td> <p><u>Details of Proposed Reduction:</u> Care Services Efficiency Delivery Programme - National initiatives. The Department of Health has identified a number of national efficiency themes that may have benefits locally. They comprise contact centres, demand forecasting, procurement block contracts, effective home care monitoring and direct payments.</p> </td> </tr> </table>					<p><u>Details of Proposed Reduction:</u> Care Services Efficiency Delivery Programme - National initiatives. The Department of Health has identified a number of national efficiency themes that may have benefits locally. They comprise contact centres, demand forecasting, procurement block contracts, effective home care monitoring and direct payments.</p>		
<p><u>Details of Proposed Reduction:</u> Care Services Efficiency Delivery Programme - National initiatives. The Department of Health has identified a number of national efficiency themes that may have benefits locally. They comprise contact centres, demand forecasting, procurement block contracts, effective home care monitoring and direct payments.</p>							
Type of Reduction : Efficiency/Restructuring Saving							
Service Implications (including delivery of service plan)							
<table border="1"> <tr> <td>Related Service Plan & Reference: Adults and Older People Plans</td> </tr> <tr> <td>Objective (including reference):</td> </tr> <tr> <td>The objective is to provide services in the most efficient way, drawing on national best practice.</td> </tr> </table>					Related Service Plan & Reference: Adults and Older People Plans	Objective (including reference):	The objective is to provide services in the most efficient way, drawing on national best practice.
Related Service Plan & Reference: Adults and Older People Plans							
Objective (including reference):							
The objective is to provide services in the most efficient way, drawing on national best practice.							
Date of earliest implication/ date of proposed implication							
				Date:	April 2007		
<u>Financial Implications of Proposal</u>		<u>2005-06</u> <u>£000s</u>	<u>2006-07</u> <u>£000s</u>	<u>2007-08</u> <u>£000s</u>	<u>2008-09</u> <u>£000s</u>		
One-Off Costs of Change							
Staff		0.0	0.0	0.0	0.0		
Non Staff Costs		0.0	0.0	0.0	0.0		
Income		0.0	0.0	0.0	0.0		
Effects of Changes on budget							
	Existing Budget						
Staff	0.0	0.0	0.0	0.0	0.0		
Non Staff Costs	40,279.3	0.0	(150.0)	(300.0)			
Income	(19,828.7)	0.0	0.0	0.0			
Net Total	20,450.6	0.0	(150.0)	(300.0)			
Staffing Implications		2006-07	2007-08	2008-09			
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			

SOCIAL CARE & HEALTH DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2006-07

SERVICE AREA : Adults and Older People		Proposal No: SCR A4					
<u>Purpose of Service:</u> To meet the social care needs of Adults and Older People in accordance with Fair Access to Care and other statutory criteria.							
<table border="1"> <tr> <td> <u>Details of Proposed Reduction:</u> In-House Elderly Persons' Homes - Refocus to high value services. As set out in previous budget strategies, it is intended to use the higher cost in-house homes to provide high value and specialist residential care. Savings can then be made by not commissioning such places in the independent sector. </td> </tr> </table>					<u>Details of Proposed Reduction:</u> In-House Elderly Persons' Homes - Refocus to high value services. As set out in previous budget strategies, it is intended to use the higher cost in-house homes to provide high value and specialist residential care. Savings can then be made by not commissioning such places in the independent sector.		
<u>Details of Proposed Reduction:</u> In-House Elderly Persons' Homes - Refocus to high value services. As set out in previous budget strategies, it is intended to use the higher cost in-house homes to provide high value and specialist residential care. Savings can then be made by not commissioning such places in the independent sector.							
<u>Type of Reduction :</u> Efficiency/Restructuring Saving							
<u>Service Implications (including delivery of service plan)</u>							
<table border="1"> <tr> <td>Related Service Plan & Reference: Residential Care - Older People</td> </tr> <tr> <td>Objective (including reference):</td> </tr> <tr> <td>The objective is to provide services in the most efficient way, and to enhance service quality with specialised in-house services.</td> </tr> </table>					Related Service Plan & Reference: Residential Care - Older People	Objective (including reference):	The objective is to provide services in the most efficient way, and to enhance service quality with specialised in-house services.
Related Service Plan & Reference: Residential Care - Older People							
Objective (including reference):							
The objective is to provide services in the most efficient way, and to enhance service quality with specialised in-house services.							
<u>Date of earliest implication/ date of proposed implication</u>							
				Date:	April 2006		
<u>Financial Implications of Proposal</u>	<u>2005-06</u> <u>£000s</u>	<u>2006-07</u> <u>£000s</u>	<u>2007-08</u> <u>£000s</u>	<u>2008-09</u> <u>£000s</u>			
One-Off Costs of Change							
Staff		0.0	0.0	0.0			
Non Staff Costs		0.0	0.0	0.0			
Income		0.0	0.0	0.0			
Effects of Changes on budget							
	Existing Budget						
Staff	4,905.7	0.0	0.0	0.0			
Non Staff Costs	701.0	(100.0)	(200.0)	(200.0)			
Income	0.0	0.0	0.0	0.0			
Net Total	5,606.7	(100.0)	(200.0)	(200.0)			
Staffing Implications		2006-07	2007-08	2008-09			
Current service staffing (FTE)		245	245	245			
Post(s) deleted (FTE)		0	0	0			
Current vacancies (FTE)		0	0	0			
Individuals at risk (FTE)		0	0	0			

SOCIAL CARE & HEALTH DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2006-07

SERVICE AREA : Adults and Older People		Proposal No: SCR A5					
<u>Purpose of Service:</u> To meet the social care needs of Adults and Older People in accordance with Fair Access to Care and other statutory criteria.							
<table border="1"> <tr> <td> <u>Details of Proposed Reduction:</u> Physical Disability Day Services - Modernisation Programme. The plan will focus on enabling disabled people to lead full lives, expanding opportunities to promote and maximise their independence, enhancing their skills and participation in society as equal citizens. </td> </tr> </table>					<u>Details of Proposed Reduction:</u> Physical Disability Day Services - Modernisation Programme. The plan will focus on enabling disabled people to lead full lives, expanding opportunities to promote and maximise their independence, enhancing their skills and participation in society as equal citizens.		
<u>Details of Proposed Reduction:</u> Physical Disability Day Services - Modernisation Programme. The plan will focus on enabling disabled people to lead full lives, expanding opportunities to promote and maximise their independence, enhancing their skills and participation in society as equal citizens.							
<u>Type of Reduction :</u> Efficiency/Restructuring Saving							
<u>Service Implications (including delivery of service plan)</u>							
<table border="1"> <tr> <td>Related Service Plan & Reference: Promoting Independence Unit</td> </tr> <tr> <td>Objective (including reference):</td> </tr> <tr> <td>As above.</td> </tr> </table>					Related Service Plan & Reference: Promoting Independence Unit	Objective (including reference):	As above.
Related Service Plan & Reference: Promoting Independence Unit							
Objective (including reference):							
As above.							
<u>Date of earliest implication/ date of proposed implication</u>							
				Date: April 2007			
<u>Financial Implications of Proposal</u>	<u>2005-06</u> <u>£000s</u>	<u>2006-07</u> <u>£000s</u>	<u>2007-08</u> <u>£000s</u>	<u>2008-09</u> <u>£000s</u>			
One-Off Costs of Change							
Staff		0.0	0.0	0.0			
Non Staff Costs		0.0	0.0	0.0			
Income		0.0	0.0	0.0			
Effects of Changes on budget							
	Existing Budget						
Staff	419.1	0.0	0.0	0.0			
Non Staff Costs	327.8	0.0	(100.0)	(100.0)			
Income	(48.9)	0.0	0.0	0.0			
Net Total	698.0	0.0	(100.0)	(100.0)			
Staffing Implications		2006-07	2007-08	2008-09			
Current service staffing (FTE)		24	24	24			
Post(s) deleted (FTE)		0	0	0			
Current vacancies (FTE)		0	0	0			
Individuals at risk (FTE)		0	0	0			

SOCIAL CARE & HEALTH DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2006-07

SERVICE AREA : Adults and Older People		Proposal No: SCR A6			
Purpose of Service: To meet the social care needs of Adults and Older People in accordance with Fair Access to Care and other statutory criteria.					
<table border="1"> <tr> <td> <p><u>Details of Proposed Reduction:</u> Leicester Disability Information Network - Refocus development capacity. The Network has achieved its original aim of developing a website and web portal accessible by people with learning disabilities. The development capacity within the team could be refocused to new projects (such as individualised budgets) with external funding.</p> </td> </tr> </table>					<p><u>Details of Proposed Reduction:</u> Leicester Disability Information Network - Refocus development capacity. The Network has achieved its original aim of developing a website and web portal accessible by people with learning disabilities. The development capacity within the team could be refocused to new projects (such as individualised budgets) with external funding.</p>
<p><u>Details of Proposed Reduction:</u> Leicester Disability Information Network - Refocus development capacity. The Network has achieved its original aim of developing a website and web portal accessible by people with learning disabilities. The development capacity within the team could be refocused to new projects (such as individualised budgets) with external funding.</p>					
Type of Reduction : Efficiency/Restructuring Saving					
Service Implications (including delivery of service plan)					
Related Service Plan & Reference: Adults Plans					
Objective (including reference):					
To develop accessible services and information for a wide range of people.					
Date of earliest implication/ date of proposed implication					
				Date: April 2006	
<u>Financial Implications of Proposal</u>	<u>2005-06</u> <u>£000s</u>	<u>2006-07</u> <u>£000s</u>	<u>2007-08</u> <u>£000s</u>	<u>2008-09</u> <u>£000s</u>	
One-Off Costs of Change					
Staff		0.0	0.0	0.0	
Non Staff Costs		0.0	0.0	0.0	
Income		0.0	0.0	0.0	
Effects of Changes on budget					
	Existing Budget				
Staff	168.6	0.0	0.0	0.0	
Non Staff Costs	0.0	0.0	0.0	0.0	
Income	0.0	(20.0)	(50.0)	(50.0)	
Net Total	168.6	(20.0)	(50.0)	(50.0)	
Staffing Implications		2006-07	2007-08	2008-09	
Current service staffing (FTE)		4	4	4	
Post(s) deleted (FTE)		0	0	0	
Current vacancies (FTE)		0	0	0	
Individuals at risk (FTE)		0	0	0	

SOCIAL CARE & HEALTH DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2006-07

SERVICE AREA : Adults and Older People		Proposal No: SCR A7			
Purpose of Service: To meet the social care needs of Adults and Older People in accordance with Fair Access to Care and other statutory criteria.					
<table border="1"> <tr> <td> <p><u>Details of Proposed Reduction:</u> Lunch Clubs and Day Services - Review and Modernisation of Service. Lunch Clubs help to keep Older People fit and independent. However, the funding situation is not consistent, originating largely from neighbourhood and urban renewal programmes. It is proposed to develop ways for Older People to access universal services on a more consistent basis, which meet the same overall objectives as lunch clubs and day services.</p> </td> </tr> </table>					<p><u>Details of Proposed Reduction:</u> Lunch Clubs and Day Services - Review and Modernisation of Service. Lunch Clubs help to keep Older People fit and independent. However, the funding situation is not consistent, originating largely from neighbourhood and urban renewal programmes. It is proposed to develop ways for Older People to access universal services on a more consistent basis, which meet the same overall objectives as lunch clubs and day services.</p>
<p><u>Details of Proposed Reduction:</u> Lunch Clubs and Day Services - Review and Modernisation of Service. Lunch Clubs help to keep Older People fit and independent. However, the funding situation is not consistent, originating largely from neighbourhood and urban renewal programmes. It is proposed to develop ways for Older People to access universal services on a more consistent basis, which meet the same overall objectives as lunch clubs and day services.</p>					
Type of Reduction : Efficiency/Restructuring Saving					
Service Implications (including delivery of service plan)					
Related Service Plan & Reference: Older People Plans					
Objective (including reference):					
To promote health, wellbeing and independence of Older People and maintain independence for as long as possible.					
Date of earliest implication/ date of proposed implication					
				Date: April 2007	
<u>Financial Implications of Proposal</u>	<u>2005-06</u> <u>£000s</u>	<u>2006-07</u> <u>£000s</u>	<u>2007-08</u> <u>£000s</u>	<u>2008-09</u> <u>£000s</u>	
One-Off Costs of Change					
Staff		0.0	0.0	0.0	
Non Staff Costs		0.0	0.0	0.0	
Income		0.0	0.0	0.0	
Effects of Changes on budget					
	Existing Budget				
Staff	0.0	0.0	0.0	0.0	
Non Staff Costs	1,581.3	0.0	(50.0)	(50.0)	
Income	(5.3)	0.0	0.0	0.0	
Net Total	1,576.0	0.0	(50.0)	(50.0)	
Staffing Implications		2006-07	2007-08	2008-09	
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	

SOCIAL CARE & HEALTH DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2006-07

SERVICE AREA : Adults and Older People		Proposal No: SCR A8			
Purpose of Service: To meet the social care needs of Adults and Older People in accordance with Fair Access to Care and other statutory criteria.					
<table border="1"> <tr> <td> <p><u>Details of Proposed Reduction:</u> Income from Home Care Charges - Full Year Impact of 2005/06 changes already agreed and implemented. A number of changes to the home care charging policy were agreed in the 2005/06 budget, which have been implemented as service users' finances were reviewed during 2005/06.</p> </td> </tr> </table>					<p><u>Details of Proposed Reduction:</u> Income from Home Care Charges - Full Year Impact of 2005/06 changes already agreed and implemented. A number of changes to the home care charging policy were agreed in the 2005/06 budget, which have been implemented as service users' finances were reviewed during 2005/06.</p>
<p><u>Details of Proposed Reduction:</u> Income from Home Care Charges - Full Year Impact of 2005/06 changes already agreed and implemented. A number of changes to the home care charging policy were agreed in the 2005/06 budget, which have been implemented as service users' finances were reviewed during 2005/06.</p>					
Type of Reduction : Efficiency/Restructuring Saving					
Service Implications (including delivery of service plan)					
Related Service Plan & Reference: Older People					
Objective (including reference):					
This will not affect the service provision available.					
Date of earliest implication/ date of proposed implication				Date: April 2005	
<u>Financial Implications of Proposal</u>	<u>2005-06</u> <u>£000s</u>	<u>2006-07</u> <u>£000s</u>	<u>2007-08</u> <u>£000s</u>	<u>2008-09</u> <u>£000s</u>	
One-Off Costs of Change					
Staff		0.0	0.0	0.0	
Non Staff Costs		0.0	0.0	0.0	
Income		0.0	0.0	0.0	
Effects of Changes on budget					
	Existing Budget				
Staff	0.0	0.0	0.0	0.0	
Non Staff Costs	0.0	0.0	0.0	0.0	
Income	(1,059.9)	(210.0)	(210.0)	(210.0)	
Net Total	(1,059.9)	(210.0)	(210.0)	(210.0)	
Staffing Implications		2006-07	2007-08	2008-09	
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	

SOCIAL CARE & HEALTH DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2006-07

SERVICE AREA : Adults and Older People		Proposal No: SCR A9			
Purpose of Service: To meet the social care needs of Adults and Older People in accordance with Fair Access to Care and other statutory criteria.					
<table border="1"> <tr> <td> <p><u>Details of Proposed Reduction:</u> Income from Home Care Charges - Increase the maximum weekly charge from £175 to £200. It is proposed to restore the link between the maximum home care charge and the statutory residential care charging framework.</p> </td> </tr> </table>					<p><u>Details of Proposed Reduction:</u> Income from Home Care Charges - Increase the maximum weekly charge from £175 to £200. It is proposed to restore the link between the maximum home care charge and the statutory residential care charging framework.</p>
<p><u>Details of Proposed Reduction:</u> Income from Home Care Charges - Increase the maximum weekly charge from £175 to £200. It is proposed to restore the link between the maximum home care charge and the statutory residential care charging framework.</p>					
Type of Reduction : Efficiency/Restructuring Saving					
Service Implications (including delivery of service plan)					
Related Service Plan & Reference: Adults and Older People					
Objective (including reference):					
This will not affect the service provision available.					
Date of earliest implication/ date of proposed implication				Date: April 2006	
<u>Financial Implications of Proposal</u>	<u>2005-06</u> <u>£000s</u>	<u>2006-07</u> <u>£000s</u>	<u>2007-08</u> <u>£000s</u>	<u>2008-09</u> <u>£000s</u>	
One-Off Costs of Change					
Staff		0.0	0.0	0.0	
Non Staff Costs		0.0	0.0	0.0	
Income		0.0	0.0	0.0	
Effects of Changes on budget					
	Existing Budget				
Staff	0.0	0.0	0.0	0.0	
Non Staff Costs	0.0	0.0	0.0	0.0	
Income	(1,059.9)	(10.0)	(10.0)	(10.0)	
Net Total	(1,059.9)	(10.0)	(10.0)	(10.0)	
Staffing Implications		2006-07	2007-08	2008-09	
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	

SOCIAL CARE & HEALTH DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2006-07

SERVICE AREA : Adults and Older People		Proposal No: SCR A10			
Purpose of Service: To meet the social care needs of Adults and Older People in accordance with Fair Access to Care and other statutory criteria.					
<table border="1"> <tr> <td> <p><u>Details of Proposed Reduction:</u> Income from Home Care charges - Increase the hourly charge from £6 to £7. It is proposed to increase the income generated to support the provision of the service. The maximum amount each service user is assessed as being able to afford to pay will not change but they will reach their personal maximum more quickly.</p> </td> </tr> </table>					<p><u>Details of Proposed Reduction:</u> Income from Home Care charges - Increase the hourly charge from £6 to £7. It is proposed to increase the income generated to support the provision of the service. The maximum amount each service user is assessed as being able to afford to pay will not change but they will reach their personal maximum more quickly.</p>
<p><u>Details of Proposed Reduction:</u> Income from Home Care charges - Increase the hourly charge from £6 to £7. It is proposed to increase the income generated to support the provision of the service. The maximum amount each service user is assessed as being able to afford to pay will not change but they will reach their personal maximum more quickly.</p>					
Type of Reduction : Efficiency/Restructuring Saving					
Service Implications (including delivery of service plan)					
Related Service Plan & Reference: Adults and Older People					
Objective (including reference):					
This will not affect the service provision available, but will help to support the increasing costs.					
Date of earliest implication/ date of proposed implication					
				Date: April 2006	
<u>Financial Implications of Proposal</u>	<u>2005-06</u> <u>£000s</u>	<u>2006-07</u> <u>£000s</u>	<u>2007-08</u> <u>£000s</u>	<u>2008-09</u> <u>£000s</u>	
One-Off Costs of Change					
Staff		0.0	0.0	0.0	
Non Staff Costs		0.0	0.0	0.0	
Income		0.0	0.0	0.0	
Effects of Changes on budget					
	Existing Budget				
Staff	0.0	0.0	0.0	0.0	
Non Staff Costs	0.0	0.0	0.0	0.0	
Income	(1,059.9)	(100.0)	(100.0)	(100.0)	
Net Total	(1,059.9)	(100.0)	(100.0)	(100.0)	
Staffing Implications		2006-07	2007-08	2008-09	
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	

SOCIAL CARE & HEALTH DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2006-07

SERVICE AREA : Children's Services		Proposal No: SCR C1			
Purpose of Service: To meet statutory requirements for the safety and wellbeing of children and families.					
<table border="1"> <tr> <td> <p><u>Details of Proposed Reduction:</u> Children's Homes and Community Support - Reconfigure services and bases. It is proposed to create a unified Placement Support Team, by merging the Outreach Support Team and the Looked After Children Support Team. The team will continue to minimise the need for expensive external residential placements.</p> </td> </tr> </table>					<p><u>Details of Proposed Reduction:</u> Children's Homes and Community Support - Reconfigure services and bases. It is proposed to create a unified Placement Support Team, by merging the Outreach Support Team and the Looked After Children Support Team. The team will continue to minimise the need for expensive external residential placements.</p>
<p><u>Details of Proposed Reduction:</u> Children's Homes and Community Support - Reconfigure services and bases. It is proposed to create a unified Placement Support Team, by merging the Outreach Support Team and the Looked After Children Support Team. The team will continue to minimise the need for expensive external residential placements.</p>					
Type of Reduction : Efficiency/Restructuring Saving					
<u>Service Implications (including delivery of service plan)</u>					
Related Service Plan & Reference: Children's Services					
Objective (including reference):					
Providing support to looked after children and minimising the numbers in residential care.					
<u>Date of earliest implication/ date of proposed implication</u>					
				Date: April 2007	
<u>Financial Implications of Proposal</u>	<u>2005-06</u> <u>£000s</u>	<u>2006-07</u> <u>£000s</u>	<u>2007-08</u> <u>£000s</u>	<u>2008-09</u> <u>£000s</u>	
One-Off Costs of Change					
Staff		0.0	0.0	0.0	
Non Staff Costs		0.0	0.0	0.0	
Income		0.0	0.0	0.0	
Effects of Changes on budget					
	Existing Budget				
Staff	3,922.8	0.0	0.0	0.0	
Non Staff Costs	450.2	0.0	(200.0)	(200.0)	
Income	0.0	0.0	0.0	0.0	
Net Total	4,373.0	0.0	(200.0)	(200.0)	
Staffing Implications		2006-07	2007-08	2008-09	
Current service staffing (FTE)		150	150	150	
Post(s) deleted (FTE)		0	0	0	
Current vacancies (FTE)		0	0	0	
Individuals at risk (FTE)		0	0	0	

SOCIAL CARE & HEALTH DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2006-07

SERVICE AREA : Children's Services		Proposal No: SCR C2			
Purpose of Service: To meet statutory requirements for the safety and wellbeing of children and families.					
<table border="1"> <tr> <td> <p><u>Details of Proposed Reduction:</u> Disabled Children's Services - Reconfigure services and bases. It is proposed to relocate the co-ordination of Disabled Children's services from their planned future base at the Mayfield Family Centre to Barnes Heath House (which offers overnight respite and day care to severely disabled children). Mayfield's current day services would in time be reprovided within the new Children's Centre strategy.</p> </td> </tr> </table>					<p><u>Details of Proposed Reduction:</u> Disabled Children's Services - Reconfigure services and bases. It is proposed to relocate the co-ordination of Disabled Children's services from their planned future base at the Mayfield Family Centre to Barnes Heath House (which offers overnight respite and day care to severely disabled children). Mayfield's current day services would in time be reprovided within the new Children's Centre strategy.</p>
<p><u>Details of Proposed Reduction:</u> Disabled Children's Services - Reconfigure services and bases. It is proposed to relocate the co-ordination of Disabled Children's services from their planned future base at the Mayfield Family Centre to Barnes Heath House (which offers overnight respite and day care to severely disabled children). Mayfield's current day services would in time be reprovided within the new Children's Centre strategy.</p>					
Type of Reduction : Efficiency/Restructuring Saving					
<u>Service Implications (including delivery of service plan)</u>					
Related Service Plan & Reference: Children's Services					
Objective (including reference):					
To provide services that meet the needs of children in an efficient manner.					
<u>Date of earliest implication/ date of proposed implication</u>					
				Date: April 2007	
<u>Financial Implications of Proposal</u>	<u>2005-06</u> <u>£000s</u>	<u>2006-07</u> <u>£000s</u>	<u>2007-08</u> <u>£000s</u>	<u>2008-09</u> <u>£000s</u>	
One-Off Costs of Change					
Staff		0.0	0.0	0.0	
Non Staff Costs		0.0	0.0	0.0	
Income		0.0	0.0	0.0	
Effects of Changes on budget					
	Existing Budget				
Staff	578.9	0.0	0.0	0.0	
Non Staff Costs	42.7	0.0	(100.0)	(200.0)	
Income	(216.0)	0.0	0.0	0.0	
Net Total	405.6	0.0	(100.0)	(200.0)	
Staffing Implications		2006-07	2007-08	2008-09	
Current service staffing (FTE)		27	27	27	
Post(s) deleted (FTE)		0	0	0	
Current vacancies (FTE)		0	0	0	
Individuals at risk (FTE)		0	0	0	

SOCIAL CARE & HEALTH DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2006-07

SERVICE AREA : Children's Services		Proposal No: SCR C3			
Purpose of Service: To meet statutory requirements for the safety and wellbeing of children and families.					
<table border="1"> <tr> <td> <p><u>Details of Proposed Reduction:</u> Vulnerable Children - Reconfigure provision of support services. It is proposed to realise efficiencies in how support services are provided to vulnerable children, including delivery of looked after children support services.</p> </td> </tr> </table>					<p><u>Details of Proposed Reduction:</u> Vulnerable Children - Reconfigure provision of support services. It is proposed to realise efficiencies in how support services are provided to vulnerable children, including delivery of looked after children support services.</p>
<p><u>Details of Proposed Reduction:</u> Vulnerable Children - Reconfigure provision of support services. It is proposed to realise efficiencies in how support services are provided to vulnerable children, including delivery of looked after children support services.</p>					
Type of Reduction : Efficiency/Restructuring Saving					
<u>Service Implications (including delivery of service plan)</u>					
Related Service Plan & Reference: Children's Services					
Objective (including reference):					
To provide an efficient and effective service.					
<u>Date of earliest implication/ date of proposed implication</u>					
				Date: April 2006	
<u>Financial Implications of Proposal</u>	<u>2005-06</u> <u>£000s</u>	<u>2006-07</u> <u>£000s</u>	<u>2007-08</u> <u>£000s</u>	<u>2008-09</u> <u>£000s</u>	
One-Off Costs of Change					
Staff		0.0	0.0	0.0	
Non Staff Costs		0.0	0.0	0.0	
Income		0.0	0.0	0.0	
Effects of Changes on budget					
	Existing Budget				
Staff	4,359.6	(80.0)	(80.0)	(80.0)	
Non Staff Costs	608.3	(30.0)	(30.0)	(30.0)	
Income	(29.7)	0.0	0.0	0.0	
Net Total	4,938.2	(110.0)	(110.0)	(110.0)	
Staffing Implications		2006-07	2007-08	2008-09	
Current service staffing (FTE)		160	160	160	
Post(s) deleted (FTE)		0	0	0	
Current vacancies (FTE)		0	0	0	
Individuals at risk (FTE)		0	0	0	

SOCIAL CARE & HEALTH DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2006-07

SERVICE AREA : Children's Services		Proposal No: SCR C4			
<u>Purpose of Service:</u> To meet statutory requirements for the safety and wellbeing of children and families.					
<u>Details of Proposed Reduction:</u> Preventative Services - Longer term impact of successful development. It is anticipated that investments in preventative and universal services such as family support and the children's centre strategy will reduce the need for intervention at a later date.					
<u>Type of Reduction :</u> Efficiency/Restructuring Saving					
<u>Service Implications (including delivery of service plan)</u>					
Related Service Plan & Reference: Children's Services					
Objective (including reference):					
To provide an efficient and effective service, and to support children and families through preventative and support services, thereby reducing the need for later intervention.					
<u>Date of earliest implication/ date of proposed implication</u>					
				Date: April 2008	
<u>Financial Implications of Proposal</u>		<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
		<u>£000s</u>	<u>£000s</u>	<u>£000s</u>	<u>£000s</u>
<u>One-Off Costs of Change</u>					
Staff			0.0	0.0	0.0
Non Staff Costs			0.0	0.0	0.0
Income			0.0	0.0	0.0
<u>Effects of Changes on budget</u>					
		Existing Budget			
Staff			0.0	0.0	0.0
Non Staff Costs			0.0	0.0	(200.0)
Income			0.0	0.0	0.0
Net Total		0.0	0.0	0.0	(200.0)
<u>Staffing Implications</u>			2006-07	2007-08	2008-09
Current service staffing (FTE)					
Post(s) deleted (FTE)					
Current vacancies (FTE)					
Individuals at risk (FTE)					

SOCIAL CARE & HEALTH DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2006-07

SERVICE AREA : Children's Services		Proposal No: SCR C5			
Purpose of Service: To meet statutory requirements for the safety and wellbeing of children and families.					
<table border="1"> <tr> <td> <u>Details of Proposed Reduction:</u> Income : Children's Services Grant - Implementation of Every Child Matters. This is an increase in Government grant and will fund the growth proposal SCG C3. </td> </tr> </table>					<u>Details of Proposed Reduction:</u> Income : Children's Services Grant - Implementation of Every Child Matters. This is an increase in Government grant and will fund the growth proposal SCG C3.
<u>Details of Proposed Reduction:</u> Income : Children's Services Grant - Implementation of Every Child Matters. This is an increase in Government grant and will fund the growth proposal SCG C3.					
Type of Reduction : Efficiency/Restructuring Saving					
<u>Service Implications (including delivery of service plan)</u>					
Related Service Plan & Reference: Children's Services					
Objective (including reference):					
To implement Every Child Matters as required by the DfES.					
<u>Date of earliest implication/ date of proposed implication</u>					
				Date: April 2006	
<u>Financial Implications of Proposal</u>	<u>2005-06</u> <u>£000s</u>	<u>2006-07</u> <u>£000s</u>	<u>2007-08</u> <u>£000s</u>	<u>2008-09</u> <u>£000s</u>	
One-Off Costs of Change					
Staff		0.0	0.0	0.0	
Non Staff Costs		0.0	0.0	0.0	
Income		0.0	0.0	0.0	
Effects of Changes on budget					
	Existing Budget				
Staff		0.0	0.0	0.0	
Non Staff Costs		0.0	0.0	0.0	
Income		(180.0)	(300.0)	(300.0)	
Net Total	0.0	(180.0)	(300.0)	(300.0)	
Staffing Implications		2006-07	2007-08	2008-09	
Current service staffing (FTE)					
Post(s) deleted (FTE)					
Current vacancies (FTE)					
Individuals at risk (FTE)					

SOCIAL CARE & HEALTH DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2006-07

SERVICE AREA : Departmental and Resources		Proposal No: SCR D1			
Purpose of Service: To provide effective business support services to the Department.					
<table border="1"> <tr> <td> <p><u>Details of Proposed Reduction:</u> Furniture & Equipment, Repairs & Maintenance, PC Replacements. It is proposed to reduce spending in all three areas.</p> </td> </tr> </table>					<p><u>Details of Proposed Reduction:</u> Furniture & Equipment, Repairs & Maintenance, PC Replacements. It is proposed to reduce spending in all three areas.</p>
<p><u>Details of Proposed Reduction:</u> Furniture & Equipment, Repairs & Maintenance, PC Replacements. It is proposed to reduce spending in all three areas.</p>					
Type of Reduction : Efficiency/Restructuring Saving					
<u>Service Implications (including delivery of service plan)</u>					
Related Service Plan & Reference: All					
Objective (including reference):					
This will affect the Department's ability to create pleasant working and service environments, and to keep I.T. and other equipment up to date and suitable for implementing new initiatives.					
<u>Date of earliest implication/ date of proposed implication</u>					
				Date: April 2006	
<u>Financial Implications of Proposal</u>	<u>2005-06</u> <u>£000s</u>	<u>2006-07</u> <u>£000s</u>	<u>2007-08</u> <u>£000s</u>	<u>2008-09</u> <u>£000s</u>	
One-Off Costs of Change					
Staff		0.0	0.0	0.0	
Non Staff Costs		0.0	0.0	0.0	
Income		0.0	0.0	0.0	
Effects of Changes on budget					
	Existing Budget				
Staff	0.0	0.0	0.0	0.0	
Non Staff Costs	835.3	(100.0)	(100.0)	(100.0)	
Income	0.0	0.0	0.0	0.0	
Net Total	835.3	(100.0)	(100.0)	(100.0)	
Staffing Implications		2006-07	2007-08	2008-09	
Current service staffing (FTE)					
Post(s) deleted (FTE)					
Current vacancies (FTE)					
Individuals at risk (FTE)					

SOCIAL CARE & HEALTH DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2006-07

SERVICE AREA : Departmental and Resources		Proposal No: SCR D2			
Purpose of Service: To provide effective business support services to the Department.					
<table border="1"> <tr> <td> <p><u>Details of Proposed Reduction:</u> Recruitment Advertisements - Reduce length of adverts. Savings will be achieved by shorter external adverts. As the Department does not budget separately for recruitment advertising, staffing budgets will be reduced.</p> </td> </tr> </table>					<p><u>Details of Proposed Reduction:</u> Recruitment Advertisements - Reduce length of adverts. Savings will be achieved by shorter external adverts. As the Department does not budget separately for recruitment advertising, staffing budgets will be reduced.</p>
<p><u>Details of Proposed Reduction:</u> Recruitment Advertisements - Reduce length of adverts. Savings will be achieved by shorter external adverts. As the Department does not budget separately for recruitment advertising, staffing budgets will be reduced.</p>					
Type of Reduction : Efficiency/Restructuring Saving					
<u>Service Implications (including delivery of service plan)</u>					
Related Service Plan & Reference: All					
Objective (including reference):					
To recruit staff in an efficient manner and in line with corporate procedures.					
<u>Date of earliest implication/ date of proposed implication</u>					
				Date: April 2006	
<u>Financial Implications of Proposal</u>	<u>2005-06</u> <u>£000s</u>	<u>2006-07</u> <u>£000s</u>	<u>2007-08</u> <u>£000s</u>	<u>2008-09</u> <u>£000s</u>	
One-Off Costs of Change					
Staff		0.0	0.0	0.0	
Non Staff Costs		0.0	0.0	0.0	
Income		0.0	0.0	0.0	
Effects of Changes on budget					
	Existing Budget				
Staff	0.0	(120.0)	(120.0)	(120.0)	
Non Staff Costs	0.0	0.0	0.0	0.0	
Income	0.0	0.0	0.0	0.0	
Net Total	0.0	(120.0)	(120.0)	(120.0)	
Staffing Implications		2006-07	2007-08	2008-09	
Current service staffing (FTE)					
Post(s) deleted (FTE)					
Current vacancies (FTE)					
Individuals at risk (FTE)					

SOCIAL CARE & HEALTH DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2006-07

SERVICE AREA : Departmental and Resources		Proposal No: SCR D3			
Purpose of Service: To provide effective business support services to the Department.					
<table border="1"> <tr> <td> <p><u>Details of Proposed Reduction:</u> Learning Disability Transport Charges - Reduced Administrative Costs by stopping the charges. Administration in the Departmental and Central Finance teams, and in the Learning and Physical Disabilities Services will be reduced if charges are withdrawn (see Growth SCG A5).</p> </td> </tr> </table>					<p><u>Details of Proposed Reduction:</u> Learning Disability Transport Charges - Reduced Administrative Costs by stopping the charges. Administration in the Departmental and Central Finance teams, and in the Learning and Physical Disabilities Services will be reduced if charges are withdrawn (see Growth SCG A5).</p>
<p><u>Details of Proposed Reduction:</u> Learning Disability Transport Charges - Reduced Administrative Costs by stopping the charges. Administration in the Departmental and Central Finance teams, and in the Learning and Physical Disabilities Services will be reduced if charges are withdrawn (see Growth SCG A5).</p>					
Type of Reduction : Efficiency/Restructuring Saving					
<u>Service Implications (including delivery of service plan)</u>					
Related Service Plan & Reference: Learning Disabilities					
Objective (including reference):					
To provide appropriate services for people with Learning Disabilities in an efficient manner.					
<u>Date of earliest implication/ date of proposed implication</u>					
				Date: April 2006	
<u>Financial Implications of Proposal</u>	<u>2005-06</u> <u>£000s</u>	<u>2006-07</u> <u>£000s</u>	<u>2007-08</u> <u>£000s</u>	<u>2008-09</u> <u>£000s</u>	
One-Off Costs of Change					
Staff		0.0	0.0	0.0	
Non Staff Costs		0.0	0.0	0.0	
Income		0.0	0.0	0.0	
Effects of Changes on budget					
	Existing Budget				
Staff	35.0	(35.0)	(35.0)	(35.0)	
Non Staff Costs	15.0	(15.0)	(15.0)	(15.0)	
Income	0.0	0.0	0.0	0.0	
Net Total	50.0	(50.0)	(50.0)	(50.0)	
Staffing Implications		2006-07	2007-08	2008-09	
Current service staffing (FTE)		2	2	2	
Post(s) deleted (FTE)		2	2	2	
Current vacancies (FTE)		0	0	0	
Individuals at risk (FTE)		0	0	0	

SOCIAL CARE & HEALTH DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2006-07

SERVICE AREA : Departmental and Resources		Proposal No: SCR D4			
Purpose of Service: To provide effective business support services to the Department.					
<p><u>Details of Proposed Reduction:</u> Youth Offending Service and Drug & Alcohol Action Team - Links with mainstream services and recovery of infrastructure costs. It is proposed to review the charges made for hosting these teams and to determine whether they are bearing an appropriate share of the cost of direct care services.</p>					
<u>Type of Reduction :</u> Efficiency/Restructuring Saving					
<u>Service Implications (including delivery of service plan)</u>					
Related Service Plan & Reference:					
Objective (including reference):					
To ensure that costs are related to funding sources and responsibilities.					
<u>Date of earliest implication/ date of proposed implication</u>					
				Date:	April 2006
<u>Financial Implications of Proposal</u>		<u>2005-06</u> <u>£000s</u>	<u>2006-07</u> <u>£000s</u>	<u>2007-08</u> <u>£000s</u>	<u>2008-09</u> <u>£000s</u>
<u>One-Off Costs of Change</u>					
Staff		0.0	0.0	0.0	0.0
Non Staff Costs		0.0	0.0	0.0	0.0
Income		0.0	0.0	0.0	0.0
<u>Effects of Changes on budget</u>					
		Existing Budget			
Staff		0.0	0.0	0.0	0.0
Non Staff Costs		0.0	(100.0)	(100.0)	(100.0)
Income		0.0	0.0	0.0	0.0
Net Total		0.0	(100.0)	(100.0)	(100.0)
<u>Staffing Implications</u>			2006-07	2007-08	2008-09
Current service staffing (FTE)					
Post(s) deleted (FTE)					
Current vacancies (FTE)					
Individuals at risk (FTE)					