

**REPORT TO: HEALTH & SOCIAL CARE SERVICES COMMITTEE ON
31 MARCH 2010**

**SUBJECT: COMMUNITY CARE AND CRIMINAL JUSTICE REVENUE AND
CAPITAL BUDGET MONITORING 2009/10**

BY: DIRECTOR OF COMMUNITY SERVICES

1. REASON FOR REPORT

- 1.1 To inform the Health & Social Care Services Committee of the current position regarding the Community Care and Criminal Justice Revenue and Capital budgets.
- 1.2 This report is submitted to Committee in terms of the Council's Administrative Scheme in relation to the function of the Council as Social Work Authority under the Social Work (Scotland) Act 1968.

2. RECOMMENDATION

2.1 It is recommended that Health & Social Care Services Committee:

- a) **considers the position of the revenue and capital budget for Community Care and Criminal Justice as at 28 February 2010 as set out in APPENDIX 1;**
- b) **agrees the virement of £200,000 from permanent care to homecare activities for 2010/11;**
- c) **approves the uplift and draw down of additional monies for the nursing and residential care home fees for 2010/11; and**
- d) **approves the uplift and draw down of additional monies for free personal and nursing care payments from 1 April 2010.**

3. BACKGROUND

The Revenue Budget

- 3.1 The position in relation to the Community Care and Criminal Justice budget as of the 28 February 2010 is detailed in **APPENDIX 1**.
- 3.2 The figures for 28 February 2010 give an indicative figure, with an overall position on the Community Care and Criminal Justice budget of £991,000 underspend. The latest provisional forecast of £703,000 underspend for the year end position is included.
- 3.3 Management Strategy & Support currently shows an underspend of £3,000, this is due to numerous minor variances, both under and overspends, including staffing, transport and Adult Protection.

- 3.4 Homecare is showing an overspend of £28,000, due to numerous variances, which are predominantly overspends on equipment & uniforms, transport and income received less than budgeted, which is being offset by an underspend in staffing due to the delay in the Buckie home from hospital project.
- 3.5 Occupational therapy shows an underspend of £5,000, primarily due to underspends in staffing, Community Alarm and transport which is being offset by overspends on aids and minor adaptations.
- 3.6 The Older Peoples Services Budget is showing an underspend of £503,000. There are numerous variances within this budget however, the current underspend is primarily due to staffing, increased income, rent for Glassgreen (which has not yet been invoiced by NHS Grampian) and purchasing (relating to permanent care) which is being reduced by the efficiency targets for voluntary payments and lunch clubs.
- 3.7 Physical & Sensory Disability services budget is currently underspent by £62,000 due to various factors including staffing, increased client income and grant received more than budgeted for the Department of Work and Pensions Workstep scheme.
- 3.8 Mental Health is currently showing an underspend of £101,000, which is primarily due to underspends in staffing, purchasing and the delay in the Forres Project.
- 3.9 Learning Disabilities is currently showing an underspend of £196,000, which is due to various factors including underspends in staffing, purchasing, delay in the Forres project which is being reduced by an overspend in transport.
- 3.10 The Social Work Training budget is currently underspent by £104,000, this is again due to numerous variances, but predominantly due to underspends in staffing, training and increased income.
- 3.11 The Criminal Justice Budget is underspent by £78,000, however, this service is funded by the Scottish Government through the Northern Criminal Justice Authority and is therefore a ring-fenced budget
- 3.12 The Social Work Out of Hours budget and Victim Support have previously been reported under the Criminal Justice heading. However, since these elements are not ring fenced it is necessary to now show them separately. The Out of Hours budget is overspent by £34,000 and has been historically overspent due to the nature of the budget. With only one social worker on duty at any given time overtime payments are attracted to work extending past midnight. However, the pressure on the budget should now reduce due to Out of Hours workers not routinely taking forward (during the day) mental health work initiated while they are on duty at night. This is now able to be transferred to daytime staff in the Mental Health Team.

The Capital Budget

- 3.13 There are no projects for Community Care & Criminal Justice that were agreed under the Capital Programme for 2009/10 and the two projects for 2008/09 were both completed within the financial year

Virement between activities

- 3.14 In accordance with the policy on shifting the balance of care from institutional care to care at home, as outlined in the strategy for Older People: living longer: living better, Older Peoples services want to make a virement of £200,000 from the permanent residential care budget to the Homecare budget. This virement will be used to fund growth in capacity of care at home which will enhance the ability of Moray Council to support Older People to live independently.

Free Personal and Nursing Care

- 3.15 The Scottish Government has issued advance notice (**APPENDIX 2**) advising that, subject to Parliamentary approval, a Scottish Government Circular will be issued shortly ,advising that Regulations have been passed to uprate the Personal and Nursing Care payments with effect from 1 April 2010. The payment levels will be increased in line with inflation. This will mean that the current payment levels of £153 per week for personal care and £69 per week for nursing care for those who fully fund their care in a care home will rise to **£156 and £71 respectively**. In line with the Concordat, local authorities will meet costs from within the agreed local government settlement allocation for 2010/2011. The increase in financial costs at the current level of placement is £35,308.

National Care Home Fee Settlement and Quality Award 2010/11

- 3.16 Agreement has been reached between COSLA, The Scottish Government and Scottish Care Home Providers for revised fee rates for nursing and residential care. These are set out in **APPENDIX 3**. The revised fee rates are £550.81 per week for nursing care (£540.10 currently) and £474.16 for residential care (£464.86 currently). These are set against compliance with the National Care Home Contract as set out in detail in **APPENDIX 3**. The financial costs, at the present level of placement, for Moray, associated with this increase is £145,028.
- 3.17 As reported to this Committee on 6 May 2009 (para 5 of the report refers) all the Care Homes in Moray had met the recommended status on audit in December 2008. A further audit was conducted in December 2009. Four homes have failed to meet the required audit standard. The local authority has discretion on the continued payment of the quality award for these four homes. Officers have requested improvement plans from each of these homes prior to meeting with them and formulating a discussion on continued payment. All other homes in Moray met the quality standards required and the quality award will be continued.

4. SUMMARY OF IMPLICATIONS

(a) Single Outcome Agreement/Service Improvement Plan

- (i) Community Care resources are deployed to meet National Outcome 6 – We Live Longer Healthier Lives.**

(b) Policy and Legal

Community Care Resources are deployed in order to meet the statutory requirements laid down in Social Work (Scotland) Act 1968.

(c) Resources (Financial, Risks, Staffing and Property)

The resource implications are set out in this report. As at 28 February 2010 the Community Care and Criminal Justice revenue budget is £991,000 underspent, with a provisional forecast year end budget of £703,000 underspend. There is no capital budget for 2009/10.

The additional cost for funding the nationally agreed uplift for free personal and nursing care is £35,308 and the additional cost for the uplift of care home fees is £145,028.

(d) Consultations

Deborah Bosworth, Principal Accountant; Service Managers for Learning Disabilities, Mental Health, Older People and Physical and Sensory Disability and Head of Children & Families have been consulted and concur with the financial implications set out in this report.

5. CONCLUSION

- 5.1 It is concluded that the Community Care and Criminal Justice budget is underspent at this stage by £991,000. The current forecast for year end is showing an underspend of £703,000.**
- 5.2 There are no projects for Community Care and Criminal Justice agreed in the Capital Plan for 2009/10.**
- 5.3 Virement between activities from permanent care to homecare for 2010/11 is required to enable the service to evolve.**
- 5.4 The free personal and nursing care rate has been increased in line with inflation from 1 April 2010.**
- 5.5 Revised fee rates for nursing and residential care have been agreed by all stakeholders for implementation at the beginning of April 2010**

ITEM:

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Background Papers:
Ref: