



Haringey Council

Report for:	Adults and Health Scrutiny Panel, 19 th September 2013	Item Number:	
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Title:	Budget Report
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Report Authorised by:	Mun Thong Phung Director of Adults and Housing
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Ward(s) affected: All	Report for Key/Non Key Decisions:
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1 Describe the issue under consideration

1.1 The Adults and Health Scrutiny Panel have requested information on the following items:

- Budget Monitoring report on service areas covered by A&HSP;
- Update on the recommendations of Budget Scrutiny;
- Directorate update on progress in achieving savings in the last MTFP.

The following report provides an update on these items.

2 Recommendations

2.1 That the Adult and Health Scrutiny Panel note the contents of this report.

3 Other options considered

3.1 N/A

4 Background information

4.1 The Adults and Health Scrutiny Panel contribute to the Council's financial planning and management by scrutinising budget proposals and financial performance and making recommendations.

4.2 The panel met as part of the Medium Term Financial Planning process for 2013-16 and made a number of recommendations. The response and subsequent action are outlined below.

4.3 Financial performance including any forecast variation against agreed budgets is monitored regularly by Council officers and reported quarterly to Cabinet. The most recent such report was made based on the position at the end of period four (July) and reported to Cabinet at the meeting of the 10th September.

5 Budget Monitoring Position

5.1 Based on the position at the end of July, Adults and Community Services are forecasting an overspend of £1.2m. The relevant paragraph of the Cabinet report is paragraph 5.2 and is reproduced below:

“Pressures are continuing in the Adults care purchasing budget, and at this stage of the year there may be some level of over commitment in the data. As a result, the reported pressures have been estimated at £1.2m. The level of commitment recorded in the commissioning systems are being monitored and refined as the year progresses, and an action plan is being developed to manage pressures.”

5.2 The relevant paragraph concerning the Public Health Directorate is 5.11 and is reproduced below:

“There has been a delay in some areas of the commissioned budget which means that service delivery is not in line with the grant allocation. The unspent grant will be transferred to a reserve at year end for future commitments, and this will result in a break even position.”

6 Update on the Recommendations of Scrutiny.

6.1 The Adults and Health Panel made six recommendations. There are no issues to report concerning their implementation. Comments on each are presented below:

7 Update on Progress in Making Savings

7.1 The paragraph concerning progress in making savings is paragraph 6.2 of the Cabinet report and is reproduced below:

“In respect of social care the staffing structural savings of £720k over 2013/14 and 2014/15 are particularly challenging, and other savings may need to be brought forward from 2015/16 in order to assist in delivering the overall saving. The £1.4m saving on the placement budget in 2014/15 remains amber, although work continues with the North London Strategic Alliance (NLSA) and high end placements are being reviewed.”

7.2 There are no other areas of concern with all other savings currently assessed as “Green” – on target.

9. Comments of the Chief Financial Officer and Financial Implications

9.1 This report is largely based on information presented by Corporate Finance and the Chief Financial Officer’s comments are included throughout.

10. Head of Legal Services and Legal Implications

10.1 Not applicable:

11. Equalities and Community Cohesion Comments

11.1 Equalities issues are a core part of the Council’s financial and business planning process.

12. Head of Procurement Comments

12.1 Not applicable.

13. Policy Implications

13.1 There are no specific legal implications in this report

14. Use of Appendices

14.1 The latest budget monitoring report to the Cabinet is included as an appendix.

14.2 A table showing progress against the Panel’s budget recommendations is provided as appendix 2.

15. Local Government (Access to Information) Act 1985

ADULTS AND HEALTH SCRUTINY PANEL RECOMMENDATIONS:

	Recommendation	Cabinet Response	Update
1	<p>a) Any moves which are made in relation to the redesign of Adult social work assessment relating to Occupational therapy and social work assessment should focus on the integration of health and social care.</p> <p>b) The Council should be the lead authority on service provision. (A2)</p>	<p>Closer integration between Social Care and Health services is a leading priority for Adults and Community Services and will be a key design principle in all the Directorate's service transformation work.</p> <p>In integrating services the Directorate will take care that the best balance of control and efficiency is achieved. In many cases the Council will be the most appropriate lead provider; however there may be services for which a health lead would be more appropriate – for example in some more specialist provision where health expertise is greater. The Directorate will provide a full justification for all service reconfigurations.</p>	<p>Integration remains a priority and work is continuing on ensuring Social Care and Health staff can work together across service boundaries.</p> <p>There are currently no plans to change the lead authority for any services.</p>
2	<p>a) The move to enable more people with learning disabilities to live independently in the community is welcomed and the Panel looks forward to hearing further updates on progress.</p> <p>The Campsbourne model, which the Panel considered at its meeting in</p>	<p>Officers from Adults and Housing will be happy to provide updates to future meetings.</p> <p>Officers will continue to build on and develop</p>	<p>£500k of funding has been made available in this year's Housing capital programme to support development of more schemes like Campsbourne. We are continuing to develop the model and will be happy to report back later as projects are completed.</p>

	September, should be used as a model for other supported housing schemes. (A16)	previous good practice such as the Campsbourne project.	
3	The Panel raised concerns that a Principal Policy Officer post in the Adult Commissioning service is being cut at a time of transition when these skills may be needed. The Panel therefore recommends that Public Health consider picking up the full funding of the post, at least during the forthcoming transitional period. (A17)	The Public Health Grant is ringfenced and can only be spent within agreed parameters. Furthermore, work to allocate the grant in the target areas is advanced. However, the Director of Public Health is committed to working closely with colleagues over the coming year to maximise synergies and achieve the optimum outcomes for public health of the Borough	The Director of Public Health has been establishing her staffing team and is now well resourced to support Council objectives and public health outcomes.
4	The Panel welcomes the NHS Grant and recognises that the service needs an injection of funding in order to manage the demographic changes and an increase in demand. The Panel therefore recommends that the full amount of money is given to Adults in all of the remaining years of the grant.	The Cabinet approves this recommendation and has therefore included the additional grant funding announced within the Adults and Housing cash limit from 1 April 2013. This adjustment is included within the MTFP as set out in this report.	Additional funding equal to the grant has been provided in the Adults budget for 2013-14. A report will be presented to the Health and Wellbeing Board and Cabinet in October showing how the funding will be used to support Adults and Health objectives. The Chancellor announced further funding for 2015-16 in the latest Spending Round. There will be a report to the Health and Wellbeing board on this

	The Panel also strongly supports making a further business case to ensure that the level of the NHS grant continues to keep pace with the increased pressures on the service and an increased demand. (NHS Grant to Support Care and Benefit Health)	Officers from Adults and Housing will continue to make best efforts to ensure funding from the NHS keeps pace with demand.	in the near future.
5	The Panel is encouraged by the number of health and social care integrated services and recommends acceleration in the move to greater integration in order to improve outcomes for service users and improved financial efficiency. (<i>Health and Social Care Integration</i>)	Adults and Housing are working on further integration between health and social care services and will be happy to report on this further next year.	Integration remains a priority and work is continuing on ensuring Social Care and Health staff can work together across service boundaries
6	<i>Public Health</i> - The Panel understands that the Public Health budget is not yet available and looks forward to receiving the Public Health budget when it becomes available in order to allow the Panel to scrutinise the proposals as per its constitutional duty.	A report on the new Public Health budget for 2013/14 is planned to be discussed by Cabinet in March 2013. Cabinet are content that, once approved, the report is passed to Overview and Scrutiny for further consideration.	This Cabinet report was published in April