

EAST AYRSHIRE COUNCIL

SOCIAL WORK COMMITTEE : 22 MARCH 2007

BUDGET PROPOSALS

Report by the Executive Director of Educational and Social Services

1. PURPOSE OF REPORT

- 1.1 The purpose of this report is to seek Committee approval on the budget proposals contained in this report following the Council's Budget settlement for 2007/8.

2. BACKGROUND

- 2.1 Over the past year the social work service has experienced a number of budget pressures, in particular in light of emerging trends in children and families social work services and changing legislation and guidance in community care services.

3. CURRENT POSITION

3.1 Children and Families Services

- 3.1.1 Given the increasing numbers of children and young people requiring care and protection it has been essential that we secure higher numbers of family and foster carers. There has been significant activity to address this and to ensure the best use of extended family arrangements and greater emphasis on recruitment and retention of our own foster carers. Cost pressures have been significant.

3.2 Community Care Services

- 3.2.1 Changes in guidance on the application of free personal care alongside changes in legislation around waking night staff have also brought cost pressures.

3.3 Strengthening Front Line Services

- 3.3.1 Committee are well aware of the pressures at the front line, particularly in children and families services. The Executive Head Social Work is currently concluding a paper which will set the strategic direction of social work services for the next 5 years. It is anticipated that this issue will be addressed within this report.

4. BUDGET PROPOSALS

4.1 It is proposed that budget allocations are made as follows:

▪ Link Carers	£200,000
▪ Foster Carers	£350,000
▪ Free Personal Care	£460,000
▪ Adult Care	<u>£190,000</u>
Total	£1,200,000
▪ Hold for Strengthening Frontline Services	£300,000
Overall Total	<u>£1,500,000</u>

5. PERSONNEL IMPLICATIONS

5.1 Details where relevant are included in individual reports being presented to Social Work Committee today.

6. POLICY/LEGAL/FINANCIAL IMPLICATIONS

6.1 As detailed at section 4 of this report.

7. COMMUNITY PLANNING IMPLICATIONS

7.1 The budget proposals outlined in 4.1 are consistent with the aims of the Eliminating Poverty, Improving Opportunities and Improving Health themes of the Community Plan.

8. RISK IMPLICATIONS

8.1 Addressing these budget pressures will reduce the risk to the Council by ensuring that the needs of vulnerable people are being met and the Council is fulfilling its duty of care. Increasing the spend in social work services also serves to ensure that the social work budget is more sustainable.

9. RECOMMENDATIONS

9.1 Social Work Committee is asked to:-

- (i) approve the budget proposals outlined in section 4.1 of this report; and
- (ii) otherwise note the contents of this report.

Graham Short
Executive Director of Educational and Social Services
JD/MK
15 March 2007
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LIST OF BACKGROUND PAPERS

- (1) Revenue Budget 2007/08 – Council Tax and Rent Levels – Special Council Meeting 8 February 2007

For further information please contact:
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