



Health and Social Care Scrutiny and Performance Panel 28 September 2006

Financial Position

Steph Simcox – Head of Finance



Walsall Council



Presentation will cover:

1. 2005/06 Draft Outturn Position
2. 2006/07 Budget Pressures
3. 2007/08 Budget Process



Walsall Council



2005/06 Outturn

The Directorate underspent by £25k

There were particular pressures due to:

- External Home Care
- Direct Payments
- Asylum Seekers Grant Wind Down



Current Position 2006/07

As at 31 July 2006

Service Area	Variance £'000
Adults	+146
Housing	-16
Support	-58
ISS	+112
TOTAL	+184



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Pressures in 2006/07

- External Home Care & Direct Payments
- New packages of care – Learning Disabilities
- ICT consultancy costs

Offset by action plan in place to:

- Review high cost packages
- Reduced use of agency staff
- Increase income
- Implement in-house salary savings



2007/08 Budget Process

WHAT	WHO	WHEN
Issue Strategic Compass	Head of Finance	2 June 2006
Budget Meeting – SC&I SMB	SMB and Head of Finance	4 August 2006
SC&I Decision conferencing event	SMB and Head of Finance	26 September 2006
Submission of bids, savings and efficiencies for Corporate Decision Conferencing	Executive Director via Head of Finance	30 September 2006
Cabinet Briefing re position of Directorate and efficiencies, etc for 2006/07	Executive Director of Social Care & Inclusion	Early October 2006
Cabinet Decision Conferencing	Cabinet, Executive Directors and Heads of Finance	November 2006
Scrutiny Challenge	Scrutiny, Executive Directors and Heads of Finance	December / January 2007
Final Report to Cabinet	Executive Director of Finance	February 2007





Pressures for 2007/08

- Increasing demand for care in all client groups
 - ✓ Ageing population
 - ✓ LD clients outliving carers
 - ✓ Ageing carers
- Requirement to achieve CSCI targets
- Requirement to meet Inspection Action Plans
- Increased take up of specialist services
- Support for Direct Payments

