

Financial Risk Analysis Form 2009-10

Directorate

Children & Adults

Director

Rose Collinson

SERVICE HEADING	ELEMENT OF SERVICE SUBJECT TO RISK	EXPLANATION OF RISK	Maximum Risk £,000		CONTROL / CONTINGENCY MEASURES
			<200	>200	
ADULT SOCIAL CARE					
Assistant Director & Other Services	Transformation Programme	The transformation and modernisation of Adult Social Care represents a substantial programme of work, which includes the implementation of self-directed support, the development of enablement services and the modernisation and in some cases decommissioning of in-house services. There is uncertainty around the costs of the transformed service and the costs associated with effecting the cultural change necessary in the workforce.		✓	The transformation is being managed under the OGC sponsored Managing Successful Programmes methodology and is supported by almost £2million of Adult Social Care Reform Grant over a three year period. Governance arrangements for the transformation programme are currently being reviewed and a relaunch is planned.
Assistant Director & Other Services	Transport Procurement	Increasing number of transport requests for additional service users and day time activities, this requires overtime and additional payments to driving staff. Impact of the transformation and modernisation agenda on transport requirements is not known.	✓		Monitor and report social care trends and additional transport requests. If required Social care to limit activities.
Learning Disability	Residential Care	The Council faces increasing pressure from young people moving into the area at the point of transition and children from the Looked After Children's Team, who may not be known to Adult Services and this could affect the residential budget.		✓	The service manager requests that consideration be given to funding for a Senior Practitioner who can lead on transition between Adult and Children's services.
Older People	Private and voluntary sector spend	The 2009-10 budget reflects the original projected full year effect of implementing FACS, it is not certain that these savings will be delivered.		✓	The division needs to expedite the moderation process and monitor the impact of FACS.
Older People	Private and voluntary sector spend - residential and nursing	Panel operates a one in one out process. Currently there are 31 clients awaiting a decision. A legal challenge could lead to a class action whereby all clients would have to be funded.		✓	No contingency funds available but weekly panel works on these highlighted priorities so addresses those most in need
Older People	Domiciliary budget	Delay in implementing the enablement agenda will have an adverse effect on the domiciliary care budget.		✓	The project brief has been prepared for consideration by the Transformation Board, but work is progressing anyway.
CHILDREN'S CARE					
Childrens Care Management	General	In response to Lord Laming's independent progress report on child protection in England, the Medway Safeguarding Children's Board undertook a self-audit of current practice and will be presenting its recommendations to Cabinet in due course.		✓	There will clearly be additional costs arising from the Laming recommendations and the implications for future years will need to be addressed through the medium term planning process.
Specialist Services	Looked After Children	Numbers of Looked After Children have remained stable, however nationally there is an increase in numbers as a result of Baby P.		✓	Continued work to secure permanent placements for children within a family setting.

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Specialist Services	Looked After Children - Out of Area Placements	Increased risk of having to place looked after children out of area.		✓	Continued work to secure permanent placements for children within a family setting.
Specialist Services	Independent Fostering	The main element of this budget at risk is parent and child placements. Recent court judgements around not separating mothers from their babies is leading to an increase in residential assessments.	✓		Continue to develop in-house scheme to avoid P&V IFA.
Specialist Services	Care Leavers	There are currently two high cost placements, each costing the authority over £3,000 per week. Any more could have a significant impact on the budget.		✓	Continue to monitor closely. Ensure Adult Services is involved in planning for care leavers who meet their criteria. Encourage young people to remain in foster care.
Specialist Services	Care Leavers - Housing	The recent Law Lords ruling regarding accommodation for children and young people under 18, is expected to have cost implications for the authority, within both Children and Adult Services and Housing.		✓	
INCLUSION					
Independent and Non-Maintained	Independent and Non-Maintained	Expenditure could rise significantly if further pupils enter day/residential ind/non-maintained or tuition placements outside the borough - and also if SEN pupils move to Medway and we have to accept liability for their current placements in ind/non-maintained provision.		✓	The SEN Strategy will address the shortfall in specialist provision in Medway schools in the coming years and some additional places will be available from September 2009, however this may not be sufficient to prevent further external placements.
Home to School Transport	Home to School Transport	Hired Transport costs could increase if further SEN pupils are granted SEN transport provision.	✓		Not possible to control.
COMMISSIONING					
HR Training	External Workforce Development	The operation of the Medway College of Social Care will be put out to tender this year. There is a possibility that suitable bids may exceed the allocated funds.		✓	Consider option of delivering the service internally if bids within current budgeted allocation are not received.
SCHOOLS RETAINED BUDGET					
School Contingency Fund	School Deficits	Revenue deficits at Chapter and Temple Schools at closure on 31/08/09.		✓	Discuss part-year allocation of SSG with DCSF. Discuss sixth form grant for August with LSC.
School Contingency Fund	Redundancy Costs	Redundancy costs resulting from school closures must be borne against the Council's retained budget.		✓	
School Contingency Fund	School Funding Allocations	In-year adjustments to school funding allocations relating to data changes.		✓	SEN profile changes to be dealt with in 2009-10 to avoid impact in 2010-11.

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