

## APPENDIX 1

### Issues Arising from Overview & Scrutiny Consideration of Portfolio Spending Plans included in the Revised Budget Strategy Report for 2010/11.

Ref	Portfolio Area	Service Area	Issue
1	Children and Young People's Services	Departmental	Reliance on Agency Staff is identified as a key cost pressure within the 2010/11 budget. The Commission raised this concern in 09/10 and is pleased to see that a strategy for the training and development of children's social work staff has commenced. Whilst it is recognised that the issue of social work retention is a national and regional issue the Commission have concerns about the number of social work staff with little experience and the continuing difficulties experienced in the recruitment of Team Managers. The Commission would ask the Executive to consider a long-term approach to reducing this reliance on agency staff by introducing a more robust and effective recruitment and retention package.
2		School Budget - Additional Educational Needs	The Commission is aware that the trend over recent years is one of an increasing number of pupils requiring AEN support which in turn places a pressure on school budgets. The Commission seeks assurance that any bids for 15 hours+ additional funding will be closely monitored, particularly if costs mushroom, and mechanisms be put in place to ensure that the allocation to schools is effectively used for additional educational needs.
3	Adult Social Care & Health	Safeguarding	The anticipated future increase in demand on adult safeguarding is fully recognised. The Commission is concerned that the current funding arrangements for the multi-agency ASCH Safeguarding Unit are inequitable and would strongly encourage the Executive to pursue additional resources from partner organisations.
4		Dementia Services and Ordinary Residence	The Commission would wish the Executive to seek assurances that the allocation of funding is sufficient

			to fully cover the programme of change and any future projected pressures which could arise from Seddon Court or Ordinary Residence.
4a		Personalisation	The Commission would ask the Executive to seek to ensure that all Partners contribute fairly and commit to funding on a basis that reflects their responsibilities within the personalisation agenda.
5	Urban Regeneration	Market Income	The Commission is concerned that unlike other portfolio areas, there appears to be no strategy on how the Council plans to address the long-term underlying pressures relating to St Mary's Market. It is recognised that despite provision being made this year for recession impact pressures, the projected loss of market income and the subsequent financing is becoming a serious drain on a portfolio area that is already under extreme pressure. The Commission would ask the Executive to consider whether the provision made is adequate, the loss on market income is sustainable and whether there are any plans to develop a longer-term strategy.
6	All Portfolio Areas	General	The Commission note that a number of efficiencies have been delayed or have not been achieved across various portfolio areas. It is understood that efficiencies made/identified during 09/10 were to be used to absorb existing pressures within portfolio areas and to finance any strategies. The Commission would ask the Executive to consider these efficiencies, and explain what impact, if any, this might have on delivery of portfolio strategies.