

Leicester
City Council

Leicester City Council
Social Care and Health Directorate

DEPARTMENTAL REVENUE STRATEGY
2003/04 – 2005/06

Finance, Resources and Equal Opportunities Scrutiny Committee
19 February 2003

Cabinet
24 February 2003

Social Services and Personal Health Scrutiny Committee
25 February 2003

CONTENTS

Page

Introduction and Context

1.	Background to Departmental Revenue Strategies	1
2.	Directorate Structure	2
3.	The 2002/03 Budget	4
4.	Corporate Director's Review of Spending and Resource Issues	6
5.	National and Local Context - Social Services	10
6.	National and Local Context - Youth Offending Team	13

Revenue Budget 2003/04 – 2005/06

7.	Cash Target 2003/04 and Spending and Resource Forecast	14
8.	Essential Growth and Consequent Budget Reductions	19
9.	Redirection of Existing Budgets and External Funding	22
10.	Risk Analysis of Budget Proposals	25
11.	Government Specific Grants	27

Abbreviations

FSS	Formula Spending Share (which replaces SSA in 2003/04)
DH	Department of Health
SC&H	Social Care and Health Directorate
SSA	Standard Spending Assessment
SSI	Social Services Inspectorate
YOT	Youth Offending Team

FIGURES and TABLES

		<u>Page</u>
Figure 1	Social Care and Health Directorate – Structure	3
Table 1	Budget Summary 2002/03	5
Table 2	Cash Target 2003/04	16
Table 3	Spending and Resource Forecast – Social Care & Health	17
Table 4	Spending and Resource Forecast – Youth Offending Team	18
Table 5	Essential Growth	20
Table 6	Budget Reductions to Fund Essential Growth	21
Table 7	Proposed Redirection of Existing Budgets	23
Table 8	Potential Redirection of External Funding	24
Table 9	Government Specific Grants	28

APPENDICES

Appendix A	Essential Growth : Further Information
Appendix B	Reductions to fund Essential Growth: Further Information

SECTION 1

Background to Departmental Revenue Strategies

In April 2000, the Council agreed to adopt a three-year general fund revenue strategy for the years 2000/01 to 2002/03. The strategy was intended to complement the Community Plan and is an integral part of the Council's Best Value performance cycle. It was the first time the Council had adopted such a strategy, and it is now being rolled forward to 2005/06. The development of a revenue strategy is an integral part of the Council's Performance Management Framework, and is one of the four key resource strategies. It offers significant benefits including: -

- Providing more stability than single year budgeting, thus enabling services to be planned with more certainty.
- Increasing transparency and openness in the decision making process.
- Enabling the Council to plan its spending to support overall corporate priorities; it is a policy led strategy.
- Changes to individual budgets can be seen in the context of an overall strategy, rather than being seen piecemeal.

The corporate revenue strategy identifies four priorities:

- a) Raising educational standards
- b) Promoting health and social care
- c) Community Safety
- d) Neighbourhood Renewal

The second of these clearly relates to the main statutory functions carried out by the Social Care and Health Directorate.

The strategy is policy led, supported by a financial framework. The overarching strategy requires the budget to be set in the context of Departmental Revenue Strategies, which help deliver the overall corporate revenue strategy.

Social Care and Health

This document sets out the third Social Services DRS and describes the context in which the budget strategy is set. It provides details of existing budget allocations and the Department's services and structures, identifies issues relating to existing spending and historic funding, and contains proposals with regard to the budget for the three year period 2003/04 to 2005/06.

SECTION 2

Directorate Structure

The Directorate is responsible for exercising the Council's legal duty to support and protect the most vulnerable and disadvantaged people within the community of Leicester, including disabled people, children and families and older persons. Care services are provided directly, purchased from the independent and voluntary sectors, or (in the case of transport and meals) supplied by the Environment, Development and Regeneration Department.

The Department restructured during 2001 into five Divisions. Overall, more than 2,000 staff are employed. This new structure is shown at **Figure 1**. The Divisional responsibilities are as follows:

Adults

Responsible for managing Community Care statutory responsibilities for adults (aged under 65), and Mental Health Act responsibilities for adults and older people, working with Health and other partners. The Division manages adult fieldwork and assessment services, and community services for adults with mental health needs, or physical, sensory and learning disabilities. Services are commissioned from a range of providers, including in-house units and the voluntary and independent sectors. From 1 April 2003, adult (18-65) mental health services will be provided through the Leicestershire Partnership NHS Trust, to which staff will be seconded from Leicester, Leicestershire and Rutland councils.

Older People

Responsible for managing Community Care statutory responsibilities for older people (aged 65 and over) (excluding mental health services), working with the NHS and other partners. The Division provides residential, day care and domiciliary services, hospital social work and intermediate care, using the Department's own in-house services and by working with the independent and voluntary sectors and the NHS.

Children and Family Assessment & Strategy

Responsible for the assessment of children, child protection and short and long-term support to families, as well as strategic planning for all children and family services.

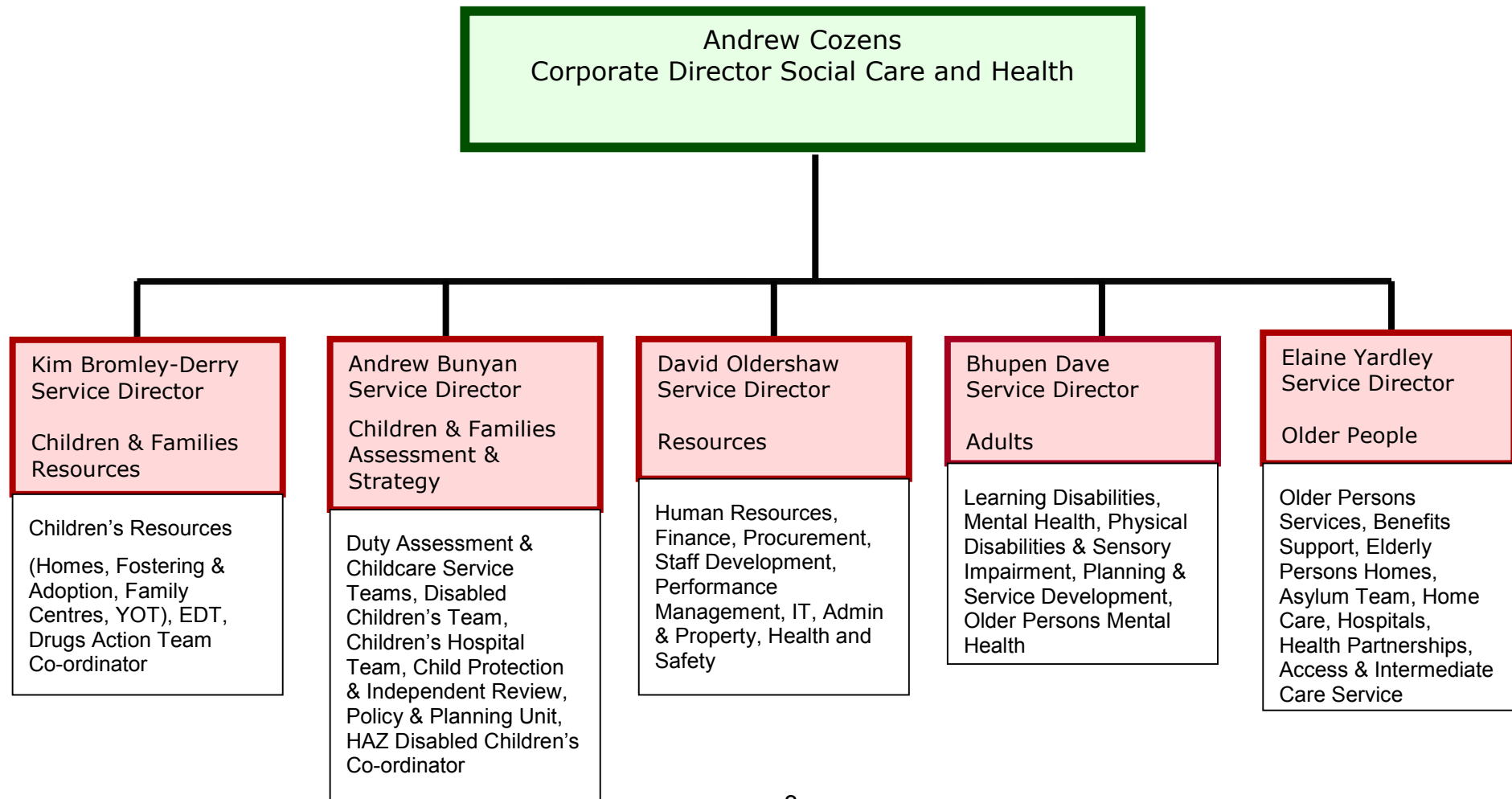
Children and Family Services

Responsible for children's homes, fostering, adoption, family centres and family aides for children in need and children looked after. The Division provides management support to the Youth Offending Team and the Drugs and Alcohol Action Team.

Resources

Responsible for operational and strategic business support to the Department. This includes accountancy and financial operations, information systems, human resources, staff development, health and safety, accommodation, management of contracts with the private, voluntary and independent sectors on behalf of commissioning staff in other Divisions, and reporting and reviewing performance.

Figure 1
Social Care and Health Directorate
Structure Chart



SECTION 3

The 2002/03 Budget

The 2002/03 budget is the starting point for the 2003/04 budget process. This section shows the 2002/03 budget as at December 2002, excluding transfers to and from other Departments since April 2002. The details of the budget are shown at **Table 1**.

Social Care and Health

The gross Social Care and Health expenditure budget managed by the Department in 2002/03 is £97.4m.

After deduction of income from fees and charges and external grants and contributions, the direct controllable net budget is £64.2m.

Table 1 shows the direct budgets for each service area. To arrive at the full costs for each operational division, a share of the budgets of Directorate, the Resources Division and central department recharges would need to be added. This would not affect the overall total controllable budget for the Department.

It should be noted that the budget for externally purchased community care services was allocated between the new Adults and Older Persons Divisions based on incomplete data, and will be reviewed for 2003/04. Similarly, the basis of attributing Government grants relating to Adults and Older People's services between the two Divisions is being refined. Overall, however, across the two Divisions the budgets and grants show the total resources available.

Youth Offending Team

The Youth Offending Team budget is £0.7m, also shown at Table 1.

Table 1**SOCIAL CARE AND HEALTH : BUDGET SUMMARY 2002/03**

Service Area	Employee Costs £000s	Running Costs £000s	Gross Expenditure £000s	Income £000s	Total Budget £000s
ADULTS AND OLDER PEOPLE					
<u>Adult Services</u>					
Mental Health Under 65's	1,842.0	2,016.6	3,858.6	(1,135.9)	2,722.7
Learning Disabilities	3,456.3	6,554.7	10,011.0	(3,547.1)	6,463.9
Promoting Independence Service	1,637.4	5,093.3	6,730.7	(1,844.4)	4,886.3
Planning and Strategy	849.7	3,766.5	4,616.2	(37.1)	4,579.1
Total Adult Services	7,785.4	17,431.1	25,216.5	(6,564.5)	18,652.0
Government Specific Funded Spending	631.2	3,976.9	4,608.1	(4,608.1)	0.0
<u>Older People Services</u>					
Home Care (In House)	3,234.1	223.6	3,457.7	(272.2)	3,185.5
Residential Care (In House)	4,267.8	938.7	5,206.5	(1,589.8)	3,616.7
Community Care (Externally Purchased)	2,115.6	11,625.3	13,740.9	(5,608.5)	8,132.4
Health Partnerships/HAZ/HSW	822.8	651.2	1,474.0	(148.2)	1,325.8
Mental Health Over 65's	1,010.6	5,228.1	6,238.7	(3,247.8)	2,990.9
Total Older People Services	11,450.9	18,666.9	30,117.8	(10,866.5)	19,251.3
Government Specific Funded Spending	732.2	3,412.9	4,145.1	(4,145.1)	0.0
TOTAL ADULTS AND OLDER PEOPLE	20,599.7	43,487.8	64,087.5	(26,184.2)	37,903.3
CHILDREN & FAMILY					
<u>Children & Family Resources</u>					
Children's Residential Homes (In House)	3,958.5	50.2	4,008.7	(0.6)	4,008.1
Children's Residential Homes (Agency)	0.0	1,724.4	1,724.4	(217.9)	1,506.5
Child Placements	560.0	2,205.8	2,765.8	(3.3)	2,762.5
Children & Family Resource Teams	644.9	306.9	951.8	(112.1)	839.7
Family Centres	2,331.4	89.9	2,421.3	(114.7)	2,306.6
Emergency Duty Team	307.5	51.2	358.7	(69.4)	289.3
Total Children and Families	7,802.3	4,428.4	12,230.7	(518.0)	11,712.7
<u>Children & Family Assessment and Strategy</u>					
Child Services Planning Unit	211.9	12.8	224.7	0.0	224.7
Child Protection and Independent Review	373.0	72.8	445.8	0.0	445.8
Children & Family Assessment	1,408.0	98.0	1,506.0	(0.2)	1,505.8
Child Care Operations	3,511.3	934.3	4,445.6	(28.5)	4,417.1
Total Children & Family Assessment and Strategy	5,504.2	1,117.9	6,622.1	(28.7)	6,593.4
Government Specific Funded Spending	1,111.9	3,055.3	4,167.2	(4,167.2)	0.0
TOTAL CHILDREN & FAMILY	14,418.4	8,601.6	23,020.0	(4,713.9)	18,306.1
MANAGEMENT & SUPPORT					
Directorate	407.8	42.0	449.8	0.0	449.8
Resources Division	4,350.5	3,854.2	8,204.7	(625.1)	7,579.6
Total Management & Support	4,758.3	3,896.2	8,654.5	(625.1)	8,029.4
Government Specific Funded Spending	300.0	1,365.0	1,665.0	(1,665.0)	0.0
TOTAL MANAGEMENT & SUPPORT	5,058.3	5,261.2	10,319.5	(2,290.1)	8,029.4
TOTAL SOCIAL CARE AND HEALTH (Exc. YOT)	40,076.4	57,350.6	97,427.0	(33,188.2)	64,238.8
Youth Offending Team	590.5	96.4	686.9	0.0	686.9
TOTAL SOCIAL CARE AND HEALTH (Controllable Budget)	40,666.9	57,447.0	98,113.9	(33,188.2)	64,925.7

SECTION 4

Corporate Director's Review of Spending and Resource Issues

Inspectors' Views

"There have been improvements in social care during the last 3 years. In services to both adults and children the SSI assessment is that some people are well served and there are promising prospects for improvement. Seventy per cent of performance indicators have improved".

Audit Commission: Corporate Assessment, December 2002

"Commitments and demands on the directorate had not yet been balanced against the resources available since the council was set up and this led to ongoing financial difficulties. The directorate was two years into a budget strategy to achieve a better balance".

SSI Inspection of Management and Use of Information in Social Care: May 2002

Leicester Social Care and Health Directorate's performance is rated as *one star* (maximum being three stars, minimum no stars). It shares this rating with around 70% of all social services departments, although it is one of around 25 to be considered as having "promising prospects" for both its children's and adult services. Because of the weighting given to social services in the Comprehensive Performance Assessment of top-tier councils, our one star rating is a significant factor contributing to the Council's overall CPA rating of *Fair*.

In my view the continuing financial difficulties of the Directorate are the major obstacle to improving our performance consistently to two or even three star status.

In the last two DRSs, I stressed my view that it was essential to address fundamental problems of budget instability. I recommended that this be achieved in part by recycling within the budget through a reallocation away from its historical basis towards more realistic targets for managers based on the demand for our statutory services. But that would still leave a hole caused by a number of previously identified, unfunded commitments.

The proposals in the DRS for 2001/02 started this process and I made recommendations to continue this in 2002/03. This added to any requirements to make savings to deliver the Council's overall revenue strategy.

Analysis of the Issues

These problems fall into several categories and have had a cumulative, year on year impact of around £3 million. As a reminder, these were:

- Problems inherited from the County Council
- Problems unresolved from the Local Government Review
- Decisions not fully funded
- The consequences of Committee decisions in relation to saving proposals and failing to deliver planned reductions
- In year pressures, notably in relation to community care demand and the costs of looked after children
- Inescapable commitments not provided for in the Government grants.

The 2001/02 budget strategy addressed approximately £1.5 million of these and the 2002/03 DRS included around £1 million of further reductions beyond the corporate target.

Impact of 2001/02 Out-Turn

The 2002/03 DRS assumed that the Directorate would not overspend in 2001/02, other than in relation to the support costs of People from Abroad (£0.3 million) for which separate arrangements were proposed. When it became clear that an overspend was likely to happen, the Cabinet made provision of an additional £1.1 million, which was expected to be enough to cover the anticipated shortfall. The DRS also identified a number of risks in relation to trends in demand for services, the impact of new legislation and other inescapable commitments (estimated at £2.3 million). No provision was made for these through the DRS, although it was anticipated that some of these pressures would be eligible for Neighbourhood Renewal Fund bids.

The 2001/02 overspend of £1.5 million exceeded the revised DRS £1.1m provision by £0.4 million, which therefore became a call on the 2002/03 resources.

Anticipated Out-Turn for 2002/03

Of the risks totalling £2.3 million identified in the DRS for 2002/03, approximately £2.1 million has materialised, being required for community care, insurance, transport and the impact of national court judgements. In addition, the Department has incurred unplanned expenditure in relation to Evictions of Families for Anti-Social Behaviour (in the region of £0.2 million), where either the family has had to be supported in other accommodation, or the children looked after.

Due to the overall pressure on the budget and services, it has not been possible to absorb these costs in 2002/03, and it is unlikely they would have been able to be covered in 2003/04 from existing resources.

In addition, some of the savings assumed for 2002/03 have taken longer to achieve than planned or not yet materialised. These include projected savings of £150,000 from the voluntary sector. These will need to be replaced from other sources.

The funding required for Persons from Abroad is now estimated at £620,000 based on current levels of need. This has been funded for 2002/03 only from the Neighbourhood Renewal Fund.

Every effort will be made to balance the budget for 2002/03, although on current projections an overspend of up to £2 million remains a strong possibility. Action taken to keep the overspend as low as possible has included:

- Managing vacancies by delaying new appointments to posts to generate savings, excluding posts required to meet statutory staffing levels
- Tight management of requests to accommodate children to seek alternatives or the most cost-effective options
- Activity targets for community care set at a reduced level
- Efforts to increase income from other sources towards Directorate costs e.g. from Government Departments and other agencies, and the application of continuing health care criteria with the NHS
- Seeking additional NRF funding for eligible activity.

2003/04 National Settlement for Personal Social Services (PSS)

At national level, £13,072 million is available for social services for 2003/04. The resources fall into four main types, namely the Formula Spending Share (FSS), specific ring-fenced grants, a grant for service users with pre-1993 preserved rights, together with credit approvals and grants for capital spending.

In addition, an extra £100 million nationally will be transferred from the NHS to social services for each full year in which the delayed discharge from hospital scheme operates (assuming the Delayed Discharges etc. Bill passes into law). It is estimated that Leicester would receive up to £650,000 if the scheme becomes law.

New formulae have been used within the Formula Spending Share for 2003/04 to allocate resources between Councils. The City's allocation has been adversely affected by the 2001 census figures dropping and by these formula changes. However, Leicester has received an above average revenue support grant increase from the overall national settlement for local government, due to other factors in the Government's review of Local Government finance.

The total net revenue budget resources available to the Department for mainstream activity in 2003/04 are just over £85 million, as shown below. This excludes income from fees and charges paid by service users.

Planning Total	(see Section 7)	£73.206m
Specific / Ring Fenced Grants	(see Section 11)	<u>£12.599m</u>
Total Revenue Budget Resources		£85.805m

Further details are given in Section 5 (national and local context).

Resources Allocated by the Council in Recent Years

Over recent years, the Council has invested in Social Services:

- Inflation costs at the Council's standard rates have been provided for.
- £3 million per year has been added to the budget between 2000/01 and 2002/03, to compensate for the phased ending of the Promoting Independence Grant.
- £1.1m growth was made available in 2002/03, of which £0.6m was for 2002/03 only, and £0.5m is on-going.
- No adjustment was made for the transfer of service standards and inspection to the National Care Standards Commission in 2002/03, for which the Council lost £0.5m of funding.
- Inflation is included in 2003/04 for community care services commissioned from external providers at the combined pay and price rate, compared to the price rate only in previous years. This is worth an additional £0.25m.
- No adjustment has been made for the transfer of residential nursing care to the NHS in 2003/04, for which the Council has lost £1.1m of funding (subject to Cabinet approval)

Over this period, the Department has been required to contribute £1.2m to corporate savings targets.

SECTION 5

National and Local Context - Social Services

There are many issues affecting Social Services funding in 2003/04. They fall broadly into four categories – specific funding changes, statutory service developments, additional service pressures, and the consequences of the Government's Personal Social Services Settlement.

Government Specific Grants Discontinued

There are a number of Government specific grants that will be discontinued in 2003/04. These have been covered by the Council by way of an increase of £2.535m in the Department's cash target. They are:

The Building Care Capacity Grant. This was worth £0.9m in 2002/03, and is funding an above-inflation increase in residential and home care fees paid to independent sector operators. This increase will need to be maintained in 2003/04.

The Promoting Independence Grant has been discontinued, rather than a phased reduction as originally indicated by the Department of Health. This changes the assumptions for 2003/04 set out in the 2002/03 DRS by £0.6m.

The Residential Allowance was discontinued for new entrants to residential care from April 2002. This will reduce income from charges to service users in 2003/04 by £0.8m.

Specific Funding Changes

There are also a number of other key funding changes affecting 2003/04 and future years:

The Residential Allowance will be abolished altogether from October 2003, so service users currently in residential care will no longer have it taken into account when their charges are assessed. It is estimated that this will result in reduced income of about £1.5m in 2003/04. Further Government funding to cover this is to be announced at a later date. From 2004/05, income from charges will have reduced by nearly £4m per year.

NHS funded Nursing Care will be introduced from April 2003. The NHS will become responsible for funding the nursing care element of residential placements in nursing beds. Although it is intended to be cost-neutral at national level, the local strategy of minimising nursing bed placements (by using premium rate residential care beds with community nursing support) means that the Council will be worse off. The extent of the deficit will depend upon how the Council's residential fee bands for 2003/04 are set, and discussions with the local Primary Care Trusts. Work on this is on-going, and provision for the cost of above inflation fee increases is proposed as growth in this DRS. The Council has lost around £1.1m of funding through the transfer. However, no reduction has been made from the resources available to the Department, which will require Cabinet approval as the budget progresses.

Delayed Discharge Reimbursements to the NHS will be introduced from April 2003 if the Delayed Discharges etc. Bill becomes law. The Council will be required to reimburse the NHS at the rate of £100 per day for any person who is not discharged from hospital into the community in the required timescale. The costs of such reimbursements are now likely to be met from a transfer from the NHS, but the regulations and transfer formulae remain unknown. It is assumed that existing good performance in this area will free up most of the additional funding to address some of the community care budget shortfall.

Statutory Service Developments

Children's and Family Services are facing a number of new statutory requirements, involving the framework for the assessment of children in need, statutory direct payments, new national standards for foster care, and post-adoption support. These are estimated to cost £0.5m in their first year, some of which will be met by two new Children's Services grants (see Section 11 for details)

National Vocational Qualifications - The National Care Standards Commission will require at least 50% of staff in services such as residential homes and home care to be qualified to NVQ2 level by 2005. This represents a significant training programme.

Additional Service Pressures

Independent Sector residential home and home care providers have requested a further above-inflation increase. Their representations state that their overall cost base continues to exceed the fees paid by the Council, largely due to the national minimum wage, labour market pressures and the Care Standards Act. Providers are also mindful of the expectations raised by the Secretary of State for Health over the Summer of 2002 following his announcement that Social Services funding would rise by 6% in real terms. The inflation funding allocated to the Department by the Council provides for a 3.1% increase. Each further 1% across the board would cost around £300,000.

Learning Disabilities Service costs continue to rise, due to demographic trends that increase the life expectancy of service users. It is estimated that a year on year increase of around £0.3m (net) will be needed for the foreseeable future. The growth proposals in the DRS provide for increases since 2001/02, as the lack of past provision has in part accounted for the increasing pressures on the community care budget.

Alternative Action Following Housing Evictions arising from Anti-Social Behaviour Orders and rent arrears are forecast to cost the Department £0.25m in a full year. There is no budget provision for this.

Fairer Charging and Supporting People are new national initiatives with a significant effect in 2003/04. The financial implications are uncertain, and will be a risk factor in 2003/04, to be reviewed as the year progresses.

Job Evaluation and Car Allowance transitional costs (if any) arising from the corporate reviews are assumed to be funded corporately. However, these are not quantified or confirmed at this stage.

Impact of the Personal Social Services Settlement 2003/04

It is difficult to be precise about the implications of the 2003/04 settlement (set out in Section 4) at this stage. The change from mainstream funding via SSA to FSS has made year on year comparisons very complex. Not only have the formulae and grants changed, but the Government has uprated the total Formula Spending Share to match total national spending by councils on social services. However, the Government has specifically stated that it does not regard the FSS as a measure of need to spend.

The amounts and conditions for a number of new grants are still awaited from the Government. In particular, the conditions for the £1m Access and Systems Capacity grant will be key, and conditions on the smaller grants will also be important. The funding for service users with preserved rights (estimated cost around £3.7m) is still to be announced, and could have a significant impact on the Department's financial position.

Bridging the Gap

The next sections of this DRS set out proposals for:

- Essential Growth
- Budget Reductions Required to Fund Essential Growth and
- Risk Analysis of Budget Proposals

The accumulated effect of budget pressures since Local Government Reorganisation means there are limited options possible to manage the budget. Those options proposed can be summarised as:

- Increases in non-residential charges, including increasing some elements of charges such that service users pay the full economic cost above a set capital or income level.
- Changes to the pattern of home care service provision.
- A radical review of transport entitlement and how it is provided.
- Redirection of funding from Government specific grants.

Andrew Cozens
Corporate Director of Social Care and Health

SECTION 6

National and Local Context - Youth Offending Team

The YOT, established in 2000 as a requirement of the Crime and Disorder Act 1998, is a multi-agency team comprising staff from Social Care and Health, Education, Police, Probation and the NHS.

Since April 2002, there has been a 40% increase in workload, and a doubling in the size of the team. The implementation of the Referral Order in April 2002 is resulting in further increases. The YOT needs to develop its services to support increasingly complex demands from Central Government. In particular, it is required to produce complex statistical data at both national and local levels.

The Council is being asked to consider a number of growth bids within the overall Crime and Disorder umbrella. A bid of £60,000 for the YOT is included, to meet the pressures described above. It would partly fund an IT post, and develop personnel services which will also manage the new arrangements for Criminal Records Bureau checks. As this growth is being pursued through the Crime and Disorder route, it does not appear in this DRS.

Andrew Cozens
Corporate Director of Social Care and Health

SECTION 7

Cash Target and Spending and Resource Forecast

This Section shows the resources available in the 2003/04 and the spending changes identified for the next three years.

Cash Target and Planning Total

The resources available are shown in the Cash Target in **Table 2**. The 2002/03 budget is the starting point. Adjustments are then made for the impact of transfers to and from other departments, the full year effects in 2003/04 of the spending changes agreed in the 2002/03 DRS, and the impact of inflation and other specific cost changes in 2003/04.

An additional £2.535m from the Council is then added to offset the loss of three specific grants in 2003/04 – Promoting Independence, Building Care Capacity and Residential Allowance. This results in the 2003/04 Cash Target.

This is then adjusted for:

- The corporate savings requirement of £220,600
- An on-going increase in funding from the Council of £3.5m
- A one-off increase in funding from the Council (for 2003/04 only) of £1.1m.

This results in the Planning Total of £73.206m at the foot of **Table 2**

The Planning Total is the money available to the Directorate in 2003/04.

Spending and Resource Forecast – Social Care and Health

Spending increases and reductions are proposed in 2003/04 and the following two years to address the service requirements on the Department. These are shown in **Table 3**. They are categorised into service enhancements, legislative and judicial changes, budget shortfalls, service reductions and efficiency / restructuring savings. They are shown in a clearer format in Section 8, where a brief explanation of the strategy is also given. More details of each change can be found in the appendices, using the reference in the left-hand column.

Although not shown in Table 3, two major specific grants are not expected to continue into 2004/05 and 2005/06. These are the Quality Protects and Care Leavers grants. The Residential Allowance will also be completely abolished in October 2003, which will further reduce income from residential accommodation charges. Overall, these three factors total some £7.1m in 2004/05 and thereafter. The Government is expected to increase mainstream resources to compensate, however the impact on individual councils could vary. This will be a key consideration in the 2004/05 budget process.

Spending and Resource Forecast – Youth Offending Team

The only changes proposed in this DRS to the Youth Offending Team are technical adjustments to reflect increased gross spending, funded by partners' contributions. Growth bids are considered as part of the Council's Crime and Disorder Strategy, as set out in Section 6. The Spending and Resource Forecast is shown at **Table 4**.

Table 2**CASH TARGET 2003/04**

	Social Care and Health £000	Youth Offending £000	Total £000
Net Controllable Budget for 2002/03	64,238.8	686.9	64,925.7
Add Virements:			
Budget transferred to Youth Offending Team	(18.5)	18.5	0.0
Budget transferred from Education and Lifelong Learning	0.0	9.9	9.9
Voluntary Projects to Environment, Regeneration and Development	(108.2)	0.0	(108.2)
Car Parking Charges to Education	(20.0)	0.0	(20.0)
Supporting People to Housing	(36.2)	0.0	(36.2)
Sub-Total	64,055.9	715.3	64,771.2
Full Year Effects (£610k) :			
Reductions (£60k - £30k) <i>(Laundry Service - review method of provision)</i>	(30.0)		(30.0)
Efficiency savings (£2,134k - £1,864k) <i>(Intermediate Care Strategy £340k, Review County LD Day Care Places £30k, Attract new funding for Supporting People £70k, Home Care value for money £100k, New approach to Vol/Ind Sector funding £45k, Directorate, Resources & PMU efficiencies £30k, Realignment of Community Care expenditure -£345k)</i>	(270.0)		(270.0)
Net other (£1,830k - 2,390k + 100k) <i>(Deferral of technology saving in 2001/02 DRS -£150k, Transport of Service Users £200k, Legal Services £100k Children's Fostering -£250k, Community Care minimise bed Blocking -£360k)</i>	(460.0)		(460.0)
Growth (£304k - £154k) <i>(CareFirst Implementation - licenses and leases)</i>	150.0		150.0
Sub-Total	63,445.9	715.3	64,161.2
Pensions:	155.7	2.5	158.2
Sub-Total	63,601.6	717.8	64,319.4
Other:			
Under provision for 2002 pay award in 2002/03 budget	284.0	4.5	288.5
National Insurance Increase	188.0	3.0	191.0
Traded Services Support	40.5	0.0	40.5
Sub-Total	64,114.1	725.3	64,839.4
Inflation:			
Pay @3.5% + Spinal Points SP 4 and 5 @ 4.5%	1,330.4	22.0	1,352.4
Non-pay costs and Income @ 2.1%	554.0	2.0	556.0
Grants to Voluntary and Independent Sectors	51.2	0.0	51.2
Internal Trading Units	242.3	0.0	242.3
Transfer from Specific Grants	2,535.0	0.0	2,535.0
CASH TARGET FOR 2003/04	68,827.0	749.3	69,576.3
Savings Target 2003/04	(220.6)	0.0	(220.6)
Increase in Funding from Council (on-going)	3,500.0	0.0	3,500.0
Increase in Funding from Council (one-off 2003/04 only)	1,100.0	0.0	1,100.0
Planning Total (2003/04 Price Base)	73,206.4	749.3	73,955.7

Note: The Cash Target is not reduced for the £1.1m reduction in the Council's funding for NHS funded nursing care (The Director is working with the Cabinet Lead to ask that no such reduction is effected)

Table 3**SPENDING AND RESOURCE FORECAST (Social Care and Health)**

<i>Ref No.</i>	Social Care and Health	2003/04 £000	2004/05 £000	2005/06 £000
	2003/04 Cash Target	68,827	68,827	68,827
	Service Enhancements			
<i>SSG1</i>	New Technology for Income Collection (superceded by Fairer Charging framework)	150	150	150
<i>SSG2</i>	Laundry Service (reinstatement of previous reduction now included in SSR7)	60	60	60
<i>SSG3</i>	LIFT / Braunstone Health and Social Care Centres	0	50	170
<i>SSG4</i>	Customer Relations Management Team (corporate initiative)	50	60	60
<i>SSG5</i>	CareFirst Implementation	100	100	100
<i>SSG6</i>	Statutory Framework for the Assessment of Children In Need / Working Together	144	180	180
<i>SSG7</i>	Increase in Intermediate Care facilities through joint project with the NHS	150	200	200
<i>SSG8</i>	Accountancy Support – Improved Budget Monitoring and Cost Centre Manager Support	50	50	50
<i>SSG9</i>	Invest to Save Learning Disabilities Project – Contingency for On-going Running Costs	0	100	100
<i>SSG10</i>	Community Care – Existing Commitments (2003/04 only)	1,100	0	0
	Add Total Service Enhancements	1,804	950	1,070
	<i>Legislative/judicial changes:</i>			
<i>SSG11</i>	Implementation of Fairer Charging – Financial Assessments and Benefits Checks	150	150	150
<i>SSG12</i>	Income Reduction re. S117 of the Mental Health Act 1983	450	450	450
<i>SSG13</i>	Income Reduction re. 12 week property disregard for long stay residential charges	100	100	100
<i>SSG14</i>	Supporting People – Infrastructure Costs	25	25	25
<i>SSG15</i>	Response to the Climbie Enquiry – Contingency for Child Protection enhancements	200	200	200
	<i>Budget shortfalls:</i>			
<i>SSG16</i>	Insurance Costs (impact of council-wide increases)	360	400	440
<i>SSG17</i>	Fall-out of NRF funding - Contingency (£300k Refocusing Services, £350k PSA targets)	0	650	650
<i>SSG18</i>	Contract Foster Care Scheme (alternative to agency residential placements)	350	350	350
<i>SSG19</i>	Independent Sector Residential and Home Care Fees (average 2% increase above Council's 3.1% Inflation Rate)	500	600	600
<i>SSG20</i>	Underlying Shortfall on Community Care Commissioning Costs - residential, home care and other services (assuming tight controls on placements continues)	1,400	1,400	1,400
<i>SSG21</i>	Demographic Increase in Demand for Learning Disability Day and Residential Care places not provided for in 2001/02 and 2002/03 DRS	600	600	600
<i>SSG22</i>	Demographic Increase in Demand for Learning Disability Day and Residential Care from 2003/04	400	700	1,000
<i>SSG23</i>	Reinstatement of 1999 budget reduction for Elderly Persons Homes	250	250	250
<i>SSG24</i>	Trade Union Costs (corporate charge)	15	15	15
<i>SSG25</i>	Central Support Services - above inflation increase	150	150	150
<i>SSG26</i>	Payments to Persons From Abroad and Cost of Assessment Workers	350	350	350
<i>SSG27</i>	Alternative Services following Anti-Social Behaviour and Rent Evictions	200	200	200
	Add Total Other	5,500	6,590	6,930
	Sub Total – Growth	7,304	7,540	8,000
<i>SSR1</i>	Transport of service users - tightening of eligibility criteria	(100)	(250)	(250)
<i>SSR2</i>	Community Care - reduction in placement activity *	0	(1,036)	(1,496)
	Less Total Service Reductions	(100)	(1,286)	(1,746)
<i>SSR3</i>	Transfer of residential Nursing Care to the NHS from April 2003	(900)	(900)	(900)
<i>SSR4</i>	Delayed Discharges funding anticipated from Central Government	(650)	(650)	(650)
<i>SSR5</i>	Changes to Home Care pattern of service provision	(150)	(300)	(300)
<i>SSR6</i>	New maximum Home Care charge	(50)	(50)	(50)
<i>SSR7</i>	Other Non-Residential Services charges increases	(75)	(75)	(75)
<i>SSR8</i>	Redirection of funding from Government Specific Grants	(1,000)	(1,000)	(1,000)
	Less Total Efficiency / Restructuring Savings	(2,825)	(2,975)	(2,975)
	Sub Total – Reductions	(2,925)	(4,261)	(4,721)
	Net Expenditure Total (2003/04 Price Base)	73,206	72,106	72,106
	Planning Total (2003/04 Price Base)	73,206	72,106	72,106
	Shortfall	0	0	0

* SSR2 (Community Care Reductions), is shown in order to balance future years' budgets, and will need to be reviewed at the time, depending upon demand and future funding position.

Table 4**SPENDING AND RESOURCE FORECAST (Youth Offending Team)**

<i>Ref No.</i>	Youth Offending Team	2003/04 £000	2004/05 £000	2005/06 £000
	2003/04 Cash Target	749	749	749
	Add Total Service Enhancements	0	0	0
	Add Total Decisions already taken	0	0	0
<i>YOT1</i>	<i>Accounting Adjustments:</i> To reflect the full budget of the Intervention Team to be funded by Agency Contributions (see YOT 3)	21	21	21
<i>YOT2</i>	To reflect the full budget of the Youth Offending Team to be funded by Agency Contributions (see YOT 4)	228	228	228
	Add Total Other	249	249	249
	Sub Total – Growth	249	249	249
	Less Total Service Reductions	0	0	0
	Less Total of Decisions already taken	0	0	0
	Less Total Efficiency / Restructuring Savings	0	0	0
<i>YOT3</i>	Agency Contributions (see YOT1)	(21)	(21)	(21)
<i>YOT4</i>	Agency Contributions (see YOT2)	(228)	(228)	(228)
	Less Total Other	(249)	(249)	(249)
	Sub Total – Reductions	(249)	(249)	(249)
	Net Expenditure Total (2003/04 Price Base)	749	749	749
	Planning Total (2003/04 Price Base)	749	749	749
	Shortfall	0	0	0

SECTION 8

Essential Growth and Consequent Budget Reductions

Only absolutely essential service pressures have been included in the list of essential growth at **Table 5**. They are intended to address the historical shortfalls in the budget, whilst recognising that tight controls and eligibility criteria will need to continue in all service areas. They would place the Department's financial affairs on a more stable footing for the longer term.

In order to present a balanced set of budget proposals, a number of reductions are presented at **Table 6**. They include challenging efficiency and restructuring savings, together with the transfer of residential nursing care to the NHS.

Table 5**ESSENTIAL GROWTH**

	Social Care and Health	2003/04 £000	2004/05 £000	2005/06 £000
	Service Enhancements			
SSG1	New Technology for Income Collection (superceded by Fairer Charging framework)	150	150	150
SSG2	Laundry Service (reinstatement of previous reduction now included in SSR7)	60	60	60
SSG3	LIFT / Braunstone Health and Social Care Centres	0	50	170
SSG4	Customer Relations Management Team (corporate initiative)	50	60	60
SSG5	CareFirst Implementation	100	100	100
SSG6	Statutory Framework for the Assessment of Children In Need / Working Together	144	180	180
SSG7	Increase in Intermediate Care facilities through joint project with the NHS	150	200	200
SSG8	Accountancy Support – Improved Budget Monitoring and Cost Centre Manager Support	50	50	50
SSG9	Invest to Save Learning Disabilities Project – Contingency for On-going Running Costs	0	100	100
SSG10	Community Care – Existing Commitments (2003/04 only)	1,100	0	0
	Total Service Enhancements	1,804	950	1,070
	Legislative/judicial changes			
SSG11	Implementation of Fairer Charging – Financial Assessments and Benefits Checks	150	150	150
SSG12	Income Reduction re. S117 of the Mental Health Act 1983	450	450	450
SSG13	Income Reduction re. 12 week property disregard for long stay residential charges	100	100	100
SSG14	Supporting People – Infrastructure Costs	25	25	25
SSG15	Response to the Climbié Enquiry – Contingency for Child Protection enhancements	200	200	200
	Budget shortfalls			
SSG16	Insurance Costs (impact of council-wide increases)	360	400	440
SSG17	Fall-out of NRF funding - Contingency (£300k Refocusing Services, £350k PSA targets)	0	650	650
SSG18	Contract Foster Care Scheme (alternative to agency residential placements)	350	350	350
SSG19	Independent Sector Residential and Home Care Fees (average 2% increase above Council's 3.1% Inflation Rate)	500	600	600
SSG20	Underlying Shortfall on Community Care Commissioning Costs – residential, home care and other services (assuming tight controls on placements continues)	1,400	1,400	1,400
SSG21	Demographic Increase in Demand for Learning Disability Day and Residential Care places not provided for in 2001/02 and 2002/03 DRS	600	600	600
SSG22	Demographic Increase in Demand for Learning Disability Day and Residential Care from 2003/04	400	700	1,000
SSG23	Reinstatement of 1999 budget reduction for Elderly Persons Homes	250	250	250
SSG24	Trade Union Costs (corporate charge)	15	15	15
SSG25	Central Support Services - above inflation increase	150	150	150
SSG26	Payments to Persons From Abroad and Cost of Assessment Workers	350	350	350
SSG27	Alternative Services following Anti-Social Behaviour and Rent Evictions	200	200	200
	Total Other	5,500	6,590	6,930
	Total – Essential Growth	7,304	7,540	8,000

Table 6**BUDGET REDUCTIONS TO FUND ESSENTIAL GROWTH**

Social Care and Health		2003/04 £000	2004/05 £000	2005/06 £000
<i>SSR1</i>	Transport of service users - tightening of eligibility criteria	100	250	250
<i>SSR2</i>	Community Care - reduction in placement activity *	0	1,036	1,496
Total Service Reductions		100	1,286	1,746
<i>SSR3</i>	Transfer of residential Nursing Care to the NHS from April 2003	900	900	900
<i>SSR4</i>	Delayed Discharges funding anticipated from Central Government	650	650	650
<i>SSR5</i>	Changes to Home Care pattern of service provision	150	300	300
<i>SSR6</i>	New maximum Home Care charge	50	50	50
<i>SSR7</i>	Other Non-Residential Services charges increases	75	75	75
<i>SSR8</i>	Redirection of funding from Government Specific Grants	1,000	1,000	1,000
Total Efficiency / Restructuring Savings & Additional Income		2,825	2,975	2,975
Total Other		0	0	0
Total – Reductions		2,925	4,261	4,721

* SSR2 (Community Care Reductions), is shown in order to balance future years' budgets, and will need to be reviewed at the time, depending upon demand and future funding position.

SECTION 9

Redirection of Existing Budgets and External Funding to meet Service Development Pressures

It is proposed to meet a number of service development pressures only if it is possible to re-direct existing resources and Government grants, together with the potential of utilising some of the new grants in 2003/04.

This strategy is not without its risks; finding existing resources to redirect will be very challenging, given the budget pressures under which the Department already works; and similarly, Government grants have tight criteria and associated service expectations. Also, some of the developments may become imperative regardless of whether directly compensating savings can be found elsewhere.

Nonetheless, the Department will seek to absorb some of the service pressures in this way. **Tables 7 and 8** show the pressures included in these categories; the details of the savings and the grant redirection have yet to be confirmed.

Table 7

**SERVICE DEVELOPMENTS TO BE PROGRESSED IF EXISTING BUDGETS
CAN BE RELEASED AND REDIRECTED**

<i>Ref No.</i>	Social Care and Health	2003/04 £000	2004/05 £000	2005/06 £000
	<u>Adults & Older People</u>			
SSG28	NVQ Standards	20	20	20
SSG29	Service Manager Capacity	15	15	15
SSG30	Business Support Manager	30	30	30
SSG31	Violence to Staff Initiatives	50	50	50
SSG32	Mobile Meal Review Officers	30	30	30
SSG33	Approved Social Workers Increments	20	20	20
SSG34	Mental Health Integration with NHS - new structure	91	91	91
SSG35	Respite Care for Adults	42	42	42
	Adults & Older People Total	298	298	298
	<u>Children & Families</u>			
SSG36	Child Care Initial Assessment Worker (Disabled Children)	25	25	25
SSG37	Recruitment and Retention of Front-line Social Workers (permanent funding)	200	200	200
SSG38	Increase in Number of Independent Chairs	70	70	70
SSG39	Investigation Officer	45	45	45
SSG40	Upgrading of Key Administrative Staff in Child Care Teams to Maximise benefits of CareFirst	40	40	40
SSG41	Mainstreaming of SRB5 funding for Family Group Meetings Coordination	30	40	40
SSG42	LCSP Partnership Costs	5	5	5
SSG43	Mainstreaming of Children's Fund Activities	0	200	200
	Children & Families Total	415	625	625
	Total Service Pressures to be Funded by Redirection of Existing Budgets	713	923	923

Table 8**SERVICE DEVELOPMENTS TO BE PROGRESSED IF EXTERNAL FUNDING
CAN BE RELEASED AND REDIRECTED**

<i>Ref No.</i>	Social Care and Health	2003/04 £000	2004/05 £000	2005/06 £000
	<u>Adults & Older People</u>			
SSG44	Hospital Social Work	25	25	25
SSG45	Intermediate Care (Rapid Assessment and Support Service)	25	25	25
SSG46	Assessment Beds Not Meeting Intermediate Care Criteria	130	130	130
SSG47	Review Officers (Older People)	50	50	50
	Adults & Older People Total	230	230	230
	<u>Children & Families</u>			
SSG48	Adaptions to Adoptive and Foster Parents' Homes	75	75	75
SSG49	Statutory Direct Payments for Disabled Children	100	100	100
SSG50	Mainstream Foster Care - New National Standards	200	400	400
SSG51	Post Adoption Support - Statutory Requirements	60	60	60
	Children & Families Total	435	635	635
	<u>Resources</u>			
SSG52	Implementation of Caldicott Data Protection Recommendations	35	35	35
SSG53	Risk Management Officer	20	20	20
	Resources Total	55	55	55
	Total Service Pressures to be Funded by Potential Redirection of External Funding	720	920	920

SECTION 10

Risk Analysis of the Budget Proposals

There are a number of risks inherent in the budget proposals in this DRS, some of which have been highlighted in the preceding sections. This section seeks to draw together all the key identified risks.

Although it is difficult to accurately quantify their financial impact at this stage, in total they introduce uncertainty of up to £10m. Should they materialise, they are likely to be beyond the ability of the Department to manage during the year.

The risks identified include:

- Inability to achieve the required budget due to increasing demand for services and the need to comply with statutory service requirements
- Adverse impact on external inspection reports, departmental and corporate performance assessments, due to financial restrictions on lower priority services and investment in service development and change
- Conditions for specific grants do not allow for the envisaged level of redirection to existing services
- The Preserved Rights grant is insufficient to meet the costs of around £3.7m
- The transfer of resources from the Department for Work and Pensions to fund the impact of the complete abolition of the Residential Allowance in October 2003 is inadequate (forecast loss of income from charges is around £1.5m for October 2003 to March 2004)
- The funding for independent sector residential and home care fees is insufficient to maintain an adequate supply of places. This is a particular concern due to “competition” from neighbouring councils offering higher fees to care homes in Leicester. This would lead to a number of problems, including an increase in delayed discharges from hospital, people in the community waiting for residential placements, and the potential for “fines” payable to the NHS. The transfer of the funding for the nursing element of care to the NHS is a further complication
- Cost inflation in the home care sector may lead to significant increases in the cost of independent sector home care, which is not fully provided for in the budget
- Fairer Charging and Supporting People have a detrimental financial effect on assessment costs and income from service users
- Corporate initiatives such as the car allowances review and job evaluation have a net unfunded cost to the Department

- The cost of new responsibilities, particularly within Children's and Families services, exceeds the budget provision and the new grants
- The General Social Care Council will require social work staff to be registered on a phased basis from April 2003. The Department may need to pay each individual's registration fees, which could then lead to payment of similar fees for other professional staff. The precise impact is difficult to quantify at this stage, but could be as much as £50,000 per year.
- The funding in 2003/04 of any commitments carried forward from 2002/03, over and above the budget provision.
- Income projections from charges for non-residential services prove to be ambitious, due to lack of detailed information available at this stage and the conditions imposed by Fairer Charging guidance.

SECTION 11

Government Specific Grants

The Government uses specific grants to direct funding to national priority areas, and on occasions to services where the Formula Spending Share methodology would be particularly inaccurate. Grants must be spent on the purposes for which they are given, and are externally audited to confirm that this is the case.

Each year, there are a number of changes to the grants. Some are discontinued and the costs transferred to the mainstream budget, whilst new ones are introduced. There are very significant changes in 2003/04, in particular:

- The Building Care Capacity, Promoting Independence and Residential Allowance grants have been discontinued.
- A new Access and Systems Capacity grant is introduced, to expand the capacity and range of community based social care services for older people. The intention is to support social services to help older people stay independent in their own homes for longer. The detailed conditions for this grant have not yet been received.
- There are new grants for the new duties imposed by the Adoption and Children Act 2002, and to expand or strengthen fostering services.
- Grants are introduced to encourage human resources development and implementation of the national training strategy (primarily to develop NVQ qualifications for social care staff).

The grants the Department expects to receive are set out in the **Table 9** on the next page. Confirmed figures are shown in **bold**; the amounts of other grants are still to be announced, and have been estimated.

Whilst the general objectives of the grants have been announced (as set out above), some of the detailed conditions setting out how they should be spent are still awaited. This makes detailed planning very difficult.

Table 9**GOVERNMENT SPECIFIC GRANTS**

<u>Revenue Grants</u>	Confirmed /Forecast 2003/04 £000	Actual 2002/03 £000	Increase (Reduction) £000
<u>Adults and Older People</u>			
Access and Systems Capacity	1,004	n/a	1,004
AIDS Support	111	111	0
Building Care Capacity	0	931	(931)
Carers' Grant	512	453	59
Deferred Payments	189	142	47
Mental Health Adults (100% funding)	825	379	446
Mental Health Adults (70% funding) (02/03 only)	0	447	(447)
Performance Fund (Intermediate Care)	570	292	278
Preserved Rights	3,679	4,443	(764)
Promoting Independence	0	979	(979)
Residential Allowance	0	577	(577)
Total Adults and Older People	6,890	8,753	(1,863)
<u>Children and Families</u>			
Adoption Support and Special Guardianship Support	96	n/a	96
Children Leaving Care	2,778	2,222	556
Children's Services Quality Protects Disabled	240	137	103
Children's Services Quality Protects Main	1,295	1,257	38
Choice Protects (for fostering services)	158	n/a	158
Total Children's Services Grant	4,567	3,616	951
Carers' Grant	128	113	15
Child & Adolescent Mental Health Innovation (70%)	} 353	194	159
Child & Adolescent Mental Health Services (100%)		139	(139)
Teenage Pregnancy Local Implementation		140	69
Young People's Substance Misuse	36	36	0
Total Children's Grants	5,224	4,167	1,057
<u>Departmental</u>			
Human Resources Development Strategy	62	n/a	62
National Training Strategy (statutory & independent sectors)	163	n/a	163
Training Support Programme	260	265	(5)
Total Departmental	485	265	220
Total Department of Health Revenue Grants	12,599	13,185	(586)
<u>Other Grants</u>			
Information Technology for Looked After Children & Care Leavers (Capital)	86	86	0
Improving Information Management (Capital)	165	160	5
Asylum Seekers (Home Office grant to reimburses actual costs)	1,100	1,400	(300)
Total Other Grants	1,351	1,646	(295)

Note:

2003/04 figures not in bold are estimates, as the allocations have not yet been announced.

Social Care & Health

2003/04 – 2005/06 Growth Proposals

**SOCIAL SERVICES DEPARTMENT
GROWTH PROPOSAL 2003/2004**

<u>SERVICE AREA</u> Adults and Older Persons Divisions		<u>Proposal No:</u> SSG1	
<u>Details of Proposal</u> New Technology for Income Collection (superceded by Fairer Charging framework)			
<u>Type of Growth</u> Service Enhancement			
<u>Justification for Proposal</u> The original savings proposal from 2 years ago has been rendered unachievable by the national introduction of Fairer Charging			
<u>Departmental Priorities Addressed</u> Adults & Older People			
<u>Date to be implemented from:</u> April 2003			
<u>Financial Implications of Proposals</u>	<u>2003/04</u> <u>£000s</u>	<u>2004/05</u> <u>£000s</u>	<u>2005/06</u> <u>£000s</u>
Amount	150	150	150
<u>Service Budget</u>		<u>2001/02</u> <u>Outturn</u> <u>£000s</u>	<u>2002/03</u> <u>Budget</u> <u>£000s</u>
Staff		0	0
Supplies & Services		0	0
Income		0	0
TOTAL		0	0
<u>Staffing Implications</u>	<u>2003/04</u>	<u>2004/05</u>	<u>2005/06</u>
Current service staffing (FTE)	0	0	0
Extra post(s) (FTE)	0	0	0
<u>Geographical Implications</u> City Wide			
<u>Effect on other departments and corporate priorities</u> N/A			
<u>Benchmarking Information</u> N/A			
<u>Other Service Implications</u>			
Signature:.....			
Date:			

**SOCIAL SERVICES DEPARTMENT
GROWTH PROPOSAL 2003/2004**

<u>SERVICE AREA</u> Adults and Older Persons Divisions		<u>Proposal No:</u> SSG2	
<u>Details of Proposal</u> Laundry Service (reinstatement of previous reduction now included in SSR10)			
<u>Type of Growth</u> Service Enhancement			
<u>Justification for Proposal</u> In the 2002/03 DRS, it was proposed to make the laundry service cover its direct costs through a combination of cost reductions, service changes and a review of charges. This has proved more complex than anticipated, and it is therefore proposed to review charges (SSR7) rather than make any significant change to the operating methods in the immediate future.			
<u>Departmental Priorities Addressed</u> Adults & Older People			
<u>Date to be implemented from:</u> April 2003			
<u>Financial Implications of Proposals</u>	<u>2003/04</u> <u>£000s</u>	<u>2004/05</u> <u>£000s</u>	<u>2005/06</u> <u>£000s</u>
Amount	60	60	60
<u>Service Budget</u>		<u>2001/02</u> <u>Outturn</u> <u>£000s</u>	<u>2002/03</u> <u>Budget</u> <u>£000s</u>
Staff		65	102
Supplies & Services		78	39
Income		-44	-89
TOTAL		99	52
<u>Staffing Implications</u>	<u>2003/04</u>	<u>2004/05</u>	<u>2005/06</u>
Current service staffing (FTE)	0	0	0
Extra post(s) (FTE)	0	0	0
<u>Geographical Implications</u> City Wide			
<u>Effect on other departments and corporate priorities</u> N/A			
<u>Benchmarking Information</u> N/A			
<u>Other Service Implications</u>			
Signature:.....			
Date:			

**SOCIAL SERVICES DEPARTMENT
GROWTH PROPOSAL 2003/2004**

SERVICE AREA All Divisions		Proposal No: SSG3	
Details of Proposal LIFT / Braunstone Health and Social Care Centres			
Type of Growth Service Enhancement			
Justification for Proposal It is expected that costs will begin to be incurred with respect to the planned new Health and Social Care Centres. A provision of £50k has been made for Braunstone (for 03/04 and 04/05) and £120k for LIFT schemes (for 04/05), to recognise the additional costs over and above current accommodation costs.			
Departmental Priorities Addressed All, particularly access to services and integration with Health			
Date to be implemented from: Oct 2004			
Financial Implications of Proposals	2003/04 £000s	2004/05 £000s	2005/06 £000s
Amount	0	50	170
Service Budget		2001/02 Outturn £000s	2002/03 Budget £000s
Staff		0	0
Supplies & Services		0	0
Income		0	0
TOTAL		0	0
Staffing Implications	2003/04	2004/05	2005/06
Current service staffing (FTE)	0	0	0
Extra post(s) (FTE)	0	0	0
Geographical Implications City Wide / Braunstone			
Effect on other departments and corporate priorities N/A			
Benchmarking Information N/A			
Other Service Implications			
Signature:..... Date:			

**SOCIAL SERVICES DEPARTMENT
GROWTH PROPOSAL 2003/2004**

<u>SERVICE AREA</u> All Divisions		<u>Proposal No:</u> SSG4	
<u>Details of Proposal</u> Customer Relations Management Team (corporate initiative)			
<u>Type of Growth</u> Service Enhancement			
<u>Justification for Proposal</u> This would be the Directorate's additional contribution to the corporate initiative to improve customer access.			
<u>Departmental Priorities Addressed</u> All			
<u>Date to be implemented from:</u> Oct 2003			
<u>Financial Implications of Proposals</u>	<u>2003/04</u> <u>£000s</u>	<u>2004/05</u> <u>£000s</u>	<u>2005/06</u> <u>£000s</u>
Amount	50	60	60
<u>Service Budget</u>		<u>2001/02</u> <u>Outturn</u> <u>£000s</u>	<u>2002/03</u> <u>Budget</u> <u>£000s</u>
Staff		0	0
Supplies & Services		0	0
Income		0	0
TOTAL		0	0
<u>Staffing Implications</u>	<u>2003/04</u>	<u>2004/05</u>	<u>2005/06</u>
Current service staffing (FTE)	0	0	0
Extra post(s) (FTE)	0.5	1	1
<u>Geographical Implications</u> City Wide			
<u>Effect on other departments and corporate priorities</u> This would support a key corporate initiative			
<u>Benchmarking Information</u> N/A			
<u>Other Service Implications</u>			
Signature:..... Date:			

**SOCIAL SERVICES DEPARTMENT
GROWTH PROPOSAL 2003/2004**

<u>SERVICE AREA</u> All Divisions / Resources		<u>Proposal No:</u> SSG5	
<u>Details of Proposal</u> CareFirst Implementation			
<u>Type of Growth</u> Service Enhancement			
<u>Justification for Proposal</u> The Directorate is currently implementing the OLM CareFirst system, but the budget does not include sufficient ongoing funding for leasing charges and additional licencing costs associated with the enhanced infrastructure, or consequential costs associated with support and training.			
<u>Departmental Priorities Addressed</u> Operational efficiency and management information			
<u>Date to be implemented from:</u> April 2003			
<u>Financial Implications of Proposals</u>	<u>2003/04</u> <u>£000s</u>	<u>2004/05</u> <u>£000s</u>	<u>2005/06</u> <u>£000s</u>
Amount	100	100	100
<u>Service Budget</u>		<u>2001/02</u> <u>Outturn</u> <u>£000s</u>	<u>2002/03</u> <u>Budget</u> <u>£000s</u>
Staff		167	174
Supplies & Services		202	256
Income		0	0
TOTAL		369	430
<u>Staffing Implications</u>	<u>2003/04</u>	<u>2004/05</u>	<u>2005/06</u>
Current service staffing (FTE)	0	0	0
Extra post(s) (FTE)	0	0	0
<u>Geographical Implications</u> City Wide			
<u>Effect on other departments and corporate priorities</u> N/A			
<u>Benchmarking Information</u> N/A			
<u>Other Service Implications</u>			
Signature:..... Date:			

**SOCIAL SERVICES DEPARTMENT
GROWTH PROPOSAL 2003/2004**

<u>SERVICE AREA</u> Children & Family Assessment and Strategy		<u>Proposal No:</u> SSG6	
<u>Details of Proposal</u> Statutory Framework for the Assessment of Children In Need / Working Together			
<u>Type of Growth</u> Service Enhancement			
<u>Justification for Proposal</u> It has become apparent during the course of 2002/03 that further resources will be necessary to implement the statutory demands of initial and core assessments within the statutory timescales and "Working Together". The outcome of the Climbié enquiry may add further demands. It is suggested that the number of senior practitioners / child care support workers in each team be increased.			
<u>Departmental Priorities Addressed</u> Vulnerable children and their carers			
<u>Date to be implemented from:</u> April 2003			
<u>Financial Implications of Proposals</u>	<u>2003/04</u> <u>£000s</u>	<u>2004/05</u> <u>£000s</u>	<u>2005/06</u> <u>£000s</u>
Amount	144	180	180
<u>Service Budget</u>		<u>2001/02</u> <u>Outturn</u> <u>£000s</u>	<u>2002/03</u> <u>Budget</u> <u>£000s</u>
Staff		0	0
Supplies & Services		0	0
Income		0	0
TOTAL		0	0
<u>Staffing Implications</u>	<u>2003/04</u>	<u>2004/05</u>	<u>2005/06</u>
Current service staffing (FTE)	0	0	0
Extra post(s) (FTE)	5	5	5
<u>Geographical Implications</u> City Wide			
<u>Effect on other departments and corporate priorities</u> N/A			
<u>Benchmarking Information</u> N/A			
<u>Other Service Implications</u>			
Signature:.....			
Date:			

**SOCIAL SERVICES DEPARTMENT
GROWTH PROPOSAL 2003/2004**

<u>SERVICE AREA</u> Adults and Older Persons Divisions		<u>Proposal No:</u> SSG7	
<u>Details of Proposal</u> Increase in Intermediate Care facilities through joint project with the NHS			
<u>Type of Growth</u> Service Enhancement			
<u>Justification for Proposal</u> There is a new joint project aimed at increasing intermediate care facilities within the City working jointly with the NHS, at Butterwick House and Brookside Court. A provision for the replacement of respite and long stay beds in the independent sector is needed. Over the long term, admissions to long stay beds should be reduced.			
<u>Departmental Priorities Addressed</u> Intermediate Care			
<u>Date to be implemented from:</u> Oct 2003			
<u>Financial Implications of Proposals</u>	<u>2003/04</u> <u>£000s</u>	<u>2004/05</u> <u>£000s</u>	<u>2005/06</u> <u>£000s</u>
Amount	150	200	200
<u>Service Budget</u>		<u>2001/02</u> <u>Outturn</u> <u>£000s</u>	<u>2002/03</u> <u>Budget</u> <u>£000s</u>
Staff		0	0
Supplies & Services		0	0
Income		0	0
TOTAL		0	0
<u>Staffing Implications</u>	<u>2003/04</u>	<u>2004/05</u>	<u>2005/06</u>
Current service staffing (FTE)	0	0	0
Extra post(s) (FTE)	0	0	0
<u>Geographical Implications</u> City Wide			
<u>Effect on other departments and corporate priorities</u> N/A			
<u>Benchmarking Information</u> N/A			
<u>Other Service Implications</u>			
Signature:.....			
Date:			

**SOCIAL SERVICES DEPARTMENT
GROWTH PROPOSAL 2003/2004**

<u>SERVICE AREA</u> All Divisions		<u>Proposal No:</u> SSG8	
<u>Details of Proposal</u> Accountancy Support - Improved Budget Monitoring and Cost Centre Manager Support			
<u>Type of Growth</u> Service Enhancement			
<u>Justification for Proposal</u> There is a need to strengthen the Accountancy function to ensure that adequate support is provided to the Department to assist in budget planning and monitoring, together with supporting an extensive range of national and local initiatives.			
<u>Departmental Priorities Addressed</u> Resources			
<u>Date to be implemented from:</u> April 2003			
<u>Financial Implications of Proposals</u>	<u>2003/04</u> <u>£000s</u>	<u>2004/05</u> <u>£000s</u>	<u>2005/06</u> <u>£000s</u>
Amount	50	50	50
<u>Service Budget</u>		<u>2001/02</u> <u>Outturn</u> <u>£000s</u>	<u>2002/03</u> <u>Budget</u> <u>£000s</u>
Staff		210	255
Supplies & Services		16	22
Income		0	0
TOTAL		226	277
<u>Staffing Implications</u>	<u>2003/04</u>	<u>2004/05</u>	<u>2005/06</u>
Current service staffing (FTE)	0	0	0
Extra post(s) (FTE)	2	2	2
<u>Geographical Implications</u> City Wide			
<u>Effect on other departments and corporate priorities</u> N/A			
<u>Benchmarking Information</u> N/A			
<u>Other Service Implications</u>			
Signature:.....			
Date:			

**SOCIAL SERVICES DEPARTMENT
GROWTH PROPOSAL 2003/2004**

<u>SERVICE AREA</u> Adults and Older Persons Divisions		<u>Proposal No:</u> SSG9	
<u>Details of Proposal</u> Invest to Save Learning Disabilities Project - Contingency for On-going Running Costs			
<u>Type of Growth</u> Service Enhancement			
<u>Justification for Proposal</u> A major project to enhance participation by people with learning disabilities is being implemented, with funding from a Government grant. Running costs will need to be funded when the grant ceases in April 2004. Various options to secure external and partnership funding will be explored.			
<u>Departmental Priorities Addressed</u> Learning Disabilities			
<u>Date to be implemented from:</u> April 2003			
<u>Financial Implications of Proposals</u>	<u>2003/04</u> <u>£000s</u>	<u>2004/05</u> <u>£000s</u>	<u>2005/06</u> <u>£000s</u>
Amount	0	100	100
<u>Service Budget</u>		<u>2001/02</u> <u>Outturn</u> <u>£000s</u>	<u>2002/03</u> <u>Budget</u> <u>£000s</u>
Staff		0	0
Supplies & Services		0	0
Income		0	0
TOTAL		0	0
<u>Staffing Implications</u>	<u>2003/04</u>	<u>2004/05</u>	<u>2005/06</u>
Current service staffing (FTE)	0	0	0
Extra post(s) (FTE)	2	2	2
<u>Geographical Implications</u> City Wide			
<u>Effect on other departments and corporate priorities</u> N/A			
<u>Benchmarking Information</u> N/A			
<u>Other Service Implications</u>			
Signature:.....			
Date:			

**SOCIAL SERVICES DEPARTMENT
GROWTH PROPOSAL 2003/2004**

<u>SERVICE AREA</u> Adults and Older Persons Divisions		<u>Proposal No:</u> SSG10	
<u>Details of Proposal</u> Community Care - Existing Commitments (2003/04 only)			
<u>Type of Growth</u> Service Enhancement			
<u>Justification for Proposal</u> There will be a number of commitments outstanding from 2002/03 that will need to be funded, to avoid additional pressure on the 2003/04 budget.			
<u>Departmental Priorities Addressed</u> Community Care			
<u>Date to be implemented from:</u> April 2003			
<u>Financial Implications of Proposals</u>	<u>2003/04</u> <u>£000s</u>	<u>2004/05</u> <u>£000s</u>	<u>2005/06</u> <u>£000s</u>
Amount	1,100	0	0
<u>Service Budget</u>		<u>2001/02</u> <u>Outturn</u> <u>£000s</u>	<u>2002/03</u> <u>Budget</u> <u>£000s</u>
Staff		0	0
Supplies & Services		29487	26060
Income		0	0
TOTAL		29487	26060
<u>Staffing Implications</u>	<u>2003/04</u>	<u>2004/05</u>	<u>2005/06</u>
Current service staffing (FTE)	0	0	0
Extra post(s) (FTE)	0	0	0
<u>Geographical Implications</u> City Wide			
<u>Effect on other departments and corporate priorities</u> N/A			
<u>Benchmarking Information</u> N/A			
<u>Other Service Implications</u>			
Signature:..... Date:			

**SOCIAL SERVICES DEPARTMENT
GROWTH PROPOSAL 2003/2004**

<u>SERVICE AREA</u> Adults and Older Persons Divisions		<u>Proposal No:</u> SSG11	
<u>Details of Proposal</u> Implementation of Fairer Charging - Financial Assessments and Benefits Checks			
<u>Type of Growth</u> Legislative			
<u>Justification for Proposal</u> The introduction of Fairer Charging will require many more complex financial assessments to determine the charge to people needing non-residential services (e.g. home care), and to ensure that all state benefits are being claimed which has significant financial benefits for the service user and the council. A new team and new computer systems will be required.			
<u>Departmental Priorities Addressed</u> Community Care			
<u>Date to be implemented from:</u> April 2003			
<u>Financial Implications of Proposals</u>	<u>2003/04</u> <u>£000s</u>	<u>2004/05</u> <u>£000s</u>	<u>2005/06</u> <u>£000s</u>
Amount	150	150	150
<u>Service Budget</u>		<u>2001/02</u> <u>Outturn</u> <u>£000s</u>	<u>2002/03</u> <u>Budget</u> <u>£000s</u>
Staff		0	0
Supplies & Services		0	0
Income		0	0
TOTAL		0	0
<u>Staffing Implications</u>	<u>2003/04</u>	<u>2004/05</u>	<u>2005/06</u>
Current service staffing (FTE)	0	0	0
Extra post(s) (FTE)	4	4	4
<u>Geographical Implications</u> City Wide			
<u>Effect on other departments and corporate priorities</u> N/A			
<u>Benchmarking Information</u> N/A			
<u>Other Service Implications</u>			
Signature:.....			
Date:			

**SOCIAL SERVICES DEPARTMENT
GROWTH PROPOSAL 2003/2004**

<u>SERVICE AREA</u> Adults and Older Persons Divisions		<u>Proposal No:</u> SSG12	
<u>Details of Proposal</u> Income Reduction re. S117 of the Mental Health Act 1983			
<u>Type of Growth</u> Legislative			
<u>Justification for Proposal</u> Income Reduction following national court judgement re community care services provided to people previously admitted to care under S117 of the Mental Health Act 1983 (£700k less £250k provided in 2001/02 DRS)			
<u>Departmental Priorities Addressed</u> Mental Health			
<u>Date to be implemented from:</u> April 2003			
<u>Financial Implications of Proposals</u>	<u>2003/04</u> <u>£000s</u>	<u>2004/05</u> <u>£000s</u>	<u>2005/06</u> <u>£000s</u>
Amount	450	450	450
<u>Service Budget</u>		<u>2001/02</u> <u>Outturn</u> <u>£000s</u>	<u>2002/03</u> <u>Budget</u> <u>£000s</u>
Staff		0	0
Supplies & Services		0	0
Income		0	0
TOTAL		0	0
<u>Staffing Implications</u>	<u>2003/04</u>	<u>2004/05</u>	<u>2005/06</u>
Current service staffing (FTE)	0	0	0
Extra post(s) (FTE)	0	0	0
<u>Geographical Implications</u> City Wide			
<u>Effect on other departments and corporate priorities</u> N/A			
<u>Benchmarking Information</u> N/A			
<u>Other Service Implications</u>			
Signature:.....			
Date:			

**SOCIAL SERVICES DEPARTMENT
GROWTH PROPOSAL 2003/2004**

<u>SERVICE AREA</u> Adults and Older Persons Divisions		<u>Proposal No:</u> SSG13	
<u>Details of Proposal</u> Income Reduction re. 12 week property disregard for long stay residential charges			
<u>Type of Growth</u> Legislative			
<u>Justification for Proposal</u> Income from charges for residential care has been reduced following the national implementation of a 12 week disregard of individuals' property, whereby the value of property cannot be taken into account when assessing charges for the first 12 weeks in residential care.			
<u>Departmental Priorities Addressed</u> Residential Care			
<u>Date to be implemented from:</u> April 2003			
<u>Financial Implications of Proposals</u>	<u>2003/04</u> <u>£000s</u>	<u>2004/05</u> <u>£000s</u>	<u>2005/06</u> <u>£000s</u>
Amount	100	100	100
<u>Service Budget</u>		<u>2001/02</u> <u>Outturn</u> <u>£000s</u>	<u>2002/03</u> <u>Budget</u> <u>£000s</u>
Staff		0	0
Supplies & Services		0	0
Income		0	0
TOTAL		0	0
<u>Staffing Implications</u>	<u>2003/04</u>	<u>2004/05</u>	<u>2005/06</u>
Current service staffing (FTE)	0	0	0
Extra post(s) (FTE)	0	0	0
<u>Geographical Implications</u> City Wide			
<u>Effect on other departments and corporate priorities</u> N/A			
<u>Benchmarking Information</u> N/A			
<u>Other Service Implications</u>			
Signature:.....			
Date:			

**SOCIAL SERVICES DEPARTMENT
GROWTH PROPOSAL 2003/2004**

<u>SERVICE AREA</u> All Divisions		<u>Proposal No:</u> SSG14	
<u>Details of Proposal</u> Supporting People - Infrastructure Costs			
<u>Type of Growth</u> Legislative			
<u>Justification for Proposal</u> There is a balance of infrastructure costs for this major national initiative to be met, over and above Government grant.			
<u>Departmental Priorities Addressed</u> All			
<u>Date to be implemented from:</u> April 2003			
<u>Financial Implications of Proposals</u>	<u>2003/04</u> <u>£000s</u>	<u>2004/05</u> <u>£000s</u>	<u>2005/06</u> <u>£000s</u>
Amount	25	25	25
<u>Service Budget</u>		<u>2001/02</u> <u>Outturn</u> <u>£000s</u>	<u>2002/03</u> <u>Budget</u> <u>£000s</u>
Staff		0	0
Supplies & Services		0	0
Income		0	0
TOTAL		0	0
<u>Staffing Implications</u>	<u>2003/04</u>	<u>2004/05</u>	<u>2005/06</u>
Current service staffing (FTE)	0	0	0
Extra post(s) (FTE)	1	1	1
<u>Geographical Implications</u> City Wide			
<u>Effect on other departments and corporate priorities</u> N/A			
<u>Benchmarking Information</u> N/A			
<u>Other Service Implications</u>			
Signature:.....			
Date:			

**SOCIAL SERVICES DEPARTMENT
GROWTH PROPOSAL 2003/2004**

<u>SERVICE AREA</u> Children & Family Assessment and Strategy		<u>Proposal No:</u> SSG15	
<u>Details of Proposal</u> Response to the Climbié Enquiry - Contingency for Child Protection enhancements			
<u>Type of Growth</u> Legislative			
<u>Justification for Proposal</u> The enquiry into the death of Victoria Climbié published on 29th January 2003 has produced a range of recommendations that all councils with Social Services responsibilities will be required to address. Some of these may have resource implications.			
<u>Departmental Priorities Addressed</u> Vulnerable children and their carers			
<u>Date to be implemented from:</u> April 2003			
<u>Financial Implications of Proposals</u>	<u>2003/04</u> <u>£000s</u>	<u>2004/05</u> <u>£000s</u>	<u>2005/06</u> <u>£000s</u>
Amount	200	200	200
<u>Service Budget</u>		<u>2001/02</u> <u>Outturn</u> <u>£000s</u>	<u>2002/03</u> <u>Budget</u> <u>£000s</u>
Staff		0	0
Supplies & Services		0	0
Income		0	0
TOTAL		0	0
<u>Staffing Implications</u>	<u>2003/04</u>	<u>2004/05</u>	<u>2005/06</u>
Current service staffing (FTE)	0	0	0
Extra post(s) (FTE)	4	4	4
<u>Geographical Implications</u> City Wide			
<u>Effect on other departments and corporate priorities</u> N/A			
<u>Benchmarking Information</u> N/A			
<u>Other Service Implications</u>			
Signature:.....			
Date:			

SOCIAL SERVICES DEPARTMENT
GROWTH PROPOSAL 2003/2004

<u>SERVICE AREA</u> All Divisions		<u>Proposal No:</u> SSG16	
<u>Details of Proposal</u> Insurance Costs (impact of council-wide increases)			
<u>Type of Growth</u> Budget Shortfall			
<u>Justification for Proposal</u> Insurance costs have risen substantially due to pressures on the insurance sector and world events.			
<u>Departmental Priorities Addressed</u> All			
<u>Date to be implemented from:</u> April 2003			
<u>Financial Implications of Proposals</u>	<u>2003/04</u> <u>£000s</u>	<u>2004/05</u> <u>£000s</u>	<u>2005/06</u> <u>£000s</u>
Amount	360	400	440
<u>Service Budget</u>		<u>2001/02</u> <u>Outturn</u> <u>£000s</u>	<u>2002/03</u> <u>Budget</u> <u>£000s</u>
Staff		0	0
Supplies & Services		259	224
Income		0	0
TOTAL		259	224
<u>Staffing Implications</u>	<u>2003/04</u>	<u>2004/05</u>	<u>2005/06</u>
Current service staffing (FTE)	0	0	0
Extra post(s) (FTE)	0	0	0
<u>Geographical Implications</u> City Wide			
<u>Effect on other departments and corporate priorities</u> N/A			
<u>Benchmarking Information</u> N/A			
<u>Other Service Implications</u>			
Signature:.....			
Date:			

**SOCIAL SERVICES DEPARTMENT
GROWTH PROPOSAL 2003/2004**

<u>SERVICE AREA</u> All Divisions	<u>Proposal No:</u> SSG17		
<u>Details of Proposal</u> Fall-out of Neighbourhood Renewal Fund funding - Contingency (£300k Refocusing Services, £350k PSA)			
<u>Type of Growth</u> Budget Shortfall			
<u>Justification for Proposal</u> Initiatives funded by the Neighbourhood Renewal Fund will need to be picked up from mainstream funding as the NRF falls out.			
<u>Departmental Priorities Addressed</u> All			
<u>Date to be implemented from:</u> April 2004			
<u>Financial Implications of Proposals</u>	<u>2003/04</u> <u>£000s</u>	<u>2004/05</u> <u>£000s</u>	<u>2005/06</u> <u>£000s</u>
Amount	0	650	650
<u>Service Budget</u>		<u>2001/02</u> <u>Outturn</u> <u>£000s</u>	<u>2002/03</u> <u>Budget</u> <u>£000s</u>
Staff		0	0
Supplies & Services		0	0
Income		0	0
TOTAL		0	0
<u>Staffing Implications</u>	<u>2003/04</u>	<u>2004/05</u>	<u>2005/06</u>
Current service staffing (FTE)	0	0	0
Extra post(s) (FTE)	0	0	0
<u>Geographical Implications</u> City Wide			
<u>Effect on other departments and corporate priorities</u> N/A			
<u>Benchmarking Information</u> N/A			
<u>Other Service Implications</u>			
Signature:..... Date:			

SOCIAL SERVICES DEPARTMENT
GROWTH PROPOSAL 2003/2004

<u>SERVICE AREA</u> Children & Family Resources	<u>Proposal No:</u> SSG18		
<u>Details of Proposal</u> Contract Foster Care Scheme (alternative to agency residential placements). (Balance of funding needed)			
<u>Type of Growth</u> Budget Shortfall			
<u>Justification for Proposal</u> Contract Foster Care is largely an unfunded commitment that was introduced some years ago to reduce the number of expensive agency placements. Unless it is funded, there will be an increasing overspend in the Agency Placement Budget. This will also contribute to the development of foster care in line with national initiatives.			
<u>Departmental Priorities Addressed</u> Children and the Carers			
<u>Date to be implemented from:</u> April 2003			
<u>Financial Implications of Proposals</u>	<u>2003/04</u> <u>£000s</u>	<u>2004/05</u> <u>£000s</u>	<u>2005/06</u> <u>£000s</u>
Amount	350	350	350
<u>Service Budget</u>		<u>2001/02</u> <u>Outturn</u> <u>£000s</u>	<u>2002/03</u> <u>Budget</u> <u>£000s</u>
Staff		0	0
Supplies & Services		500	0
Income		0	0
TOTAL		500	0
<u>Staffing Implications</u>	<u>2003/04</u>	<u>2004/05</u>	<u>2005/06</u>
Current service staffing (FTE)	0	0	0
Extra post(s) (FTE)	0	0	0
<u>Geographical Implications</u> City Wide			
<u>Effect on other departments and corporate priorities</u> N/A			
<u>Benchmarking Information</u> N/A			
<u>Other Service Implications</u>			
Signature:.....			
Date:			

**SOCIAL SERVICES DEPARTMENT
GROWTH PROPOSAL 2003/2004**

<u>SERVICE AREA</u> Adults and Older Persons Divisions		<u>Proposal No:</u> SSG19	
<u>Details of Proposal</u> Independent Sector Residential and Home Care Fees (average 2% increase above Council's 3.1% Inflation Rate)			
<u>Type of Growth</u> Budget Shortfall			
<u>Justification for Proposal</u> Independent Sector care home operators have requested a fee increase significantly in excess of inflation. This reflects historic cost pressures, the national minimum wage and the impact of new care standards. This is a well documented national issue, which has led to home closures and disputes between operators and local authorities.			
<u>Departmental Priorities Addressed</u> Community Care			
<u>Date to be implemented from:</u> April 2003			
<u>Financial Implications of Proposals</u>	<u>2003/04</u> <u>£000s</u>	<u>2004/05</u> <u>£000s</u>	<u>2005/06</u> <u>£000s</u>
Amount	500	600	600
<u>Service Budget</u>		<u>2001/02</u> <u>Outturn</u> <u>£000s</u>	<u>2002/03</u> <u>Budget</u> <u>£000s</u>
Staff		0	0
Supplies & Services		29487	26060
Income		0	0
TOTAL		29487	26060
<u>Staffing Implications</u>	<u>2003/04</u>	<u>2004/05</u>	<u>2005/06</u>
Current service staffing (FTE)	0	0	0
Extra post(s) (FTE)	0	0	0
<u>Geographical Implications</u> City Wide			
<u>Effect on other departments and corporate priorities</u> N/A			
<u>Benchmarking Information</u> N/A			
<u>Other Service Implications</u>			
Signature:.....			
Date:			

**SOCIAL SERVICES DEPARTMENT
GROWTH PROPOSAL 2003/2004**

<u>SERVICE AREA</u> Adults and Older Persons Divisions		<u>Proposal No:</u> SSG20	
<u>Details of Proposal</u> Underlying Shortfall on Community Care Commissioning Costs - residential, home care and other services (assuming tight controls on placements continues)			
<u>Type of Growth</u> Budget Shortfall			
<u>Justification for Proposal</u> Cost pressures on the community care budget have risen over recent years, with no corresponding budget increase. This is due to increased dependency of service users, increased demand, and payment of additional fees to secure services (particularly specialist placements).			
<u>Departmental Priorities Addressed</u> Community Care			
<u>Date to be implemented from:</u> April 2003			
<u>Financial Implications of Proposals</u>	<u>2003/04</u> <u>£000s</u>	<u>2004/05</u> <u>£000s</u>	<u>2005/06</u> <u>£000s</u>
Amount	1,400	1,400	1,400
<u>Service Budget</u>		<u>2001/02</u> <u>Outturn</u> <u>£000s</u>	<u>2002/03</u> <u>Budget</u> <u>£000s</u>
Staff		0	0
Supplies & Services		29487	26060
Income		0	0
TOTAL		29487	26060
<u>Staffing Implications</u>	<u>2003/04</u>	<u>2004/05</u>	<u>2005/06</u>
Current service staffing (FTE)	0	0	0
Extra post(s) (FTE)	0	0	0
<u>Geographical Implications</u> City Wide			
<u>Effect on other departments and corporate priorities</u> N/A			
<u>Benchmarking Information</u> N/A			
<u>Other Service Implications</u>			
Signature:.....			
Date:			

**SOCIAL SERVICES DEPARTMENT
GROWTH PROPOSAL 2003/2004**

<u>SERVICE AREA</u> Adults and Older Persons Divisions		<u>Proposal No:</u> SSG21	
<u>Details of Proposal</u> Demographic Increase for Learning Disability Day and Residential places not provided for in 2001/02 and 2002/03 DRS			
<u>Type of Growth</u> Budget Shortfall			
<u>Justification for Proposal</u> There is a year on year increase in the number, complexity and costs of Learning Disability placements. This is due to demographic trends whereby people with severe learning disabilities have a longer life expectancy than in the past, and due to substantially increased fees required by specialist placement providers.			
<u>Departmental Priorities Addressed</u> Learning Disabilities			
<u>Date to be implemented from:</u> April 2003			
<u>Financial Implications of Proposals</u>	<u>2003/04</u> <u>£000s</u>	<u>2004/05</u> <u>£000s</u>	<u>2005/06</u> <u>£000s</u>
Amount	600	600	600
<u>Service Budget</u>		<u>2001/02</u> <u>Outturn</u> <u>£000s</u>	<u>2002/03</u> <u>Budget</u> <u>£000s</u>
Staff		0	0
Supplies & Services		29487	26060
Income		0	0
TOTAL		29487	26060
<u>Staffing Implications</u>	<u>2003/04</u>	<u>2004/05</u>	<u>2005/06</u>
Current service staffing (FTE)	0	0	0
Extra post(s) (FTE)	0	0	0
<u>Geographical Implications</u> City Wide			
<u>Effect on other departments and corporate priorities</u> N/A			
<u>Benchmarking Information</u> N/A			
<u>Other Service Implications</u>			
Signature:.....			
Date:			

**SOCIAL SERVICES DEPARTMENT
GROWTH PROPOSAL 2003/2004**

<u>SERVICE AREA</u> Adults and Older Persons Divisions		<u>Proposal No:</u> SSG22	
<u>Details of Proposal</u> Demographic Increase in Demand for Learning Disability Day and Residential Care from 2003/04			
<u>Type of Growth</u> Budget Shortfall			
<u>Justification for Proposal</u> There is a year on year increase in the number, complexity and costs of Learning Disability placements. This is due to demographic trends whereby people with severe learning disabilities have a longer life expectancy than in the past, and due to substantially increased fees required by specialist placement providers.			
<u>Departmental Priorities Addressed</u> Learning Disabilities			
<u>Date to be implemented from:</u> April 2003			
<u>Financial Implications of Proposals</u>	<u>2003/04</u> <u>£000s</u>	<u>2004/05</u> <u>£000s</u>	<u>2005/06</u> <u>£000s</u>
Amount	400	700	1,000
<u>Service Budget</u>		<u>2001/02</u> <u>Outturn</u> <u>£000s</u>	<u>2002/03</u> <u>Budget</u> <u>£000s</u>
Staff		0	0
Supplies & Services		29487	26060
Income		0	0
TOTAL		29487	26060
<u>Staffing Implications</u>	<u>2003/04</u>	<u>2004/05</u>	<u>2005/06</u>
Current service staffing (FTE)	0	0	0
Extra post(s) (FTE)	0	0	0
<u>Geographical Implications</u> City Wide			
<u>Effect on other departments and corporate priorities</u> N/A			
<u>Benchmarking Information</u> N/A			
<u>Other Service Implications</u>			
Signature:.....			
Date:			

SOCIAL SERVICES DEPARTMENT
GROWTH PROPOSAL 2003/2004

<u>SERVICE AREA</u> Older Persons	<u>Proposal No:</u> SSG23		
<u>Details of Proposal</u> Reinstatement of 1999 budget reduction for Elderly Persons Homes			
<u>Type of Growth</u> Budget Shortfall			
<u>Justification for Proposal</u> The budget for the running of Elderly Persons Homes was reduced in 1999 during the refurbishment programme and has subsequently resulted in adverse variances to the level of approximately one half of one EPH. This situation is expected to continue in future years unless the budget reduction is reinstated.			
<u>Departmental Priorities Addressed</u> Older People			
<u>Date to be implemented from:</u> April 2003			
<u>Financial Implications of Proposals</u>	<u>2003/04</u> <u>£000s</u>	<u>2004/05</u> <u>£000s</u>	<u>2005/06</u> <u>£000s</u>
Amount	250	250	250
<u>Service Budget</u>		<u>2001/02</u> <u>Outturn</u> <u>£000s</u>	<u>2002/03</u> <u>Budget</u> <u>£000s</u>
Staff		4571	4188
Supplies & Services		908	939
Income		-1721	-1590
TOTAL		3758	3537
<u>Staffing Implications</u>	<u>2003/04</u>	<u>2004/05</u>	<u>2005/06</u>
Current service staffing (FTE)	0	0	0
Extra post(s) (FTE)	0	0	0
<u>Geographical Implications</u> City Wide			
<u>Effect on other departments and corporate priorities</u> N/A			
<u>Benchmarking Information</u> N/A			
<u>Other Service Implications</u>			
Signature:.....			
Date:			

**SOCIAL SERVICES DEPARTMENT
GROWTH PROPOSAL 2003/2004**

<u>SERVICE AREA</u> All Divisions		<u>Proposal No:</u> SSG24	
<u>Details of Proposal</u> Trade Union Costs (corporate charge)			
<u>Type of Growth</u> Budget Shortfall			
<u>Justification for Proposal</u> The Directorate is required to contribute towards the corporate costs of Trades Union support.			
<u>Departmental Priorities Addressed</u> None Specific			
<u>Date to be implemented from:</u> April 2003			
<u>Financial Implications of Proposals</u>	<u>2003/04</u> <u>£000s</u>	<u>2004/05</u> <u>£000s</u>	<u>2005/06</u> <u>£000s</u>
Amount	15	15	15
<u>Service Budget</u>		<u>2001/02</u> <u>Outturn</u> <u>£000s</u>	<u>2002/03</u> <u>Budget</u> <u>£000s</u>
Staff		0	0
Supplies & Services		0	0
Income		0	0
TOTAL		0	0
<u>Staffing Implications</u>	<u>2003/04</u>	<u>2004/05</u>	<u>2005/06</u>
Current service staffing (FTE)	0	0	0
Extra post(s) (FTE)	0	0	0
<u>Geographical Implications</u> City Wide			
<u>Effect on other departments and corporate priorities</u> N/A			
<u>Benchmarking Information</u> N/A			
<u>Other Service Implications</u>			
Signature:..... Date:			

**SOCIAL SERVICES DEPARTMENT
GROWTH PROPOSAL 2003/2004**

<u>SERVICE AREA</u> All Divisions		<u>Proposal No:</u> SSG25	
<u>Details of Proposal</u> Central Support Services - above inflation increase			
<u>Type of Growth</u> Budget Shortfall			
<u>Justification for Proposal</u> Additional funding is likely to be required to meet possible above-inflation increases in certain central support services, together with existing budget deficits. Any such proposals by central departments for 2003/04 will be closely scrutinised and discussed.			
<u>Departmental Priorities Addressed</u> All			
<u>Date to be implemented from:</u> April 2003			
<u>Financial Implications of Proposals</u>	<u>2003/04</u> <u>£000s</u>	<u>2004/05</u> <u>£000s</u>	<u>2005/06</u> <u>£000s</u>
Amount	150	150	150
<u>Service Budget</u>		<u>2001/02</u> <u>Outturn</u> <u>£000s</u>	<u>2002/03</u> <u>Budget</u> <u>£000s</u>
Staff		0	0
Supplies & Services		1910	1800
Income		0	0
TOTAL		1910	1800
<u>Staffing Implications</u>	<u>2003/04</u>	<u>2004/05</u>	<u>2005/06</u>
Current service staffing (FTE)	0	0	0
Extra post(s) (FTE)	0	0	0
<u>Geographical Implications</u> City Wide			
<u>Effect on other departments and corporate priorities</u> N/A			
<u>Benchmarking Information</u> N/A			
<u>Other Service Implications</u>			
Signature:.....			
Date:			

**SOCIAL SERVICES DEPARTMENT
GROWTH PROPOSAL 2003/2004**

<u>SERVICE AREA</u> Children & Family Assessment and Strategy		<u>Proposal No:</u> SSG26	
<u>Details of Proposal</u> Payments to Persons From Abroad and Cost of Assessment Workers			
<u>Type of Growth</u> Budget Shortfall / Unfunded Pressure			
<u>Justification for Proposal</u> The Department is required to make emergency support available to persons from abroad who are not registered as asylum seekers. This takes two forms, emergency maintenance payments under S17 of the Children Act 1989, and professional social work support. The required funding is difficult to estimate accurately, as the number of people involved can change significantly over the year. There is currently no mainstream budget.			
<u>Departmental Priorities Addressed</u> Persons from Abroad and Vulnerable children			
<u>Date to be implemented from:</u> April 2003			
<u>Financial Implications of Proposals</u>	<u>2003/04</u> <u>£000s</u>	<u>2004/05</u> <u>£000s</u>	<u>2005/06</u> <u>£000s</u>
Amount	350	350	350
<u>Service Budget</u>		<u>2001/02</u> <u>Outturn</u> <u>£000s</u>	<u>2002/03</u> <u>Budget</u> <u>£000s</u>
Staff		0	0
Supplies & Services		350	0
Income		0	0
TOTAL		350	0
<u>Staffing Implications</u>	<u>2003/04</u>	<u>2004/05</u>	<u>2005/06</u>
Current service staffing (FTE)	0	0	0
Extra post(s) (FTE)	0	0	0
<u>Geographical Implications</u> City Wide			
<u>Effect on other departments and corporate priorities</u> N/A			
<u>Benchmarking Information</u> N/A			
<u>Other Service Implications</u>			
Signature:.....			
Date:			

**SOCIAL SERVICES DEPARTMENT
GROWTH PROPOSAL 2003/2004**

<u>SERVICE AREA</u> Children & Family Assessment and Strategy		<u>Proposal No:</u> SSG27	
<u>Details of Proposal</u> Alternative Services following Anti-Social Behaviour and Rent Evictions			
<u>Type of Growth</u> Budget Shortfall			
<u>Justification for Proposal</u> Evictions due to rent arrears and anti-social behaviour increases demand for Child Care resources. These costs have no mainstream budget. Estimated increase is based on current projections.			
<u>Departmental Priorities Addressed</u> Vulnerable Families and Children			
<u>Date to be implemented from:</u> April 2003			
<u>Financial Implications of Proposals</u>	<u>2003/04</u> <u>£000s</u>	<u>2004/05</u> <u>£000s</u>	<u>2005/06</u> <u>£000s</u>
Amount	200	200	200
<u>Service Budget</u>		<u>2001/02</u> <u>Outturn</u> <u>£000s</u>	<u>2002/03</u> <u>Budget</u> <u>£000s</u>
Staff		0	0
Supplies & Services		0	0
Income		0	0
TOTAL		0	0
<u>Staffing Implications</u>	<u>2003/04</u>	<u>2004/05</u>	<u>2005/06</u>
Current service staffing (FTE)	0	0	0
Extra post(s) (FTE)	0	0	0
<u>Geographical Implications</u> City Wide			
<u>Effect on other departments and corporate priorities</u> N/A			
<u>Benchmarking Information</u> N/A			
<u>Other Service Implications</u>			
Signature:..... Date:			

Social Care & Health

2003/04 – 2005/06 Reduction Proposals

SOCIAL SERVICES DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL
2003/2004

<u>SERVICE AREA</u> All Divisions		<u>Proposal No:</u> SSR1	
<u>Details of Proposal</u>			
Transport of service users - tightening of eligibility criteria Eligibility criteria for service user transport will be reviewed.			
<u>Type of Reduction</u>			
Service Reduction / Efficiency			
<u>Date to be implemented from</u> April 2003			
<u>Financial Implications of Proposals</u>	<u>2003/04</u> <u>£000s</u>	<u>2004/05</u> <u>£000s</u>	<u>2005/06</u> <u>£000s</u>
Amount	100	250	250
<u>Service Budget</u>		<u>2001/02</u> <u>Outturn</u> <u>£000s</u>	<u>2002/03</u> <u>Budget</u> <u>£000s</u>
Staff		0	0
Supplies & Services		1947	1454
Income		0	0
TOTAL		1947	1454
<u>Effect of proposal on service users or others</u>			
<u>Staffing Implications</u>	<u>2003/04</u>	<u>2004/05</u>	<u>2005/06</u>
Current service staffing (FTE)	0	0	0
Post(s) deleted (FTE)	0	0	0
Current Vacancies (FTE.)	0	0	0
Individuals at risk (FTE)	0	0	0
<u>Geographical Implications</u>			
City Wide			
<u>Effect on other departments and corporate priorities</u>			
<u>Benchmarking Information</u>			
<u>Other Service Implications</u>			
Signature:.....			
Date:			

SOCIAL SERVICES DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL
2003/2004

<u>SERVICE AREA</u> Adults and Older People	<u>Proposal No:</u> SSR2
--	------------------------------------

Details of Proposal

Community Care - reduction in placement activity (balancing figure, to be reviewed in 2004/05)

Residential placement and home care activity would be reduced. This would result in only higher priority needs being met, with waiting lists likely to develop. There could also be a build up of people waiting to be discharged from hospital into community care.

Type of Reduction

Service Reduction

Date to be implemented from April 2003

<u>Financial Implications of Proposals</u>	<u>2003/04</u> <u>£000s</u>	<u>2004/05</u> <u>£000s</u>	<u>2005/06</u> <u>£000s</u>
Amount	0	1,036	1,496

<u>Service Budget</u>	<u>2001/02</u> <u>Outturn</u> <u>£000s</u>	<u>2002/03</u> <u>Budget</u> <u>£000s</u>
Staff	0	0
Supplies & Services	29487	26060
Income	0	0
TOTAL	29487	26060

Effect of proposal on service users or others

<u>Staffing Implications</u>	<u>2003/04</u>	<u>2004/05</u>	<u>2005/06</u>
Current service staffing (FTE)	0	0	0
Post(s) deleted (FTE)	0	0	0
Current Vacancies (FTE.)	0	0	0
Individuals at risk (FTE)	0	0	0

Geographical Implications

City Wide

Effect on other departments and corporate priorities

Benchmarking Information

Other Service Implications

Signature:.....
Date:

SOCIAL SERVICES DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL
2003/2004

<u>SERVICE AREA</u> Adults and Older People		<u>Proposal No:</u> SSR3		
<u>Details of Proposal</u>				
Transfer of residential Nursing Care to the NHS from April 2003				
Responsibility for funding the nursing care element of residential placements will transfer to the NHS from April 2003.				
<u>Type of Reduction</u>				
Efficiency/Restructuring Saving				
<u>Date to be implemented from</u> April 2003				
<u>Financial Implications of Proposals</u>		<u>2003/04</u> <u>£000s</u>	<u>2004/05</u> <u>£000s</u>	<u>2005/06</u> <u>£000s</u>
Amount		900	900	900
<u>Service Budget</u>		<u>2001/02</u> <u>Outturn</u> <u>£000s</u>	<u>2002/03</u> <u>Budget</u> <u>£000s</u>	
Staff		0	0	
Supplies & Services		900	900	
Income		0	0	
TOTAL		900	900	
<u>Effect of proposal on service users or others</u>				
<u>Staffing Implications</u>		<u>2003/04</u>	<u>2004/05</u>	<u>2005/06</u>
Current service staffing (FTE)		0	0	0
Post(s) deleted (FTE)		0	0	0
Current Vacancies (FTE.)		0	0	0
Individuals at risk (FTE)		0	0	0
<u>Geographical Implications</u>				
City Wide				
<u>Effect on other departments and corporate priorities</u>				
N/A				
<u>Benchmarking Information</u>				
N/A				
<u>Other Service Implications</u>				
Signature:.....				
Date:				

SOCIAL SERVICES DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL
2003/2004

<u>SERVICE AREA</u> Adults and Older People	<u>Proposal No:</u> SSR4		
<u>Details of Proposal</u>			
Delayed Discharges funding anticipated from Central Government			
Subject to the enactment of legislation, it is expected that funding will be received to offset potential delayed discharge reimbursements. It is anticipated that this will be used to offset spending that would otherwise be charged to mainstream budgets.			
<u>Type of Reduction</u>			
Efficiency/Restructuring Saving			
<u>Date to be implemented from</u> April 2003			
<u>Financial Implications of Proposals</u>	<u>2003/04</u> <u>£000s</u>	<u>2004/05</u> <u>£000s</u>	<u>2005/06</u> <u>£000s</u>
Amount	650	650	650
<u>Service Budget</u>		<u>2001/02</u> <u>Outturn</u> <u>£000s</u>	<u>2002/03</u> <u>Budget</u> <u>£000s</u>
Staff		0	0
Supplies & Services		0	0
Income		0	0
TOTAL		0	0
<u>Effect of proposal on service users or others</u>			
<u>Staffing Implications</u>	<u>2003/04</u>	<u>2004/05</u>	<u>2005/06</u>
Current service staffing (FTE)	0	0	0
Post(s) deleted (FTE)	0	0	0
Current Vacancies (FTE.)	0	0	0
Individuals at risk (FTE)	0	0	0
<u>Geographical Implications</u>			
City Wide			
<u>Effect on other departments and corporate priorities</u>			
<u>Benchmarking Information</u>			
<u>Other Service Implications</u>			
Signature:.....			
Date:			

SOCIAL SERVICES DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL
2003/2004

<u>SERVICE AREA</u> Adults and Older People	<u>Proposal No:</u> SSR5
--	------------------------------------

Details of Proposal

Changes to Home Care pattern of service provision

The type of home care service provided, and the way in which they are delivered, would be rigorously reviewed in order to reduce costs.

Type of Reduction

Efficiency/Restructuring Saving

Date to be implemented from April 2003

<u>Financial Implications of Proposals</u>	<u>2003/04</u> <u>£000s</u>	<u>2004/05</u> <u>£000s</u>	<u>2005/06</u> <u>£000s</u>
Amount	150	300	300

<u>Service Budget</u>	<u>2001/02</u> <u>Outturn</u> <u>£000s</u>	<u>2002/03</u> <u>Budget</u> <u>£000s</u>
Staff	3310	3197
Supplies & Services	3436	3380
Income	-820	-966
TOTAL	5926	5611

Effect of proposal on service users or others

<u>Staffing Implications</u>	<u>2003/04</u>	<u>2004/05</u>	<u>2005/06</u>
Current service staffing (FTE)	0	0	0
Post(s) deleted (FTE)	0	0	0
Current Vacancies (FTE.)	0	0	0
Individuals at risk (FTE)	0	0	0

Geographical Implications

City Wide

Effect on other departments and corporate priorities

Benchmarking Information

Other Service Implications

Signature:.....

Date:

SOCIAL SERVICES DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL
2003/2004

<u>SERVICE AREA</u> Adults and Older People	<u>Proposal No:</u> SSR6
--	------------------------------------

Details of Proposal

New maximum Home Care charge

Cabinet have approved a new maximum charge for home care of £175 per week, following a financial assessment of individuals' capital, income and disability related expenses.

Type of Reduction

Efficiency/Restructuring Saving

Date to be implemented from April 2003

<u>Financial Implications of Proposals</u>	<u>2003/04</u> <u>£000s</u>	<u>2004/05</u> <u>£000s</u>	<u>2005/06</u> <u>£000s</u>
Amount	50	50	50

<u>Service Budget</u>	<u>2001/02</u> <u>Outturn</u> <u>£000s</u>	<u>2002/03</u> <u>Budget</u> <u>£000s</u>
Staff	0	0
Supplies & Services	0	0
Income	-964	-895
TOTAL	-964	-895

Effect of proposal on service users or others

<u>Staffing Implications</u>	<u>2003/04</u>	<u>2004/05</u>	<u>2005/06</u>
Current service staffing (FTE)	0	0	0
Post(s) deleted (FTE)	0	0	0
Current Vacancies (FTE.)	0	0	0
Individuals at risk (FTE)	0	0	0

Geographical Implications

City Wide

Effect on other departments and corporate priorities

Benchmarking Information

Other Service Implications

Signature:.....
Date:

SOCIAL SERVICES DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL
2003/2004

<u>SERVICE AREA</u> Adults and Older People	<u>Proposal No:</u> SSR7
--	------------------------------------

Details of Proposal

Other Non-Residential Services charges increases

The charges for all non-residential services would be reviewed using the Fairer Charging financial assessment framework where appropriate.

Type of Reduction

Efficiency/Restructuring Saving

Date to be implemented from April 2003

<u>Financial Implications of Proposals</u>	<u>2003/04</u> <u>£000s</u>	<u>2004/05</u> <u>£000s</u>	<u>2005/06</u> <u>£000s</u>
Amount	75	75	75

<u>Service Budget</u>	<u>2001/02</u> <u>Outturn</u> <u>£000s</u>	<u>2002/03</u> <u>Budget</u> <u>£000s</u>
Staff	0	0
Supplies & Services	0	0
Income	-1777	-1881
TOTAL	-1777	-1881

Effect of proposal on service users or others

<u>Staffing Implications</u>	<u>2003/04</u>	<u>2004/05</u>	<u>2005/06</u>
Current service staffing (FTE)	0	0	0
Post(s) deleted (FTE)	0	0	0
Current Vacancies (FTE.)	0	0	0
Individuals at risk (FTE)	0	0	0

Geographical Implications

City Wide

Effect on other departments and corporate priorities

Benchmarking Information

Other Service Implications

Signature:.....
Date:

SOCIAL SERVICES DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL
2003/2004

<u>SERVICE AREA</u> All Divisions	<u>Proposal No:</u> SSR8		
<u>Details of Proposal</u>			
Redirection of funding from Government Specific Grants			
Funding would be redirected from grants to offset expenditure that would otherwise fall to the mainstream budget. The potential amount to be generated from this is not clear, in the absence of detailed grant guidance.			
<u>Type of Reduction</u>			
Efficiency/Restructuring Saving			
<u>Date to be implemented from</u> April 2003			
<u>Financial Implications of Proposals</u>	<u>2003/04</u> <u>£000s</u>	<u>2004/05</u> <u>£000s</u>	<u>2005/06</u> <u>£000s</u>
Amount	1,000	1,000	1,000
<u>Service Budget</u>		<u>2001/02</u> <u>Outturn</u> <u>£000s</u>	<u>2002/03</u> <u>Budget</u> <u>£000s</u>
Staff		0	0
Supplies & Services		0	0
Income		8765	13185
TOTAL		8765	13185
<u>Effect of proposal on service users or others</u>			
<u>Staffing Implications</u>	<u>2003/04</u>	<u>2004/05</u>	<u>2005/06</u>
Current service staffing (FTE)	0	0	0
Post(s) deleted (FTE)	0	0	0
Current Vacancies (FTE.)	0	0	0
Individuals at risk (FTE)	0	0	0
<u>Geographical Implications</u>			
City Wide			
<u>Effect on other departments and corporate priorities</u>			
<u>Benchmarking Information</u>			
<u>Other Service Implications</u>			
Signature:.....			
Date:			