

Financial Summary

	Actual 2001/02 £	Forecast 2002/03 £	Forecast 2003/04 £	Forecast 2004/05 £
Promoting Independence Grant -Sums available nationally:				
Basic	196,000,000	241,000,000	176,000,000	not known
One-Off Addition - Winter Pressures	100,000,000	-	-	not known
Residential Allowance changes	-	93,000,000	223,000,000	not known
Preserved Rights	-	528,000,000	474,000,000	not known
Total	296,000,000	862,000,000	873,000,000	-
Sums available locally:				
		(indicative figures only)		
Basic	1,440,560	1,771,301	1,293,564	not known
One-Off Addition - Winter Pressures but not ring-fenced for this purpose	721,575	-	-	not known
Residential Allowance changes	-	not known	not known	not known
Preserved Rights	-	not known	not known	not known
Total	2,162,135	1,771,301	1,293,564	-
Proposed use of available funding				
Continuing Partnership Grant Schemes	1,256,000			
Continuing Prevention Grant Schemes	205,574			
New Plans - Extension of Services/Better Outcomes. This funding contributes towards the extension of existing services to more clients and to similar numbers of clients with better outcomes (including impact of Winter Pressures). This is additional to the amount included in previously agreed Partnership Grant plans.	430,000			
Other New Schemes	372,384			
Delayed start of some schemes/other local authority or Health funding sources	-101,823			
	2,263,958	-	-	-
Total Unallocated(+)/ Over-Allocated(-)	0	1,771,301	1,293,564	-

Exit strategies, including continued funding from Promoting Independence Grant, will be confirmed during 2001/02 as part of the evaluation and joint working processes.

Financial Summary - Continuing Prevention Grant Schemes

	PROJECT NAME	01/02		PCG AREAS BENEFITTING	COST IN 2002/03 (if continued) £	FULL YEAR HEALTH CONTRIB £
CONTINUING PREVENTION GRANT SCHEMES - 2001/02						
1	PD	BAB follow up assessment system (FAST) (rehab plus clerical support)	pay 38,712 non-pay 2,500 income	ALL	40,067 2,563 0	
		AFBAA	net 41,212	Notes 1, 4	42,630	
2	OP	Information & Advice helpline	pay 34,105 non-pay 9,531 income -26,000	ALL	35,299 9,769 -26,000	
		AFBAD	net 17,636	Notes 1, 4	19,068	
3	OPMH /MH	Carer Support Worker (Dementia specific)	pay 9,582 non-pay 6,798 income 0	AYL	9,917 6,968 0	
		AFBAE	net 16,380	Notes 1, 4	16,885	
4	MH	Aylesbury Clubhouse - additional hours	pay 7,770 non-pay 2,750 income 0	AYL	8,042 2,819 0	
		AFBAF	net 10,520	Notes 1, 4	10,861	
5	OP	"At home" benefits advice project for housebound	pay 8,408 non-pay 13,527 income -11,300	ALL	8,702 13,865 -11,300	
		AFBAH	net 10,634	Notes 1, 4	11,267	
6	LD	Health Awareness for people with learning difficulties	pay 5,941 non-pay 4,633 income 0	S BUCKS	6,149 4,749 0	
		AFBAJ	net 10,574	Notes 1, 4	10,898	
7	ALL	Information & implementation Co-ordinator	pay 39,003 non-pay 4,100 income 0	ALL	40,368 4,203 0	
		AFBAL	net 43,103	Notes 1, 4	44,571	
8	LL AD	Floating Support Scheme	pay 84,050 non-pay 24,164 income -65,200	ALL	88,992 24,768 -65,200	
		AFBAN	net 43,014	Notes 1, 4	46,560	
9	EOD	Early onset Dementia Specialised Day Care	pay 0 non-pay 12,500 income 0	S BUCKS	0 12,813 0	
		AFBAQ	net 12,500	Notes 1, 4	12813	
Overall cost of Prevention Grant Schemes			205,574		215,553	0

Financial Summary - Continuing Partnership Grant Schemes

	PROJECT NAME	01/02	PCG AREAS BENEFITTING	COST IN 2002/03 (if continued) £	FULL YEAR HEALTH CONTRIB £
CONTINUING PARTNERSHIP GRANT SCHEMES - 2001/02					
10	Intensive Support Team	pay	105,400	S BUCKS	109,089
		non-pay	0		
		income from health	-40,800		
	AFAAA	net	64,600		
			Notes 2, 5	66,861	42,228
11	County-wide rehab service for older people	pay	0	ALL	0
		non-pay	313,550		
		income	0		
	AFAAB	net	313,550		
			Notes 2, 5	321,389	
14	Improve management information & IT	pay	26,400	ALL	27,324
		non-pay	0		
		income	0		
	AFBAL	net	26,400		
			Notes 2, 5	27,324	
15	Extension of existing services/Better Outcomes	pay	0	ALL	0
		non-pay	851,450		
		income	0		
	AFBAL	net	851,450		
			Notes 2, 5	872,736	872,736
Overall cost of Partnership Grant Schemes			1,256,000	1,266,310	42,228

Financial Summary - New Services

	PROJECT NAME		01/02		PCG AREAS BENEFITING	COST IN 2002/03 (if continued) £	FULL YEAR HEALTH CONTRIB £
NEW PROPOSALS 2001/02							
16	All	Extension of existing services/Better Outcomes	pay non-pay income net	0 430,000 0 430,000	ALL	0 440,750 0 440,750	
				Notes 3, 5			
17	LD	Supported Living Co-ordinator	pay non-pay income net	48,288 10,000 0 58,288	ALL	84,383 10,250 0 94,633	
				Notes 3, 5			
18	all AD	Inter-Agency Adult Protection Co-ordinator	pay non-pay health cont other agency income net	37161 0 0 0 37,161	ALL	49,324 0 -16,441 -16,441 16,442	16,441
				Notes 3, 5			
19	all	2 Care Managers/Social Workers MAU	pay non-pay income from health net	39588 2772 0 42,360	WYC & AYL	71,726 7,186 -39,456 39,456	39,456
				Notes 3, 6			
20		Central Resource Team	pay non-pay income from health net	89,605 9,280 0 98,885	ALL	162,414 14,989 -51,025 126,379	51,025
				Notes 3, 6			
21		Independent Bathing Service	pay non-pay income net	21,355 12,700 0 34,055		37,707 22,425 0 60,132	
				Notes 3, 5			
22		Avoiding Slips and Trips	pay non-pay income net	73,583 3,872 0 77,455		101,054 5,292 0 106,346	
				Notes 3, 5			
23		Residential Intermediate Care	pay non-pay income net	0 24,180 0 24,180	S & Mid BUCKS	0 24,785 0 24,785	
				Notes 3, 5			
Overall cost of New Schemes				802,384		908,919	106,925
Prevention Grant Schemes - listed above				205,574		215,553	0
Partnership Grant Schemes - listed above				1,256,000		1,288,310	42,228
New Schemes - listed above				802,384		908,919	106,925
Total				2,263,958		2,412,782	149,153
Original Allocation - LASSL (2000)13				1,440,560			
Addt allocation for Winter Pressures				721,575			
Actual allocation 2001/02 - LASSL (2000)16				2,162,135			

Extension of Services/Better Outcomes/Winter Pressures Funding

Grant conditions allow the grant to be used to fund the provision of services to more people than in the previous year or where the services are being provided more effectively than in the previous year.

Winter Pressures:- Placements were made using Health Winter Pressures Funding initially but Social Services picked up the long term funding responsibility after the initial period. This has led to unbudgeted costs falling on Social Services in 2001/02 and beyond which will be funded from Promoting Independence Grant.

The definition of 'additional service' is set out in the grant determination, Annex A, paragraph 7(1).

- It includes the cost of services previously funded for the first time using the Partnership or Prevention Grant. This includes therefore the sums funded under the 'Extension of Existing Services' heading in 1999/00 (£1.55m) and 2000/01 (£1.14m).
- It includes the cost of services provided to more clients than in the preceding year - our budget plans suggested this would be around £1.8m for 2001/02. Winter Pressures activity increases this.
- It includes services delivered to similar numbers of clients but where we can demonstrate improved effectiveness. We haven't tried to quantify this but there is considerable potential and some references to improved effectiveness are included in the Partnership Grant Report for 2000/01.

Only a small proportion of the total eligible (in accordance with the above conditions) will be funded from the grant. The remainder will be funded from 'mainstream' budgets.