

Social Services Draft Revenue Budget 2001/02

1. The Personal Social Services provisional standard spending assessment (SSA) for Buckinghamshire County Council for 2001/02 is £60.253m. This is an increase of £3.809m on the SSA for 2000/01. The increase assumed when setting the provisional budget allocations for 2001/02 was £2.7m.
2. Work has been undertaken to identify expenditure within the Social Services budget which should be classified as Education Spending for SSA comparison purposes. Expenditure totalling £282,000 has been identified.
3. As a result of the items above, the provisional budget guideline for 2001/02 for Social Services can be increased by £1.391m. This provides a total additional cash allocation for 2001/02 of £4.647m, an increase of 7.1% over the current year.
4. After taking into account the savings considered by Strategy Panel on 15 November 2000, and changes in funding arrangements for some services for next year (i.e GALRO, Children Leaving Care, Inspection of Under 8 services), further savings of £1.125m were needed to meet the original budget allocation, before taking into account the implications of the NHS Plan.
5. Based on an increase in the cash limit of £1.391m, £266,000 would therefore be available for the reinstatement of savings or other priority spending proposals.

NHS Plan

6. Some of the provisions of the NHS Plan come into effect in 2001/02. The estimated costs of the changes in the level of clients' capital taken into account in financial assessments for residential care are £600,000 in 2001/02. It should be noted that this takes no account of reduced income as a result of the introduction of free nursing care from 1 October 2001. At present there is insufficient information available from central Government to estimate the financial impact of this change, which could be significant.
7. If the £600,000 has to be met from the revised cash limit, of which £266,000 remains available, there would be a shortfall of £334,000.
8. A summary of the position is attached.
9. The savings identified, totalling £1.946m, were reported to the Strategy Panel on 15 November 2000. (Following Strategy Panel the savings previously proposed on supporting Locality Forums have been reinstated.)

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Options for Savings

Service Area	Efficiency Savings £000	Income Generation £000	Service Reductions £000	Total £000
Children & Families	162	-	272	434
Older People	509	380	-	889
Learning Disability	54	1	110	165
Physical Disability	86	-	-	86
Mental Health	34	-	205	239
Support Services	103	-	30	133
Total	948	381	617	1,946

The Service Reductions comprise:

Children & Families			
1	Close Merryfields long stay unit	-30	This figure includes external placement costs for the relocation of the remaining long stay resident. There will be further cost implications for external placements as a result of not offering long stay in-house care in future. Placing long stay children much further away from their families will be unavoidable.
2	Redeploy Social Workers in Child Mental Health Clinics to vacant mainstream posts	-150	The clinic social workers undertake a range of preventative and specialist work with Children and families. They are members of a multi disciplinary team working alongside health colleagues. One of the key issues within the Quality Protects guidance for 2001-2 is to provide effective Children and Adolescent Mental Health Services (CAMHS) in partnership with health. If these posts are lost our ability to meet Quality Protects objectives will be reduced significantly. It will also have implications for future partnership working with BHA.
3	Transfer grants to voluntary organisations to more relevant Department, or cease grants	-42	The Pre School Learning Alliance grant provides a pre school development worker service to promote good childcare practice and organisational standards in pre school provision and some training bursaries. The National Childminding Association provides information, advice and training to childminders. The transfer of responsibility of these grants has been discussed with the Early Years and Childcare Team. They do not think that they will be able to cover them within their grant allocation next year. These grants and the associated activities, which contribute to high quality provision, will therefore cease.
4	The contribution to the Youth Offending Team (YOT) will be retained at the 2000/01 level	-50	The contribution to the YOT will not increase in real terms. This will impact on the ability of the YOT to deliver its objectives.
Total Children & Families		-272	

	Learning Disability		
5	Development of person centred planning.	-70	Reallocation of resources to education and employment opportunities, by managed reduction of staffing at day centres.
6	To be identified	-40	Further savings to be identified across all adult disability services.
	Total Learning Disability	-110	

	Mental Health		
7	Reduce placements for Drug and Alcohol services from 2 per month to 1.5 per month	-45	There is increased demand for placements in current year and this will result in a waiting list. Will impact on PAF performance and will result in longer wait for vulnerable people seeking rehabilitation. This will also impact on other agencies including health, education and on national targets.
8	Review day care services, including developing a shared resource with Health where appropriate.	-60	Reduction in choice of day care placements.
9	Review of community support and group homes.	-100	A planned review of community support. Will reduce voids in group homes and retarget community support to people with highest need. People with lower need may not receive service.
	Total Mental Health	-205	

	Support		
10	Inspection unit - reduction of 0.5 inspector post	-15	The quality of Inspections will be affected since the time allocated for communication with residents will be reduced. If unpredictable pressures emerge then developmental tasks - abuse consortium, unannounced inspections in day centres / services, NSE support, further training on communication skills as recommended by the SSI etc.
11	Architect SLA - do not undertake survey of Fremantle properties	-15	It has been decided, following further discussions with Architects, that this is not an immediate budget pressure. However, a longer term view should be taken on when and how this work is to be undertaken.
	Total Support	-30	

TOTAL REDUCTIONS	-617		
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