

SOCIAL WORK DEPARTMENT
REVENUE ESTIMATES 2000/2001
SAVINGS

SOCIAL WORK DEPARTMENT

PROPOSED SAVINGS

DESCRIPTION	AMOUNT £
<p><u>Review of Expenditure on Residential Services for Older People.</u> This saving can be achieved while still enhancing the level of placements to be funded within Nursing Homes.</p>	190,000
<p><u>Review of Expenditure on Residential Learning Disability Services.</u> The proposed saving will be achieved through reviewing the residential & supported living packages provided to individuals with a view to reducing the cost to the department. Areas to be looked at include:- - accessing where possible ILF funding thus reducing the net costs of the care package to the dept - constructing care delivery in such a way that access to Transitional Housing Benefit is maximised - reducing where possible the cost of care packages through better co-ordination of resources & providers.</p>	250,000
<p><u>Review of Home Care Expenditure.</u> A number of areas to be looked at to achieve savings include:- - reducing level of service to low dependency clients - increase income from charging - review of expenditure on lunch clubs.</p>	250,000
<p><u>Review of Expenditure on Community Services for Children and Young People</u> The proposal is to reduce expenditure on placements in List D Schools & Training Centres. The budget reduction is achievable based on our current levels of placements within List D Schools.</p>	244,000
<p><u>Review of Expenditure on Transport.</u> The department is at present reviewing its use of transport and a number of areas have been identified where savings can be made :- - Strathclyde funded shoppers buses - transport provided by a private contractor to 3 of the day centres - possibly capable of integration with other services - evening transport to clubs</p>	100,000
<p><u>Review of Expenditure on Miscellaneous Items</u> Department no longer requires to maintain or renew the 2 UNIX Computers previously dedicated to Social Work due to substantial upgrading of the network. Therefore budget can be reduced by £50,000.</p>	50,000
<p><u>Review of Other Property Costs Requirements</u> Saving to be achieved by budget reallocation of 'additional property costs' required for Scott House, Bellshill Area Offices, Kings Centre Wishaw & Stewarton house Wishaw</p>	30,000
<p><u>Increase Income from Charges- Residential Accommodation - Elderly</u> This increase is based on this years probable outturn & is a realistic estimate of the extra income which will be generated.</p>	130,000
TOTAL PROPOSED SAVINGS	1,244,000