

Motherwell, 9 March 2000 at 11.50 am.

A Special Meeting of the **SOCIAL WORK COMMITTEE**

PRESENT

Councillor H. McGuigan, Convener; Councillor Selfridge, Vice-Convener; Councillors Cassidy, Chadha, Cox, Coyle, Curley, Gordon, Gorman, Homer, Irvine, Lafferty, Love, McElroy, J. McGuigan, McLaughlin, J. Martin, Morris, M. Murray, Robertson, Ross, Saunders, Shaw, Smith, Stocks and Valentine.

CHAIR

Councillor H. McGuigan (Convener) presided.

IN ATTENDANCE

The Head of Central Services, Director of Social Work and Head of Accounting Services.

APOLOGIES

Councillors Jones, Lunny, McCabe, McKinlay and Sullivan.

REVENUE ESTIMATES 2000/2001

1. **C** There were submitted reports (docketed) dated 1 March 2000 by the Director of Finance (1) referring to the 2000/2001 base revenue estimates with regard to the Department of Social Work and Sheltered Employment which had previously been noted by the Committee and in which account had been taken of current service provision (CSP) adjustments; (2) advising that it had been necessary to review those base estimates to take into account new and updated information and detailing, in Appendix i to each report, a revised summary of CSP adjustments including adjustments to reflect increased Grant Aided Expenditure (GAE) resources; (3) providing, in Appendix ii to each report, explanations of detailed CSP movements; (4) indicating that, to maintain expenditure to the guideline level as intimated within the Local Government Finance Settlement, consideration requires to be given to savings from the departmental base estimates for the Department of Social Work and Sheltered Employment, and (5) recommending that the Committee:

- (a) note the current service provision adjustments and increases to the departmental base estimates to reflect GAE enhancement with regard to the Department of Social Work and the current service provision adjustment to the departmental base estimates with regard to the Sheltered Employment Division as set out in Appendices i and ii to each of those reports;
- (b) approve the base budget for the Department of Social Work and Sheltered Employment as detailed in Appendix iii to each of those reports prior to consideration and approval of savings proposals in respect of the Department of Social Work, and
- (c) consider and approve a range of savings in recognition of the expenditure guideline limit as notified by the Scottish Executive.

Councillor H. McGuigan seconded by Councillor Selfridge moved that the Committee

- (1) note the explanation of detailed CSP movements as set forth in Appendix ii to each of the reports by the Director of Finance and, for its interest, approve the revised CSP adjustments, including adjustments to reflect increased GAE resources as detailed in Appendix i to each of those reports;

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- (2) approve, for its interest, the base departmental budgets for the Department of Social Work and Sheltered Employment, as detailed in Appendix iii to each of the reports subject to the following savings in respect of the Department of Social Work;
- (3) in recognition of the expenditure guideline level as intimated within the Local Government Finance Settlement, approve, for its interest, savings from the departmental base estimates for the Department of Social Work as detailed within a schedule of savings which he submitted to the Committee, and
- (4) recommend accordingly to the Policy and Resources Committee and the Council.

Councillor M. Murray, seconded by Councillor Cox, moved, as an amendment, that all departmental saving proposals (cuts in services) be continued for consideration to the special meeting of the Council being held later today.

On a vote being taken 6 Members voted for the amendment and 20 Members voted for the motion, which was accordingly declared to be carried.

Decided:

- (1) that the Committee note the explanation of detailed CSP movements as set forth in Appendix II to the reports by the Director of Finance and, for its interest, approve the revised CSP adjustments including adjustments to reflect increased GAE resources as detailed in Appendix i to each of those reports;
 - (2) that the Committee approve, for its interest, the base departmental budgets for the Department of Social Work and Sheltered Employment, as detailed in Appendix iii to the reports subject to the following savings;
 - (3) that the Committee in recognition of the expenditure guideline level as intimated within the Local Government Finance Settlement, approve, for its interest, savings from the departmental base estimates for the Department of Social Work as detailed within the schedule of savings submitted to the Committee and reproduced as an Appendix to this Minute, and
 - (4) that the Committee recommend accordingly to the Policy and Resources Committee and the Council.
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APPENDIX

SOCIAL WORK DEPARTMENT PROPOSED SAVINGS

Description	Amount £
<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.	190,000
<u>Review of Expenditure on Residential Learning Disability Services</u> The proposed saving will be achieved through reviewing the residential and supported living packages provided to individuals with a view to reducing the cost to the department. Areas to be looked at include:- <ul style="list-style-type: none">- accessing where possible ILF funding thus reducing the net costs of the care packages to the department- 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 and providers	250,000
<u>Review of Home Care Expenditure</u> A number of areas to be looked at to achieve savings include:- <ul style="list-style-type: none">- reducing level of service to low dependency clients- increase income from charging- review of expenditure on lunch clubs	250,000
<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 and Training Centres. The budget reduction is achievable based on our current levels of placements within List D Schools	244,000
<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:- <ul style="list-style-type: none">- 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	100,000
<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.	50,000

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Description	Amount £
<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 and Stewarton House, Wishaw	30,000
<u>Increase Income from Charges - Residential Accommodation - Elderly</u> This increase is based on this year's probable outturn and is a realistic estimate of the extra income which will be generated.	130,000
TOTAL PROPOSED SAVINGS	1,244,000