

## REVENUE ESTIMATES 2001-2002

SUMMARY OF BIDS FOR THE REDISTRIBUTION OF RESOURCES  
RECEIVED TO DATE

Reference	Proposal	2001-2002 Increase £0	2002-2003 Increase £000	2002-2003 Increase £000
	<b><u>ARTS &amp; LEISURE</u></b>			
AL G1	Meeting the Public Library Standards and Implementing the Annual Library Plan	79	78	56
	<b><u>EDUCATION</u></b>			
ED G1	SEN-PBSS	865	865	865
ED G2	Youth	100	100	100
ED G3	Early Years	34	34	34
ED G4	SEN - Non Maintained	500	500	500
	<b><u>DEVELOPMENT SERVICES</u></b>			
DS G1	Production of the Unitary Development Plan	80	200	0
	<b><u>COMMUNITY &amp; SOCIAL SERVICES</u></b>			
CSSD G1	Purchase of care packages for vulnerable people - 02/03 & 03/04 assume discontinuation of grant funding	357	1357	1357
CSSD G2	Childrens residential care - increase staffing levels in line with level recommended in Review of Residential Care	215	215	215
CSSD G3	Foster care - adjust rates to NFCA recommended level	370	370	370
	<b>Total</b>	<b>2600</b>	<b>3719</b>	<b>3497</b>

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## BID FOR THE REDISTRIBUTION OF RESOURCES

Directorate & Division	EDUCATION & LEISURE		
	Libraries & Information Service		
Description of Activity	Meeting the Public Library Standards and implementing the Annual Library Plan		
Details of Current Budget (Where applicable)	Year	Current Budget	Current No. of Staff FTE
		£000	No.
	2000-2001	2347734	100
	2001-2002		
Description of Bid	1. Implementing the Computerised management system - annual licences 2. Increasing the materials purchase fund 3. Establishing new library sites 4. Marketing, promotion and meeting the Public Library Standard on staffing levels.		
Additional Cost of Proposal & Staffing Implications	Year	Additional Budget Requirement	Additional Staff FTE (where applic.)
		£000	No.
	2001-2002	79 [net]	2
	2002-2003	78 [net]	2
	2003-2004	56 [net]	0
Impact on Service Delivery	Achieving all Public Library Standard Intervention Points by 31/3/04 [see Library Review and Annual Library Plan [Cabinet 13/6/00 and 17/10/00] for detail  		
Impact on Service Plan and Community Action Plans	Without this investment, approved by cabinet in principle, the Public Library Standards cannot be met before the statutory deadline. The Annual Library Plan, approved by Cabinet and the DCMS, specifies this investment.		
Comparison with other Organisations	The Standards set by the DCMS are based on Intervention Points [bottom of 2nd quartile] and Standards [bottom of 1st quartile]. Salford falls short particularly in materials purchased, stocks, computerised catalogue, professional staff levels.		
Consultation	Cabinet, City Council, Social Scrutiny Committee, 100% of staff, Unison, 2 Community Committees consulted, 7 planned.		
Contact	Name: Robin Culpin Telephone No.: 736 9448 x.313		

# REVENUE ESTIMATES 2001-2002

## BID FOR THE REDISTRIBUTION OF RESOURCES

Directorate & Division	Education & Leisure SEN Behaviour and Support Services		
Description of Activity	This proposal is based on the joint cabinet report between Social Services and Education and includes an amount of £795k which was indicated in that report of future requirements for the service.		
Details of Current Budget (Where applicable)	Year	Current Budget	Current No. of Staff FTE
	2000-2001 2001-2002	£000 2,974	No. 210
Description of Bid	The education of children excluded from schools, looked after children and children placed outside the city.		
Additional Cost of Proposal & Staffing Implications	Year	Additional Budget Requirement	Additional Staff FTE (where applic.)
	2001-2002 2002-2003 2003-2004	£000 865 865 865	No.
Impact on Service Delivery	Full time provision for all pupils out of provision, educational opportunities for looked after children.		
Impact on Service Plan and Community Action Plans	Education Development Plan, Children's Services Plan, Behaviour Support Plan		
Comparison with other Organisations	Similar Budget requirements		
Consultation	C.S.S.D.		
Contact	Name	Mrs D A Wailes	
	Telephone No.	0161 607 1678	

## REVENUE ESTIMATES 2001-2002

### BID FOR THE REDISTRIBUTION OF RESOURCES

Directorate & Division	Education & Leisure Arts Leisure and Community Learning		
Description of Activity	Funding a range of work with young people to be determined by the members of the Youth Consultative Group		
Details of Current Budget (Where applicable)	Year	Current Budget	Current No. of Staff FTE
	2000-2001	£000	No.
	2001-2002		210
Description of Bid	The Lead Member for Youth chairs a Corporate Members Group representing all service delivery areas and political parties. This group reports to the City Council's Cabinet. The bid for growth is made on behalf of this group and the group will determine corporately how and where this funding will be spent.		
Additional Cost of Proposal & Staffing Implications	Year	Additional Budget Requirement	Additional Staff FTE (where applic.)
	2001-2002	£000	No.
	2002-2003	100	Not Known
	2003-2004	100	Not Known
Impact on Service Delivery	The intention is to enhance service delivery to young people by addressing the issues that have been identified by them through various youth consultation exercises.		
Impact on Service Plan and Community Action Plans	The proposal is consistent with community action plan priorities and with the draft Youth Strategy.		
Comparison with other Organisations	The draft Youth Strategy proposes the establishment of a Salford Youth Partnership which will represent all partner organisations working with Salford young people. This will ensure strategically that the resources are used to Best Value.		
Consultation	The proposal is supported by the Lead Member for Youth and by the Members Youth Consultative Group. The additional funding will be used to support activities identified as being needed by young people as part of youth consultation exercises.		
Contact	Name	John E Harrison	
	Telephone No.	0161 736 9448	

## REVENUE ESTIMATES 2001-2002

### BID FOR THE REDISTRIBUTION OF RESOURCES

<b>Directorate &amp; Division</b>	<b>Education &amp; Leisure</b> <b>Early Years. Play and Childcare</b>		
<b>Description of Activity</b>	To employ an early years teacher to support the qualified teacher to the non maintained sector nursery education providers.		
<b>Details of Current Budget (Where applicable)</b>	Year	Current Budget	Current No. of Staff FTE
		£000	No.
	2000-2001	0	1
	2001-2002	0	1
<b>Description of Bid</b>	DFEE has introduced requirements to have one qualified teacher to ten non-maintained settings by 2003. The partnership already fund one consultant through external grant funding and there are currently 26 settings. Funding for posts has been provided through SSA.		
<b>Additional Cost of Proposal &amp; Staffing Implications</b>	Year	Additional Budget Requirement	Additional Staff FTE (where applic.)
		£000	No.
	2001-2002	34	1
	2002-2003	34	1
	2003-2004	34	1
<b>Impact on Service Delivery</b>	Some settings do not employ a teacher but are able to reach OFSTED standards through the training and support provided thus ensuring quality of provision for ALL Salford children.		
<b>Impact on Service Plan and Community Action Plans</b>	Targets are set by DFEE which are addressed by the Early Years and Development Childcare Plan. This plan supports the Directorate and City Council strategic objectives and has a role within C.A.P. with regard to services for children.		
<b>Comparison with other Organisations</b>	Some Local Authorities have already funded these posts through mainstream funding for at least 12 months.		
<b>Consultation</b>	This bid is supported by the Early Years Development and Childcare Partnership in order to ensure quality provision. Without it parents would be restricted in choice when making decisions about meeting their childrens needs.		
<b>Contact</b>	Name	Helen Hayes	
	Telephone No.	0161 837 1898	

# REVENUE ESTIMATES 2001-2002

## BID FOR THE REDISTRIBUTION OF RESOURCES

Directorate & Division	Education & Leisure Special Educational Needs		
Description of Activity	Payment of fees for children with Special Educational Needs in Independent schools		
Details of Current Budget (Where applicable)	Year	Current Budget	Current No. of Staff FTE
		£000	No.
	2000-2001	1977	-
	2001-2002	1917	-
Description of Bid	Increase in cost of places and increased number of pupils. (Based on known pupils currently in the system requiring placement). See backup.		
Additional Cost of Proposal & Staffing Implications	Year	Additional Budget Requirement	Additional Staff FTE (where applic.)
		£000	No.
	2001-2002	500	-
	2002-2003	500	-
	2003-2004	500	-
Impact on Service Delivery	Inability to place pupils in educational provision.		
Impact on Service Plan and Community Action Plans	Failure to provide places for these pupils will result in a higher number of pupils out of educational provision.		
Comparison with other Organisations			
Consultation			
Contact	Name	Jane Barrett	
	Telephone No.	0161 743 4224	

## REVENUE ESTIMATES 2001-2002

### BID FOR THE REDISTRIBUTION OF RESOURCES

Directorate & Division	Development Services		
Description of Activity	Production of the Unitary Development Plan		
Details of Current Budget (Where applicable)	Year	Current Budget	Current No. of Staff FTE
		£000	No.
	2000-2001 2001-2002		
Description of Bid	<p>The bid covers costs associated with complying with the statutory requirements associated with the review of the UDP. This includes two formal periods of consultation on the plan to be undertaken during 2001/02 and a major public enquiry in 2002/03. Costs will include plan printing, legal representation and employment of specialist consultants.</p>		
Additional Cost of Proposal & Staffing Implications	Year	Additional Budget Requirement	Additional Staff FTE (where applic.)
		£000	No.
	2001-2002	80	
	2002-2003 2003-2004	200	
Impact on Service Delivery	<p>The plan will provide a statutory land use planning framework to guide development control decisions and other council strategies. The council has a statutory obligation to ensure that the plan is kept up to date, reflecting national and regional planning guidance.</p>		
Impact on Service Plan and Community Action Plans	<p>The plan is central to objective 9 of the strategic plan, balancing development needs and environmental quality. It also impacts on all other objectives. The plan will provide a statutory land use planning framework which will guide community action plans.</p>		
Comparison with other Organisations	<p>Costs are comparable with other GM authorities.</p>		
Consultation	<p>extensive public consultation is to be undertaken throughout the course of the exercise in accordance with statutory requirements.</p>		
Contact	Chris Findley 0161 793 3621		

# REVENUE ESTIMATES 2001-2002

## BID FOR THE REDISTRIBUTION OF RESOURCES

Directorate & Division	Community & Social Services Adult Commissioning and Care Management		
Description of Activity	Purchase of Care Packages for Vulnerable People 1. Residential/Nursing/Domiciliary care for older people, people with disabilities and mental health problems. 2. Provision of care for mentally ill patients requiring statutory after care. 3. Provision of supported tenancies to people with learning disabilities.		
Details of Current Budget (Where applicable)	Year	Current Budget	Current No. of Staff FTE
	2000-2001 2001-2002	£000 £15.9 net/£25m gross as above with uplift	No.
Description of Bid	1. 3 year Modernisation Grant 1999-2202 was a reducing grant with a loss of £166k between 2000/1 and 2001/2 with no known replacement after this. 2. Legal ruling states we cannot charge people with statutory mental health after care for services - loss £106k. 3. Movement of people from residential care to supported tenancies has incurred additional cost of £85k.		
Additional Cost of Proposal & Staffing Implications	Year	Additional Budget Requirement	Additional Staff FTE (where applic.)
	2001-2002 2002-2003 2003-2004	£000 357 1357* 1357*	No.
Impact on Service Delivery	Without additional funds a real cut in services will result, with people not being placed in Residential/Nursing Care - blocking hospital beds and a reduction in the level of domiciliary care currently provided.		
Impact on Service Plan and Community Action Plans	Failure to meet commitments under Older Peoples JIP, Mental Health Local Implementation Plan, Learning Disability Strategy.		
Comparison with other Organisations	Salford supports a higher number of vulnerable people than many Local Authorities due to the level of need in the City and the economic situation of individuals unable to purchase own care.		
Consultation	The above proposals would maintain current services. Service users involved with Older People/Mental Health/Learning Disabilities have been involved in the above plans.		
Contact	Julia Clark 0161 793 2234		

\*The Modernisation funds (Partnership Grant) for 2001/2 is £1m. We do not know if this will continue beyond 2002 but it is used to support existing community care activity.



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## BID FOR THE REDISTRIBUTION OF RESOURCES

Directorate & Division	Community and Social Services Children's Services		
Description of Activity	Children's Residential Care		
Details of Current Budget (Where applicable)	Year	Current Budget	Current No. of Staff FTE
	2000-2001 2001-2002	£000 2997	No.
Description of Bid	To complete the process of increasing staffing in Children's Homes to level recommended in Review of Residential Care (November 1999). The Directorate has already made significant progress towards this from within own resources.		
Additional Cost of Proposal & Staffing Implications	Year	Additional Budget Requirement	Additional Staff FTE (where applic.)
	2001-2002 2002-2003 2003-2004	£000 215 215 215	No.
Impact on Service Delivery	Improved quality of care in Children's Homes. Ability to meet Government and best practice guidance on numbers and gender of staff on duty. Likely reduced need to use external resources.		
Impact on Service Plan and Community Action Plans	Will help to address Government objective for safe and secure placements for children looked after (Service Plan). Will help to ensure Children's Homes do not present a threat to community safety.		
Comparison with other Organisations	Will bring staffing levels into line with other organisations from which we purchase children's residential care.		
Consultation	The Residential Review included consultation with staff and young people.		
Contact	Paul Woltman 0161 793 2243		

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### BID FOR THE REDISTRIBUTION OF RESOURCES

<b>Directorate &amp; Division</b>	<b>Community and Social Services</b>		
	<b>Children's Services</b>		
<b>Description of Activity</b>	<b>Foster Care</b>		
<b>Details of Current Budget (Where applicable)</b>	<b>Year</b>	<b>Current Budget</b>	<b>Current No. of Staff FTE</b>
		£000	No.
	2000-2001	2301	
	2001-2002	2301	
<b>Description of Bid</b>	To bring basic payments for foster carers into line with the (lower) rate recommended by National Foster Care Association.		
<b>Additional Cost of Proposal &amp; Staffing Implications</b>	<b>Year</b>	<b>Additional Budget Requirement</b>	<b>Additional Staff FTE (where applic.)</b>
		£000	No.
	2001-2002	370	
	2002-2003	370	
	2003-2004	370	
<b>Impact on Service Delivery</b>	Will ensure Salford does not fail to recruit foster carers because of poorer conditions than other local authorities and Independent Sector.		
<b>Impact on Service Plan and Community Action Plans</b>	Will help to address Government objectives for safe and secure placements for children looked after (service plan). Directorate will seek to recruit foster carers from Salford community.		
<b>Comparison with other Organisations</b>	Comparisons of foster carer payments are difficult because different arrangements are used. However, Salford's rates are low against other local authorities and very low against Independent Sector.		
<b>Consultation</b>	A Review of Foster Care (November 1999) included consultation with staff and foster carers.		
<b>Contact</b>	Paul Woltman 0161 793 2243		