

**SOCIAL SERVICES****SAVINGS**

Ref	Brief Description	Net Saving 2008/09 £(000)	Full Year 2009/10 £(000)	Full year 2010/11 £(000)
HS11A	<b>Increase eligibility criteria to substantial</b> - savings would be achieved across all service areas for people with moderate needs including home care, day care, transport and support services. It is impossible to identify the exact level of savings achievable without individually reviewing the needs of every customer. The figures contained in this proposal are estimates based on the current customer base. Fair Access to Care Services (FACS) specifies an eligibility framework based on risks to the independence of individuals. These risks are categorised in terms of four levels – critical, substantial, moderate and low. Associated with each of these levels are four different types of risk – risks to autonomy and freedom, risks to health and safety, risks to personal and daily routines and risks to involvement in family and wider community.	200	300	300
HS2	<b>Closure of CYC component of Sycamore House</b> - Remove CYC staffing from Sycamore House and associated day care budgets. Replace with commissioned voluntary sector service to provide drop in facility to support the health services. The loss of this service would be detrimental to the other mental health services provided in the city.	111	142	142
HS9	<b>Increased income from charges - Disability Related Benefit (DRB) policy change.</b> Currently the council's charging policy is to disregard 35% of disability related benefits in lieu of an individual assessment of Disability Related Expenditure (DRE). This proposal suggests that 100% is taken into account when calculating the maximum assessed charge but that all customers are offered an individual DRE assessment. Approximately 80% of customers (around 1000 individuals) would be affected. It's difficult to predict the exact outcome as all customers would need an individual assessment. Additional staff would also be required to carry out the assessments.	216	216	216

**GROWTH**

Ref	Brief Description	Net Saving 2008/09 £(000)	Full Year 2009/10 £(000)	Full year 2010/11 £(000)
HSIG1	Residential & nursing fee increase - Discussions have continued with the Independent Care Group aimed at increasing the fees that CYC pay. It has become difficult for the Council to secure placements at appropriate fee levels and previous inflationary increases have not fully taken account of increased costs such as insurance, utilities, regulatory fees and increases in labour costs over the past two years. The Council has indicated that in order to stabilise the market, assist in meeting demands upon capacity in specialist areas and to stimulate growth it would like to agree a Fair Price Fee level with Providers. Increases in fees will also enable Providers to improve quality and compliance with CSCI standards.	250	500	750

**HOUSING GENERAL FUND****SAVINGS**

Ref	Brief Description	Net Saving 2008/09 £(000)	Full Year 2009/10 £(000)	Full year 2010/11 £(000)
HS13	<b>Staffing reduction - Homeless Casework / Prevention worker</b> Reduction of homeless casework / prevention worker. There are currently 8 casework / prevention workers who carry out the councils statutory duties under the 2002 Homelessness Act. The proposed saving is to reduce this team to 7. This will have an impact on services to customers.	27	27	27