

SOCIAL SERVICES

Ref	Brief Description	Net Saving 2008/09 £(000)	Full Year 2009/10 £(000)	Full year 2010/11 £(000)
	<u>a) Saving proposals assumed in the report</u>			
HS10	Increase charge for day care from £3.30 to £6.60 per day / session. Currently 225 customers attend some form of day service and this increase would impact on approx 114 of them. All customers receive an individual financial assessment and therefore only contribute the amount they can afford to pay.	29	29	29
HS12	To reduce the Face to Face mediation Service. This would provide a core service to council tenants and "vulnerable" people. People in private sector or in housing associations who did not meet vulnerability criteria would not be provided a service unless funded on case by case basis. Management arrangements for the service would be re-shaped to achieve the savings as well as a reduction in paid sessional mediators.	35	35	35
HSLDS1	Reduction in agency staffing within the Learning Disability Service.	7	7	7
HSLDS2	Printing of leaflets - Ceasing to print annual BCHS report and combining HASS A-Z of services with council wide A-Z of services.	5	5	5
HSLDS3	Increased vacancy factor in Corporate Services.	8	8	8
HSL1	Finance efficiencies - following process improvement work efficiency savings have been identified within the customer finance team.	40	40	40
HSL2	Receptionist - A need for reception function at 10/12 GHS was identified following review of service and the intention had been to create a reception role to provide a more efficient and effective service to people visiting the centre as well as providing administrative support for the customer advice function. Funding was allocated but the post has not been filled yet as other aspects of the service improvement have been undertaken.	21	21	21
HSL3	Relocation costs - To reduce the budget set aside to meet relocation expenses in accordance with the councils recruitment policy.	14	14	14
HSL4	IT project team - budget no longer required following implementation of IT project.	38	38	38
HSMS1	Reduction in residential and nursing care placements in Mental Health to reflect the reduced level of demand in this service area.	85	85	85
HSMS2	Reduction in residential and nursing costs following implementation of cross border protocol. A new cross border protocol (agreed via the assistant director group for Yorkshire and the Humber) relating to ordinary residence of a customer has been brought into effect. This reinforces the legal agreements and precedents around "ordinary residence" rules and has an impact on 19 current customers. 14 of these will become the responsibility of other local authorities, and CYC will become responsible for 5. This includes the financial support of those individuals as well as care management and commissioning support.	120	120	120
HSMS3	Home Care - reduction in home support hours. The aim of the Home Support Service is to offer support to customers living in their own homes to ensure their safety and physical, emotional and mental well being. The service is provided to assist customers who have low level needs maintain their independence within their own homes and does not include any personal care. As demand for this service has not been at the level anticipated this proposal will reduce the established hours in Home Support services.	22	97	97
HSMS4	Home Care - create city wide enabling & intermediate care team. There are currently Promoting Independence teams in 4 locations and one separately contracted Intermediate care service (contract due to expire Dec 07 and be incorporated within the CYC service). This proposal would combine the hours in the PIT service across the city, improving availability of a service that is required on demand and reducing both the total number of hours needed and management costs.	127	363	363
HSMS5	Home Care - amalgamation of High Dependency and EMI services. The amalgamation of these 2 teams will create efficiencies and result in fewer hours being needed for the service.	167	490	490
HSMS6	Administration - The deletion of two posts from Assessment & Purchasing administration from April 08 due to introduction of electronic social care record and the new social care IT system.	32	37	37

HSMS7	Day Centre efficiencies - The budgets will need to be reconfigured entirely on the closure of HRDC and it is anticipated that this amount can be saved.	17	17	17
HSMS8	Increased continuing care income - NHS continuing healthcare is the name given to a package of services which is arranged and funded by the NHS for people outside hospital with ongoing health needs. Customers get continuing healthcare in any setting, including their own home or in a care home. A national framework has been introduced which should result in more customers being eligible for continuing health care, therefore reducing the social services contribution required to an overall package of care.	75	75	75
HSMS9	Improved attendance management - Improving attendance and reducing levels of sickness absence across the department. This saving is dependent on the council's payroll system being improved to deliver the necessary reports and information.	30	60	60
HSMS10	Inflationary increases in charges - as set out in Annex 4	195	195	195
TOTAL SOCIAL SERVICES RECOMMENDED SAVINGS		1,067	1,736	1,736
b) other saving proposals not recommended				
HSMS1	Withdrawal of funding to voluntary organisation	44	44	44
HSMS11B	Increase eligibility criteria to critical	300	1200	1200
HSMS3	Re-provision of day support with private sector	1	44	44
HSMS4	Withdrawal of funding from various voluntary sector commissioned services	89	119	119
HSMS5	Closure of Elderly Persons Homes	22	50	98
HSMS6	Outsource Home Care	101	500	827
HSMS7	Yorkcraft	54	132	132
HSMS8	Increase charges for "double" carers	92	92	92

HOUSING GENERAL FUND

Ref	Brief Description	Net Saving 2008/09 £(000)	Full Year 2009/10 £(000)	Full year 2010/11 £(000)
a) Saving proposals assumed in the report				
HSMS14	Reconfigure the early intervention and prevention contract This saving can be achieved by reconfiguring an existing contract providing early intervention and prevention of rough sleepers. The contracted service also provides a drop in centre and counselling, and contributes to the rough sleeper counts that are done 4 time a year.	20	20	20
HSL55	Additional income from Houses in Multiple Occupation (HMO) Licensing (Non recurring) More HMO's have been licensed than was originally estimated resulting in additional income.	19	0	0
HSL56	Capitalisation of staffing costs to Regional Housing Board funding The amount of work being carried out as part of the grants process is increasing as a result of the increasing number of options that are open to customers. It is proposed to capitalise half of the salary for a grants surveyor to be funded from the Regional Housing Board, Private Sector grant funding.	13	13	13
TOTAL HOUSING GENERAL FUND		52	33	33

HOUSING REVENUE ACCOUNT

Ref	Brief Description	Net Saving 2008/09 £(000)	Full Year 2009/10 £(000)	Full year 2010/11 £(000)
HRALS1	<u>Reduced Bad Debt Provision</u> Housing Services have been focusing on performance improvements within the operational service areas. As a result of improved performance on recovering rent arrears, the requirement for bad debt provision has reduced. A £100k reduction in current arrears relates to a reduction in bad debt provision of approximately £60k.	60	60	60
HRALS2	<u>Reduced Revenue Contribution to Capital</u> Housing Services have recently changed the product specification for replacement of gas central heating systems, moving from conventional boilers to combination boilers. This results in reduced capital cost of replacing a central heating system as a result of removing the need for a hot water cylinder and associated pipe work.	33	33	44
HRALS3	<u>Additional income from Tees valley properties</u> Tees Valley Housing Association properties are managed by the council in return for a management fee. This saving reflects an increase in the number of properties being managed in 2008/09 within existing resources.	15	15	15
TOTAL HOUSING REVENUE ACCOUNT		108	108	119