

Budget 2007/08
Service Pressures recommended

Annex 2

Ref	Recommended Service Pressure item	£'000 07/08	£'000 08/09	£'000 09/10
hag1	Adult Social Services - Addressing Current Service Pressures			
	The trend towards retaining customers independence by providing services within their own home allied to the increasingly complex care needs of individuals continues to put pressure on the Departmental budget. Work is ongoing to model our services to reflect these changes in the longer term but this bid is to ease pressure presently as the upward trend for such services continues.	500.00	500.00	500.00
hag2	Supporting People - Continued Reduction in Government Funding			
	The reduction in SP govt grant means that funding will be withdrawn from a range of providers, mainly in LD and PD services. As the Council has a statutory duty to fund most of the customers the majority of the shortfall in funding must be picked up by the council. However, not all the shortfall is CYC's liability and work is ongoing to identify the estimated £197k in savings to offset the growth bid of £897k.	897.00	897.00	897.00
hag3	Transitions from Children's Budget			
	The bid is for known individuals who are transferring from Children's Services into adulthood with LD & PD needs. The anonymised cases concerning these individuals can be bought forward for inspection should that be requested.	145.00	145.00	145.00
hag4	Reduction in Preserved Rights Grant			
	The original funding allocated by the Govt has not been sufficient to meet the costs of those individuals supported by this Grant The gap in funding is widened by the continuing reduction in this grant.	120.00	120.00	120.00
hag5	Meeting CSCI Standards on Staffing at EPH's			
	Additional staffing is required in EPH's in order to maintain minimum CSCI standards. This proposal is funded from the additional income that has been generated within the homes and should be reviewed in tandem with the savings proposal re additional EPH income.	100.00	100.00	100.00
hag6	Loss of NYCC Funding			
	NYCC have withdrawn from the integrated LD service. Part of their commitment to this service was to part fund some of the LD management team which is still required in order to run the whole integrated service. Resources will also be required to manage the smooth retraction of NYCC from the service.	22.00	22.00	22.00
hag7	Loss of Mental Health Grant			
	Growth required to meet the expected shortfall in MH grant for 2007/08. The grant is used to fund a range of staff posts across the Mental Health Service. This is the minimum level of staffing required to deliver a safe service to customers.	30.00	30.00	30.00
hag8	Reprovision of an EPH as EMI/Dementia unit			
	To change the use of an existing EPH to enable the home to accommodate people with dementia and other mental health needs.	0.00	100.00	100.00
hag9	ESCR/ISIS Replacement			
	The replacement of the existing social care system (ISIS) is a major strategic priority for HASS and one of its highest risk projects. An IT project team is in place funded until 31/3/07. The delivery of the replacement system is on course after delays. This growth bid is to continue the existing project team until the system is implemented and for one additional post to support the new elements of the system including increased use of DMS.	226.00	0.00	0.00
		2,040.00	1,914.00	1,914.00