

Service Pressures recommendedSOCIAL SERVICES

Ref	Brief Description	Net Cost 2008/09 £(000)	Full Year 2009/10 £(000)	Full Year 2010/11 £(000)
	<b>a) Service Pressures assumed within the report</b>			
HSDG2	<b>Complex cases and transitions</b> - known individuals who are transferring from children's services into adulthood with Learning Disability (LD) and Physical Disability (PD) issues. The bid consists of known costs associated with 15 individuals.	400	800	1000
HSDG5	<b>Maintenance of equipment</b> - The models of equipment needed to support people to continue to live in their own homes are becoming more complex with an increased reliance on equipment that need regular maintenance and servicing. A successful strategy to support people safely into their own homes means that there is an annual increase in the amount of equipment being issued and maintained.	35	35	35
HSNG6	<b>Increased home care contract costs</b> - Legislation has changed and statutory annual leave entitlements have increased from 4 to 4.8 weeks. The additional costs were not known when the home care contracts were awarded and are an additional financial cost for providers. The new annual leave entitlement is expected to add approximately 2% to the annual wage bill from October 2007 and a further 2% from April 2009 when legislation further increases the entitlement. This equates to a 1% increase in the hourly rate charged to the Council by the Providers.	23	45	45
HSRG2	<b>Transfer of Access Grant into RSG</b> - this is currently a specific grant and will be rolled into base funding for 2008/09. The main use of the grant is to fund staffing costs across the service plan.	1635	1635	1635
HSRG3	<b>Transfer of Delayed Discharges grant into RSG</b> - this is currently a specific grant and will be rolled into base funding for 2008/09. The main use of the grant is to fund a number of care beds to prevent delayed discharges from hospital. Without this investment the council would have to pay fines to the hospital for each delay.	302	302	302
HSUG2	<b>Supporting People retraction</b> - Supporting People funding is being withdrawn from a range of providers, mainly in LD and PD services.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.	720	850	850
	<b>Total Social Services recommended pressures</b>	3115	3667	3867
	<b>b) Service Pressures to be included within the contingency</b>			
HSUG2	<b>Loss of income</b> - The Hospital Trust currently funds the provision of an Advice and Information service at the hospital and are considering withdrawing this funding. We are reviewing jointly with them the nature of an ongoing presence at the hospital.	43	43	43
	<b>c) Proposals not affordable at this time</b>			
HSIG9	<b>Safeguarding Adults</b> - Referrals concerning allegations of adult abuse are increasing as public awareness and concern is rising. This proposal would increase the number of care management staff dealing with referrals to ensure a prompt response to any allegations made.	78	78	78

**Service Pressures recommended**

Ref	Brief Description	Net Cost 2008/09 £(000)	Full Year 2009/10 £(000)	Full Year 2010/11 £(000)
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**HOUSING REVENUE ACCOUNT**

Ref	Brief Description	Net Cost 2008/09 £(000)	Full Year 2009/10 £(000)	Full Year 2010/11 £(000)
	<b>a) Service Pressures assumed within the report</b>			
HRAUG1	Provision of Legionella testing and reporting A contract to be set up for testing and reporting on water services within sheltered housing schemes to reduce the risk of an outbreak of legionella spores.	30	37	34
HRAUG2	Increase costs in Annual Gas Servicing Contract The current gas servicing contracts are due to expire at the end of the current financial year. A benchmarking exercise has been carried out with Northern Housing Consortiums framework agreement for gas servicing and a proposal has been made to include the whole of the councils gas servicing within the Repairs Partnership with Neighbourhood Services. The costs for the service will increase, but are within the tolerances of what would be expected if the service was externally tendered. However, with the repairs partnership working on an actual costs basis and looking to streamline delivery through closer integration it is anticipated that the cost of delivering the service will reduce over time.	250	225	200
	<b>Total HRA</b>	<b>280</b>	<b>262</b>	<b>234</b>