

REVENUE SAVINGS PROPOSALS

		Net Cost	Full Year	Full Year
		2010/11	2011/12	2012/13
		£(000)	£(000)	£(000)
Housing Services				
Ref	Brief Description			
HASSS13	Mediation service - a reduction in service levels will mean that in future this service will only be available for council tenants as it will be solely funded from the Housing Revenue Account	-20	-20	-20
Adult Social Services				
HASSS06	Reduced Respite Care - a cut in the level of respite care offered will result in approximately 200 fewer weeks of care being available	-20	-20	-20
HASSS07	Review use of Area Based Grants within Adult Social Services to identify efficiencies	-75		
HASSS08	Review use of Supporting People grant to identify efficiencies	-118		
HASSS09	Outsource Training & NVQ Team - the department retains an in house NVQ assessment team and organises external training for both the in house services and other providers of social care services. This proposal would involve outsourcing the services provided by 5.5 ftes although there would be a need to retain a role to organise strategic training and development.	-75	-100	-100
HASSS10	Reduction in social care assessment staffing - this would involve a reduction of 5.5 ftes across all client groups including mental health and learning disabilities. There will be a negative impact on performance as a reduced number of staff deal with an increasing number of customers.	-165	-220	-220
HASSS11	Reduction in administration costs - the deletion of a vacant post	-8	-10	-10
HASSS12	Identify alternative funding for the housing strategy and carers strategy posts, and remove the Social Services Policy post and the Equalities & Information post - these posts provide support to the development and improvement of services.	-90	-120	-120
HASSS15	Review Use of Social Care Reform Grant to identify efficiencies	-145		
HASSS16	Increase Warden Call Charges by 1.5%	-8	-8	-8
HASSS17	Increase Other Non Residential Charges by 1.5%	-110	-150	-150
HASSS18	Review pool car usage to enable reduction in number of pool cars used	-21	-21	-21
HASSS19	Undertake a thorough review of all budgets across the department to identify further savings	-200	-200	-200
Total		-1,055	-869	-869