

PLEASE NOTE VENUE

ADULT AND COMMUNITY SERVICES AND HEALTH SCRUTINY FORUM AGENDA



Thursday 10 January 2008

at 3.00 pm

**in the Avondale Centre, Dyke House School,
Hartlepool**

**MEMBERS: ADULT AND COMMUNITY SERVICES AND HEALTH SCRUTINY
FORUM:**

Councillors Atkinson, Barker, Brash, Fleet, Griffin, G Lilley, Plant, Simmons, Sutheran,
Worthy and Young.

Resident Representatives: Mary Green, Jean Kennedy and Mary Power

1. APOLOGIES FOR ABSENCE

2. TO RECEIVE ANY DECLARATIONS OF INTEREST BY MEMBERS

3. MINUTES

3.1 Minutes of the meetings held on 12 and 18 December 2007 (*to follow*).

**4. RESPONSES FROM THE COUNCIL, THE EXECUTIVE OR COMMITTEES OF THE
COUNCIL TO FINAL REPORTS OF THIS FORUM**

No items.

**5. CONSIDERATION OF REQUEST FOR SCRUTINY REVIEWS REFERRED VIA
SCRUTINY CO-ORDINATING COMMITTEE**

No items.

**6. CONSIDERATION OF PROGRESS REPORTS / BUDGET AND POLICY
FRAMEWORK DOCUMENTS**

No items.

PLEASE NOTE VENUE

7. ITEMS FOR DISCUSSION

- 7.1 Finalised Budget Proposals – Adult and Community Services Department -
Scrutiny Manager

8. ANY OTHER ITEMS WHICH THE CHAIRMAN CONSIDERS ARE URGENT

ITEMS FOR INFORMATION

Date of Next Meeting Tuesday 29 January 2008 commencing at 3.00 pm at Belle Vue Community, Sports and Youth Centre, Kendal Road, Hartlepool

ADULT AND COMMUNITY SERVICES AND HEALTH SCRUTINY FORUM

10 January 2008



Report of: Scrutiny Manager

Subject: ADULT AND COMMUNITY SERVICES
DEPARTMENT: BUDGET AND POLICY
FRAMEWORK CONSULTATION PROPOSALS
2008/09

1. PURPOSE OF REPORT

- 1.1 To provide the opportunity for the Adult and Community Services and Health Scrutiny Forum to consider the Adult and Community Services departmental pressures, contingencies, terminating grants, priorities and efficiencies, as part of the Budget and Policy framework consultation proposals for 2008/09.

2. BACKGROUND INFORMATION

- 2.1 At a meeting of the Scrutiny Co-ordinating Committee held on 2 November 2007, consideration was given to the Executive's Initial Budget and Policy Framework Consultation Proposals for 2008/09. At this meeting it was agreed that the initial consultation proposals would be considered on a departmental basis by the appropriate Scrutiny Forum. This occurred during November 2006.
- 2.2 The comments/observations of each Forum were fed back to the additional meeting of the Scrutiny Co-ordinating Committee held on 21 November 2007 and were used to formulate the formal Scrutiny response to Cabinet on 21 December 2007.
- 2.3 The comments/observations made by the Scrutiny Co-ordinating Committee were taken into consideration by Cabinet during the finalisation of its finalised Budget and Policy Framework Proposals for 2008/09 on 21 December 2007. The Executive's finalised proposals were considered by the Scrutiny Co-ordinating Committee on 4 January 2008 and repeating the process previously implemented have again been referred to the appropriate Scrutiny Forum for consideration on a departmental basis.

- 2.4 As such attached as **Appendices A to E** are the Adult and Community Services departmental pressures, contingencies, terminating grants, priorities and efficiencies. Any alterations / additions (following the Cabinet's meeting of 21 December 2007) will be made verbally during this meeting.
- 2.5 To assist Members of this Scrutiny Forum in the consideration of the Adult and Community Services departmental proposals, arrangements have been made for the Director of Adult and Community Services to be in attendance and an invitation to this meeting has also been extended to the relevant Portfolio Holder (attendance subject to availability).

3. RECOMMENDATIONS

- 3.1 It is recommended that the Adult and Community Services and Health Scrutiny Forum:-
- (a) considers the Adult and Community Services departmental pressures, contingencies, terminating grants, priorities and efficiencies as part of the Budget and Policy Framework consultation proposals for 2008/09; and
 - (b) formulates any comments and observations to be presented by the Chair of this Scrutiny Forum to the additional meeting of the Scrutiny Co-ordinating Committee to be held on 18 January 2008 to enable a formal response to be presented to the Cabinet on 11 February 2008.

Contact Officer:- Charlotte Burnham – Scrutiny Manager
Chief Executive's Department - Corporate Strategy
Hartlepool Borough Council
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BACKGROUND PAPERS

No background papers were used in the preparation of this report.

ADULT & COMMUNITY SERVICES DEPARTMENT – SCHEDULE OF BUDGET PRESSURES 2008/2009

Appendix A

Budget Heading (including Cost Centre cost if possible)	Description of Budget Pressure	Risk - Red, Amber, Green	Risk Impact of not funding Pressure	Value Budget Pressure	Value of additional Budget Pressure in 2009/10	Service improvement to be achieved by funding pressure (including details of current performance and target for 2008/2009 performance)	Classification (L/D/S/O)
				£'000	£'000		
Mental Health Agency Budget	Increasing number of residential placements in 2006/07 – 4 placements on average. Managed through vacancies previously however long term problems around recruitment have been addressed and vacancies are in the process of being filled.	R	The pressure would build as these vital posts are filled. May therefore be a part year effect	100		Statutory duty to meet assessed need. Budget pressures have been raised in previous financial monitoring. Pressure to meet increased demand for service.	H
Learning Disability Transitions Cases	Complex packages 2008/09 – School leavers. 3 Very complex individuals with autism and challenging behaviour @ £60K per package, a further 5 young people with learning disabilities requiring day opportunities @ £15K per individual	R	Failure on Statutory duty to meet assessed need.	255		Meets recognised demographic pressures on LD services	D
Learning Disability (previously SP funded)	Ineligible for continued SP funding therefore shortfall at Supported Living Scheme @ King Oswy Drive - must be maintained to meet demographic pressures	R	Statutory duty to continue to meet assessed need for care and support as now not eligible for SP funding. This has been a recommendation from SP inspection.	33		Continuation of supported accommodation for 8 learning disabled adults	D
Adult Education/Day Opportunities	Withdrawal of LSC funding for a course at Stockton Riverside College - approx 34 adults currently attend as alternative to day centre - cost to replace course	R	College course would cease and individuals would return to day services at an increased cost as additional staffing would be required to support the individuals.	37		Replacement of course	S

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				£'000	£'000		
Older People's Day Care (Blakelock Re-provisioning)	Blakelock Day Services currently pay a 'peppercorn rent, as the building is no longer fit for purpose it is proposed that the service is transferred to rented space at Hartfields. The cost of the social care housing and accommodation at Hartfields has been offset by the contribution from HBC of £750,000 to the capital costs of the overall scheme.	R	Current building is unfit for purpose - Blakelock site would not be released	50		Development improves and increases the service provision for older people. Also releases capital for LA via release of Blakelock site.	S
IT costs	A large number of departmental PCs were obtained on an annual rate, but this has expired, also pressure on other IT budgets	R	Current overspendings would continue, or equipment would have to be removed.	50		Maintenance of current service standards	S
Childrens Playgrounds 11602	The funding for the playground inspector will end in 2007/2008 and the salary and running costs will need to be found. This post is vital to the maintenance and safety of children's play areas. This pressure is linked to £60K of efficiency savings around weekend maintenance of parks, lifebelt checks, paddling pool maintenance and staffing levels at Summerhill. Post 1 is a full time post (23.1K inc on costs) and Post 2 is a part time post (30hours - 19k inc on costs)	R	Health and Safety Issue - the playgrounds would deteriorate and be in many cases unusable - Linked to efficiency saving	42		Satisfaction with play areas is currently 57%. This is an improvement from recent years where the satisfaction level was as low as 29%. The loss of playground inspection service would severely reduce the level of satisfaction and increase the risk of injury to children playing. The proposed service would increase from 5 to 7 days inspections and improved effectiveness of maintenance of play areas.	S

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				£'000	£'000		
Headland Sports Hall Rates	Rating estimates now received indicate a shortfall in available budget	R	Fixed costs, so would overspend	10		Rates for new building	S
Telecare - Personal Care response	To continue to provide the service and meet additional demand from vulnerable adults. Necessary to meet government directives and support the up and coming Extra Care models. The service requires a physical response from registered provider of personal care	R	Risk to vulnerable adults of inadequate response to emergency care situation	50		In excess of 100 people are already receiving Telecare services and help to keep people out of residential care. This service works to support prevention and respond to crisis situations. Telecare is an integral part of the way future service provision will operate across the country. Funding of staffing over a 24/7 Rota.	D
			TOTAL RED PRESSURES	627			
			TOTAL ALL PRESSURES	627			

ADULT & COMMUNITY SERVICES DEPARTMENT – SCHEDULE OF 2008/09 BUDGET PRESSURES TO BE TREATED AS CONTINGENCY ITEMS

Appendix B

Budget Heading (including Cost Centre cost if possible)	Description of Budget Pressure	Risk - Red, Amber, Green	Risk Impact of not funding Pressure	Value of Budget Pressure in 2008/19	Value of additional Budget Pressure in 2009/10	Service improvement to be achieved by funding pressure (including details of current performance and target for 2008/2009 performance)	Risk Probability (VL/L/M/H)
				£'000	£'000		
Hartfields	Shortfall in funding to develop extra care village including domiciliary care/health and wellbeing services for 300+ people residing in the village. Revenue costs for domiciliary care in original bid insufficient to meet need identified.	R	The overspend would develop as the contracted service is established. Timing is not certain yet.	60		Future budgetary pressures as a result of an ageing population will be managed more efficiently by developing an active ageing model of care at Hartfields. Less reliance on residential care to meet assessed needs.	H
Self Directed Support	Parallel running costs across all adult social care areas may be required whilst modification of daycare, respite and domiciliary contracts is progressed to reflect new direction. We envisage this will be a 2 year transitional cost only.	R	This is a timing difference, but the change is already committed. Cost of the pressure in 2008/09 is an estimate	100		As a Total Transformation site the way in which social care is delivered will fundamentally change. There will be parallel costs as services currently provided/contracted for by the department are decommissioned. This pressure is likely to exist for 2 years and flexibility will be required in access this funding.	M

Appendix B

Budget Heading (including Cost Centre cost if possible)	Description of Budget Pressure	Risk - Red, Amber, Green	Risk Impact of not funding Pressure	Value of Budget Pressure in 2008/19	Value of additional Budget Pressure in 2009/10	Service improvement to be achieved by funding pressure (including details of current performance and target for 2008/2009 performance)	Risk Probability (VL/L/M/H)
				£'000	£'000		
Housing Hartlepool - Extra Care Developments @ Bamburgh Court/Bramley Court	Re-modeling sheltered housing schemes to deliver extra care. Will require additional funding to provide a small care team, after telecare overlays go in. Phased development over 2 - 3 years. Estimated pressure £50K yr 1, £50K yr 2 and £100K final year. Development of the scheme is subject to voids in current schemes and needs of particular individuals. Will be necessary to access funding flexibly over the three year implementation period.	A	Extra Care delivers better value than sheltered housing in dealing with demographic pressures.	50	100 rising to £200k in 10/11	Wider provision of more appropriate housing. Less use of residential care. Potential financial savings going forward in relation to home care and residential care as 'critical' mass of vulnerable people are accommodated together in flexible accommodation. Housing Needs survey has identified the lack of this type of housing for the older population in Hartlepool.	M
Adult Education Service	Possible staff redundancy costs for any tutors who may need to be made redundant in July 08.		Redundancy likely as LSC funding shifts and shrinks	20		Adult Education is fully grant funded, however, when employees gain employment rights the associated costs fall to the Local Authority.	
				230			

ADULT & COMMUNITY SERVICES DEPARTMENT – SCHEDULE OF GRANT REGIMES TERMINATING DURING 2007/2008 - PROBABILITY 3

Appendix C

Grant Title	Does Council need to consider mainstreaming the grant? Please state Yes/No and provide brief justification.	Risk - Red, Amber, Green	Probability 1 = Likely to continue, 2 = may continue, 3 =	Risk Impact of not funding Pressure	Value of Grant terminating in 2007/2008 £'000	Value of resulting budget pressure in 2008/2009 £'000	Total number staff employed (permanent contract/ permanent owing to roll forward of contract/fixed term)	Provisional estimated cost of making staff redundant based on HBC employment £'000	Funding available to fund redundancy costs £'000	Service improvement to be achieved by funding grant (including details of current performance and target for 2007/2008 performance)
Physical Activities Officer (Active England)	Yes - essential post to encourage uptake of sport & physical activity				0	0				
Swim Development Coordinator (LPSA1 Reward Grant & CS Dept). Post ceases Jan 2009. Grant loss identified in 09/10 may be less if CS Dept continue to part fund on the same basis	Yes - Part funded by CS Dept - essential post particularly linking to H20 Development & delivery of swim strategy				0	0				
Football in the Community (NDC & Football Foundation). Ends August 2009 - full year grant £53k	Yes - Essential component of the development & delivery of football in Hartlepool. Linked to Grayfields development				0	0				
Community Sports Coach - Multiskills (Sport England via CSP). Ends April 2009	Yes - essential post to encourage uptake of sport & physical activity				0	0				
Community Sports Coach - Disability Sports (Sport England via CSP). Ends June 2009 - full year grant £2k	Yes - essential post to encourage uptake of sport & physical activity				0	0				

Grant Title	Does Council need to consider mainstreaming the grant? Please state Yes/No and provide brief justification.	Risk - Red, Amber, Green	Probability 1 = Likely to continue, 2 = may continue, 3 =	Risk Impact of not funding Pressure	Value of Grant terminating in 2007/2008 £'000	Value of resulting budget pressure in 2008/2009 £'000	Total number staff employed (permanent contract/ permanent owing to roll forward of contract/fixed term)	Provisional estimated cost of making staff redundant based on HBC employment £'000	Funding available to fund redundancy costs £'000	Service improvement to be achieved by funding grant (including details of current performance and target for 2007/2008 performance)
Walking the Way to Health (Countryside)	Yes - funds extensive walks programme sustained largely through volunteers. Important element of physical activity program for older people	R	3	Severe curtailment of walks programme	10	10				Maintain walks programme - KPI of attendances
Supported Employment	Yes, to maintain people in supported employment	R	3	To fund on going cost of transport and support beneficiary's currently supporting 13 individuals in employment.	20	20				Cost effective method of supporting social care needs in real jobs.
Home Library Service LPSA (Reward)	Yes	R	3	High. This is a high profile service to people with particular need. Service is statutory	10	10	3	12.5	0	Development of this service was key to recent substantial efficiency savings within vehicle library service. This is a service to an expanding area of population
				SUB-TOTAL - ADULT & COMMUNITY	40	40	3	12.5	0	

ADULT & COMMUNITY SERVICES DEPARTMENT – SCHEDULE OF BUDGET PRIORITIES 2008/2009

Appendix D

Budget Heading (including Cost Centre cost if possible)	Description of Budget Priority	Risk - Red, Amber, Green	Risk Impact of not funding Priority	Value Budget Priority	Value of additional Budget Priority in 2009/10	Service improvement to be achieved by funding priority (including details of current performance and target for 2008/2009 performance)
				£'000	£'000	
Sports Development Team	The sport, physical activity and well-being agenda is massive and reliance cannot continue to be placed on short-term, externally funded posts. Introduction of a Sc3 post (an Assistant Development Officer post) into the team, would help enormously with the range of initiatives we are expected to deliver.	R	Many short-term funded posts are due to cease in 08/09 and will impact considerably on our ability to deliver	22		Over the last 3-4 years, the service has been faced with not only developing sport in its purest sense but increasingly delivering on the whole physical activity/well-being agenda. Instead of just delivering sport, there is an expectation for us to deliver "softer", more informal recreation/participation initiatives and this is becoming more and more difficult to resource. Currently, over 50% of the Sports Development Team are made up of short-term, externally funded posts and an additional permanent post is needed to provide some sustainability. Without any additional resource, there is a concern that service delivery within the area of Public Health initiatives will suffer having a knock-on effect on performance and targets set.

Appendix D

Budget Heading (including Cost Centre cost if possible)	Description of Budget Priority	Risk - Red, Amber, Green	Risk Impact of not funding Priority	Value Budget Priority	Value of additional Budget Priority in 2009/10	Service improvement to be achieved by funding priority (including details of current performance and target for 2008/2009 performance)
				£'000	£'000	
Hindu and Sikh Cultural Society	Required to meet the needs of this BME community. Will provide opportunities for day care, meals and information service. To commission from an already established service in Middlesbrough will minimise costs	R		10		Required to ensure the needs of this community are met in a culturally sensitive way
Grayfields Operation - Parks & Countryside budgets and Community Services maintenance budgets	Development of activity and the need for dedicated management at Sports Ground site. Currently, there are no permanent members of staff based at the site and if the investment made is to be protected and the site developed to its full potential, extra staffing resource must be provided. (£25K). Cyclical maintenance costs associated with the upkeep of the new pavilion have also increased significantly leaving a shortfall on the current budget. (£5K)	R	The potential for Grayfields as a premier site for football development would be extremely compromised	30		There is a need for staffing to be in place at Grayfields to increase revenue and use of the 3rd Generation pitch and ensure the site is properly managed and maintained.
Headland Sports Hall Staffing Operation				10.2		
			TOTAL RED PRIORITIES	72.2		

Appendix D

Budget Heading (including Cost Centre cost if possible)	Description of Budget Priority	Risk - Red, Amber, Green	Risk Impact of not funding Priority	Value Budget Priority	Value of additional Budget Priority in 2009/10	Service improvement to be achieved by funding priority (including details of current performance and target for 2008/2009 performance)
				£'000	£'000	
Public Health/Participation	Whilst short-term funding to provide free swim initiatives is welcome, it is not sustainable. Junior Admission 07/08 £55K.	A.	One off initiatives are not providing wholesale changes in the lifestyles of young people	55		Attendances will ultimately increase. Health improvements achieved although harder to evidence. May also see a reduction in anti-social behaviour
Sports Development	Ongoing funding support of Hartlepool Sportability Club. Now highlighted as a budgetary pressure, this was agreed to be funded and reviewed on an annual basis at Mayors Portfolio in July 2003. This is now not sustainable such is the pressure on Sports Development budgets and the increase in associated costs has to be diverted to fund participation initiatives linked to CPA indicators.	A	Withdrawing support could impact on the Club unless other funding can be sourced.	7.5		Will allow for the ongoing support of the important work of this club.

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Budget Heading (including Cost Centre cost if possible)	Description of Budget Priority	Risk - Red, Amber, Green	Risk Impact of not funding Priority	Value Budget Priority	Value of additional Budget Priority in 2009/10	Service improvement to be achieved by funding priority (including details of current performance and target for 2008/2009 performance)
				£'000	£'000	
Sport & Recreation	A review of all concessionary charges within Community Services was undertaken this year. The key finding was that in terms of the application of concessionary charges to pensioners, Sport & Recreation was the only service out of alignment with everyone else. Whilst a decision is yet to be made on whether to adopt this approach or not, any change implemented will impact on income generation. It is estimated that this will be in the region of	A	Dependant upon changes implemented	20		Retirement population in Hartlepool expect to grow. Older people more vulnerable to ill health. Links between sport & physical activity and health & well-being well documented. Low levels of participation in Hartlepool (Active People participation survey) - this would be a means of addressing some of these issues and increase participation rates within this age group.
			TOTAL AMBER PRIORITIES	82.5		
			TOTAL ALL PRIORITIES	154.7		

ADULT & COMMUNITY SERVICES DEPARTMENT PROPOSED EFFICIENCIES

APPENDIX E

Budget Heading	Description of Efficiency/Saving	Risk - Red, Amber, Green	Risk Assessment of implementing efficiency/saving	Impact of efficiency/saving service performance)	Value of efficiency/saving £'000's
Support Services	Re-examination of staffing and processes following joint commissioning, and introduction of CONTROCC computer system. Also review management of Supporting People programme, absorbing some of the work into other sections	R	Review is at an early stage	This is a growing area of work, and reduced staffing could affect capacity to support developments	40
Domestic support Swinburne House	Proposed closure of Swinburne will reduce requirement for domestic support staff	A	1 x vacancy to be 'given up' and 1 x domestic post to be deleted. This will leave 1 x 20hr domestic post to remain for re-provisioning Swinburne elsewhere.	This will not directly affect the service provision	33
Assessment & Care Mgt	Review management arrangements for social work teams	R	Diminishes management capacity and potentially increases span of control for remaining managers above an acceptable level.	May result in delays in allocation and completion of statutory assessments	45
Libraries	Staffing efficiencies in library service delivery	A	These will be achieved through a revised and improved way of allocating staff – i.e. adjustment of rotas to allow 3x scale 2 fte posts to be saved whilst delivering services as are currently provided. These staff rotas are across the whole service but will be significantly achieved through the Central Library.	reduction in CPA 'cost per visit' provided visit levels maintained. Necessary to ensure service standard and user satisfaction measures are maintained.	41
Libraries	Reduction in relief driver requirement for library mobile bus service	A	The new structure was introduced April 2007. First quarter indicates that a lower demand for driver cover is needed. This is a little early and demand needs monitoring full 12 months including winter	reduction in CPA 'cost per visit' provided visit levels maintained. Necessary to ensure service standard and user satisfaction measures are maintained.	4
Libraries	Strategic reduction in target areas of printed materials fund where consortium/supplier purchasing agreements facilitate efficiencies	A	failure to provide continually improving stock and maintenance of PI statistics.	Hope to be minimized but stock provision of the highest quality is principal aim of the service.	14
Libraries	Improved efficiency in online resource provision	A	Risk of not meeting public demand by changing suppliers	Aim to maintain similar service provision through improved supplier contracts.	4
Warren Road & Havelock	Review and integrate the management and staff structure across the two day services, this will reduce ancillary and management costs. The impact on direct service provision will be minimal as this is based on meeting assessed needs through individual support plans.	A	Business continuity & training required for staff to work across Learning & Physical disabilities	Performance measures, impact on PSSEX1 cost of day care.	103
Home Care Service	Transfer 100 hrs from in-house provision to independent provider and review management arrangements - reduction of one supervisor	A	Reconfiguration of home care and amalgamation with Intensive Social Support Team under service heading of 'Direct Care and Support Service' will help provide sustainability going forward and alleviate stress challenges. Potential for complaints if service users prefer local authority service provision. However statutory responsibilities will be still be achieved.	Long term cases in home care (dementia) will be transferred to alternative independent provision. Leaving in house home care services to focus upon rapid response operations. In comparison with all other Providers in Hartlepool, the Local Authority Home Care Service is best placed	53

Budget Heading	Description of Efficiency/Saving	Risk - Red, Amber, Green	Risk Assessment of implementing efficiency/saving	Impact of efficiency/saving service performance)	Value of efficiency/saving £'000's
Older People Purchasing	Change commissioning and contractual arrangements for 'step up / step down' beds, moving away from spot contract towards block purchase. Anticipated demand base on analysis over three year period indicates 15 vulnerable people can be supported more efficiently using this approach	A	This proposal increases capacity and provides the LA with more value for money through securing a lower rate per bed.	Service performance would be enhanced. However this work does require support from the Commissioning Team to tender for the revised contractual arrangement.	39
Intensive Social Support Team	Reorganisation of intensive social support team to cover SP contract only.	A	Supporting People element of this service will continue to function but transitional care / intermediate care support will be limited.	The impact could be minimized by amalgamating the ISSTeam with the Home Care Service, one service to be created 'Direct Care and Support Service under more stream-lined managerial arrangement.	58
Support Services	Efficiency improvements in Finance Section as indicated by CSED	A	Review is still in early stages	Loss of staffing could affect service to users and income levels	19
Support Services	Cut in audio-visual and technical support to department	A	This will impact on Children's Service (40% funding for post) and corporate projects which are supported by this post.	Lost opportunity for improved presentation of information for public and staff	15
Libraries	Reduction of agency advertising for vacant posts	G	Increased internal recruitment/advertising.	Where deemed necessary for maintenance of service standards posts will still be advertised externally.	2
Libraries	Reduction in energy costs	G	Limited-according to predictions of energy consumption based on new lighting system efficiency savings should be achieved.	Improved lighting, saving of money and improved carbon footprint.	2
Parks & Countryside	Weekend Litter Picking additional staffing plus bank holiday and event cover in parks.	G	Not undertaking this work will result in increased user dissatisfaction and greater amounts of litter in parks. The work will be undertaken by a new staff team based within parks and countryside to react to sites including playgrounds and provide a 7 day service across all parks and play grounds undertaking inspections and maintenance.	The ad hoc approach to cover in parks on weekends will be formalised with a dedicated team of staff covering weekends and providing cover where necessary for events.	4
Parks & Countryside	Lifebelt checks to be undertaken by Playground Inspector will allow additional income to be brought in by the Beach safety Officer in delivering First Aid Courses.	G	Lifebelt Checks are essential in maintaining safe areas around water. Most landowners now pay the Department to undertake the checks. The work will be undertaken by a new staff team based within parks and countryside to react to sites including playgrounds and provide a 7 day service across all parks and play grounds undertaking inspections and maintenance.	The incorporation of lifebelt checks into the work programme of the new staff team identified as a budget pressure will greatly increase the capacity of the Beach Safety Officer to deliver first aid courses to increase income into the department. The pressure is a combination of additional income from first aid courses and the lifebelt management.	5

Budget Heading	Description of Efficiency/Saving	Risk - Red, Amber, Green	Risk Assessment of implementing efficiency/saving	Impact of efficiency/saving service performance)	Value of efficiency/saving £'000's
Parks & Countryside	Annual Cost to Department to maintain and clean the paddling pools. The maintenance to be undertake by play ground inspection team and the cleaning to be undertaken by the beach lifeguards. To implement this the Block Sands Paddling Pool would need to come in line with the start of the Lifeguard Season.	G	The cleaning and maintenance of paddling pools are essential to the service. The maintenance work will be undertaken by a new staff team based within parks and countryside to react to sites including playgrounds and provide a 7 day service across all parks and play grounds undertaking inspections and maintenance. For cleaning tasks it is proposed that the beach lifeguards undertake this duty but this would rely on the Block Sands facility opening at the same time as the Beach Lifeguards Service (May not Easter).	The work is currently undertaken by Neighbourhood services agency staff at a cost of £11k to the department. This money would be used to fund the playground inspection pressure and also increase the duties and resources into this post.	11
Grounds Maintenance Contract	Contribution from Parks and Countryside to Neighbourhood Services for Playground Inspections. This is not easily identified through the contracts but believed to be in the region of £30K	G	The contribution to NHS is supplemented by insurance funding to operate a playground inspection and maintenance operation. Under new proposals the playground inspection would transfer to Parks and Countryside but would increase to a 7 days service to incorporate other tasks such as lifebelt checks.	The playgrounds would be inspected 7 days per week which will increase user satisfaction and reduce impact of anti social behaviour.	30
Parks & Countryside	To replace the Weekend Leisure Assistant Post at Summerhill with the extended playground and site inspection service.	G	The loss of a staff post at Summerhill would result in increased man hours to keep the site cleaned and maintained. Weekend site cleansing and maintenance would be undertaken by the Playground Inspection post on weekends therefore reducing the need for the Weekend leisure assistant	The playground inspection service will be increased to 7 days per week and will incorporate Summerhill site cleaning and maintenance into the weekend work programme.	10
The Firs	De-commissioning the Firs as an office base	G	No Risk to Service, but un-occupied property may be vulnerable to vandalism	Service will be re-provisioned from alternative site, no impact identified.	19
17057 Warren Road	Reduction in the number of ancillary hours at warren road	G	Minimum risk as change is around processes for delivery of meals	Limited impact on service	8
17057 Warren Road	Reduction in vacant staffing hours at Warren Road, 42 hours vacant due to setting up of independent theatre and drama groups	G	Reduction in the number of direct support staff, reflected by the number of people leaving the service to take up direct payments	Corporate management database, impact on the number of people attending FE, leisure, sport, as a reduction in the number of people attending day services. Increase in the number of people accessing a direct	23
17100 Havelock N/HOOD SERVICES IMPACT	Reduction in the use of ancillary staff in the cleaning of the building by using more flexible rotas	G	Flexibility in Rota creating efficiencies	No impact on PT's	2

APPENDIX E

Budget Heading	Description of Efficiency/Saving	Risk - Red, Amber, Green	Risk Assessment of implementing efficiency/saving	Impact of efficiency/saving service performance)	Value of efficiency/saving £'000's
17058 LD Agency	Bringing people back home / campus reprovision - review of complex out of area packages of care in partnership with PCT.	R	Returning of high cost packages to Hartlepool for people who have been living out of area in specialist provision	24 people over 5 years - Teesside initiative including PCT's	220
Stair lift Contract	Change contractual arrangement for stair lifts away from comprehensive cover to costed model	G	Limited	More appropriate contractual arrangement to be established	20
Assessment & Care Management	Replace Social Worker top of Level E plus two, with Social Care Officer through management of vacancies	G	This will be a short term saving to the Local Authority, going forward there will be additional training implications	Social worker due to retire	12
TOTAL OF 3% EFFICIENCIES					836