

ACS 12002

<u>SECTION 1 BUDGET OPTIONS</u>	2012/13 Budget £'000	2013/14 Budget £'000
<b>1 SAVINGS ALREADY DELIVERED OR ABLE TO BE DELIVERED</b>	780	780 Additional income from Charging (£250k), Sheltered Housing (£100k), In-house Homecare (£280k), reduction in bad debt provision (£75K), other (£75k)
<b>2 SENIOR MANAGEMENT SAVINGS</b>	150	300 Review of 2nd, 3rd and 4th tier officers
<b>3 OTHER STAFF SAVINGS</b>	50	250
<b>4 STAFFING CHANGES/CHANGE IN SERVICE DELIVERY/OTHER</b>	50	150 Reduce budget for L&D consultants
<b>5 SAVINGS THROUGH OUTSOURCING/SERVICE REDESIGN</b>	225	1,450 Direct Care Services
<b>6 INVEST TO SAVE BIDS (ALREADY APPROVED BY EXECUTIVE)</b>	375	900 Reduce growth in Physical Disabilities, older people with dementia and Learning Disabilities
<b>7 REDUCTION IN GROWTH -FOUR YEAR FORECAST</b>	200	300 Reduction in Learning Disabilites growth using campus reprovision funding (transfer from NHS did not allow for attrition)
<b>TOTAL</b>	<b>1,830</b>	<b>4,130</b>

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## Overall Savings across all Departments for 2013/14 (Mainly full year effects)

REF	Department	Budget 2011/12 £'000	Budget Option Identified	Savings 2013/14 £'000	Possible Impact on Other Service / Notes
	<b>Adult &amp; Community Services</b>				
1	Strategy Division	525	Learning & Development Savings	50	Learning & Development expenditure covers the entire Social Care workforce, including external providers (e.g. domiciliary care providers, care homes, etc.)
2	Care Services	-4,160	Charging	100	New Contribution Policy implemented in 2011/12 which will generate additional savings.
3	Care Services	-35	Increased savings from Extra Care	15	
4	Commissioning & Partnership	2,998	Reduce commissioning of supporting people services	300	Will affect levels of service delivered and relies upon successful commissioning activity.
5	Commissioning & Partnership	66,533	Efficiency targets for all suppliers	300	This will involve continued negotiations with contractors of below inflation increases, no increases or reductions in annual costs.
				<b>765</b>	

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Dept	No	Service area	2011/12	Saving in 2012/13	Saving in 2013/14	Possible Impact on Service / Notes
			Budget £'000	Cumulative £'000	Cumulative £'000	
		<b>REDUCTION IN SERVICE/CEASING OF SERVICE</b>				
ACS	1	Older people's Day Care	965	0	500	Currently 1500 places provided per week in 10 Day Centres, including 4 specialist centres, with 752 people attending each week. The proposal is to shift the emphasis on specialist places for those that meet the eligibility criteria, with a reduction in the overall number of places available. May have an effect on other more intensive services over time i.e. personal care, respite care, residential care, as day care is often part of a wider package of support being provided by family carers. Any reduction in income has already been factored in the charging income figures.
ACS	2	Further contract efficiencies across ACS	25	25	25	Part of continued contract efficiencies with providers.
CYP/ACS	3	Transformation of Children & Adult Care Services		0	500	Future costs pressures from high cost placements and aging population could mean that any savings delivery are not realised. £1m split notionally 50/50.
		<b>Sub-Total</b>		<b>25</b>	<b>1,025</b>	
		<b>FUNDING TO VOLUNTARY SECTOR ETC</b>				
ACS	4	Reduce funding to Citizens Advice Bureau	245	32	73	The CAB provides free, impartial, advice and information and is available to all residents. The funding reduction through contractual arrangements is part of the wider review undertaken on information, advice and guidance services.
ACS	5	Support planning and brokerage service for ineligible service users	100	50	100	Approximately 420 older people who fall outside the eligibility criteria, receive services designed to provide targeted support for a period of time (moderate needs). Information, advice and guidance services are provided for people with learning disabilities who do not meet eligibility criteria, but who need low level support. The service supports around 135 people pa. The potential for different models of service and charging for services could minimize the impact of any long-term effect on care services.
ACS	6	Mental health day & support services	387	0	75	Day centres for adults with mental health needs, provide employment support, training courses, peer support, benefits advice to approximately 450 service users per annum and includes a high proportion of people not eligible for services under the FACS criteria. This may impact longer term on other services.
ACS	7	Disability work schemes	525	0	100	Current employment support services work with people who may otherwise be unable to access employment opportunities. Potential to achieve efficiencies in contracts with providers.
ACS	8	Carers organisations	400	0	100	Potential to achieve efficiencies from joint contracts and funding with PCT. Approx 4000 carers supported by range of services. May have an effect on other more intensive services over time i.e. personal care, respite care, residential care as is often part of a wider package of support being provided by family carers.
		<b>Sub-Total</b>		<b>82</b>	<b>448</b>	
		<b>TOTAL</b>		<b>107</b>	<b>1,473</b>	