

## Appendix 1

Dept	No	Service area	2012/13	2013/14	Detail of proposal	Possible impact on service/notes
			Budget £'000	Saving £'000		
		<b>SAVINGS ALREADY DELIVERED/AGREED</b>				
		<b>SAVINGS ALREADY APPROVED/DELIVERED</b>				
ECS	1	Domiciliary Care retendering	6,967	1,000	Savings already reported to Executive	
ECS	2	Extra Care Housing (saving from residential placements)	1,898	500	Savings already reported to Executive - 11/4/12	
ECS	3	Campus Reprovision - attrition	1,100	1,100	Reflected in Budget Monitoring Reports	Risk when grant moves from specific to RSG around government factoring attrition impact
ECS	4	Additional savings from Supporting People Services		200	Reflected in Budget Monitoring Reports	
ECS	5	Contract Efficiencies		200	Reflected in Budget Monitoring Reports	
ECS	6	Education Restructure to offset part of impact of LACSEG		43	(plus a further £320k re DSG)	
		<b>Sub-Total</b>		<b>3,043</b>		
		<b>MANAGEMENT SAVINGS</b>				
		<u>Senior Management</u>				
		<b>STAFF SAVINGS</b>				
ECS	7	Zero-based review of ACS Management structures	1,706	150	Cross departmental review of management tiers with aim of reducing	Will mean staff having to take on additional duties and this increases the service risks due to a reduced management structure.
		<b>Sub-Total</b>		<b>150</b>		
		<u>Other Staff Savings</u>				
ECS	8	Shared support services	1,982	50	50% benefit of assumed efficiency of combining ACS and CYP strategy and support functions.	Potential risk around capacity and quality of service.
ECS	9	CMHT costs	1,400	150	reduce staffing within Mental Health teams (CMHTs)	Service delivered by Oxleas who will resist reductions & warn of significant service implications
ECS	10	Safeguarding and QA - Business Support Post/Part time Finance Post	451	55	Staffing review - deletion of 1.5fte	
		<b>Sub-Total</b>		<b>255</b>		
		<b>REDUCTION IN SERVICE/CEASING OF SERVICE</b>				
ECS	11	Adults Social Care workforce (formerly HRDS and NTS)	420	100	Reduce budget for in-house L&D consultants	Learning & Development expenditure covers the entire Social Care workforce, including external providers (e.g..
ECS	12	Decommission/cease Care Link	189	50	Cease provision and sign post in market services.	This will directly impact on service users so will need to be managed carefully.
ECS	13	Tightening of FACs criteria	1,669	100	Tightening of the application of the FACS criteria for adults with Learning Disabilities	
ECS	14	Contracts - Disabled Children	166	35	Reduction in expenditure on Service Level Agreements within the Specialist Support and Disability Service.	

Dept	No	Service area	2012/13	2013/14	Detail of proposal	Possible impact on service/notes
			Budget £'000	Saving £'000		
ECS	15	Older people's Day Care	965	500	Reduce costs by 50% by concentrating on dementia day care to prevent need for long term care costs	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 of 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 is often part of a wider package of support being provided by family carers. Any reduction of income has already be factored in the charging income figures.
ECS	16	Transformation of Children & Adult Care Services		502	This relates to savings of in staffing costs and commissioning efficiencies.	
		<b>Sub-Total</b>		<b>1,287</b>		
		<b>SAVINGS THROUGH OUTSOURCING/SHARED SERVICES/SERVICE REDESIGN</b>				
ECS	17	Outsource Reablement	1,701	250	In-house reablement service to be outsourced/reduced and alternative provision grown in independent sector	Tupe may impact on overall savings.
ECS	18	Market testing - LD core and cluster	1,317	75	property and care outsourcing	All would have TUPE implications which would reduce potential savings under current legislation.
ECS	19	Market testing - ECH services	971	100	closure of one ECH scheme and outsourcing of care in remaining	Tupe may impact on overall savings.
ECS	20	Market testing - LD day services	2,030	75	seek external provider for LD day service provision	Tupe may impact on overall savings.
ECS	21	Market testing of Tenancy Support (SP) - already delivered	339	500	reduce by 30% commissioning costs of support to single vulnerable homeless people	
ECS	22	Decommission one LD small home	1,317	50	net cost after reprovding for care of residents (Orchard Grove)	Tupe may impact on overall savings.
ECS	23	ICES - already delivered	556	25	year 1 saving from recommissioning equipment service	
		<b>Sub-Total</b>		<b>1,075</b>		
		<b>INVEST TO SAVE</b>				
ECS	24	Reduce forecast growth in PDSI*	600	150	achieve through investing £500,000 NHS social care fund into new service options, leading to reduction in residential care placements from 2013/14	Budget for 2012/13 assumes savings of £100k increasing to £250k by 2013/14. By 2013/14 only likely to deliver £100k savings in total - shortfall of £150k
ECS	25	Offset LD Growth (CYP) esp. transition costs with NHS Social Care funds	900	75	Achieve through investing £500,000 NHS social care funds a) funding growth projections b) reducing numbers in long term residential care, reducing projections from 2013/14 onwards.	Budget for 2012/13 assumes savings of £100k increasing to £250k by 2013/14. By 2013/14 only likely to deliver £150k savings in total - shortfall of £100k
ECS	26	Admission Avoidance scheme	221	75	Service now ceased	
ECS	27	Reduce long term care costs in dementia*	2,500	150	achieve through investing £500,000 NHS social care fund into new service options, leading to reduction in residential care placements from 2013/14	Budget for 2012/13 assumes savings of £100k increasing to £250k by 2013/14. By 2013/14 only likely to deliver £100k savings in total - shortfall of £150k
		<b>Sub-Total</b>		<b>450</b>		

Dept	No	Service area	2012/13	2013/14	Detail of proposal	Possible impact on service/notes
			Budget £'000	Saving £'000		
		<b>INCOME</b>				
ECS	28	Additional income will be generated in the Care Services division from the creation of an additional post in the Appointeeship Team	13,530	100	Limited capacity within the team means that not all service users, who are unable to manage their financial affairs, will be provided with this service. Creating this additional post will provide the capacity within the team and avoid having a waiting list for the service.	
		<b>Sub-Total</b>		<b>100</b>		
		<b>FUNDING TO VOLUNTARY SECTOR</b>				
ECS	29	Reduce funding to Citizens Bureau	245	41	<b>Reduction in non – priority voluntary sector spend:</b>  • Citizens Advice Bureau (CAB)	CAB provides and 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.
ECS	30	Support planning and brokerage service for ineligible service users	100	50	Reduce cost of non-priority service areas	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 approximately 135 people pa. The potential for different models of service and charging for services could minimise the impact of any long term effect on care services.
ECS	31	Mental health day & support services	387	75	Reduce contracts with voluntary sector for MH day support and activities, and work related schemes	Day centres for adults with mental health needs, provide employment support, training courses, peer support, benefits advice to approximately 450 service users per annum – includes a high proportion of people not eligible for services under the FACS criteria. This may impact longer term on other services.
ECS	32	Disability work schemes	525	100	Reduce the amount spent on supported work schemes provided by Shaw Trust through the contracting process.	Current employment support services work with people who may otherwise be unable to access employment opportunities. Potential to achieve efficiencies in contracts with providers.
ECS	33	Carers organisations	400	100	Efficiencies from Carers Support & Services	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>366</b>		
		<b>TOTAL</b>		<b>6,726</b>		



FULL YEAR EFFECT OF 2011/12 SAVINGS IDENTIFIED OVER FOUR YEARS 2012/13 - 2015/16

REF	Department	Budget 2012/13 £'000	Budget Option Identified	Savings 2013/14 £'000	Savings 2014/15 £'000	Savings 2015/16 £'000
	<b>Education &amp; Care Services</b>					
1	Strategy Division	525	Learning & Development Savings	50	50	50
2	Care Services	-4,160	Charging	100	100	100
3	Care Services	-35	Increased savings from Extra Care	15	15	15
4	Strategy Division	2,998	Reduce commissioning of supporting people services	300	300	300
5	Care Services	66,533	Efficiency targets for all suppliers	300	300	300
				<b>765</b>	<b>765</b>	<b>765</b>