

**HEALTH AND ADULT SOCIAL CARE 2009/10 BUDGET OPTIONS**

<b>Efficiency Measures / Value for Money Reviews</b>	<b>Narrative</b>	<b>Savings Target £k</b>	<b>Projected savings (£k) / Comments</b>
Residential care provision and placements	Review residential care in light of the reducing number of placements and the development of alternative models of service provision. Reduce the Residential Care budget.	450	Residential home placements reduced from April to June, resulting in projected saving of £430k.
Day Care	Review contracts and day care provision to achieve better value for money. In 2009 we aim to commence a review of existing day service provision, and explore a range of options and models, both internal and external that will be flexible and personalised enough to meet current <u>and</u> future demand near to where people live.	130	Achieved in 2009/10 through staff vacancies
Commissioned contracts	Efficiency target applied to a range of block contracts. Through ongoing and regular contract monitoring we have discussed and continue to negotiate with very specific providers that this reduction is achievable without any adverse effect on quality.	20	Achieved
Miscellaneous efficiencies	Review of the handyperson service; full year effect of efficiency savings in 08/09 from staffing restructures in Performance Team and property management efficiencies.	65	£50k projected saving.

<b>Efficiency Measures / Value for Money Reviews</b>	<b>Narrative</b>	<b>Savings Target £k</b>	<b>Projected savings (£k) / Comments</b>
Value for Money Review of Care Services	VFM review of the services We aim to specifically review two existing services, namely; STAS and EMI Home Care. Both services presently support older people to live in their own home. In doing so, this facilitates for some an earlier discharge from Hospital. The aim of the reviews will be on <u>redesign</u> , enabling more people to return to a position of independence.	1,000	The review is still subject to formal consultation
Home Care Electronic Monitoring	Implementation of the system, including a new pricing structure, from 1 <sup>st</sup> March 2009, and regular review throughout the year of individual packages and of associated costs across the whole 'home care' system.	750	Projected savings £453k The changes are being reviewed to understand the impact on the costs of home care packages
Cash limiting supplies and services budgets	Budgets will be cash limited at 2008/09 levels	100	Achieved
<b>Total Efficiencies</b>		<b>2,515</b>	
<b>Staffing Changes</b>			
Review of Care Management	Review the role and function of social work in light of the personalisation agenda. This to include community mental health teams/services. We will review the Care Management process from the customer experience and eradicate unhelpful steps or bureaucracy.	250	Projected saving £199k from staffing vacancies, conversion of residential support worker to community support worker posts and reduction in a mental health contract price.
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<b>Efficiency Measures / Value for Money Reviews</b>	<b>Narrative</b>	<b>Savings Target £k</b>	<b>Projected savings (£k) / Comments</b>
Social Worker Secondments	Stop secondments onto the Social Work Degree course as no recruitment and retention difficulties.		
<b>Total Staffing Changes</b>			
<b>TOTAL</b>		<b>2,800</b>	

## **CULTURE AND COMMUNITY SERVICES 2009/10 BUDGET OPTIONS**

<b>Efficiency Measures / Value for Money Reviews</b>	<b>Narrative</b>	<b>Savings Target £k</b>	<b>Projected savings (£k)/ comments</b>
Arts Team Leader post	Disestablish the post, with the remaining team (2 part-time staff) managed by the Communities and Learning Libraries Team Leader	39	Post disestablished. Some one-off redundancy costs in 2009/10
Team Librarian post	Disestablish the post on retirement of the current post holder	29	To be disestablished when the postholder reaches retirement age in October 2009.
School Library Service and the Stock Support Unit	Relocation from Castle Hill to Pike Nook	50	Move has taken place. Rental saving is £83k.
Mobile Library service	Change from a vehicle based service to one which delivers a home delivery to vulnerable customers	95	The change took place from 1 <sup>st</sup> April
Museum Service	Reconfigure the patterns of opening at Hall i'th Wood, and arrange visits via a programme of specialist visits; deliver new visitor and learning offers at Smithills Hall and the Central Museum	45	Achieved. Staff informed and seasonal staff not re-engaged
Schools Museum Loans service	Deliver the service from Smithills Hall instead of Castle Hill	14	Vacant post disestablished
Albert Halls admin post	The merger with the Civic Catering service allows this post to be disestablished on retirement of the current post holder.	20	Staff member retained until maternity cover ends. Projected saving of £15k in 2009/10, £20k from 2010/11
	Page 3 of 4	28	Grant reduction achieved.

<b><u>Efficiency Measures / Value for Money Reviews</u></b>	<b>Narrative</b>	<b>Savings Target £k</b>	<b>Projected savings (£k)/ comments</b>
Home visiting grant payment	Review the level of grant for the home visiting service.		
Community Facilities Development Manager post	Disestablish the post as responsibility for the Centres transfer to Corporate Property in 09 and the operation of the Centres is already managed by the Albert Halls Team	42	Post disestablished. Some one-off redundancy costs in 2009/10.
Efficiencies in funding and unclaimed grants within the Community Centres budgets	The grant has been unclaimed for several years	3	Budget deleted
<b>TOTAL</b>		<b>365</b>	