

ADULT AND COMMUNITY SERVICES 2010/11 BUDGET OPTIONS (QUARTER 3)**ADULT SOCIAL CARE**

Savings Option	Narrative	Savings Target £k	Projected savings (£k) / Comments
Residential Care provision and placements	Reduce residential care budget, in line with general trend of reducing demand for long term care	387	£114k saving is expected to be achieved. The residential placements are currently projected to be higher than originally forecast.
Externally Commissioned care services	No inflation uplift on external contracted services across the independent & voluntary sector.	300	£270k projected saving.
Commissioned care services (efficiency target)	To review all contracts due to expire during 2010 and consider whether they are renewed. To identify any current contracts that through review and monitoring may be able to deliver efficiency savings and/or are able to be re-tendered.	400	£284k projected saving. Shortfall comprises £100k reduction on Community Meals option (due to delayed implementation) and £16k shortfall on other contracts.
Review Home Care Pricing Framework	Changes to the pricing framework.	400	Achieved
Social Care Vacancies	Delete vacancies within the supported housing network	300	£303k achieved.
Short term Care & Impact of Service Changes	To remove some short term respite provision, plus the full year effect of the relocation and redesign of services previously delivered at the Lilian Hamer site and the full-year effect of the Home Support review savings	660	£685k achieved.
Service Review – Business Development	Restructure inc. transfer out of responsibility for Childrens' Social Care ICT support	53	Achieved in 10/11 through vacancy management, pending implementation of a restructure.

Savings Option	Narrative	Savings Target £k	Projected savings (£k) / Comments
Service Review – Commissioning and Contracts	Restructure to recognise set up of a new team made up of staff from across ACS, redesigned to meet future shape of social care and associated service areas	13	Achieved
Paper Reduction Strategy		15	Achieved
Energy Efficiency	Realising savings from corporate initiatives across ACS property portfolio	5	Achieved
Asset Management Strategy	Property savings from closure of buildings	50	Forecast to be achieved through property efficiency savings, pending rationalisation of property portfolio.
Cash limiting supplies and services budgets	Budgets cash limited at 2009/10 levels	50	£48k achieved.
Social Work Placement	Final year of savings from option in 08/09 to cease providing adult social work placements	30	Achieved.
TOTAL ADULT SOCIAL CARE		2,663	2,270

CULTURE AND COMMUNITY SERVICES

Savings Option	Narrative	Savings Target £k	Projected savings (£k)/ comments
Adult Education	Diminishing severance payment costs, from savings options in previous years	20	Achieved
Citizens' Advice Bureau Contract	End of contracted service	29	Achieved
Bookfund	No inflation on Book Fund	8	Achieved
		3	Achieved

Savings Option_	Narrative	Savings Target £k	Projected savings (£k)/ comments
Arts - Supplies and Services	No inflation on supplies/services budgets		
Albert Halls	Additional business / income from the Pupil Referral Units and Mere Hall	35	Achieved
Staffing in Libraries and Museums	Completing review work, including realising savings already made following work in-year and full year impact of 09/10 options	226	Achieved.
TOTAL CULTURE AND COMMUNITY SERVICES		321	321
COMMUNITY SAFETY			
Community Safety	Maximising management fee income and realising the savings from revised senior management arrangements	18	Achieved
TOTAL ADULT AND COMMUNITY SERVICES		3,002	2,609