

## 2010/11 SAVINGS OPTIONS – Adult &amp; Community Services Department

Title/Description	Staff Impact		Saving
	Vacancies	Redeployment/ Redundancies	£000
<b>ADULT SOCIAL CARE/STRATEGY AND COMMISSIONING</b>			
<b>Externally Commissioned care services</b> No inflation uplift on external contracted services across the independent & voluntary sector.	0	0	300
<b>Commissioned care services (efficiency target)</b> 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.	0	0	400
<b>Review Home Care Pricing Framework</b> Changes to the pricing framework.	0	0	400
<b>Social Care Vacancies</b> Delete vacancies within the supported housing network	15	0	300
<b>Short term care &amp; Impact of Service Changes</b> 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	0	0	660
<b>Residential care</b>	0	0	387

Reduce residential care budget, in line with general trend of reducing demand for long term care			
<b>Charging for discretionary services</b> Increase charges for Community Meals and Transport by 50p for meals and transport, respectively	0	0	100
<b>Social Care - Supplies and Services</b> No inflation on supplies/services budgets	0	0	50
<b>Service Review – Business Development</b> Restructure inc. transfer out of responsibility for Childrens' Social Care ICT support	2	2	53
<b>Service Review – Commissioning and Contracts</b> 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	3	2	13
<b>Social Work Placement</b> Final year of savings from option in 08/09 to cease providing adult social work placements	1	0	30
<b>Paper Reduction Strategy</b>	0	0	15
<b>Energy Efficiency</b> Realising savings from corporate initiatives across ACS property portfolio	0	0	5
<b>Asset Management Strategy</b> Property savings from closure of buildings	0	0	50
<b>TOTAL ADULT SOCIAL CARE/STRATEGY &amp; COMMISSIONING</b> <b>5% target = £2.763m</b>	<b>21</b>	<b>4</b>	<b>2,763</b>

<b>CULTURE AND COMMUNITY SERVICES</b>			
<b>Adult Education</b> Diminishing severance payment costs, from savings options in previous years	0	0	20
<b>Citizens' Advice Bureau Contract</b> End of contracted service	0	0	29
<b>Staffing in Libraries and Museums</b> Completing review work, including realising savings already made following work in-year and full year impact of 09/10 options	4	3	226
<b>Bookfund</b> No inflation on Book Fund	0	0	8
<b>Arts - Supplies and Services</b> No inflation on supplies/services budgets	0	0	3
<b>Albert Halls</b> Additional business / income from the Pupil Referral Units and Mere Hall	0	0	35
<b>TOTAL CULTURE</b> <b>5% Target = £321k</b>	<b>4</b>	<b>3</b>	<b>321</b>
<b>Community Safety</b> Maximising management fee income and realising the savings from revised senior management arrangements	0.5	0	18

<b>TOTAL ADULT AND COMMUNITY SERVICES</b> <b>5% Target = £3,102M</b>	<b>25.5</b>	<b>7</b>	<b>3,102</b>