

Appendix B

Adult and Community Services 2010/11 Grant Savings

Project / Funding Stream	Potential Savings	Impact of Reductions
Mental Capacity Act	50,000	No impact. Uncommitted funds of £38k can be released, together with a £12k saving from the training budget. The £12k has not yet been committed and is no longer required for 10/11, as there is sufficient money left in the training budget to fund training requirements for the rest of the financial year.
Adult Social Care Workforce	117,000	<p>Release a vacant 'Moving & Handling' post. Previously this funding was used to commission external training around moving, handling and hoists, so there will be an impact resulting from reduced training activity.</p> <p>An £80k reduction can be made to the social care workforce training budget. Essential statutory training to meet the basic training requirements of the in-house workforce will continue to be delivered. However, there will be an impact on the ability to upskill the private/voluntary sector workforce and there is also a risk in not being able to respond to new training needs for in-house workforce arising from new structures / processes.</p>
Carers (adults)	160,000	1 vacant project manager post will not be filled. The £160k saving comprises uncommitted funds of £83k, together with further reductions from the advocacy service for carers (£20k), where the contract has not yet been let; releasing the vacant project managers post (£27k); reducing the budget for the Carers Information Strategy (£10k); a reduction in the budget to fund one-off direct payments (£10k); and a scaling back of the budget and activity around launch events (£10k).

Appendix D

ADULT AND COMMUNITY SERVICES 2010/11 BUDGET OPTIONS (QUARTER 1)

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	£204k 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	£276k projected saving. Shortfall comprises £80k reduction on Community Meals option (implementation part-way through 10/11) and £44k 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	660	£685k achieved.

Savings Option	Narrative	Savings Target £k	Projected savings (£k) / Comments
	at the Lilian Hamer site and the full-year effect of the Home Support review savings		
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 a proposed restructure.
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	£27k identified to date. Further work being done to achieve the shortfall.
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	2,331

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
Arts - Supplies and Services	No inflation on supplies/services budgets	3	Achieved
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	2,670

