

SAVINGS OPTIONS 2011/12					INDEX	
ADULT CARE SERVICES - TARGET £3.300M					ACTIONS HAVE ALREADY TAKEN PLACE TO ACHIEVE THIS OPTION	
					FURTHER WORK, CONSULTATIONS ETC REQUIRED FOR THIS OPTION TO BE ACHIEVED	
LIST A					SIGNIFICANT FURTHER WORK, CONSULTATIONS ETC REQUIRED FOR THIS OPTION TO BE ACHIEVED	
No.	Description	2011/12 £000	Full Year £000	Vacant posts FTE	Potential redundancies FTE	Further Comments
1	On-going savings from 2010/11 older people's accommodation review	880	880	0	0	Full year budgets in respect of the 2 EPH's that closed in 2010.
2	Housing Choices Restructure	53	53	2	0	Full year savings in respect of the restructure recently implemented.
3	Mental Health Services efficiencies	60	60	0	0	Review of mental health services in the light of the Section 75 agreement changes (subject to decision on grants)
4	Review Older Peoples' Day Care Budgets	10	10	0	0	Review of all day centre budget headings.
5	Equipment Stores review	25	25	0	0	Re-modelling of delivery methods in line with reablement proposals.
6	Re-ablement - reduction re demand on packages	500	500	0	0	Impact of the new reablement service, operational from April 2011.
7	Assessment & Care Management Review	50	50	0	0	Changes to skill mix within the service.
8	Housing Choices - overhead budgets	70	70	0	0	Reduced running costs (subject to decisions on grants) .
9	Contracting/Community Care reviews	150	150	0	0	Review of all high cost external care packages
10	Utilities efficiencies	10	10	0	0	Reduced running costs
11	Printing & Stationery efficiencies	15	15	0	0	Reduced running costs
12	Appointeeship fees	35	35	0	0	Charges for financial management services where we act as appointee (to match private sector)
13	Workforce Targets - income generation	50	50	0	0	Selling training to outside bodies/reclaiming TSI grants
14	Day Services - increase Charges	30	30	0	0	Full year effect of savings option agreed in 2010/11
15	Intermediate Care - increased income negotiated	120	120	0	0	Charge for IMC beds to reflect full cost recovery
16	Older Peoples' benefits increase - additional income	100	100	0	0	Income maximisation, based on uprating of benefits
17	Learning Disabilities Support Team - reconfiguration of vacant posts	10	10	0	0	Change 2 vacant Support Worker posts to Support Assistants in 2010
18	Salary costs of staff previously left on VER	18	18	1	0	Deletion of post following VER in 2010
19	Additional Asylum Seeker income	75	75	0	0	Increased income from new contract
20	Increase in various domiciliary fees & charges	100	100	0	0	Annual review of charges for services
21	Deletion of vacant Independent Living Fund Advisor posts	37	37	2	0	Delete posts (no new ILF funding available)
22	Delete staff advertising budgets	13	13	0	0	Zero cost advertising adopted in ACS
23	Delete vacant posts	77	77	2.5	0	Delete posts no longer required
24	Reduction in support to voluntary groups	62	62	0	0	Review all contributions
25	Maximise grant funding	200	200	0	0	Subject to decision on grants
	TOTAL	2,750	2,750	7.5	0.0	
	Of which:					
	One-off	0	0			
	On-going	0	2,750			