

**Budget 2007/08**  
**Recommended Savings Proposals**

**Annex 3**

Ref	Recommended Savings Item	£000 07/08	£000 08/09	£000 09/10
-----	--------------------------	---------------	---------------	---------------

**De minimis**

**Adult Social Services**

8	8	8
<b>8</b>	<b>8</b>	<b>8</b>

has1	Staffing Reductions in Corporate support			
	Full year effect of the saving already taken in 2006/07. Removal of Team Leader post, reduction in hours of scale1/2 post and cuts in equipment and other services	18.00	18.00	18.00
has2	Bringing Customers Back into Area from Out of County Provision			
	Full year effect of the saving already taken in 2006/07 of rehousing people with appropriate support in the local area. This affects directly the commissioning budget and would mean using local resources with additional staffing, rather than out of county placements.	65.00	65.00	65.00
has3	Develop Extra Care Services			
	Full year effect of the saving already taken in 2006/07. Management arrangements merged within in house home care and extra care services.	35.00	35.00	35.00
has4	Combine Hew Horizons and Community Base			
	Amalgamation of New Horizons and Community Base Day Resources to provide a 20 place service to be run from the existing Community Base facility.	28.42	28.42	28.42
has5	Raise Cap from £40 to £80 for Non Residential Charges where Customers have Savings in Excess of £21k.			
	As part of the 2006/07 budget process members agreed that when a customer had savings in excess of £21k they would pay the full cost of their services. A cap was introduced so that no individual would pay anymore than £40 per week over and above what they had paid in the previous year. The proposal is to increase this cap to £80. 23 customers currently benefit from the £40 cap at a cost to the council of £40k per year.	22.50	22.50	22.50
has6	Deletion of Finance Post			
	Delete vacant senior accounting technician post on the Social Services team. This will reduce the support available to budget managers within the dept.	27.50	27.50	27.50
has7	IT Hardware Replacement			
	Reduction in budget to replace IT hardware. Replacement of old equipment may have to be met from within service budgets.	6.00	6.00	6.00
has8	Head of Community Services Consultancy			
	Reduction in flexibility to support various initiatives across the dept.	21.00	21.00	21.00
has9	Various savings across Support Services budgets			
	Various savings across Support Services budgets including Training, IT and HR budgets	34.00	34.00	34.00
has10	Restructure Respite Service at Flaxman Ave			
	The staffing restructure of Flaxman Avenue respite service to realign staff positions and alter rota patterns to be more cost effective	21.41	28.00	28.00
has11	Withdraw Waivers for 2 Weeks Transitional Care per Customer			

**Budget 2007/08**  
**Recommended Savings Proposals**

**Annex 3**

<b>Ref</b>	<b>Recommended Savings Item</b>	<b>£000 07/08</b>	<b>£000 08/09</b>	<b>£000 09/10</b>
	Currently people ready for discharge from hospital but unable to return home are offered the option of a transitional care bed up to a maximum of 6 weeks. The current policy is that the initial 2 weeks charge is waived in order to encourage people to leave acute health care.	12.50	12.50	12.50
has12	<b>Withdraw Waivers for 2 Weeks Care per Customer on Discharge from Hospital</b>			
	New customers discharged from hospital who are in need of home care currently have the initial 2 weeks charge waived in order to encourage people to leave acute health care.	20.00	20.00	20.00
has13	<b>Increased EPH Income</b>			
	Achievement of additional income to offset increased costs from CSCI staffing requirements. NB this income is being used to fund CSCI staffing requirements and cannot be taken in isolation of the growth bid for additional staffing.	100.00	100.00	100.00
has14	<b>Increase Non Residential Charges by 5% Over Inflation</b>			
	This would result in the following increases in charges. Homecare from £14 per hour to £15 per hour. Day care from £3 per session to £3.30 per session. Transport from £1.20 per session to £1.70 per session.	39.00	39.00	39.00
has15	<b>Increase Customer Income</b>			
	Currently the council's charging policy is to disregard 50% of disability related benefits in lieu of an individual assessment of Disability Related Expenditure (DRE). This is an extremely generous policy which leaves many customers with amounts in excess of their actual DRE. Individual DRE assessments would continue to be made available to those who requested them, or had very complex needs. This proposal suggests that customers are left with 35% of their disability related benefits but capped at a £15 increase. The saving would fall if a lower cap was approved.	244.00	244.00	244.00
has16	<b>Efficiencies to meet Supporting People funding shortfall</b>			
	The £897k growth bid for loss of Supporting People funding is gross of £197k saving which needs to be achieved. A working group has been set up to investigate all schemes currently funded through Supporting People to determine whether efficiencies can be made.	197.00	197.00	197.00
		<b>891.33</b>	<b>897.92</b>	<b>897.92</b>
Total Savings		<b>899.33</b>	<b>905.92</b>	<b>905.92</b>