

**ADULTS & COMMUNITIES****MTFS 2010/11 - 2013/14****SAVINGS**

Cabinet Ref		2010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000
	<b>Efficiency Savings</b>				
S20	Reduced costs of high cost packages within the independent sector	-640	-640	-640	-640
S21	Independent sector contracts - improved procurement and performance management	-370	-750	-750	-750
S22	Review of Admin and Clerical Services; income collection; IT support and subscriptions	-420	-870	-870	-870
S23	Decommissioned (under-utilised) short stay block booked beds from the independent sector	-180	-180	-180	-180
S24	Independent Electronic Home Care Monitoring	-300	-600	-600	-600
S25	Management restructuring	-500	-500	-1,000	-1,000
S26	Maximisation of service user continuing health care entitlements	-500	-500	-500	-500
S27	Eligibility -robust and consistent application of existing and new criteria	-500	-500	-500	-5,450
S28	Reduced residential and nursing care as a result of developing Extracare alternative		-250	-250	-250
S29	Review Older Persons Inhouse Services		-1,000	-2,000	-2,000
S30	Integrated delivery of Re-ablement Services		-200	-750	-750
S31	Development of integrated complex care		-250	-250	-250
S32	Review Learning Disabilities Inhouse Provider Services		-500	-500	-500
S33	Review Learning Disabilities Community Day Services		-250	-400	-400
S34	Integrated adaptations & equipment with District Councils & NHS		-50	-250	-250
S35	Care Pathway redesign		-500	-1,500	-1,500
S36	Redesign of In-House Mental Health Residential Services		-50	-150	-150
S37	Integrated Joint Commissioning			-250	-250
S38	Review of Commissioned Services				-3,610
S39	Library services review	-170	-350	-560	-570
S40	Efficiency savings from Heritage Services	-20	-50	-220	-240

**ADULTS & COMMUNITIES****MTFS 2010/11 - 2013/14****SAVINGS**

Cabinet Ref		2010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000
	<b>Increased income</b>				
S41	Increased Residential income	-400	-400	-400	-400
S42	Increased Supported Living income	-120	-120	-120	-120
S43	Increased Income from Fairer Charging review (including a new day service charge and reducing subsidy on home care hourly rate)	-650	-1,400	-1,500	-1,500
	<b>Total</b>	<b>-4,770</b>	<b>-9,910</b>	<b>-14,140</b>	<b>-22,730</b>
	<b>Service reductions</b>				
S44	Eligibility - change to substantial & critical only		-2,200	-6,500	-6,500
S45	Refocus Welfare Rights Provision		-200	-200	-200
S46	Refocus Employment Services		-440	-720	-770
S47	Review Voluntary Sector		-750	-850	-850
S48	Library Services reduced hours & staffing -close libraries when used least by the public		-450	-730	-730
S49	Library Services bookfund - reduction in the funds available for purchasing stock for the libraries	-130	-230	-330	-330
S50	Museums & record office reductions - mothball the Open Museum, reduce opening hours across the Museums/Record Office service, reduce community archaeology and arts and museums grants		-230	-330	-450
	<b>Total</b>	<b>-130</b>	<b>-4,500</b>	<b>-9,660</b>	<b>-9,830</b>
	<b>TOTAL</b>	<b>-4,900</b>	<b>-14,410</b>	<b>-23,800</b>	<b>-32,560</b>
	<b>Service reductions - PTU budget</b>				
S51	Transport - implementation of revised policy			-250	-500
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>-250</b>	<b>-500</b>