

Analysis of Savings - Adult Social Care

Service Area	Cashable for AES £000s	Other Efficiency £000s	Income Generation £000s	All other savings £000s	Total cash savings £000s	Non-cashable for AES £000s
Older People	1,012			645	1,657	90
Learning Disability	250			220	470	
Mental Health	20			185	205	
Physical Disability	170			70	240	
Management & Support					0	
Non Service Specific			40		40	
To Be Identified				4,094	4,094	
TOTAL	1,452	0	40	5,214	6,706	90

Differential Guideline within Portfolio - Adult Social Care

Annex 3

Service Area	2005/06 Adjusted Base	Allowed Standstill	Gross Savings	Internal re- investment	Net (Guideline) Savings	2006/07 Planned Budget	% cash change 2005/06 to 2006/07	% change from 2005/06 agreed standstill
	£000s	£000s	£000s	£000s	£000s	£000s		
Older People	54,348	7,142	-1,657	1,528	-129	61,361	12.90	(0.21)
Learning Disability	22,218	1,389	-470	702	232	23,839	7.30	0.98
Mental Health	7,247	192	-205	500	295	7,734	6.72	3.97
Physical Disability *	11,547	306	-240	1,013	773	12,626	9.34	6.52
Management & Support	9,945	264	0	671	671	10,880	9.40	6.57
Non Service Specific			-40		-40	-40		
To Be Identified			-4,094		-4,094	-4,094		
TOTAL	105,305	9,293	-6,706	4,414	-2,292	112,306	6.65	(2.00)

* includes £1.256m for Other adults (substance abuse, HIV/AIDS, Asylum seekers, generic adults mgt, supporting people admin, adult protection)

Savings Impact - by Portfolio

DETAILS	IMPACTS	2006/07 AMOUNT £000s
1) High Impact		
Review eligibility criteria	Direct impact on service users and staff, closure of some services, reduced preventative services and lower numbers of people helped to live at home.	1,000
Reprovision of some services for older people with a learning disability.	Move some service users to alternative provision. Closure or change of use of existing facilities.	150
Delete a MH post	Reduced scope of preventative work.	30
Reduction/ cessation of agency arrangements with vol orgs	Some services will cease, service users will not receive the same level of support (need to give notice).	90
To be identified		4,094
	Total High Impact:	5,364
2) Medium Impact		
Cease funding IPF	Low impact on service users but providers may have concerns.	110
Review high cost placements	Service users and their representatives will oppose changes that mean that some needs will be met in other ways or not at all. Will also impact on providers.	352
	Total Medium Impact:	462
3) Low Impact		
Home care - full year effect of transfer to independent sector.	Already happened as a result of current year actions.	600
Improve occupancy levels in LAHP/ Intermediate care beds.	Higher throughput will be required.	200
Increase income levels	People will be involved in a more timely way.	40
Review of transport	Better co-ordination of transport.	40
	Total Low Impact:	880
	Gross Savings:	6,706
4) Re-investment		
Older People		1,528
Learning Disability		702
Mental Health		500
Physical Disability		1,013
Management & Support		671

	The above to fund new care packages, ongoing effect of current care, reduction in grants etc as per proforma	
	Total Re-investment:	4,414
	Net Savings:	2,292

