

Appendix 1

**Summary of Care & Support Non Staffing Savings 2012-13 to 2014-15**

Saving Type	2012/13	2013/14	2014/15	Total
	£'s	£'s	£'s	£'s
Income	117,950	29,000	-	146,950
Reduced/Changed Service	825,000	1,207,000	1,000,000	3,032,000
Procurement	1,300,000	350,000	100,000	1,750,000
Operational Efficiencies	303,366	315,000	2,000	620,366
<b>TOTAL SAVINGS</b>	<b>2,546,316</b>	<b>1,901,000</b>	<b>1,102,000</b>	<b>5,549,316</b>

**NOTE: In addition to the Savings totals above, the service delivered £1.670m of non staff savings in 2011/12 and £2.251m of staffing savings following the implementation of the service restructure in 2012/13**

**Giving a total of £9.470 delivered and planned savings over the 4 year period**

Saving Type	Description of Saving	Additional Annual Ongoing Savings - £			Total
		2012/13	2013/14	2014/15	
		£'s	£'s	£'s	£'s
Income	Low Level Preventative Service-remove subsidy and increase hourly rate for this preventative service to cover the amount currently funded by the Council	87,950	29,000	-	116,950
Income	Review of charging policy including review of allowances for disability related costs and an increase in the maximum contribution	30,000			30,000
Reduced/Changed Service	Meals on Wheels-cease service or subsidy		57,000	-	57,000
Reduced/Changed Service	Implementation of Personalised Model of Service Delivery including: - Establishment of enablement and reablement for all service users prior to assessment of ongoing service eligibility and care planning. - Utilisation of assistive technology as preventative measure and as alternative to personal care. - Development of personal budgets and self directed support as alternative to council led service determination. Introduction of a Resource Allocation system to determine applicable levels of funding. - Development of transition service for 16-25 year olds to reduce residential costs	800,000	1,150,000	1,000,000	2,950,000
Reduced/Changed Service	Review of transport mobility arrangements to ensure council only meets costs which exceed individuals mobility allowance.	25,000			25,000
Procurement	Use of Care Funding Calculator to challenge residential costs	50,000			50,000
Procurement	Supporting People - Review of Existing Contracts	200,000	200,000		400,000
Procurement	Market & Community Development - in particular development of a homecare framework agreement and introduction of electronic monitoring of homecare	100,000	100,000	100,000	300,000
Procurement	Apply cap to costs of care packages, in particular apply a maximum on domiciliary care packages in line with standard costs for residential care.	50,000	50,000		100,000
Procurement	Holding contract prices at current levels overall (compared to budget plan assumption of 3%)	900,000			900,000
Operational Efficiencies	Mental Health Service Review - Review of partnership arrangements with South Staffordshire and Shropshire Foundation Trust (NHS). In addition to required staffing savings rationalisation and renegotiation of buildings and IT costs		50,000		50,000
Operational Efficiencies	Independent Travel Training - Savings to Care & Support	4,000	5,000		9,000
Operational Efficiencies	Various operational budgets across all service teams	49,366		2,000	51,366
	Alternative funding of Wrekin Housing Trust housing related support services through Housing Benefit (100% government reimbursement) instead of Council Supporting People (Care & Support) funding.	250,000	260,000		510,000
	<b>TOTAL SAVINGS TO BE ACHIEVED</b>	<b>2,546,316</b>	<b>1,901,000</b>	<b>1,102,000</b>	<b>5,549,316</b>

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