

Adults, Health and Wellbeing Agreed Efficiencies Programme and Proposed Efficiencies

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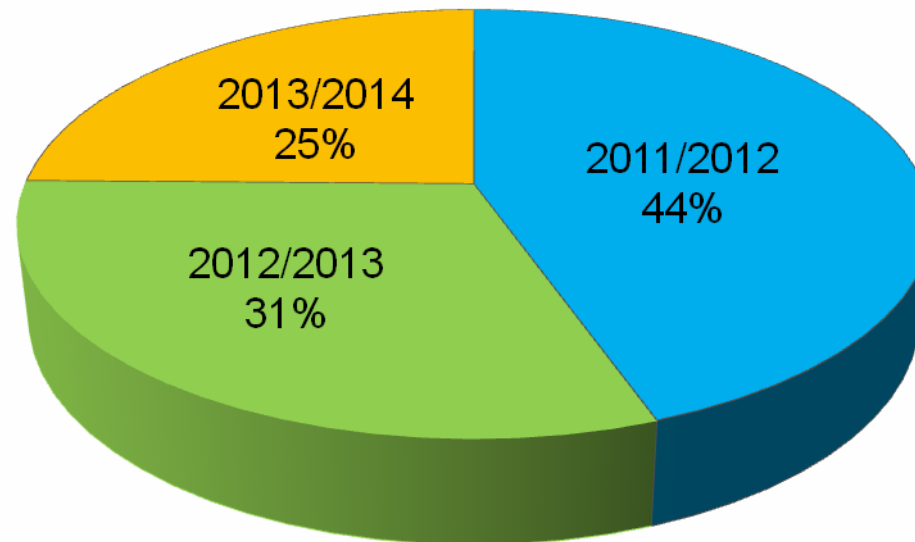
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Objective

- To summarise the efficiencies agreed by Council in March 2011 that are currently being delivered for Adults, Health and Wellbeing
- To provide an overview of the opportunities presented for Adults, Health and Wellbeing to Cabinet in January 2012

Agreed Efficiencies

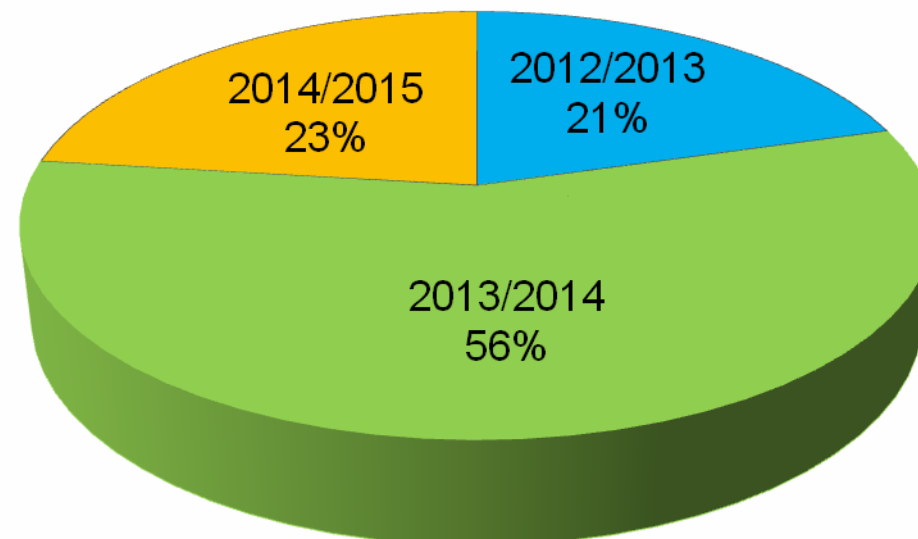
- Council agreed in March 2011 £10.2m of savings for Adults, Health and Wellbeing



Scheme	2011/2012	2012/2013	2013/2014	TOTAL
Reablement	540	1,349	842	2,731
Supported Housing (MH & LD)	250	630	940	1,820
LD Day Services	200	600	600	1,400
Care Management	220			220
Housing Link	78			78
Business Practice through FWI	120			120
Domiciliary Care Recommissioning	1,045	345		1,390
Care Funding Calculator	400			400
Supporting People Framework	760			760
Better Income Collection	80			80
Requisition to Pay	6			6
Lean	813	255	147	1,215
TOTAL	4,512	3,179	2,529	10,200

Proposed Efficiencies

- It was proposed to Cabinet in January 2012 for a further £3.9m of savings to be submitted to full Council for Adults, Health and Wellbeing



Scheme	2012/2013	2013/2014	2014/2015	TOTAL
Physical Disability Day Opportunities	51	20		71
MH Supported Accommodation		200	600	800
Use of Telecare	250	250	300	800
AHWB & CSF Integration	150	150		300
LD Residential and Support Living through Collaborative Working		300		300
Housing Link	100	105		205
Improving Quality of the Hostel Sector		690		690
More Effective Income Control	75	25		100
Supporting People Framework	175	225		400
Further Opportunity		200		200
Older People Day Opportunities		40		40
TOTAL	801	2,205	900	3,906

Summary

- Agreed Efficiencies £10.2m
- Proposed Efficiencies £3.9m

