

**SAVING PROPOSALS
BUDGET 2012/13 – 2014/15**

**Item Ref. No:
AHWB 10
(2012)**

TITLE OF SAVINGS OPTION:	Additional Adults, Health and Wellbeing Opportunity 13/14		
DIRECTORATE:	Adults Health & Wellbeing		
SERVICE AREA:	Directorate Wide	LEAD OFFICER:	Directorate Management Team
FINANCE CONTACT:	Paul Thorogood		

£'000	Current Budget	Saving £000s (Incremental)			
	2011/12	2012/13	2013/14	2014/15	Total Savings
Employees (FTE)					
Employees	26,115				
Others	85,157		200		200
Income	(14,953)				
TOTAL SAVINGS	96,319		200		200

Revenue/Capital Costs: Are there any revenue or capital costs associated with this proposal?
No – Please complete the table and also provide reference no. of corresponding bid):

	Ref No.	Costs (Incremental)			
		2012/13	2013/14	2014/15	2015/16+
Revenue Expenditure					
Capital Expenditure					
Total:					

Nature of expenditure: In house and Commissioned Services

1. **Outline/ details of savings proposal,** including indications of stage of development, and work and timescales needed to finalise proposal:

As part of forming the Council's Medium Term Financial Plan, the Directorate of Adults, Health and Wellbeing have committed to identify further efficiencies in the 2013/2014 financial year to the value of £200,000.

A full service review will take place in January 2012 to identify opportunities for where additional savings can be achieved. Consideration will be made to savings that are already in the Council's efficiency programme, to review whether any of these can be stretched to deliver further efficiencies. However, it is the intention of the Directorate to review all service budgets to identify where possible efficiencies can be

achieved.

Once saving opportunities have been identified, then these will be progressed as part of the budget setting process for 2013/2014 in line with the Council's Budget Framework.

2. Service implications of saving:

It is the full intention that the additional saving opportunity does not impact on:

- Employees
- Preventative services
- Service needs of clients
- Services available to clients

An equality analysis will be developed as necessary once the opportunity has been developed in full. It will ensure that the Directorate continues to meet its obligation in the safeguarding of clients and continues to meet the Council's fair access to care services (FACS) eligibility criteria of substantial and critical need for clients.

3. Actions required to achieve saving:

Initiate a service review in January 2012 to develop opportunities available to the Directorate to deliver further opportunities.

Develop a feasibility study of the opportunities, to support the decision making.

Propose and seek agreement from Cabinet and subsequently Council for the saving opportunity as part of the 2013/2014 budget process.

4. Potential implications for staff, contractors, partners, assets and other Directorates:

Please indicate financial impact on other directorates (show cost increases as +ve and decreases as -ve)

Directorate	2012/13	2013/14	2014/15	TOTAL
Adults Health & Wellbeing				
Chief Executive's				
Children, Schools and Families				
Schools (DSG Funded)				
Communities, Localities and Culture				
Development and Renewal				
Housing Revenue Account				
Resources				
TOTAL				

Notes

This can not be clarified until the opportunity has been further developed, however it is expected that the opportunity will not have an impact on staff.

5.	Other risk factors which could prevent this saving being achieved following implementation
None	
6.	Efficiency/ value for money - how will this proposal contribute towards greater efficiency/ better value for money and how will the efficiency improvement be measured?
<p>The opportunities being developed in January 2012, will have a clear focus on delivering value for money and to provide strong financial stewardship. These opportunities will consider available benchmarking available to the Directorate in addition to the identifying the qualitative and quantities measures required for the services.</p>	