

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

**Item Ref. No:  
AHWB 1 (2012)**

<b>TITLE OF SAVINGS OPTION:</b>		Physical Disability Day Opportunities Budget efficiency			
<b>DIRECTORATE:</b>		Adults Health & Wellbeing			
<b>SERVICE AREA:</b>		Adult Social Care	<b>LEAD OFFICER:</b>		Katharine Marks
<b>FINANCE CONTACT:</b>		Paul Thorogood			
	<b>Current Budget</b>	<b>Saving £000s (Incremental)</b>			
<b>£'000</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>Total Savings</b>
<b>Employees (FTE)</b>					
<b>Employees</b>	351	31			31
<b>Others</b>	263	20	20		40
<b>Income</b>	1				
<b>TOTAL SAVINGS</b>	613	51	20		71
<b>Revenue/Capital Costs:</b> Are there any revenue or capital costs associated with this proposal? N – Please complete the table and also provide reference no. of corresponding bid):					
		<b>Costs (Incremental)</b>			
	<b>Ref No.</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16+</b>
<b>Revenue Expenditure</b>					
<b>Capital Expenditure</b>					
<b>Total</b>					
<b>Nature of expenditure:</b>					
<b>1.</b>	<b>Outline/ details of savings proposal</b> , including indications of stage of development, and work and timescales needed to finalise proposal:				
<p>This project aims to make £71,770 efficiency saving by 31 March 2014 by deleting a vacant Occupational Therapist post and returning a recurring under spend in the PD Day Opportunities Supplies and Services budget.</p> <ul style="list-style-type: none"> <li>The existing service provides for up to 15 places at each session but has never reached capacity, nevertheless good quality support has been provided to the people who use it.</li> </ul>					

2.	<b>Service implications of saving:</b>																																													
<ul style="list-style-type: none"> <li>This workstream will have an impact on 1 vacancy in relation to a rotational OT post that is rotated between social services and health.</li> </ul>																																														
3.	<b>Actions required to achieve saving:</b>																																													
<p>Seek management agreement from LBTH and NHSTH to delete the vacant post.</p> <p>Agree under spent budget to be returned</p>																																														
4.	<b>Potential implications for staff, contractors, partners, assets and other Directorates:</b>																																													
<p>Please indicate financial impact on other directorates (show cost increases as +ve and decreases as -ve)</p> <table border="1" data-bbox="137 779 1337 1126"> <thead> <tr> <th>Directorate</th> <th>2012/13</th> <th>2013/14</th> <th>2014/15</th> <th>TOTAL</th> </tr> </thead> <tbody> <tr> <td>Chief Executive's</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Children, Schools and Families</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Schools (DSG Funded)</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Communities, Localities and Culture</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Development and Renewal</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Housing Revenue Account</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Resources</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><b>TOTAL</b></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p><b>Notes</b></p>		Directorate	2012/13	2013/14	2014/15	TOTAL	Chief Executive's					Children, Schools and Families					Schools (DSG Funded)					Communities, Localities and Culture					Development and Renewal					Housing Revenue Account					Resources					<b>TOTAL</b>				
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5.	<b>Other risk factors which could prevent this saving being achieved following implementation</b>																																													
<p>NHSTH may not agree to the deletion of the post, placing £31,770 savings at risk. However, we believe that the likelihood of this is minimal.</p>																																														
6.	<b>Efficiency/ value for money - how will this proposal contribute towards greater efficiency/ better value for money and how will the efficiency improvement be measured?</b>																																													
<p>The post above has been vacant for 6 months, with the work being picked up within existing resources, leading to greater efficiency. The under spent budget is due to increased effective use of resources.</p>																																														