

# APPENDIX 1

## Adult Social Care & Housing Draft Financial Recovery Plan 2008-09

£'000

Current Reported Overspend as at TBM4

**1,057** excludes S75 arrangements

A. Financial Recovery Actions Proposed- target savings

**717** 2008/09

Ref	Service area	Description	Value for Money Impact	Risk	Saving in 08/09 (£'000)	Full year Saving in 09/10 (£'000)
Use sequential reference numbers and insert rows necessary	Service affected	Brief description of the savings measure proposed	As these are efficiency savings, describe how productivity/activity will be maintained or reprovided and what impact there will be on unit costs, if relevant.	Describe risks associated with delivery of saving - see below		
A.1	PD	Review of all cases to cover level of need and care and ensure that appropriate funding is in place. Assess placements and nature of contracts to achieve reduction in unit costs.	Reduction in spend on Community Care Budget.	Any delays in reviewing cases and agreeing funding arrangements will impact on level of savings available this financial year.	200	400
A.2	PD	Support from Housing Strategy to procure adapted properties would reduce spend on temporary residential care.	Reduced unit costs on residential care based on 2 service users sharing an appropriate property.	Lack of available suitable adapted properties and /or service users agreeing to move.	35	70
A.3	PD/OP	Implementation of reablement care and support services and remodelling day care to reablement model will reduce the cost of homecare.	Reduced unit costs on Homecare - due to a reduction in care packages. CSED evidence indicates a 50% reduction.	Relates to new cases only - piloted in October.	35	70
A.4	PD	Increase collection/take-up of Housing Benefit on B&B placements for Physical Disability clients	Reduced B&B( Bed and Breakfast) unit costs	Dependent on individuals entitlement to Housing Benefit	50	100
A.5	PD	Review of all cases where no recourse to public funds following appointment to dedicated post	Reduced unit costs for Asylum Seeker placement costs	Individual needs may have increased. Political risk depending on outcome of review.	30	50

A.6	PD	Utilise telecare funding	Use to support other connected services	CSCI Self Assessment monitors the number of people benefitting from telecare through this funding	100	0
A.7	ASC	Utilise Carers grant aligned to the Community Care budget	Use to support Carers through Community Care	Increased grant in 2008/09 and anticipated for 2009/10. Carers organisations may express concern that grant is not fully directly allocated.	100	0
A.8	ASC	Mental Capacity Grant - utilise aligned to the Community Care budget	Use to support Community Care budget	Increased grant in 2008/09 and anticipated for 2009/10.	40	0
A.9	ASC	Social Care Reform Grant - utilise aligned to the Community Care budget	Use to support Community Care budget	Remove the contingency available to fund new initiatives, supporting the Personalisation programme.	40	0
A.10	PD	Stroke Grant -utilise aligned to the Community Care budget	Use to support Community Care budget	New grant for 2008/09	50	0
A.11	ASC	Vacancy Management savings		Significant vacancy management savings already assumed within 2008/09 budget	25	?
A.12	ASC	Identify capital opportunities against allocation	Revenue savings in PD budget	Will be reported through capital monitoring	12	142
		<b>2009-10 onwards</b>				
A.13	PD/OP	Review transport arrangements and options	Reduced unit costs for transport	Alternative arrangements for service users.	0	40
A.14	PD	Review Daily Living Centre premises	Reduced cost of day services	Impact to be assessed	0	?
A.15	PD	Vernon Gardens - extra care housing scheme (2010/11)	Reduced unit costs	Dependent on service users moving into Extra Care facility	0	?
<b>Total</b>					<b>717</b>	<b>872</b>

£'000

**Amount required to balance budget for which options have not yet been identified**

**340**

**KEY**

- PD Physical Disability services
- OP Older People's Services
- ASC Across all Adult Social Care service users
- CSED Care Services Efficiency Delivery Service
- CSCI Care Services Commission Inspectorate