

## Appendix 1 - Savings Schedule

Service	Description of Saving	Type of Saving	RAG Impact	Amount of Saving				Indicative FTE Impact
				2023/24	2024/25	2025/26	Total	
				£'000	£'000	£'000	£'000	
<b><u>Provider Services</u></b>								
Provider Services	<b>Day Services</b> - following the delivery of a day services review and associated findings, expand use of external capacity/focus on complex needs. This is intended to maximise the cost effectiveness of in-house day services by repositioning them to support citizens with more complex needs. This would mean reviewing people in expensive external day placements and moving them to in-house provision as well as reviewing people with low to moderate support needs in in-house provision and finding alternative provision in the community or with lower cost external providers (including VCSE as providers under contract).	Service Redesign	Limited impact on outcomes, consolidating model of care. Potential family dissatisfaction and complaints, engagement programme will be required  This is part of a broader strategy to re-position day services as a whole and work by the transitions team and others to promote a range of options for people, including employment, facilitated by our strengthened supported employment offer	250	250	100	<b>600</b>	TBC
Provider Services	<b>Day Services</b> - reduce access for citizens in supported accommodation. Citizens in supported accommodation supported holistically within that setting in lieu of attending day care	Service Reduction	Limited impact on outcomes, consolidating model of care. Maybe family dissatisfaction and complaints	250	250		<b>500</b>	TBC
Provider Services	<b>Short Breaks</b> - this programme is intended to refocus in-house short breaks service through a new integrated MLCO offer to support emergency placements and supporting	Service Redesign	Risk of not having an offer in place to support in crisis situations. Significant challenge to make operational		250	100	<b>350</b>	TBC

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	crisis situations. The financial saving will be within long term care							
Provider Services	<p><b>Transport review</b> - The savings target represents a substantial redesign of the service model and charging basis.</p> <p>Delivery will be through a combination of significant increase in nominal charge, review of access criteria, exploration of alternative transport models and encouraging independence through travel training initiatives</p>	Service Redesign	Exploration of alternative transport models and options for access to day services. Potential for family dissatisfaction and complaints, engagement programme will be required and aligned to the other proposals surrounding day services.	250	250		500	TBC
Provider Services	<p><b>DSAS</b> - Transformation of in house supported accommodation to enable the service to support citizens with the most complex needs. Very significant change programme required with the potential to improve outcomes through more optimal approach to supporting most complex in-house including Transforming Care cohort, citizens placed in high cost packages (including out of area) and including those where joint or health funding arrangements are in place. Significant engagement with families will be required.</p>	Service Redesign	Potential to improve outcomes through more optimal approach to supporting most complex. Repatriation and changing tenancy arrangements including for people currently supported in house where the outcome may be a move to being supported externally will inevitably lead to significant engagement requirements with families. Establishment restructuring and realignment (consolidate establishment to meet future needs). Requires full and comprehensive review of estate to ensure it is fit		750	1,250	2,000	TBC

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			for purpose from a condition and fabric perspective and associated and capital investment.					
<b><u>Workforce</u></b>								
Directorate	<b>Increase Vacancy Factor</b> (£2.077m less workforce pressures £0.477m). Vacancy data for 2019/20, 2020/21, 2021/22 and the current position, shows that Adult Social Care has never fallen below 150 FTE vacancies at any one time and can be significantly more. The base budget 2022/23 includes a £1.992m vacancy factor, approximately 3% of the £64.169m employee budget. The increase of £2.077m increases the vacancy factor to 6.3% or approximately 114 FTE (establishment currently 1803 FTE).	Efficiency	High turnover has constrained progress with BOBL and budgeting for it includes an element of risk albeit managed.  The number of established posts will remain the same and the service still able to recruit. The level of the vacancy factor will be adjusted annually to reflect recruitment and turnover levels.	1,600			<b>1,600</b>	None
<b><u>Charges</u></b>								
Extra care	<b>Implement wellbeing charge</b> This is an additional amount on top of the rent, service charge and any care charges that apply. It is a charge that every resident in the scheme pays, whether they receive care or not. Following introduction, the Service would expand the benefits of paying a Wellbeing Charge, for example, through an annual Wellbeing Check, working with local community health	Income Generation	Impact on most vulnerable during cost of living crisis	50			<b>50</b>	None

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	providers and public health so that the Charge does have an actual emphasis on Wellbeing. Through benchmarking, the highest rate of weekly wellbeing charges found is £40 per week. The lowest charge is £11 per week. The proposal is for a wellbeing charge of £5-10 per person per week							
Community Alarms Service	<b>Increase community alarms charge</b> There is a requirement to reduce the cost of this service, which is a discretionary one. It is considered a better option to increase charges than remove or limit response. The proposal is to increase all charges by 50p a week in order to address the current 2022/23 overspend of £0.150m. To note there would need to be a very significant price increase to cover the full cost of this service which will continue to be provided at a significant residual subsidy (£0.600m)	Income Generation	Impact on most vulnerable during cost of living crisis  To note many local authorities have made similar changes	150			150	None
<b><u>Demand Management</u></b>								
Directorate	Smoothing via Adult Social Care Reserve	Efficiency	None	2,275		(2,275)		None
Long Term Care	<b>Further demand management</b> – all care groups. This target has been set for 2025/26 and is therefore some time into the future. This is in addition to £10m identified in 2023/24 for demand	Efficiency	Prevent, reduce, delay through Better Outcomes, Better Lives remains the underpinning approach so should continue to have a					



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Equipment and Adaptations	<b>Disabled Facilities Grant (DFG)</b> - Refinance assessment officers through DFG. In a case where an application is for DFG, the services and charges of an occupational therapist in relation to the relevant works are also specified for those purposes and can be considered as capital expenditure if included as part of the whole project costs of the adaptation. Whilst this normally applies to external capacity, consideration of DFG guidance is predicated on there being no substantive difference between using internal or external capacity for this purpose	Efficiency	Recharge of internal capacity to DFG includes a degree of audit risk	500			500	None
Learning Disability	<b>Joint funding/CHC and improving joint commissioning.</b> Of utmost importance is the right support from a clinical team having oversight of the citizens wellbeing and review responsibility for the package of care (a rights-based approach). There are a number of citizens within long term placements that are at or near the CHC threshold. The desired outcome includes an enhanced joint funding of packages and much more structured joint commissioning arrangements	Income Generation	Potential for tensions within partnership arrangements if not considered as an integrated opportunity. Improved outcome for citizens in terms of CHC care being non chargeable	250	500	750	1,500	None
<b>Total</b>				<b>5,575</b>	<b>2,250</b>	<b>2,200</b>	<b>10,025</b>	