

Wellbeing, Care and Learning Budget Reductions					
PROPOSAL	2013/2014			RAG Rating	September Explanations
	Saving	Estimated Outturn	Variance		
	£'000	£'000	£'000		
Completed Savings					
1 Merge the Children Centres and Youth Support Services Teams	500	500	0		
2 Reduce the support costs for the Children's Safeguarding Service	53	53	0		
3 Reduce the operating costs of the School Meals and Catering Service	50	50	0		
4 Streamline the welfare rights services and develop partnerships with other financial advice services in the town	25	25	0		
5 Additional Income achieved from changes to Fairer funding implemented in April 2012	300	188	112		
6 Reduce the management costs of the Mental Health Service	60	60	0		
7 Close Sunningdale Mental Health Residential Home and purchase beds from the private sector	125	304	-179		
8 Reduce staffing within Learning Disabilities Day Services as people choose to use their personal budgets for other activities	50	50	0		
9 Reduce services that help people in their homes such as housing wardens and carelink services	200	200	0		
10 Bring forward savings associated with previous proposal to save £400,000 per annum from Supporting people reviews with effect from October 2013 to April 2013, delivering an additional £200,000 in 2012/13	240	489	-249		Target increased by £40k due to removal of target re single point of contact.
11 Commission out the Learning Disability Community Support service	40	40	0		
12 Increase the residential care charge clients pay by amount equal to pension increases	22	45	-23		
13 Additional Health funding received towards the equipment for people physical need.	60	60	0		
14 Stop using external agencies to research Adult Social Care service options	15	15	0		
15 Reduce the level of support to failed Asylum Seekers	30	30	0		
16 Cease providing transport to school due to a temporary disability on medical grounds	5	5	0		
17 Create a shared Tees Valley service for public health	60	60	0		
18 Reduce the costs of Workforce Development within Adult Social Care	90	160	-70		
19 Reduce the use of agency and bank staff in the Supervised Contact Service for Looked after Children	10	10	0		
20 Cease school clothing grants	13	13	0		
21 Reduce travel costs for social workers through the use of purchase cards	15	15	0		
22 Increase in-house fostering and reduce placement fees for looked after children	340	340	0		
23 Reduce Family Placement Panel meetings, from weekly to bi-weekly	13	13	0		
24 Consolidate Childrens' Services Information Technology systems removing the need for two software packages	9	9	0		
25 Recharge neighbouring authorities for the provision of some family support services within Gleneagles	10	10	0		
28 Commission out some of the support services to schools that we currently provide directly, based upon school led priorities for improvement	225	225	0		
29 Revised terms and conditions for IYSS staff	50	50	0		
TOTAL COMPLETED SAVINGS					
	2,610	3,019	-409		
Ongoing Savings					
26 Review of terms and conditions for Family Resource Team and Home Support Team	50	50	0		Estimate at this point in time - review complete but awaiting implementation date.
27 Create a single commissioning unit to reduce the cost of purchasing care	75	75	0		
30 Increase the rates of awards for for continuing health care	100	100	0		
34 Reduce residential care costs through a more effective use of the Intermediate Care Centre	20	20	0		

31	Renegotiate the costs and provision of Learning Disability day services at Upsall Hall	101	162	-61		
32	Transfer the charge for managing direct payment allowances from the Council to those receiving direct payments	120	0	120		(1) Not yet started (2) Need mechanism to record, monitor and report on changes of direct payments
33	Reduce the costs of high cost residential care placements for adults	180	0	180		(1) Based on position statement from VCFM at end of July 13. (2) Savings to date are £88k and all relate to Children's services.
35	Cease providing employment support advice to those receiving social care and redirect individuals to other external employment support advisors	50	50	0		Need to assess implications of changes to Community Learning Funding for 2014/15
36	Reduce the number of Older Persons' Day Care Centres from three to one	140	140	0		
37	Secure alternative funding to transport children with special needs to Cleveland Unit	58	58	0		
38	Cease providing the 'Teen Mover' pass for half fares on all bus services	119	119	0		
39	Provide transport support for foster care children, currently by taxi, through alternative means	35	35	0		
40	Provide home to school transport support for children with Special Education Needs through alternative means	134	134	0		Need to agree reductions in fleet operating costs, budget transfer from Environment.
41	Cease providing Dial a Ride transport for people with difficulties in using public transport	60	60	0		
42	Commission out transport to Day Care Centres and stop using Council mini buses	230	230	0		Need to agree reductions in fleet operating costs, budget transfer from Environment.
43	Reduce the level and cost of residential placements for looked after children	570	760	-190		Based on achieving this savings target through ceased placements who were in place on 1st April.
44	Create a single point of contact for Adult and Children's Social Care services	-	0	0		Target removed - added to Supporting People target
45	Provide more beds in local Children's Homes to reduce the number of out of area placements	226	4	222		In house service of Five Rivers to provide 2 additional beds therefore reducing external fostering fees. However there has been a delay in bringing the service back in house. It is now expected in February. There are also additional contract costs estimated at £40k. However savings from ceased residential placements will contribute towards achieving this savings target.
46	Introduce a charge to the Health Service for the care management of people with an identified health need	50	0	50		
TOTAL ONGOING SAVINGS		2,318	1,997	321		
TOTAL WELLBEING, CARE AND LEARNING		4,928	5,016	-88		