

		2010 / 2011		TOTAL	ACVHIEVED	REMAINING
		Non - RECURRENT £	RECURRENT £			
SCHEME 1	Legacy Homecare Packages - Central review team linked to the safeguarding team. Input from Service Managers		32,500	32,500		32,500
SCHEME 2	Legacy Residential packages - Review of out of county learning disability packages plus older people residential.		65,000	65,000		65,000
SCHEME 3	Legacy Residential packages - Review of section Section 117 5% to be completed in order to charge for care..		31,525	31,525		31,525
SCHEME 4	Capitalisation of Community Equipment - Transfer high cost equipment against social care transformation capital pot	112,145		112,145	51,070	61,075
SCHEME 5	Home Care Packages - Implementing increase in cost effective home based support as an alternative to residential care			0		0
SCHEME 6	Impact of reablement on hospital discharge - Target to increase reablement to achieve 60% of all clients coming through the service to no longer require long term support.	50,000		50,000		50,000
SCHEME 7	Telecare - Utilise above review team; add as a panel requirement, champion in each team, not in addition to care packages but instead.			0		0
SCHEME 8	Shaw Contract (eliminating voids) - Maximise contract –incl redesign services for older people to include other client groups e.g. LD & Dementia. Maximise voids. Plus additional income in 11/12 through charging		76,133	76,133		76,133
SCHEME 9	Supporting People Actuals - Capacity to deliver services. Cuts to funding CLG.	945,000		945,000	895,000	50,000
SCHEME 10	Norfolk House - Decommission.service			0		0
SCHEME 11	Recharge for Continuing Health Care work - Recharge to raise funds- agreed to remove			0		0
SCHEME 12	Day Care (Learning Disabilities) - Agree service model based on current demographics Review with a view to close and check all attendees eligible.	94,000		94,000	61,000	33,000
SCHEME 13	Day Care (Age concern) - Consider decommissioning of age concern day care contracts. Facilitate them to run service themselves.			0		0
SCHEME 14	Charging (Day Care, Transport and Referral process) - Remove subsidy from day centres, transport & tighten referral process.			0		0
SCHEME 15	Rose Gardens contract - Review contract due to high initial charge to residents going to provider. (re specification of contract) - agreed to remove			0		0
SCHEME 16	Direct payments - Pay more frequently to service user. Users with excess funds at the end of the year.	153,400		153,400	125,380	28,020
SCHEME 17	EMS - Finance module required for FWi.			0		0
SCHEME 18	Midland Heart - Robust management structure. Review what they are providing.			0		0
SCHEME 19	Market Development - Set up system in allow bidding process with suppliers which increases the available services. Preferred suppliers to be set up. Possible website bidding process.			0		
SCHEME 20	Charging - maximising charging by reviewing processes and procedures			0		
SCHEME 21	To be identified	248,617		248,617		248,617
SCHEME 22	Review discretionary top-ups for those residential care homes packages signed up to standard rate	200,000		200,000		200,000
TOTAL SAVINGS TO BE MADE ALL SCHEME'S		1,803,162	205,158	2,008,320	1,132,450	875,870

