

		2010 / 2011		TOTAL	ACHIEVED	REMAINING
		Non - RECURRENT £	RECURRENT £			
<b>SCHEME 1</b>	<b>Legacy Homecare Packages</b> - Central review team linked to the safeguarding team. Input from Service Managers		32,500	32,500		32,500
<b>SCHEME 2</b>	<b>Legacy Residential packages</b> - Review of out of county learning disability packages plus older people residential.		65,000	65,000		65,000
<b>SCHEME 3</b>	<b>Legacy Residential packages</b> - Review of section Section 117 5% to be completed in order to charge for care..		31,525	31,525		31,525
<b>SCHEME 4</b>	<b>Capitalisation of Community Equipment</b> - Transfer high cost equipment against social care transformation capital pot	112,145		112,145	51,070	61,075
<b>SCHEME 5</b>	<b>Home Care Packages</b> - Implementing increase in cost effective home based support as an alternative to residential care			0		0
<b>SCHEME 6</b>	<b>Impact of reablement on hospital discharge</b> - 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
<b>SCHEME 7</b>	<b>Telecare</b> - Utilise above review team; add as a panel requirement, champion in each team, not in addition to care packages but instead.			0		0
<b>SCHEME 8</b>	<b>Shaw Contract (eliminating voids)</b> - 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	0
<b>SCHEME 9</b>	<b>Supporting People Actuals</b> - Capacity to deliver services. Cuts to funding CLG.	945,000		945,000	895,000	50,000
<b>SCHEME 10</b>	<b>Norfolk House</b> - Decommission.service			0		0
<b>SCHEME 11</b>	<b>Recharge for Continuing Health Care work</b> - Recharge to raise funds- agreed to remove			0		0
<b>SCHEME 12</b>	<b>Day Care (Learning Disabilities)</b> - 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
<b>SCHEME 13</b>	<b>Day Care (Age concern)</b> - Consider decommissioning of age concern day care contracts. Facilitate them to run service themselves.			0		0
<b>SCHEME 14</b>	<b>Charging (Day Care, Transport and Referral process)</b> - Remove subsidy from day centres, transport & tighten referral process.			0		0
<b>SCHEME 15</b>	<b>Rose Gardens contract</b> - Review contract due to high initial charge to residents going to provider. (re specification of contract) - agreed to remove			0		0
<b>SCHEME 16</b>	<b>Direct payments</b> - Pay more frequently to service user. Users with excess funds at the end of the year.	201,419		201,419	201,419	0
<b>SCHEME 17</b>	<b>EMS</b> - Finance module required for FWi.			0		0
<b>SCHEME 18</b>	<b>Midland Heart</b> - Robust management structure. Review what they are providing.			0		0
<b>SCHEME 19</b>	<b>Market Development</b> - 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		
<b>SCHEME 20</b>	<b>Charging</b> - maximising charging by reviewing processes and procedures			0		
<b>SCHEME 21</b>	<b>To be identified</b>	300,278		300,278	250,000	50,278
<b>SCHEME 22</b>	<b>Review discretionary top-ups</b> for those residential care homes packages signed up to standard rate	100,000		100,000		100,000
<b>TOTAL SAVINGS TO BE MADE ALL SCHEME'S</b>		<b>1,802,842</b>	<b>205,158</b>	<b>2,008,000</b>	<b>1,534,622</b>	<b>473,378</b>