

Savings Proposals 2011/12 - 2014/15
Social & Community Services - Adult Social Care

Pressures/Funding in current MTFP 2010/11 to 2014/15				
Service Area	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
All Client Groups	-215	-119	-98	-98
Older People	2,720	4,368	5,862	8,004
Physical Disabilities	62	122	122	122
Learning Disabilities	4,009	7,856	9,826	12,726
Mental Health	25	26	26	26
Strategy & Transformation	3	3	3	3
Total Pressures/Funding per MTFP	6,604	12,256	15,741	20,783

Pressures/Funding in current MTFP 2010/11 to 2014/15 not required (c)				
Service Area	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
All Client Groups	-1	-2	-3	-3
Older People	-2,800	-2,800	-2,800	-2,800
Physical Disabilities				
Learning Disabilities	-1,035	-1,408	54	-747
Mental Health				
Strategy & Transformation				
Total Pressures/Funding not required	-3,836	-4,210	-2,749	-3,550

New Service Pressures (a)				
Service Area	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
All Client Groups	34	98	152	170
Older People	895	1,158	1,289	1,394
Physical Disabilities	102	206	370	534
Learning Disabilities	255	510	765	940
Mental Health				
Strategy & Transformation				
Total New Service Pressures	1,286	1,972	2,576	3,038

Savings Identified (b)				
Service Area	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
All Client Groups	-1,128	-1,434	-1,694	-1,828
Older People	-7,424	-12,761	-15,890	-19,581
Physical Disabilities	-487	-763	-882	-980
Learning Disabilities	-2,312	-5,212	-6,800	-8,409
Mental Health	-219	-474	-691	-1,025
Strategy & Transformation	-3,806	-4,804	-5,559	-5,559
Total Savings Identified	-15,376	-25,448	-31,516	-37,382

Total Net Savings Identified (Excluding Redundancy Costs)				
	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
New Service Pressures (a)	1,286	1,972	2,576	3,038
New Savings Identified (b)	-15,376	-25,448	-31,516	-37,382
Pressures/Funding in current MTFP not required (c)	-3,836	-4,210	-2,749	-3,550
Total Net Savings	-17,926	-27,686	-31,689	-37,894

Savings Proposals 2011/12 - 2014/15
Social & Community Services

Service Area : All Client Groups

Pressures/Funding in current MTFP 2010/11 to 2014/15					
Ref	Description	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
	Occupational Therapy & Equipment				
08SC17	Additional occupational therapy service in response to increasing numbers of referrals due to demographic pressures to maintain reductions in waiting lists.	43	113	113	113
08SC18	Additional equipment required due to increase in older people each year.	36	96	96	96
09SC9	Young people transferring to the service requiring equipment and adaptations.	10	20	30	30
09SC10	Increasing levels of dependency of clients requires more expensive specialist equipment.		10	20	20
09SC12	Increased occupational therapy capacity will reduce waiting list and response time. Variation to previous years plans.		-25	-25	-25
SCP9	Develop options for mobile working. Variation to previous years plans.	-35	-35	-35	-35
SCP11	Provision of equipment for an increasing number of large people. Variation to previous years plans.		-30	-30	-30
SCP12	Additional staffing capacity to achieve savings. Variation to previous years plans.	-20	-20	-20	-20
SCP13	One off investment in prevention. Variation to previous years plans.	-250	-250	-250	-250
	Miscellaneous				
09SC17	Independent Safeguarding Authority - Cost of implementing new registration requirements for all people working with vulnerable adults.	1	2	3	3
	Total Pressures/Funding per MTFP	-215	-119	-98	-98

Pressures/Funding in current MTFP 2010/11 to 2014/15 not required						
Ref	Description	Policy Change	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
S24	Independent Safeguarding Authority - Cost of implementing new registration requirements (no longer required as change of government policy).		-1	-2	-3	-3
	Total Pressures/Funding not required		-1	-2	-3	-3

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Service Area : All Client Groups

Operational Pressures					
Ref	Description	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
S25	Unidentified Savings from All Client Groups from 2009/10 budget.	299	299	299	299
S26	Invest to then make savings in Continence, Dementia Services and Stroke Care Pathway.	125	125	125	125
Total Operational Pressures		424	424	424	424

Operational Savings						
Ref	Description	Policy Change	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
S27	Potential savings by limiting contract inflation - work to keep costs of contracted services down by expecting providers to make efficiency savings in the costs of providing their services.		-299	-299	-299	-299
S28	Savings from investment in Continence, Dementia and Stroke Care Pathway.		-125	-125	-125	-125
Total Operational Savings			-424	-424	-424	-424

New Pressures						
Ref	Description	Policy Change	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
S30	Cost of borrowing to fund the replacement ICT system for Adult Social Care to improve efficiency.		34	98	152	170
Total New Pressures			34	98	152	170

Savings Proposals 2011/12 - 2014/15
Social & Community Services

Service Area : All Client Groups

Savings Identified							
Ref	Description	New or existing	Policy Change	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
	Occupational Therapy & Equipment						
09SC14	The optional national retail model will be replaced in Oxfordshire by developing a local retail model of equipment provision.	E		-100	-201	-301	-301
SC22	A review of the servicing and maintenance of stairlifts, steplifts and through floor lifts.	E		-13	-26	-39	-52
SC23	A review of administrative support time for servicing and maintenance of stairlifts.	E		-20	-20	-20	-20
SC24	Costs to support secondment of Occupational Therapists to housing (contributions from District Councils).	E			-18	-36	-36
SC26	By providing advice and information to people encourage people to arrange their own provision of small items of equipment (under £25).	E		-140	-140	-140	-140
	Adult Placement Service						
SC31	Restructure Adult Placement (Shared Lives) Service.	E		-15	-30	-30	-30
	All Client Groups						
S31	The need for staff directly employed by the council is reduced as more people take up the option to arrange and purchase their own care through a personal budget.	E		-648	-674	-699	-750
S32	Staff reductions due to streamlined processes resulting from the implementation of the new Adult Social Care ICT system.	N		-34	-98	-152	-170
S33	Potential savings by limiting contract inflation - work to keep costs of contracted services down by expecting providers to make efficiency savings in the costs of providing their services.	N		-38	-87	-137	-189
S34	Restructure community development team.	N		-120	-140	-140	-140
	Total Savings			-1,128	-1,434	-1,694	-1,828

Further detail available on Annex 2b (Business Strategy) page 18-19 & 25 - as per Service & Resource Planning report to Cabinet on 21 December 2010
Savings reflect Annex 1, Adult Social Care, lines 1 and 4-7 as per Service & Resource Planning report to Cabinet on 21 December 2010

Savings Proposals 2011/12 - 2014/15
Social & Community Services

Service Area : Older People

Pressures/Funding in current MTFP 2010/11 to 2014/15					
Ref	Description	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
	Older People				
SCP15	Removal of one-off pressure in 2010/11 resulting from an overspend on Older Peoples Pooled Budget in 2009/10 (Variation to previous year's plans).	-55	-55	-55	-55
SCP16	Continuing Care - Reduction in additional activity as a result of improvement in the assessment and use of evidence to agree continuing health care eligibility under the national framework policy (Variation to previous year's plans).	-300	-600	-900	-1,100
S1	Personal Care at Home Act - The new government has confirmed that it will not be commencing the Personal Care at Home Act.	1,400	1,400	1,400	1,400
	Older People Pooled Budget				
	<u>Residential & Nursing Beds</u>				
08SC21	Demographic pressure - more people are living longer putting increasing pressure on budgets; this reflects the national situation. This will be allocated to domiciliary care to reflect strategy.	1,294	2,420	2,420	2,420
	<u>Home Support</u>				
08SC28	Demographic pressure - more people are living longer putting increasing pressure on budgets; this reflects the national situation. This will be allocated to domiciliary care to reflect strategy.	287	563	563	563

Pressures/Funding in current MTFP 2010/11 to 2014/15 not required						
Ref	Description	Policy Change	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
S2	Personal Care at Home Act - The new government has confirmed that it will not be commencing the Personal Care at Home Act. This includes £1.4m originally provided in 2010/11 but not needed.		-2,800	-2,800	-2,800	-2,800

Savings Proposals 2011/12 - 2014/15
Social & Community Services

Service Area : Older People

New Pressures							
Ref	Description	Policy Change	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000	
S3	Demography Increase - Older People - more people are living longer putting increasing pressure on budgets; this reflects the national situation.		895	1,158	1,289	1,394	
Total New Pressures			895	1,158	1,289	1,394	

Savings Identified							
Ref	Description	New or existing	Policy Change	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
Older People Pooled Budget							
Residential & Nursing Beds							
08SC27	Use part of abnormal inflation funding to offset other pressures. Variation to previous years plan.	E		65	65	65	65
SC37	Additional savings from buy out of Servite contract having taken account of the cost of Prudential Borrowing.	E		1	2	2	2
SC38	Net savings from the Care Homes for Older People project having taken account of the costs of prudential borrowing. (HOPS project phase 1 new build)	E		-136	-80	-82	-85
S4	Review of Oxfordshire Care Partnership - working with the Oxfordshire Care Partnership to explore ways of meeting long term care needs in a way which reduces the cost of providing services and leads to developments to achieve efficiencies.	N		-495	-1,236	-2,973	-3,857
Home Support							
SC42	Reduce Home Support Placement Officer time by introducing more efficient ways of working.	E		-15	-15	-15	-15
SC46	Reduce costs of Internal Home Support - as a consequence of the introduction of self directed support and the high unit costs of internal home support combined with pressure for efficiencies it has been proposed that, subject to consultation, the service should be provided externally. This saving represents part of the proposed saving from ceasing the service. The remaining savings are identified within the Resource Allocation System proposed savings.	E		-1,000	-1,000	-1,000	-1,000
S39	£1m of expenditure on the Homes for Older People programme will be funded by other capital resources rather than prudential borrowing resulting in a saving on the borrowing costs for the directorate.	N		-25	-90	-88	-86
Day Services							
SC47	Rationalisation of day services contracts in line with Self Directed Support.	E		-120	-120	-120	-120
SC48	Increased capacity in day services. Variation to previous years plan.	E			50	50	50
Integrated Care Services							
08SC34	Restructure Integrated Care service to reduce management costs.	E		9	9	9	9

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Service Area : Older People

Savings Identified							
Ref	Description	New or existing	Policy Change	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
	Miscellaneous						
SC54	Extra Care Housing - Additional charging policy for clients in purpose built Extra Care Housing (ECH) schemes to reflect the additional support available.	E		-52	-108	-108	-108
SC57	Savings from the establishment of a Prevention Service.	E		-140	-140	-140	-140
S5	Review of Transport for Day Services in order to cease funding of fleet transport directly by Social & Community Services.	N	✓		-1,300	-1,300	-1,300
S6	Limit Contract Inflation - work to keep costs of contracted services down by expecting providers to make efficiency savings in the costs of providing their services.	N		-1,117	-2,931	-4,800	-6,725
S7	Savings from the Resource Allocation System - the Resource Allocation System (RAS) allocates personal budgets to service users. Efficiencies from the move to Self Directed Support and Personal Budgets will result in more efficient delivery of care.	N		-1,917	-3,053	-3,529	-3,920
S8	Care Home Placement Reduction - potential savings from reducing the number of older people admitted to care homes and providing alternative services for people in their own homes. This will provide better outcomes for people as well as achieving efficiencies for the council.	N	✓	-982	-1,314	-1,861	-2,351
S29	Additional NHS Funding.			-1,500	-1,500		
	Total Savings			-7,424	-12,761	-15,890	-19,581

Further detail available on Annex 2b (Business Strategy) page 7-9 & 23 as per Service & Resource Planning report to Cabinet on 21 December 2010
Savings reflect Annex 1, Adult Social Care, line 8 - 16 as per Service & Resource Planning report to Cabinet on 21 December 2010

Savings Proposals 2011/12 - 2014/15
Social & Community Services

Service Area : Physical Disabilities

Pressures/Funding in current MTFP 2010/11 to 2014/15					
Ref	Description	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
08SC45	Demographic pressures - due to improvements in healthcare there are more people with complex needs who are living longer putting increasing pressure on budgets; this reflects the national situation. In addition, the number of students with support needs arriving in Oxfordshire to study are increasing. This will be spent on external home support.	62	122	122	122
Total Pressures/Funding per MTFP		62	122	122	122

Pressures/Funding in current MTFP 2010/11 to 2014/15 not required						
Ref	Description	Policy Change	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
Total Pressures/Funding not required						

New Pressures						
Ref	Description	Policy Change	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
S18	Demographic pressures - due to improvements in healthcare there are more people with complex needs who are living longer putting increasing pressure on budgets; this reflects the national situation. In addition, the number of students with support needs arriving in Oxfordshire to study are increasing. This will be spent on external home support.		102	206	370	534
Total New Pressures			102	206	370	534

Savings Identified							
Ref	Description	New or existing	Policy Change	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
S19	Savings from Resource Allocation System - the Resource Allocation System (RAS) allocates personal budgets to service users. Efficiencies from the move to Self Directed Support and Personal Budgets will result in more efficient delivery of care.	N		-487	-763	-882	-980
Total Savings				-487	-763	-882	-980

Further detail available on Annex 2b (Business Strategy) page 15 & 24 - as per Service & Resource Planning report to Cabinet on 21 December 2010
Savings reflect Annex 1, Adult Social Care, line 17 - 18 as per Service & Resource Planning report to Cabinet on 21 December 2010

Savings Proposals 2011/12 - 2014/15
Social & Community Services

Service Area : Learning Disabilities

Pressures/Funding in current MTFP 2010/11 to 2014/15					
Ref	Description	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
08SC51	Demographic Pressures - numbers of people with learning disabilities are increasing due to longer life expectancy and people with complex physical and health needs surviving into adulthood. Both these factors mean that not only are numbers rising, but the amount of care and support individuals need is increasing.	1,827	3,654	3,654	3,654
09SC48	Demographic pressures - numbers of people with learning disabilities are increasing due to longer life expectancy and people with complex physical and health needs surviving into adulthood. Both these factors mean that not only are numbers rising, but the amount of care and support individuals need is increasing.	1,005	2,010	3,015	3,015
09SC49	Prudential borrowing costs associated with the supported accommodation project.	35	33	31	31
09SC50	Supporting People - reducing Supporting People contribution as agreed by the Supporting People Commissioning Body.	407	814	1,221	1,221
09SC53	More frequent reviews that focus on making people more independent by ensuring that the support offered matches their needs.	-151	-151	-151	-151
09SC64	Unit Manager and Procurement Officer to lead the framework tender (see 09SC66 below). Variation to previous years plans.	-80	-80	-80	-80

Pressures/Funding in current MTFP 2010/11 to 2014/15 not required						
Ref	Description	Policy Change	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
S9	Reduction in demographic pressures for Learning Disabilities - the predicted increase in funding for demography from previous years is slightly less than anticipated.		-535	-1,152	-34	-835

Savings Proposals 2011/12 - 2014/15
Social & Community Services

Service Area : Learning Disabilities

Pressures/Funding in current MTFP 2010/11 to 2014/15					
Ref	Description	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
	OCC Contribution to Learning Disabilities pooled budget				
SCP27	Develop flexible respite, shared care and training for family carers to enable families to continue to support family members.	50	100	100	100
SCP28	Home Farm Trust are in the process of de-registering their care homes. Under the procedures laid down nationally, the cost of their care transfers over a number of years from the authorities who originally placed them with Home Farm Trust to Oxfordshire, as they become formally residents of Oxfordshire.	916	1,476	2,036	2,036
SCP30	Future Demography - numbers of people with learning disabilities are increasing due to longer life expectancy and people with complex physical and health needs surviving into adulthood. Both these factors mean that not only are numbers rising, but the amount of care and support individuals need is increasing.				2,900
	Total Pressures/Funding per MTFP	4,009	7,856	9,826	12,726

Pressures/Funding in current MTFP 2010/11 to 2014/15 not required						
Ref	Description	Policy Change	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
S10	Deregistration of Home Farm Trust residential services - this cost was originally included in the medium term plan agreed by the County Council in February 2010. The cost have changed slightly to reflect new information on when the costs will come into effect.		-500	-256	88	88
	Total Pressures/Funding not required		-1,035	-1,408	54	-747

Savings Proposals 2011/12 - 2014/15
Social & Community Services

Service Area : Learning Disabilities

Operational Pressures					
Ref	Description	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
S11	On going impact of one off savings identified in 2009/10.	500	500	500	500
S12	Additional temporary staff to achieve savings.	120	120	120	120
Total Operational Pressures		620	620	620	620

Operational Savings						
Ref	Description	Policy Change	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
S13	Savings from Resource Allocation System - the Resource Allocation System (RAS) allocates personal budgets to service users. Efficiencies from the move to Self Directed Support and Personal Budgets will result in more efficient delivery of care. We therefore aim to reduce people's personal budgets by approximately 12% over 4 years. Proposals are aimed at reducing reliance on paid services and reducing unit costs of services through a wide range of activities so that people continue to be able to meet their eligible needs within the reducing budget.		-620	-620	-620	-620
Total Operational Savings			-620	-620	-620	-620

New Pressures						
Ref	Description	Policy Change	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
S14	Funding of Further Education - change in national policy.	✓	80	160	240	240
S15	Change to Independent Living Fund policy impacting on local authorities (Older People, Physical Disabilities and Learning Disabilities).	✓	175	350	525	700
Total New Pressures			255	510	765	940

Savings Proposals 2011/12 - 2014/15
Social & Community Services

Service Area : Learning Disabilities

Savings Identified							
Ref	Description	New or existing	Policy Change	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
09SC66	Framework Tender - as contracts approach their expiry date they are being re-tendered to providers who hold framework contracts. The framework is an agreement that establishes a lower baseline for costs than the previous contracts.	E		-503	-754	-754	-754
SC62	Review of provision of day services - review the costs of the County Council's internal services for adults with learning disabilities so that they offer value for money at least as good as external providers.	E		-25	-75	-75	-75
	<u>OCC Contribution to Learning Disabilities pool</u>						
SC67	Delay admission to supported living through enhanced respite and shared care.	E		-50	-100	-100	-100
SC69	Increase use of technology and reduce need for paid staff.	E		-25	-50	-50	-50
SC70	Reduce demand for day support through proactive employment strategy.	E		-25	-25	-25	-25
SC71	Review Internal Learning Disabilities Service - review the costs of the County Council's internal services for adults with learning disabilities so that they offer value for money at least as good as external providers.	E		-500	-1,000	-1,000	-1,000
S16	Savings from Resource Allocation System - the Resource Allocation System (RAS) allocates personal budgets to service users. Efficiencies from the move to Self Directed Support and Personal Budgets will result in more efficient delivery of care. We therefore aim to reduce people's personal budgets by approximately 12% over 4 years. Proposals are aimed at reducing reliance on paid services and reducing unit costs of services through a wide range of activities so that people continue to be able to meet their eligible needs within the reducing budget.	N		-680	-1980	-3280	-4580
S17	Limit Contract Inflation - work to keep costs of contracted services down by expecting providers to make efficiency savings in the costs of providing their services.	N		-118	-386	-674	-983
S39	Additional Learning Disabilities Reform Grant.			-386	-842	-842	-842
	Total Savings			-2,312	-5,212	-6,800	-8,409

Further detail available on Annex 2b (Business Strategy) page 12-13 and 24 - as per Service & Resource Planning report to Cabinet on 21 December 2010
 Pressures reflect Annex 1, Adult Social Care, line 2 & 3 as per Service & Resource Planning report to Cabinet on 21 December 2010
 Savings reflect Annex 1, Adult Social Care, line 19 - 25 as per Service & Resource Planning report to Cabinet on 21 December 2010

Savings Proposals 2011/12 - 2014/15
Social & Community Services

Service Area : Strategy & Transformation

Pressures/Funding in current MTFP 2010/11 to 2014/15					
Ref	Description	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
08SC75	On-going costs for projects and support, above current budget provision. Variation to previous years plans.	-6	-6	-6	-6
09SC76	Directorates investment in the Corporate Procurement Team to ensure current activity level.	9	9	9	9
	Total Pressures/Funding per MTFP	3	3	3	3

Pressures/Funding in current MTFP 2010/11 to 2014/15 not required						
Ref	Description	Policy Change	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
	Total Pressures/Funding not required					

Savings Identified							
Ref	Description	New or existing	Policy Change	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
08SC77	Recharge of costs when staff are assigned to projects.	E		5	5	5	5
SC72	Reduction in senior management administrative support	E			-20	-20	-20
SC75	Efficiency in the way buildings are managed through Facilities Management	E		-63	-63	-63	-63
SC79	Savings from a review of business and systems support	E		-50	-110	-110	-110
SC80	Restructuring of contracts team	E		-25	-25	-50	-50
SC82	Review of the work of the strategy and performance team	E		-40	-90	-90	-90
S35	Savings from the amalgamation of two teams and a reduction in management.	N		-350	-450	-450	-450
S36	Restucturing of Senior Management	N		-180	-180	-180	-180
S37	The Transforming Adult Social Care Programme ends in 2010/11 so expenditure will reduce.			-2,295	-2,295	-2,295	-2,295
S38	Supporting People - continued reduction in government grant as previously planned to be delivered through more efficient contracts.	N		-808	-1,576	-2,306	-2,306
	Total Savings			-3,806	-4,804	-5,559	-5,559

Further detail available on Annex 2b (Business Strategy) page 22-23 - as per Service & Resource Planning report to Cabinet on 21 December 2010
 Proposals reflect Annex 1, Chief Executive's Office, line 27-30 as per Service & Resource Planning report to Cabinet on 21 December 2010