

**DCS EFFICIENCIES SUMMARY
DEPARTMENT OF COMMUNITY SERVICES - EFFICIENCIES TRACKING**

	Banked or action complete and on target to deliver
	Actions to deliver in progress but actions on target
	Actions to deliver in progress but significant action still required or risk of double count
	Non deliverable

SERVICE REVIEW SAVINGS (12%'s)

Financial Plan Description	Team	Item	Description	Financial Plan 2011-12	*Staff	Other staff	Income	Contracts	Other	Green	Amber Green	Amber Red	Red
Older People		1	Accommodation Strategy - working with OSJ to deliver savings	353,000				353,000				353,000	
		2	Reconfiguration of Day Services - working with OSJ	150,000				150,000		105,000			45,000
Older People Total				503,000	0	0	0	503,000	0	105,000	-	353,000	45,000
Mental Health	AOWA	1	Re-negotiation of AWP Management Contract	100,000				100,000		100,000			
		2	Reduction in Spend on Best Interest Assessors	24,000		24,000					24,000		
Mental Health Total				124,000	0	24,000	0	100,000	0	100,000	24,000	-	-
Community Leadership	Area Boards	1	Area Board Grants funded from Corporate Performance Grant	1,000,000					1,000,000	1,000,000			
		2	Reduction in VCS Grants	215,000					215,000	150,000			65,000
		3	Reduction in VACANT Post in VCS Unit	30,000	30,000					30,000			
Community Leadership Total				1,245,000	30,000	0	0	0	1,215,000	1,180,000	-	-	65,000
Libraries, Heritage & Arts	Libraries	1	Staffing savings delivered through the installation of RFID	93,000	93,000					93,000			
		2	Savings through contact point staff and streamlining Learning & Development and Stock Management staff	77,000	77,000					77,000			
		3	Standardisation of Core Opening Hours	50,000	50,000					50,000			
		4	Reduction in book fund	117,000					117,000	117,000			
	Heritage & Arts	1	Reduction on grants budgets from unallocated grants budgets	91,080					91,080	91,080			
		2	Reduction in administrative / supplies & services budgets	113,886					113,886		113,886		
		3	Additional Income across services	53,422			53,422				53,422		
Libraries, Heritage & Arts Total				595,388	220,000	0	53,422	0	321,966	428,080	167,308	-	-
TOTAL DCS SERVICE REVIEW SAVINGS				2,467,388	250,000	24,000	53,422	603,000	1,536,966	1,813,080	191,308	353,000	110,000

MANAGEMENT REVIEW SAVINGS

Financial Plan Description	Team	Item	Description	Financial Plan 2011-12	*Staff	Other staff	Income	Contracts	Other	Green	Amber Green	Amber Red	Red
Older People				387,000	387,000					387,000			
Learning Disabilities				195,000	195,000					195,000			
Resources, Strategy & Comm				305,000	305,000					305,000			
Community Leadership				322,000	322,000					246,000			76,000
Libraries, Arts & Heritage				628,000	628,000					628,000			
TOTAL DCS MANAGEMENT REVIEW SAVINGS				1,837,000	1,837,000	0	0	0	0	1,761,000	-	-	76,000

PROCUREMENT SAVINGS

Financial Plan Description	Team	Item	Description	Financial Plan 2011-12	*Staff	Other staff	Income	Contracts	Other	Green	Amber Green	Amber Red	Red
Older People		1	Help to Live at Home	632,000				632,000			632,000		
		2	Nursing Placements	434,000				434,000			434,000		
		3	Other (Respite etc)	39,000				39,000					39,000
Older People Total				1,105,000	0	0	0	1,105,000	0	-	1,066,000	-	39,000
Mental Health	Older Adults	1	Nursing Placements	151,000				151,000			151,000		
		2	Respite	34,000				34,000					34,000
	AOWA	1	Nursing Placements	27,000				27,000			27,000		
		2	Residential Placements	15,000				15,000				15,000	
Mental Health Total				227,000	0	0	0	227,000	0	-	178,000	15,000	34,000
Physical Impairment		1	Residential Placements	51,000				51,000				51,000	
Physical Impairment Total				51,000	0	0	0	51,000	0	-	-	51,000	-
Learning Disabilities		1	Residential Placements	378,000				378,000				378,000	
Learning Disabilities Total				378,000	0	0	0	378,000	0	-	-	378,000	-
TOTAL DCS PROCUREMENT SAVINGS				1,761,000	0	0	0	1,761,000	0	-	1,244,000	444,000	73,000

SYSTEMS THINKING REVIEW SAVINGS

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DCS EFFICIENCIES SUMMARY

Financial Plan Description	Team	Item	Description	Financial Plan 2011-12	*Staff	Other staff	Income	Contracts	Other				
Older People			Older People / Supporting People Review: Reablement (nothing in 11/12) Telecare = £0.457m in 11/12 Direct Payments = 0.030m in 11/12 Other reviews	500,000					500,000				
Learning Disabilities			Disabled Children and Adults (DCS Element) CHC = £0.226m From Supported Living - £0.080m	306,000					306,000	80,000	226,000		
TOTAL DCS STR SAVINGS				806,000	0	0	0	0	806,000	80,000	726,000	-	-
TOTAL DCS EFFICIENCY SAVINGS				6,871,388	2,087,000	24,000	53,422	2,364,000	2,342,966	3,654,080	2,161,308	797,000	259,000
									6,871,388				6,871,388