

Efficiency Savings

Service Area : Adult

Responsible Officers : Louise Barry & Dylan Owen

Efficiency / Saving	2016/17	2017/18	2018/19	2019/20	2020/21
	£'s	£'s	£'s	£'s	£'s
Direct Payments refunds	200,000	0	0	0	
Older Day Care - Development of hubs to support outcome focused day activities and respite care	0	150,689	0	0	
Learning Disabilities - Remodelling of Day Time Opportunities, including reducing ratio of staff: client support levels, reduction in number of bases and commissioning out of remaining service and expectation from the commissioning exercise that the service will be required to generate % of its operating costs from a social enterprise model of delivery.	0	480,000	0	0	
Reduce in admissions to residential care by 10%	0	298,771	298,771	0	
Reduction in length of stay in residential care from 847 to 730 days				303,326	303,326
Right sizing high cost placements/packages and bring some people back into community living	250,000	350,000	150,000		
LD Supported Living - Reprofile supported living packages, projected at 10% efficiency savings.		150,000	200,000	150,000	
Community Care Packages - Using a practice based approach support individuals through the use of personal budgets and direct payments to secure an outcome focused care plan in the most appropriate setting		174,312	267,935		
Right sizing of Packages - Accelerate Reablement referrals and based on current performance achieved 42% reduction in hours		604,033	511,105		
	450,000	2,207,805	1,427,811	453,326	303,326