

ASC 2010-11 Efficiencies Outturn Summary

On-going Efficiency /Pressures	One-off Efficiency /Pressures	Efficiency Description	2010-11			2011-12		
			MTFP Target £000	Forecast Outturn £000	Variance £000	Comments	MTFP Target £000	Comments
<b>Original MTFP Plan</b>								
737		Reconfigure the Workforce	2,371	737	(1,634)	Delay in workforce reconfiguration meant impact of savings in	400	
		Reconfigure the Workforce - AIS	800	0	(800)	2010-11 was lower than forecast	0	
212		LD Day Services	200	212	12		46	Net saving if one day centre was closed
		OP Residential Homes	300	0	(300)	Forecast savings did not prove to be achievable	259	Planned changes to in-house OP staff enhancements
3,243		Maintain Vacancy Levels	3,243	3,243	0		0	
		Shift from Residential to Community Care	4,400	0	(4,400)	Higher than forecast client numbers at the beginning of	1,752	Currently client numbers indicate that the budget for 2011/12 is
		Control of care package profile	2,749	0	(2,749)	2010-11 meant that these savings were not achieved	0	manageable and the strategic shift achievable
2,610		Absorb Demography	2,610	2,610	0		2,825	
100		Absorb Demography - dementia	100	100	0		0	
	771	Absorb Equipment Pressure	771	771	0		0	
4,285		Contract inflation	4,285	4,285	0		7,518	All spot care and block contracts to be held to 0% in 11/12
400		Residential Contract (Adults)	400	400	0		0	
539		Residential Contract (OP)	1,300	539	(761)	Savings target not achievable due to contractual constraints	200	Reduced level of efficiencies in line with contractual constraints
	968	High cost placement review	700	968	268		2,000	Extended HCP review forecast to achieve additional savings
4,213		Review Current Continuing Health Care Cases	4,300	4,213	(87)	Some amount of joint funding was lost during 2010-11	0	Current level of joint funding forecast to remain in 2011/12
2,133		Continuing Health Care savings	1,500	2,133	633	Overachievement on CHC savings due to better processes	1,200	
1,712		Transition	1,700	1,712	12		1,000	Reduced efficiency due to increased demographics
		Fairer Charging Review	250	0	(250)	New policies not implemented in 2010-11	100	Plan to implement changes mid-way through 2011/12
<b>20,184</b>	<b>1,739</b>	<b>Total Original MTFP Plan</b>	<b>31,979</b>	<b>21,923</b>	<b>(10,056)</b>		<b>17,300</b>	
<b>Pressures not identified in original plan</b>								
	(350)	Additional pressures in OP Residential Homes	0	(350)	(350)	Mainly due to vacancy factor not being achievable		
(1,473)		Shortfall on Fees & Charges	0	(1,473)	(1,473)	Budgets inflated and less income collected in 2010-11		
(222)		Loss of grant for Supporting People Team	0	(222)	(222)	Pressure contained 2011-12 MTFP budget		
(200)		Provision for SABFT costs	0	(200)	(200)			
<b>(1,895)</b>	<b>(350)</b>	<b>Total New Pressures</b>	<b>0</b>	<b>(2,245)</b>	<b>(2,245)</b>			
<b>Additional 2010/11 Efficiencies not in original plan</b>								
98		Reconfigure the Workforce - Integrated Care Orgs	0	98	98		600	Main changes on integrated care organisations happening in 11/12
	119	Restrict overtime	0	119	119		0	
100		LD Day Services Transport	0	100	100		0	
	3,600	Accumulated Supporting People Grant	0	3,600	3,600	Grant balance drawn down to offset pressures	0	
	2,865	Social Care Reform Grant funding 2010-11	0	2,865	2,865	SCRG funding received with no expenditure identified in 11/12	0	
6,298		Section 256/7 client group savings in 2010-11	0	6,298	6,298		0	
	2,200	Section 256 2009-10 carry forward	0	2,200	2,200	Not spent as planned c/f into 2011/12	0	
	1,717	Campus Revenue Grant unringfenced funding	0	1,717	1,717	£0.8m contribution to ASC bottom line, £0.9m c/f into 2011/12	0	
	2,574	Winter Pressures funding from Health	0	2,574	2,574		0	
1,143		Contract savings within Commissioning	0	1,143	1,143	Review of contracts by new Commissioning managers	0	
	971	Other savings	0	971	971		0	
<b>7,639</b>	<b>14,046</b>	<b>Total Additional Efficiencies</b>	<b>0</b>	<b>21,685</b>	<b>21,685</b>		<b>600</b>	
<b>25,928</b>	<b>15,435</b>	<b>Forecast Outturn before Carry Forwards</b>	<b>31,979</b>	<b>41,363</b>	<b>9,384</b>			
<b>Planned Carry Forwards / Retained Balances</b>								
	(2,865)	Unspent Social Care Reform Grant	0	(2,865)	(2,865)	SCRG retained on balance sheet for draw down in 2011/12		
	(2,200)	Section 256/7	0	(2,200)	(2,200)	Approved 2009/10 c/f by Cabinet to offset pressures in 11/12		
	(911)	Campus Revenue Grant	0	(911)	(911)	To fund Campus Re-provision project & SCCP until Sep 2012		
	(2,574)	Winter Pressures	0	(2,574)	(2,574)	£1.1m for initiatives with external agencies, £1.5m ASC		
	(700)	ASC underspend c/f	0	(700)	(700)			
<b>0</b>	<b>(9,250)</b>	<b>Total Planned C Forwards / Retained Bals</b>	<b>0</b>	<b>(9,250)</b>	<b>(9,250)</b>			
<b>25,928</b>	<b>6,185</b>	<b>Final Outturn Position</b>	<b>31,979</b>	<b>32,113</b>	<b>134</b>			
<b>New Efficiencies in 2011/12</b>								
		Telecare					600	Planned efficiencies through expansion of telecare
		Absorption of additional demographic pressures					1,600	Adults contribution to pressures in Children's service
		Section 256/7 client group savings					1,750	Additional savings in 2011/12 based on achievement in 2010/11
		LD PVR					2,100	Public Value Review for all PLD services
		Commissioning strategies					1,895	Contract savings across Commissioning - £1.3m achieved in 10/11
		Income Strategy					1,000	Improved collection of fees & charges
		Review of Joint Service					500	Identified through the OP PVR
		PLD In-House Residential Homes					84	Shift from Waking Nights to Sleep-Ins
		Social Enterprise Pilot					300	Potential savings through establishment of pilot organisations
		Older People Spot Day Care savings					300	Identified through the OP PVR
		Housekeeping savings in Voluntary Sector					200	Identified through the OP PVR
		<b>Total New Efficiencies</b>					<b>10,329</b>	
		<b>Total 2011/12 Efficiencies</b>					<b>28,229</b>	