

**Adult Social Services – 2010-11 net revenue budget £236m**

No.	Proposal	2011/12 £000	2012/13 £000	2013/14 £000	Relevant Budget (Description and £k)	Saving as % of relevant budget	Saving as % of total Adult Social Care budget
A1	Organisational review	419	0	0	Part of organisational review across most budgets*		
A2	Business support review	122	0	0	Business Support budget - £461k	26.5%	0.05%
A3	Reduce scale and capacity of quality assurance service	0	185	0	Commissioning and Quality Assurance budgets - £573k	32.3%	0.08%
A4	Ensuring all those entitled to free personal care receive it	620	620	620	Estimated amount for new service users with learning difficulties and people with learning difficulties transitioning from Children's Services who will be entitled to Continuing Healthcare Funding.		Proposal will reduce future pressures not reduce current budgets
A5	Reduce spend on training	300	0	0	Training budget including workforce development	11.6%	0.13%

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					grant - £2,595k		
A6	Limiting inflation uplift to the independent and third sector	3,104	1,563	0	Nil inflation to providers in 2011/12, 1% in 2012/13		Proposal will result in avoidance of costs
A7	Rationalising office and building costs	748	0	0	Logistics budgets – £2,939k	25.5%	0.3%
A8	Re-design the assessment service	0	0	1,500	Norfolk Care Connect, and care and assessment (including Localities) budgets - £15,361k	9.8%	0.6%
A9	Re-design hospital discharge process	557	0	0	Transition beds - £1,335k	41.7%	0.24%
A10 ✓	Remove council subsidy for community meals	1,200	0	0	Meals service including housing with care - £1,200k	100%	0.5%

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A11 ✓	Re-design of day services provision	0	7,700	0	Day centres and community support teams - £11,302k.  The remainder of this budget will be put into Purchase of Care to reflect that a proportion of people currently using in house day services will have care needs that will need to be funded in the future from the Purchase of Care budget.	68.1%	3.3%
A12	Savings on transport costs as a result of changes to day services	0	6,100	0	Fleet and passenger transport budgets - £6,727k	90.1%	2.6%
A13	Supporting more people with mental health problems to live independently	500	500	500	Moving people with mental health problems from residential care to living in the community, where appropriate		
A14	Raising the eligibility criteria	1,400	0	0			0.6%

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✓							
A15 ✓	Reduce the scale and capacity of the sensory support service	1,100	0	0	Sensory Support team - £1,100k	100%	0.5%
A16	Reduction in specialist advice	333	597	0	Budget includes Commissioning team for physical and sensory impairments, supported placements (Norfolk Industries for the Blind) and the NCC contribution to the medicine pooled fund.	100%	0.4%
A17 ✓	End the council's HIV/AIDS service	64	0	0	HIV/Aids service - £131k	48.9%	0.03%
A18 ✓	Reduce the scale and capacity of mental health services	1,611	0	0	Mental health service - £17,930k	9.0%	0.7%
A19 ✓	Reduce the scale and capacity of some learning difficulty services	410	0	0	Learning Disability Development Fund - £660k	62.1%	0.2%

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A20	Reduced and redesigned management and support arrangements as consequence of service redesigns	0	535	0	Service Development management budget - £535k	100%	0.2%
A21 ✓	Reduce the scale and capacity of the equipment service	1,200	0	0	Equipment and adaptations budget - £3,671k	32.7%	0.5%
A22 ✓	Reduction in spending on prevention services	6,000	5,500	6,500	Prevention budgets including Norfolk First Support, Supporting People, Assistive Technology, Prevention Service Level Agreements and Swifts and Night Owls - £41,501k	43.4%	7.6%
A23 ✓	Review of charges for social care	500	0	0			