

**APPENDIX 2**

Date of Decision	Savings ref no	Description of Saving and Service Implication	Savings 2016-17 £000	Savings 2016-17 £000 not included in Consultation
Dec-12	CH02	<b>Promoting Independence</b> - Public Value Review - Efficiencies to be found in hospital discharge process and by enabling customers to regain and maintain independence (CH02)	£100,000	
Dec-12	CH04	<b>Reduce Management costs and reduction in staffing costs Access &amp; Assessment-</b> Staffing restructure to deliver efficient processes, and building on planned shift of some customers to manage their own processes. (CH04)	£100,000	
Dec-12	CH05	<b>Realise benefits of new prevention programme in terms of reduced demand for statutory services, or alternatively if these benefits have not occurred then to reduce investment in the prevention programme through reduced grants to Voluntary Organisations.</b> - Reduced demand for statutory services or reduced level of preventative services. In the latter case people would lose some of the services which make their life fuller. (CH05)	£500,000	£500,000
<b>Total Savings Agreed Dec 12</b>			<b>£700,000</b>	
Dec-14	CH20	<b>Access and Assessment Employees - Staff Savings</b> 12 FTE to be deleted in 2016/17 12 FTE in 17/18, 12 FTE in 18/19 - These savings will come from across Access and Assessment, covering all service areas. - Reduction in the ability to carry out assessments and reviews, social work support, safeguarding activities, DOLs responsibilities and financial assessments. (CH20)	£511,000	
Dec-14	CH21	<b>Direct Provision Employees - Staff Savings</b> 11FTE to be deleted- Less activities available both at day centres and in the community. Clients would spend more time in larger congregated settings with less choice of activities. These savings would be made across the three LD and PD day centres. (CH21)	£274,000	

Dec-14	CH22	<b>Commissioning Employees- Staff Savings- 4 FTE to be deleted-</b> Reduced capacity to monitor quality within provider services, reduced capacity to monitor performance within services and a reduced capacity to proactively work to sustain and develop a local provider market. (CH22)	£156,000	
Dec-14	CH23	<b>Directorate- Staff Savings - 0.46 FTE to be deleted-</b> None, post now funded by Public Health (CH23)	£21,000	<b>£21,000</b>
Dec-14	CH24	<b>Learning Disabilities- High Cost Packages - Review of High Cost Packages with a view to promoting independence</b> This would be a holistic review of 17 identified high cost placements (i.e. those receiving packages of care over £1,500 per week and not health funded). We will use promoting Independence as the basis of these reviews. We are designing these figures based on a 6% reduction in support for the identified client group.( CH24)	£100,000	
Dec-14	CH25	<b>Learning Disabilities- Medium Cost Packages- Review of medium cost packages with a view of promoting independence</b> -This would be a holistic review of identified medium cost placements of care of between £400 -£1,500 per week and not health funded). We will use the promoting independence model as the basis for these reviews. We are designing these figures based on a 10% reduction in support for the relevant clients within the identified group. (CH25)	£400,000	
Dec-14	CH26	<b>Learning Disabilities - Direct Payments-</b> Review of all Direct Payments in Learning Disabilities with a view to promoting independence .We will review the Direct Payments received by clients to assess whether it is still set at the appropriate level for their needs and whether the full payment is being utilised. We will use the promoting independence model as the basis of these reviews. We anticipate this being a reduction of 7% for the individual support packages within this client group. There are currently 98 packages in this group. (CH26)	£50,000	

Dec-14	CH27	<b>Mental Health- Care Packages - Review of support packages within all areas of Mental Health services.</b> - We anticipate this being a reduction of 5% across all support packages and will include a review of Direct Payments within this area. Options include less use of residential placements and quicker reviews as part of a recovery model. (CH27)	£76,000	
Dec-14	CH28	<b>Older People- Home Care Review of Home Care within support packages.</b> There are currently 596 Older People within Merton receiving home care within their support packages. This represents an average reduction of 9% in home care support packages. (CH28)	£387,000	
Dec-14	CH29	<b>Older People - Managing Crisis (including hospital discharge) admissions to residential care.</b> This would include a number of activities designed to reduce admissions to residential care placements. We would be looking to families to continue to support people at home for longer. This would fit in with our overall approach to enable independence.(CH29)	£125,000	
Dec-14	CH30	<b>Older People - Review of Direct Payments support packages -</b> Review of Direct Payments in Older People using the enablement model. We will review the Direct Payments received by clients to assess whether the full payment is being utilised. We will use the enablement model as the basis of these reviews. We anticipate this being an average reduction of 15% for individual support packages within this client group. There are currently 225 packages. (CH30)	£345,000	
Dec-14	CH31	<b>Physical Disabilities- Review of all Direct Payments for clients with physical disabilities using promoting independence.</b> -We will review the Direct Payments received by clients to assess whether it is still set at the appropriate level for their needs and whether the full payment is being utilised. We will use the promoting independence model as the basis of these reviews. We anticipate this being a reduction of 10% for the individual support packages within this client group. There are currently 150 packages in this group. (CH31)	£134,000	

Dec-14	CH32	<b>Physical Disabilities - Home Care</b> -The saving would be delivered through a review of home care provision within support packages. There are currently 89 Physical Disabilities clients within Merton receiving home care within their support packages. The proposed savings represents an average reduction of 8% in home care for this group. (CH32)	£48,000	
Dec-14	CH33	<b>Physical Disabilities- High Cost Packages - Review of PD Residential and 1-1 packages</b> .This saving would be delivered through a targeted review of a small number of PD customers in residential care. These reviews would look at renegotiating unit costs, transferring users to other types of accommodation in the community and reducing or removing 1-1 costs. (CH33)	£60,000	
Dec-14	CH34	<b>Substance Misuse Placements - Actively manage throughput in residential rehab placements</b> - A reduction in the placements available for Substance misuse clients (CH34)	£6,000	
<b>Total Savings Agreed Dec 14</b>			<b>£2,693,000</b>	
In 2016/17 Business Plan	CH51	<b>NHS Income</b> :Negotiate extra NHS funding for extra costs of Hospital Discharges - Circa £150k on packages, £50k on staff.(CH51)	£200,000	£200,000
In 2016/17 Business Plan	CH53	<b>Voluntary Sector grants</b> :Use funds from Public Health to fund the prevention strategy which is currently funded from grants.(CH53)		
In 2016/17 Business Plan	CH58	<b>Staffing reductions in Assessments and Commissioning teams. (Bring forward staff savings proposals from 2017/18 &amp;2018/19) Reduction of a further 18-23 FTE posts</b> , this is in addition to the 12 FTE's previously agreed for 2016/17 savings - see CH20. Total FTE affected is 30- 35. (CH58)	£700,000	
In 2016/17 Business Plan	CH59	<b>Staff reductions in Direct Provisions</b> - Bringing forward management changes planned for 2017/18. Reduction of 2 management posts. This will enable the service to retain as many front line carer posts as possible within a reduced service offer. ( CH59)	£100,000	
In 2016/17 Business Plan	CH60	<b>South Thames Crossroads</b> - Caring for Carers - Decommission the crossroads service for carers. Replace with domiciliary care service/Direct Payment offer and commissioned holistic carers support service from voluntary sector. (CH60)	£294,000	
In 2016/17 Business Plan	CH61	<b>Meals on Wheels (Sodexo)</b> - Decommissioning service and embed support within community, neighbourhood and voluntary support infrastructure. (CH61)	£153,000	

In 2016/17 Business Plan	CH62	<b>Supported accommodation mental health</b> - Family Mosaic (Waldemar Road) - Decommission service as a result of Provider notice to cease service in Merton. (CH62)	£106,000	£106,000
In 2016/17 Business Plan	CH63	<b>Day support Imagine Independence</b> - Decommission service and recommission cost effective peer led day opportunities for people with mental health. (CH64)	£84,000	
In 2016/17 Business Plan	CH64	<b>Directorate - Staff savings.</b> This position is now funded from Public Health budget and no longer required. (CH65)	£30,000	£30,000
<b>Total Savings to be Agreed</b>			<b>£1,667,000</b>	<b>£857,000</b>

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