

NEIGHBOURHOOD SERVICES MTP ILLUSTRATIONS 2007/8

	Directorate option	Service efficiency project	Statutory/Non Statutory Services	Regrouping /Recasting Services	TIS	TOTAL
	£000	£000	£000	£000	£000	£000
ACHIEVEABLE SAVINGS						
NS1	Older People – Match residential bed days to reduced level of demand	(200)				(200)
NS2	Homecare - improve efficiency	(100)				(100)
NS3	Physical Disability - improved Care Mgt	(100)				(100)
NS4	Reprovision of Bracken House	(100)				(100)
NS5	Reduction in demography (0.5%)	(125)				(125)
NS13	Reduce contribution to pooled budget for LD and MH to bring in line with PCT reduction.	(60)				(60)
NS20	Income from HMO licensing			(15)		(15)
NS22	Restructure of Performance & Information Services		(100)			(100)
NS23	Reduction in B&B costs	(60)				(60)
	Achievable savings total	0	(745)	(100)	(15)	0

ACHIEVEABLE BUT MAJOR REDUCTION IN SERVICE

NS6	Day Care - Reduce contracts/provision -OP & LD	(100)				(100)
NS7	PD - end of day care provision	(30)				(30)
NS8	Review Social Work service in the light of current National guidance/white papers	(250)				(250)
NS9	End specialist support to modernise services	(100)				(100)
NS11	Review Balance of homecare provision	(200)				(200)
NS12	Don't make placements in Extracare Village	(200)				(200)
NS24	Review arrangements for Growth Agenda				(60)	(60)
	Achievable but major reducun in service	0	(880)	0	0	(60)

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SEVERE REDUCTION IN PROVISION OF SERVICE						
NS14 Reduce Social Work service		(300)				(300)
NS15 Further Reduction in Homecare provision		(200)				(200)
NS16 Review & Reconfigure care at Kilkenny House - Sheltered Housing		(200)				(200)
NS17 Withdrawal of MH support Workers		(50)				(50)
NS18 Reduction in Internal Day Services for Older People with Dementia		(100)				(100)
NS19 Reduction in Commissioning Capacity		(152)				(152)
NS21 Remove NS Corporate Director & HoS posts		(220)				(220)
Severe reduction in service	0	(1,222)	0	0	0	(1,222)
TOTAL SAVING OPTIONS IDENTIFIED	0	(2,847)	(100)	(15)	(60)	(3,022)