

## 2002/03 - Non-Cashable Efficiency Savings

No.		£'000
	<b>Adult Care Services</b>	
1	<p><b>Expansion of Sheltered Housing Schemes</b>            Clients who would have been placed in residential accommodation are placed in less expensive sheltered accommodation. Home Care is also provided within sheltered housing schemes and since the flats / homes are close together the cost of providing the service is less than if clients were based in the wider community. It is estimated 24 clients will take up this service and could receive 2hrs Homecare extra, therefore 24 clients x £20 x 52.14 weeks = £25,000.</p>	25
2	<p><b>Improving the Recovery of &amp; Re-use of Occupational Therapy Equipment</b>            Instead of new items being issued to all clients every endeavour is made to collect equipment, clean it and return it to store, subject to health and safety considerations. More equipment can therefore be issued without increasing the budget and, as a consequence, there is a reduction in the waiting list. £35,000 equates to a 5% saving on the Gross Home ability purchasing Budget</p>	35
3	<p><b>Block Contract for Respite Care</b>            By negotiating block contracts lower unit costs can be agreed. Provided the block is fully utilised the existing budget can be used to fund more clients. Based on £1m spent on short stay placements in 2000/01 it is estimated a 5% non cashable saving could be realised by moving to block contracts</p>	50
4	<p><b>Direct Payments</b>            The direct payments scheme has been extended to include older people. This will enable clients to choose the amount of care they require at specific times during the week. There should also be savings since the amount paid by clients to their own personal Homecare providers is less than the County Council pays to major providers.</p>	50
5	<p><b>Training Staff / Demographic Changes</b>            By investing more in training, staff will become more competent, be able to deal with more complex cases and manage a larger caseload. The impact of demographic changes have been coped with without increasing staff numbers. The saving is based on 1% of care group staff budget (£11.2m)</p>	112
6	<p><b>Investment in IT</b>            More accurate, up-to-date and timely information should result in better decision making and highlight areas of greatest need. This saving is set against a net ACS purchasing budget of £100m and equates to 0.05% of that budget</p>	50

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7	<p><b>Multi-disciplinary changes</b></p> <p>The increase in the number of multi-disciplinary teams will result in closer co-operation between the various professions and more timely and appropriate decision making. This saving is set against a care group staffing budget of £11.2m and equates to 0.5% of that budget</p>	50
8	<p><b>Sickness</b></p> <p>Close monitoring of sickness levels and return to work interviews should reduce the overall level of sickness. Reduction in sickness of 1/2 day by all staff will result in a non cashable saving of £100,000</p>	100
9	<p><b>Workload Management</b></p> <p>Looking at individual's workloads and redistributing tasks as appropriate leads to a more efficient workforce. This saving equates to 0.5% of the care management staffing budget</p>	50
10	<p><b>Performance Management / Appraisal</b></p> <p>Ensuring that staff are receiving regular supervision, have performance management agreements and undertake annual appraisals result in improved output. This equates to 0.3% of the Care Management and Centre staffing budgets</p>	50
11	<p><b>Reduction in the Number of Early Retirement Packages</b></p> <p>By offering staff alternative / appropriate jobs following restructurings / reviews has resulted in a reduction in the number of early retirement packages. Estimate based on 2 staff but length of service, grade etc would have a bearing on this</p>	50
12	<p><b>Increased Occupancy Figures</b></p> <p>Close monitoring of occupancy levels enables more clients to be placed in homes / day centres. Increase occupancy levels within hostels and day centres. Currently occupancy stands at 96% in in-house hostels</p>	20
13	<p><b>Providing care for Higher Dependency Clients within Existing Staffing Establishments</b></p> <p>In-house Learning Disabilities hostels providing care for Higher Dependency Clients within existing staffing establishments. For example placing 10 High Dependency clients as opposed to Medium Dependency clients will generate a non cashable efficiency saving of £50,000</p>	50

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14	<p><b>More Efficient Delivery of Homecare Packages</b></p> <p>As a result of the shortage of supply for homecare services, ACS set up block contracts for homecare. These guarantee the availability of homecare, but are at a higher price than spot contract rates. Work is now increasingly being placed with the new block providers.</p> <p>Despite the higher price, ACS continues to provide services to approximately the same number of clients. This is because the services are being delivered more efficiently due to the new contracts being more flexible and staff ensuring that clients receive the right amount of care.</p> <p>This represents a non-cashable efficiency saving of £1.15m in 2002/03, as we have absorbed the price increase by more efficient delivery of the service to the same number of clients.</p>	1,150
	<b>Sub – Total Adult Care Services</b>	<b>1,842</b>
	<b>Environment</b>	
15	<p><b>Adshel</b></p> <p>The County Council and eight on the district councils have signed a contract with Adshel that makes provision to provide and maintain between 800 and 1,000 bus shelters over the period of the contract. It is estimated that the County Council would have needed to find £1,000,000 if the anticipated provision to be implemented in the coming year was provided directly. A non-cashable efficiency of £500,000 was included in the 2001/02/01 budget for this item and this entry allows for the balance.</p>	500
16	<p><b>New Procurement Contract</b></p> <p>The second-generation highway services procurement contract due for implementation from October 2002 onwards is expected to significantly streamline the existing commissioning procedure. In addition it will bring forward revised working arrangements to remove potential duplication between client staff and both Contractors and Consultants. This in turn will change relative responsibilities to facilitate action by the party best placed to deliver the service as a first time action. The revisions are expected to redistribute resource from one area of activity to reinvest in areas currently not being delivered to prescribed standards. In the six months period this is estimated to equate to 250,000 of non-cashable efficiencies.</p>	250
17	<p><b>Framework Commission</b></p> <p>In order to respond to the increased works budgets allocated during 2001/02 new working arrangements have been established between our key service providers. This makes use of a joint planning team drawn from all parties who assess all projects and produce an integrated programme for designated areas of the County. Each scheme is then assessed in order to minimise the element of supporting design and documentation needed to effect implementation. In this way scheme on scheme input is reduced thereby improving efficiency and enabling the enhanced works programme to be implemented within available resources.</p>	200
	<b>Sub – Total Environment</b>	<b>950</b>
	<b>Community Information</b>	

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18	<p><b>Development of Corporate Information Systems</b></p> <p>The Information Management Unit, originally set up to manage the public library reference and information services, is now a corporate resource, developing the HCC web content and supporting other departments in making their information available to the public.</p> <p>The responsibility for the reference and information work in libraries has been absorbed by library staff within existing resources</p>	257
19	<p><b>Increased Opening Hours in 19 Libraries</b></p> <p>Public access is being extended by 9.5 hours per week by opening 19 libraries half an hour earlier at 9.30 instead of 10am. This is to be achieved within the existing staffing establishment</p>	9
	<b>Sub – Total – Community Information</b>	<b>266</b>
	<b>Protection – Fire &amp; Rescue</b>	
20	<p><b>Community Fire Safety – Watch Related Initiatives</b></p> <p>Following Members’ approval of the Service’s Community Fire Safety Strategy the Service has been able to put in place a number of community safety initiatives, many of which will be undertaken by watch related personnel working on fire stations across the county. These initiatives are being delivered within the existing work routines undertaken on stations and the figure of £280,000 has been calculated on the basis of 3% of personnel time on station now being spent on the new community initiatives. There is a potential for this percentage of time spent on community safety to increase in subsequent years.</p>	280
21	<p><b>Deferred Medical Retirements</b></p> <p>The work of the Occupational Health Advisor and the Service Medical Advisor continue to assist the Service to get its personnel either back to work early from sickness or recommending additional specialist treatment whereby personnel are not lost to the Service early through medical retirement. The net effect of some of this work is to defer pension lump sum payments to those individuals who will not leave the Service early but who, it is hoped, will continue to see out their 30 years’ service as planned.</p>	85
22	<p><b>External Funding</b></p> <p>The service has been successful in bidding for external funding in three areas, namely</p> <p>Worklife Balance Challenge funding, Supplementary Credit Approval for equality &amp; diversity and Home Office Connecting Communities Race Equality grant. In total these successful bids amount to £277,000 and will enable the Service to deliver initiatives in each of the three respective areas at a time when the Service may have had to bid for such funding through Hertfordshire County Council.</p>	277
	<b>Sub – Total – Protection (Fire &amp; Rescue)</b>	<b>642</b>
	<b>Total</b>	<b>3,700</b>