

## APPENDIX ONE - EXCERPT FROM DRAFT BUDGET PROPOSALS H&AS AS AT 2/9/2013

### Saving proposals put forward in respect of Adult Services Restructure - maximum values

| Portfolio Ref | Service Activity                                  | Description of Item  | Impact / Issues  | 2014/15        | 2015/16        | 2016/17        | Net Reduction in Posts |              | Senior Manager  |
|---------------|---|--|--|----------------|----------------|----------------|------------------------|--------------|-----------------|
|               |   |  |  | £000's         | £000's         | £000's         | FTE In Post            | FTE Vacant   |                 |
| H&AS 5        | Portfolio Wide                                    | With efficiencies achieved by new ways of working through the transformation programme, staff numbers will be reduced in care management and residential and day care provision. | More efficient customer experience with less waiting time and more ability to be in control. Will create some redundancies but many post currently filled by agency staff and some staff willing to apply for voluntary redundancy.  | (1,150)        | (1,150)        | (1,150)        | 16.37                  | 19.64        | Carol Valentine |
| H&AS 7        | Provider Services - Residential Units & City Care | Deletion of a further Manager within the CQC Regulated Services.   | 2 registered residential managers will manage 3 homes. Care Coordinators will undertake more of the day to day service management and registered managers will undertake strategic management across the 3 homes.<br>1 registered manager will manage CCFS and Brownhill House to allow the development of a single service ethos across both reablement services. | (50)           | (50)           | (50)           | 0.00                   | 1.00         | Jane Brentor    |
| H&AS 21       | Provider Services - Residential Care              | Reduction in number of residential home managers   | This would mean that two dementia homes would be managed by a single manager across the two sites on the East of the City. There will need to be significant up skilling of the next layer of management and may have an impact on quality.  | (50)           | (50)           | (50)           | 1.00                   | 0.00         | Jane Brentor    |
| H&AS 22       | Provider Services Management                      | Reduce Senior Manager by 0.5fte  | This would further reduce the management capacity for internally provided services which will be appropriate if other savings proposals above are implemented so reducing the demand on senior management and become 'business as usual'. However, there will be an impact on the total resource and cover arrangements for the Directorate Management Team.       | (50)           | (50)           | (50)           | 0.50                   | 0.00         | Alison Elliot   |
|               |   |  |  | <b>(1,300)</b> | <b>(1,300)</b> | <b>(1,300)</b> | <b>17.87</b>           | <b>20.64</b> |                 |