

Appendix I: Descriptions of the Commissioning and Efficiencies Savings Projects 2014/15 to 2016/17

Project Title	Governance Status	Description
Various contract changes in the Joint Commissioning Unit (JCU)	Medium/Low	<p>The majority of the JCU's budget is spent on contracts that the unit manages to provide a range of front line care and support services. These are services that people do not access using their personal budgets because it is not viable for providers to deliver the service in this way, for example, information and advice services.</p> <p>This project aims to make savings of £500,000 by seeking cost efficiencies from merging services, negotiating reductions in volume of service, and/or seeking alternative means of delivering the service outcomes. The contracts affected are:</p> <ol style="list-style-type: none"> 1) HIV and Aids Support (£18,000). 2) Information, Advice and Advocacy contract held by Power (£60,000). 3) Carers Emergency Respite - contract held by Crossroads to be maintained at current level of capacity (£100,000). 4) Carers Universal Services contract held by the Carers Federation (£22,000). 5) Integrated Community Equipment Service contract held by British Red Cross (£300,000).
Reduction in staff posts in the JCU	Medium/Low	To realise £183k savings from staffing reductions of 4.5 FTE posts in the Joint Commissioning Unit (JCU). This is made up of: 0.5 FTE (Full-Time Equivalent) Commissioning Manager , 2 FTE Commissioning Officer/Market Development posts; and 2 FTE Quality Development Officers.

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Savings from the Supporting People Budget	High	<p>To recommission discretionary, prevention based services from Supporting People funding, primarily based on evidence of services which reduce, delay or prevent the need for on-going care and support services. Housing related support, crisis intervention services (Supporting People funded) and other early intervention and prevention services will be reviewed against agreed priorities and resources redirected to enable savings of £3.2M.</p> <p>This savings target has been reduced from £4.2M with the support of £1M of funds reallocated from the Public Health Grant, to invest in those services which meet public health priorities. Services will be targeted at those vulnerable people that are most likely to benefit from them, in order to make best use of the reduced Supporting People resource.</p> <p>There will be a budget of £12.5M from the Supporting People budget, of which £1.1M is to be transferred to the Children, Families and Cultural Services Department for the commissioning of services for homeless young people. A further £3.5m is to be transferred to other adult social care budgets (Community Care Support Budgets) for people who meet social care eligibility criteria and who require housing related support as part of a wider package of care, in accordance with the Council's statutory responsibilities.</p> <p>The project to deliver £3.2M of savings is therefore based on a remaining budget of £7.9M. It was previously proposed that this should involve the cessation of contracts for the following: i) drug and alcohol accommodation services; ii) offender accommodation services, including Mansfield quick access accommodation for offenders; iii) homelessness prevention floating support; and iv) homelessness move-on accommodation and quick access homelessness services at Potter Street in Worksop, Russell House in Newark, Sherwood Street in Mansfield, and Elizabeth House in Gedling. A revision to this proposal will now mean that:</p> <ul style="list-style-type: none"> • £1M of additional funds will be committed to continue homelessness services; • A further £270k will be used to delay service reductions, to enable discussions with key partners to determine the best use of these funds; and • The reduction to mental health support services remains at 36%, but £470k will be used in the short term to phase the reduction to April 16.
Reduction in staff posts in the Performance Improvement Team	Medium/Low	<p>The Performance Improvement Team provides key management information to enable the Senior Leadership Team to make informed decisions and operational staff to manage their workload and improve performance. The team also responds to external requests for data, and completes all the statutory returns required by the Department of Health.</p> <p>The Council is piloting the use of a new information reporting system 'SWIPE' as part of the Corporate Business Reporting project. The implementation of this system will reduce the amount of time taken to retrieve management information reports across the authority.</p> <p>Therefore, this project seeks to reduce the number of posts within the Performance Improvement Team from 7.85 FTE posts to 5.5 FTE posts. This will be achieved by restructuring the team. Savings will also be made against photocopying, printing and associated staffing overhead costs.</p>

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Dementia Quality Mark	Medium/Low	<p>As part of the review completed during 2012 of the local 'Fair Price for Care' fee framework and fee levels for older persons' care homes, the Council consulted on a proposal to introduce a Dementia Quality Mark.</p> <p>Previously, all older persons' care homes that provide care for people with dementia were allocated an enhanced payment for dementia on the basis that high quality dementia care requires higher staffing levels and a consistent and well-trained staff group. However, it is evident through the annual quality audit process that many of these homes are not providing high quality dementia care. It was proposed that the dementia premium payment would only be awarded to those care homes which are successful in achieving the Dementia Quality Mark.</p> <p>Additionally, the criteria for allocating the dementia premium payment for individuals is to be tightened so that the payment is only allocated for those residents where dementia is the primary reason for them requiring a care home placement.</p>