

## Attachment 1: CATEGORY MANAGEMENT WORK PROGRAMME

Category	Internal Provision £	External Provision £	Savings Target %	Savings Target £	Local Benefit	Milestones
Domiciliary Care	£ 3,786,638	£ 3,774,086	A savings target has not been assigned to the category		1) Lotting strategies being considered 2) Engagement with stakeholders and supplier underway 3) Piloting further business support through a tendering capability assessment	1) Engagement forums being conducted. 2) Further 1 to 1 sessions with service providers to be arranged 3) Framework Agreement to be established by 01/04/17
Accommodation and Support 16+	£ -	£ 330,922	8%	£ 26,473.76	Market engagement and preparation	1) Planning work completed 2) Market engagement and preparation next
Day Care	£ 457,130	£ 52,820	10%	£ 50,995.00	Market engagement and preparation	1) Category analysis work being undertaken
Accommodation and Support (Learning disabilities)	£ 1,269,260	£ 7,205,950	8%	£ 678,016.82	Market engagement and preparation	1) Evaluating supplier comments and feedback
Respite Care (Learning disabilities)	£ 15,000	£ 330,590	39%	£ 128,930.10	Market engagement and preparation	1) Consulting with service users, families and service providers (internally and externally) with regards to future respite models.

<b>Food</b>	£ -	£ 2,300,000	20%	£ 460,000.00	1) 75% o supply from local businesses 2) Wider community benefits	1) Contract in place since 01/04/16 2) Progress report to be submitted to Cabinet during Autumn 3) Community benefits being realised (work placements and experiences for young people) 4) Team officer monitoring the contract
<b>Direct Payments</b>	£ -	£ 62,500	Complete efficiency programme (OED14 £190K)	1) New arrangements in place within existing budget 2) Monitoring the number of referrals which will indicate a reduction in the dependence on other care services	1) Company from England (Rowan) was successful in winning the tender. 2) Condition of the contract that service available bilingually and that the service provider has a local branch/presence.	1) New arrangement in place since July 2016 2) Team officer monitoring the contractual arrangements
<b>Next Categories:</b>						
<b>Transport (in conjunction with the Council's Transport Department)</b>						
<b>Telecare</b>						
<b>Advocacy</b>						
<b>Residential and Nursing</b>						
<b>Pre Place Agreement</b>						
<b>Third Sector Agreements (Linked to Wellbeing)</b>						

