

General Fund - Adult Social Care Savings	Ref.	Net Variation from 2014/15 Budget				
		2015/16	2016/17	2017/18	2018/19	2019/20
Description		£(000s)	£(000s)	£(000s)	£(000s)	£(000s)
Full Year Effect of Prior Year Savings		(1,607)	(4,759)	(5,229)	(6,273)	(6,992)
<u>New Savings Proposals</u>						
<i>Refreshed Supported Living Programme</i>						
<i>A programme promoting independence for Social Care clients, enabling residents to remain in a local setting rather than resorting to residential care. Savings of £5,195k are expected by 2019/20 from this initiative.</i>	ASC1516-01	53	942	(881)	(719)	(719)
<i>Zero Based Review</i>						
<i>Budgets across the group have been reviewed and aligned to current service delivery, releasing £199k budgets towards to savings requirement</i>	ASC1516-02	(199)	0	0	0	0
<i>Pre-paid Cards Service</i>						
<i>Retendering of this contract will secure savings from December 2014</i>	ASC1516-03	(50)	0	0	0	0
<i>Review of ASC Commissioning - Homecare</i>						
<i>A consolidation of Homecare contracts from November 2014, reducing the number of suppliers from 38 to 4</i>	ASC1516-04	(112)	0	0	0	0
<i>Review of ASC Commissioning - Daycare</i>						
<i>Reducing duplication of provision for clients also supported through Residential Care</i>	ASC1516-05	(37)	0	0	0	0
<i>Review of ASC Commissioning - Residential & Nursing</i>						
<i>Volume discounts secured through a local category management approach to contracts previously negotiated through the West London Alliance</i>	ASC1516-06	(410)	0	0	0	0
<i>Review of ASC Commissioning - Rationalisation of Services</i>						
<i>Reducing duplication in non-assessed services</i>	ASC1516-07	(193)	0	0	0	0

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Description		£(000s)	£(000s)	£(000s)	£(000s)	£(000s)
<i>New Delivery Models for In-house Provision (Older People)</i>						
<i>Changing the delivery model for Older People's day care services from an in-house model to a commissioned service</i>	ASC1516-08	(120)	(120)	0	0	0
<i>New Delivery Models for In-house Provision (Learning Disability)</i>						
<i>Changing the delivery model for Learning Disability client's day care services from an in-house model to a commissioned service</i>	ASC1516-09	(132)	(396)	0	0	0
<i>Review of Disability Services</i>						
<i>Ensuring that services are targeted to the greatest level of need</i>	ASC1516-10	(383)	0	0	0	0
New Savings Proposals		(1,583)	426	(881)	(719)	(719)
Total Adult Social Care		(3,190)	(4,333)	(6,110)	(6,992)	(7,711)

Housing General Fund	Ref.	Net Variation from 2014/15 Budget				
		2015/16	2016/17	2017/18	2018/19	2019/20
		£(000s)	£(000s)	£(000s)	£(000s)	£(000s)
<i>Independent Living Service</i>	RS1516-					
<i>Review of HRA contribution to the Independent Living Support Service</i>	20	(200)	0	0	0	0
New Savings Proposals		(200)	0	0	0	0
Total Housing General Fund Savings		#REF!	#REF!	#REF!	#REF!	#REF!