

Appendix A - Savings Proposals Social Services, Housing and Public Health .

Adult Social Care Savings		Net Variation from 2015/16 Budget				
		2016/17	2017/18	2018/19	2019/20	2020/21
Description	Theme	£(000s)	£(000s)	£(000s)	£(000s)	£(000s)
Full Year Effect of Prior Year Savings						
<i>Review of ASC Procurement</i>	<i>Effective Procurement</i>	(10)	0	0	0	0
<i>Supported Living Programme (£1,838k by 2015/16, £5,344k in total by 2019/20)</i>	<i>Preventing Demand</i>	(454)	(1,614)	(719)	(719)	0
<i>Client Income</i>	<i>Maximising Income</i>	(163)	(163)	(163)	0	0
<i>New Delivery Models for In-house Provision (Older People)</i>	<i>Effective Procurement</i>	(120)	0	0	0	0
<i>New Delivery Models for In-house Provision (Learning Disability)</i>	<i>Effective Procurement</i>	(396)	0	0	0	0
<i>Cumulative Impact of Existing Savings Proposals</i>		0	(1,969)	(3,126)	(5,382)	(6,289)
Full Year Effect of Prior Year Savings		(1,143)	(3,746)	(4,008)	(6,101)	(6,289)
New Savings Proposals						
Category Management Portfolio Plans						
<i>The Category Management Portfolio plan for Adult Social Care</i>	Effective Procurement	(693)	(250)			
Zero Based Review						
<i>Zero based review of 2014-15 outturn position to identify opportunities to make efficiencies</i>	Zero Based Review	(124)				

Maximising Income Streams						
<i>Review of Income Streams</i>	Maximising Income	(30)				
Adjustment to Implementing the Supported Living Programme						
<i>Refreshed Supported Living Programme, reflecting latest delivery schedule for new developments</i>	Preventing Demand	529	1,163	(1,374)	(188)	
Review the current contribution to Michael Sobell House						
<i>The original funding came from the Aids Support Grant which ceased some time ago and has been funded from base budget since the cessation of this grant.</i>	Service Transformation	(33)				
Transport						
<i>Remodelling of the Transport Service for eligible residents</i>	Service Transformation	(500)				
Zero based budget review of CNWL						
<i>Review of funding provided to (CNWL) Mental Health Trust</i>	Zero Based Review	(200)				
Catering Subsidy						
<i>Removal of Subsidy from Catering Service in Extra Care provision</i>	Maximising Income	(68)	(68)			
Refreshed New Models of Delivery of In House Provision (LD)						
<i>Refreshed programme for New Delivery of In House Provision for Learning Disabilities to reflect new delivery programme</i>	Effective Procurement	493	(225)			
Remaining Unallocated Savings Target		0	0	0	0	0

Further Transformation / Zero-Based Review Savings	Service Transformation					
		(200)				
New Savings Proposals		(826)	620	(1,374)	(188)	0
Total Adult Social Care		(1,969)	(3,126)	(5,382)	(6,289)	(6,289)
Public Health Savings						
		Net Variation from 2015/16 Budget				
		2016/17	2017/18	2018/19	2019/20	2020/21
Description	Theme	£(000s)	£(000s)	£(000s)	£(000s)	£(000s)
<u>New Savings Proposals</u>						
<i>Public Health</i>						
<i>Increased efficiency in delivery of Public Health duty</i>	Effective Procurement	(200)				
Total Public Health Savings		(200)	0	0	0	0
Total Savings for Savings Proposals Social Services, Housing and Public Health						
		(2,169)	(3,126)	(5,382)	(6,289)	(6,289)

