

Project Title	Target by 31/03/2024 (£000s)	Forecast by 31/03/2024 (£000s)	% By 31/03/24	% By 31/03/25	Risks and Actions to Deliver Required Savings	Current Position
Living and Aging Well						
Reviewing costs that increased during Covid : a. Ongoing/Full year effect on high-cost homecare reviews	-1000	-800	80%	100%	Dependent on ongoing agency team support. Based on 7% reduction of £13m net spend (450 people)	Agency team in place, currently working on slipped saving, need to move to a sustainable position once agency capacity finishes - date to be confirmed.
Reviewing costs that increased during Covid : b. Ongoing/Full year effect of high-cost Direct Payments	-315	-252	80%	100%	Dependent on ongoing agency team support. Based on 6.5% reduction of £5m net spend (150 people)	Agency team in place, currently working on slipped saving, need to move to a sustainable position once agency capacity finishes - date to be confirmed.
Reviewing costs that increased during Covid : c. Alternate provision to inappropriate Direct Awards	-1000	-800	80%	100%	Dependent on ongoing agency team support Based on 15% reduction of £6.8m net spend (320 people)	Passed to agency team to prioritise. Also relates to slipped saving.
Mitigating costs from new demand : a. Early Help	-210	-157.5	75%	75%	Based on succesful Early Help delaying/preventing new demand at front door. 6.4% reduction on £7m cost from 1,600 new starts per year.	Link to Early Help Front Door, review led by Assistant Directors in line with report agreed at Committee March 23.
Mitigating costs from new demand : b. Enablement offer	-212	-159	75%	75%	Same cohort as above. New enablement offer to start in September.	Currently in service redesign phase and test of change; link to new discharge model and ongoing funding. Cost of new starters has reduced.
Recommissioning Community Support : a. Home Care Transformation	-450	-225	50%	100%	Links to new homecare contracts starting September. Based on 4% reduction to £10.5m spend (1,800 people)	Wellbeing contracts will start in September for safety of mobilisation. Monitoring hours per week delivery. Trusted reviewer model built in to reviews plan.
Recommissioning Community Support : b. Supported Living reviews	-70	-56	80%	100%	Led by Future Options/Commissioning. Based on 1% reduction of £8m spend (170 people)	New supported living contracts live 22nd May. Day activities live in March. Monitoring underway.
Recommissioning Community Support : c. Other contract efficiencies £50k	-50	-50	100%	100%	Contractual review to be brought to September 2023 committee.	Under review through Commissioning Team.
Residential Care Offer : a. Consistent bands for non-standard bed prices	-55	-27.5	50%	100%	Based on 2% reduction of £2.5m net spend (40 people) October report on residential care market plan and recommissioning.	Non-standard care review by early autumn. Negotiating consistent rates linked to market shaping/new market development; Plan for sustainable self-delivery.
Residential Care Offer : b. Review of older people with a learning disability for appropriate care	-60	-30	50%	100%	New brokerage and commissioning governance from August. Based on 4% reduction of £1.5m spend (20 people)	Non-standard care review by early autumn. Negotiating consistent rates linked to market shaping/new market development.
Residential Care Offer : c. Appropriate use of residential care	-500	-250	50%	50%	Based on reducing the number of high cost homecare new starts and using resi care where it is more appropriate for the person's needs.	Residential care de-risked following covid. Ongoing practice improvement. Increases in high cost homecare reduced over 22/23. £1k pw packages reducing since Oct 21.
Review of enablement and hospital discharge model : end of temporary funding for a 'test of change'	-773	-773	100%	100%	Mitigated by temporary funding - permanent solution to be confirmed in September	Service review underway
Review of enablement and hospital discharge model : review and remodel of the Council's enablement and	-680	-680	100%	100%	Mitigated by temporary funding - permanent solution to be confirmed in September	Service review underway
Out of Hours Services : Efficiencies through Review of Out of Hours Provision across Adult Care	-154	-154	100%	100%	Mitigated by temporary funding - permanent solution to be confirmed in September	Service review underway
Review of new High-Cost Homecare arranged during Covid response: Slipped Saving from 22/23	-269	-215.2	80%	100%	Dependent on ongoing agency support Reviews of cohorts identified in 22/23	Priority for agency teams
Right-sizing Home-Care packages increased during Covid response & Review of Direct Awards: Slipped Saving from 22/23	-1179	-943.2	80%	100%	Dependent on ongoing agency support Reviews of cohorts identified in 22/23	Priority for agency teams
Reducing additional staff costs in provider services: Slipped Saving from 22/23	-812	-812	100%	100%	Mitigated by temporary funding - permanent solution to be confirmed in September	Service review underway
Adults Future Options						
Reviewing costs that increased during Covid : a. Ongoing/Full year effect of high-cost Direct Payments reviews, LD	-720	-612	85%	100%	Dependent on ongoing agency support. Based on 5% reduction of £14.5m net spend (360 people)	Agency team in place, currently working on slipped saving. Service future design underway to move to a sustainable position once agency capacity finishes.

Reviewing costs that increased during Covid : b. Ongoing/Full year effect of high-cost Direct Payments	-335	-284.75	85%	100%	Dependent on ongoing agency support. Based on 5% reduction of £6.5m net spend (110 people)	Agency team in place, currently working on slipped saving. Service future design underway to move to a sustainable
Reviewing costs that increased during Covid : c. Low-cost direct payment reviews, LD	-160	-136	85%	100%	Dependent on ongoing agency support. Based on 5% reduction of £3.5m net spend (300 people)	Agency team in place, currently working on slipped saving. Service future design underway to move to a sustainable
Reviewing costs that increased during Covid : d. Low-cost direct payment reviews, PD	-140	-119	85%	100%	Dependent on ongoing agency support. Based on 6% reduction of £2.4m net spend (220 people)	Agency team in place, currently working on slipped saving. Service future design underway to move to a sustainable
Reviewing costs that increased during Covid : e. Focussed Reablement (PD home care)	-112	-89.6	80%	100%	Funding for temp team requested. Based on 3% reduction of £4.3m net spend (300 people)	Invest to save planned for temporary project team.
Mitigating costs from new demand : Transitions/case management of all 18–24-year-olds	-365	-310.25	85%	100%	Transitions Team now case managing 18-24 year olds. Based on 2% reduction of £15m net spend (300 people)	New team planned to increase rate of reviews with cohort; benefits from linked commissioning officers. Moving to new model working with people aged 14+
Mitigating costs from new demand : Joint packages of care (JPOC) shared efficiencies	-800	-600	75%	75%	Dependent on review of CHC arrangements. 22/23 data showed £51m spend on JPOCs (75% SCC funded)	Data Quality work in progress. Work underway with ICB to develop shared efficiencies.
Mitigating costs from new demand : Improved uptake of CHC funding based on improved review rate and worker expertise	-500	-250	50%	50%	Dependent on review of CHC arrangements. 22/23 data showed £5.6m spend fully CHC funded (ICB)	Dedicated project in progress to review systems/ process and IT. Also delivered through ongoing practice development.
Mitigating costs from new demand : Improved Carer offer (LD)	-54	-40.5	75%	75%	Carer offer part of BCF and joint commissioning plan. Based on 6% reduction in net cost of new starts.	Improved in-house respite offer included in this work; one project complete; new offer from July onwards. Transitions Team also signposting to informal support and working with carers.
Mitigating cost increases to existing support : a. Strength Based Reviews/Social work Practice LD	-550	-412.5	75%	75%	Dependent on ongoing agency team support. Based on mitigating increases by 50%	Practice quality framework approved and plan in place; case file audits underway; review throughput increasing to highest level.
Mitigating cost increases to existing support : b. Strength Based Reviews / Social Work Practice, PD	-500	-375	75%	75%	Dependent on ongoing agency team support. Based on mitigating increases by 50%	Practice quality framework approved and plan in place; case file audits underway; review throughput increasing to highest level.
Recommissioning Community Based Support : a Supported Living reviews, LD	-440	-352	80%	100%	Dependent on ongoing agency team support. Based on 2% reduction of £24.7m net spend (400 people)	New supported living contracts live 22nd May. Monitoring underway.
Recommissioning Community Based Support : b. Supported Living reviews, PD	-47	-37.6	80%	100%	Dependent on ongoing agency team support. Based on 2% reduction of £2.2m net spend (70 people)	New supported living contracts live 22nd May. Monitoring underway.
Recommissioning Community Based Support : c. Review of Day Services offer (LD)	-92	-46	50%	100%	Dependent on ongoing agency team support. Based on 2% reduction of £4m net spend (300 people)	New supported living contracts live 22nd May. Day activities live in March. Escalation plan to committee in June.
Residential Care offer: a. New residential framework, LD	-330	-247.5	75%	100%	Coordination with Commissioning team. Based on 3% reduction of £13m net spend (140 people)	VFM exercise planned for high cost placements; market development work and new brokerage arrangements due to come in.
Residential Care offer : b. New residential framework, PD	-42	-31.5	75%	100%	Coordination with Commissioning team. Based on 2% reduction of £2m net spend (30 people)	Non-standard care review by early autumn. Negotiating consistent rates linked to market shaping/new market development.
Ongoing 2022 projects : Decommissioning	-500	-500	100%	100%	Work complete	
Direct Payment Reviews: Slipped Saving from 22/23	-940	-846	90%	100%	Dependent on ongoing agency team support. Reviews of cohort identified 22/23	Priority for agency teams
Improved Transitions Planning: Slipped Saving from 22/23	-122	-122	100%	100%	New Transitions Team now in second year of operation.	New team planning to increase rate of reviews with cohort; benefits from linked commissioning officers.
Reduced liability for contract void charges: Slipped Saving from 22/23	-278	-278	100%	100%	Contract change now made	Work complete
Supported Living TUPE contract ends: Slipped Saving from 22/23	-600	-198	33%	66%	Tapered reductions agreed with providers	Phased over three years. Request for a review undertaken.
Provider Services staffing budget adjustment : Slipped Saving from 22/23	-210	0	0%	0%	Reductions in staff hours will impact delivery and shift costs to more expensive external providers.	Savings on commissioned respite will off-set this cost.
Access & Mental Health						
Residential Care Offer : Promoting Independence Project.	-1031	-515.5	50%	50%	Risk to project performance identified; social investment bond. Reviewed following transfer of SW staff to SCC	Contract varied since initial implementation. Confirmation of some high cost reductions due to SCC and review underway.

Mitigating cost increases to existing support : a. Strength based reviews / practice	-170	-127.5	75%	100%	Dependent on ongoing agency support. Based on reducing increases by 50%.	Practice quality framework approved and plan in place; case file audits underway; review throughput increasing to highest level.
Mitigating cost increases to existing support : b. High-Cost reviews	-108	-81	75%	100%	Dependent on ongoing agency support. Based on a 4% reduction of £2.8m net spend (65 people)	Reviews identified as priority for newly transferred staff. Capacity required to ensure S117/CHC payments correct.
Mitigating cost increases to existing support : c. Low-cost reviews	-165	-123.75	75%	100%	Dependent on ongoing agency support. Based on 9% reduction of £2m net spend (250 people).	Reviews identified as priority for newly transferred staff.
Income and Funding : a. Life Chances Fund	-253	-253	100%	100%	Confirmation of income required	
Income and Funding : b. Health Funding linked to S117 status or eligibility for CHC	-650	-650	100%	100%	Confirmation of income required	
Income and Funding : c. Ensuring financial assessments are in place	-185	-185	100%	100%	Only 31% of MH clients pay contributions compared to 65% in LD. Some exempt due to S117 rules but not all. Based on a 12% increase to £1.5m contributions.	Training for MH teams set up to ensure financial conversations take place and assessments are triggered.
Contract savings : efficiencies associated with the re-commissioning of mental Health Community Support.	-250	-62.5	25%	50%	Commissioning colleagues to report back on specific contracts and timescales for reduced spend.	Timescale set for end of summer to review contracts; contracts end in December. Further scope to be explored.
Care Trust – Remodelling of social work mental health provision. : Slipped Saving from 22/23	-240	0	0%	0%	No longer possible to pursue staff savings in this area due to safeguarding risks.	Mitigations from other areas, including joint commissioning with Health
Safeguarding, MH and Domestic Abuse delivery efficiencies and contractual review: Slipped Saving from 22/23	-200	0	0%	0%	No longer possible to pursue staff savings in this area due to organisational changes.	Mitigations from other areas, including joint commissioning with Health
Commissioning & Partnerships						
Commissioning Disinvestment : a. Release commissioning staff	-196	-98	50%	100%	VER/VS completed in 22/23. Further reductions pend restructure.	Commissioning structure updated; 1 yr structure now in place with numerous vacancies and budget changes; overspend being actively managed down.
Commissioning Disinvestment : b. Disinvest in Homecare Transformation	-272	-272	100%	100%	Review of care and wellbeing service underway	review of care and wellbeing service underway.
Care Home Fee saving: £181k from housing related support (unused discretionary spot purchases and staff saving); £127k from wider re-commissioning, to be brought back to committee by July 2023; £300k from discharge funding.	-608	-608	100%	100%	Discharge funding element secured. HRS element to be reallocated to purchasing budget.	Commissioning element under development - paper due July.
Care Governance & Financial Inclusion						
Care Governance Disinvestment : Planned release of temporary post linked to invest to save.	-15	-15	100%	100%	Relates to end of temp post part way through year	Delivered through budget management
Maximising Income (Living and Ageing Well): a. Annual Uplift to contributions based on standard assumptions	-1655	-1655	100%	100%	Potential over achievement on uplift - being verified	Potential over achievement on uplift - being verified
Maximising Income (Living and Ageing Well): b. Financial reassessments	-1240	-1240	100%	100%	Risk of lower rate of assessments linked to vacancies in 22/23 impacting on 23/24 income	Established workstream - over delivered in 22/23
Maximising Income (Living and Ageing Well): c. STIT charges for frequent service users	-50	-38	76%	100%	New policy under review.	Potential limitations due to IT supplier issue, which will be resolved in October.
Maximising Income (Living and Ageing Well): d. Additional income recovery from Customer Accounts invest-to-save	-400	-400	100%	100%	Established workstream; stretching target.	Resource in place
External Funding (Living and Ageing Well) : Fair Cost of Care funding	-12646	-12646	100%	100%	Confirmation required in order to report this as achieved	
Review of Better Care Fund - Cross Cutting: a. Living and Ageing Well	-200	-100	50%	50%	Joint commissioning benefits plan in progress	Joint commissioning benefits plan in progress
Review of Better Care Fund - Cross Cutting: b. Adults with a Disability	-300	-150	50%	50%	Joint commissioning benefits plan in progress	Joint commissioning benefits plan in progress

Ongoing benefits of 2022 projects (Adults with a Disability): Uplift of contributions to Provider Services	-50	-37.5	75%	100%	IMFI to lead uplift.	
Income and Funding : d. Recovery of FNC costs from Jointly Commissioned Nursing Care	-500	-250	50%	50%	IMFI to lead uplift.	In progress
Agency Costs: Slipped Saving from 22/23	-303	-151.5	50%	100%	Agency reduction aligned to implementation of new models of bank pool within short term support services	
Operating Model: Slipped Saving from 22/23	-300	-150	50%	100%		Mitigations from other areas, including joint commissioning with Health

	Total	Total	23/24
	Target	Forecast	%
-	37,613	- 32,082	85%