

## Appendix 1: 2023/24 savings delivery

Project Title	Target by 31/03/2024  (£000s)	Forecast by 31/03/2024  (£000s)	% By 31/03/24	% By 31/03/25	Action Required to Deliver Savings
<b>Living and Aging Well</b>					
Recovery Reviews (Living and Ageing Well)	-4283	-3069	72%	100%	Invest to save on agency review teams until March 2024
STIT and Enablement Staffing	-2419	-1693	70%	100%	Additional grant funding allocated until March 2024
Contract Costs - cross cutting	-1459	-1086	74%	90%	Residential offer - December report
<b>Adults Future Options</b>					
Recovery Reviews (Future Options)	-2894	-1813	63%	100%	Invest to save on agency review teams until March 2024
Enablement	-1264	-46	4%	75%	Enablement Approach to be recruited to by early 2024.
Health Income	-1985	-1735	87%	100%	Review of CHC arrangements; Recharges under review
<b>Care Governance &amp; Financial Inclusion</b>					
Income: recovery and reassessments	-1640	-2080	127%	149%	Recruitment to reassessment posts completed
Contract Costs - BCF	-500	-250	50%	50%	Joint commissioning benefits plan in progress
Staffing: cross cutting	-603	-92	15%	50%	Recruitment to permanent posts will reduce agency costs
<b>Closed Items</b>	-7312	-7225	99%	99%	All activity against closed savings is either complete or on schedule.

Total Target	Total Forecast	23/24 %
<b>-24,359</b>	<b>-19,089</b>	<b>78%</b>

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