

Appendix 1: Delivery Grouping of ASCH Committee Savings Projects Approved by Full Council on 27 February 2014 (33 projects) and those projects in their final year of delivery of the 2011/12 to 2014/15 savings programme (2 projects).

Delivery Grouping	Project Title	Governance Status	TOTAL SAVINGS £000	14/15 Savings £000	15/16 Savings £000	16/17 Savings £000
Lean/ Transformational and Organisational Redesign	Assessment and Care Management - Older Adults	High	659	165	494	0
	Reduce no. of social care staff in hospital settings by 15%	Low/Medium	196	49	147	0
	Younger Adults Assessment & Care Management (A&CM) and Structural Changes	High	1,000	50	700	250
	Changes to the delivery structure of the Safeguarding Adults Team	Low/Medium	172	172	0	0
	Group Manager Restructure	Low/Medium	200	0	200	0
			2,227	436	1,541	250
Direct Services	Reduction in cost of Transport Services	High	0	0	0	0
	Residential Short Breaks Services	High	500	0	250	250
	Day Services	High	1,060	350	220	490
	Employment Services	Low/Medium	160	160	0	0
	Cease NHS short breaks service (Newlands)	Low/Medium	460	0	460	0
			2,180	510	930	740
Younger Adults - Community Care & Residential Care Spend	Reducing the average community care personal budget - Younger Adults	High	2,804	925	1,178	701
	Reduction in long term care placements	High	1,523	550	550	423
	Development of reablement in Physical Disability services	Low/Medium	300	150	150	0
	Managing Demand in Younger Adults	Low/Medium	375	175	200	0
			5,002	1,800	2,078	1,124
Older Adults - Community Care & Residential Care Spend	Reducing Community Care Spend - Older Adults	High	2,664	902	1,762	0
	Targetting Reablement Support	High	1,510	0	755	755
	Various options to reduce the cost of the intermediate care service	Low/Medium	1,080	540	540	0
	Living at Home	High	1,377	425	555	397
			6,631	1,867	3,612	1,152

Delivery Grouping	Project Title	Governance Status	TOTAL SAVINGS £000	14/15 Savings £000	15/16 Savings £000	16/17 Savings £000
Market Management	Reduction in supplier costs - Older Person's Care Homes	High	2,335	0	2,335	0
	Reduction in supplier costs - Younger Adults	High	2,537	1,184	761	592
	Dementia Quality Mark	Low/Medium	500	500	0	0
			5,372	1,684	3,096	592
Access & Public Protection	Major Redesign & Restructure of Business Support Function in ASCH&PP	High	811	411	400	0
	Notts Welfare Assistance Fund (NWAF)	Low/Medium	2,130	2,130	0	0
	Reduction in staffing in the Framework Development Team	Low/Medium	79	79	0	0
	Restructure of Adult Care Financial Services (ACFS) and a reduction in posts	Low/Medium	214	93	121	0
			3,234	2,713	521	0
Finance Group	Learning Disability Commissioning - Review of Service Level Agreements	Non Project	11	11	0	0
	Various contract changes by the Joint Commissioning Unit	Low/Medium	500	131	179	190
	Reduction in staff posts in the Joint Commissioning Unit	Low/Medium	183	34	0	149
	Savings from the Supporting People budget	Low/Medium	5,230	2,030	1,250	1,950
	Reduction in staff posts in the Performance Improvement Team	Low/Medium	92	92	0	0
	Use of NHS social care funding to offset budget pressures	Non Project	1,912	1,912	0	0
	Use of NHS social care funding to offset pressures	Non Project	1,912	1,912	0	0
	Benefits Advice Team	Non Project	0	0	0	0
	Use of Public Health funding	Non Project	200	200	0	0
			10,040	6,322	1,429	2,289
RHBS Project Board	Redesign of Home Based Services	High	865	865	0	0
			865	865	0	0

Totals	35,551	16,197	13,207	6,147
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