

Appendix I: ASCH&PP 2014/15 to 2016/17 Savings Projects per Delivery Grouping

Delivery Grouping	Project Title	Governance Status	TOTAL SAVINGS £000	14/15 Savings £000	15/16 Savings £000	16/17 Savings £000
Lean/ Transformational	Assessment and Care Management - Older Adults	High	659.0	165.0	494.0	0.0
	Reduce no. of social care staff in hospital settings by 15%	Low/Medium	196.0	49.0	147.0	0.0
	Younger Adults Assessment & Care Management (A&CM) and Structural Changes	High	1,000.0	50.0	700.0	250.0
	Changes to the delivery structure of the Safeguarding Adults Team	Low/Medium	172.0	172.0	0.0	0.0
	Group Manager Restructure	Low/Medium	200.0	0.0	200.0	0.0
			2,227.0	436.0	1,541.0	250.0
Direct Services	Reduction in cost of Transport Services	High	0.0	0.0	0.0	0.0
	Residential Short Breaks Services	High	500.0	0.0	250.0	250.0
	Day Services	High	1,060.0	350.0	220.0	490.0
	Employment Services	Low/Medium	160.0	160.0	0.0	0.0
	Cease NHS short breaks service (Newlands)	Low/Medium	460.0	0.0	460.0	0.0
			2,180.0	510.0	930.0	740.0
Younger Adults - Community Care & Residential Care Spend	Redesign of Home Based Services	High	865.0	865.0	0.0	0.0
	Reducing the average community care personal budget - Younger Adults	High	2,804.0	925.0	1,178.0	701.0
	Reduction in long term care placements	High	1,523.0	550.0	550.0	423.0
	Development of reablement in Physical Disability services	Low/Medium	300.0	150.0	150.0	0.0
	Managing Demand in Younger Adults	Low/Medium	375.0	175.0	200.0	0.0
			5,867.0	2,665.0	2,078.0	1,124.0
Older Adults - Community Care & Residential Care Spend	Reducing Community Care Spend - Older Adults	High	2,664.0	902.0	1,762.0	0.0
	Targetting Reablement Support	High	1,510.0	0.0	755.0	755.0
	Various options to reduce the cost of the intermediate care service	Low/Medium	1,080.0	540.0	540.0	0.0
	Living at Home	High	1,377.0	425.0	555.0	397.0

			6,631.0	1,867.0	3,612.0	1,152.0
Market Management	Reduction in supplier costs - older person's care homes	High	2,335.0	0.0	2,335.0	0.0
	Reduction in supplier costs - Younger Adults	High	2,537.0	1,184.0	761.0	592.0
	Dementia Quality Mark	Low/Medium	500.0	500.0	0.0	0.0
			5,372.0	1,684.0	3,096.0	592.0
Commissioning	Various contract changes by the Joint Commissioning Unit	Low/Medium	500.0	131.0	179.0	190.0
	Reduction in staff posts in the Joint Commissioning Unit	Low/Medium	183.0	34.0	0.0	149.0
	Savings from the Supporting People budget	High	5,230.0	2,030.0	1,250.0	1,950.0
	Reduction in staff posts in the Performance Improvement Team	Low/Medium	92.0	92.0	0.0	0.0
			6,005.0	2,287.0	1,429.0	2,289.0
Access & Public Protection	Major Redesign & Restructure of Business Support Function in ASCH&PP	High	811.0	411.0	400.0	0.0
	Reduction in Emergency Planning staffing	Low/Medium	35.0	35.0	0.0	0.0
	Notts Welfare Assistance Fund (NWAF)	Low/Medium	2,130.0	2,130.0	0.0	0.0
	Reduction in staffing in the Framework Development Team	Low/Medium	79.0	79.0	0.0	0.0
	Restructure of Adult Care Financial Services (ACFS) and a reduction in posts	Low/Medium	214.0	93.0	121.0	0.0
	Reduction in Trading Standards staffing and increased income generation	Low/Medium	487.0	292.0	195.0	0.0
	Registration Service Income Generation	Low/Medium	47.0	47.0	0.0	0.0
			3,803.0	3,087.0	716.0	0.0
Non-Projects (ie in the main involve budget transactions)	Learning Disability Commissioning - Review of Service Level Agreements	Non Project	11.0	11.0	0.0	0.0
	Use of NHS social care funding to offset budget pressures	Non Project	1,912.0	1,912.0	0.0	0.0
	Use of NHS social care funding to offset pressures	Non Project	1,912.0	1,912.0	0.0	0.0
	Benefits Advice Team	Non Project	0.0	0.0	0.0	0.0
	Use of Public Health funding	Non Project	200.0	200.0	0.0	0.0
			4,035.0	4,035.0	0.0	0.0

Totals

36,120.0

16,571.0

13,402.0

6,147.0