

Appendix 1 Current Status of Adult Social Care and Health Savings Projects (as at Period 06 2015/16)

Project Name	Project Status	Cashable Benefits						At Risk					
		2015/16 (£000)s	2016/17 (£000)s	2017/18 (£000)s	2018/19 (£000)s	2019/20 (£000)s	Total (£000)s	2015/16 (£000)s	2016/17 (£000)s	2017/18 (£000)s	2018/19 (£000)s	2019/20 (£000)s	Total (£000)s
High Governance Projects													
Living at Home Phase II (including savings from the Use of Assistive Technology project)	On Target	631	555	158	0	0	1,344	0	0	0	0	0	0
Reduction in long-term care placements	Experiencing Obstacles	550	423	0	0	0	973	262	-262	0	0	0	0
Reducing Community Care spend - Older Adults (including savings from the Use of Assistive Technology project)	Experiencing Obstacles	1,953	224	173	0	0	2,350	864	-864	0	0	0	0
Reducing the average community care personal budget - Younger Adults (including savings from the Use of Assistive Technology project)	On Target	1,369	925	173	0	0	2,467	0	0	0	0	0	0
Direct Payments	Experiencing Obstacles	98	1,671	0	0	0	1,769	0	0	0	0	0	0
Day Services	On Target	220	490	0	0	0	710	0	0	0	0	0	0
Residential Short Breaks Services	On Target	250	250	0	0	0	500	0	0	0	0	0	0
Targeting Reablement Support	Completed	755	0	0	0	0	755	0	0	0	0	0	0
Care Home Banding Rationalisation	Experiencing Obstacles	0	100	0	0	0	100	0	0	0	0	0	0
Reduction in Supplier Costs - Younger Adults	Closed	100	0	0	0	0	100	0	0	0	0	0	0
Reducing the Average Cost of Younger Adult Residential Placements	Experiencing Obstacles	500	1,000	1,000	0	0	2,500	300	-300	0	0	0	0

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High Governance Projects													
Development of Extra Care Housing and Promotion of Independent Living in place of current provision of 6 Care and Support Centres	On Target	0	492	1,995	1,688	171	4,346	0	0	0	0	0	0
Redesign of Assessment & Care Management Functions (Older and Younger Adults) & Structural Changes	On Target	1,194	250	0	0	0	1,444	0	0	0	0	0	0
Medium / Low Governance Projects													
Managing Demand in Younger Adults	Experiencing Obstacles	200	0	0	0	0	200	0	0	0	0	0	0
Development of reablement in Physical Disability services	Experiencing Obstacles	150	0	0	0	0	150	0	0	0	0	0	0
Expansion of community-based care and support options	Compromised	50	0	0	0	0	50	50	0	0	0	0	50
Ensuring cost-effective day services	On Target	50	150	0	0	0	200	0	0	0	0	0	0
Gain alternative paid employment for remaining Sherwood Industries staff	On Target	0	35	35	0	0	70	0	0	0	0	0	0
Development of a single integrated meals production and delivery service	On Target	0	293	0	0	0	293	0	0	0	0	0	0
Cease NHS short breaks service (Newlands)	On Target	460	0	0	0	0	460	0	0	0	0	0	0
Increasing income for Short Breaks	Experiencing Obstacles	212	0	0	0	0	212	0	0	0	0	0	0
Various options to reduce the cost of the intermediate care service (including savings targets from the Review of Intermediate Care Services project)	Experiencing Obstacles	540	800	800	0	0	2,140	0	0	0	0	0	0

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High Governance Projects													
Quality Assurance and Mentoring Package	Compromised	0	75	0	0	0	75	0	75	0	0	0	75
Reduction in staff posts in the Joint Commissioning Unit	On Target	0	149	0	0	0	149	0	0	0	0	0	0
Partnership Homes	On Target	-84	0	292	0	0	208	0	0	0	0	0	0
Reduce no. of social care staff in hospital settings by 15%	On Target	147	0	0	0	0	147	0	0	0	0	0	0
Restructure of Adult Care Financial Services (ACFS) and a reduction in posts	Closed	121	0	0	0	0	121	0	0	0	0	0	0
Group Manager Restructure	Closed	200	0	0	0	0	200	0	0	0	0	0	0
Various contract changes by the Joint Commissioning Unit	On Target	179	190	0	0	0	369	0	0	0	0	0	0
Strategic Commissioning - Review of Contracts	On Target	86	43	0	0	0	129	0	0	0	0	0	0
Savings from the Supporting People budget	On Target	1,250	1,950	0	0	0	3,200	0	0	0	0	0	0
Short Term Prevention Services	On Target	0	200	0	0	0	200	0	0	0	0	0	0
Handy Persons Preventative Adaptation Service	Experiencing Obstacles	100	0	0	0	0	100	0	0	0	0	0	0
Single integrated safeguarding support service	Compromised	0	70	0	0	0	70	0	70	0	0	0	70
Totals		11,281	10,335	4,626	1,688	171	28,101	1,476	-1,281	0	0	0	195