

APPENDIX B

**AWB Savings Performance and Monitoring**

Work Stream (Project)	Description	Budget Holder	Lead officer	Achieved to date	TARGETS				Overall RAG Status	scheduling	Budget	HR	Comms	Resources	Project status	milestones due in next month
					14/15	15/16	16/17	Total 3 year plans								
					£'000	£'000	£'000	£'000								
Open Book Review - Usual rates for Older People Residential and Nursing	VFM in cost of residential and nursing placements for older persons	Colin Sowerby	Lyndon Mead	0	300	75	95	470	R	A	R	N/A	G	G	Approved by cabinet on 12th June 2014	Implementation 1st Aug subject to any JR. Replacement savings required £300k
Home and Community Support	VFM in good quality affordable homecare services	Colin Sowerby	Graeme Trott		765	0	0	765	G	A	G	N/A	G	G	Live	Mobilisation of contract awards £165k replacement savings required
Workforce reshaping	Restructure commissioning and housing teams	Richard Gabb	Donna Etherton	315	315	0	100	415	G	G	G	G	G	G	Restructure delivered	Completed
FACE RAS	Revising personalisation offer	Colin Sowerby	Donna Etherton?		450	450	450	1,350	G	G	A	N/A	G	G	In Mobilisation	Report on Implementation plan required
Contract Changes	recommission lower cost contracts	Colin Sowerby/Richard Gabb	Lyndon Mead		104	1,021	976	2,101	G	A	A	N/A	A	G		Update Required
Contract Changes	Village wardens	Richard Gabb	Lyndon Mead	17	17	0	0	17	G	G	G	N/A	G	G	Delivered	Completed
Contract Changes	SIL	Richard Gabb	Lyndon Mead	29	29	0	0	100	G	G	G	N/A	G	G	Delivered	Completed
Contract Changes	Reduction in 2gether S75 contract value	Richard Gabb	Peter Brennan	150	150	0	0	150	G	G	G	N/A	G	G	Variation to contract requires formal sign off	Completed
Maximise income potential	continued implementation of fairer charging policy	Colin Sowerby	Susie Binns	8	50	50	0	100	G	G	G	N/A	G	G	Mobilisation	
Reduce High cost care packages	LD and Mental Health high cost package reviews	Colin Sowerby	John Burgess and Mark Hemming		100	100	100	300	A	A	A	N/A	N/A	A	Mobilisation	Requires review
Remove funding for non-eligible service users	Reviews based on refreshed RAS	Colin Sowerby		150	900	300	300	1,500	A	G	A	N/A	G	G	Mobilisation	
Use of technology	Reducing the cost of care through increased use of technology	Colin Sowerby	Tim Mulrey and Nathan Downing	8	50	200	250	500	G	G	G	G	G	G	Mobilisation	
Next Stage Integration	direct provision outsourced to independent and voluntary sector through contracts	Colin Sowerby	Mandy Appleby	532	1,100	0	0	1,100	G	A	A	G	G	G	Social work operational teams in house structures complete and savings achieved. Day opps savings subject to income achievement	Mobilisation of contract award
Reduction in accommodation support	reduction in supporting people contracts	Richard Gabb	Laura Tyler	N/A 14/15		623	287	910	G	G	G	N/A	G	G	In Project scoping	Consultation plan approval
Manage demographic pressure	Demand management	Colin Sowerby	Team Leaders/ service managers	194	1,160	616	588	2,364	A	G	A	N/A	G	G	Mobilisation	Performance report figures
<b>REPLACEMENT SCHEMES</b>																
14/15 in year only mitigation	One off specific reserve(CB) available 14/15			125												
14/15 in year only mitigation	Specific reserve (SW) available 14/15 only			115												
14/15 in year only mitigation	Social fund re assigned			60												
Hacs shortfall	TBC															
<b>TOTAL</b>				<b>1,703</b>	<b>5,490</b>	<b>3,435</b>	<b>3,146</b>	<b>12,142</b>								