

Executive Directorate	Savings Description	Original Savings 2022/23 £'000	Changes £'000	Revised Savings 2022/23 £'000	Comments
People (Adults)	Provision Changes - Cost Avoidance	692	(692)	-	
People (Adults)	Diversion at front door	131	(131)	-	
People (Adults)	Practice and Process Development	-	823	823	Combines two above
People (Adults)	Target cost -op residential	97	(97)	-	Rescoped as set out below
People (Adults)	Target cost	1,400	(1,400)	-	Rescoped as set out below
People (Adults)	Shared Lives	150	55	205	From above
People (Adults)	Reablement Efficiencies	-	550	550	From above
People (Adults)	Targeted Reablement Project	-	450	450	From above
People (Adults)	Accommodation with Support	-	300	300	From above
People (Adults)	Provision change - actual cost	40	(40)	-	
People (Adults)	LD Residential	78	(78)	-	
People (Adults)	LD Nursing	60	(60)	-	
People (Adults)	Focused Review Project	-	410	410	Replaces above items, on track
People (Adults)	Continuing Health Care (CHC) - replaced with Virtual Review team	120	(120)	-	Redistributed
People (Adults)	Joint protocol	150	350	500	Increased target to cover others
People (Adults)	Adult Social Care - Financial Charging/Client Contribution	1,000	(440)	560	Reduced target
People (Adults)	Virtual Review Team (Delivered)	-	120	120	On track
People (Adults)	Floating Support	48	-	48	On track
People (Adults)	Better Care Fund (BCF) + BC Review additional	769	-	769	On track
People (Adults)	Direct Payment (DP) recoupment	150	-	150	Delivered
People (Adults)	Provider services	854	-	854	Delivered
People (Adults)	Business Support Efficiencies - 75% reduction in staffing	161	-	161	Delivered
		5,900	-	5,900	

Comments on the above

2021/22 Programme Context

Adult Social Care Transformation Programme 2021/22 yielded £2,393k of benefit against a target of £2,088k, an over-delivery of £305k. Some projects were attempted but did not deliver savings or benefits as originally planned or described. In response to this, effort and resource was prioritised accordingly, into reframing some aspects of the programme. This is a typical outcome for a large, complex transformation programme.

2022/23 Programme

Following the 2021/22 programme, a thorough lessons learned and re-scoping exercise was undertaken

This has led to some changes such as:

- Increased targets where greater-than-expected benefit was delivered
- Consolidation of small isolated targets into a more coherent strategic approach
- Identifying further opportunities for increased independence where possible

The original savings programme has not changed in value, and £5.9m is still the 2022/23 programme target