

APPENDIX 2 - SOCIAL SERVICES MEDIUM TERM FINANCIAL PLAN SAVINGS IN 2019/20

Impact Upon Public	Saving Proposal	Total Value of Proposal £000s	Full Year Effect of Savings Achieved to Date £000s	Further Savings to be Achieved £000s	Comments
Nil	Budget realignment and deletion of vacant back office posts with no public impact	197	197	0	These proposals were reflective of the position in 2018/19 and as such had been delivered prior to 1st April 2019
Low	Review of administrative support in Children's Services	189	189	0	A restructuring of administrative support services has been implemented reducing the workforce by 6.73 full time equivalent posts.
Low	Review of staffing budgets in Adult Services	550	349	201	7.69 whole time equivalent vacant posts have been permanently removed from the adult services structure. Further posts will be considered for deletion as vacancies have arise.
Low	Review of non Residential Charging Policy	100	100	0	Cabinet approval received on 13th March 2019 to implement charges for community based services and independent sector day services.
Low	Retender of shared care respite contract	50	0	50	Re-tendering is unlikely to be completed in 2019/20 but savings could be delivered in 2020/21.
Low	Review of own day services for adults	300	300	0	Overall underspend forecast for own day services.
Low	Review of external day services for adults	205	89	116	Work ongoing to provide alternative arrangements for 3 service users which could deliver the remaining savings.
Low	Non-renewal of mental health carers support contract	34	34	0	Contract ended in 2018/19 and was not renewed.
Low	Implications of Social Services & Wellbeing Act 2014	150	150	0	Net underspend against adult services care packages indicates that this saving has been achieved.
Medium	Review of Barnardo's contract	186	186	0	Contract re-negotiated with effect from 1st April 2019.
High	Reduction in growth provision	300	300	0	Net underspend against social services indicates that this saving has been achieved.
		2,261	1,894	367	