

**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	550	0	13.86 whole time equivalent vacant posts have been permanently removed from the adult services structure. In addition 1 post employed by GOFAL has also be ended.
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	50	0	New contracts implemented with effect from 1st October which will deliver target for a full year
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	0	205	Overspend of £70k forecast for current year but full year effect of this overspend will exceed £200k in 2020/21.
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.
<b>TOTAL MTFP PROPOSALS FOR 2019/20</b>		<b>2,261</b>	<b>2,056</b>	<b>205</b>	<b>External Day Care saving not achievable</b>
Nil	Less Alternative Proposal- Reduction in Residential Care	0	205	-205	Reduction in demand already experienced
<b>TOTAL ALL PROPOSALS</b>		<b>2,261</b>	<b>2,261</b>	<b>0</b>	