

	Savings Plan	Amount	Forecast	Variance from Plan
	£000		£000	£000
Social Care				
Corporate Procurement Savings	302		36	266
Corporate Digital Services/My account/Mobile Working	86		58	28
Mainstream Care at Home	345		345	-
Redesign of Care at Home -Introduce HART Service	386		386	-
Housing with Additional Support	90		90	-
Review of Day Services	463		463	-
Review of Older People Residential Care	528		328	200
Review of Care Packages for Adults	560		560	-
Implement COSLA income and disregard thresholds	400		400	-
Redesign of Drugs and Alcohol Service	50		50	-
Review of Locality Teams/Management	50		50	-
Intermediate Care Review (crisis beds)	105		105	-
Intermediate Care Review (Intermediate care team)	156		156	-
Shifting the Balance of Care (reduction of placements)	775		775	-
Communities First	200		200	-
Increase slippage target	171		171	-
CAH - Single Handed Care	50		50	-
Total Social Care	4,717		4,223	494
Hospital & Community Health				
Redesign of Tay Ward	246		246	-
OT Workforce Redesign	121		121	-
LD Pay Protection	30		30	-
GP SLA Review	35		35	-
Integrated Management Structure	25		25	-
Integrated Care Teams	117		117	-
POA GP Costs	17		0	17
Physiotherapy Workforce Redesign	17		17	-
Total Hospital & Community Health	608		591	17
Total Social Care and Hospital Community Health	5,325		4,814	511