

Appendix 3

	Savings Plan	Amount Forecast	Variance from Plan
	£000	£000	£000
<b>Social Care</b>			
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	316	212
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	-
<b>Total Social Care</b>	<b>4,717</b>	<b>4,211</b>	<b>506</b>
<b>Hospital &amp; Community Health</b>			
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	-	17
Physiotherapy Workforce Redesign	17	17	-
<b>Total Hospital &amp; Community Health</b>	<b>608</b>	<b>591</b>	<b>17</b>
<b>Total Social Care and Hospital Community Health</b>	<b>5,325</b>	<b>4,802</b>	<b>523</b>