

**Adult Social Care**

MTFS Growth			Budget Change			
Service	Description		2018-19 Budget Change (£000's)	2019-20 Budget Change Cumulative (£000's)	2020-21 Budget Change Cumulative (£000's)	2021-22 Budget Change Cumulative (£000's)
All	Departmental growth arising from demographic pressures and increased costs of social care		1,249	1,249	1,249	1,249
<b>Total Growth</b>			<b>1,249</b>	<b>1,249</b>	<b>1,249</b>	<b>1,249</b>

MTFS Savings		Delivery Risk (R-A-G)	Budget Change			
Service	Description		2018-19 Budget Change (£000's)	2019-20 Budget Change Cumulative (£000's)	2020-21 Budget Change Cumulative (£000's)	2021-22 Budget Change Cumulative (£000's)
Integrated Care	Promoting Independence through social work practice. Reduction in Community Care spend as the council facilitates individual care and support plans for residents. Forensic assessment of where payments are not aligned to services provided for residents.	Medium	(747)	(1,397)	(1,397)	(1,397)
Strategic Commissioning & Enterprise	Major re-commissioning projects in the areas of Learning Disabilities Accommodation and Support; Mental Health Accommodation and Support. Day Care Services and Extra Care Housing.	Medium	(505)	(505)	(505)	(505)
Strategic Commissioning & Enterprise	An in-depth value for money assessment of the councils in-house care and support service portfolio	High	(75)	(75)	(75)	(75)
Strategic Commissioning & Enterprise	Dynamic Purchasing System.	Medium	(100)	(100)	(100)	(100)
Integrated Care	Improved transition and promoting independence.	Medium	(310)	(465)	(465)	(465)
Strategic Commissioning & Enterprise	Review of supporting housing programme	Medium	(130)	(130)	(130)	(130)
Strategic Commissioning & Enterprise	Improved targeting of prevention services and increased emphasis on using community assets to deliver better services for residents	Medium	(150)	(150)	(150)	(150)
Director	The Whole Systems Integration Programme with the NHS.	Medium	(700)	(700)	(700)	(700)
All	Review of workforce costs moving into single borough arrangement	Medium	(100)	(100)	(100)	(100)
Asset Based Approach to Transport	Transport: Review transport provision and policy across care type and consider opportunities to promote independence wherever possible.	Medium	(99)	(110)	(120)	(120)
<b>Total Savings</b>			<b>(2,916)</b>	<b>(3,732)</b>	<b>(3,742)</b>	<b>(3,742)</b>