

Outcome 6 - Enabling & Preventing "More people will take responsibility and manage their own health, care and support needs"
Adult Social Care Programme-Projects-Savings

Domain	Project	Summary	Saving 2015/16	Saving 2016/17	Saving 2017/18	Saving 2018/19	TOTAL SAVING 2015/19	RAG Status	Project Stage	Comments
Prevention	Telecare & Equipment	Implementation of the telecare charging policy. Action plan to increase equipment returns		£ 44,000.00	£ 44,000.00	£ 44,000.00	£132,000	Green	BAU	
	Continuing Health Care	Review of complex health and social care cases as part of the re-assessment under the CA work. NHS funding can be accessed via a CHC checklist and assessment.	£500,000	£ 250,000.00	£ 200,000.00	£ 200,000.00	£1,150,000	Green	BAU	Service design will be optimised so that commissioners can meet the complex health and social care needs of the population
Personalised Outcomes	LD Change Programme	Various projects based on changing the nature of the provision for LD. Projects include de-commissioning in house providers and building based support	£ 1,000,000.00				£1,000,000	Green	PID Approved	Shift the balance of care towards personalised services in community settings, to help people achieve the outcomes they want and lead more independent lives
	Domcare Reviews	Domcare providers unit cost or outsource. Implementing Wiltshire Midpoint review model	£ 300,000.00	£ 100,000.00			£400,000	Amber	Brief Approved	
	Care Act Reassessments	Under the CA2014 all cases must have been re-assessed. Cases will be reviewed via the ABC approach and DP offered where appropriate	£ 500,000.00	£ 356,000.00	£ 106,000.00	£ 656,000.00	£1,618,000	Amber	PID Approved	
	MH Review of Day Services	Use of DPs, broaden community engagement and increase partnership working - now called Hope College	£ 100,000.00				£100,000	Green	Mandate	
	Extra Care Housing	Commissioning project developing the BC to increase the no. of ECH units available in SBC				£ 500,000.00	£500,000	Amber	Brief Approved	
	Internal Day & Residential Services and respite services	Commissioning activities based on Lavender Court and Respond (inc commissioning of day opportunities BC under development)	£ 300,000.00	£ 350,000.00			£650,000	Green	PID Approved	Project delayed by 1 year - budget has been reduced in years shown but savings will be delivered in the following years
	Housing Related Support Review	15% contract reduction, followed by the re-commissioning of these services and the BPR of coordinated case activity		£ 600,000.00	£ 250,000.00		£850,000	Green	Mandate	
	MH Supported Living Review	Reablement and recovery programme for MH clients living in supported living (Hope House)		£ 200,000.00			£200,000	Green	PID Approved	
Community Capacity	VCS Outcomes Based Contract	Re-commissioning of voluntary & community services via an OBC and a lead provider model	£ 275,000.00	£ 150,000.00	£ 150,000.00		£575,000	Green	PID Approved	Develop a new landscape for promoting and building the networks needed to support people in their own communities
Workforce/ Other	Increase in client charges		£ 189,000.00				£189,000	Green	PID Approved	Inflation uplift
	Organisational Reform	Staffing re-structure based on the new models of social care practice being developed in the dept		£ 300,000.00	£ 300,000.00		£600,000	Green	Mandate	
Totals							£7,964,000			

£ 3,164,000.00 £ 2,350,000.00 £ 1,050,000.00 £ 1,400,000.00