SERVICE: ADULT SERVICES

+ve = overspend

Savings Senior Staffing - Review/Reduce posts at senior level (linked to implementing preferred options of Adult Services Commissioning Reviews and fit for purpose structure) Residential Care for Older People - Implement preferred options as outcome of Commissioning Review leading to reduction of insouse beds Provide day services to those who are eligible only growing the provide day services to those who are eligible only growing the provide day services to those who are eligible only growing the provide day services to those who are eligible only growing the provide day services to those who are eligible only growing the provide day services to those who are eligible only growing the provide day services to those who are eligible only growing the provided the	0		
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Reviews and fit for purpose structure) Residential Care for Older People - Implement preferred options as outcome of Commissioning Review leading to reduction of in- louse beds Provide day services to those who are eligible only Residential care - Reduce overall number of funded residential care placements by 20 per year Reviews and challenge residential care - Reduce overall number of funded residential care placements by 20 per year Reviews and complex care packages in recourse to direct payments as alternative to non-complex domiciliary care packages and complex care packages for MH & LD Charging Policy and Annual Fee Increases - Increased client income through uplifts and more efficient processes following transfer of norme and Finance Team to Corporate Finance  Reviews as Usual (Non Savings Variances) External Domiciliary Care (Older Persons) External Domiciliary Care (Older Persons) External Residential Care 1,305 Reviews	Savings		
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mplement preferred options as outcome of Commissioning Review (LD, PD & MH service provision commissioning review)  Fest and challenge residential care - Reduce overall number of funded residential care placements by 20 per year  142  143  144  145  156  146  157  158  158  158  158  158  158  158	Residential Care for Older People - Implement preferred options as outcome of Commissioning Review leading to reduction of inhouse beds	87	
Test and challenge residential care - Reduce overall number of funded residential care placements by 20 per year  142 Direct Payments Strategy - Targeted increase in recourse to direct payments as alternative to non-complex domiciliary care packages and complex care packages for MH & LD Charging Policy and Annual Fee Increases - Increased client income through uplifts and more efficient processes following transfer of ncome and Finance Team to Corporate Finance  705  Business as Usual (Non Savings Variances) External Domiciliary Care (Older Persons) External Domiciliary Care (Older Persons) External Residential Care 1,305 External Services Community Equipment (joint arrangement with ABMU and NPTCBC)  1,674 HILD Complex Care 1,674 Third Party Spend  1,437  APPROVED BUDGET 40GRECAST VARIATION 1,437  APPROVED BUDGET 50,866 Contingency Funding Included in arriving at variance above  275 Contingency Funding Included in arriving at variance above	Provide day services to those who are eligible only	22	
Direct Payments Strategy - Targeted increase in recourse to direct payments as alternative to non-complex domiciliary care packages and complex care packages for MH & LD  Charging Policy and Annual Fee Increases - Increased client income through uplifts and more efficient processes following transfer of noome and Finance Team to Corporate Finance  705  Susiness as Usual (Non Savings Variances)  External Domiciliary Care (Older Persons)  External Besidential Care  1,305  External Residential Care  1,305  External Residential Care  1,307  MHLD Complex Care  1,674  Third Party Spend  709  TOTAL FORECAST VARIATION  1,437  APPROVED BUDGET  AGREED VIREMENT  AMENDED BUDGET  75,866  FORECAST FOR YEAR  77,306  Contingency Funding Included in arriving at variance above	Implement preferred options as outcome of Commissioning Review (LD, PD & MH service provision commissioning review)	63	
and complex care packages for MH & LD Charging Policy and Annual Fee Increases - Increased client income through uplifts and more efficient processes following transfer of ncome and Finance Team to Corporate Finance  709  **Business as Usual (Non Savings Variances)**  External Domiciliary Care (Older Persons)  External Pomiciliary Care (Older Persons)  External Services  **Community Equipment (joint arrangement with ABMU and NPTCBC)  **Increased Third Party Spend  **TOTAL FORECAST VARIATION**  **APPROVED BUDGET**  **AGREED VIREMENT**  **AMENDED BUDGET**  **AGREED VIREMENT**  **AMENDED BUDGET**  **Contingency Funding Included in arriving at variance above**  **Total Contingency Funding Included in arriving at variance above**  **Total Contingency Funding Included in arriving at variance above**  **Total Contingency Funding Included in arriving at variance above**  **Total Contingency Funding Included in arriving at variance above**  **Total Contingency Funding Included in arriving at variance above**  **Total Contingency Funding Included in arriving at variance above**  **Total Contingency Funding Included in arriving at variance above**  **Total Contingency Funding Included in arriving at variance above**  **Total Contingency Funding Included in arriving at variance above**  **Total Contingency Funding Included in arriving at variance above**  **Total Contingency Funding Included in arriving at variance above**  **Total Contingency Funding Included in arriving at variance above**  **Total Contingency Funding Included in arriving at variance above**  **Total Contingency Funding Included in arriving at variance above**  **Total Contingency Funding Included in arriving at variance above**  **Total Contingency Funding Included in arriving at variance above**  **Total Contingency Funding Included in arriving at variance above**  **Total Contingency Funding Included in arriving at variance above**  **Total Contingency Funding Included in arriving at variance above**  **Total Contingency Funding Included in arriving a	Test and challenge residential care - Reduce overall number of funded residential care placements by 20 per year	142	
Charging Policy and Annual Fee Increases - Increased client income through uplifts and more efficient processes following transfer of ncome and Finance Team to Corporate Finance  709  80siness as Usual (Non Savings Variances)  External Domiciliary Care (Older Persons)  External Residential Care  1,305  1,305  1,306  1,306  1,307  1,417	Direct Payments Strategy - Targeted increase in recourse to direct payments as alternative to non-complex domiciliary care packages and complex care packages for MH & LD	158	
Business as Usual (Non Savings Variances) External Domiciliary Care (Older Persons) External Residential Care 1,305 External Residential Care 1,305 Internal Services -1,886 Community Equipment (joint arrangement with ABMU and NPTCBC) -371 MHLD Complex Care 1,674 FINITY Spend -102  FOTAL FORECAST VARIATION 1,437  APPROVED BUDGET 74,976 AGREED VIREMENT 892 AMENDED BUDGET 75,866 FORECAST FOR YEAR 77,305 Contingency Funding Included in arriving at variance above 275	Charging Policy and Annual Fee Increases - Increased client income through uplifts and more efficient processes following transfer of ncome and Finance Team to Corporate Finance	183	
External Domiciliary Care (Older Persons)  External Residential Care  Iternal Services  Community Equipment (joint arrangement with ABMU and NPTCBC)  MHLD Complex Care  Iternal Services  Community Equipment (joint arrangement with ABMU and NPTCBC)  MHLD Complex Care  Iternal Services  Iternal Servic		709	
External Residential Care 1,305 Internal Services -1,886 Community Equipment (joint arrangement with ABMU and NPTCBC) -371 MHLD Complex Care 1,674 Third Party Spend -102  FOTAL FORECAST VARIATION 1,437 APPROVED BUDGET 74,976 AGREED VIREMENT 892 AMENDED BUDGET 75,868 FORECAST FOR YEAR 77,305 Contingency Funding Included in arriving at variance above 275	Business as Usual (Non Savings Variances)		
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Community Equipment (joint arrangement with ABMU and NPTCBC)  HLD Complex Care  Third Party Spend  TOTAL FORECAST VARIATION  APPROVED BUDGET AGREED VIREMENT  AMENDED BUDGET FORECAST FOR YEAR  Contingency Funding Included in arriving at variance above  1.437  2.75  2.75  2.77		1,305	
### Third Party Spend 1,674  ### Third Party Spend -102  ### TOTAL FORECAST VARIATION 1,437  ### APPROVED BUDGET 74,976  ### AGREED VIREMENT 892  ### AMENDED BUDGET 75,868  ### FORECAST FOR YEAR 77,305  Contingency Funding Included in arriving at variance above 275		-1,886	
Third Party Spend -102  TOTAL FORECAST VARIATION  APPROVED BUDGET AGREED VIREMENT AMENDED BUDGET FORECAST FOR YEAR  Contingency Funding Included in arriving at variance above  -102  1,437  74,976  892  75,868  77,305		-371	
TOTAL FORECAST VARIATION  APPROVED BUDGET AGREED VIREMENT AMENDED BUDGET FORECAST FOR YEAR  Contingency Funding Included in arriving at variance above  1,437  74,976  75,866  77,305	MHLD Complex Care	1,674	
APPROVED BUDGET AGREED VIREMENT AMENDED BUDGET FORECAST FOR YEAR Contingency Funding Included in arriving at variance above  74,976 892 75,866 77,305	Third Party Spend	-102	
AGREED VIREMENT AMENDED BUDGET FORECAST FOR YEAR Contingency Funding Included in arriving at variance above 275	TOTAL FORECAST VARIATION	1,437	
AGREED VIREMENT AMENDED BUDGET FORECAST FOR YEAR Contingency Funding Included in arriving at variance above 275	APPROVED BUDGET	74.976	
AMENDED BUDGET FORECAST FOR YEAR  Contingency Funding Included in arriving at variance above  275	· · · · · · · · · · · · · · · · · · ·	892	
FORECAST FOR YEAR  Contingency Funding Included in arriving at variance above  275			
	FORECAST FOR YEAR	77,305	
Other Reserve Funding 290	Contingency Funding Included in arriving at variance above	275	
	Other Reserve Funding	290	