

Savings In Financial Plan 2018+ Net of Anticipated Non-Delivery

| Directorate | Detail | Financial Savings | | | |
|---|---|-------------------|------------------|------------------|------------------|
| | | 2019/20 £'000 | 2020/21 £'000 | 2021/22 £'000 | 2022/23 £'000 |
| Adult Social Care & Health | AD001 Adult Packages of Care | (5,500) | (13,000) | (20,500) | (20,500) |
| | AD002 Social Work Assessment & Care Management | (993) | (2,100) | (3,393) | (3,393) |
| | AD005 Corporate Director | 0 | (70) | (70) | (70) |
| | AD006 Public Health | (760) | (2,260) | (1,250) | (1,250) |
| | AD007 Specialist Care Services | (2,118) | (3,175) | (3,175) | (3,175) |
| | Adults Rescheduling of BT Savings | (17) | (50) | (50) | (75) |
| | Efficiency Target | (2,391) | (2,391) | (2,391) | (2,391) |
| | HW10 17+ Adult social care high cost provision | (750) | (750) | (750) | (750) |
| | HW3 17+ Enablement efficiencies - fall out of time limited savings relating to cover pension fund strain | 0 | 461 | 461 | 461 |
| | HW4 17+ Integrated community social work organisations - fall out of time limited savings relating to cover pension fund strain | 0 | 286 | 286 | 286 |
| | HW7 17+ Public Health - fall out of time limited savings | 750 | 750 | 750 | 750 |
| | MIA7 16+ Health & Prevention | (5) | (17) | (17) | (17) |
| | MYR 1 16+ Integrated Community Social Work | 0 | (1,000) | (1,000) | (1,000) |
| | Reduction in temporary resources to fund pension strain | 316 | 722 | 722 | 722 |
| | WOC1 Allocation of WOC1 | (674) | (1,777) | (1,777) | (1,777) |
| Total Adult Social Care & Health | | (12,142) | (24,371) | (32,154) | (32,179) |