Cabinet Member	Director	Division	Service	Type of Saving		FTE	2016/17 £m	2017/18 £m	2018/19 £m	Total £m
	•									
	_				Learning Disability					
Cllr WOODLEY	Pratima Solanki	Adult Care Services	Assessment & Case	Dept. Growth	Non specific vulnerable adults packages increase in demand. We are anticipating a growth in this area due to the 'wellbeing duty' in the Care Act	0.0	0.400	0.000	0.000	0.400
CII» WOODLEY	Dratina	Adult Cara Carriaga	Management	Dont	which would need to include this client cohort.	- 0 0	4.050	0.000	0.000	4.050
Clir WOODLEY	Solanki	Adult Care Services	Assessment & Case Management	Dept. Growth	To realign the budget as a result of rising demand and the complexity of cases.	0.0	1.950	0.000	0.000	1.950
CIIr WOODLEY	Brenda	Integrated Commissioning / Adult	Assessment &	Dept.	Changes in regulations on Ordinary Residence has increased Croydon	0.0	0.460	0.000	0.000	0.460
	Scanlan	Care Services	Case Management		Council's liability for clients					
Clir WOODLEY	Pratima Solanki	Adult Care	Assessment & Case Management	Savings	Resilience & Transition to Adults - reduction in transition costs for 18 - 25 yr olds Learning Disability & Physical Disability - We have 2 FTEs social workers who are working through a transitions cohort of 300 plus services users to review and reduce their cost packages as we begin to use the Care Funding Calculator to determine a fair price for care.	0.0	(0.173)	(0.150)	0.000	(0.323)
Clir WOODLEY	Pratima Solanki	Adult Care	Assessment & Case Management	Savings	·	0.0	(0.250)	(0.250)	0.000	(0.500)
Cllr WOODLEY	Brenda	Integrated Commissioning / Adult	Assessment &	Savings	Review of commissioning arrangements to include strengthened	0.0	0.000	(0.128)	0.000	(0.128)
	Scanlan	Care Services	Case Management		arrangements for using the IFA					,
Clir WOODLEY	Pratima Solanki	Adult Care	Assessment & Case Management	Savings	Learning Disability - Commissioners to review Learning Disability respite care provision and re tenderCommissioners to work with Learning Disability care home and supported living providers to ensure that providers fund the day care for these residents as the fees we pay them includes this element.	0.0	(0.100)	(0.194)	0.000	(0.194)
Clir WOODLEY	Pratima Solanki	Adult Care	Assessment & Case Management	Savings	Transitions (Learning Disability and Physical Disability Service users) - reduction in costs of packages. This applies to the PD transitions group who currently are being reviewed under the Croydon Challenge project - it is related to promoting independence via supported living options	0.0	0.000	(0.100)	(0.150)	(0.250)
Clir WOODLEY	Pratima Solanki	Adult Care	Assessment & Case Management	Savings	Learning Disability Supported Living. Systematic review of all clients supported in 24hr placements - 1.7 FTE social workers employed who are systematically reviewing and moving when necessary, high cost placements	0.0	(0.317)	(0.327)	0.000	(0.644)
					Total Learning Disability	0.0	1.970	(1.149)	(0.150)	0.771
					Older Beenle					
Clir WOODLEY	Pratima Solanki	Adult Care	Assessment & Case Management	Savings	Older People Needs and Asset Assessment redesign to meet Care Act requirements - This is a project to manage demand through a restructure of Adult Social Care operations plus to change the culture of our practice; provide asset based assessments and to increase more choice and control through personal	0.0	0.000	(0.380)	0.000	(0.380)
					assessments and to increase more choice and control through personal budgets and direct payments					

	T	To a second and a second and a second	T=	T	1					
Cllr WOODLEY		Integrated Commissioning / Adult	Director of	Savings	Managing the Care Market - accounting differently for VAT thereby enabling	0.0	(0.200)	0.000	0.000	(0.200)
	Scanlan	Care Services	Commissioning		providers to reclaim VAT on welfare services leading to reduced individual					
Cllr WOODLEY	Brenda	Integrated Commissioning / Adult	Assessment &	Savings	Introduction of Preferred Partner Dynamic Purchasing System - Residential	0.0	0.000	(0.250)	0.000	(0.250)
OIII WOODEE1	Scanlan	Care Services	Case	Cavings	and Nursing Care. To tender for unit rates for residential and nursing care,	0.0	0.000	(0.200)	0.000	(0.200)
			Management		that aim to provide a saving on current rates as well as being part of a wider					
			Managomont		market management strategy.					
CIIr WOODLEY	Pratima	Adult Care Services	Assessment &	Dept.	Readjustment of Domiciliary Care Budget for Older People. The current	0.0	3.000	0.000	0.000	3.000
	Solanki		Case		budget of £4.5m is unrealistic compared against benchmarked authorities -					
			Management		authorities of a similar (but lesser) size of population and need, have budgets					
					which are set 40 - 50% higher than Croydon's. The complexity of cases has					
					increased over time without linked increases in budget, this growth is in place					
					to re-address this imbalance.					
Cllr WOODLEY		Adult Care	Assessment &	Savings	Review of partnership funding responsibilities through the review of client	0.0	(0.750)	(0.750)	(0.500)	(2.000)
	Solanki		Case		pathways.					
OIL MOODLEW	Destina	A 1 11 O	Management	0	Ford John and Brokklaman (Office)		(0.444)	0.000	0.000	(0.444)
Cllr WOODLEY		Adult Care	Early Intervention	Savings		0.0	(0.114)	0.000	0.000	(0.114)
	Solanki		& Reablement		- Early Intervention and Reablement (In-house provider service efficiencies) -					
					This efficiency will be found through more efficient use of the Addington Heights reablement centre					
					-Careline Plus contract and service review. Re procurement of contract.					
Cllr WOODLEY	Brenda	Adult Care	Adult Care	Savings	Meals on Wheels - Increase in charges	0.0	(0.125)	0.000	0.000	(0.125)
	Scanlan				l and the second		(31123)			(011-0)
CIIr WOODLEY	Brenda	Adult Care	Adult Care	Savings	Redesign of catering services to special sheltered blocks	0.0	(0.240)	0.000	0.000	(0.240)
	Scanlan									
					Total Older People	0.0	1.571	(1.380)	(0.500)	(0.309)
					Total Older i copie	0.0	1.57 1	(1.500)	(0.500)	(0.303)
					Physical Disability					
Cllr WOODLEY	Pratima	Adult Care Services	Assessment &	Dept.	Transitional Growth - increased numbers of Children with disabilities moving	0.0	0.800	0.800	0.800	2.400
	Solanki		Case	Growth	to Adult services					
			Management							
Cllr WOODLEY	Pratima	Adult Care Services	Assessment &	Dept.	DOLS - increase in burden due to High Court Judgement - this is over and	0.0	0.250	0.250	0.000	0.500
	Solanki		Case	Growth	above any funding we may receive from the DH (this year it was £140K).					
			Management							
Cllr WOODLEY		Adult Care Services	Integrated	Savings	Review of commissioning arrangements to include strengthened	0.0	(0.100)	0.000	0.000	(0.100)
	Scanlan		Commissioning /		arrangements for using the IFA					
			Adult Care							
			Services		Total Physical Disabilities	0.0	0.950	1.050	0.800	2.800
					Total Physical Disabilities	0.0	0.930	1.030	0.800	2.000
					Adults - Commissioning					
Cllr WOODLEY	Brenda	Integrated Commissioning / Adult	Commissioning	Savings	Community Resources - Using resources in the community efficiently for self	0.0	0	(0.475)	0.000	(0.475)
	Scanlan	Care Services	Older People &		help and support and reducing the use of statutory services.					, ,
			Long Term							
			Conditions		Facilitate culture change to encourage wider use of community resources,					
					expand the use of Community Navigators to increase participation & promote					
-	<u> </u>		1		the use of information and advice					
Cllr WOODLEY		Integrated Commissioning / Adult	Commissioning	Savings	Older People Commissioning - Care UK concierge at 6 special sheltered	0.0	(0.200)	0.000	0.000	(0.200)
	Scanlan	Care Services	Older People &		homes to be charged to Housing Benefit					
			Long Term							
Cllr WOODLEY	Drondo	Integrated Commissioning / Adult	Conditions Director of	Covince	Loint OIDD/Council officional programme: a more accrdinated approach to		(0.240)	(0.450)	0.000	(0.260)
CIII VVOODLEY	Scanlan	Integrated Commissioning / Adult Care Services	Commissioning	Savings	Joint QIPP/Council efficiency programme: a more coordinated approach to delivery of agreed efficiencies / cost improvement projects involving health	0.0	(0.210)	(0.150)	0.000	(0.360)
		Care dervices			and social care.					
	I	1			jana ooolal care.					

Scanlan Care Services Commissioning / Working Age Adults Adults Adults Adults Care Services Commissioning / Working Age Adults Adults Care Services Commissioning / Working Age Adults Care Services Care Se	Clir WOODLEY	Brenda Scanlan	Integrated Commissioning / Adult Care Services	Integrated Commissioning / Working Age Adults	Savings	Integrated Commissioning and Adult Care Services : Supported Housing Efficiencies - retendering of contracts. Retendering of a range of existing supported housing contracts at a lower unit cost Review of functions in ICU which are CCG/NHS (staff saving) - Obtain more income from NHS	0.0	(0.145)	(0.075)	0.000	(0.220)
Review of Mental Health Younger Adults high cost placements which are out of borough. Seek more cost effective placements which meet identified need closer to Croydon through review of needs and development of innovative support plans. Younger Adults s117 - less costly way of enabling people to access housing benefit. - Outcome Based Commissioning 5% savingPopulation based capitation meet identified need closer to Croydon through review of needs and development of innovative support plans. Nounger Adults s117 - less costly way of enabling people to access housing benefit. - Outcome Based Commissioning 5% savingPopulation based capitation meet in a control of contracting for health and social care services for adults experiencing mental ill-health. Total Integrated Commissioning Housing Housing Needs and Assessments Housing Needs and Assessments Housing Needs and Assessments Housing Needs and Assessments Review of Service : Savings Savings Review of Service of the Housing Need Incommendation and homelessness 0.0 (0.260) (0.006) 0.000 (0.266) - Income collection from tenants car park permits - Expansion of Empty Properties Programme - Fraud detection for Temporary Accommodation	Cllr WOODLEY		_	Commissioning / Working Age	Savings	 review scheme as an alternative to more expensive options. Expansion of the current scheme within resources to increase the availability of less expensive placements for a wider client group. Develop additional supported living schemes which will enable Case Management to implement more flexible support packages. Expansion of in house service to other groups eg vulnerable young people. Expansion of the current scheme within existing resources to provide increased low cost placements. Expansion of "Croydon Lodging for Families" scheme to single adults who are formally looked after children with no recourse to public funds and where the 	0.0	(0.125)	(0.050)	0.000	(0.175)
CIIr WOODLEY Mark Meehan Housing Need Housing Needs and Assessments Growth Housing Needs and Assessments Growth Review of Service: - Streamline the structure of the Housing Need Division - Income collection from tenants car park permits - Expansion of Empty Properties Programme - Fraud detection for Temporary Accommodation and homelessness 0.0 0.500 0.000 0.000 0.000 0.500 0.000 0	Cllr WOODLEY				Savings	Review of Mental Health Younger Adults high cost placements which are out of borough. - Seek more cost effective placements which meet identified need closer to Croydon through review of needs and development of innovative support plans. - Younger Adults s117 - less costly way of enabling people to access housing benefit Diversion of costs from B and B budget to Housing Benefit Outcome Based Commissioning 5% savingPopulation based capitation method of contracting for health and social care services for adults	0.0	(0.062)	(0.384)	0.000	(0.446)
CIIr WOODLEY Mark Meehan Housing Need Housing Needs and Assessments Growth Housing Needs and Assessments Growth Review of Service: - Streamline the structure of the Housing Need Division - Income collection from tenants car park permits - Expansion of Empty Properties Programme - Fraud detection for Temporary Accommodation and homelessness 0.0 0.500 0.000 0.000 0.000 0.500 0.000 0											
Cllr WOODLEY Mark Meehan Housing Need Housing Needs and Assessments Dept. Growth Growth Increased demand in emergency accommodation and homelessness 0.0 0.500 0.000 0.000 0.000 0.500 0.000 0.000 0.500 0.000 0.500 0.000 0.500 0.000 0.500 0.000 0.500 0.000 0.500 0.000 0.500 0.000 0.500 0.000 0.500 0.000 0.500 0.000 0.500 0.000 0.500 0.000 0.500 0.500 0.000 0.5						Total Integrated Commissioning		(0.742)	(1.134)	0.000	(1.876)
Cllr WOODLEY Mark Meehan Housing Need Housing Needs and Assessments Dept. Growth Growth Increased demand in emergency accommodation and homelessness 0.0 0.500 0.000 0.000 0.000 0.500 0.000 0.000 0.500 0.000 0.500 0.000 0.500 0.000 0.500 0.000 0.500 0.000 0.500 0.000 0.500 0.000 0.500 0.000 0.500 0.000 0.500 0.000 0.500 0.000 0.500 0.000 0.500 0.500 0.000 0.5						l Housing					
and Assessments - Streamline the structure of the Housing Need Division - Income collection from tenants car park permits - Expansion of Empty Properties Programme - Fraud detection for Temporary Accommodation	Cllr WOODLEY	Mark Meehan	Housing Need	_	-		0.0	0.500	0.000	0.000	0.500
Total Housing 0.0 0.240 (0.006) 0.000 0.234	Cllr WOODLEY	Mark Meehan	Housing Need		Savings	- Streamline the structure of the Housing Need Division - Income collection from tenants car park permits - Expansion of Empty Properties Programme	0.0	(0.260)	(0.006)	0.000	(0.266)
10tal flousing 0.0 0.240 (0.006) 0.000 0.234						Total Housing	0.0	0.240	(0.006)	0.000	0.234
						Total Housing	0.0	0.240	(0.000)	0.000	0.234

CIIr FLEMMING I	lan Lewis	Children & Family Early intervention	Looked After	Savings	Looked After Children - LAC	0.0	0.000	(0.382)	0.000	(0.382)
		and Children's Social Care	Children	Jamige	- Implement a review of whether we are looking after the right children and		0.000	(0.002)	0.000	(0.002)
					reduce the number of LAC.					
					- Further increase the number of in house foster carers for example by					
					strengthening the model of recruitment and assessment of foster carers.					
					- Continue to drive down costs and rates of placements with Independent					
					Fostering Agencies Legal Costs associated with LAC - generate savings through efficiencies					
Clir FLEMMING I	lan Lewis	Children & Family Early intervention	Looked After	Dept.	Special Guardianship Order / Residence Order / Adoption allowance - rate	0.0	0.250	0.000	0.000	0.250
		and Children's Social Care	Children inclusion	Growth	increases					
Clir FLEMMING I	lan Lewis	Children & Family Early intervention	Looked After	Savings	Re-commission of contact assessments to one provider.	0.0	(0.050)	(0.150)	0.000	(0.200)
		and Children's Social Care	Children							
Clir FLEMMING I	lan Lewis	Children & Family Early intervention	Looked After	Savings	Human Rights Assessments introduced for children under no recourse to	0.0	0.000	(0.250)	0.000	(0.250)
		and Children's Social Care	Children		public funds.					
					Total LAC	0.0	0.200	(0.782)	0.000	(0.592)
					Total LAC	0.0	0.200	(0.762)	0.000	(0.582)
					Other CSC					
Clir FLEMMING I	Ian Lewis	Children & Family Early intervention	EISS	Savings	Family Based Intervention Savings:	0.0	(0.098)	0.000	0.000	(0.098)
		and Children's Social Care			- Review of all commissioned services to reduce contract rates and create service efficiencies.					
					- Delete traded service - Forestry Project (discretionary)					
					- Additional childcare places previously commissioned from nursery schools					
					to be part of an integrated education offer funded by the DSG.					
Clir FLEMMING I	lan Lewis	Children & Family Early intervention	Safeguarding	Dept.	Sexual exploitation Co coordinator - additional post	1.0	0.050	0.000	0.000	0.050
		and Children's Social Care		Growth						
Cllr FLEMMING I	lan Lewis	Children & Family Early intervention	EISS	Savings	Youth Service and Early Help Service restructure	ТВС	(0.152)	(0.450)	0.000	(0.602)
		and Children's Social Care								
CIIr FLEMMING I	lan Lewis	Children & Family Early intervention	Children In Need	Savings	Children In Need Service CIN	0.0	(0.164)	(0.595)	0.000	(0.759)
		and Children's Social Care	Service		- Demand management reduction -					
					- Re procurement of Young Carers Framework					
					- Review of residential placements for children with special needs thus reducing the care element of these costs.					
					Total Other CSC	1.0	(0.364)	(1.045)	0.000	(1.409)
					SEN	<u> </u>				
CIIr FLEMMING I	lan Lewis	Children & Family Early intervention	Inclusion Learning	Savings	SEN Transport - Contract Renegotiations	0.0	0.000	(1.583)	(0.256)	(1.839)
		and Children's Social Care	Access & SEN							
CIIr FLEMMING I	Ian Lewis	Children & Family Early intervention	Inclusion Learning		Increased demand in SEN transport - to be reduced once ELT agree on	0.0	1.000	0.000	0.000	1.000
		and Children's Social Care	Access & SEN	Growth	Wednesday					
					Total SEN	0.0	1.000	(1.583)	(0.256)	(0.839)
					Gateway & Welfare					

Clir WATSON	Mark Fowler	Gateway and Welfare Services	Welfare and Benefits Services	Savings	Reducing the cost of homelessness through increased prevention and intervention.	0.0	0.000	(0.300)	0.000	(0.300)
Clir GODFREY	Mark Fowler	Gateway and Welfare Services	Bereavement Services	Savings	Bereavement - Bring services together, staff savings, review fees and charges, introduction of non-service cremations	0.0	(0.181)	(0.145)	0.000	(0.326)
Cllr HALL	Mark Fowler	Gateway and Welfare Services	Registrars	Savings	Registrars - service restructure and increased charges, introduction of non-refundable deposits	0.0	(0.171)	(0.100)	0.000	(0.271)
Clir GODFREY	Mark Fowler	Gateway and Welfare Services	Bereavement Services	Savings	Income from Pet Cremations/ Bereavement / Registrars restructure	0.0	0.000	(0.050)	0.000	(0.050)
					Total Gateway & Welfare	0.0	(0.352)	(0.595)	0.000	(0.947)
	<u> </u>				Universal Services					
Clir FLEMMING	Jane Doyle	Universal People Services	AII	Savings	Universal People Services -Children and Family Partnership - end officer support for engagement strategy -Improve Library services through partnership development/community management -Octavo contract savings of 5% in 2016/17 & 10% in 2017/18 Delete Finance Manager Post in School Standards and Commissioning -Admissions and place planning - coordinated admissions training to academies and traded service school appeal presenting officer -Removal of contingency funding provided in 2015/16 as part of the Mutual restructure Permanent removal of the apprentice that was not recruited to as part of the 2015/16 in year savings	-2.0	(0.217)	(0.595)	0.000	(0.812)
					Total Universal Services	(2.0)	(0.217)	(0.595)	0.000	(0.812)
					TOTAL PEOPLE OPTIONS	(1.0)	4.256	(7.219)	(0.106)	(2.969)

GROWTH	8.660	1.050	0.800	10.510
SAVINGS	(4.404)		(0.906)	