

Cabinet Member	Director	Division	Service	Type of Saving	Options	FTE	2016/17 £m	2017/18 £m	2018/19 £m	Total £m
Learning Disability										
Cllr WOODLEY	Pratima Solanki	Adult Care Services	Assessment & Case Management	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 which would need to include this client cohort.	0.0	0.400	0.000	0.000	0.400
Cllr WOODLEY	Pratima 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
Cllr WOODLEY	Brenda Scanlan	Integrated Commissioning / Adult Care Services	Assessment & Case Management	Dept. Growth	Changes in regulations on Ordinary Residence has increased Croydon Council's liability for clients	0.0	0.460	0.000	0.000	0.460
Cllr 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)
Cllr WOODLEY	Pratima Solanki	Adult Care	Assessment & Case Management	Savings	Learning Disability Day Services - service review - Some service users will be empowered to utilise other universal and community services rather than attend traditional day care	0.0	(0.250)	(0.250)	0.000	(0.500)
Cllr WOODLEY	Brenda Scanlan	Integrated Commissioning / Adult Care Services	Assessment & Case Management	Savings	Review of commissioning arrangements to include strengthened arrangements for using the IFA	0.0	0.000	(0.128)	0.000	(0.128)
Cllr WOODLEY	Pratima Solanki	Adult Care	Assessment & Case Management	Savings	Learning Disability - Commissioners to review Learning Disability respite care provision and re tender. -Commissioners 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)
Cllr 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)
Cllr 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 People										
Cllr WOODLEY	Pratima Solanki	Adult Care	Assessment & Case Management	Savings	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 budgets and direct payments	0.0	0.000	(0.380)	0.000	(0.380)

Cllr WOODLEY	Brenda Scanlan	Integrated Commissioning / Adult Care Services	Director of Commissioning	Savings	Managing the Care Market - accounting differently for VAT thereby enabling providers to reclaim VAT on welfare services leading to reduced individual placement costs.	0.0	(0.200)	0.000	0.000	(0.200)
Cllr WOODLEY	Brenda Scanlan	Integrated Commissioning / Adult Care Services	Assessment & Case Management	Savings	Introduction of Preferred Partner Dynamic Purchasing System - Residential and Nursing Care. To tender for unit rates for residential and nursing care, that aim to provide a saving on current rates as well as being part of a wider market management strategy.	0.0	0.000	(0.250)	0.000	(0.250)
Cllr WOODLEY	Pratima Solanki	Adult Care Services	Assessment & Case Management	Dept. Growth	Readjustment of Domiciliary Care Budget for Older People. The current budget of £4.5m is unrealistic compared against benchmarked authorities - 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.	0.0	3.000	0.000	0.000	3.000
Cllr WOODLEY	Pratima Solanki	Adult Care	Assessment & Case Management	Savings	Review of partnership funding responsibilities through the review of client pathways.	0.0	(0.750)	(0.750)	(0.500)	(2.000)
Cllr WOODLEY	Pratima Solanki	Adult Care	Early Intervention & Reablement	Savings	Early Intervention and Reablement Other - 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.	0.0	(0.114)	0.000	0.000	(0.114)
Cllr WOODLEY	Brenda Scanlan	Adult Care	Adult Care	Savings	Meals on Wheels - Increase in charges	0.0	(0.125)	0.000	0.000	(0.125)
Cllr WOODLEY	Brenda Scanlan	Adult Care	Adult Care	Savings	Redesign of catering services to special sheltered blocks	0.0	(0.240)	0.000	0.000	(0.240)
					Total Older People	0.0	1.571	(1.380)	(0.500)	(0.309)
Physical Disability										
Cllr WOODLEY	Pratima Solanki	Adult Care Services	Assessment & Case Management	Dept. Growth	Transitional Growth - increased numbers of Children with disabilities moving to Adult services	0.0	0.800	0.800	0.800	2.400
Cllr WOODLEY	Pratima Solanki	Adult Care Services	Assessment & Case Management	Dept. Growth	DOLS - increase in burden due to High Court Judgement - this is over and above any funding we may receive from the DH (this year it was £140K).	0.0	0.250	0.250	0.000	0.500
Cllr WOODLEY	Brenda Scanlan	Adult Care Services	Integrated Commissioning / Adult Care Services	Savings	Review of commissioning arrangements to include strengthened arrangements for using the IFA	0.0	(0.100)	0.000	0.000	(0.100)
					Total Physical Disabilities	0.0	0.950	1.050	0.800	2.800
Adults - Commissioning										
Cllr WOODLEY	Brenda Scanlan	Integrated Commissioning / Adult Care Services	Commissioning Older People & Long Term Conditions	Savings	Community Resources - Using resources in the community efficiently for self help and support and reducing the use of statutory services. Facilitate culture change to encourage wider use of community resources, expand the use of Community Navigators to increase participation & promote the use of information and advice	0.0	0	(0.475)	0.000	(0.475)
Cllr WOODLEY	Brenda Scanlan	Integrated Commissioning / Adult Care Services	Commissioning Older People & Long Term Conditions	Savings	Older People Commissioning - Care UK concierge at 6 special sheltered homes to be charged to Housing Benefit	0.0	(0.200)	0.000	0.000	(0.200)
Cllr WOODLEY	Brenda Scanlan	Integrated Commissioning / Adult Care Services	Director of Commissioning	Savings	Joint QIPP/Council efficiency programme: a more coordinated approach to delivery of agreed efficiencies / cost improvement projects involving health and social care.	0.0	(0.210)	(0.150)	0.000	(0.360)

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Cllr FLEMMING	Ian Lewis	Children & Family Early intervention and Children's Social Care	Looked After Children	Savings	Looked After Children - LAC - Implement a review of whether we are looking after the right children and 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	0.0	0.000	(0.382)	0.000	(0.382)
Cllr FLEMMING	Ian Lewis	Children & Family Early intervention and Children's Social Care	Looked After Children inclusion	Dept. Growth	Special Guardianship Order / Residence Order / Adoption allowance - rate increases	0.0	0.250	0.000	0.000	0.250
Cllr FLEMMING	Ian Lewis	Children & Family Early intervention and Children's Social Care	Looked After Children	Savings	Re-commission of contact assessments to one provider.	0.0	(0.050)	(0.150)	0.000	(0.200)
Cllr FLEMMING	Ian Lewis	Children & Family Early intervention and Children's Social Care	Looked After Children	Savings	Human Rights Assessments introduced for children under no recourse to public funds.	0.0	0.000	(0.250)	0.000	(0.250)
					Total LAC	0.0	0.200	(0.782)	0.000	(0.582)
Other CSC										
Cllr FLEMMING	Ian Lewis	Children & Family Early intervention and Children's Social Care	EISS	Savings	Family Based Intervention Savings: - 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.	0.0	(0.098)	0.000	0.000	(0.098)
Cllr FLEMMING	Ian Lewis	Children & Family Early intervention and Children's Social Care	Safeguarding	Dept. Growth	Sexual exploitation Co coordinator - additional post	1.0	0.050	0.000	0.000	0.050
Cllr FLEMMING	Ian Lewis	Children & Family Early intervention and Children's Social Care	EISS	Savings	Youth Service and Early Help Service restructure	TBC	(0.152)	(0.450)	0.000	(0.602)
Cllr FLEMMING	Ian Lewis	Children & Family Early intervention and Children's Social Care	Children In Need Service	Savings	Children In Need Service CIN - 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.	0.0	(0.164)	(0.595)	0.000	(0.759)
					Total Other CSC	1.0	(0.364)	(1.045)	0.000	(1.409)
SEN										
Cllr FLEMMING	Ian Lewis	Children & Family Early intervention and Children's Social Care	Inclusion Learning Access & SEN	Savings	SEN Transport - Contract Renegotiations	0.0	0.000	(1.583)	(0.256)	(1.839)
Cllr FLEMMING	Ian Lewis	Children & Family Early intervention and Children's Social Care	Inclusion Learning Access & SEN	Dept. Growth	Increased demand in SEN transport - to be reduced once ELT agree on Wednesday	0.0	1.000	0.000	0.000	1.000
					Total SEN	0.0	1.000	(1.583)	(0.256)	(0.839)
Gateway & Welfare										

Cllr 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)
Cllr 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)
Cllr 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)
Universal Services										
Cllr FLEMMING	Jane Doyle	Universal People Services	All	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)	(8.269)	(0.906)	(13.479)

