

APPENDIX 4 – SUMMARY OF CHANGES TO BUSINESS PLAN SINCE BEGINNING OF PLANNING CYCLE

Changes since Spring		Change in Savings	Change in Demography	Table Refs
ASC	Learning Disability	There were previously three savings targets for the LDP totalling £6,914k. The total saving requirement has been reduced to £4,542, now split across 7 themes.	The net demography requirement for LD has reduced by £438k.	A/R.6.114-118, A/R.6.122, A/R.6.125 & A/R.3.004
	Disability (PhysD/Autism)	There were previously two savings targets for PD totalling £1,211k. The total savings target is now £1,183k split across 3 themes.	The net demography requirement for PD has reduced by £116k	A/R.6.111- A/R.6.113 & A/R.3.002
	Other areas	A saving of £442k from <u>housing related support</u> has been removed in 2017/18, and a saving of £300k from 2018/19 as non-deliverable		
		A saving from previous changes to <u>housing related support</u> , totalling £58k, will be realised in 2017/18 following implementation in November 2016.		A/R.6.123
		A £100k saving from the Mental Capacity Act team has been brought forward from 2018/19.		A/R.6.121
OP and MH	Older People	There were previously two savings targets for OP totalling £1,778k. The total saving requirement has been increased to £2,383, now split across 10 themes.	The net demography requirement for OP has reduced by £1,030k. The real impact on the gap is £65k due to removal of £965k saving as part of 1.4% review.	A/R.6.134-146, A/R.6.157-160, A/R.6.164-165 & A/R.3.006
	Mental Health	There was previously one savings target for MH totalling £830k. The total savings target is now £1,273k split across 3 themes.	The net demography requirement for Adult MH has reduced by £236k.	A/R.6.132, A/R.6.155, A/R.6.163 & A/R.3.008
	Other areas	A saving of £120k from ICES (equipment) has been removed.	Demography for ICES (£118k) has been removed	
		A new saving related to disabled facilities grant (£150k) has been added		A/R.6.149
		The saving on Voluntary Sector Contracts has increased by £80k, following progress this year.		A/R.6.167
	Adults Cross-Cutting Direct Payments		There is a new saving of £395k from increased monitoring of direct payments	
S&C	Local Assistance	New reduction in budget of £163k is possible.		A/R.6.161