

Title of Saving	Description of Saving	Target Saving	Projected Saving	RAG Status	Update Comments, Issues & Actions	Relevant Scrutiny Committee	Project Manager
<u>Adult Services</u>							
Reshaping Services	Community Care Packages - Direct Payments	100	100	Green	Work to promote the increased use of direct payments as a way of offering choice to service users	Health Living & Social Care	Suzanne Clifton
Reshaping Services	Community Care Packages - Review Team	100	100	Green	The review team has been operational since the beginning of the year	Health Living & Social Care	Suzanne Clifton
Reshaping Services	Learning Disabilities Respite	80	80	Green	Following Cabinet approval and the necessary consultation Rhoose Road Respite unit closed on 24th July 2017	Health Living & Social Care	Suzanne Clifton
Reshaping Services	Physical Disability Day Service	10	0	Red	Work to scope a potential change to the way in which food is provided at day services is underway as well as a review of the cleaning contract.	Health Living & Social Care	Suzanne Clifton
Reshaping Services	Meals on Wheels	30	30	Green	Following Cabinet approval and the necessary consultation the formal closure of the service has now taken place	Health Living & Social Care	Suzanne Clifton
Transport Review	Reduction in transport budgets across service	15	15	Green	Budgets reduced from 1st April 2017	Health Living & Social Care	Suzanne Clifton
COMMITTEE TOTAL		335	325	Amber	97%		

Green = on target to achieve in full
Amber = forecast within 20% of target
Red = forecast less than 80% of target

10	SHORTFALL
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