

**Annex 5 – Adult Social Care Management Action Plans**

<b>£m</b>	<b>Management Action</b>
<u>Family, Friends and Community support (FFC) savings</u>	
(0.1)	Savings through the application of FFC against the original project plans.
(0.3)	Effective level of FFC on DP reclaims. £(5.0)m already achieved to date
<b>(0.4)</b>	
<u>Other forecast efficiency savings in the remainder of 2014/15</u>	
(0.016)	S256 Attrition - £2.1m of attrition savings achieved to date, a further £0.016m savings are anticipated in the remainder of 2014/15
(0.3)	The on-going implementation of the LD PVR team project plan is expected to deliver £(1.5)m of savings which is £(0.5)m over target. £1.2m has already been achieved with a further £(0.3)m forecast in the remainder of the year.
(0.2)	Total CHC savings for 2014/15 currently projected to be £1.2m. This represents an underachievement of £1.3m against the MTFP target and is reflective of the challenges posed by the new processes introduced by Surrey Downs CCG and the number of previously health funded cases ASC is having to pick up funding for.
(0.9)	Over-projection due to breaks in care packages - based on trends of previous years and current activity for Home Based Care and Supported Living services.
(0.3)	Over-projection due to reduction in call-offs - based on trends of previous years and current activity.
<b>(1.7)</b>	
0.1	Risk Contingency - this takes a prudent view of the volatility of care demand, potential impact of market forces and current level and challenges faced in delivering the service's management action plans.
<b>(2.0)</b>	<b>Total Management Action Plans included in projections</b>

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