

APPENDIX C

References

SAVINGS

2021/22	2022/23	2023/24	2024/25
£000	£000	£000	£000

References used in the following tables

* items unchanged from previous Medium Term Financial Strategy

** items included in the previous Medium Term Financial Strategy which have been amended

Eff - Efficiency saving

SR - Service reduction

Inc - Income

ADULTS & COMMUNITIES**Adult Social Care**

** AC1	Inc	Increased income from fairer charging and removal of subsidy / aligning increases	-100	-200	-300	-400
** AC2	Eff	Social Care Investment Plan - reduced cost of care	-25	-25	-25	-275
** AC3	Inc	Additional BCF/Health income	-500	-500	-500	-500
** AC4	Eff	Implementation of Target Operating Model (TOM)	-2,000	-2,500	-3,000	-3,000
AC5	Eff	Implementation of digital assistive technology to service users	-250	-750	-1,100	-2,000
** AC6	Eff	Review of high cost placements (working age adults)	-50	-150	-300	-300
AC7	Eff	Establishment Review following implementation of TOM programme	-400	-600	-600	-600
AC8	Eff	Digital Self Serve financial assessments	0	-100	-100	-100
AC9	Eff	Review of Mental Health pathway and placements	0	-500	-500	-500
AC10	Eff	Review of Transitions placements	0	-120	-180	-240
Total ASC			-3,325	-5,445	-6,605	-7,915

Communities and Wellbeing

** AC11	Eff/SR	Implementation of revised service for communities and wellbeing	-70	-140	-140	-140
Total C&W			-70	-140	-140	-140
TOTAL A&C			-3,395	-5,585	-6,745	-8,055

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