

Appendix C

References

SAVINGS

2023/24	2024/25	2025/26	2026/27
£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	Implementation of Target Operating Model (TOM)	-500	-500	-500	-500
**	AC3	Eff	Implementation of digital assistive technology to service users	-650	-1,900	-1,900	-3,900
**	AC4	Eff	Establishment Review following implementation of TOM programme	-350	-850	-850	-850
**	AC5	Eff	Review of Mental Health pathway and placements	-250	-250	-250	-450
*	AC6	Eff	Review of placements transitioning from Children's	-60	-120	-120	-120
*	AC7	Eff	Review of Direct Services/Day Services/Short Breaks	-430	-430	-430	-430
**	AC8	Inc	Increased BCF income from annual uplift	-500	-500	-500	-500
	AC9	Eff	Direct Payments commissioning efficiencies	-1,000	-1,500	-1,500	-1,500
	AC10	Eff	Commissioning and implementation of revised Extra Care model	-260	-260	-260	-260
	AC11	Eff	Improved systems, ways of working and cost of recovery efficiencies	-210	-210	-210	-210
	AC12	Inc	Review of Mental Health Section 117 funding arrangements	-250	-500	-500	-500
	AC13	Eff	Home Care - review of single handed care and Care packages	-1,400	-1,400	-1,400	-1,400
	AC14	Eff	Reduce demand for new and review of 1 to 1 support in residential care and supported living	-600	-600	-600	-600
	AC15	Eff	Improve consistency in hourly rates for DP's and promote use of personal assistants	-150	-350	-510	-510
	AC16	Eff	Improving outcomes from homecare assessment and reablement team (HART) / community response service (CRS)	-230	-920	-920	-920
	AC17	Eff	Alignment of HART/CRS services	-150	-200	-200	-200
	AC18	Eff	Reprovision of in house day services	-150	-300	-300	-300
			Total ASC	-7,240	-10,990	-11,250	-13,550

Communities and Wellbeing

**	AC19	Eff/SR	Implementation of revised service for communities and wellbeing	0	0	-40	-40
	AC20	SR	Review Green Plaque service	-30	-55	-55	-55
	AC21	SR	Review charging for Creative Learning Services	0	-50	-50	-50
			Total C&W	-30	-105	-145	-145

TOTAL A&C

-7,270	-11,095	-11,395	-13,695
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