

SAVINGS**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

2024/25	2025/26	2026/27	2027/28
£000	£000	£000	£000

ADULTS & COMMUNITIES				2024/25	2025/26	2026/27	2027/28
Adult Social Care				£000	£000	£000	£000
**	AC1	Inc	Increased income from fairer charging and removal of subsidy / aligning increases	-200	-300	-400	-500
*	AC2	Eff	Implementation of digital assistive technology to service users	-1,250	-1,250	-3,250	-3,250
*	AC3	Eff	Establishment Review following implementation of TOM programme	-500	-500	-500	-500
*	AC4	Eff	Review of Mental Health pathway and placements	0	0	-200	-200
**	AC5	Inc	Increased BCF income from annual uplift	-1,000	-2,000	-3,000	-4,000
*	AC6	Eff	Direct Payments commissioning efficiencies	-500	-500	-500	-500
**	AC7	Eff	Commissioning and implementation of revised Extra Care model	-130	-130	-130	-130
*	AC8	Inc	Review of Mental Health Section 117 funding arrangements	-250	-250	-250	-250
*	AC9	Eff	Improve consistency in hourly rates for DP's and promote use of personal assistants	-200	-360	-360	-360
**	AC10	Eff	Improving outcomes from homecare assessment and reablement team (HART) / community response service (CRS)	-1,270	-1,270	-1,270	-1,270
*	AC11	Eff	Alignment of HART/CRS services	-50	-50	-50	-50
*	AC12	Eff	Reprovision of in house day services	-150	-150	-150	-150
	AC13	Eff	Three Conversations Model	-500	-500	-500	-500
	AC14	Eff	Transforming Commissioning (Extra Care)	-60	-160	-240	-315
	AC15	Eff	Transforming Commissioning (Block Beds)	-50	-170	-300	-450
	AC16	Eff	Transforming Commissioning (Alternatives to homecare)	-100	-350	-700	-700
	AC17	Eff	Mental Health rehabilitation and recovery	-160	-160	-160	-160
			Total ASC	-6,370	-8,100	-11,960	-13,285
			Communities and Wellbeing				
*	AC18	Eff/SR	Implementation of revised service for communities and wellbeing	0	-40	-40	-40
*	AC19	SR	Review Green Plaque service	-25	-25	-25	-25
*	AC20	Inc/Eff	Review charging for Creative Learning Services	-50	-50	-50	-50
			Total C&W	-75	-115	-115	-115
			TOTAL A&C	-6,445	-8,215	-12,075	-13,400

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