

APPENDIX C

			<u>SAVINGS</u>	2026/27	2027/28	2028/29	2029/30
				£000	£000	£000	£000
<u>References used in the following tables</u>							
* 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							
<u>ADULTS & COMMUNITIES</u>							
<u>Adult Social Care</u>							
** AC1	Inc	Increased income from fairer charging and removal of subsidy / aligning increases		-100	-200	-300	-400
* AC2	Eff	Implementation of digital assistive technology to service users		-150	-150	-150	-150
** AC3	Inc	Increased Better Care Fund income from annual uplift		-2,000	-3,000	-4,000	-5,000
* AC4	Eff	Transforming Commissioning (Extra Care)		-80	-155	-155	-155
** AC5	Eff	Transforming Commissioning continuing review of contracts across all areas		-25	-25	-25	-25
** AC6	Eff	Review of underspends in staffing and general expenditure(turnover)		-100	-100	-100	-100
* AC7	Eff	Review in-house supported living and short breaks provision		-150	-400	-400	-400
* AC8	Eff	Review of 1:1 support in residential care		-250	-250	-250	-250
* AC9	Inc	Increasing Health Income		-200	-200	-200	-200
* AC10	Inc	Review of Fees & Charges		-50	-50	-50	-50
AC11	Eff	Review of Lightbulb Service contribution and business case with partners to improve efficiency.		-160	-160	-160	-160
AC12	Eff	Review of Direct Payments processes to improve efficiency across teams and robustness of assessments/reviews.		-50	-50	-50	-50
AC13	Eff	Social Care Data Quality		-250	-250	-250	-250
AC14	Eff	Strategic Commissioning Efficiencies		-50	-50	-50	-50
AC15	Eff	Transforming Commissioning (Homecare Reprocurement)		-150	-260	-260	-260
AC16	Eff	Transforming Commissioning (Community Life Choices Reprocurement)		-75	-150	-150	-150
AC17	Eff	Prevention Review - Reviews of cases		-350	-700	-700	-700
AC18	Eff	Prevention Review - Supported Living		-850	-1,700	-1,700	-1,700
AC19	Eff	Prevention Review - Hospital Discharge and Reablement		-950	-1,900	-1,900	-1,900
AC20	Eff	Prevention Review - Improved Pathway to Adulthood		0	-250	-250	-250
AC21	Eff	Increased Reablement Capacity		-1,000	-1,000	-1,000	-1,000
Total ASC				-6,990	-11,000	-12,100	-13,200
<u>Communities and Wellbeing</u>							
** AC22	Eff	Implementation of revised service for communities and wellbeing		0	0	-40	-40
Total C&W				0	0	-40	-40
TOTAL A&C				-6,990	-11,000	-12,140	-13,240

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