

		Budget Change			
Service	Summary	2026-27 Budget Change Cumulative (£000's)	2027-28 Budget Change Cumulative (£000's)	2028-29 Budget Change Cumulative (£000's)	2029-30 Budget Change Cumulative (£000's)
Children and Young Peoples Services	Service efficiencies in context of greater integration and joint working.	(380)	(380)	(380)	(380)
Education and Special Educational Needs	Service efficiencies in Education and SEND	(150)	(150)	(150)	(150)
People's Commissioning	Service efficiencies across People's Commissioning	(55)	(55)	(55)	(55)
Specialist Support and Independent Living	Review care costs with NHS Continuing Health Criteria (CHC) as people with very high needs are discharged from hospital.	(234)	(234)	(234)	(234)
Independent Living, Quality, Performance and Safeguarding	Optimise use of Direct Payments to meet eligible needs and improve choice and control for residents	(200)	(200)	(200)	(200)
Adult Social Care	Redesigning provision and transforming practice which enables greater choice and control for residents.	(1,000)	(1,000)	(1,000)	(1,000)
Specialist Support and Independent Living	Mental Health services reprovision reflective of demand and to reduce duplication.	(193)	(193)	(193)	(193)
People's Commissioning	Commissioning and transformation service efficiencies	(55)	(55)	(55)	(55)
Specialist Support and Independent Living	Estates efficiencies improving co-location of services	0	(103)	(103)	(103)
Specialist Support and Independent Living	Estates efficiencies improving co-location of services	0	(81)	(81)	(81)
Public Health	Public Health service efficiencies	(230)	(230)	(230)	(230)
Adult Social Care	Stretch target - improving the range of local services available to residents, targeting one off opportunities, and innovating preventative services to better meet need.	(1,750)	0	0	0
		(4,247)	(2,681)	(2,681)	(2,681)