Appendices: Recruit external agencies to continue delivery of the Strength Based Review Workstream as part of the Adults Transformation.

## Table 1

1. Gross Incremental Savings 2021 -2024									
	2022/23	2023/24	2024/25	2025/26	2026/27	MTFP Total			
2021/22	32,685	32,685	32,685	32,685	32,685	163,426			
2022/23	1,020,774	1,277,237	1,277,237	1,277,237	1,277,237	6,129,721			
2023/24	-	766,162	1,444,980	1,444,980	1,444,980	5,101,103			
Total Across Original Scope	1,053,459	1,022,625	678,818	-	-	2,754,902			

## Table 2

2. Target for Mitigation to be Achieved by SBR Extension – Agreed at TCOB (Gross)									
	2022/23	2023/24	2024/25	2025/26	2026/27	MTFP Total			
2024/25	-	-	1,082,396	2,030,425	2,030,425	5,143,246			
2025/26	-	-	-	252,068	514,020	766,088			
2026/27	-	-	-		1	-			
Cumulative Target	-	-	1,082,396	2,282,493	2,544,445	5,909,334			
Incremental Target		•	1,082,396	1,200,097	261,953	2,544,445			

# Table 3

3. Forecast Mitigation Savings Achievable with this DDM								
	2022/23	2023/24	2024/25	2025/26	2026/27	MTFP Total		
2024/25	-	-	797,935	1,296,645	1,296,645	3,391,225		
2025/26	-	-	-	-	-	-		
2026/27	-	-	-	-	-	-		
Cumulative Forecast	-	-	797,935	1,296,645	1,296,645	3,391,225		
Incremental Forecast	-	-	797,935	498,710	-	1,296,645		

## Table 4

4. Forecast Mitigation Savings Achievable with this DDM in Combination with Internal Workstream									
	2022/23	2023/24	2024/25	2025/26	2026/27	MTFP Total			
2024/25	1	1	969,592	1,721,700	1,721,700	4,412,992			
2025/26	-		-	252,068	514,020	766,088			
2026/27	-	-	-	-	-	-			
Cumulative Forecast 969,592 1,973,768 2,235,720 5,179,080									
Incremental Forecast 969,592 1,004,175 261,953 2,235,720									

Full breakdown of benefit and cost.

### Table A – forecasted benefit 2022 - 2027

#### Description:

- This table shows the benefits delivered by the initial scope of the project
- The benefits the extension to the project is expected (by TCOB) to deliver
- The forecast volume of activity required to meet this benefit
- The cost of delivered activity and of forecast activity
- and the NET savings associated with this delivery (2021/22-2026/27)

Original Project Scope Savings - Delivered   2022/23   2023/24   2024/25   2025/26   2026/27   Total Over MTFP   2021/22   32,685   32,685   32,685   32,685   32,685   163,426   2022/23   1,020,774   1,277,237   1,277,237   1,277,237   1,277,237   6,129,721   2023/24   - 766,162   1,444,980   1,444,980   1,444,980   5,101,103   Original Scope (Gross, Cumulative)   1,053,459   2,076,084   2,754,902   2,754,902   2,754,902   11,394,249   Cross, Incremental)   Extension to Project Scope Savings - Forecast (Target)   Extension to Project Scope Savings - Forecast (Target)   2224/25   - 1   1,082,396   2,030,425   2,030,425   5,143,246   2026/27   - 1   1,082,396   2,282,493   2,544,445   5,909,334   2,282,493   2,544,445   5,909,334   2,282,493   2,544,445   5,909,334   2,282,493   2,544,445   5,909,334   2,282,493   2,544,445   5,909,334   2,282,493   2,544,445   5,909,334   2,282,493   2,544,445   5,909,334   2,282,493   2,544,445   5,909,334   2,282,493   2,544,445   5,909,334   2,282,493   2,544,445   5,909,334   2,282,493   2,544,445   5,909,334   2,282,493   2,544,445   5,909,334   2,282,493   2,544,445   5,909,334   2,282,493   2,242,493   2,544,445   2,282,493   2,242,493   2,242,493   2,242,493   2,244,445   2,242,493   2,244,445   2,242,493   2,244,445   2,242,493   2,244,445   2,242,493   2,244,445   2,242,493   2,242,493   2,244,445   2,242,493   2,242,493   2,244,445   2,242,493   2,242,493   2,242,493   2,242,493   2,244,445   2,242,493   2,242,493   2,242,49									
NTFP   2021/22   32,685   32,685   32,685   32,685   32,685   163,426   2022/23   1,020,774   1,277,237   1,277,237   1,277,237   1,277,237   6,129,721   2023/24   - 766,162   1,444,980   1,444,980   1,444,980   5,101,103   07iginal Scope (Gross, Cumulative)   2,076,084   2,754,902   2,754,902   2,754,902   2,754,902   11,394,249   07iginal Scope (Gross, Cumulative)   1,053,459   1,022,625   678,818   - 2,754,902   2,754	Original Project Scope Savings – Delivered								
2022/23		2022/23	2023/24	2024/25	2025/26	2026/27			
Description   Community   Description   Community   Description   Desc	2021/22	32,685	32,685	32,685	32,685	32,685	163,426		
Original Scope (Gross, Cumulative)	2022/23	1,020,774	1,277,237	1,277,237	1,277,237	1,277,237	6,129,721		
(Gross, Cumulative)         1,053,459         1,022,625         678,818         -         -         2,754,902           Original Scope (Gross, Incremental)         1,053,459         1,022,625         678,818         -         -         2,754,902           Extension to Project Scope Savings – Forecast (Target)         2024/25         -         1,082,396         2,030,425         2,030,425         5,143,246           2025/26         -         -         -         252,068         514,020         766,088           2026/27         - <td>2023/24</td> <td>-</td> <td>766,162</td> <td>1,444,980</td> <td>1,444,980</td> <td>1,444,980</td> <td>5,101,103</td>	2023/24	-	766,162	1,444,980	1,444,980	1,444,980	5,101,103		
(Gross, Incremental)         Project Scope Savings – Forecast (Target)           2024/25         -         -         1,082,396         2,030,425         2,030,425         5,143,246           2025/26         -         -         -         252,068         514,020         766,088           2026/27         -         -         -         -         -         -         -           Extension Scope (Gross, Cumulative)         -         -         1,082,396         2,282,493         2,544,445         5,909,334           Extension Scope (Gross, Incremental)         -         -         1,082,396         1,200,097         261,952         2,544,445           Combination Savings         -         -         1,082,396         1,200,097         261,952         2,544,445           Combination Savings         -         -         1,082,396         5,037,395         5,299,347         17,303,583           Cumulative         1,053,459         1,022,625         1,761,214         1,200,097         261,952         5,299,347           Incremental         1,053,459         1,022,625         1,761,214         1,200,097         261,952         5,299,347           Incremental         1         1,561         1,237         1378	(Gross,	1,053,459	2,076,084	2,754,902	2,754,902	2,754,902	11,394,249		
2024/25	(Gross, Incremental)			·	-	-	2,754,902		
2025/26		ject Scope S	Savings – Fo						
Extension   Scope (Gross, Cumulative)   Combination Savings   Combination Savings   Cumulative   Combination Savings   Combination Savings   Combination Savings   Cumulative   Coress   Cumulative   Coress   Cumulative   Coress   Cumulative   Coress   Cumulative   Coress   Cumulative   Coress   Cumulative   Corest   Corest		-	-	1,082,396					
Extension Scope (Gross, Cumulative) Extension Scope (Gross, Cumulative) Extension Scope (Gross, Incremental) Combination Savings Gross 1,053,459 2,076,084 3,837,298 5,037,395 5,299,347 17,303,583 Cumulative Gross 1,053,459 1,022,625 1,761,214 1,200,097 261,952 5,299,347 Incremental Activity Forecast Imperium 1,561 1,237 1378 0 0 0 4,176 Care4Health 0 598 598 0 0 0 1,196 Community 0 0 0 645 780 0 0 1,425 Review Total 1,561 1,835 2,621 780 0 6,797 Associated Costs by Funding Source Frozen 666,689 0 0 0 0 0 666,689 Vacancies MSIF 0 825,793 0 0 0 0 855,508 Growth	2025/26	-	-	-	252,068	514,020	766,088		
Scope (Gross, Cumulative)	2026/27	-	-	-	-	-	-		
Scope (Gross, Incremental)	Scope (Gross,	-	-	1,082,396	2,282,493	2,544,445	5,909,334		
Gross Cumulative         1,053,459         2,076,084         3,837,298         5,037,395         5,299,347         17,303,583           Gross Incremental         1,053,459         1,022,625         1,761,214         1,200,097         261,952         5,299,347           Activity Forecast         Imperium         1,561         1,237         1378         0         0         4,176           Care4Health         0         598         598         0         0         1,425           Review         0         645         780         0         1,425           Review         1,561         1,835         2,621         780         0         6,797           Associated Costs by Funding Source         Frozen Vacancies         666,689         0         0         0         666,689           MSIF         0         825,793         0         0         0         855,508           Growth         0         855,508         0         0         855,508	Scope (Gross,	-	-	1,082,396	1,200,097	261,952	2,544,445		
Cumulative         Incremental	Combination Sa	vings							
Incremental   Activity Forecast		1,053,459	2,076,084	3,837,298	5,037,395	5,299,347	17,303,583		
Imperium         1,561         1,237         1378         0         0         4,176           Care4Health         0         598         598         0         0         1,196           Community Review         0         645         780         0         1,425           Total         1,561         1,835         2,621         780         0         6,797           Associated Costs by Funding Source         Frozen         666,689         0         0         0         0         666,689           Vacancies         0         825,793         0         0         0         825,793           Forecasted         0         0         855,508         0         0         855,508           Growth         0         855,508         0         0         855,508		1,053,459	1,022,625	1,761,214	1,200,097	261,952	5,299,347		
Care4Health         0         598         598         0         0         1,196           Community Review         0         0         645         780         0         1,425           Review         1,561         1,835         2,621         780         0         6,797           Associated Costs by Funding Source           Frozen Vacancies         666,689         0         0         0         0         666,689           WSIF         0         825,793         0         0         0         825,793           Forecasted Growth         0         0         855,508         0         0         855,508	Activity Forecast	t							
Community Review         0         0         645         780         0         1,425           Total         1,561         1,835         2,621         780         0         6,797           Associated Costs by Funding Source         Frozen         666,689         0         0         0         0         666,689           Vacancies         MSIF         0         825,793         0         0         0         825,793           Forecasted Growth         0         0         855,508         0         0         855,508	Imperium	1,561	1,237	1378	0	0	4,176		
Review         1,561         1,835         2,621         780         0         6,797           Associated Costs by Funding Source           Frozen         666,689         0         0         0         0         666,689           Vacancies         MSIF         0         825,793         0         0         0         825,793           Forecasted Growth         0         0         855,508         0         0         855,508	Care4Health	0	598	598	0	0	1,196		
Associated Costs by Funding Source  Frozen 666,689 0 0 0 0 0 666,689  Vacancies  MSIF 0 825,793 0 0 0 825,793  Forecasted 0 0 855,508 0 0 855,508  Growth	_	0	0	645	780	0	1,425		
Frozen         666,689         0         0         0         0         666,689           Vacancies         MSIF         0         825,793         0         0         0         825,793           Forecasted Growth         0         0         855,508         0         0         855,508	Total	1,561	1,835	2,621	780	0	6,797		
Vacancies         SIF         0         825,793         0         0         0         825,793           Forecasted Growth         0         0         855,508         0         0         855,508	Associated Cost	s by Funding	g Source						
Forecasted 0 0 855,508 0 0 855,508 Growth		666,689	0	0	0	0	666,689		
Growth	MSIF	0	825,793	0	0	0	825,793		
Total 666,689 825,793 855,508 0 0 2,347,990		0	0	855,508	0	0	855,508		
	Total	666,689	825,793	855,508	0	0	2,347,990		

### Table B – Forecasted benefit of this decision.

### Description:

- This table shows the benefits delivered by the initial scope of the project
- The benefits the project anticipates this DDM (£700k) will directly fund the delivery of (return on investment) – it excludes the activity of internal resource teams

Original Drainat	Coope Covin	go Doliver	n d					
Original Project Scope Savings – Delivered								
	2022/23	2023/24	2024/25	2025/26	2026/27	Total Over		
						MTFP		
Original Scope	1,053,459	2,076,084	2,754,902	2,754,902	2,754,902	11,394,249		
(Gross,								
Cumulative)								
Original Scope	1,053,459	1,022,625	678,818	-	-	2,754,902		
(Gross,								
Incremental)								
Extension to Pro	ject Scope S	Savings – Fo	recast					
2024/25	-	-	797,935	1,296,645	1,296,645	3,391,225		
2025/26	-	-	-	-	-	-		
2026/27	-	-	-	-	-	-		
Extension	-	-	797,935	1,296,645	1,296,645	3,391,225		
Scope (Gross,								
Cumulative)								
Extension	-	-	797,935	498,710	-	1,296,645		
Scope (Gross,								
Incremental)								
Combination Sav	vings							
Gross	1,053,459	2,076,084	3,552,837	4,051,547	4,051,547	14,785,474		
Cumulative								
Project Total								
Gross	1,053,459	1,022,625	1,476,753	498,710	-	4,051,547		
Incremental								
Project Total								

## Table C – Forecasted benefit of this decision with additional internal activity.

### Description:

- This table shows the benefits delivered by the initial scope of the project

  The benefits the project anticipates this DDM (£700k) will fund the delivery of in combination with the benefits of planned work with internal resources which do not require this funding

Original Project	Original Project Scope Savings – Delivered							
	2022/23	2023/24	2024/25	2025/26	2026/27	Total Over		
						MTFP		
Original Scope	1,053,459	2,076,084	2,754,902	2,754,902	2,754,902	11,394,249		
(Gross,								
Cumulative)								
Original Scope	1,053,459	1,022,625	678,818	-	-	2,754,902		
(Gross,								
Incremental)								
Extension to Pro	ject Scope S	<u> Savings – Fo</u>	recast (Targ					
2024/25	-	-	969,592	1,721,700	1,721,700	4,412,992		
2025/26	-	-	-	252,068	514,020	766,088		
2026/27	-	-	-	-	-	-		
Extension	-	-	969,592	1,973,768	2,235,720	5,179,080		
Scope (Gross,								
Cumulative)								
Extension	-	-	969,592	1,004,175	261,953	2,235,720		
Scope (Gross,								
Incremental)								
Combination Sav	Combination Savings							
Gross	1,053,459	2,076,084	3,724,494	4,728,670	4,990,622	16,573,329		
Cumulative								
Project Total								
Gross	1,053,459	1,022,625	1,648,410	1,004,175	261,953	4,990,622		
Incremental								
Project Total								