

## Social Care

Firm Change and Savings Proposals				Budget Change				
Ref Nos	Service	Title & Theme	Summary	Delivery Risk (H-M-L)	2020-21 Budget Change Cumulative (£000's)	2021-22 Budget Change Cumulative (£000's)	2022-23 Budget Change Cumulative (£000's)	2023-24 Budget Change Cumulative (£000's)
SC1	Operations, Learning Disabilities & In-House	Better demand management and choice from acute hospitals	Reviewing much earlier and more effectively the arrangements on discharge from acute hospitals and making the right choices in relation to the next steps for older people. Review care needs to determine if they meet NHS Continuing Health Care funding.	M	(1,500)	(1,500)	(1,500)	(1,500)
SC2	Operations	Home Care – Improve contract management.	Prioritising reviews with people and taking very prompt action after "No replies" and cancellations of provision with the home care providers.	L	(250)	(250)	(250)	(250)
SC3	Operations, Learning Disabilities, Mental Health & In-House	Ongoing review of staffing	Continued monitoring and review of social care staffing structures and budgets through monthly staffing board & budget management meetings chaired by the Director.	H	0	(200)	(200)	(200)
SC4	In-House	Transport	Review transport model at options day services - working with our people and their carers to co-produce transport options which respect their individual circumstances and that promote independent living.	M	(100)	(100)	(100)	(100)
SC5	Mental Health	Better Mental Health Care and Support Services for new and existing demand	Supporting the transfer of our people from expensive out of Borough residential placements back into local supported accommodation, to further develop our supported housing offer and to deliver better outcomes for our residents	M	(165)	(165)	(165)	(165)
SC6	Learning Disabilities	Continued improvement of Transitions work	Further work with young people and their families to co-produce and communicate what happens at every stage of their transitions journey. Focused multi-agency work from Year 9 in schools; further development of information what's available locally in terms of education; supported employment and independent living. Work with commissioning to expand local services for young adults which enable them to achieve good outcomes in Hammersmith and Fulham.	M	(200)	(200)	(200)	(200)
SC7	Operations, Learning Disabilities, Mental Health & In-House	Change the way we approach carrying out assessments using a co-production approach	Work with the co-production team to review our procedures, involve people in sign posting and initial conversations to understand what people are able to do and how we support independent living.	H	0	(800)	(900)	(900)
SC8	Adults Commissioning	Supply and contract management	There are a number of re-commissioning opportunities for floating support services which will develop the offer, improve value for money and be subject to tighter contract monitoring.	H	(250)	(500)	(500)	(500)
SC9	All divisions	Introduce technology in how we work with people	Use of technology, to improve communications with people, access to information and advice and promote independence.	M	0	(200)	(200)	(200)
<b>Social Care - Total Firm Change and Savings Proposals</b>					<b>(2,465)</b>	<b>(3,915)</b>	<b>(4,015)</b>	<b>(4,015)</b>

Demographic & Growth Requests				Budget Change			
Ref Nos	Service	Title & Theme	Summary	2020-21 Budget Change Cumulative (£000's)	2021-22 Budget Change Cumulative (£000's)	2022-23 Budget Change Cumulative (£000's)	2023-24 Budget Change Cumulative (£000's)
SCG1			Mental Health & Learning Disabilities - demographic pressures & more complex needs.	590	1,528	2,492	3,484
SCG2			Learning Disability Transitions - increasing number of disabled children transitioning into adult services.	177	671	735	810
<b>Total</b>				<b>767</b>	<b>2,199</b>	<b>3,227</b>	<b>4,294</b>