

Appendix 1A Social Care

Firm Change and Savings Proposals				Budget Change			
Ref Nos	Service	Title & Theme	Summary	2022-23 Budget Change Cumulative (£000's)	2023-24 Budget Change Cumulative (£000's)	2024-25 Budget Change Cumulative (£000's)	2025-26 Budget Change Cumulative (£000's)
SC1	Quality, Safety and Performance and Front door, brokerage and specialist services	Continuous improvement of services	<ul style="list-style-type: none"> <li>•<b>To improve access to the appropriate care at the right time</b> by reviewing discharge from acute hospitals to ensure placements made by health to clear hospitals quickly do not result in high costs for care when social care take on responsibility for the placements. We would also challenge and reassess NHS Continuing Health Care to ensure where residents need health care it is provided by the NHS.</li> <li>•<b>To support residents to regain or maintain independence</b> by redesigning reablement services including better use of equipment and technology, use Occupational Therapists better and more frequently to support both prevention of the need for unnecessary care and to aid reablement and make use of digital technology to assist in accessing our range of services.</li> <li>•<b>To buy quality, good value for money care and support</b> by better managing care support and placements so residents are supported at the right time and for the right length of time to enable independent living &amp; improved health and wellbeing. We aim to redesign the brokerage function so we secure the best services for residents and bolster the service with more focus on specialist support. In addition we will use London wide benchmarking data or tools like 'care cubed' to secure quality, good value for money learning disability and mental health placements.</li> <li>•<b>To engage with residents effectively</b> by developing a health and wellbeing strategy and continue to coproduce our living independently webpage. In addition developing a workforce so that strength based social work practice is consistently used to offer residents choice and control about how they are supported.</li> </ul>	(800)	(800)	(800)	(800)
SC2	Quality, Safety and Performance and Front door, brokerage and specialist services	Improve access to and support provided from our front door	<ul style="list-style-type: none"> <li>•<b>To build on the success of Conversations Matters' work</b> using preventative measures by regular wellbeing phone calls to residents and to provide information and practical support where needed (learning from Covid-19).</li> <li>•<b>To improve access to services/support and information for residents and make better use of digital technology</b> by the development of a web based/app resident portal (learning from Covid-19).</li> <li>•<b>To deliver workforce efficiencies</b> by a system redesign incorporating a therapeutic approach by using occupational therapists and skilled practitioners at an early stage.</li> <li>•<b>To improve the hospital discharge pathway into the community</b> through the changes brought about by NHS Discharge to Assess Hospital Guidance, we are undertaking a review, with our NHS colleagues, to look at the skill mix required to support a safe hospital discharge and ensure we have our social work resources placed in the most appropriate setting.</li> <li>•<b>The inclusion of specialist services in the Multi Agency Safeguarding Hub (MASH)</b> by the co-location of agencies (the police and mental health to begin with) to respond to safeguarding concerns in a more informed and responsive way by sharing information quickly.</li> </ul>	(700)	(700)	(700)	(700)
<b>Total Firm Savings Proposals</b>				<b>(1,500)</b>	<b>(1,500)</b>	<b>(1,500)</b>	<b>(1,500)</b>

Investment and Covid Recovery				Budget Change			
Ref Nos	Service	Title & Theme	Summary	2022-23 Budget Change Cumulative (£000's)	2023-24 Budget Change Cumulative (£000's)	2024-25 Budget Change Cumulative (£000's)	2025-26 Budget Change Cumulative (£000's)
1	Quality, Safety & performance and Learning Disabilities, Mental Health and In-House	Demographic growth	The Social Care budget is under severe pressure due to an ageing population, increasingly complex needs resulting from learning disabilities and mental health issues. For H&F demographic pressures relating to the increased numbers of older and disabled people requiring social care is forecast to be an average of 1.79% over the period 2021 to 2024 and equates in monetary terms to a cumulative total of £5.6m	1,326	2,694	4,104	5,558
2	Learning Disabilities, Mental Health and In-House	Learning disability transitions	Additional funding is required for the LD budgets to fund the increasing number of disabled young people transitioning into adult services. We have estimated that there are likely to be 70 more young people by 2025/26 creating a cost pressure on an already overspending budget	411	950	1,032	1,376
3	All Divisions	Employer NI	Government increase in National Insurance Contributions by 1.25% (employer) with a proposed increase by social care providers requesting the Council fund	537	537	537	537
4	Learning Disabilities, Mental Health and In-House	Hospital discharge	As part of the Hospital Discharge to Access policy, there are greater number of residents discharged and increasing acuity of need, putting pressure on the Social Care budget	1,824	0	0	0
5	All	Long Covid-19/MH	Mental Health mapping impact of long Covid on non secondary and secondary mental health services in the borough	143	0	0	0
6	All	Adult Social Care reform	Application of market sustainability and fair cost of care grant which has the potential to increase prices from care providers	620	620	620	620
<b>Total Investment and Covid Recovery</b>				<b>4,861</b>	<b>4,801</b>	<b>6,293</b>	<b>8,091</b>

## Appendix 1B Public Health

Change and Savings Proposals				Budget Change			
Ref Nos	Service	Title & Theme	Summary	2022-23 Budget Change Cumulative (£000's)	2023-24 Budget Change Cumulative (£000's)	2024-25 Budget Change Cumulative (£000's)	2025-26 Budget Change Cumulative (£000's)
<b>Firm Savings Proposals</b>							
1	Public Health	Reframe and redesign services	Savings from better procurement of health visiting and school nursing. Service quality to be same or better with savings achieved through improved procurement and contract negotiation. Delivery of agreed savings on 0-19 Public Health Nursing.	(120)	(180)	(180)	(180)
2	Public Health	Reframe and redesign services	Substance misuse - remodelling in 2021/22 and subsequent procurement of 3 contracts in 2022/23	0	(50)	(50)	(50)
3	Public Health	Reframe and redesign services	Review of health checks costs, without reducing service	(50)	(50)	(50)	(50)
<b>Total Change and Savings Proposals</b>				<b>(170)</b>	<b>(280)</b>	<b>(280)</b>	<b>(280)</b>

Investment and Covid Recovery				Budget Change			
Ref Nos	Service	Title & Theme	Summary	2022-23 Budget Change Cumulative (£000's)	2023-24 Budget Change Cumulative (£000's)	2024-25 Budget Change Cumulative (£000's)	2025-26 Budget Change Cumulative (£000's)
<b>Firm New Investment, Demand and Demographic Growth Requests</b>							
1	Public Health	Re-Investment	Food poverty/ Healthy eating	50	50	50	50
2	Public Health	Re-Investment	Health inequalities	50	50	50	50
3	Public Health	Re-Investment	Increase Substance Misuse Services to respond to increased caseloads post Covid lockdown	70	70	70	70
<b>Total Investment and Covid Recovery</b>				<b>170</b>	<b>170</b>	<b>170</b>	<b>170</b>