

Children's Services and Education

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)
1	Children's & Young People	Placement Sufficiency	Continuation of improved processes for Semi Independent Living through clear pathways and improved use of in borough provision	(341)	(341)	(341)	(341)
2	Children's Services	Social, Emotional and Mental Health Review	Reviewed joint funding arrangements with Health partners for Looked After Children CAMHS - without any reduction in the service	(92)	(92)	(92)	(92)
3	Children's & Young People	Client and placement related expenditure review	Improvement of processes to enable more effective and targeted interventions to support young people	(100)	(100)	(100)	(100)
Total Change and Savings Proposals				(533)	(533)	(533)	(533)

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	Children's & Young People	Shared Adoption Service	West London Regional Adoption demand led pressure	110	110	110	110
2	Children's & Young People	Shared Fostering Service	Fostering activity based pressure	235	235	235	235
3	Education	Travel care demand	Travel Care demand growth in education and health care plans	169	169	169	169
4	Education	Impact of academisation		20	20	20	20
Total Investment and Covid Recovery				534	534	534	534

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)
Firm Savings Proposals							
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	Reviewed joint funding arrangements with Health partners for Looked After Children CAMHS without any reduction in the service	(50)	(50)	(50)	(50)
Total Change and Savings Proposals				(170)	(280)	(280)	(280)

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)
Firm New Investment, Demand and Demographic Growth Requests							
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
Total Investment and Covid Recovery				170	170	170	170

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"> •To improve access to the appropriate care at the right time 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. •To support residents to regain or maintain independence 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. •To buy quality, good value for money care and support 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 & 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. •To engage with residents effectively 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. 	(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"> •To build on the success of Conversations Matters' work using preventative measures by regular wellbeing phone calls to residents and to provide information and practical support where needed. (Learning from Covid-19). •To improve access to services/support and information for residents and make better use of digital technology by the development of a web based/app resident portal (Learning from Covid-19). •To deliver workforce efficiencies by a system redesign incorporating a therapeutic approach by using occupational therapists and skilled practitioners at an early stage. •To improve the hospital discharge pathway into the community 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. •The inclusion of specialist services in the Multi Agency Safeguarding Hub (MASH) 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. 	(700)	(700)	(700)	(700)
Total Firm Savings Proposals				(1,500)	(1,500)	(1,500)	(1,500)

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 Learning Disabilities 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	Employers' 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
Total Investment and Covid Recovery				4,861	4,801	6,293	8,091

The Economy Department

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)
1	Housing Solutions	Consolidation of management & workforce and reduction in the use of agency staff	Current implementation of approved restructure will reduce agency staff and enable overall staffing. This is the conclusion of a phased savings delivery programme.	(200)	(200)	(200)	(200)
2	Economic Development Learning & Skills	Section 106 funding of Economic Development senior management costs	The Economic Development team is largely funded from Section 106 and it is proposed to extend this to cover an appropriate share of senior management costs	(35)	(35)	(35)	(35)
Total Change and Savings Proposals				(235)	(235)	(235)	(235)

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	Planning	Planning Fee income	Realignment of income target following the Covid-19 pandemic, Brexit and other factors damaging the economy	350	350	350	350
2	Planning	Planning Fee income - Covid-19 impact	To mitigate the immediate financial impact of the Covid-19 pandemic	300	0	0	0
Total Investment and Covid Recovery				650	350	350	350

The Environment Department

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)
1	Resident Services	Resident Experience and Access Programme	Improved resident experience and access through better use of technology	(417)	(693)	(764)	(791)
2	All Environment	Workforce	Review of workforce to deliver efficiency savings	(500)	(500)	(500)	(500)
3	All Environment	Fees and Charges	Review of commercial charges in line with inflation	(200)	(200)	(200)	(200)
4	Leisure	Leisure Contract	Increased income from contractor running leisure contract following council investment in facilities	(67)	(67)	(67)	(67)
Total Change and Savings Proposals				(1,184)	(1,460)	(1,531)	(1,558)

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	Community safety	Violence against women and girls	Increased investment in reducing violence against women and girls	100	100	100	100
2	Community Safety	Modern Slavery and Exploitation	Investment in ending modern slavery and exploitation	85	85	85	85
3	Building Control	Building Control Income	Align Building Control budget with cost of statutory and non-chargeable services	50	50	50	50
4	Public Realm	Enhanced community safety	Targeted reduction in crime through focussed redesign of public areas	60	60	60	60
5	Highways	Flood management	Enhanced flood management and mitigation	175	175	175	175
6	Highways	Winter maintenance	Align winter maintenance budget with actual spend	100	100	100	100
7	Waste Disposal	Waste processing costs	Phased increase in recycle processing costs over 5 years	60	120	180	240
Total Investment				630	690	750	810
8	Various	Covid related income losses	Temporary loss of commercial income following the Covid-19 pandemic. Assumes full commercial recovery by quarter two.	248	0	0	0
Total Investment and Covid Recovery				878	690	750	810

Corporate (Finance, Resources, Council Wide)

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)
1	Finance	Balance sheet review	Balance sheet review and management of working capital and debt management	(450)	(450)	(450)	(450)
2	Digital	Cloud Strategy: Migration to a modern cloud-based service	Development and implementation of our 'cloud first' strategy to migrate to cloud-based services. This is a wide ranging and long-term programme running over 2-3 years covering applications as well as their supporting infrastructures.	(300)	(300)	(300)	(300)
3	Digital	Multi Functional Devices (Printers) - contract procurement	Reduction of the number of multi-functional devices (printers) across the estate in line with new ways of working and climate strategy	(150)	(150)	(150)	(150)
4	Transformation, Talent and Inclusion	Workforce effectiveness and efficiency	The workforce effectiveness programme is focusing on key workforce workstreams to deliver service efficiencies, reconfiguration and rationalisation across departments	(329)	(329)	(329)	(329)
Total Change and Savings Proposals				(1,229)	(1,229)	(1,229)	(1,229)

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	Finance	Digital advertising income	Realignment of income target regarding underlying income shortfall following the pandemic	90	90	90	90
2	Digital	Remote working support costs	To support the Council's agile working policy and in response to the working from home directive as a result of the Covid-19 pandemic	35	35	35	35
3	Governance and scrutiny	Boundary Commission review of council wards and boundaries	Proposals from the Local Government Boundary Commission for England recommended that H&F increase the number of wards from 16 to 21, and also increase the number of ward councillors from 46 to 50	36	36	36	36
4	Governance and scrutiny	Workforce	Additional support costs	50	50	50	50
5	Finance - Covid Recovery	Recovery from global advertising slowdown	The impact of Covid-19 on the wider advertising market has lead to a decline in income generated from profit share arrangements with advertising agencies	130	0	0	0
Total Investment and Covid Recovery				341	211	211	211