

Social Care

Change and Savings Proposals				Budget Change			
Ref Nos	Service	Title & Theme	Summary	2023-24 Budget Change Cumulative (£000's)	2024-25 Budget Change Cumulative (£000's)	2025-26 Budget Change Cumulative (£000's)	2026-27 Budget Change Cumulative (£000's)
1	Independent living, Quality, Performance and Safeguarding	Commissioning Market Opportunities	Review care costs with NHS as people with very high needs are discharged from hospital.	(150)	(200)	(250)	(350)
2	Independent living, Quality, Performance and Safeguarding	Continuous improvement of services	Model to further support independent living	(250)	(400)	(600)	(600)
3	Independent living, Quality, Performance and Safeguarding	Continuous improvement of services	Further Increased take-up of Direct Payments for choice and control for residents and increasing wellbeing	(200)	(400)	(600)	(800)
4	Specialist Support and Independent Living	Continuous improvement of services	Joint commissioning steering group with The Economy department on implementing the disabled people's housing strategy and reducing voids. This will be done through reviewing the extra care available for residents, ensuring new builds are co-produced with disabled residents and make good housing voids	(200)	(400)	(400)	(600)
5	Independent living, Quality, Performance and Safeguarding	Continuous improvement of Services	Maximising adaptations in people's homes through use of Disabled Facilities Grant. This increases a person's independence and reduces the need for longer-term care, as appropriate.	(50)	(100)	(200)	(250)
6	Independent living, Quality, Performance and Safeguarding	Continuous improvement of services	Reviews of care support for people with a sensory disability encouraging the use of equipment, as appropriate, to increase a person's independence.	(50)	(150)	(200)	(250)
7	All Divisions	Improve access to and support provided from our front door	Improved support and information for residents and make better use of digital technologies (such as care cubed, use of resident portal, timely return of equipment) and review of Joint equipment low item ordering	(500)	(750)	(950)	(1,050)
8	Commissioning	Commissioning Market Opportunities	Smarter procurement for better outcomes for carers and review of supporting people services	(70)	(70)	(70)	(70)
9	Commissioning	Commissioning Market Opportunities	Renegotiate Nursing care home contract- subject to more work with Department of Health and Social Care	0	(100)	(100)	(100)
Total Change and Savings Proposals				(1,470)	(2,570)	(3,370)	(4,070)
Investment and Covid Recovery				Budget Change			
Ref Nos	Service	Title & Theme	Summary	2023-24 Budget Change Cumulative (£000's)	2024-25 Budget Change Cumulative (£000's)	2025-26 Budget Change Cumulative (£000's)	2026-27 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 demand from hospital discharges with a 40% increase in support at home, greater acuity of need, an ageing population and increasingly complex needs resulting from specialist services. 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 2.07% over the period 2022 to 2027 and equates in monetary terms to a cumulative total of £5.967m	1,397	2,831	4,368	5,967
2	Specialist Support and Independent Living	Hospital discharge & Learning Disability (LD) Transitions	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. 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 65 more young people by 2026/27 creating a cost pressure on an already overspending budget	2,705	2,878	3,007	3,115
Total Investment and Covid Recovery				4,102	5,709	7,375	9,082

Public Health

Change and Savings Proposals				Budget Change			
Ref Nos	Service	Title & Theme	Summary	2023-24 Budget Change Cumulative (£000's)	2024-25 Budget Change Cumulative (£000's)	2025-26 Budget Change Cumulative (£000's)	2026-27 Budget Change Cumulative (£000's)
1	Public Health	Reframe and redesign services	Delivery of agreed savings on 0-19 Public Health Nursing. Savings from year 2 through procurement of new health visiting and school nursing contract. Service quality has remained the same with savings achieved through improved service through procurement and contract monitoring.	(60)	(60)	(60)	(60)
2	Public Health	Reframe and redesign services	Re-tendering of Substance Misuse and Drugs contracts with efficiencies in commissioning and contracting with a plan to reduce overheads and to modernise in line with clinical standards.	(50)	(50)	(50)	(50)
3	Public Health	Reframe and redesign services	Review of community champion contracts and redesign into an outreach model	(50)	(50)	(50)	(50)
4	Public Health	Reframe and redesign services	Adult Weight Management - Targeted Operating Model working to improve the leisure offer for residents and linking with the Council's food strategy	(40)	(40)	(40)	(40)
Total Change and Savings Proposals				(200)	(200)	(200)	(200)
Investment and Covid Recovery				Budget Change			
Ref Nos	Service	Title & Theme	Summary	2023-24 Budget Change Cumulative (£000's)	2024-25 Budget Change Cumulative (£000's)	2025-26 Budget Change Cumulative (£000's)	2026-27 Budget Change Cumulative (£000's)
1	Public Health	Re-Investment	Reinvestment into Long Acting Reversible Contraception (LARC). Current tariff is making it unsustainable for GPs to carry out this essential work, creating a postcode lottery for women in the borough. Need for higher tariff and investment in ongoing training and accreditation.	50	50	50	50
Total Investment and Covid Recovery				50	50	50	50