

## 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)                                     |
| <b>Total Change and Savings Proposals</b>  |   |  |   | <b>(1,470)</b>                            | <b>(2,570)</b>                            | <b>(3,370)</b>                            | <b>(4,070)</b>                            |
| 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                                     |
| <b>Total Investment and Covid Recovery</b> |   |  |   | <b>4,102</b>                              | <b>5,709</b>                              | <b>7,375</b>                              | <b>9,082</b>                              |

## 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)                                      |
| <b>Total Change and Savings Proposals</b>  |               |                               |   | <b>(200)</b>                              | <b>(200)</b>                              | <b>(200)</b>                              | <b>(200)</b>                              |
| 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  |
| <b>Total Investment and Covid Recovery</b> |               |                               |   | <b>50</b>                                 | <b>50</b>                                 | <b>50</b>                                 | <b>50</b>                                 |

## Children's Services and Education

| 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   | Early Intervention Services Children and Young Peoples Services and Education Services | Early Intervention Services Review | A single commissioning process to ensure families receive the right service at the right time; to intervene early and prevent escalation. | (700)                                     | (700)                                     | (700)                                     | (700)                                     |
| <b>Total Change and Savings Proposals</b> |  |                                    |   | <b>(700)</b>                              | <b>(700)</b>                              | <b>(700)</b>                              | <b>(700)</b>                              |

| 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  | Education - Children with Disability | Disabled Children's care packages                            | Investment in Disabled Children's care packages and short breaks   | 350                                       | 350                                       | 350                                       | 350                                       |
| 2  | Children and Young Peoples Services  | Care Leavers hub   | Critical Investment into services for corporate parenting  | 77  | 77  | 77  | 77  |
| 3  | Education                            | Performance and Quality Assurance                            | Longer term funding required to support key services to achieve a successful SEND Ofsted inspection. Key areas to focus on include, quality assurance, development of data infrastructure and longer term support for key teams such as the EHCP team and school improvement                             | 250                                       | 250                                       | 250                                       | 250                                       |
| 4  | Children's Services and Education    | Free breakfasts in all primary Schools                       | Protect the borough's free breakfasts in all primary schools   | 450                                       | 450                                       | 450                                       | 450                                       |
| 5  | Children's Services and Education    | Free school lunches  | Maintain free lunches in the schools we operate the scheme in.   | 100                                       | 100                                       | 100                                       | 100                                       |
| 6  | Children's Services and Education    | Feeding children during school holidays                      | Do even more to feed children who need support outside of school term time, making sure they get two good, nutritious meals a day  | 1,200                                     | 1,800                                     | 1,800                                     | 1,800                                     |
| 7  | Education                            | Education inequalities                                       | Tracking of delivery required through a nuanced role to encourage positive engagement from schools.  | 25  | 25  | 25  | 25  |
| 8  | Education                            | Digital exclusion - Extension of existing schemes in schools | Co-produce a Digital Inclusion strategy for H&F schools  | 25  | 25  | 25  | 25  |
| 9  | Children and Young Peoples Services  | Family hubs  | Develop family hubs to make it simpler for families to access a wide range of council services.  | 60  | 250                                       | 250                                       | 250                                       |
| 10   | Children and Young Peoples Services  | Twinned municipalities                                       | Act with our twinned municipalities to enrich and improve the lives of our residents by: Developing programmes for children and young people to share in sport competitions and artistic and cultural projects, and cooperating around youth mayors, youth parliaments and other democratic initiatives. | 60  | 60  | 60  | 60  |
| <b>Total Investment and Covid Recovery</b> |                                      |  |  | <b>2,597</b>                              | <b>3,387</b>                              | <b>3,387</b>                              | <b>3,387</b>                              |

**Corporate (Finance, Resources, Council Wide)**

| 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   | Civic Services | Review of current operating model | Realign services to provide greater efficiencies and support for member responsibilities | (20)                                      | (20)                                      | (20)                                      | (20)                                      |
| <b>Total Change and Savings Proposals</b> |                |                                   |  | <b>(20)</b>                               | <b>(20)</b>                               | <b>(20)</b>                               | <b>(20)</b>                               |

| 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  | Commercial services                         | Advertising revenues - digital advertising              | Realignment of income target regarding underlying income shortfall following the pandemic  | 205                                       | 205                                       | 205                                       | 205                                       |
| 2  | Corporate and Democratic Core               | Audit Fees  | Expected increases in Audit fees as advised by the Public Sector Audit Appointments body. Increase on 2022/23 fees of 150% predicted.                            | 300                                       | 300                                       | 300                                       | 300                                       |
| 3  | Democratic Services                         | Democratic and Governance costs                         | Additional corporate democratic and core costs   | 106                                       | 106                                       | 106                                       | 106                                       |
| 4  | Shared Service Corporate Anti-Fraud Service | NFI London Counter Fraud Hub                            | The Hub brings together datasets from across London to prevent and detect fraud.   | 25  | 25  | 25  | 25  |
| 5  | Shared Service Corporate Anti-Fraud Service | Increased fraud capacity to better tackle tenancy fraud | Increase the counter-fraud resources to better tackle tenancy fraud by recovering a greater number of misused affordable housing units - tougher stance on crime | 55  | 55  | 55  | 55  |
| <b>Total Investment and Covid Recovery</b> |   |   |  | <b>691</b>                                | <b>691</b>                                | <b>691</b>                                | <b>691</b>                                |

## The Economy Department

| 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   | Economic Development Learning & Skills | Review of General Fund and use of Section 106 | Review of the staffing budgets charged to the General Fund. | (14)                                      | (14)                                      | (14)                                      | (14)                                      |
| <b>Total Change and Savings Proposals</b> |  |   |   | <b>(14)</b>                               | <b>(14)</b>                               | <b>(14)</b>                               | <b>(14)</b>                               |

| 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  | Housing Solutions                      | Increase in Temporary Accommodation client numbers | An increase in homeless presentations combined with a reduction in supply of rehousing solutions is resulting in additional client numbers in temporary accommodation.                     | 939                                       | 939                                       | 939                                       | 939                                       |
| 2  | Economic Development Learning & Skills | Industrial Strategy Delivery                       | Specialist and sectorial expertise to support development of the Strategy, content, design, marketing, engagement etc  | 125                                       | 100                                       | 75  | 75  |
| 3  | Economic Development Learning & Skills | STEAM  | Specialist consultancy support for the development of STEAM sector strategies and their promotion  | 40  | 15  | 15  | 15  |
| 4  | Planning                               | Town Centre Strategies & Mgt Plans                 | Manifesto commitment to support changing role and vitality of town centres - specialist support for co-production of strategies and action plans for 3 main centres and 7-10 local centres | 95  | 95  | 95  | 95  |
| 5  | Planning                               | Climate Change SPD                                 | Specialist support (Graphics and IT) to provide practical illustrations of positive interventions e.g PVs, Air source heat pumps, insulations etc for annotation of the SPD & webpages     | 161                                       | 161                                       | 161                                       | 161                                       |
| 6  | Planning                               | Property Transformation                            | Investment to align budget with spend  | 151                                       | 151                                       | 151                                       | 151                                       |
| <b>Total Investment and Covid Recovery</b> |  |  |  | <b>1,511</b>                              | <b>1,461</b>                              | <b>1,436</b>                              | <b>1,436</b>                              |

## The Environment Department

| 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   | Resident Experience and Access | Improved resident experience and access through increased use of technology | Continuation of the Resident Experience and Access Programme, driving further improvements in Council Tax, Housing Benefits, Accessible Transport and the Contact Centre. | (237)                                     | (237)                                     | (237)                                     | (237)                                     |
| 2   | Street Environment Services    | Reduce waste disposal tonnages  | Sustained reductions in waste disposal tonnages, for both general waste and recycling.  | (150)                                     | (150)                                     | (150)                                     | (150)                                     |
| 3   | Environment Department         | Review non-resident fees and charges  | Increases in fees and charges that do not affect residents.   | (133)                                     | (133)                                     | (133)                                     | (133)                                     |
| <b>Total Change and Savings Proposals</b> |                                |   |   | <b>(520)</b>                              | <b>(520)</b>                              | <b>(520)</b>                              | <b>(520)</b>                              |

| 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  | Street Environment Services | Enhanced waste management and street cleansing | New investment to provide additional services (such as food waste collection), to reflect the increased number of properties in the borough, and to maintain current collection services in light of increasing operational costs. | 1,700                                     | 1,700                                     | 1,700                                     | 1,700                                     |
| <b>Total Investment and Covid Recovery</b> |                             |  |  | <b>1,700</b>                              | <b>1,700</b>                              | <b>1,700</b>                              | <b>1,700</b>                              |