

Social Care

| Change and Savings Proposals | | | | Budget Change | | | |
|--|---|--|--|---|---|---|---|
| Ref Nos | Service | Title & Theme | Summary | 2024-25 Budget Change Cumulative (£000's) | 2025-26 Budget Change Cumulative (£000's) | 2026-27 Budget Change Cumulative (£000's) | 2027-28 Budget Change Cumulative (£000's) |
| Firm Change and Savings Proposals | | | | | | | |
| 1 | Independent living, Quality, Performance and Safeguarding | Reform - Commissioning Market Opportunities | Review care costs with NHS (CHC) as people with very high needs are discharged from hospital. | (200) | (250) | (300) | (300) |
| 2 | Independent living, Quality, Performance and Safeguarding | Reform - Continuous improvement of services | Supporting resident independence though better integration of council services with community networks | (150) | (350) | (350) | (350) |
| 3 | Independent living, Quality, Performance and Safeguarding | Reform - Continuous improvement of services | Further increased take-up of Direct Payments for choice and control for residents and increasing wellbeing and coproducing as part of the Direct Payment steering group. | (200) | (400) | (600) | (600) |
| 4 | Specialist Support and Independent Living | Cross Cutting - Continuous improvement of services | Joint commissioning steering group with Economy department on implementing the Disabled People's Housing Strategy and reducing voids. This will be done through reviewing the Extra Care Homes available for residents, ensuring new builds are co-produced with disabled residents and make good Housing voids. | (200) | (200) | (400) | (400) |
| 5 | Independent living, Quality, Performance and Safeguarding | Transformation - Continuous improvement of Services | Maximising adaptations in people's homes through use of Disabled Facilities Grant. Review Occupational Therapy service delivery across the department with a view to undertake joint care assessment. This increases a person's independence and reduces the need for longer-term care. | (200) | (200) | (200) | (200) |
| 6 | Independent living, Quality, Performance and Safeguarding | Reform - Service redesign | Better use of equipment to improve independence of residents with sensory disability. | (100) | (150) | (200) | (200) |
| 7 | All Divisions | Artificial Intelligence - 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). | (250) | (450) | (550) | (550) |
| 8 | Commissioning | Reform - Commissioning Market Opportunities | Review of commissioning contracts in line with the third sector strategy. This will be managed by adjusting the available contingencies within this budget (it will not affect existing contracts or the Fast Track allocations and inflation will be allocated to contracts in 2024/25). | (100) | (100) | (100) | (100) |
| 9 | All Divisions | Reform - Service redesign | Reshaping the department as an all-age adults service and over a medium term neighbourhood resident focus. | (200) | (500) | (500) | (500) |
| Total Firm Change and Savings Proposals | | | | (1,600) | (2,600) | (3,200) | (3,200) |
| Investment, Demand and Demographic Growth | | | | Budget Change | | | |
| Ref Nos | Service | Title & Theme | Summary | 2024-25 Budget Change Cumulative (£000's) | 2025-26 Budget Change Cumulative (£000's) | 2026-27 Budget Change Cumulative (£000's) | 2027-28 Budget Change Cumulative (£000's) |
| Firm Investment, Demand and Demographic Growth | | | | | | | |
| 1 | Independent living, Quality, Performance and Safeguarding & Specialist Support. | Home Care | Home Care and Independent Living procurement award for 6 borough-based new contracts (these contracts are for the Patch and Bridging Service and Home Care spot demand pressures). | 4,200 | 4,200 | 4,200 | 4,200 |
| 2 | Specialist Support and Independent Living | Learning Disability Transitions | The integrated Learning Disabilities (LD) Transition Team | 603 | 603 | 603 | 603 |
| Total Firm Investment, Demand and Demographic Growth Proposals | | | | 4,803 | 4,803 | 4,803 | 4,803 |

Public Health

| Change and Savings Proposals | | | | Budget Change | | | |
|---|---------------|----------------------|--|---|---|---|---|
| Ref Nos | Service | Title & Theme | Summary | 2024-25 Budget Change Cumulative (£000's) | 2025-26 Budget Change Cumulative (£000's) | 2026-27 Budget Change Cumulative (£000's) | 2027-28 Budget Change Cumulative (£000's) |
| Firm Change and Savings Proposals | | | | | | | |
| 1 | Public Health | Rough Sleeping | Review of Rough Sleeper Public Health Contribution to support residents with independent living. | (100) | (100) | (100) | (100) |
| 2 | Public Health | Environmental Health | Review of Environmental Health Contributions to manage and support the health protection and outbreak prevention. | (100) | (100) | (100) | (100) |
| 3 | Public Health | Community Safety | Review the impact of targeted provision with underserved groups to improve community engagement. | (72) | (72) | (72) | (72) |
| 4 | Public Health | Transformation | Review of Community Champions Programme and Reprovision of Services to align services with resident needs and support the Councils response to the cost of living. | (250) | (250) | (250) | (250) |
| Total Firm Change and Savings Proposals | | | | (522) | (522) | (522) | (522) |

Children's Services and Education

| Change and Savings Proposals | | | | Budget Change | | | |
|--|-------------------------------------|-------------------------------------|---|---|---|---|---|
| Ref Nos | Service | Title & Theme | Summary | 2024-25 Budget Change Cumulative (£000's) | 2025-26 Budget Change Cumulative (£000's) | 2026-27 Budget Change Cumulative (£000's) | 2027-28 Budget Change Cumulative (£000's) |
| Firm Change and Savings Proposals | | | | | | | |
| 1 | Children and Young Peoples Services | Placement service income generation | This proposal aligns the budget to the current profile of placements where there is joint health funding. There will be no impact on children and young people. | (325) | (325) | (325) | (325) |
| 2 | Children and Young Peoples Services | Client related non-placement spend | Reform care support via a targeted line by line review to identify efficiency opportunities to secure high quality packages at optimal cost, including capitalising on opportunities for external funding to invest in creating our own provision | (100) | (100) | (100) | (100) |
| 3 | Children and Young Peoples Services | Post 19 Housing Pathways | Through collaboration with Housing, to enable care leavers to transition into the Housing Pathway earlier, with increased floating support to ensure the transition is successful. | (100) | (100) | (100) | (100) |
| 4 | Children's Commissioning | Early Intervention Commissioning | It is proposed to align the budgets to current expenditure following the recommissioning. There is no proposed change to delivery | (137) | (137) | (137) | (137) |
| 5 | Food Poverty | Holiday food provision | Embedding long-term holiday food provision offer using the council's bulk purchasing power to more effectively procure long-term holiday food | (900) | (900) | (900) | (900) |
| Total Firm Change and Savings Proposals | | | | (1,562) | (1,562) | (1,562) | (1,562) |

| Investment, Demand and Demographic Growth | | | | Budget Change | | | |
|---|-------------------------------------|---|--|---|---|---|---|
| Ref Nos | Service | Title & Theme | Summary | 2024-25 Budget Change Cumulative (£000's) | 2025-26 Budget Change Cumulative (£000's) | 2026-27 Budget Change Cumulative (£000's) | 2027-28 Budget Change Cumulative (£000's) |
| Firm Investment, Demand and Demographic Growth | | | | | | | |
| 1 | Education Special Educational Needs | Travelcare and Support - Education and Health Care Plan Demand Led Growth | Investment reflects the increased demand of children and young people accessing travel care and support services, whilst maintaining the same high-level quality of provision. | 1,271 | 1,769 | 2,326 | 2,884 |
| 2 | Children and Young Peoples Services | Development of Family Hubs - Full Year effect Investment 2024-25 | Investment in launching Family Hubs which will act as a single point of access to help families navigate and receive the support they need when they need it. | 260 | 260 | 260 | 260 |
| Total Firm Investment, Demand and Demographic Growth Proposals | | | | 1,531 | 2,029 | 2,586 | 3,144 |

The Environment

| Change and Savings Proposals | | | | Budget Change | | | |
|---|--------------------|--|---|---|---|---|---|
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| Firm Change and Savings Proposals | | | | | | | |
| 1 | All | Review fees and charges | Non-residential fees and charges | (200) | (200) | (200) | (200) |
| 2 | Public Protection | Environmental Public Protection (Noise and Nuisance) | Use of alternative funding (through developers contributions) | (200) | (200) | (200) | (200) |
| 3 | Street Environment | Review waste collections | Further efficiencies from rollout of wheeled bins | (250) | (250) | (250) | (250) |
| 4 | All | Service transformation savings | REAP enabled savings (FTEs) | (250) | (250) | (250) | (250) |
| 5 | Street Environment | New waste collection services | Introduction of garden waste subscription service (this assumes sign up of 10,000 properties) | (650) | (650) | (650) | (650) |
| Total Firm Change and Savings Proposals | | | | (1,550) | (1,550) | (1,550) | (1,550) |

| Investment, Demand and Demographic Growth | | | | Budget Change | | | |
|--|--------------------|---|--|---|---|---|---|
| Ref Nos | Service | Title & Theme | Summary | 2024-25 Budget Change Cumulative (£000's) | 2025-26 Budget Change Cumulative (£000's) | 2026-27 Budget Change Cumulative (£000's) | 2027-28 Budget Change Cumulative (£000's) |
| Firm Investment, Demand and Demographic Growth | | | | | | | |
| 1 | Street Environment | New waste collection services | Additional collection costs for garden waste subscription service | 278 | 278 | 278 | 278 |
| 2 | Cultural Services | Continuation of Community and Cultural Events Programme | Realignment of service costs to ensure that programmes are fully funded and delivered | 150 | 150 | 150 | 150 |
| 3 | Cultural Services | Contribution to new H&F Black History Museum | Funding to allow the permanent establishment of this museum as part of the Council's culture strategy. | 60 | 60 | 60 | 60 |
| Total Firm Investment, Demand and Demographic Growth Proposals | | | | 488 | 488 | 488 | 488 |

The Economy

| Change and Savings Proposals | | | Budget Change | | | |
|--|-------------------------------|--|---|---|---|---|
| Ref Nos | Service | Summary | 2024-25 Budget Change Cumulative (£000's) | 2025-26 Budget Change Cumulative (£000's) | 2026-27 Budget Change Cumulative (£000's) | 2027-28 Budget Change Cumulative (£000's) |
| Firm Change and Savings Proposals | | | | | | |
| 1 | Planning | New fee flexibilities and cost reductions from fewer volumes | (350) | (350) | (350) | (350) |
| 2 | Property and Asset Management | Review of expenditure (6% reduction) | (200) | (200) | (200) | (200) |
| 3 | Housing Solutions | Efficient commissioning of Temporary Accommodation | (100) | (100) | (100) | (100) |
| 4 | Housing Solutions | Review of Housing Solutions team | (150) | (150) | (150) | (150) |
| 5 | Housing Solutions | Acquisition of housing for Temporary Accommodation | (200) | (200) | (200) | (200) |
| 6 | Property and Asset Management | Corporate Accommodation savings | (400) | (400) | (400) | (400) |
| 7 | Property and Asset Management | Non-domestic portfolio master plan | 0 | (100) | (400) | (400) |
| Total Firm Change and Savings Proposals | | | (1,400) | (1,500) | (1,800) | (1,800) |

| Investment, Demand and Demographic Growth | | | Budget Change | | | |
|--|--|---|---|---|---|---|
| Ref Nos | Service | Summary | 2024-25 Budget Change Cumulative (£000's) | 2025-26 Budget Change Cumulative (£000's) | 2026-27 Budget Change Cumulative (£000's) | 2027-28 Budget Change Cumulative (£000's) |
| Firm New Investment, Demand and Demographic Growth Requests | | | | | | |
| 1 | Economic Development Learning & Skills | Specialist and sectorial expertise to support development of the Strategy, content, design, marketing, engagement etc | (25) | (50) | (50) | (50) |
| 2 | Economic Development Learning & Skills | Specialist consultancy support for the development of STEAM sector strategies and their promotion | (25) | (25) | (25) | (25) |
| 3 | Housing Solutions | An increase in homeless presentations combined with a reductions in supply of rehousing solutions is resulting in additional client numbers | 1,500 | 1,500 | 1,500 | 1,500 |
| Total Firm New Investment, Demand and Demographic Growth Requests Proposals | | | 1,450 | 1,425 | 1,425 | 1,425 |

Corporate (Finance, Corporate Resources, Council Wide)

| Change and Savings Proposals | | | | Budget Change | | | |
|--|----------------------------------|---|---|---|---|---|---|
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| Firm Change and Savings Proposals | | | | | | | |
| 1 | Procurement and Commercial | Digital Advertising | An increase in digital advertising rental income. | (150) | (150) | (150) | (150) |
| 2 | Audit, Fraud, Risk and Insurance | Internal Audit externally contracted work | Reduction in Internal Audit budget for contracted out audit days. | (50) | (50) | (50) | (50) |
| 3 | Managed Services | Hampshire Partnership Finance System | Reduction in LBHF share of the Hampshire Finance System costs. | (200) | (200) | (200) | (200) |
| 4 | Digital | Network and Telephony contract | Reduction in costs arising from the network and telephony procurement strategy and contract award. | (125) | (125) | (125) | (125) |
| 5 | Digital | SQL migration | Remove the need for server licencing and reduce support costs for smaller applications following migration to Microsoft Azure platform. | (60) | (80) | (80) | (80) |
| 6 | Coroners and Mortuary | Mortuary Income increase | Additional income from contract based on RPI. | (80) | (80) | (80) | (80) |
| 7 | ALL | Senior organisational structure review | An organisational review of the senior chief officer structures of the Council | (250) | (1,000) | (1,000) | (1,000) |
| 8 | ALL | Parking projects | Discontinuing annual contribution to reserves and utilising in year revenue resources | (275) | (275) | (275) | (275) |
| 9 | ALL | Street column replacements | Discontinuing annual contribution to reserves and utilising in year revenue resources | (245) | (245) | (245) | (245) |
| Total Firm Change and Savings Proposals | | | | (1,435) | (2,205) | (2,205) | (2,205) |

| Investment, Demand and Demographic Growth | | | | | | | |
|---|------------------|------------------------|--|---|---|---|---|
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| Firm Investment, Demand and Demographic Growth | | | | | | | |
| 1 | Digital Services | Digital cyber security | Enhancing the Council's cyber security through extending the Microsoft Enterprise Agreement and delivery of a robust out of hours support service. | 250 | 250 | 250 | 250 |
| 2 | ALL | Housing Services | A realignment of the charges between the General Fund and the Housing Revenue Account | 1,700 | 1,700 | 1,700 | 1,700 |
| 3 | ALL | Civic Campus programme | Anticipated pressures from the completion of the programme and award of operating leases | 500 | 500 | 500 | 500 |
| Total Firm Investment, Demand and Demographic Growth Proposals | | | | 2,450 | 2,450 | 2,450 | 2,450 |