Adult Social Care Efficiencies & Investment Proposals

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)
SC1	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)
SC2	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)
SC3	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)
SC4	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)
SC5	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)
SC6	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)
SC7	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)
SC8	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)
SC9	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)
Social Care Efficiencies Proposals subtotal				**(1,600)**	**(2,600)**	**(3,200)**	**(3,200)**
Investment Proposals							
SC10	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
SC11	Specialist Support and Independent Living	Learning Disability Transitions	The integrated Learning Disabilities (LD) Transition Team	603	603	603	603
Social Care Investment Proposals Total				**4,803**	**4,803**	**4,803**	**4,803**

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)
Public Health							
Firm Savings							
PH1	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)
PH2	Public Health	Environmental Health	Review of Environmental Health Contributions to manage and support the health protection and outbreak prevention.	(100)	(100)	(100)	(100)
PH3	Public Health	Rough Sleeping	Review of Rough Sleeper Public Health Contribution to support residents with independent living.	(100)	(100)	(100)	(100)
PH4	Public Health	Community Safety	Review the impact of targeted provision with underserved groups to improve community engagement.	(72)	(72)	(72)	(72)
Public Health Efficiencies Proposals Subtotal				**(522)**	**(522)**	**(522)**	**(522)**