

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 recommission. 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			
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	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	Resident Experience and Access Programme (REAP) enabled savings	(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 Cultural Centre	Funding to allow the permanent establishment of this centre 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			
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	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							
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	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