

# **Adults and Health Directorate**

## **2026/27 Budget Saving Proposals**

# Budget saving proposal - Ref No AH2601

## Directorate

Adults and Health

## Reference number

AH2601

## Service area

Communities and Access Services – All Services

## Portfolio holder(s)

Cllr Pinnock

## Proposal title

Turnover % Factor

## Forecast savings

Savings	2026/27 (£000)	2027/28 (£000)	2028/29 (£000)	2029/30 (£000)	2030/31 (£000)
Implementation Costs	-	-	-	-	-
Incremental Savings (savings each year)	(87)	-	-	-	-
Cumulative Savings	(87)	(87)	(87)	(87)	(87)
Incremental FTE reduction (if applicable)	-	-	-	-	-
Cumulative FTE reduction (if applicable)	-	-	-	-	-

## Description of proposal

To reduce the core funding within Communities Services to account for an average staff turnover % against services which are core funded only. LIPS (Local Integrated Partnerships), Central, Libraries, Community Safety, Detached Youth Team 0% to 1% and Community Plus going from 0% to 2%.

## Impacts

Is it likely that the proposal could have implications for any of the following?

Impact area	Impact Yes/No
Service users / Customers	No
Council staff	No
Partners	No
Other Council Services	No
Corporate (enabling) support	No

VCSE	No
Council Plan deliverables	No
Legal / regulatory requirements	No
Capital programme	No
Work location / building	No
Contracts / procurement	No
Information technology (IT)	No
Political priorities	No
Another directorate	No
Other (specify)	No

## Potential impacts

There are no identified impacts to staff or the community. There would be a potential impact to the Council should there be no staff turnover across services in a whole financial year however this has a very low probability.

## Proposed mitigating action

Monthly budget and staff establishment monitoring.

## Requirements

Question	Answer (Yes/No)
Does this proposal require an Integrated Impact Assessment?	No
Will this proposal require a Specific Service Consultation?	No

## Accountability

Accountable	Name
Accountable Head of Service	Mags Rogerson, Head of Local Integrated Partnerships
Accountable Service Director	Jill Greenfield, Service Director for Communities and Access Services

# Budget saving proposal - Ref No AH2602

## Directorate

Adults and Health

## Reference number

AH2602

## Service area

Communities and Access Services

## Portfolio holder(s)

Cllr Pinnock

## Proposal title

Communities and Access Services – service redesign

## Forecast savings

Savings	2026/27 (£000)	2027/28 (£000)	2028/29 (£000)	2029/30 (£000)	2030/31 (£000)
Implementation Costs	-	-	-	-	-
Incremental Savings (savings each year)	(200)	-	-	-	-
Cumulative Savings	(200)	(200)	(200)	(200)	(200)
Incremental FTE reduction (if applicable)	3	-	-	-	-
Cumulative FTE reduction (if applicable)	3	3	3	3	3

## Description of proposal

Delete vacant posts. We're making savings by carefully reviewing vacant roles and choosing not to fill some of them. This approach allows us to reduce costs while continuing to focus resources where they're needed most.

## Impacts

Is it likely that the proposal could have implications for any of the following?

Impact area	Impact Yes/No
Service users / Customers	Yes
Council staff	No
Partners	Yes
Other Council Services	Yes
Corporate (enabling) support	Yes

VCSE	No
Council Plan deliverables	Yes
Legal / regulatory requirements	No
Capital programme	No
Work location / building	No
Contracts / procurement	No
Information technology (IT)	No
Political priorities	No
Another directorate	Yes
Other (specify)	N/A

## Potential impacts

By service redesign we're able to reduce spending—but this may also mean reduced ability to reduce, delay and prevent demand into formal services. We are working to target our approaches.

## Proposed mitigating actions

Re prioritisation and ongoing review of priorities

## Requirements

Question	Answer (Yes/No)
Does this proposal require an Integrated Impact Assessment?	No
Will this proposal require a Specific Service Consultation?	No

## Accountability

Accountable	Name
Accountable Head of Service	Vacant
Accountable Service Director	Jill Greenfield, Service Director for Communities and Access Services

# Budget saving proposal - Ref No AH2603

## Directorate

Adults and Health

## Reference number

AH2603

## Service area

Adults Social Care Operation

## Portfolio holder(s)

Cllr Dad

## Proposal title

Social Care Beds located within Enfield Down

## Forecast savings

Savings	2026/27 (£000)	2027/28 (£000)	2028/29 (£000)	2029/30 (£000)	2030/31 (£000)
Implementation Costs	-	-	-	-	-
Incremental Savings (savings each year)	(54)	-	-	-	-
Cumulative Savings	(54)	(54)	(54)	(54)	(54)
Incremental FTE reduction (if applicable)	-	-	-	-	-
Cumulative FTE reduction (if applicable)	-	-	-	-	-

## Description of proposal

This proposal will look to remove funding for the 3 social care crisis beds at Enfield Down. Social Care Professionals will be encouraged to consider Home from Home flats and Shared Lives as a suitable alternative whilst further work is completed on long and short-term residential placement availability and Supported Accommodation.

## Impacts

Is it likely that the proposal could have implications for any of the following?

Impact area	Impact Yes/No
Service users / Customers	Yes
Council staff	Yes
Partners	Yes

Other Council Services	No
Corporate (enabling) support	No
VCSE	No
Council Plan deliverables	No
Legal / regulatory requirements	No
Capital programme	No
Work location / building	No
Contracts / procurement	No
Information technology (IT)	No
Political priorities	No
Another directorate	No
Other (specify)	No

## Potential impacts

Removing the social care resource from Enfield Down Hospital will affect several areas:

- Service Users/ Customers:** This resource was historically designed for short-term social care crisis support (up to 72 hours). Due to changes in demand, and the procurement of more suitable alternative options, they are used very infrequently and often inappropriately, because of a housing need as opposed to social or mental health needs, therefore stays have regularly exceeded the 72-hour period.

Extended stays in a rehabilitation hospital can limit access to appropriate staff and resources, potentially reducing independence and recovery skills. Being placed alongside individuals at a different stage of mental health recovery may also impact wellbeing. More suitable alternatives are available to provide better outcomes for individuals.

- Regulatory/ Partner Considerations:** As the beds are located within a CQC-regulated hospital setting, they are subject to compliance requirements that do not align with the intended short-term social care crisis remit. This poses a risk to SWYPT in ensuring compliance whilst keeping the resource independent, therefore removal of the resource should support SWYPT to remain CQC compliant.
- Assessment and Care Planning:** Assessors will need to identify alternative options, such as home-from-home provision, respite care, or community-based support, to ensure timely and suitable crisis responses.

## Proposed mitigating actions

SWYPT have been included in discussions around the decommissioning of this resource.

Enfield Down provides rehabilitation of individuals with a diagnosed mental health condition. Removal of the social care resource will not impact on their ability to continue providing this service.

Alternative types of support are available to individuals experiencing a social care crisis, for example, supported accommodation, Shared Lives or community-based support. Data has indicated that assessors are using these options more effectively and as such use of the social care resource at Enfield Down has significantly reduced over the last 3 years. Therefore, impact of its removal is negligible.

## Requirements

Question	Answer (Yes/No)
Does this proposal require an Integrated Impact Assessment?	Yes
Will this proposal require a Specific Service Consultation?	No

## Accountability

Accountable	Name
Accountable Head of Service	Christina McCool, Head of Learning Disabilities & Mental Health
Accountable Service Director	Cath Simms, Service Director, Adults Social Care Operation

# Budget saving proposal - Ref No AH2604

## Directorate

Adults and Health

## Reference number

AH2604

## Service area

Adults Social Care Operation

## Portfolio holder(s)

Cllr Dad

## Proposal title

Improve transitional pathways from Looked after Children to Adult Social Care

## Forecast savings

Savings	2026/27 (£000)	2027/28 (£000)	2028/29 (£000)	2029/30 (£000)	2030/31 (£000)
Implementation Costs	-	-	-	-	-
Incremental Savings (savings each year)	(250)	(250)	(500)	-	-
Cumulative Savings	(250)	(500)	(1000)	(1000)	(1000)
Incremental FTE reduction (if applicable)	-	-	-	-	-
Cumulative FTE reduction (if applicable)	-	-	-	-	-

## Description of proposal

This is a phased 3-year plan. By identifying children with potential Care Act eligible needs early, Adults Support Workers will offer support into children's services to work in an enablement focused way, using assistive technology and 1:1 support to reduce support. First phase is for easy identification of cases; currently we are not aware of most of the children in Looked After Care until they turn 18. This makes planning and commissioning the right support difficult and leads to expensive support packages.

## Impacts

Is it likely that the proposal could have implications for any of the following?

Impact area	Impact Yes/No
Service users / Customers	Yes
Council staff	Yes

Partners	Yes
Other Council Services	Yes
Corporate (enabling) support	Yes
VCSE	No
Council Plan deliverables	No
Legal / regulatory requirements	No
Capital programme	No
Work location / building	No
Contracts / procurement	No
Information technology (IT)	Yes
Political priorities	No
Another directorate	Yes
Other (specify)	N/A

## Potential impacts

Success is dependent on cross-directorate collaboration, particularly between Adults, Communities, Children's, Education, Commissioning, and IT teams.

Systemic changes to data collection, storage, financial systems, and pathways for sharing this across directorates is required to improve predictive financial and commissioning modelling and efficient information sharing. This may require flags within record systems, or changes to assessment documentation to identify potential Care Act, or Section 117 needs prior to individuals turning 18 within a placement matching process.

Engagement from all partners is essential to ensure the sustainability of the new pathway, including Schools, ICB, SWYPT and Voluntary, Community, and Social Enterprise (VCSE) sectors.

Review of the Enablement team, Enablement Pathways and OT links is essential to ensure Care Plans are person-centred and set SMART goals for the individuals prior to them entering adult services. This will include better resources for practitioners to understand risk taking behaviour and potential mitigations that reduce use of overly restrictive provisions.

Transitional resource required at the Adult Social Care front door, to ensure young people aged 17+ are given access to the right early intervention and prevention resource.

Person-Centred alternatives to traditional building-based support is required for individuals with Social, Emotional and mental health needs. Therefore, work with schools, commissioning and provisions such as C&K careers and REAL Employment is required to market and support access for young adults with additional needs.

## Proposed mitigating actions

The proposal will be held at a corporate level to ensure work across Directorates is effective.

Resource will be provided to understand data requirements and IT changes that can be implemented to collect and Collate data more effectively.

Enablement pathways will be reviewed and mapped to ensure young people are supported to transitions more effectively into adulthood.

An engagement plan will be developed with partners and commissioners to ensure pathways are clear and communicated effectively by all involved in the young person's care/ support.

## Requirements

Question	Answer (Yes/No)
Does this proposal require an Integrated Impact Assessment?	Yes
Will this proposal require a Specific Service Consultation?	No

## Accountability

Accountable	Name
Accountable Head of Service	Christina McCool, Head of Learning Disabilities & Mental Health
Accountable Service Director	Cath Simms, Service Director, Adults Social Care Operation

# Budget saving proposal - Ref No AH2605

## Directorate

Adults and Health

## Reference number

AH2605

## Service area

Adults Social Care Operation

## Portfolio holder(s)

Cllr Dad

## Proposal title

Tech Enabled Care - Cost avoidance of traditional face to face care packages

## Forecast savings

Savings	2026/27 (£000)	2027/28 (£000)	2028/29 (£000)	2029/30 (£000)	2030/31 (£000)
Implementation Costs	(29)	(3)	(4)	-	-
Incremental Savings (savings each year)	(322)	(906)	(1299)	To be reviewed	-
Cumulative Savings	(293)	(1196)	(2491)	To be reviewed	-
Incremental FTE reduction (if applicable)	-	-	-	-	-
Cumulative FTE reduction (if applicable)	-	-	-	-	-

## Description of proposal

Building on the diagnostic of the Assistive Technology offer in Kirklees completed in June, we will develop additional capability for Assistive Technology using the new digital ARC (Alarm Receiving Centre) platform which is currently being procured. The contract will be offered in November. Incrementally, we will increase referrals for Assistive Technology by 8 per month over 3 years. This will reduce spend on demand led budgets and support people to live at home independently for longer.

## Impacts

Is it likely that the proposal could have implications for any of the following?

Impact area	Impact Yes/No
Service users / Customers	Yes
Council staff	Yes

Partners	Yes
Other Council Services	Yes
Corporate (enabling) support	Yes
VCSE	Yes
Council Plan deliverables	Yes
Legal / regulatory requirements	No
Capital programme	No
Work location / building	No
Contracts / procurement	Yes
Information technology (IT)	Yes
Political priorities	No
Another directorate	Yes
Other (specify)	No

## Potential impacts

- The proposals outlined seek to streamline current processes and aim to mitigate the risk of individuals reaching crisis point and/or requiring larger, more costly packages of care. We aim to achieve the least restrictive options for individuals enabling them to remain as independent as possible. Which in turn will reduce council spend.
- We aim to expand assistive technology use in Adult Social Care to support both the NHS 10-year plan and our goal of increasing workforce digital capability. This effort is supported by procuring a new digital ARC system that enables the digital transition across Adult Social Care and other council departments.
- To achieve the targets outlined in this proposal we would require investment in skills from our technology partners to help us instil the proposed culture change within the workforce and investment in technology, equipment and licences.

## Proposed mitigating actions

Dedicated project management resource has been allocated to this project to ensure that service continuity is not disrupted.

## Requirements

Question	Answer (Yes/No)
Does this proposal require an Integrated Impact Assessment?	No
Will this proposal require a Specific Service Consultation?	No

## Accountability

Accountable	Name
Accountable Head of Service	Richard Cumbers, Head of Service - ASCO - Independence
Accountable Service Director	Cath Simms, Service Director, Adults Social Care Operation

# Budget saving proposal - Ref No AH2606

## Directorate

Adults and Health

## Reference number

AH2606

## Service area

Quality, Standards and Safeguarding Partnerships

## Portfolio holder(s)

Cllr Nosheen Dad

## Proposal title

Quality, Standards and Safeguarding Partnerships - Staffing Review

## Forecast savings

Savings	2026/27 (£000)	2027/28 (£000)	2028/29 (£000)	2029/30 (£000)	2030/31 (£000)
Implementation Costs	-	-	-	-	-
Incremental Savings (savings each year)	(150)	-	-	-	-
Cumulative Savings	(150)	(150)	(150)	(150)	(150)
Incremental FTE reduction (if applicable)	3	-	-	-	-
Cumulative FTE reduction (if applicable)	3	3	3	3	3

## Description of proposal

This proposal seeks to achieve approximately £150k in savings for 2026/27 by reviewing and rationalising the Quality, Standards and Safeguarding portfolio.

## Impacts

Is it likely that the proposal could have implications for any of the following?

Impact area	Impact Yes/No
Service users / Customers	Yes
Council staff	Yes
Partners	Yes
Other Council Services	Yes
Corporate (enabling) support	Yes
VCSE	No
Council Plan deliverables	Yes

Legal / regulatory requirements	No
Capital programme	No
Work location / building	No
Contracts / procurement	Yes
Information technology (IT)	Yes
Political priorities	No
Another directorate	Yes
Other (specify)	Senior Leadership Support

## Potential impacts

- Reduced ability to provide support to significant projects with efficiencies attached to them.
- Reduced ability to maintain and develop the Adult's Case Management System.
- Reduced ability to maintain and improve quality in relation to business and practice.

## Proposed mitigating actions

- Review all functions across these teams to ensure that the impact on service delivery can be as minimal as possible.
- Evaluate how frontline teams may be affected by a reduced level of support
- Following the scoping in Q4, any impact on staffing will need to be considered alongside vacancy management.
- Ensure staff and Trade Unions are involved through early engagement and formal consultation to co-design the service model.

## Requirements

Question	Answer (Yes/No)
Does this proposal require an Integrated Impact Assessment?	No
Will this proposal require a Specific Service Consultation?	Yes

## Accountability

Accountable	Name
Accountable Head of Service	Alexia Gray, Head of Quality Standards & Safeguarding
Accountable Service Director	Saf Bhuta, Service Director - Strategic Commissioning, Partnerships and Provider Services

# Budget saving proposal - Ref No AH2607

## Directorate

Adults and Health

## Reference number

AH2607

## Service area

Strategic Commissioning, Partnerships and Provider Services

## Portfolio holder(s)

Cllr Nosheen Dad

## Proposal title

Modernising Council Provided Learning Disabilities Day Services (North Kirklees)

## Forecast savings

Savings	2026/27 (£000)	2027/28 (£000)	2028/29 (£000)	2029/30 (£000)	2030/31 (£000)
Implementation Costs	-	-	-	-	-
Incremental Savings (savings each year)	(80)	(20)	-	-	-
Cumulative Savings	(80)	(100)	(100)	(100)	(100)
Incremental FTE reduction (if applicable)	2	0.6	-	-	-
Cumulative FTE reduction (if applicable)	2	2.6	2.6	2.6	2.6

## Description of proposal

The Council is investing £2.5m in refurbishing and modernise Milldale and Crescent Dale, day care facilities in Heckmondwike, aiming to consolidate learning disabilities day services in North Kirklees onto a single, fit-for-purpose site. This will enable the closure and withdrawal from outdated facilities at Ravensthorpe Social and Education Centre and Red Laithes Court, both of which would require significant investment to remain viable. This proposal will deliver savings through service redesign, including a reduction of 2.6 FTE management posts, and will be implemented by June 2026.

## Impacts

Is it likely that the proposal could have implications for any of the following?

Impact area	Impact Yes/No
Service users / Customers	Yes

Council staff	Yes
Partners	Yes
Other Council Services	Yes
Corporate (enabling) support (HR)	Yes
VCSE	No
Council Plan deliverables	Yes
Legal / regulatory requirements	No
Capital programme	Yes
Work location / building	Yes
Contracts / procurement	Yes
Information technology (IT)	Yes
Political priorities	Yes
Another directorate	Yes
Other (specify)	N/A

## Potential impacts

- The closure of current facilities and re-location of the provision to the new setting will have some impact on families and service users. Clear and well-timed communication and the development of impact assessments will assist the Council to manage relationships with service users and their families.
- There will be some impact on staffing as the services rationalises and remodel their service offer.
- This proposal has a strong dependence on the commissioning redesign work in relation to the tiered complexity/pricing framework for contracted day services
- Current adult day-care provision will be relocated. The proposal is to relocate these services to our facilities at Crescent Dale and Mill Dale in Heckmondwike. The effects of moving are mitigated by the Council providing the transport, where appropriate, to get service users to these facilities.
- Service redesign involving staff and trade unions will ensure future staffing model is based on a detailed assessment of each team, current pressures, service user needs, job profiles, agency use and capacity

## Proposed mitigating actions

- Undertake risk assessment of service users and assess risks to service users and families.
- Allow natural reduction in capacity for standard rate service users by ceasing these types of referrals and use existing staff to support those with more complex needs reducing higher cost Direct Payment packages going forward.
- Close interplay with commissioning redesign of contracted day services.
- Effective comms and engagement strategy to ensure key stakeholders, including families, service users and staff, are kept informed of progress and are able to identify with the benefits of this proposal.
- An integrated Impact Assessment will be produced to fully understand the positive and negative implications of this change and the mitigating actions required to soften any impacts.

## Requirements

Question	Answer (Yes/No)
Does this proposal require an Integrated Impact Assessment?	Yes
Will this proposal require a Specific Service Consultation?	Yes (underway)

## Accountability

Accountable	Name
Accountable Head of Service	Elizabeth Coltman, Head of In-House Services
Accountable Service Director	Saf Bhuta, Service Director - Strategic Commissioning, Partnerships and Provider Services

# Budget saving proposal - Ref No AH2608

## Directorate

Adults and Health

## Reference number

AH2608

## Service area

Provider Services

## Portfolio holder(s)

Cllr Nosheen Dad

## Proposal title

Recovery Hub (Moorlands Grange) – Renegotiating Partnership Delivery Options

## Forecast savings

Savings	2026/27 (£000)	2027/28 (£000)	2028/29 (£000)	2029/30 (£000)	2030/31 (£000)
Implementation Costs	-	-	-	-	-
Incremental Savings (savings each year)	(400) Additional Income	(416) Additional Income	(210) Additional Income	-	-
Cumulative Savings	(400)	(816)	(1,026)	(1,026)	(1,026)
Incremental FTE reduction (if applicable)	-	-	-	-	-
Cumulative FTE reduction (if applicable)	-	-	-	-	-

## Description of proposal

The Council and the wider health care system work closely together to provide a range of services that support hospital discharge, enable people to become more independent and to enable people with long term complex needs to live a good life. This proposal is grounded in renegotiating the terms and pricing of these services with a view to equalising the funding arrangements for the Recovery Hub (Moorlands Grange). The Council will work closely with NHS partners to review the current arrangements and, where necessary, recover a higher proportionate cost of providing the service whilst ensuring current funding from the ICB towards this service remains.

## Impacts

Is it likely that the proposal could have implications for any of the following?

Impact area	Impact Yes/No
Service users / Customers	No
Council staff	No
Partners	Yes
Other Council Services	No
Corporate (enabling) support	Yes
VCSE	No
Council Plan deliverables	No
Legal / regulatory requirements	No
Capital programme	No
Work location / building	No
Contracts / procurement	No
Information technology (IT)	No
Political priorities	No
Another directorate	No
Other (specify)	

## Potential impacts

The pricing structure for these services is based on local contracting arrangements with the NHS ICB (formerly the CCG) which have not been reviewed for several years despite significant changes in the delivery environment for these services, factors which have been amplified since Covid19.

The Council is subsidising a significant proportion of the cost for Moorlands Grange which not only presents unmitigated pressures on budgets, but also impacts on staffing capacity against demand for services, service quality and outcomes

- Maintaining status quo – services will continue to deliver safe, effective and quality care though the variances in outcomes, quality and cost will remain.
- Continued staffing challenges in meeting an increasingly complex operating environment, higher levels of service user occupancy in bed based services, higher levels of service user complexity etc.
- Impacts on the safety and quality of service offers.
- Inability as a provider to reengage with commissioners on a clearer scope of service offer, clearer terms and clearer pricing regime.
- The Council will continue to subsidise to the true service cost which presents unbudgeted pressures.
- NHS partners may find the rate of increase unpalatable given the current pressures and recovery plans.

## Proposed mitigating actions

- Ongoing discussions with commissioners to level the commissioner/provider operating context.
- Careful management of existing budgets and overspends, without compromising safety and quality.
- Ongoing engagement with Health partners on the system wide impacts of services and how costs borne by social care services accrue benefits elsewhere in the system.
- Take a phased approach to increases in rates to manage the impact on NHS partners with a view to rebalancing/equalising the funding split by budget 2028/29.

## Requirements

Question	Answer (Yes/No)
Does this proposal require an Integrated Impact Assessment?	No
Will this proposal require a Specific Service Consultation?	No

## Accountability

Accountable	Name
Accountable Head of Service	Elizabeth Coltman, Head of In-House Services
Accountable Service Director	Saf Bhuta, Service Director - Strategic Commissioning, Partnerships and Provider Services

# Budget saving proposal - Ref No AH2609

## Directorate

Adult Services

## Reference number

AH2609

## Service area

Commissioning

## Portfolio holder(s)

Cllr Nosheen Dad

## Proposal title

Adults Social Care External Contracts Appraisal and Rationalisation (non-residential/nursing)

## Forecast savings

Savings	2026/27 (£000)	2027/28 (£000)	2028/29 (£000)	2029/30 (£000)	2030/31 (£000)
Implementation Costs	-	-	-	-	-
Incremental Savings (savings each year)	(142)	(236)	(236)	-	-
Cumulative Savings	(142)	(378)	(614)	(614)	(614)
Incremental FTE reduction (if applicable)	-	-	-	-	-
Cumulative FTE reduction (if applicable)	-	-	-	-	-

## Description of proposal

This proposal will aim to provide options for reprofiling, recommissioning or rationalising current Adult Services external contracts. This will involve reviewing the full portfolio of Adult Social Care contracts to identify opportunities for efficiencies and savings.

## Impacts

Is it likely that the proposal could have implications for any of the following?

Impact area	Impact Yes/No
Service users / Customers	Yes
Council staff	Yes
Partners	Yes
Other Council Services	Yes

Corporate (enabling) support	No
VCSE	Yes
Council Plan deliverables	Yes
Legal / regulatory requirements	Yes
Capital programme	No
Work location / building	No
Contracts / procurement	Yes
Information technology (IT)	Yes
Political priorities	Yes
Another directorate	Yes
Other (specify)	N/A

## Potential impacts

Market Stability – care providers may experience financial pressure from reduced rates or contract volumes, risking exits from the market.

Market Choice and Maturity – the approach could have an impact in reducing competition in the market leading to limited ability to negotiate fees and pricing.

Quality – reductions in contracts could lead to providers lowering staffing ratios or quality standards and reducing the service offer, leading to safety concerns.

Political and public perceptions - Public or Member concern if changes impact visible services.

## Proposed mitigating actions

In providing options for reprofiling, recommissioning or rationalising current Adult Services external contracts, the Service will do a detailed risk assessment on all contracts that could be included. This will consider all the risks to the factors set out above.

Support - Commissioning will work with providers to support them to create their own solutions to innovate, increase productivity, optimise costs, leverage technology and making their offer accessible to a wide range of people.

Equalities - undertake equality impact assessments to ensure that any protected characteristics are not unfairly discriminated against in carrying out this work.

Outcomes - Where contract values are optimised work will be carried out to look at how this will affect the outcomes of the particular service.

Market Stability - Early engagement with providers; phased approach to changes; market sustainability assessments; collaborative redesign.

Quality - Build in robust quality monitoring; clear outcome-based KPIs; consider reinvesting a proportion of savings into quality support. Apply continuous improvement methodology to providers and growth KPI's especially in areas of growing demand.

Political and public perceptions - conduct equality and integrated impact assessments; maintain transparent communication with Members through robust comms strategy; emphasise the value-for-money and reinvestment narrative.

## Requirements

Question	Answer (Yes/No)
Does this proposal require an Integrated Impact Assessment?	No
Will this proposal require a Specific Service Consultation?	No

## Accountability

Accountable	Name
Accountable Head of Service	Simon Baker, Head of Market Development & Sufficiency
Accountable Service Director	Saf Bhuta, Service Director - Strategic Commissioning, Partnerships and Provider Services

# Budget saving proposal - Ref No AH2610

## Directorate

Adults and Health

## Reference number

AH2610

## Service area

Strategic Commissioning, Partnerships and Provider Services

## Portfolio holder(s)

Cllr Nosheen Dad

## Proposal title

Domiciliary Care - Variance in Provider Delivery

## Forecast savings

Savings	2026/27 (£000)	2027/28 (£000)	2028/29 (£000)	2029/30 (£000)	2030/31 (£000)
Implementation Costs	-	-	-	-	-
Incremental Savings (savings each year)	(227)	(228)	-	-	-
Cumulative Savings	(227)	(455)	(455)	(455)	(455)
Incremental FTE reduction (if applicable)	-	-	-	-	-
Cumulative FTE reduction (if applicable)	-	-	-	-	-

## Description of proposal

The Council has identified consistent under-delivery of planned domiciliary care hours by some providers. This proposal aims to generate savings by targeting these variances through a dual approach: (1) contractual engagement with providers to address under-delivery, and (2) increasing assessor capacity to review and right-size care packages.

## Impacts

Is it likely that the proposal could have implications for any of the following?

Impact area	Impact Yes/No
Service users / Customers	Yes
Council staff	No
Partners	Yes (care market)

Other Council Services	No
Corporate (enabling) support	No
VCSE	No
Council Plan deliverables	No
Legal / regulatory requirements	No
Capital programme	No
Work location / building	No
Contracts / procurement	Yes
Information technology (IT)	No
Political priorities	No
Another directorate	No
Other (specify)	No

## Potential impacts

- Address systemic causes by supporting the market, right-sizing care packages, and shifting contracts towards outcomes and reablement.
- Reset commissioning approach to align packages with realistic delivery, backed by stronger data and co-production with providers.
- Market Support - providers may fear changes mean downward pressure on fees.
- Market destabilisation – tackling under delivery may lead to providers withdrawing capacity

## Proposed mitigating actions

- Use co-design approach with the market; emphasise focus on realistic packages and sustainability, not cost-cutting alone.
- Clear comms to service users and families, “right care, right size, right outcomes”; personalised engagement, advocacy involvement.
- Support market stability through phased changes, ongoing dialogue, fair payment for delivered care.
- Early market engagement through provider forums.

## Requirements

Question	Answer (Yes/No)
Does this proposal require an Integrated Impact Assessment?	No
Will this proposal require a Specific Service Consultation?	No

## Accountability

Accountable	Name
Accountable Head of Service	Simon Baker, Head of Market Development & Sufficiency
Accountable Service Director	Saf Bhuta, Service Director - Strategic Commissioning, Partnerships and Provider Services

# Budget saving proposal - Ref No AH2611

## Directorate

Adult Services

## Reference number

AH2611

## Service area

Commissioning

## Portfolio holder(s)

Cllr Nosheen Dad

## Proposal title

Decommissioning and Combining Support Living Opportunities

## Forecast savings

Savings	2026/27 (£000)	2027/28 (£000)	2028/29 (£000)	2029/30 (£000)	2030/31 (£000)
Implementation Costs	-	-	-	-	-
Incremental Savings (savings each year)	(100)	(100)	(100)	(100)	(100)
Cumulative Savings	(100)	(200)	(300)	(400)	(500)
Incremental FTE reduction (if applicable)	-	-	-	-	-
Cumulative FTE reduction (if applicable)	-	-	-	-	-

## Description of proposal

This proposal seeks to deliver savings by decommissioning unsuitable supported living accommodation and combining tenants into existing vacancies within more appropriate settings. This will involve working closely with existing service users/tenants to reassess their needs and support them into alternative, better quality accommodation which meets their needs.

## Impacts

Is it likely that the proposal could have implications for any of the following?

Impact area	Impact Yes/No
Service users / Customers	Yes
Council staff	No
Partners	Yes
Other Council Services	No

Corporate (enabling) support	No
VCSE	Yes
Council Plan deliverables	Yes
Legal / regulatory requirements	No
Capital programme	No
Work location / building	No
Contracts / procurement	Yes
Information technology (IT)	No
Political priorities	Yes
Another directorate	Yes
Other (specify)	N/A

## Potential impacts

This proposal is based on applying a commissioning led approach to a specific cohort of existing supported living services/service users by rebalancing supported living demand with commissioned capacity.

The potential impacts of this proposal are that there may be a reluctance for identified tenants to move, given they may have been living in their current placement for several years.

There may be TUPE issues for the staff working at the current accommodation leading to transfers to new care and support providers.

There may be a financial impact for the current care and support providers when the tenants move on.

## Proposed mitigating actions

We will work closely with those earmarked to move to ensure that the moves are appropriate and smooth. By working alongside tenants, they will have increased opportunity to make their new accommodation fit their personal needs.

The moves are likely to provide greater access to community and social activity and create opportunities for tenants to live more independently for longer.

Moves will mean that tenants are more suitably housed, and the current accommodation can be reclaimed for more appropriate needs including general needs family housing.

## Requirements

Question	Answer (Yes/No)
Does this proposal require an Integrated Impact Assessment?	Yes
Will this proposal require a Specific Service Consultation?	No

## Accountability

Accountable	Name
Accountable Head of Service	Simon Baker, Head of Market Development & Sufficiency
Accountable Service Director	Saf Bhuta, Service Director - Strategic Commissioning, Partnerships and Provider Services