

BUDGET SETTING REPORT - SELECT COMMITTEE MONITORING

Committee name	Health and Social Care Select Committee
Corporate Director(s) responsible	Sandra Taylor, Corporate Director Adult Services and Health
Papers with report	n/a
Ward	All

RECOMMENDATIONS

That the Health and Social Care Select Committee:

1. notes the draft revenue budget and Medium-Term Financial Strategy proposals for 2026/27 to 2030/31 relating to services within the Committee's remit.
2. considers and comments on the financial assumptions, savings proposals, growth pressures, service impacts and delivery risks within those proposals.
3. agrees specific feedback and recommendations to be submitted to Cabinet for consideration as part of the final budget proposals to be presented to Council in February 2026.

HEADLINES

1. The Council published the Medium-Term Financial Strategy 2026/27 to 2030/31 on Tuesday 23rd December as part of the Cabinet agenda for that evening. This report sets out the growth and saving proposals within the remit of this committee from that report and should be read in conjunction with the Medium-Term Financial Strategy 2026/27 to 2030/31 cabinet paper.

Overview

2. Services within the remit of this committee are proposed to see a net budget change for 2026/27 of £14.7mm, rising to £39.6m by 2028/29, driven by savings proposals in 2026/27 of £3.3m and growth proposals of £17.9m. Whilst the revenue budget proposals are set out in the context of a three-year budget strategy, the Council's legal requirement is to set a balanced budget for 2026/27.
3. The below table sets out the overview of savings and growth proposals by directorate for the services within the remit of this committee.

Table 1: Budget Proposal Overview

Health & Social Care Select Committee Overview	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
	Annual	Annual	Annual	Cumulative	Cumulative	Cumulative
	Change	Change	Change	Change	Change	Change
	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)
Savings	(3,265)	(12)	(83)	(3,265)	(3,277)	(3,360)
Growth	17,947	10,725	14,307	17,947	28,672	42,979
Health & Social Care Select Committee Total	14,682	10,713	14,224	14,682	25,395	39,619

Savings Proposals

4. The below table sets out the line-by-line savings proposals for the services within the remit of this committee as set out in the above overview position.

Table 2: Savings Proposals

Health & Social Care Select Committee Savings	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
	Annual	Annual	Annual	Cumulative	Cumulative	Cumulative
	Change (£,000's)	Change (£,000's)	Change (£,000's)	Change (£,000's)	Change (£,000's)	Change (£,000's)
Telecare Review	(400)	-	-	(400)	(400)	(400)
Post 16 Policy change to offer Personal Transport Budgets	(387)	-	-	(387)	(387)	(387)
Creation of a SPV for Direct Care services	(736)	-	-	(736)	(736)	(736)
Passenger Assistant supplier switch (Pertemps to Operator)	(227)	(76)	(25)	(227)	(303)	(328)
Supported Living De-Commissioning	(253)	(84)	-	(253)	(337)	(337)
SEND Transport Demand 2026/27 to 2030/31	(1,262)	148	(58)	(1,262)	(1,114)	(1,172)
Direct Care & Business Delivery Total	(3,265)	(12)	(83)	(3,265)	(3,277)	(3,360)
Health and Social Care Select Committee Total	(3,265)	(12)	(83)	(3,265)	(3,277)	(3,360)

Growth Proposals

5. The below table sets out the line-by-line growth proposals for the services within the remit of this committee as set out in the above overview position.

Table 3: Growth Proposals

Health & Social Care Select Committee Growth	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
	Annual	Annual	Annual	Cumulative	Cumulative	Cumulative
	Change (£,000's)	Change (£,000's)	Change (£,000's)	Change (£,000's)	Change (£,000's)	Change (£,000's)
ASC Placements Demand 2026/27 - 2030/31	3,600	4,700	5,800	3,600	8,300	14,100
ASC Placements Inflation 2026/27 - 2030/31	6,900	7,100	8,300	6,900	14,000	22,300
ASC Placements Rebasing for 2025/26 Pressure	4,400	-	-	4,400	4,400	4,400
Placements Fee Renegotiation	1,739	-	-	1,739	1,739	1,739
ASC Placements Total	16,639	11,800	14,100	16,639	28,439	42,539
SEND Transport Inflation 2026/27 to 2030/31	127	25	207	127	152	359
Legal Costs for the development of the Lobster Pot Site for Care Provision	100	(100)	-	100	-	-
Direct Care & Business Delivery Total	227	(75)	207	227	152	359
Section 117 Funding split with ICB	1,081	(1,000)	-	1,081	81	81
Immediate Response Total	1,081	(1,000)	-	1,081	81	81
Health and Social Care Select Committee Total	17,947	10,725	14,307	17,947	28,672	42,979

Fees & Charges

6. For 2026/27, the Council has proposed to increase all discretionary Fees & Charges by 10% where appropriate and where the Council anticipates this will generate an overall benefit for the Council, taking into account possible elasticity of demand implications. Where fees and charges have been increased outside of this approach, the financial impact has been included

as a standalone saving proposal.

7. The saving generated from this approach for the services within this committee are set out in the table below, with the full details of the charges being levied included in Appendix F of the December Cabinet report.

Table 4: Fees & Charges Savings

Directorate	Service	Charge	2026/27 Forecast Income	2026/27 Saving
Adult Social Care & Health	Direct Care Provision	Mortuary	0	10
	Total		0	10