Homes & Adult Social Care

Section / Service Area	Brief Summary of Budget Proposal / Strategy and Risks	Total Savings Proposed 2026/27 £'000
Homes & Adult Social Care Adult Social Care		
Community Care budget funding packages of care to meet statutory responsibilities across adult care groups including Learning Disability and Mental Health. Services include community support, home care, supported accommodation, residential and nursing care. - Physical Support & Sensory Support Memory & Cognition Support Mental Health Support Learning Disabilities 4,387 budgeted capacity for 2025/26	Summary of proposal: A new purpose-built accommodation (“Brickfields”) for people living with physical disabilities and/or brain injuries. There are 28 apartments in total divided into flats and communal areas. The new accommodation will allow us to move people, where appropriate back to the city from more expensive accommodation. This is a positive development and may have the added benefit of bringing service users back to the city and closer to their families. Delivery risk & impact: Assumes service provision for new service will be outsourced and mobilisation of service is not significantly delayed. See EIA 9.	**300**
As above	Summary of proposal: Increased Community Reablement offer to support independence for individuals as an alternative or reduction in care & support needs Delivery risk & impact: None. See EIA 9.	**888**
As above	Summary of proposal: Reducing the demand for council run or council funded services by increasing signposting and redirecting of individuals at the first point of contact with the local authority. This will include utilising alternative offer such as community and voluntary provision in the city. Delivery risk & impact: None. See EIA 9.	**292**
As above	Summary of proposal: Continued focus on meeting care and support needs in alternative ways and in home settings, avoiding residential and nursing care placements. A particular focus on working age service users.	**816**

Section / Service Area	Brief Summary of Budget Proposal / Strategy and Risks	Total Savings Proposed 2026/27 £'000
	Delivery risk & impact: None. See EIA 9.	
Learning Disabilities - In-house Services (Adults) - In-house Day Service In-house Residential In-house Respite Services In-house Shared Lives Service In-house Supported Living	Summary of proposal: Reprovision of in-house day services currently located in Wellington House. This would follow a statutory review of all service users' needs under the Care Act 2014. Reprovision would be sought in the independent and non-profit sector. If this proposal proceeds, Assessment staff would be relocated to office space elsewhere and the building repurposed or create a capital receipt. Delivery risk & impact: Net of reprovision costs within Community Care budget. Assessment staff to be relocated to office space elsewhere. Capacity in day options market to meet need. See EIA 10.	**400**
Adult Social Care Total		**2,696**
Commissioning & Partnerships		
Commissioning & Contracts - Adults Commissioning & Performance Team Executive Director Adult Services Safeguarding Team	Summary of proposal: Leadership Support Officer post deleted as part of redesign to strengthen support for Adult Social Care Improvement Plan Delivery risk & impact: This 0.6 FTE post has been vacant for the past year and impact on leadership support in ASC is mitigated via the functional alignment and delivery of leadership support via the Corporate Leadership Office	**23**
Commissioning & Partnerships Total		**23**
Housing People Services		
Temporary and Supported Accommodation - Temporary Accommodation	Summary of proposal: The budget for Temporary Accommodation is under severe financial pressure, with a forecast increase of £12m on the net General Fund. Four key workstreams are established, which will reduce the pressure, totalling £5.14m:	**5,143**

Section / Service Area	Brief Summary of Budget Proposal / Strategy and Risks	Total Savings Proposed 2026/27 £'000
	• Increasing supply: of more affordable Temporary Accommodation (moving from spot to block-booked accommodation, exempt accommodation, EPC Grant Scheme and council owned TA) • Full Cost Recovery: Maximising full cost recovery for Temporary Accommodation costs. • Further improving effectiveness in prevention of homelessness: Reduce households placed in Temporary Accommodation with new Housing Advice Team. • Accelerating move on from Temporary Accommodation: direct offers of social housing to households in Interim Accommodation. Delivery risk & impact: Key risks include increasing demand for temporary accommodation, affordability constraints in the housing market and limited capacity in partner and support services to engage effectively in prevention work. These factors could impact the pace and sustainability of savings delivery and require close monitoring. See EIA 11.	
Housing People Services Total		**5,143**
Homes & Adult Social Care Total		**7,862**