

MEDIUM TERM FINANCIAL PLAN BUDGET PROPOSAL TEMPLATE

2025/26 BUDGET REPORT SUMMARY

CMT Director	Suzanne Westhead
Cabinet Portfolio	Alison Born Adult Social Care
Budget Proposal Title	Adult Social Care Commissioning
Describe how this proposal will be achieved? (50 words)	This proposal will be achieved by using technology to reduce social care resource requirements.
Risk to delivery of saving (H/M/L)	Medium
FTE reduction/increase	No direct FTE impact as commissioned provision
Impacts on Council assets	N/A
Impacts to Service Delivery	This should make best use of social care resources to support better independence and support for people.
Service Cash Limit (budget)	1110

Budget Reduction per financial year £000

(any value in year 2 or 3 is in addition to the value in year 1)

2024/25	
2025/26	£50
2026/27	

Detailed description of proposal	Adult social care will develop a technology enabled care offer within the council-led community equipment service. By using technology we will be able to support better independence and support for people, and to reduce social care resource requirements.
Outline the main outcomes	People are enabled to regain and sustain independent lives.
Does the Proposal have a direct impact on Residents, Service Users, or Staff? (Y/N)	Y – should be a positive impact.

Delivering the proposal

High level milestones for delivery (<i>including timescales</i>)
Set governance arrangements for the development of technology enabled care (January 2025) Plan and deliver roll out of technology enabled care (February 2024-May 2025) Monitor impact of new service and report realised benefits (quarterly)
Key people involved (<i>internal and external</i>)
<ul style="list-style-type: none">• Strategic Commissioning teams• Community Equipment Service• Social work and OT teams• BSW ICB and HCRG Care Group (community provider) colleagues
Key resources needed (<i>internal and external</i>)
<ul style="list-style-type: none">• Sufficient commissioning staff• Sufficient capacity in the Community Equipment Service
Outline any investment requirements and proposed funding sources to deliver opportunity (i.e. capital / revenue investment)
N/A
Are there any constraints or limitations?
Take up of technology enabled care by people
Anticipated impact (<i>including equality and health and safety considerations</i>) on Service, Service Users and the Community
This should create a positive impact for people as technology enabled care has been proven to better independence and support.
Please indicate the likely staffing impacts if possible (including the number of redundancies anticipated)
This will not lead to redundancies, as the measures are related to commissioned spend.
Any risks associated with this proposal
These are positive changes that will be managed within national frameworks and industry standards for technology enabled care.
Any possible mitigating measures or actions

To work closely with people and internal and external stakeholders to facilitate use of technology enabled care.

Equality Impact Assessment / Equality Analysis

Budget Savings Proposals

This template has been developed for the specific purpose of analysing the equalities impact of proposals that have been put forward as part of budget savings. Use this template to identify what impact or likely impact the proposal will have on people with protected characteristics.

Title of savings proposal	Adult Social Care Commissioning
Insert budget reference number for internal use only	1110
Proposal aim	Adult social care will develop a technology enabled care offer within the council-led community equipment service. By using technology, we will be able to support better independence and support for people, and to reduce social care resource requirements.
Directorate/Service area	Adult Social Care
Do the aims of this proposal link to or conflict with any other proposals, or existing policies of the Council?	No
Assessment of impact: 'Equality analysis' - Use the spaces below to demonstrate you have analysed how this proposal:	
<ul style="list-style-type: none">• Meets any particular needs of equalities groups or helps promote equality in some way.• Could have a negative or adverse impact for any of the equalities groups - and if so, mitigating actions• Could have potential knock on effects for other service areas or create problems because of cumulative impacts	

		What benefits will this proposal bring to people with protected characteristics and/or from different groups	Potential negative or adverse impacts - and what steps have been taken to mitigate this	Potential knock-on impacts for other service areas/other proposals. (insert hyperlink to these proposals). Provide evidence that you have informed the budget decision makers and the owners of any conflicting proposals.
	All equality areas/characteristics			
1	Sex	N/A	N/A	N/A
2	Pregnancy & maternity	N/A	N/A	N/A
3	Gender reassignment	N/A	N/A	N/A
4	Disability	N/A	N/A	N/A
5	Race	N/A	N/A	N/A
6	Sexual orientation	N/A	N/A	N/A
7	Marriage & civil partnership	N/A	N/A	N/A
8	Religion/belief	N/A	N/A	N/A
9	Age	N/A	N/A	N/A

Name of officer(s) carrying out equality analysis: Natalia Lachkou (Assistant Director of Commissioning)

Signed off by: Suzanne Westhead (Director)

Date: 28/11/2024

For assistance in completing this template and/or to discuss the findings please email equality@bathnes.gov.uk