

Appendix One: BIPs and Recovery Plan Forecast

1. Budget Implementation Plans

Title and Description	Value	Forecast 24/25	Forecast 24/25 %	Forecast 25/26 %	Forecast 26/27 %	Comments
Budget Adjustments						
Budget adjustment to reflect the value of the charge made to Health for Transforming Care programme costs £522k	522	522	100%	N/A	N/A	Closed
Complex Needs Team budget was used to fund agency staffing; closed without impact to SCC staff.	416	416	100%	N/A	N/A	Closed
Budget adjustment to align with increase in recharges relating to Continuing Healthcare (CHC).	1500	1500	100%	N/A	N/A	Closed
Reset of excess budget for Buchanan Green Extra Care scheme.	90	90	100%	N/A	N/A	Closed
Rebasing of the contributions income budget to reflect existing additional income.	3050	3050	100%	N/A	N/A	Closed
Other Income						
Annual Uplift to Contributions.	3000	3800	127%	N/A	N/A	Closed. £3,800 achieved. Mitigates slippage on proportionate care.
Timely discharge from S2A beds to ensure people do not remain longer than 28 days.	450	225	50%	70%	100%	Priority for Q3 and 4 Rapid review underway to deliver in year and achieve sustainable service.
<ul style="list-style-type: none"> Additional Income from financial reassessments undertaken in 24/25. Increase on target for aged debt. Improved invoice recovery. 	1027	785	76%	100%	N/A	Will be Completed in 2025 Slippage on reassessment completion, off-set by good performance on debt recovery.
Fee Payments						
Non-standard fees will only be uplifted if care is in excess of the standard rate spec.	329	248	75%	100%	N/A	Will be Completed in 2025 Work is ongoing with providers
Outcome payments no longer be required for Promoting Independence Project.	387	387	100%	N/A	N/A	Closed
Proportionate Care Reviews						
Promoting independence post discharge. Reviews following hospital discharge or a period of reablement.	1568	784	50%	100%	N/A	Programme due to start Sept 2024. Mitigated in year by additional income.
Mental Health reviews. Benchmarking indicates that Sheffield's spend on Mental Health services is higher than comparators.	500	250	50%	100%	N/A	Will be Completed in 2025 Slippage in completing annual reviews. Potential PIP over delivery may mitigate.
The Promoting Independence Project (PIP) will also leave sustainable savings from reduced placement costs.	156	156	100%	N/A	N/A	Potential over delivery - to be monitored.
TOTAL:	12,995	12,213	94%	£782k gap – to be mitigated through S2A task and finish group and MH enablement.		

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2. Recovery Plan

Title and Description	Value	Forecast 24/25	Forecast 24/25 %	Forecast 25/26 %	Forecast 26/27 %	Comments
Rebalance and cost reduction						
Future Options enablement team to support people to be more independent in their day-to-day life, including routes to employment.	2100	700	33%	66%	100%	Implementation of peripatetic team from October.
Reviews of Supported Living, 1-2-1 care and other services.	1300	500	38%	71%	100%	New TEC pilot starting October.
TUPE payment reductions	300	200	67%	100%	N/A	Penultimate year of planned reduction
Improved Recovery of unused Direct Payments and reduced costs for Money Management companies	200	400	200%	N/A	N/A	Forecasting over-delivery on audits
New Community Review Team working with people pro-actively on enablement.	1600	1380	86%	100%	N/A	Slippage due to new homecare implementation.
Market management and cost avoidance						
New AFO accommodation options for residential care, supported living and short breaks.	4300	2762	64%	80%	100%	New accommodation to be sourced via capital programme.
Transformation of homecare and implementation of new homecare contract.	500	500	100%	N/A	N/A	Impact of exemption option to be assessed
Community Support Workers managing non statutory issues arising in First Contact.	400	300	75%	100%	N/A	Slippage due to new protocols.
Optimising income						
Improved access to Continuing Health Care. Use of specialist team, a learning programme and integrated approaches with Health colleagues.	1000	1300	130%	N/A	N/A	Currently above expected levels.
Payment Controls: Tracking of contract changes and funding agreements, will reduce error.	500	500	100%	N/A	N/A	Delivery via homecare contracts payments.
Discharge Grant to will be used to mitigate support and assessment costs associated with discharge.	3300	3300	100%	N/A	N/A	Closed.
Income Generation	200	200	100%	N/A	N/A	Closed - Mitigation through contribution income
Temporary MSIF funding to mitigate staffing pressures.	1100	1100	100%	N/A	N/A	Closed. Allocated to new agency costs to manage backlogs.
A review of S117 funding arrangements to ensure agreed funding splits are being applied correctly.	200	354	177%	N/A	N/A	Potential over-delivery, to be monitored.
New financial reassessments to update contributions following access to state benefits.	600	600	100%	N/A	N/A	Slippage mitigated by recovery of non-capacity loans
TOTAL:	17,600	14,096	80%	£3.5m gap – to be mitigated by new activities, see section 2.7 of main report.		