

## 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
<b>Budget Adjustments</b>						
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
<b>Other Income</b>						
Annual Uplift to Contributions.	3000	3800	126%	N/A	N/A	Closed
Timely discharge from S2A beds to ensure people do not remain longer than 28 days.	450	225	50%	70%	100%	Flow in S2A has improved following interventions.
<ul style="list-style-type: none"> <li>Additional Income from financial reassessments undertaken in 24/25.</li> <li>Increase on target for aged debt.</li> <li>Improved invoice recovery.</li> </ul>	1027	785	76%	100%	N/A	Slippage on reassessment completion, off-set by debt recovery, will be completed 2025.
<b>Fee Payments</b>						
Non-standard fees will only be uplifted if care is in excess of the standard rate spec.	329	248	75%	100%	N/A	Work is ongoing with providers, will be completed 2025.
Outcome payments will no longer be required for Promoting Independence Project.	387	387	100%	N/A	N/A	Closed
<b>Proportionate Care Reviews</b>						
Promoting independence post discharge. Reviews in the weeks following discharge from hospital or a period of reablement, led by Occupational Therapy practitioners and moving and handling experts.	1568	784	50%	100%	N/A	Programme started Sept 2024 and initial outcomes being delivered. 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	Slippage in MH teams completing annual reviews.
The Promoting Independence Project will also leave sustainable savings from reduced placement costs.	156	156	100%	N/A	N/A	Potential over delivery - to be monitored.
<b>TOTAL:</b>	<b>12,995</b>	<b>12,213</b>	<b>94%</b>			

## 2. Recovery Plan

Title and Description	Value	Forecast 24/25	Forecast 24/25 %	Forecast 25/26 %	Forecast 26/27 %	Comments
<b>Rebalance and cost reduction</b>						
Future Options enablement team to support people to be more independent in their day-to-day life, including routes to employment.	2100	300	14%	66%	100%	Additional resources to be allocated
Reviews of Supported Living, 1-2-1 care and other services.	1300	300	23%	71%	100%	TEC pilot to provide mitigation
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	Disruption due to new homecare.
<b>Market management and cost avoidance</b>						
New accommodation options for LD residential care, supported living and short breaks.	4300	2652	62%	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	200	50%	100%	N/A	Slippage due to new protocols.
<b>Optimising income</b>						
Improved access to Continuing Health Care. Use of specialist team, a learning programme and integrated approaches with Health colleagues.	1000	1600	160%	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	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	50	25%	100%	N/A	To be mitigated through contribution income
Temporary MSIF funding to mitigate STIT staffing pressures.	1100	1100	100%	N/A	N/A	Reallocated to agency teams 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
<b>TOTAL:</b>	<b>17,600</b>	<b>13,436</b>	<b>76%</b>			