

Budget 2025-26 Proposals



This document provides an overview of proposals to help meet Falkirk Health and Social Care Partnership's budget gap. This information supplements the public and stakeholder consultation activity underway in early 2025. Further information about the Partnership's budget setting process can be found at falkirkhscp.org/budget-2025

BUDGET 2025: DOING THINGS DIFFERENTLY

These proposals set out how we can redesign services, change the way we work, or use technology to deliver services more efficiently.

#	Description of proposal
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1	Review commissioning arrangements:
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Over the next three years, we will review our commissioning arrangements with partners who deliver services or support on our behalf.

We will consider how to ensure best value and collaboration – for example where we pay a provider to deliver multiple elements of care, or where we pay several providers to deliver similar care.

2	Review of Housing with Care: A review of our Housing with Care Service, which provide sheltered housing support across a range of apartment complexes and properties. The review will initially re-provision the care model in one of our Housing with Care complexes in 2025/26, and link with Proposal #3 to review Bedded Care support to consider a sustainable future operating model.
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3	Review of Bedded Care: Bedded care support includes our council-owned care homes, community hospital resources, and residential reablement support. We will conduct a review of all support to identify options to deliver more efficiently. We expect any changes to take place in 2026-28.
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4	Review respite and short breaks provision / pathways: Carers and people they support can access respite and short breaks support through our internal provision and external support from local organisations. We will conduct a review of all respite provision to identify options to deliver support more efficiently. We expect this to take place over 2025-27.
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5	Review of existing care packages: A dedicated team will continue to review all existing care and support at home packages. This ensures everyone is accessing an appropriate level of support.
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- 6 Review Out of Hours services:** We will consider how Out of Hours Services (GP and night nursing) and Falkirk’s Mobile Emergency Care Service can be more efficiently delivered.
- 7 Consider alternatives for low level care and support at home:** Where appropriate, there may be an opportunity for low level non-personal care to be provided differently by third or voluntary sector. Review to be carried out over next two financial years.
- This review would examine the low-level support in place and explore options for alternative delivery methods.
- 8 Provide alternative overnight support:** Review of current commissioned sleepover arrangements to explore more efficient and effective delivery of this support. This will consider alternative delivery methods, such as use of the Mobile Emergency Care Service, Telecare, and a ‘single responder’ provision. A targeted 15% reduction of sleepover provision is proposed over the next three years.
- 9 Review our business support function:** A review of our business and admin support requirements, examining more efficient practices, ensuring tasks are adding value, explore use of technology to move to more efficient staffing model.
- 10 Remove non-pay uplifts for providers:** Funding is received from Scottish Government for Scottish Living Wage uplifts for providers. Current financial planning includes an additional discretionary uplift for non-pay elements of payments to care providers (for example training costs, overheads). It is proposed that going forward only the Scottish Living Wage element is passed on to providers.

BUDGET 2025: RAISING MONEY

These proposals explore how we can raise money through increasing existing charges or introducing charges for some services.

Description of proposal

- 11 Increase social care charges:** A 5% inflationary uplift on Falkirk Council-owned residential care home fees, non-personal care charges, and day care charges. There will also be an increase to meal costs at Housing with Care properties.

The maximum charge for day care, and non-personal care and support will also increase by £15.85 per week in 2025/26, then £10 per week for the next two years (subject to further agreement in future years). For 2025/26 this will bring the maximum charge to £50 per week for people aged under 65 and £33.60 for people aged over 65.

People aged over 65 are currently charged on a weekly basis for non-personal care. This will change to hourly charging, in line with the existing charging for people aged under 65.

- 12 Ask more people to pay for our Mobile Emergency Care Service (MECS):** Removal of means testing for MECS alarms, which provide 24/7 monitoring in people’s own homes. This means everyone will pay a flat rate charge.

A 5% inflationary increase is also proposed to these charges, bringing the expected charge in 2025/26 to £5 per week.

BUDGET 2025: DOING LESS

These proposals consider if we can spend less on business functions and reduce or stop services where appropriate alternatives are available or they are no longer the most suitable or economical way to provide support.

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| 13 | Close the in-house Meals on Wheels service: Cease the Meals on Wheels service provided by Falkirk Council, which currently provides a small number of meals per week, and provide via alternative method. |
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| 14 | A review of transport and fleet costs: This will involve a review of all Partnership transport, fleet and vehicle costs. This includes vehicles for staff use and transport provided to help people access services. |
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| 15 | Reduction to Partnership Funds: We provide funding to third sector, voluntary and community groups to deliver a range of support and services. We do this using our Partnership Funding Programme, which also supports internal projects from Falkirk Council and NHS Forth Valley. |
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As all areas of the Partnership are working to deliver services more efficiently and to help meet our £21m budget gap, we are working directly with recipients of these funds to review this area of spending.

We have been engaging with partners to discuss what funding we expect to be available and ask how they can deliver support within a reduced funding envelope. We have proposed an indicative 10% reduction of recurring Partnership Funding budgets, and will undertake a thematic review during 2025/26 to inform our future operating model.

An evaluation process is underway, and to support the planning process the Integration Joint Board will be asked to approve the indicative reduction to the Partnership Funding Programme on 31 January.

Feedback received here will inform equality impact assessments which will be presented to the IJB on 21 March to inform final decision making.