

Draft Budget Proposals: Adult Services, Health and Wellbeing

Budget Growth Proposals

Budget growth, as detailed below, is required to allow for increases in costs due to inflation, changes in the population of Sandwell and their needs, either through population growth or changes in the age profile, or to correct historic estimates.

All amounts represent a variation to the approved budget for 2025/26.

Directorate/Portfolio	Income/ Expenditure	Description	2026/27 £m	2027/28 £m	2028/29 £m	2029/30 £m	2030/31 £m
Adult Social Care							
Adult Services, Health & Wellbeing	Expenditure	Costs of Adult Social Care Inflationary and demographic changes on external costs	9.605	19.591	29.910	40.321	51.338
Adult Services, Health & Wellbeing	Expenditure	Growth Increased investment in Social Work	0.812	1.026	1.246	1.473	1.473
Adult Services, Health & Wellbeing	Expenditure	Budget Corrections Hospitals Team - Unachievable historic savings target	0.294	0.294	0.294	0.294	0.294
Adult Services, Health & Wellbeing	Expenditure	General Inflation Unavoidable inflationary increases on key contracts and utility prices	-	0.007	0.030	0.053	0.077
Adult Services, Health & Wellbeing	Expenditure	Pay Inflation Average salary increases are forecast at 3% per annum (costs include pay award plus additional costs of National Insurance and Pension Contributions)	1.266	2.569	3.911	5.293	6.717
Total			11.977	23.487	35.391	47.434	59.899

Efficiency and Income Generation Proposals

Detailed General Fund efficiency and income generation proposals by service directorate:

Directorate/ Portfolio	Income/ Expenditure	Category	New or Existing Proposal	Description	2026/27 £m	2027/28 £m	2028/29 £m	2029/30 £m	2030/31 £m
Adult Social Care:									
Adult Services, Health & Wellbeing	Income	Making the best use of grants and contributions	New	Better Care Fund Additional income will be received as a result on inflationary increase to funding for activities operated by Adult Social Care service	(1.296)	(1.296)	(1.296)	(1.296)	(1.296)
Adult Services, Health & Wellbeing	Expenditure	Making services fit for the future	New	Review of In-House Extra Care Services A review will be carried out of staffing at day care and extra care facilities, realigning posts to a rota to better reflect service needs and deleting vacant posts that are no longer required	(0.310)	(0.310)	(0.310)	(0.310)	(0.310)
Adult Services, Health & Wellbeing	Expenditure	Reduce budgets and remove vacant posts where no longer needed	New	External Placements – Extra Care Housing Block Contract Reduction Reduction in the Extra Care Housing Block Contract in line with average activity levels. Block contracts in this area have seen recurring underspends in recent years.	(0.100)	(0.100)	(0.100)	(0.100)	(0.100)

Directorate/ Portfolio	Income/ Expenditure	Category	New or Existing Proposal	Description	2026/27 £m	2027/28 £m	2028/29 £m	2029/30 £m	2030/31 £m
Adult Services, Health & Wellbeing	Income	Maximising income and commercial opportunities	New	Community Alarms Income Increased income from installation and ongoing rental agreements for community alarm service. Current income projections are exceeding budget, so this adjustment will not affect residents but sets a more realistic income projection	(0.100)	(0.100)	(0.100)	(0.100)	(0.100)
Adult Services, Health & Wellbeing	Income	Making the best use of grants and contributions	New	Uplift of Public Health 'Redirects' Additional uplifted Public Health Grant income to support increasing relevant costs within services across the council	(0.043)	(0.043)	(0.043)	(0.043)	(0.043)
Total					(1.849)	(1.849)	(1.849)	(1.849)	(1.849)

Draft Directorate Budgets

Adult Social Care



The Adult Social Care team looks after several key areas. Social Work & Therapy includes social workers, therapists, the hospital team, safeguarding, and review teams. External Placements means arranging care for adults who need support, while Direct Services provide care homes, day care, reablement, transport, alarms, and equipment. Grant income from the government helps pay for things like market sustainability, social care, and discharge grants. Commissioning makes sure there are enough good care options and manages money for carers, voluntary groups, and support services. The Better Care Fund is a shared budget with the NHS to help people stay at home, prevent hospital stays, and help them leave hospital sooner.

Cost for adult social care is expensive and whilst the Council receives grant to support some of the costs this is not sufficient. The government also allows for an uplift in council tax increases, for those councils with adult social care responsibilities and the MTFS has incorporated those uplifts to assist in financing the costs.

Adult Social Care	2026/27	2027/28	2028/29	2029/30	2030/31
	£m	£m	£m	£m	£m
Approved Net Budget 2025/26	93.507	93.507	93.507	93.507	93.507
Budget Growth to Fund Pressures	11.977	23.487	35.391	47.434	59.899
Efficiencies and Income Generation Proposals	(1.849)	(1.849)	(1.849)	(1.849)	(1.849)
Draft Net Budget 2026/27	103.635	115.145	127.049	139.092	151.557

Public Health



**Interim Director
Public Health
Frances Howie**

Public Health is funded entirely from ring-fenced grant. The statutory duties of the Public Health service are to improve population health and wellbeing and have regard to narrowing health inequalities. This includes areas such as sexual health services, NHS health checks, advice for NHS commissioning, drug and alcohol related services, oral public health and many others.

The value of Public Health grant received in 2025/26 was £30.053m. Any increase in grant due for 2026/27 will be matched with corresponding expenditure to ensure full utilisation of grant to deliver statutory duties.

Public Health	2026/27	2027/28	2028/29	2029/30	2030/31
	£m	£m	£m	£m	£m
Approved Net Budget 2025/26	-	-	-	-	-
Draft Net Budget 2026/27	-	-	-	-	-