

Annex 1 - 2024/25 Budget Savings and Income Generation Proposals

Annex 1 - 2024/25 Savings and Income Generation Proposals - Childrens, Adults, Health & Wellbeing Policy Development and Scrutiny Panel					
Portfolio	Savings Proposal Title	Description	2024/25 £'000	Impacts to Service Delivery	Current Exp Budget / (Income Budget) £000
Portfolio: Adult Services					
Adult Services	Social care package review	Review of care packages so that they match user needs in an affordable way	(270)	Service user needs will be met by alternative provision	18,100
Adult Services	Community Resource Centres	Redesign in-house services so that they match areas of high demand for care	(300)	New structure in place as part of the redesign of services	8,356
Adult Services	Commissioning	Commission local services to match users needs in an affordable way	(280)	Service user needs will be met by local provision	15,312
Adult Services	Review of Better Care Fund	Improved Better Care Fund with enhanced allocation process whilst protecting social care expenditure	(200)	No impact to service delivery	4,803
Adult Services	Commissioning review	Planned review of commissioning model across Adult and Children's Services	(250)	Ensure there is capacity across commissioning to deliver a robust contract management and quality assurance	1,352
Adult Services	Community Support Contracts	Review and recommitment community support contracts	(802)	Impacts to service users will be reviewed, assessed, and where possible mitigated through the recommitment process	3,747
Adult Services	Royal Victoria Park leisure facilities	Procurement of new operator for RVP café, tennis, adventure golf, and event spaces (incl. ice rink) presents opportunity to increase income	(10)	Improved service via contract including added benefits to our other priorities. Project Officer time to deliver and monitor.	(65)
Adult Services	Health and Wellbeing Services	Health improvement projects re-evaluation	(200)	Minimal negative impact expected	9,292
Adult Services Total			(2,312)		
Portfolio: Children's Services					
Children's Services	Specialist commissioning	Rebasing of contracts as part of the commissioning review	(500)	This will not impact negatively on service delivery	12,593
Children's Services	Reprofiled transformation savings	Remodelling of service delivery to increase in house provision	(460)	This will not impact negatively on service delivery	12,593
Children's Services	Reduce Children's Services discretionary spend	Reduce discretionary spending in areas including family support	(300)	Service users will need to be consulted where there are changes to existing support	12,593
Children's Services Total			(1,260)		
OVERALL SAVINGS AND INCOME GENERATION PROPOSALS			(3,572)		