

Annex 2(i): 2024/25 - 2026/27 Savings and Income Generation Proposals

2025/26 - 2027/28 Savings and Income Generation Proposals								
Savings Proposal Title	Description	2025/26 £'000	2026/27 £'000	2027/28 £'000	Impacts to Service Delivery	Portfolio Holder / Director	Current Net Exp Budget / (Income Budget) £000	Category
<b>Portfolio: Adult Services</b>								
Adult Social Care Commissioning	This proposal will be achieved through maximizing the use of the Better Care Fund and Improved Better Care Fund to protect social care expenditure.	(750)			This will make best use of the Better Care Fund and Improved Better Care Fund to support better independence and support for people.	Clr Alison Born / Suzanne Westhead	4,900	Revised Budget Proposal
Adult Social Care Commissioning	This proposal will be achieved through efficient management of contracts for services and optimisation of commissioning resources.	(125)	(100)		This will make best use of the Better Care Fund and Improved Better Care Fund to support better independence and support for people.	Clr Alison Born / Suzanne Westhead	63,721	Revised Budget Proposal
Review of Care Packages	The approach to social care reviews under the Care Act will ensure people's needs are being met, their outcomes are being achieved and that support when needed is provided in the most cost effective way. Savings have been identified through matching levels of care to people's needs.	(900)			None	Clr Alison Born / Suzanne Westhead	63,721	Revised Budget Proposal
Technology Enabled Care	This proposal will be achieved by using technology enabled care to reduce social care resource requirements. Technology enabled care products such as personal alarms and pendants, bed and chair sensors, pills dispensers and door sensors support people to undertake daily living tasks and enable independence.	(50)	(75)		This will make best use of social care resources to support better independence and support for people.	Clr Alison Born / Suzanne Westhead	63,721	Revised Budget Proposal
Provider Services Income Opportunities	As a provider of Learning Disabilities Day Services, Community Resource Centres - Residential Care Homes and an Extra Care Service the council has always offered a service to self-funders. This proposal seeks to increase the level of income generated from self-funders, placements commissioned by other local authorities and Integrated Care Board (ICB) by charging the actual cost of delivering care.	(100)	(100)	(50)	None	Clr Alison Born / Suzanne Westhead	63,721	Revised Budget Proposal
Prevention and early intervention in adult social care	Deliver savings through efficiencies from services, recommissioning services within existing budget and maximising alternative funding sources for housing related support.	(402)			This will support better independence and support for residents needing support.	Clr Alison Born / Suzanne Westhead	63,721	Revised Budget Proposal
RVP Leisure Facilities	New contract in place for the operation of the leisure facilities in RVP including tennis courts, adventure golf, events spaces and café.	(15)	(20)		The new contract encourage investment in facilities, better health and wellbeing outcomes for residents and tackling health inequalities, along with additional income generation from the site linked to a 20-year business plan and lease.	Clr Alison Born / Rebecca Reynolds	289	Revised Budget Proposal
<b>Adult Services Total</b>		<b>(2,342)</b>	<b>(295)</b>	<b>(50)</b>				

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<b>Portfolio: Children's Services</b>								
Reunifications	The savings will be delivered by an increase in family reunifications and step downs from residential placements.	(1,400)	(390)		All children within residential placements will be considered for reunification or step down. Any suitability criteria will be based on the availability of suitable placements or family reunification. The team monitors outcomes to address disparities, supports providers to promote equality and inclusion, and is working towards a co production model with parent carers.	Clr Paul May / Mary Kearney-Knowles	19,340	Revised Budget Proposal
Specialist Commissioning Saving	These savings will reduce reliance on high-cost placements, particularly out-of-area or unregulated provisions, promoting stability and better outcomes for children. However, achieving these savings requires a careful balance to ensure cost reductions do not compromise the quality, safety, or suitability of placements, which are essential for meeting the complex needs of Children Looked After.	(923)			By focusing on value-driven commissioning and stronger collaboration with providers, these savings could enhance service efficiency while maintaining high standards of care.	Clr Paul May / Mary Kearney-Knowles	19,340	Revised Budget Proposal
Home to School Transport Savings	Reduced costs as a result of investment in internal provision.	(600)			Some services will be delivered internally, reducing reliance on external providers.	Clr Paul May / Chris Major	9,322	Revised Budget Proposal
Early Help	Early help in B&NES aims to provide children, young people and families with the right support at the right time by the right service as soon as needs are identified to prevent them getting worse.	(150)	(150)		Our Early Help services are delivered through a mixture of internal Council teams and external organisations who are commissioned and have a contract with the Council. We are reviewing these services against population needs to consider future service provision and the impact in light of the budget reduction needed to meet the savings targets.	Clr Paul May / Mary Kearney-Knowles	889	Revised Budget Proposal
New Specialist Residential Provision	New Specialist Residential Units.		(1,383)	(450)	This will enhance local provision for some of our most vulnerable children and keep them closer to family and extended networks	Clr Paul May / Mary Kearney-Knowles	19,340	Revised Budget Proposal
<b>Children's Services Total</b>		<b>(3,073)</b>	<b>(1,923)</b>	<b>(450)</b>				
<b>OVERALL SAVINGS AND INCOME GENERATION PROPOSALS</b>		<b>(5,415)</b>	<b>(2,218)</b>	<b>(500)</b>				