

## Annex 1: Draft Savings and Income Generation Budget Proposals

2026/27 - 2028/29 Savings and Income Generation Proposals							
Proposal Description	Proposal Detail (incl. impacts on service delivery / knock-on impact to other services)	2026/27 £000	2027/28 £000	2028/29 £000	Cabinet Portfolio Holder / Director	Budget Comparison £000	
<b>Portfolio: Children's Services</b>							
Reunifications	The savings will be delivered by an increase in family reunifications and step downs from residential placements.	(390)			Cllr Paul May / Jean Kelly	8,634	
Reduce off contract spend	Deliver best value by continuing to manage spend efficiently and ensure services continue within budget, optimizing commissioned contracts and resources.	(75)			Cllr Paul May / Jean Kelly	2,123	
<b>Children's Services Total</b>		<b>(465)</b>	<b>0</b>	<b>0</b>			
<b>Portfolio: Adult Services</b>							
Increase the number of reviews to ensure people have the correct care package	These proposals include an approach to reviews under the Care Act that ensure peoples needs are being met, their outcomes are being achieved and that support when needed is provided in the most cost effective way using least restrictive practices.	(450)	(50)		Cllr Alison Born / Suzanne Westhead	46,430	
Recommissioning Framework	Ongoing efficient management of contracts for services and optimisation of commissioning resources.	(250)			Cllr Alison Born / Suzanne Westhead	19,614	
Development of Individual Service Fund	The fund means someone can benefit from personalised support and have more control over how their budget is used for things like day-to-day activities and wellbeing. There is less burdensome administration for each person getting this type of tailored support. It can also adapt to a person's changing needs and it helps promote independence.	(200)			Cllr Alison Born / Suzanne Westhead	32,002	
Increase the number of people who have access to reablement	To support people to become more independent we are looking to expand reablement services and use more technology. This approach allows for more efficient use of homecare resources. The service can be tailored to individual needs reducing the need for more intensive or long-term care.	(200)			Cllr Alison Born / Suzanne Westhead	14,307	
New service for people with learning disabilities, physical disabilities and autism	There is an opportunity to positively impact people we support in B&NES for people aged 16 years old or over and who have a learning disability, physical/sensory needs, mental health need or are Autistic. The approach will be to develop short term pathways of support to maximise independence and resilience.	(300)			Cllr Alison Born / Suzanne Westhead	19,614	
Young People Transitions to Adult Social Care Offer	The proposed savings in transitions to adult social care focus on more early, coordinated planning linked to education, health, and care plans, joint commissioning and pooled budgets, assigning a designated worker for continuity, promoting independence and life skills, proactive information and guidance, and early financial advice. These approaches aim to ensure seamless transitions, reduce dependency, and provide cost-effective, person-centred support.	(300)			Cllr Alison Born / Suzanne Westhead	23,571	
Preventing a second fall	We will reduce the number and severity of falls of people aged 65 plus and other at-risk groups by using a range of early interventions including exercise, home assessments and medication reviews.	(200)			Cllr Alison Born / Suzanne Westhead	14,307	
Income generation from provider services	Review the level of income generated from self-funders and placements commissioned by other local authorities and Integrated Care Board (ICB).	(200)	(50)		Cllr Alison Born / Suzanne Westhead	8,791	
Agency Spend (Residential Services)	Continued reduction in Residential Services agency expenditure from 17.45% to 16% by reducing the cost of agency backfill across services.	(100)			Cllr Alison Born / Suzanne Westhead	8,791	
Review assisted employment offer	We commission short-term assisted employment support for adults with mental health-related needs. As contracts reach their planned end dates, there are opportunities to review these in line with latest national policies and find alternative support best placed to meet people's needs.	(120)			Cllr Alison Born / Suzanne Westhead	8,552	
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.	(75)			Cllr Alison Born / Suzanne Westhead	46,430	
Optimising the use of Better Care Fund to protect social care expenditure on prevention services, in line with national guidance and local priorities	Commissioners will optimise the use of Better Care Fund to fund prevention services by continuing to robustly plan expenditure and ongoing monitoring of population outcomes achieved.	(320)			Cllr Alison Born / Suzanne Westhead	25,443	
Royal Victoria Park Leisure Facilities	New contract in place for the operation of the leisure facilities in RVP including tennis courts, adventure golf, events spaces and café.	(20)			Cllr Alison Born / Rebecca Reynolds	292	
<b>Adult Services Total</b>		<b>(2,735)</b>	<b>(100)</b>	<b>0</b>			
<b>Total Savings and Income Generation Proposals Relating to the Children, Adults, Health and Wellbeing Policy Development and Scrutiny Panel</b>				<b>(3,200)</b>	<b>(100)</b>	<b>0</b>	