

EXISTING SAVINGS PROPOSALS – AS AGREED BY CABINET IN 2023

APPENDIX C2

Savings Proposals	Department	Detail	2024/25 £m	2025/26 £m	2026/27 £m	2027/28 £m	4 Year Plan £m
Review of single person discounts and increase in Tax base	Corporate	Annual review of single person discounts and uplift in the Tax base through net new builds from regeneration	(1.100)	(1.100)	(1.100)	(1.100)	(4.400)
Full review of Early Help Provision	People	A restructure of the Children’s Social care department is being undertaken. It is expected that this reorganisation of roles will enable the service to permanently recruit to roles that have been hard to fill, with the development of a corporate parenting service and rationalisation of posts.	(0.520)				(0.520)
Education Administrative Savings	People	Restructures across Education Services are expected to deliver savings and also increase income from trading activities	(0.041)				(0.041)
Assistive Technology - review ASC subsidy (funded by BCF)	People	At present adult social care subsidises free assistive technology (such as care line) for around 1,700 residents. However only 700 of them are eligible for services. It is proposed that the subsidy be removed for anyone not eligible for services.	(0.100)				(0.100)
Merge welfare rights function into oneSource	People	This proposal is to merge the welfare rights function in adults with a similar service in oneSource. There will be a small reduction in service to residents	(0.015)				(0.015)

Savings Proposals	Department	Detail	2024/25 £m	2025/26 £m	2026/27 £m	2027/28 £m	4 Year Plan £m
Review of Home to School Transport	People	The savings proposed in this business case will result in changes to the entitlement to transport for families. The business proposal will update our policy so some children and young people will have changes in their current model of transport assistance. The saving is subject to a cabinet decision in March 2024, following the public consultation on our Home to School Transport Policy in late 2023. The Policy changes and saving proposals seek to look at efficiencies and giving families more choice and control over arrangements for their child with personal transport budgets.	(0.200)	(0.500)	(0.600)		(1.300)
Better Living	People	Better Living is a strength based approach to working with residents, both with and without identified social care needs. Frontline staff work with individuals to divert people away from statutory services by connecting them to family and community and voluntary networks to meet some, or all, of their needs.	(1.000)	(1.000)	(1.000)		(3.000)
Targeted Reviews - Adult Services	People	There has been a programme of work in the Service to review high cost packages of care. This includes packages with 121 support or more, and packages with multiple services to support their needs. The savings will be achieved by reducing package costs in these areas	(1.100)	(1.100)	(1.100)		(3.300)

Savings Proposals	Department	Detail	2024/25 £m	2025/26 £m	2026/27 £m	2027/28 £m	4 Year Plan £m
Grow Shared Lives	People	Shared Lives is a service that supports people, usually with someone with a learning disability, by working with residents who are able to have the vulnerable person live with them, meaning they are living with a family rather than in expensive residential care. We want to expand this scheme, to move people currently in residential care to living with families	(0.020)	(0.020)	(0.020)		(0.060)
Full review of Early Help Provision	People	We propose to undertake a reorganisation of Children's Services in order to drive efficiencies and improve workflows and pathways for children and families requiring preventative and statutory services. We also plan to permanently close Chippenham Road, Elm Park and Hilldene Children's Centres and instead deliver services that happened at those centres from other locations. The wider reorganisation of children's services will seek to address any shortfall in services and management capacity in this area by ensuring some targeted resources to continue to deliver on the Early Help strategy.	(0.422)	(0.212)			(0.634)
Reprovision of Youth Services	People	Review and rationalise youth service provision within the borough and maximise the commercial potential of the MyPlace building to create long term sustainability	(0.054)				(0.054)

Savings Proposals	Department	Detail	2024/25 £m	2025/26 £m	2026/27 £m	2027/28 £m	4 Year Plan £m
Shared Supported Housing Saving	People	Proposal to hand back some shared supported Housing properties to Landlords. To mitigate the reduction the Council is actively looking for better quality, self-contained accommodation from Housing associations and CICs, where we transfer the management and support to external providers. It should be noted that shared housing in HMOs is problematic, difficult to manage and unpopular, with some external Landlords not investing in their properties to keep them in good condition.	(0.090)				(0.090)
Increase internal fostering placements	People	Advertising marketing and promotion of internal fostering opportunities in order to reduce other more expensive care options		(0.120)	(0.120)		(0.240)
Review of Commissioned Placements	People	Joint work between Housing Childrens and Adults to identify new commissioned solutions to reduce future package costs and make savings		(1.980)	(1.980)		(3.960)
Review of existing sites for placements	People	Identification of new sites at Mawney close and mowbray close and the family resource centre to provide facilities for more efficiency costs of social care		(0.764)			(0.764)

Savings Proposals	Department	Detail	2024/25 £m	2025/26 £m	2026/27 £m	2027/28 £m	4 Year Plan £m
Review of social care provider services (Adults)	People	Exploration of buying or building care home facilities for older adults and commissioning a provider (such as a not for profit organisation) to run the service at a more cost effective unit cost for the council.	(0.500)	(1.000)	(1.000)		(2.500)
Review of transition cases (Adults)	People	Review of packages for young adults following transfer from childrens services . Careful review of user needs can identify the best solutions for these adults and also generate efficiencies for the Council	(0.500)	(0.500)	(0.500)		(1.500)
Restructure planning applications team and improve processes including the deletion of vacant posts	Place	Restructure to save costs and improve efficiency	(0.043)				(0.043)
FYE of Waste, Highways and Parking savings originally proposed in 23/24	Place	Full year effect of efficiencies including the implementation of new parking meters and procurement exercises in highways and waste services	(0.450)				(0.450)
Review of funding to CAB and HVC	Resources	Review of future funding arrangements with the CAB and HVC. The Council will continue to work closely with both organisations to identify future funding options. This saving is a reduction in direct financial support	(0.130)				(0.130)
TOTAL			(6.285)	(8.296)	(7.420)	(1.100)	(23.101)