Resource Planning Proposed Savings Opportunities 26-27

Draft Savings Proposals

Ref	Dept	Service Area	Transformation Programme	Project Title	Description	DRAFT Gross Savings 2025/26	DRAFT Gross Savings 2026/27	DRAFT Gross Savings 2027/28	DRAFT Gross Savings 2028/29	DRAFT Gross Savings 2029/30
1	People	Adult Social Care	Prevention & Demand - ASC	Prevention and Front Door	Offering information, guidance and support at an early stage to help people as they get older and frailer to continue living independently and safely in their own homes.	£0	£230,000	£477,000	£477,000	£477,000
2	People	Adult Social Care	Prevention & Demand - ASC	Transforming In House Services	Comparing the costs of direct provision of care versus commissioning to external providers. Identifying opportunities to better support people with dementia to maintain independence and delay need for expensive residential care.	£0	£0	£400,000	£400,000	£400,000
3	People	Commissioning, Housing & Partnerships	Prevention & Demand - Commissioning Transformation Programme 2	Pathway of accommodation with support, and MH provision (previously Working Age Adults)□	Increasing provision of extra care housing, supported living and similar accommodation to allow people with additional needs to continue living independently.	£0	£650,000	£2,050,000	£3,950,000	£3,950,000
4	People	Children's Social Care	Prevention & Demand - Children & Education Transformation Programme	Programme workstreams	1. Proactively supporting struggling families, to reduce the number of young people being taken into care. 2. Additional support for families with early years children (aged 0-4) who show clear signs of delayed development. 3. Working with young people in residential care to help reunite them with their family or support them into foster care. 4 & 5 Better signposting to support for families with children with autism or another similar neurodiversity.	£0	£1,000,000	£2,000,000	£2,000,000	£2,000,000
5	Resources	ORG	Value for Money Transformation Programme	Town & Parish Council Special Expenses	Ensuring all South Gloucestershire's towns and parishes are fairly funded	£0	£0	£1,500,000	£1,500,000	£1,500,000
6	Place	Handy Van	Value for Money Transformation Programme	Examine the future direction of the Handy Van service, in light of current financial challenges and changing patterns of service demand.	Consider options to stop subsidising the HandyVan service	£0	£38,000	£38,000	£38,000	£38,000
7	Place	Streetcare	Value for Money Transformation Programme	Flood Prevention	Focusing our flood prevention work in the areas of highest risk	£0	£300,000	£300,000	£300,000	£300,000
8	Place	Streetcare	Value for Money Transformation Programme	Green Waste Charges	Increasing the cost of the green waste subscription service to £75 per year for 2026/27 to allow us to continue to cover the costs of providing the service.	0	£400,000	£400,000	£400,000	£400,000
9	People	Adult Social Care	Prevention & Demand - ASC	Cohort Reviews	Ensuring people are receiving care which is proportionate to their needs, scaling back care support where it helps individuals build and maintain independence.	£1,500,000	£2,500,000	£3,500,000	£4,000,000	£4,300,000
10	RBC	Finance	Value for Money Transformation Programme	Housing Benefit/Temporary Accommodation	Support for at risk groups and individuals to reduce levels of homelessness twinned with work to help homeless people out of temporary accommodation.	£0	£250,000	£500,000	£500,000	£500,000
11	Place	Streetcare	Value for Money Transformation Programme	Grimsbury Farm	Partnering with a charitable or not for profit organisation to run Grimsbury Farm	£0	£170,000	£170,000	£170,000	£170,000

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12	Place	Environmental Health, Trading Standards & Licensing	Value for Money Transformation Programme	Pest Control	Consider options for our pest control service	£0	£50,000	£50,000	£50,000	£50,000
13	RBC	Community Meals	Value for Money Transformation Programme	Review the future operating model for Community Meals	Increasing the price of our community meals service to help cover the operating costs	£0	£70,000	£70,000	£70,000	£70,000
14	ORG	Paid Services to Schools	Data & Digital Transformation Programme	Paid services to Schools	Review the business case for delivering services on a commercial basis to schools	£0	£200,000	£600,000	£600,000	£600,000
15	People	Commissioning, Housing & Partnerships	Prevention & Demand - Commissioning Transformation Programme 2	Fair Cost of Care 2	Ensuring we're paying the fair cost of care.	£100,000	£460,000	£1,860,000	£1,860,000	£1,860,000
16	People	Commissioning, Housing & Partnerships	Prevention & Demand - Commissioning Transformation Programme 2	Young People Transitioning into adulthood	Taking a longer-term view with the children and young people we support so we can better plan future service need	£0	£500,000	£500,000	£2,500,000	£2,500,000
17	Resources	ORG	Data & Digital Transformation Programme	Legacy System Review	To identify and phase out old, inefficient technology systems and ensure that are our ITD infrastructure is efficient and effective.	£0	£70,000	£70,000	£70,000	£70,000
18	Resources	ORG	Data & Digital Transformation Programme	One Council Service Reviews	To conduct a comprehensive review of all enabling functions of the organisation (finance, HR, IT, communications etc.) to identify opportunities to reduce duplication and create efficiencies.	£0	TBC	TBC	TBC	TBC
						£1,600,000	£6,888,000	£14,485,000	£18,885,000	£19,185,000