

MEDIUM TERM FINANCIAL PLAN BUDGET PROPOSAL TEMPLATE

2025/26 BUDGET REPORT SUMMARY

CMT Director	Suzanne Westhead
Cabinet Portfolio	Alison Born Adult Social Care
Budget Proposal Title	Adult Social Care Commissioning
Describe how this proposal will be achieved? (50 words)	This proposal will be achieved through efficient management of contracts for services and optimisation of commissioning resources.
Risk to delivery of saving (H/M/L)	Medium
FTE reduction/increase	No direct FTE impact from commissioned provision; commissioning resources would be optimised through vacancy management.
Impacts on Council assets	N/A
Impacts to Service Delivery	This should make best use of Better Care Fund and Improved Better Care Fund to support better independence and support for people.
Service Cash Limit (budget)	Various

Budget Reduction per financial year £000 (any value in year 2 or 3 is in addition to the value in year 1)

2024/25	
2025/26	£125
2026/27	

Detailed description of proposal	Deliver best value from contracts through efficient contract management and optimise commissioning resources through effective process and vacancy management.
Outline the main outcomes	Commissioned contracts and commissioning resources are optimised to ensure continuing delivery of services and functions within budgets.
Does the Proposal have a direct impact on Residents, Service Users, or Staff? (Y/N)	Y – impact on service users should be positive. Y – impact on staff should be minimised through development of efficient processes.

Delivering the proposal

High level milestones for delivery (<i>including timescales</i>)
<ul style="list-style-type: none">• Robustly manage contracts in line with planned activity (throughout the year)• Review commissioning requirements and develop vacancy optimisation plan (February-March 2025)• Review delivered efficiencies and adjust plans as required (quarterly)
Key people involved (<i>internal and external</i>)
<ul style="list-style-type: none">• Strategic Commissioning teams• Providers of care and support
Key resources needed (<i>internal and external</i>)
<ul style="list-style-type: none">• Sufficient commissioning staff
Outline any investment requirements and proposed funding sources to deliver opportunity (i.e. capital / revenue investment)
N/A
Are there any constraints or limitations?
Delivery of adult social care priorities and savings requires sufficient commissioning resources being in place, which might restrict opportunities for managing vacancies to reduce spend.
Anticipated impact (<i>including equality and health and safety considerations</i>) on Service, Service Users and the Community
Impact on service users should be positive as contracts will focus on delivering outcomes and best value.
Please indicate the likely staffing impacts if possible (including the number of redundancies anticipated)
Impact on staff will be minimised by robust management of workload and vacancies that might present during the year.
Any risks associated with this proposal
Delivery of adult social care priorities and savings requires sufficient commissioning resources being in place, which might restrict opportunities for managing vacancies to reduce spend.
Any possible mitigating measures or actions
To continue developing efficient and effective commissioning processes that enable optimisation of resources within available budgets.

Equality Impact Assessment / Equality Analysis

Budget Savings Proposals

This template has been developed for the specific purpose of analysing the equalities impact of proposals that have been put forward as part of budget savings. Use this template to identify what impact or likely impact the proposal will have on people with protected characteristics.

Title of savings proposal Insert budget reference number for internal use only	Adult Social Care Commissioning Various			
Proposal aim	Deliver best value from contracts through efficient contract management and optimise commissioning resources through efficient processes and vacancy management.			
Directorate/Service area	Adult Social Care			
Do the aims of this proposal link to or conflict with any other proposals, or existing policies of the Council?	Yes			
Assessment of impact: 'Equality analysis' - Use the spaces below to demonstrate you have analysed how this proposal:				
<ul style="list-style-type: none"> ● Meets any particular needs of equalities groups or helps promote equality in some way. ● Could have a negative or adverse impact for any of the equalities groups - and if so, mitigating actions ● Could have potential knock on effects for other service areas or create problems because of cumulative impacts 				
		What benefits will this proposal bring to people with protected characteristics and/or	Potential negative or adverse impacts - and what steps have been taken to mitigate this	Potential knock-on impacts for other service areas/other proposals. (insert hyperlink to these proposals). Provide evidence that you have

		from different groups		informed the budget decision makers and the owners of any conflicting proposals.
	All equality areas/characteristics			
1	Sex	N/A	N/A	N/A
2	Pregnancy & maternity	N/A	N/A	N/A
3	Gender reassignment	N/A	N/A	N/A
4	Disability	N/A	N/A	N/A
5	Race	N/A	N/A	N/A
6	Sexual orientation	N/A	N/A	N/A
7	Marriage & civil partnership	N/A	N/A	N/A
8	Religion/belief	N/A	N/A	N/A
9	Age	N/A	N/A	N/A

Name of officer(s) carrying out equality analysis: Natalia Lachkou (Assistant Director of Commissioning)

Signed off by: Suzanne Westhead (Director)

Date: 27/11/2024

For assistance in completing this template and/or to discuss the findings please email equality@bathnes.gov.uk