

PROPOSALS TO REDUCE OVERSPEND 2025-2028

APPENDIX 5

| Reference | Directorate | Service Area | Savings Owner | Proposal | Total | 2025/26 | 2026/27 | 2027/28 | Categorisation |
|-----------|-------------|------------------------|---|---|-----------|------------------|---------|---------|--------------------------------|
| | | | | | £ | £ | £ | £ | |
| AD01 | Adults | ASC | Marc Gadsby & Tom Dowler | Fair and consistent charging | 1,900,000 | 1,100,000 | 800,000 | | Income Generation |
| AD02 | Adults | ASC | Alam Khan | Enabling choice and independence through Direct Payments | 250,000 | 200,000 | 50,000 | | Efficiencies (BAU) |
| AD03 | Adults | ASC | Marc Gadsby & Sue Boon | Integrated working with health | 200,000 | 150,000 | 50,000 | | Working with Partners / Grants |
| AD04 | Adults | ASC | Alam Khan | Continuing Healthcare & Joint Funding Protocol | 550,000 | 300,000 | 150,000 | 100,000 | Working with Partners / Grants |
| AD05 | Adults | ASC | Marc Gadsby | Internal Expenditure Control Panel | 100,000 | 100,000 | 0 | | Efficiencies (BAU) |
| AD06 | Adults | ASC | Marc Gadsby | New operating model in Adult Social Care | 100,000 | 100,000 | 0 | | Efficiencies (BAU) |
| AD07 | Adults | ASC | Kevin Makambe | Enabling independence through Assistive Technology | 600,000 | 200,000 | 200,000 | 200,000 | Service Redesign |
| AD08 | Adults | ASC | Ann McGale | Supporting young people in Preparation for Adulthood | 100,000 | 100,000 | 0 | | Service Redesign |
| AD09 | Adults | ASC | TBC | Adults Front Door review | 100,000 | 50,000 | 50,000 | | Service Redesign |
| AD10 | Adults | ASC | Ann McGale | Practice Improvement in Adult Social Care | 1,550,000 | 450,000 | 550,000 | 550,000 | Service Redesign |
| AD11 | Adults | ASC | Alam Khan | High cost packages review | 300,000 | 150,000 | 150,000 | | Service Redesign |
| AD12 | Adults | Commissioning | Kevin Makambe / Alam Khan | Extra Care Maximisation | 400,000 | 200,000 | 200,000 | | Contracts & Commissioning |
| AD13 | Adults | Commissioning | Marc Gadsby | Improved commissioning of Residential Placements | 300,000 | 0 | 300,000 | | Contracts & Commissioning |
| AD14 | Adults | Commissioning | Marc Gadsby | Brokerage Improvements | 100,000 | 100,000 | | | Contracts & Commissioning |
| AD15 | Adults | Commissioning | Sue Boon | Market-based efficiencies in commissioning | 1,000,000 | 300,000 | 300,000 | 400,000 | Contracts & Commissioning |
| AD16 | Adults | Commissioning | Sue Boon | Review of Community Equipment | 50,000 | 50,000 | | | Efficiencies (BAU) |
| CH02a | Childrens | Children's Social Care | Nicky Crouch | Review roles and functions to create a fit for purpose Operating Model | 600,000 | 600,000 | 0 | 0 | Restructure |
| CH03 | Childrens | Children's Social Care | James Thompson | Combine CH03 and CH05 Reduction in train and taxi costs and booking fees | 20,000 | 20,000 | 0 | 0 | Service Redesign |
| CH04 | Childrens | Children's Social Care | James Thompson / Abigail Adieze / Anne Marie Koroma | Develop internal family support offer and review family support hours | 200,000 | 200,000 | | 0 | Service Redesign |
| CH05 | Childrens | Children's Social Care | James Thompson / Abigail Adieze / Anne Marie Koroma | Combine CH03 and CH05 Reduction in train and taxi costs and booking fees | 10,000 | 10,000 | 0 | 0 | Service Redesign |
| CH06 | Childrens | Children's Social Care | James Thompson | Explore alternative legal provision to ensure more effective use of legal resources and deployment of external barrister support. | 400,000 | 400,000 | 0 | 0 | Service Redesign |
| CH07 | Childrens | Children's Social Care | James Thompson | Reduction in commissioned specialist court assessments | 20,000 | 20,000 | 0 | 0 | Contracts & Commissioning |
| CH08 | Childrens | Children's Social Care | Anne-Marie Koroma | Expand Edge of Care reunification work to ensure appropriate number of days spent in residential care | 190,000 | 190,000 | 0 | 0 | Service Redesign |
| CH13 | Childrens | Children's Social Care | Daniel Phelps | Increase placement sufficiency through improved governance, data and systems | 50,000 | 50,000 | 0 | 0 | Efficiencies (BAU) |

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| | | | | | £ | £ | £ | £ | |
| CH14 | Childrens | Children's Social Care | Daniel Phelps | Introduce additional £1500 per week fee to support high needs children to remain in foster care payment to reduce risk of escalation to residential | 800,000 | 800,000 | 0 | 0 | Service Redesign |
| CH15 | Childrens | Children's Social Care | Daniel Phelps / Abigail Adieze | Increase Foster Carer capacity | 26,800 | 0 | 13,400 | 13,400 | Service Redesign |
| CH20 | Childrens | Education/ Corporate landlord | Kashif Nawaz | Reduced rent costs through relocation of SEND team | 120,000 | 120,000 | 0 | 0 | Contracts & Commissioning |
| CH21 | Childrens | SEND | Kashif Nawaz | Projected reduction in number of legal challenges and tribunals as a result of wider SEND improvements | 50,000 | 0 | 50,000 | 0 | Service Redesign |
| SC42 | Stronger Communities | Business Support | Tony Morrison | New operating model in Business Support | 554,600 | 504,600 | 50,000 | | Restructure |
| SC44 | Stronger Communities | Business Support | Tony Morrison | Reduction in license fees | 60,000 | 60,000 | | | Efficiencies (BAU) |
| Total | | | | | 10,701,400 | 6,524,600 | 2,913,400 | 1,263,400 | |