

Appendix 2 - Directorate Financial Recovery Plans

Adult Social Care Recovery Plan			
	Budget issue	Recovery Plan	Description of Proposed Management Recovery Plan
		£m	
Purchased Care	Increase in Residential care placements	(0.066)	Demand Management measure - Implement new residential care admissions panel (to provide greater challenge around admission to residential care).
Purchased Care	Reduce spending on Personal Care	(0.026)	Undertake review of "double-handed" domiciliary care cases (to replace two workers with one worker with equipment where appropriate).
Purchased Care	Review high cost care packages	(0.047)	Appoint 5 additional staff to undertake reviews of care packages, with a focus on high cost packages
Purchased Care	Reduce spending on Personal Care	0.000	Demand Management measure - Expansion of reablement provision to reduce demand on domiciliary care. Estimated cost mitigation between £0.079m to £0.158m to be confirmed
Purchased Care	Increase income receivable toward expensive care packages (reduce net expenditure)		Consider development of a Continuing Health Care (CHC) Lead post to improve CHC decision-making across the directorate (additional cost of post is £0.050m-£0.060m) would need to make savings in excess of this to generate budget recovery. Estimated of cost reduction and / or additional income to be confirmed
Purchased Care	Fairer Charging : Review of "zero payers" by Resident & Business Support, additional income receivable from Nov 2023 onwards (included in Finance Directorate R1 for 24/25	(0.080)	Full year effect £0.198 additional income
Total Directorate	Purchased Care Overall	(0.219)	

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Children's Care Recovery Plan			
Children's Care	Budget issue	Recovery Plan £m	Description of Proposed Management Recovery Plan
Assessments & Safeguarding Care	Freeze of 1 Team posts to Contribute saving to overall Children's Care	0.000	To investigate increasing savings on vacant posts for social workers to cover over spend in Directorate
Children Looked after, Corporate Parenting and		0.000	To investigate increasing savings on vacant posts for social workers to cover over spend in Directorate
Fostering, Adoption and Connected Carers	Recruitment of Internal carers will reduce future impact on IFA	0.000	Increasing internal fostering capacity to reduce reliance on Independent Fostering agencies and higher cost placements
External Residential	High number of placements (66 paid placements) well above average of 46.5 average number budget set upon	(0.400)	Review of all Young people placed in external & internal to plan around any opportunities to support to improve placements for young people
Internal Residential services	Savings of £700k target to Internal Residential as part of CS plan	0.000	Project team to continue to look at sourcing properties to deliver Internal Residential Services to Young people currently placed in
Other Services	Forecast savings against vacant posts across resource teams	0.000	To investigate increasing savings on vacant posts for workers to cover over spend in Directorate
Management, Business Development & Admin	Agency staff filling majority of senior roles (HOS)	(0.050)	Adverts to go out ASAP, with updated ILACs and working conditions. Marketing campaign along with review of recruitment and retention.
Total Directorate		(0.450)	

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Education & Partnerships Recovery Plan			
Education & Partnerships	Budget issue	Recovery Plan £m	Description of Proposed Management Recovery Plan
Management Budgets		0.000	
Central & Schools DSG Funded Budget	Historical deficit on MBC balance sheet	0.000	MBC Education service are in process of implementing work with Delivering Better Value (DBV) Programme
Achievement		0.000	
SEN & Vulnerable Learners	Education Psychologists service.	0.000	Service needs to align income target (SLA) with split of budget income. i.e. if 30% / 70% split on Council (statutory) versus SLA then service needs to match against delivery
Access to Education (Excl ITU)		(0.017)	Choice Advisors service needs review
Access to Education - Integrated Transport Unit	Overspend forecast, predominantly from taxi costs (minibuses). Challenge to be less reliant on pressured taxi market	(0.400)	Update to £400k. Review all routes, decrease unused seats and encourage parents to use own transport. Route planning and efficiencies. Non statutory challenges. Investigate schools purchasing transport where appropriate.
Partnerships		(0.047)	Review of Partnership arrangements and public health alignment.
Total Directorate		(0.464)	

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Environment & Community Recovery Plan

Environment & Community Services	Budget issue	Recovery Plan £m	Description of Proposed Management Recovery Plan
Property & Commercial	Pressure in Bereavement due to other local authorities having crematorium and income target is down	(0.074)	A report is to be taken to Executive on increasing the Bereavement Services fees and charges by 8.6% from December 2023
Property & Commercial	Pressure on Bus Station Departure Charges to review and increase	(0.060)	Departure Charges need to review to increase
Environment Services	Car Parking	(0.031)	Pressure to be met from Earmarked Reserve
Total Directorate		(0.165)	