

Appendix 2 - Directorate Financial Recovery Plan Savings Quarter One 2024-25

Adult Social Care Recovery Plan

Adult Social Care	Budget issue	Financial Recovery Plan £m	Description of Proposed Management Recovery Plan
Across directorate	Need to provide additional pay related savings across the directorate due to new vacancies and delayed/difficulties in recruitment	(0.500)	Additional pay related savings across Directorate due to new vacancies and delayed/difficulties in recruitment.
ASC Transformation	ASC Transformation : Digital	(0.150)	Additional Transformation resources have been approved to undertake care package reviews where Assistive Technology can be implemented as an alternative
Total Directorate		(0.650)	

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Children's Care Recovery Plan

Children's Care	Budget issue	Financial Recovery Plan £m	Description of Proposed Management Recovery Plan
Assessments & Safeguarding Care Planning	Contribute saving to overall Children's Care overspend	TBC	To investigate increasing savings on vacant posts for social workers to cover other overspend in Directorate aligned with Childrens Services structure review
Children Looked after, Corporate Parenting and Children with Disabilities	Contribute saving to overall Children's Care overspend	TBC	To investigate looking at reducing number of Social worker/Resource worker posts as part of Childrens Services structure review
Fostering, Adoption and Connected Carers	Recruitment of Internal carers will reduce future impact on IFA	TBC	Increasing internal fostering capacity. ASF assessments and process (linked to therapeutic support)
External Residential Expenditure	High number of placements (69 paid placements) well above average of 55 average number budget set upon	(0.877)	Review of all Young people placed in external & internal to plan around any opportunities to support to improve placements for young people and potentially also bring forecast over spend down. Also review of Health and Education contributions.
Internal Residential services	Agency staff covering significant staff absences and staff pressures	TBC	Permanent recruitment to posts, including marketing campaign and review of recruitment and retention packages.
Other Services	Forecast savings against vacant posts across resource teams	TBC	Continue to look at savings opportunities across service areas whilst meeting existing savings targets
Management, Business Development & Admin	Agency staff filling majority of senior roles (HOS)	TBC	Adverts to go out ASAP for vacant senior posts.
Total Directorate		(0.877)	

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Regeneration Recovery Plan

Regeneration	Budget issue	Financial Recovery Plan £m	Description of Proposed Management Recovery Plan
Investment Properties	Cleveland Centre	(0.070)	Rent at the Cleveland Centre will improve if the Live Well Centre moves into the precinct at the date planned
Property Services	Business rates at the Crematorium	(0.280)	The Council has submitted a request to the Valuation Office to review the business rates payable at the Crematorium. If the review is found in the Council's favour it will receive a refund of (£0.280m) net of fees.
Total Directorate		(0.350)	