

## 07) Appendix 2 - Directorate Financial Recovery Plan Savings Quarter Two 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	(0.084)	Additional pay related savings across Directorate due to new vacancies and delayed/difficulties in recruitment. At P5/6 £416,000 built into forecast outturn, therefore reduced recovery by this amount
ASC Transformation	ASC Transformation : Digital	(0.150)	Additional Transformation resources has been approved to undertake care package reviews where Assistive Technology can be implemented as an alternative
<b>Total Directorate</b>		<b>(0.234)</b>	

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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	Freeze of 1 Team posts to 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 consultant structure plan
Children Looked after, Corporate Parenting and Children with Disabilities	Contribution to overall Children's Care overspend	TBC	To investigate looking at reducing number of Social worker/Resource worker posts as part of consultant structure plan
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	High number of placements (69 paid placements) well above average of 55 average number budget set upon	(0.264)	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.
Placement Contributions	Not achieving budgeted contributions for placements	TBC	Review of Health and Education contributions.
Internal Residential services	Agency staff covering significant staff absences and staff pressures	TBC	Project team to continue to look at sourcing properties to deliver Internal Residential Services to Young people currently placed in External provision for future savings. 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 senior posts vacant
<b>Total Directorate</b>		<b>(0.264)</b>	