

Appendix 3 - Recovery Plan Quarter 1 (2024-25)

Reference	Service	Overview of Activity	Investment Required?	Key Risks/Implications	Key Milestones	One-off or Ongoing	Category	Estimated Overspend Recovery		
								Target (£000s)	Delivered (£000s)	Outstanding (£000s)
DCASC - 1	ASC Operational Teams	Permanent recruitment - To lead a recruitment refresh for approx 35 vacant posts (some pending start dates) across DCASC to recue high cost agency cover, and remain within budget.	No	Recovery savings linked to maximising grants for funded posts	August Launch recruitment micro site	0	Staffing	60	0	60
DCASC - 2	ASC Operational Teams	Direct Payment reviews - targeted reviews of 75 clients who had underspends against their Direct Payment budgets in 23/24, with their aim of adjusting the Direct Payment budgets in line with the clients' current needs. Value based on the volume of recouped unspent monies in 23/24.	No	This work will be allocated to existing locum staff, covering vacant posts, whilst out to advert for permanent recruitment.	July: allocation of all Direct Payment reviews to operational staff (<i>complete</i>). March: 100% completion of all reviews.	Ongoing	Placements	350	88	262
DCASC - 3	ASC Operational Teams	Extra Care voids - targeted reviews of 16 clients residing in Supported Living whose needs could be met more cost-effectively in Extra Care, with a view to moving them into the current voids in our Extra Care provision. Value based on an analysis of how these clients care needs could be met within an Extra Care setting, compared to their current costs.	No	This work will be allocated to existing locum staff, covering vacant posts, whilst out to advert for permanent recruitment.	July: allocation of all Direct Payment reviews to operational staff (<i>complete</i>). March: 100% completion of all reviews.	Ongoing	Placements	90	0	90
DCASC - 4	Commissioning & ASC Operational Teams	Targeted Supported Living reviews - Through a combination of Commissioning and Operational work, we propose to review the volume and configuration of hours in a selection of Supported Living group environments with a view to using a combination of TEC, the Independent Living Project and negotiation in order to drive efficiencies. If this work is successful, we plan to deliver it on a greater scale in 25/26 to support continued savings delivery. Value based on the level of in-year savings delivered by the TEC and Independent Living projects in 23/24.	No	This work will be allocated to existing locum staff, covering vacant posts, whilst out to advert for permanent recruitment.	Q2: identification of the Supported Living group settings in which we plan to trial this initiative; allocation of clients to social workers; development of a joint approach with TEC workers and the Independent Living project Q3/Q4: completion of reviews and associated right-sizing.	Ongoing	Placements	90	0	90
DCASC - 5	Legal Services	Transfers of Care - transfer of funding responsibility from RBC to RBWM/ICB for a high-cost placement which we are paying for but which is not our funding responsibility. Value based on the full cost of care being assumed by another body & backdated to the start of the financial year.	No	The proposal depends on mediation reaching a positive conclusion, and (if it doesn't) the case being progressed to and resolved by the High Court within the financial year.	Q2: Progress through mediation (further steps TBC dependent on outcome)	Ongoing	External Funding	164	0	164
DCASC - 6	ASC Operational Teams	Routine reviews - right-sizing of care packages across all teams arising from BAU annual reviews (including explorations of implementing TEC where possible in order to reduce support hours). Value based on historic levels of reductions achieved through routine reviews	No	The volume of reviews we can complete is tied to the volume of social workers working for DCASC. Any drop in staffing levels (including through the loss of any locum / agency staff) would reduce our ability to deliver this level of savings.	N/A (these savings result from routine reviews that are completed as part of BAU)	Ongoing	Placements	700	277	423
DCASC - 7	Commissioning & ASC Operational Teams	Targeted Double-Up reviews - There are 151 clients with double-up Home Care packages, with care costs for the provision totalling £100k per week. We propose using the under-utilised staffing hours in CRT to deliver reablement and/or TEC assessments to reduce double handed packages to single where possible. Value based on achieving a 20% reduction against these costs (£20k per week) and adjusted to show the effect for 10 weeks in-year (allowing for the time taken for reviews to be completed and the likelihood that many reviews may not equate to savings).	No	Targeted work has previously been completed with this cohort, potentially reducing the scope for further savings.	Q2: allocation of clients to CRT workers. Q3/Q4: delivery of reablement to the Double Up clients and associated right-sizing.	Ongoing	Placements	200	0	200
DCASC - 8	LDA Team / BFFC	Transitions - joint work with BFFC to reduce the care package costs of the 30 clients who will transition to DCASC in 24/25 through a variety of methods (including explorations of implementing TEC including AutonoMe where possible in order to reduce support hours). Value based on a 10% reduction against the MTFs pressures for 24/25 (£144k) plus an additional £395k to be delivered by drawing on TEC, existing enablement, supported employment, volunteering opportunities where possible.	No	11 cases (due to transition later in the financial year) will be supported through the MH/LD Enablement Programme funded through Delivery Fund, this allows joint working and expectation management that can be completed ahead of clients transitioning to DCASC	November: 100% allocation of remaining transitions cases to DCASC social workers + 100% completion of all transitions plans. March: 100% transition of all 30 cases to DCASC.	Ongoing	Placements	539	244	295
DCASC - 9	ASC Operational Teams	CHC CONTRIBUTIONS: DCASC applications - progression of CHC funding applications for all 34 remaining clients whose weekly costs amount to £39k and who we believe may be eligible for CHC funding (incl. challenging 4 cases where CHC funding may have been wrongly refused by the ICB). As of 15/07: 13 cases are complete; 12 cases are having applications progressed; and 12 applications need to commence (4 of which are new cases identified in July). Value based on the level of savings achieved in 2023/2024.	No	24 cases have work remaining; of these 2 are sitting with the dedicated CHC post for progression while 19 sit with operational staff (due to their detailed knowledge of the clients) and need to be completed as part of BAU alongside competing duties / priorities. This may delay completion of the work.	JULY: Identification of any additional cases that may be eligible for CHC funding + allocation to workers for progression (<i>complete</i>). August: discussions with ICB regarding any refused CHC applications which need to be disputed. Q2: Completion of applications. Q3/Q4: Progression of applications with ICB.	Ongoing	External Funding	200	0	200
DCASC - 10	BFFC / LDA Team	BFFC applications - there are 11 clients scheduled to transition to DCASC in 24/25 with weekly care costs totalling £37k / £1.9m, who BFFC have identified as potentially being eligible for CHC funding (though the ICB have declined applications in 2 cases). We propose helping BFFC to submit applications and/or challenge previous decisions. Value based on securing CHC funding for approx. 10% of these care costs.	No	The proposals depend on BFFC quickly and assertively progressing these CHC applications and challenging any negative responses from the ICB. We propose using our existing CHC worker in the Reviewing Team to assist with this process, but note that staffing pressures in BFFC may be an ongoing challenge.	Q2: Completion of the remaining CHC applications / challenge documentation. Q3/Q4: progression of applications and challenges through the existing ICB CHC framework for young people.	Ongoing	External Funding	190	0	190

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DCASC - 11	Housing Needs Team	Rent Guarantee Scheme - retention payments to 25 existing RGS landlords (£80k year one rising to £90k in years two & three) and incentive payments to 25 new RGS landlords (£110k year one rising to £120k in years two & three) to ensure a net gain of 25 new RGS landlords per year in 24/25, 25/26 and 26/27, thereby reducing spend on the use of emergency accommodation. The consequences of not using incentives in 2023/24 would have been a decrease in numbers on the scheme and an increase in EA placements. Last year 143 tenancies (94 new and 49 resigns) were secured on the scheme. Every tenancy was for a household at immediate risk of homelessness and therefore had a direct impact of cost avoidance on EA. Based on the average number of nights in EA (108) and the average cost per night (£91) the use of incentives last year led to a cost avoidance of £1,401,400 at a cost of £318K paid out in incentives. Value based on the net reduction in spend against the use of emergency accommodation (noting future savings of £340k in both 25/26 and 26/27).	Yes (one-off) £90k 24/25, £220k 25/26, £220k 26/27	The proposals assume that the incentives will be sufficient to retain 25 existing landlords and attract 25 more new landlords; if this is not the case in practice then the estimated outturn may decrease accordingly.	July: CMT approval for the requested investment. Q2: payments to 25 existing landlords & associated tenancy renewals. Q2: sourcing of 25 new landlords & associated incentive payments	Ongoing	Other	0	0	0
DCASC - 13	Housing Needs Team	Restrictions of Lettings to Homeless Households - It is proposed that, in order to alleviate the current urgent situation, a number of permanent properties are let on CBL with a restriction for homeless households only. This would help to move households through temporary housing and reduce the numbers of households in EA. Whilst this is a lever that is currently used to manage homeless demand it is proposed that for a period of 6 months the percentage is increased to 50%. Based on the Housing Register lets in 2023/24, this would increase the social housing lets to homeless households over 6 months by 25 units. In terms of proportion of properties becoming available and indicative breakdown would be 6 single person units and 19 family sized accommodation (both 2 and 3 beds). Worth noting that this would be staggered over 6 months - so 4.1 households a month over 6 months. Assuming the 6 months starts in October, we would avoid £245,385 of costs.	No	This increase in lettings of social housing to homeless households would mean that there are fewer properties available to other housing register applicants. In addition there is a risk that an increase in lettings of permanent accommodation to homeless households may be perceived by other housing register applicants as giving an advantageous route to accessing social housing. Unfortunately this approach may further compound the perceived incentive to households not to address any impending homelessness issue that they may be faced with, creating circumstances where more households may feel that homelessness is the only chance that there is of being housed in social rented accommodation.	Q3: Internal Decision for CMT	On-going	Other	0	0	0
DCASC - 14	Housing Needs Team	Under occupation review : A review of the current offer to be carried out to ensure it is still attractive to those considering moving to smaller accommodation. The target is currently 10 moves per year – it is proposed that with a reviewed package this could be increased to 15. Current incentive package is £2000 per household, so additional costs of £10,000. However package may have to be reviewed to increase take up. Increasing the package to £3000 per household would lead to an overall increase of £25k. Value based on 5 households then being able to access permanent Housing and reducing the costs of EA for 5 x families. Cost avoidance of £85,500 (using the average nightly cost in June) minus the incentive package costs.	£25,000 (HRA)	Limited take up as remains a tenants choice	Q3: Package to be reviewed. 15 target is for a full year.	On-going	Other	0	0	0
DCASC - 15	Housing Needs Team	Agreements with EA providers :it is proposed that we enter into a range of block booked agreements negotiated at a level which helps to stabilise the market. It is the intention that where it is cost effective the Council enters into arrangements with EA suppliers who are offering specific properties on a block arrangement. It is then proposed that market engagement is carried out setting out a procurement plan, which helps to further mature the market and bring down costs. A block booking of 30 bedspaces at £70pn (reduction from £80pn) over a 12-month period would save £109,500 (£27,375 for 3 months). 15 bedspaces at £85pn (reduction from £107pn) over a 12-month period would save £120,450 (£30,112.50 for 3 months). Further savings may be realised based on the negotiated cost of the contract. Approval is required for block booking, a paper requesting authorisation is tracking to policy committee in October, following tender exercise initial contracts could be in place by December, so cost avoidance would only be realised for last quarter.		Availability of providers			Other	0	0	0
DCASC - 16	Housing Needs Team	Waive the cost of licencing for RGS landlords : One option to enhance the RGS offer is to waive the license fee associated with the proposed selective licencing scheme. The suggested fee for a 5 year licence is £750. This would make the scheme more attractive to landlords but should not be considered a vehicle to bring on a large number of properties onto the scheme. There is currently an open consultation seeking views on widening the scope of houses in multiple occupation licencing which closes on 29 August. Consultee responses will be considered before any decision is made to introduce a discretionary scheme and there is a specific question on how any new scheme may impact on rents. These views will include how introducing a new					Other	0	0	0
DCASC Total								2,583	609	1,974

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DEGNS - 1	Culture - Libraries	Reprofile of libraries business rates budgets	No	If Valuation Office Agency (VOA) revert to previous rates.	Savings have already been achieved.	Ongoing	Other	30	30	0
DEGNS - 2	Culture - Reading Arts & Venues	Reprofile of Town Hall business rates budgets	No	If VOA revert to previous rates. VOA are visiting to check property usage and query museum floor space. The fact that the museum was one third of floor area has been noted throughout. Anticipating the £1 business rate charge will increase to 180k, therefore saving 90k	VOA have reimbursed RBC 1.25m+.75m for the Town Hall business rates and reduced to £1.	Ongoing	Other	90	90	0
DEGNS - 3	Culture - Berkshire Archaeology	Reprofile of budgets	No	None	Savings have already been achieved. Will be reflected in P4 forecasting	Ongoing	Other	10	10	0
DEGNS - 4	Culture - Royal Berkshire Archives	Reprofile of budgets	No	None	Savings have already been achieved.	Ongoing	Other	25	25	0
DEGNS - 5	Culture - UKSPF grant	Repurposing of UKSPF grant towards core functions	No	Reputational.	Confirm decision making process - key decision?	One Off	External Funding	87	0	87
DEGNS - 6	Culture - Reading Arts & Venues	Impact of delay of Studio Theatre	No	Dependent on booking 2 touring shows in October 2024		One Off	Other	20	20	0
DEGNS - 13	PTPP - Strategic Transport	Contracted Bus Service Income	No	Revenue will not be reinvested in the BSIP programme.	Services have commenced therefore the income target can be added.	One-off	Other	50	0	50
DEGNS - 14	PTPP - Strategic Transport	Bus Rapid Transit (BRT) Compound Income	No	Revenue will not be reinvested in the BRT scheme.	Works to deliver the BRT scheme have commenced and the contractor has agreed to pay for compound fees.	One-off	Other	10	0	10
DEGNS - 16	PTPP - Public Protection	Coroners Joint Apportionment	No	Berkshire s151 on 14 June 2024 agreed coroner apportionment along popbase over 3 year step change option and will notify CEX Group of agreement - to confirm that has taken place	CEX notification. Finance to build in to JA	Ongoing - Changes over 3 years as part of transitional arrangements	External Funding	56	56	0
DEGNS - 17	PTPP - Public Protection	Coroners Removals Contract	No	TUPE transfer if delayed could require extension of existing contract which would negate savings	TUPE consultation. Recruitment of casual staff to operate from go-live date 1 October 2024	Ongoing	Other	54	0	54
DEGNS - 19	PTPP - Public Protection	Street Trading Pitches	Yes	Dependent on suitable location/utilities		Ongoing	Other	6	0	6
DEGNS - 25	PTPP - Planning Policy	CIL/s106 Debt recovery	Yes, ongoing	Entirely dependent on additional resource made available in Legal (removed from total). So no figure assumed for now. Debt recovery may only have an indirect benefit to in year savings.		One-off	Other	0	0	0
DEGNS - 26	PTPP - Planning Policy	Increase S106 monitoring fees	No	Risk of increase in monitoring fees affecting affordable housing contributions.	Place new fee schedule on website, by end August 2024	Ongoing	External Funding	8	0	8
DEGNS - 27	PTPP - Planning Policy	Set Biodiversity Net Gain monitoring fees	No	Risk of increase in monitoring fees affecting affordable housing contributions. Risk of fee not covering whole cost of running service.	Place new fee schedule on website, by end August 2024	Ongoing	External Funding	5	0	5
DEGNS - 29	Environment and Commercial	Waste Disposal Inflation level	No	Other factors within the Disposal budget offsetting the benefits from lower than budgeted inflation - tonnages of residual waste, Market price of Recycled goods etc		Ongoing	Reduced Inflation	75	75	0
DEGNS - 32	Environment and Commercial	Streetscene Vehicle reductions - total of 5 vehicles removed - revenue maintenance/Fuel plus Capital Receipt in addition	No	No support to replace vehicles 'off road'. May affect cleanliness standards on residential roads borough wide. Currently used by Streetscene Supervisors which may affect their ability to visit staff, inspect sites, carry out quotations for works. Vehicles are sometimes used as replacement for 'tippers' that are being serviced or 'off road'.		Ongoing	Other	18	0	18
DEGNS - 33	Environment and Commercial	Updating of current Housing SLA for Streetscene to reflect full costs incurred	No			Ongoing	Other	100	0	100
DEGNS - 34	Environment and Commercial	Reduction in applications of weed killer to footways and kerb channels from 4 per annum to 3 per annum.	No	Potential to cause damage to road & footway services. Streets could have more weeds.			Other	13	0	13
DEGNS - 35	Environment and Commercial	Review of Capital programme to delay/remove vehicle purchasing	No	based on 10 year asset life and £50k of avoided costs		Ongoing benefit to Capital financing budget	Other	5	0	5

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DEGNS - 36	Environment and Commercial	Road Marking additional income	No	Capacity to deliver additional income	Road marking cannot be carried out during winter months	Ongoing	Other	2	0	2
DEGNS - 44	Property & Assets	Examine Capital funding options around using DFE Grant to fund typically non Capital works for decanting, Feasibility works etc. Darren consulted and in agreement with progressing.	No	Target based on final value of previous years spend funded from Revenue. Actual benefit dependant on the nature and scope of the works undertaken during the year that previously would have been Revenue costs.	Examination of spend incurred during year at P6 to establish benefit received.	Ongoing	External Funding	20	0	20
DEGNS - 46	Property & Assets	Exercise of Corporate Landlord - Centralising all FM staff and RBC building related budgets ie Stationary, Post Room, Printing, Cleaning Consumables, Fuel costs, sanitary etc. Work with finance to move budgets and calculate saving. Explore option of making all buildings cost neutral as minimum - income to cover building running costs, enabling budgets to be removed/given up as savings.	PM Resource required to support delivery	Benefits could be within budgets currently outside of Property. Exercise needed to propose and agree the necessary budget virements to deliver benefit.		Ongoing	Other	20	0	20
DEGNS - 47	Management & Sustainability	Business Rates Inflation budget adjustment. 2024/25 Business rates inflation budget allocated out to service budgets to meet expected level of Business Rates, residual budget remaining so is a saving opportunity.	No	None	Actioned	One off but likely to reduce level of growth required in 2025/26	Other	40	40	0
DEGNS - 48	Management & Sustainability	Energy Budgets savings. Budget increase agreed in 2024/25 was set using the Utility growth rates expected for 24/25 at the time, actual agreed rate from West Mercia Energy is now lower so the benefit can be released. Figures take account of (i) undeliverable £96k in solar savings which will be re-profiled in a new revenue budget bid to align with when the investment is expected to happen (ii) £25k in-year savings anticipated from project to make better use of Building Management Systems.	No	Winter consumption risk is the main outstanding risk to the energy budget but a conservative assumption has been made in re-forecasting this budget. There is some uncertainty around the deliverability of the £25k in-year BMS savings though possible that an additional saving of £55k could be achieved from this work in 2025/26 - work is underway to establish precisely what could be achieved.	Actioned	One off but likely to reduce level of growth required in 2025/26	Reduced Inflation	326	0	326
DEGNS - 49	Management & Sustainability	Re-forecasting of solar Feed-in-tariff to reflect inflationary increases not currently in budget	Periodic maintenance of solar systems required to maintain performance and therefore the income stream	Actual system performance/income depends on weather conditions	Ongoing review of actual performance against expected, particularly at end of Summer.	Ongoing	Other	20	0	20
DEGNS - 50	Management & Sustainability	Energy Post funded from reserves not recruited to in 24/25	No	Reduces capacity to manage energy issues should prices rise again in future (but risk currently contained)	Actioned	One-off	Staffing	30	0	30
DEGNS Total								1,120	346	774
DOR - 5	Finance	Remove agency capacity in AP saving £6k per month	No	2 x interim staff are currently employed in AP, That additional resource has helped to deliver 83% invoices paid on time in June. The removal of that interim capacity will impact on performance.	None	One-off	Staffing	12	0	12
DOR - 14	Finance	5 x posts held vacant to fund vacancy saving and additional short-term cost of agency	No	Includes 3 x Trainees so impacts on future succession planning	N/A	One-off	Staffing	202	202	0
DOR - 45	Procurement	Collection of income from CCS for using frameworks	No	Nil	Send payment details and sign agreement. Receipt funds and transfer to Procurement budget	One off	External Funding	7	0	7
DOR - 24	PPCS	Defer PBP expenditure	No	Reduction in activities/outcomes for tackling inequality Reputational impact from place based areas	Liaise with projects - early July Confirm decisions - late July	One off (but could be ongoing subject to Member decision)	Other	22	0	22
DOR - 28	PPCS	Additional Registration Service income	No	Failure to hit income target Limited reputational risk as fee increases set nationally	N/A	Ongoing	Other	70	20	50
DOR - 29	PPCS	Grave digging contract efficiencies / vacancies	No	TUPE process Recruitment/retention of skilled staff	Complete insourcing - Sept	Ongoing	Staffing	40	0	40
DOR - 31	DTaC	Reduction of cost for Hosting Procurement	No	None	Savings will kick in October 2024-December 2025	Ongoing	Other	68	0	68
DOR - 32	DTaC	Review with Agilisys of potential double-charging following deep dive into consumption costs	No	None		Ongoing	Other	18	0	18
DOR - 35	DTaC	Removal of batch processing CCN from main supplier agreement	No	None	Fully year saving, £46k, part year shown here will kick in from August 2024	One off	Other	30	0	30
DOR - 37	DTaC	Termination of subscription	No	None	None	One off	Other	6	6	0
DOR - 38	DTaC	Turn off hosted ICT servers at night	No	None	None	Ongoing	Other	35	35	0

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DOR - 40	Legal and Democratic Services	Review use of temporary staff, locum lawyers, cease some work, replace some locum lawyers with other arrangements etc.	None - but depending on the staff released there may be additional costs elsewhere in the system to cover work and lost income.	Risk to key projects, e.g. LUF, risk of work not getting done which wastes time for Services, risk of income not being generated.	None	ongoing	Staffing	0	0	0
DOR - 41	HR&OD	Defer 360 degree pilot to 25/26	No	Provision of insight to leaders delayed	None	One off	Other	13	13	0
DOR - 42	HR&OD	cancel subscription to Jobs Go Public for the year commencing Sept 24	No	Reduced visibility of RBC vacancies to the external market	None	One off	Other	12	0	12
DOR - 43	HR&OD	Deferral/re profiling of a number of L&D interventions and removal of a proportion of L&D 'contingency'	No			One-off	Other	17	0	17
DOR - 44b	HR&OD	Kennet Day Nursey - measures to address operating loss	No	Income increase related to Government grants		Ongoing	External Funding	60	60	0
DOR Total								612	336	276
CORP - 1	Corporate	Business Rates Refund for Town Hall 2017/18-2023/24 following successful appeal	No	There is a possibility that the revaluation may have been overstated which would subsequently reduce the level of saving. This is being investigated and will be clarified in due course.	None	One off	Other	986	986	0
CORP - 2	Corporate	Review of recharges between General Fund and HRA	No			Ongoing	Other	300	0	300
CORP Total								1,286	986	300
BFFC - 1	Section 17 payments	Links to tighter control on spend. £48k on transport when children attend school out of borough, and other transport costs for potentially attending family time, expert appointments etc. Review of the children that attends school outside of borough will be undertaken. Procedure for one off payments to be reviewed. Guidance to be issued re Sect 17 spend and financial assessment form to be distributed and used before allocation of funds	No investment required		Need to identify this spend and then review the spend associated to each child to identify potential themes and efficiencies	Ongoing	Placements	10	0	10
BFFC - 2	Pinecroft and Cressingham	Alternative plan required at Pinecroft and Cressingham to replace combined OLA income generation shortfall of income of £163k. Income is generated through selling one bed in Pinecroft and this is already accounted for - £70k built into the forecast. Cressingham has limited opportunity to generate income but will be reviewed to ascertain if any further income can be generated.	No	There is a likelihood that this will only be partly achieved - even if at full capacity in both homes. The establishment of Pinecroft as a shared care option was to prevent children becoming looked after full time and hence is in itself a cost avoidance option.	One child from a neighbouring LA already in placement in Pinecroft	Ongoing	Other	10	0	10
BFFC - 3	Translation and Interpretation Services	Review of SLA and options for more cost effective provision. Scope to reduce spot purchase and make better use of SLA. Potential savings of 44% based on the biggest spend which is in face to face translation. Option to also look at new technology - Google Translate etc., this is happening via the service review as part of the re-procurement of the translation contract, which BFFC are a part of. Budget for 24/25 is £149k. 44% equates to £65,560 saving per year. Social workers now need director approval for any spot purchase, therefore it is anticipated that this saving will be made across the remaining 9 months of the year since this has been implemented. Please see tab 3 for details of savings calculations.-	No investment required, this will be an ongoing saving.	That the SLA cannot fulfil the requirement, such as languages needed are not available, or time scales for request cannot be met, which could lead to continued spot purchase spend.	Savings annually of up to 41% on translation spend.	Ongoing	Other	49	0	49
BFFC - 4	Health Funding income	Potential opportunities for increased health income from LDD and external residential placements Links to review of 35 highest cost placements review. BFFC is challenging health colleagues re the process in considering health contributions through ICB and CCC panels and is awaiting follow up from the ICB on a number of children who require health funding - from BFFC's perspective. This challenge is ongoing. One 50% contribution has been agreed thus far for one child. 17 children post review which could be considered for health contribution. 8 children to be presented to October health panel (pending health confirmation of dates). 9 children for a future health panel.	No	There has been no response thus far to challenges raised and a lack of health funding contribution noted within a number of children's funding situations. Challenge is in place and a further escalation is in process		Ongoing	Placements	475	57	418
BFFC - 5	Unconditional grants	Potential for release of funding. Total unconditional grant carried forward 1st April 2024 is £276k. Also option to review any new unconditional grant funding. See grant schedule. Unconditional funding against Parental conflict can be released: £26k	No			One off	External Funding	134	134	0
BFFC - 6	Conditional grants	Review of planned usage of grant to see if any scope for more cost effective application of grant. Total conditional grant b/fwd. 1st April 2024 is £0.780m. See grant schedule.	No				External Funding	27	27	0
BFFC - 7	Business Support	Increased efficiencies potential. Additional savings required to meet the overall target for 24/25. A total of £246k has been identified for savings and this will be delivered - currently £168k is already achieved. Opportunity to link with RBC on tech developments and AI. Deadline for review - 31st August.	No		£168k is already achieved and therefore £78k is still to be achieved. There is confidence that this will be achieved	Ongoing through the year	Staffing	246	168	78

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BFFC - 8	Primary Mental Health	Review of mental health services. Full year saving £300k - £25k/month saving possible from January 2025.	No	Risk of loss of staff is to be mitigated through redeployment. Risk of lack of support for vulnerable children to be mitigated by reviewing other professional involvement to ensure all vulnerable children continue to receive support.	Sep-Dec: formal consultation. January 2025 changes in place.	Ongoing	Staffing	105	0	105
BFFC - 9	Edge of Care	Increased savings above current Transformation saving target of £190k assumed in 24/25 budget - this will be a mix of savings and cost avoidance, which will be reported separately.				Ongoing	Placements	33	0	33
BFFC - 10	Review of 35 most costly placements	Review of all 35 placements completed - deep dive review options for alternative provision, health funding, return home etc. has been undertaken. Current assessment of existing placements is : - 5 for health funding consideration - addressed in BFFC - 4 - 1 move to foster care - 3 case formulation required - 3 return home - 6 targeted for foster care - 7 review current package of support - 10 to remain in current placement	No investment required	All placements will be subject to individual review and will have different issues for consideration which could impact on the outcome and timing of any changes proposed.		Ongoing	Placements	1,118	0	1,118
BFFC - 12	Contract savings	Savings from contract review of services up for re-tender and other savings. Some of this will be part year savings depending on when the contract end date is. Thus far 4 contracts have been decommissioned in 24/25, totalling £85k. Part year effect is £51k.	No investment required, this will be an ongoing saving.	We are reducing the commissioned services delivered to our children and families.	Savings will be made as each contract is decommissioned	Ongoing	Other	85	51	34
BFFC - 13	Commissioning Restructure	Savings from staffing savings. Holding staff vacancies	No investment required, this will be an ongoing saving.	Team capacity	Holding vacancies for required period to achieve stated savings.	Ongoing	Staffing	60	14	46
BFFC - 14	Communications / Compliance / IASS	Savings from one post deletion (IASS - £22K) and vacancy saving from Comms (£26K). This equates to £48k of savings in P3.	No investment required	Teams now at totally full capacity. No contingency for any workload increases, particularly in relation to foster carer recruitment.		Ongoing	Staffing	48	48	0
BFFC - 15	Discretionary DSG spend	Consideration of any areas which could reduce/redirect DSG discretionary spend within the constraints of DSG regulations to generate savings. Analysis has identified cost avoidance but not cost savings, supporting staffing of MASH and Early Help support	No savings identified at this stage	Consideration being given to DSG reallocation for both General Fund and High Needs pressures. Identified opportunities are constrained to be DSG focused.	Reviewing grant rules	Ongoing	External Funding	0	0	0
BFFC - 17	Review of agency spend	Review of agency spend in Together for Families and other areas to limit use of agency staff to essential areas. Reduce agency SWs through 24/25 to achieve primarily permanent workforce. Cost saving £5k per month per agency social worker would be £40k. This is possible due to the reduction in caseloads already being achieved through a CHIN review that will close about 130 children to CSC.	No			Ongoing	Staffing	40	0	40
BFFC - 18	Vacancy management	Holding of vacancies for 6 weeks. This saving represents the vacancy management on social care workers posts only.	No	Within 24-25 MTFs, BFFC added in a vacancy factor to selected Payroll team budgets (not including front line social worker budgets) that reduced the payroll budget by 380k.	Full review of all Vacancies since April 2024 to be verified.	Ongoing	Staffing	40	0	40
BFFC Total								2,480	499	1,981
Grand Total								8,081	2,776	5,305