

Appendix Five – Budget 2025-26 Savings Proposals

Social Service Wide				
Partner	Risk of Achievement	Category	Savings Description	2025/26 £
SAC	A	Income	Income from Charging following full review and benchmarking	(256,000)
SAC	G	Service Review	Pratice Development Team Review - Savings in Training Budget due to training delivering moving to inhouse provision.	(136,000)
SAC	G	Income	Resource Transfer Inflationary Uplift	(521,220)
			Total Support Services Savings Proposals	(913,220)

Partner	Risk of Achievement	Category	Savings Description	2025/26 £
SAC	G	Demand Management	Children Disabilities underspend	(300,000)
SAC	G	Demand Management	Children supported with in house provision	(1,100,000)
			Total Childrens Services Savings Proposals	(1,400,000)

Community Care and Health				
Partner	Risk of Achievement	Category	Savings Description	2025/26 £
SAC	G	Demand Management	Review of Vol Orgs Current Costs	(103,512)
NHS	G	Service Review	Intermediate Care and Rehab Team	(200,000)
NHS	A	Service Review	Community Nursing Review	(315,000)
NHS	R	Demand Management	Biggart Hospital Reduce Beds	(1,300,000)
SAC	G	Service Review	Review of Community Care Senior Management Posts	(66,000)
SAC	G	Demand Management	Review of Community Care Packages - current level of demand being maintained	(515,000)
			Total Community Care and Health Savings Proposals	(2,499,512)

Mental Health				
Partner	Risk of Achievement	Category	Savings Description	2025/26 £
SAC	A	Service Review	Coming Home - Review of OWA placements	(400,000)
NHS	G	Service Review	Mental Health Community Team	(200,000)
			Total Mental Health Savings Proposals	(600,000)