

Appendix 4 – Budget 2026-27 Savings Proposals

Social Service Wide				
Partner	Risk of Achievement	Category	Savings Description	2026/27 £
SAC	G	Workforce	Staffing Review	(267,000)
			Total Support Services Savings Proposals	(267,000)

Community Care and Health				
Partner	Risk of Achievement	Category	Savings Description	2026/27 £
NHS	G	Rebalancing Resources	Hospital at Home - return of investment	(335,000)
SAC	G	Rebalancing Resources	Community care review of other spend	(37,069)
SAC	G	Increase charging	Charging of Non-Residential Care Services	(260,000)
SAC	A	Reducing Demand	Care Home Beds	(723,000)
			Total Community Care and Health Savings Proposals	(1,355,069)

Children Services				
Partner	Risk of Achievement	Category	Savings Description	2026/27 £
NHS	G	Workforce	Health Visitors	(180,000)
SAC	G	Rebalancing Resources	Family Placements reduce in line with current placements	(151,419)
SAC	G	Reducing Demand	Housing Support for Care Leavers	(70,000)
SAC	G	Rebalancing Resources	Out With Authority placements	(617,000)
SAC	A	Rebalancing Resources	Children with Disabilities Community Care Packages	(290,000)
			Total Childrens Services Savings Proposals	(1,308,419)

Mental Health				
Partner	Risk of Achievement	Category	Savings Description	2026/27 £
SAC	A	Rebalancing Resources	Review of Self Directed Support Provision	(850,000)
SAC	R	Rebalancing Resources	Review of Current Care Packages and rigour over eligibility criteria	(850,000)
SAC	A	Reducing Demand	Digital Innovation	(275,000)
SAC	G	Reducing Demand	Review of LD Community Care pacakges	(100,000)
			Total Mental Health Savings Proposals	(2,075,000)

Allied Health Professionals				
Partner	Priority	Category	Savings Description	2026/27 £
NHS	A	Workforce	Allied Health Professionals	(460,000)
			Allied Health Professional Savings	(460,000)