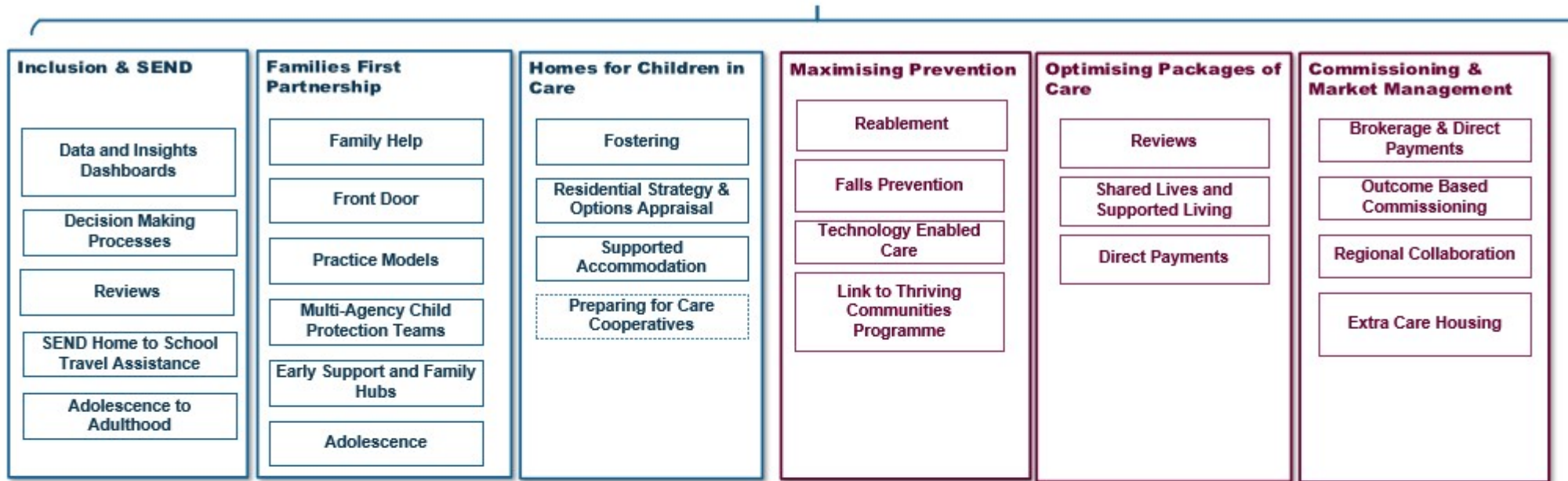
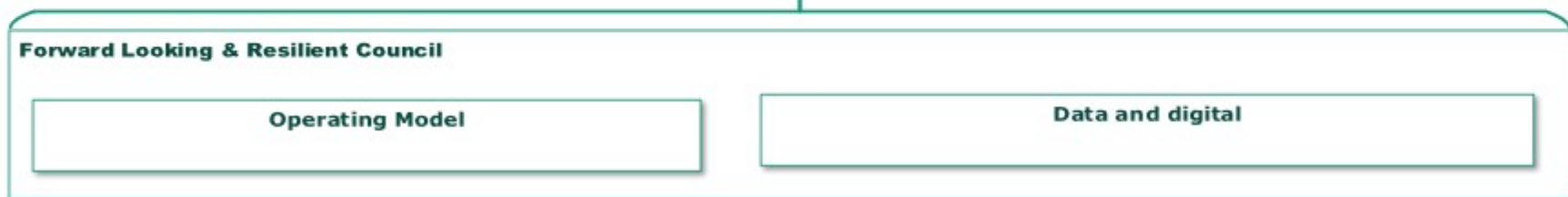


Portfolio of Change

Priority Spend Areas



Whole Council



System



2026/27 Budget Report

Budget pressure mitigations

The portfolio of change contributes to our financial sustainability by delivering savings, efficiencies and reducing future budget pressures (pressure mitigations). Between 2026/27 and 2028/29 there are £44m of pressure mitigations built into the MTFs. The table below provides a summary of the activity that is helping to minimise the budget pressures that are set out in this report. (N.B. This excludes specific detail on cross cutting, enabling transformation work that is covered in Thriving Communities and Forward Looking Resilient Council.) The progress of the delivery of this work will be regularly reported to the Overview Committee and Cabinet.

Portfolio	Budget pressure	Mitigation (£000)			Total	Programme
		2026/27	2027/28	2028/29		
Adult Social Care	Care and Support	£10,800	£7,000	£3,500	£21,300	Adult Social Care, Thriving Communities, Forward Looking and Resilient Council
<p>Activity to mitigate this budget pressure will be delivered through a range programmes. This will include:</p> <ul style="list-style-type: none"> • A focus on prevention, maximising community-based support and improved access to information and advice. • Optimising packages of care through a greater focus on outcomes, resilience, empowerment and cost. • Strengthening outcome-based commissioning and contract management. • Ensuring right sized teams are in place with the support they need to work effectively. • Reviewing our processes and approach to ensure we work in the more efficient way. 						
Children and Families	External Placements	£5,840	£5,840	£5,840	£17,520	Homes for Children in Care, Family First Partnership
<p>Two programmes of activity are continuing to mitigate this budget pressure:</p> <ul style="list-style-type: none"> • Families First Partnership – preventative work to increase early interventions that delay or prevent costly statutory services. This includes working with partners to ensure support is offered by the right agency at the right time, increasing integrated multi-agency teams, and creating a reunifications team to work with children who can be reunified into their family environment. 						

<ul style="list-style-type: none"> Homes for Children in Care – working closely with regional partners and Independent Fostering Agencies to increase the number of foster carers looking after Nottinghamshire Children and increase the number of looked after children living with families instead of in children's homes, continuing to improve our internal children's home offer, and working differently with providers and developing new care and support options. 						
Children and Families	Social Work Staffing	£89	£0	£0	£89	Business as usual
This pressure is being mitigated through reduced agency staff spend and increasing recruitment to the Council.						
Education and SEND	Education Health and Care Plans	£311	£342	£0	£653	Inclusion and SEND
Activity in the Inclusion and SEND Programme is mitigating this budget pressure. This will include:						
<ul style="list-style-type: none"> Process improvement and service redesign. Implementing a graduated response across mainstream schools and settings to streamline accessibility to funding, redesign of school support services, and earlier identification and support for social emotional and mental health needs in schools. 						
Transport and Environment	SEND Transport	£0	£1,830	£920	£2,750	Inclusion and SEND
Activity in the Inclusion and SEND Programme is mitigating this budget pressure. This will include:						
<ul style="list-style-type: none"> Reviewing the approach to transport to continue to deliver the service in the most effective and efficient way possible. Exploring options for policy change which would be subject to consultation and further decision making. 						
Transport and Environment	Home to School Transport	£0	£600	£300	£900	Business as usual
Activity to mitigate this budget pressure includes exploring options for policy change which would be subject to consultation and further decision making.						
Transport and Environment	Via Highways Contract Cost	£1,000	£0	£0	£1,000	Business as usual
This budget pressure has been mitigated through a range of service efficiencies which was considered through the Cabinet Efficiency Review Group.						
TOTAL		£18,040	£15,612	£10,560	£44,212	