

DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2021/22 as at month 9 (December 2021)

Dir.	Ref	Proposal	Savings Proposal				Savings Progress			
			Employee Costs £000	Other Spend £000	Income £000	Total £000	Achieved £000	Projected £000	Unachieved £000	Comments
Efficiency Savings										
Education	E16	Review of staffing resources in Business Support Deletion of two vacant posts.	60			60	0	0	60	The saving has not been achieved and is delayed.
	E17	Reduction in meeting costs Reduction in the costs associated with external meetings by using online forums.		5		5	5	5	0	This saving has been achieved in full
	E18	Reduction in contribution to Central South Consortium Further reduction to annual contribution towards Central South Consortium.		13		13	13	13	0	This saving has been achieved in full
	E19	Directorate Vacancy Management Target Continue weekly management of vacancies via the Education Management Team meetings with an annual target of achieving £50k of savings.	50			50	30	50	0	It is anticipated that these savings will be achieved in full.
	E20	Reduction in budget for Early Years Placements A continued reduction in pupil numbers in the early years age groups has resulted in a reduced demand and spend on placements in external nurseries.		60		60	45	60	0	It is anticipated that these savings will be achieved in full.
	E21	Reduction in centrally retained Business Continuity Budget Improvements in the management of school buildings and clarity regarding the split of responsibility between schools and the local authority resulted in an underspend on this budget in 2019/20. The level of saving proposed reflects the anticipated level of underspend in 2020/21 and into future years.		100		100	80	100	0	It is anticipated that these savings will be achieved in full.
Education - Efficiency Total			110	178	0	288	173	228	60	
	E42	Assessment Centre Multi-agency assessment of Young People allowing increased understanding of needs to reduce escalation to higher cost placements and provide increased stability / permanency through the appropriate placement and support provision.		50		50	0	50	0	Falconwood Assessment Centre is not yet operational but projected savings should be achieved through avoidance of residential placements.
	E43	Young Person's Gateway Expand Young Person's Gateway to incorporate an additional 25 places based on the current model. This will have a significant impact on residential placements and allow reduced placement costs and provide service users a faster step down route.		410		410	390	500	(90)	Two Placements have already been delivered totalling £190,000 saving with another two identified. Four further placements will be available in August. Some offsetting costs in relation to staffing.
Social Services - Efficiency Total			0	460	0	460	390	550	(90)	