

Appendix 6b

Directorate Efficiency Saving Proposals - 2024/25											
Dir	Report Ref	Description	Efficiency Savings 2024/25				Net Employee Implications (FTE)	Risk Analysis		Equality Impact	
			Employees £000	External/ Other £000	Income £000	Total Proposed £000		Achievability	Residual	EIA Required	EIA Completed
Adults' Services	ADUE1	Recommission respite services to improve value for money Putting in place a framework arrangement for respite accommodation is estimated to achieve a saving of £275 per week, per placement. The estimated saving figure is based on 60 placements at two weeks per placement.		33		33	Nil	Amber-Green	Amber-Green	No	No
	ADUE2	Internal Supported Living - Reduce size of internal service and transition some schemes to third sector (phased approach) This reflects the full year effect of a saving implemented in 2023/24.	180			180	Nil	Green	Green	Yes	Yes
	ADUE3	Change the approach to commissioning care home placements in order to assist with market management Work is being undertaken to shape the care home market in order that it delivers the type and level of care required to meet Adult Services' commissioning priorities which require improved quality and quantity of dementia/nursing care. By moving away from purchasing care on an individual basis and considering alternative arrangements it is expected that providers will be more able to invest in their services to better align with Adult Services needs and in so doing, we expect to be able to secure care in a more cost effective way. It is anticipated that this work will not conclude until the end of Q3 of 24/25 and therefore the anticipated savings relates to Q4 only.		150		150	Nil	Red-Amber	Red-Amber	Yes	Yes
	ADUE4	Review of Health & Safety Function within the Directorate Health and Safety functions undertaken within the directorate are now delivered by the Service Improvement Team, enabling the deletion of the Grade 8 post that previously carried out this role, through voluntary redundancy.	52			52	1.0	Green	Green	No	No
	ADUE5	Shop Mobility Project - Staff saving The saving will be achieved by a voluntary redundancy linked to the ending of the shop mobility project.	21			21	0.8	Green	Green	No	No
	ADUE6	Hau Seed Funding Grant Scheme A new Section 16 service provider forum will be launched in January 24 and part of the funds previously allocated to Hau Seed Funding grant scheme will be made available to support this new engagement work with a saving being made on the remaining funding.		20		20	Nil	Green	Green	No	No
	ADUE7	Review of Business Support Linked to a joined up working approach within the Finance teams of Housing & Communities and Adults Services which has proved succesful, it is proposed to delete one of two Grade 8 Senior Business Support Officers. Release mechanism to be confirmed.	55			55	1.0	Green	Green	No	No
	ADUE8	Temporary Increase to Vacancy Provision A one-off increase to vacancy provision reflecting the timing with which posts linked to restructures are expected to be filled during 2024/25.	90			90	Nil	Green	Green	No	No
People & Communities - Adults' Services Total			398	203	0	601	2.80				