Directorate Efficiency Saving Proposals - 2024/25

			Efficiency Savings 2024/25				Net	Risk A	nalysis	Equality
Dir	Report Ref	Description	Employees	External/	Income	Total	Employee			Impact
			£000	Other £000	£000	Proposed £000	Implications (FTE)	Achievability	Residual	Assessment Required
		Review all Grant Streams								
	EDUE1	Align grant funding streams with current ongoing work, ensuring grant funding			400	400	Nil	Red-Amber	Green	No
		maximisation.								
	EDUE2	School Admissions								1 1
		Improvements linked to a business process review of the School Admissions Team will	50			50	1.5	Amber-Green	Green	No
		enable the deletion of 1.5 FTE. School Improvement - Consortium								\vdash
	FI)[]F3	Reflects an agreed reduction to the Central South Consortium.		80		80	Nil	Green	Green	No
		Child Friendly City - Embed Childs Rights Approach across the Council								
	EDUE4	The saving will be achieved by combining the Child Friendly City resource, currently in								
		Education, with the Corporate Performance and Partnerships Team, to enable best use of	113		82	195	3.0	Amber-Green	Green	Yes
		shared resources and create a more efficient and sustainable team. This will require the								
		embedding of the Child friendly approach to service delivery and decision making across								
		all Council working practices. (See also P&PE8).								
_	EDUE5	Schools Management Information System								
<u>.e</u>		Review of the information and data management systems in schools and central		100		100	Nil	Amber-Green	Green	No
at		Education services, with a view to minimising the number of add-on modules and		100		100	INII	Amber-Green	Green	INO
Education		systems, through the implementation of a new School Management Information System.								
Ш		E-Learning Team								
		The saving reflects the current position following the integration of the E Learning team	94		(89)	5	Nil	Green	Green	No
		into the Curriculum team in 2023/24.								
	EDUE7	Early Years		4.4			No.			1 . 1
		As a result of the falling number of children entering the maintained nursery sector,		41		41	Nil	Green	Green	No
		external spend on places within the non-maintained sector has reduced. Music Service								
	EDUE8	Reflects an increase in income as a result of greater demand and participation in music,			15	15	Nil	Green	Green	No
		following enhancements to the Expressive arts curriculum.								
	FDUF9	School Catering Service	100	100		200	5.8	Red-Amber	Green	No
		Review of service to be undertaken to seek efficiencies within the operating model.	100	100		200	5.6	Reu-Allibei	Green	INO
	EDUE10	Review of vacant posts across the Education directorate								
		Deletion of vacant posts including Schools Liaison Officer, Curriculum For Life Officer (x2),	292			292	8.0	Green	Green	No
		Learning Mentor Teaching Assistant, Bilingual Teaching Assistant, Regional School Liaison	232			232	3.0	Green	Green	140
		Officer and Assistant Educational Psychologists (x2).								
Education Total		649	321	408	1,378	18.30				