

Directorate Efficiency Saving Proposals - 2024/25

Dir	Report Ref	Description	Efficiency Savings 2024/25				Net Employee Implications (FTE)	Risk Analysis		Equality Impact Assessment Required
			Employees £000	External/ Other £000	Income £000	Total Proposed £000		Achievability	Residual	
Education	EDUE1	Review all Grant Streams Align grant funding streams with current ongoing work, ensuring grant funding maximisation.			400	400	Nil	Red-Amber	Green	No
	EDUE2	School Admissions Improvements linked to a business process review of the School Admissions Team will enable the deletion of 1.5 FTE.	50			50	1.5	Amber-Green	Green	No
	EDUE3	School Improvement - Consortium Reflects an agreed reduction to the Central South Consortium.		80		80	Nil	Green	Green	No
	EDUE4	Child Friendly City - Embed Childs Rights Approach across the Council 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 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).	113		82	195	3.0	Amber-Green	Green	Yes
	EDUE5	Schools Management Information System Review of the information and data management systems in schools and central Education services, with a view to minimising the number of add-on modules and systems, through the implementation of a new School Management Information System.		100		100	Nil	Amber-Green	Green	No
	EDUE6	E-Learning Team The saving reflects the current position following the integration of the E Learning team into the Curriculum team in 2023/24.	94		(89)	5	Nil	Green	Green	No
	EDUE7	Early Years As a result of the falling number of children entering the maintained nursery sector, external spend on places within the non-maintained sector has reduced.		41		41	Nil	Green	Green	No
	EDUE8	Music Service Reflects an increase in income as a result of greater demand and participation in music, following enhancements to the Expressive arts curriculum.			15	15	Nil	Green	Green	No
	EDUE9	School Catering Service Review of service to be undertaken to seek efficiencies within the operating model.	100	100		200	5.8	Red-Amber	Green	No
	EDUE10	Review of vacant posts across the Education directorate Deletion of vacant posts including Schools Liaison Officer, Curriculum For Life Officer (x2), Learning Mentor Teaching Assistant, Bilingual Teaching Assistant, Regional School Liaison Officer and Assistant Educational Psychologists (x2).	292			292	8.0	Green	Green	No
Education Total			649	321	408	1,378	18.30			