

Directorate Efficiency Savings - 2021/22

Appendix 7

Dir	No.	Description	X REF	Saving					Risk Analysis			Portfolio	
				Employees	Other Spend	Income	TBC	Total Proposed	Achievability	Residual	EIA		
				£000	£000	£000	£000	£000					
Education	26	Review of staffing resources in Business Support Deletion of two vacant posts.	G	60					60	Green	Green	Green	Education, Employment & Skills
	27	Reduction in meeting costs Reduction in the costs associated with external meetings by using online forums.	G		5				5	Green	Green	Green	Education, Employment & Skills
	28	Reduction in contribution to Central South Consortium Further reduction to annual contribution towards Central South Consortium.	L		13				13	Green	Green	Green	Education, Employment & Skills
	29	Directorate Vacancy Management Target Continue weekly management of vacancies via the Education Management Team meetings with an annual target of achieving £50k of savings.	D	50					50	Amber-Green	Amber-Green	Green	Education, Employment & Skills
	30	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.	R		60				60	Green	Green	Green	Children & Families
	31	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.	AC		100				100	Red-Amber	Green	Green	Education, Employment & Skills
Education Total				110	178	0	0	288					
Social Services	63	Additional Step Down Provision Additional step down provision has been sourced through several providers at a lower cost than current placements.	J		319				319	Red-Amber	Red-Amber	Green	Children & Families
	64	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.	J		50				50	Amber-Green	Amber-Green	Green	Children & Families
	65	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.	J		410				410	Amber-Green	Amber-Green	Amber-Green	Children & Families
	66	Review of Business Support Arrangements Building on the future integration of teams across People & Communities. This saving will be achieved through a combination of a review of the training team and grant funding arrangements, and a wider review of business support arrangements to ensure they are appropriate and maximise digital opportunities.	V, AR, AS	119		110			229	Amber-Green	Green	Green	Children & Families / Social Care, Health & Well-being
Social Services Total				119	1,093	110	300	1,622					