

Directorate Saving Proposals - 2022/23

Appendix 2ii

Dir	Ref	Description	X REF	Efficiency Savings				Risk Analysis			Portfolio
				Employee	External/	Income	Total	Achievability	Residual	EIA	
				s	Other		Proposed				
£000	£000	£000	£000								
Education	EDU E1	Further reduction in number of private early years places purchased With fewer pupils expected to enter the primary phase it is anticipated that the need for additional places in private nursery settings will reduce, as numbers should be able to be accommodated within LA nursery capacity.	R	0	35	0	35	Amber-Green	Green	Green	Children & Families
	EDU E2	Continued vacancy management Maintain current staffing commitment and not appoint to vacant posts.	A-AD	30	0	0	30	Amber-Green	Green	Green	Education, Employment & Skills
	EDU E3	SOP Programme Maximise the opportunity to fund salary costs, where appropriate, through the SOP model rather than existing revenue budgets.	AC	200	0	0	200	Amber-Green	Green	Green	Education, Employment & Skills
	EDUE4 I1	Use of LA Annex funding from Central South Consortium Increase income budget to reflect current levels of funding received from CSC.	L	0	0	45	45	Amber-Green	Green	Green	Education, Employment & Skills
Education Total				230	35	45	310				
Children's Services	CHD E1	Shifting the balance of Care : Review Hub The implementation of the review hub is expected to increase intervention and provide earlier support to children, young people and their families leading to stepping down of Care and Support cases where appropriate, resulting in a reduction in associated costs.	H	0	319	0	319	Red-Amber	Red-Amber	Green	Children & Families
	CHD E2	Workforce Improve recruitment and retention of permanent staff will reduce the reliance on more costly agency arrangements.	S	84	0	0	84	Green	Green	Green	Children & Families

People and Communities	CHD E3	<p>Shifting the balance of Care : Appropriate placement finding Reduction in placement costs through appropriate use of Falconwood Assessment Centre, increased in-house fostering, supported lodgings and kinship placements. Prioritisation of independent fostering for children with the highest needs (parent and baby/complex needs), alongside enhanced step down services.</p> <p>The saving is net of the pump-prime budget to fund the additional workforce required internally.</p>	H	0	2,240	0	2,240	Red-Amber	Red-Amber	Green	Children & Families
	People and Communities - Children Services Total				84	2,559	0	2,643			