

# Business Planning / MTFS Options 2020/21 – 2024/25

20/25-PE06

Title of Option:	Reduce operational costs in Schools and Learning and Commissioning			
Priority:	People	Responsible Officer:	Eveleen Riordan and Charlotte Pomery	
	Schools and Learning and Commissioning	Contact / Lead:	Eveleen Riordan and Charlotte Pomery	

#### Description of Option:

- •What is the proposal in essence? What is its scope? What will change?
- •What will be the impact on the Council's objectives and outcomes (please refer to relevant Borough Plan 2019-23 objectives and outcomes, and Borough Plan Evidence Packs)
- How does this option ensure the Council is still able to meet statutory requirements?
- •How will the proposal deliver the benefits outlined?

[Proposals will be mapped to the new Borough Plan Priorities/Objectives/Outcomes as they emerge – please take account of any likely changes when framing proposals]

Identify any residual discretionary spend in Schools and Learning and reduce to deliver savings (£50K). Identify and reduce operational costs in Commissioning (£25K).

## **Financial Benefits Summary**

Savings	2020/21	2021/22	2022/23	2023/24	2024/25	Total
All savings shown on an incremental	£000s	£000s	£000s	£000s	£000s	£000s
New net additional savings	- 50	- 25	-	-	-	- 75

Capital Implementation Costs	2020/21	2021/22	2022/23	2023/24	2024/25	Total
	£000s	£000s	£000s	£000s	£000s	£000s
Total Capital Costs	1	-	-	-	1	-

Financial Implications Outline	
•How have the savings above been determine	ed? Please provide a brief breakdown of the factors considered.
•Is any additional investment required in order	er to deliver the proposal?
•If relevant, how will additional income be ge	enerated and how has the amounts been determined?
No additional investment required to deliver	the proposal.
Delivery Confidence	
At this stage, how confident are you that this	3
option could be delivered and benefits	

# Indicative timescale for implementation

realised as set out?
(1 = not at all confident;
5 = very confident)

Est. start date for consultation <i>DD/MM/YY</i>	Est. completion date for implementation <i>DD/MM/YY</i>	
Is there an opportunity for implementation before April 2020? Y/N; any constraints?		

### Implementation Details

- •How will the proposal be implemented? Are any additional resources required?
- •Please provide a brief timeline of the implementation phase.
- •How will a successful implementation be measured? Which performance indicators are most relevant?

No additional resources required.

# Impact / non-financial benefits and disbenefits

What is the likely impact on customers and how will negative impacts be mitigated or managed?
List both positive and negative impacts. Where possible link these to outcomes (please refer to relevant Borough Plan 2019-23 objectives and outcomes)

#### Positive Impacts

To be identified once saving identified.

#### **Negative Impacts**

To be identified once saving identified.

What is the impact on businesses, members, staff, partners and other stakeholders and how will this be mitigated or managed? How has this been discussed / agreed with other parties affected?

List both positive and negative impacts.

### Positive Impacts

To be identified once saving identified.

### Negative Impacts

To be identified once saving identified.

How does this option ensure the Council is able to meet **statutory requirements**?

Only discretionary spend will be reviewed so there will be no impact on statutory duties.

# **Risks and Mitigation**

What are the main risks associated with this option and how could they be mitigated? (Add rows if required)

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	Impact	Probability			
Risk	(H/M/L)	(H/M/L)	Mitigation		
Has the EqIA Screening Tool been completed for this proposal?			No		
EqIA Screening Tool					
Is a full EqIA required?			No		