

MTFS Agreed Savings 2021/22-2025/26

Priority: People (Childrens)

			2021/22 - 2025/26					
MTFS Savings Ref	Saving proposal	Description	2021/22 £'000s	2022/23 £'000s	2023/24 £'000s	2024/25 £'000s	2025/26 £'000s	Total £'000
People - Children								
PC2	Reduce operational costs	Reduce operational costs through streamlining management and staffing and improving efficiency in teams	(250)	250				0
PC3	Reduce the costs of placements	Reduce the costs of placements through an effective inhouse foster carer recruitment and retention strategy and through effective brokerage and negotiation of placements	0	90				90
20/25-PE03	Invest to Save - Edge of Care	Savings Approved at July 2019 Cabinet	(241)	193				(48)
20/25-PE04	Invest to Save proposal - In-House Fostering		11					11
20/25-PE05	Invest to Save - SEND Transport		(216)	0				(216)
20/25-PE06	Invest to Save - Pause Project		(1)	501				500
20/25-PE08	Invest to Save - Foster Carer Room Extension		0	151				151
20/25-PE09	0-19 year old public health commissioned services - a new integrated commissioned service delivery model		Public Health is working with the commissioned service provider to change the current service provision of three separate services into one integrated service model. Currently three commissioned services are within the Council's Section 75 Agreement with the CCG. These are the Health Visiting Service (including the HENRY programme), the School Nursing Service and the Family Nurse Partnership programme. All services are provided by Whittington Health NHS Trust.	125				
20/25-PE12	Reduce operational costs in Schools and Learning and Commissioning	Identify any residual discretionary spend in Schools and Learning and reduce to deliver savings. Identify and reduce operational costs in Commissioning.	25					25
CH102	Maya Angelou Assessment and Contact Centre Traded Service	This proposal identifies an opportunity to develop a traded service and provide contact facilities for children and parents. We are currently the only local-authority run contact centre in North	82	50	0	0		132

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CH103	Delivering residential mother and baby assessments	The service set up the Maya Angelou Family Assessment Centre as part of the previous programme of Invest to save projects. Through this facility the service is undertaking parenting assessments in the community as planned. This project brought the service in-house and reduced spot purchasing of speciality parenting assessments. Assessments completed by the team of skilled social workers are now of a higher quality and there are fewer repeat assessments required as a result. As of the end of August this service has commenced 45 parenting capacity assessments in-house, with 17 closed in the current financial year. The service is on track to avoid costs in the region of £480K.	239	269	30	30		568
Total: People (Childrens)			(226)	1,679	130	230	0	1,813