

CHILDREN'S SERVICES SAVINGS OPTIONS 2011/12					Po
			2010/11	2011/12	Vacancies
	Description	Grants	£000	£000	FTE
	Grants				
1	Savings already actioned resulting from in-year reductions in Area Based Grant and other grants		1,040	1,366	10
	Learning				
2	Reduction in the number of Education Welfare Officers		35	35	
3	SEN Review - deletion of a management post		0	30	
4	Governor Support - reduced office expenses		5	5	
5	Admissions - reduced printing & stationery		1	3	
6	Behaviour Support - reduced spending	DSG	19	9	
7	Education Psychologists - reduced car mileage costs		1	1	
8	Portage - reduced spending	DSG	2	2	
9	SEN Assessment Team - reduced car mileage, printing & stationery		12	4	
10	Quality Assurance Service - reduced office expenses		6	6	
11	Drugs Education - management costs to be charged to this part of the DSG	DSG	2	2	
12	Additional traded services to be offered to schools to buy-back these services through their external grant monies	DSG		300	
13	Cessation of National Strategies funded through Standards Fund - reduced allocations to schools	Standards Fund		1,065	
14	Governor Support - Clerking salaries			10	
15	Asset management - Capitalisation of salary oncosts		23	23	
16	Flexible 14-19 Partnership Funding - Management Fees			3	
17	Education Psychologists - income generation			5	
18	SEN team - staff savings			18	
19	Home to School Transport - Mainstream			29	
20	Delete Behaviour and Attendance post			60	
21	14-19 Provision			40	

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Description					Grants	£000	£000	FTE
Sub-total Learning						106	1,650	0.0
Prevention and Partnerships								
22	Youth Opportunities Fund - no further allocations				Other	75	100	
23	Think Family/Parenting				Other	25	53	3.0
24	General Admin - reduced running expenses					23	23	
25	Directorate Support - reduced running expenses					67	33	
26	Youth Service - reduced Lettings Service recharges					3	3	
27	Children's Centres - reduced allocations				Sure Start	145	145	
28	Delivery Support - reduced spending				Sure Start	20	20	
29	Childcare, Equality & Improvement				Sure Start	20	20	
30	Children & Young people's Information Service (CHYPIS) reduced spending				Sure Start	5	5	
31	Accommodation - cessation of rental agreements & services housed in other buildings						30	
32	Savings from optimisation of grants						200	
33	Discontinue a specific Children's and Families focused post within B3SDA						57	
Sub-total Prevention and Partnerships						383	689	3.0

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	Description	Grants	£000	£000	FTE
	Social Care				
34	Advice and Assessment - reduced car mileage		5	5	
35	Accommodation - cessation of rental agreements & services housed in other buildings			70	
36	Treatment/therapies within care proceedings to be funded by the NHS			20	
37	Cease Summer holiday play scheme commitments			11	
38	Reduce Prevention Budget			16	
39	Increase number of in-house Foster Carers - reduces out-borough costs			150	
40	Restructure Social Care Management			30	1.0
	Sub-total Social Care		5	302	1.0

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General								
41	Reduction in the number of Financial Services staff					50	50	2.0
42	Further reductions in the number of Financial Services staff					30	130	1.0
43	Personnel - staffing efficiencies and reduced office expenses					39	32	1.0
44	Personnel - staffing reductions as a consequence of loss of CWDC grant funding				Other		45	
45	Voluntary Redundancies						100	
46	Savings to be achieved through collaborative working with other authorities						100	
47	Restructure Senior Management Team						100	
48	Additional buy-back income - existing services						10	
Sub-total General						119	567	4.0
TOTAL - CHILDREN'S SERVICES SAVINGS PROPOSALS						1,653	4,574	18.0

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	Description	Grants	£000	£000	FTE
	Savings Requirements				
	Area Based Grant Reduction		-1,108	-1,108	
	Workforce Development Grant reduction		-39	-116	
	CWDC cessation of grant			-66	
	National Strategies Standards Fund grant reduction			-1,065	
	Youth Opportunities Fund and Think Families grants reduction			-153	
	Council Savings requirements - 2011/12			-1,999	
	TOTAL SAVINGS REQUIREMENTS		-1,147	-4,507	
	On-going "hot-spots" - structural budget problems			-1,500	
	OVERALL SAVINGS REQUIREMENTS		-1,147	-6,007	
	TOTAL - CHILDREN'S SERVICES SAVINGS PROPOSALS		1,653	4,574	
	SHORTFALL - structural budget problems		506	-1,433	

Note: The 'surplus' savings in 2010/11 have been applied towards the forecast overspending for that year

sts
potential redundancies
FTE
19.9
1.0
1.0
0.5
1.0
1.0
1.0

sts
potential redund- ancies
FTE
5.5
0.0

sts
potential redund- ancies
FTE
0.0

sts
potential redundancies
FTE
4.0
1.0
4.0
1.0
10.0
35.4

