

### Analysis of Savings - Children's

<b>Service Area</b>	<b>Cashable for AES £000s</b>	<b>Other Efficiency £000s</b>	<b>Income Generation £000s</b>	<b>All other savings £000s</b>	<b>Total cash savings £000s</b>	<b>Non-cashable for AES £000s</b>
<b>Learning &amp; School effectiveness</b>	0	0	68	480	548	
<b>Children &amp; Families</b>	350	0	0	701	1,051	
<b>Management &amp; Support</b>	173	0	0	295	468	
					0	
<b>TOTAL</b>	<b>523</b>	<b>0</b>	<b>68</b>	<b>1,476</b>	<b>2,067</b>	<b>0</b>

**Differential Guideline within Portfolio - Children's**

<b>Service Area</b>	<b>2005/06 Adjusted Base</b>	<b>Allowed Standstill</b>	<b>Gross Savings</b>	<b>Internal re- investment</b>	<b>Net (Guideline) Savings</b>	<b>2006/07 Planned Budget</b>	<b>% cash change 2005/06 to 2006/07</b>	<b>% change from 2005/06 agreed standstill</b>	<b>Notes</b>
	<b>£000s</b>	<b>£000s</b>	<b>£000s</b>	<b>£000s</b>	<b>£000s</b>	<b>£000s</b>			
<b>Learning &amp; School effectiveness</b>	24,716	1,735	-548	77	-471	25,980	5.11	(1.78)	1
<b>Children &amp; Families</b>	39,888	1,681	-1,051	734	-317	41,252	3.42	(0.76)	2
<b>Management &amp; Support</b>	11,521	401	-468	107	-361	11,561	0.35	(3.03)	
<b>Dedicated Schools Grant</b>	-24,860	-1,821	0	0	0	-26,681	7.33	0.00	3
<b>TOTAL</b>	<b>51,265</b>	<b>1,996</b>	<b>-2,067</b>	<b>918</b>	<b>-1,149</b>	<b>52,112</b>	<b>1.65</b>	<b>(2.16)</b>	

**Notes**

- 1 Allowable standstill includes £1.051m estimated cost of increase in number of weeks for 3 & 4 year old places to be met by increase in Dedicated Schools Grant.
- 2 Allowable standstill includes £0.5m for pressures on disability agency placements and Looked After Children.
- 3 Dedicated Schools Grant is expected to increase for additional cost of extra weeks for 3 & 4 year olds.

### Savings Impact - Children's

DETAILS	IMPACTS	2006/07 AMOUNT £000s
<b>1) High Impact</b>		
Playlink – reduce funding by 43%	This level of saving would be achieved through embedding the core services currently provided and which need to continue within the Children's Centre programmes.	200
Playlink – further 11% reduction in funding	Potential to fundamentally change the nature of the service by integration into the Children's Centres and inevitably reduce the reach of the service to other families not covered by Children's Centre activity.	50
Further 13% reduction in funding for schools in Ofsted categories and others requiring support (see medium impact saving)	This increases the risk to our strategies to secure further improvement to standards. It also increases the risk of more schools going into Ofsted categories.	100
Children and Families – reduce management costs (19% of management costs)	Likely to be achieved from September 2006 but will incur redundancy costs.	100
Youth Development Service - reduce budget allocated to community colleges by 7%.	Community college budget was reduced by 52k in 2005/06. However, several colleges have significant underspend.	50
Youth Development Service - reduce Central & Area Budgets by 10% (staff and activities)	YDS has had to absorb 90k backdated pay award in 2005/06, which has necessitated staff reductions; there was an additional staff reduction of 48k as part of RP&R for 2005/6. Risk is to service delivery to young people and ability to meet expectations of the Green Paper.	114
Disabled Children's Service – reduce staffing by 5.1%	Could be achieved through efficiencies but will reduce the number of children that will be allocated a social worker who may then have to be supported in other ways.	115
SEN Team – reduce staffing	Increased risk of not meeting statutory requirements, unsuccessful defence at SENDIS Tribunals and increase in agency placements.	69
Locality and 16+ Services – reduce staffing and associated travel costs by 1.9%.	Achievable, if necessary, through vigorous vacancy control but with risk of increasing pressure on staff.	167
Looked After Children Services – reduce mean number of 'in-house' fostering placements by 5 (1.8% of Fostering Allowance budget)	This could be achieved by reducing the net number of Looked After Children during 2006/07. However, the number of LAC has been stable over the last two years so this may be difficult to achieve.	65
Commissioning Unit – reduce development work (26% of original budget)	Impact would be reduction in number of LPC co-ordinators or development work on the Youth Matters Green Paper	50
Youth Offending Team – rigorous vacancy control (1.7% of staffing budget)	This is achievable. There is a risk however, as the YOT has absorbed several new initiatives in the past 2 years with no increase in resources	15
Pensions: 8% saving on uncommitted budget would be achieved by reduction in provision for redundancy and early retirement.	Impact would be on schools who, following changes in the regulations, will have to make provision from within their own delegated budgets	23

Reduction in Safeguarding monitoring and inspection arrangements	Risk to consistency and quality of reports and consequently CSCI view of our internal monitoring.	25
	<b>Total High Impact:</b>	<b>1143</b>
<b>2) Medium Impact</b>		
Music Service	Remove subsidy provided in previous years to compensate for lack of inflation on specific grant. Will require a reduction in service or increase in fees and charges.	59
Locality and 16+ Services – reduce use of agency social work staff (1% of staff budget)	Achievable but will add to pressure on staff when vacancies / sickness occurs	50
Reduce funding for schools in Ofsted categories and others requiring support by 13%	Risks are potentially slower improvement in standards, an increase in the number of schools in Ofsted categories and reduced capacity to resolve leadership and management issues.	100
Personal, Social & Health Education Team – reduce staffing (17% of budget)	Impact could be on progress towards targets for Healthy Schools	30
Looked After Children Services – reduce management costs by 14%	This is achievable, but redundancy costs would be incurred.	30
Youth Offending Team – maximise opportunities from range of preventative initiatives (10.7% of budget)	Achievable	35
Policy, Performance and Review (2.6% of staffing budget)	risk of reduced level of response to customer enquiries	17
Efficiencies in cleaning services and grounds maintenance (12% reduction)		27
Saving on Joint Use facilities (4.2%)		18
	<b>Total Medium Impact</b>	<b>366</b>
<b>3) Low Impact</b>		
Language & Learning Support Service – sale of materials to school (4% of budget)	Minimal	5
Psychology and Learning Management Support – additional earnings target (4% of budget)	Minimal	4
Disabled Children's Service – end contract with independent agency (8.4% of Outreach Service)	It is anticipated that the current service could be provided differently from April 2006	30
Disabled Children's Service – efficiencies savings in short term agency placements (0.8% of agency budget)	Although this budget is volatile, it is anticipated that efficiency savings of 20k could be made without serious detriment to children.	20
Locality and 16+ Services – reduce value of voluntary organisation grant (14% of budget)	Achievable through efficiencies in service delivery.	82

Locality and 16+ Services – delete vacant admin post (1.9% of budget)	Achievable with no detriment to service delivery	18
Commissioning Unit – reduce costs of conferences and courses (6% of budget)	Minimal	10
Children and Families – efficiencies in training budget (5% of budget)	Minimal	10
Access to education Management & Support – reduce admin support (5% of budget)	Managers will have to undertake admin work.	8
Youth Offending Team – renegotiate SLA for Appropriate Adult Service (27.6% of contract value)	Minimal	13
Short-term support for security measures in schools (75% of budget)	Schools to fund own security measures.	12
Departmental furniture and equipment (29% of budget)	Existing furniture and equipment has to last longer.	20
Further 40% reduction in departmental furniture and equipment.	expenditure to be met by individual sections	26
Reduction in PFI contingency to cover professional property, legal and financial specialist support (25% of budget)	Reduced flexibility to manage changes in the contract.	40
Further reduction in PFI (12.7%). Removes contingency to cover professional property, legal and financial specialist support.	Risk that schools will be required to meet operational variations with impact on their budgets.	20
Reconfiguration of business support services (20% of transferred budgets from Social Service or 5.8% of combined budgets)	Efficiency saving from creation of Children's Services Department.	120
Rationalisation of accommodation (8% of budget)	Efficiency saving from creation of Children's Services Department.	50
Management savings on in-house catering operations	Efficiency saving.	3
Reduce ICT development budget by 6%.	Slower rate of development. Risk is a decrease in departmental efficiency	14
Reduction in SLAs (1.6%)	Central departments will need definition of what service will not be required	51
Support staff training – 4% reduction.	Would set restrictions on the amount of training that can be accessed per annum by individuals and sections	2
	<b>Total Low Impact:</b>	<b>558</b>
	<b>Gross Savings:</b>	<b>2067</b>
Cost of SAP Team to ensure corporate standards		72

Development Planning	Additional capacity to manage the range of school planning issues	80
Capital Strategy Team	Suitability surveys. This is a DfES recommendation and there is a risk of receiving an unsatisfactory AMP judgement if we do not discharge our responsibilities in this area.	50
Early Years Teacher and Social Services	The teams are currently in free accommodation which ceases at the end of this year.	20
Educational Psychology Service	Additional 0.4 FTE specialist post of ASD	22
ISA	To continue development of the discharge of this responsibility	155
Access to Education	Implementation of Anti Social Behaviour Act and essential training for Education Welfare Service	30
Disabled Children Service	Pressure on agency placements	340
Disabled Children Service	Above inflation fee increases and small increase in new placements	210
Disabled Children Service	Expansion of respite care options – revenue costs of refurbishment of Dorset Road	40
Disabled Children Service	Expansion of direct payments	30
Disabled Children Service	Expansion of family link service	50
Locality and 16+ Service	Court ordered mother and baby assessments	100
Locality and 16+ Service	Court ordered 'expert' assessments	50
Locality and 16+ Service	Implementation of private fostering requirements of Children's Act 2004	70
Looked After Children Service	Implementation of Adoption & Children Act (assumes 30k	60
Looked After Children Service	Increase in inter-agency adoption placements for 'hard to	40
Commissioning Unit	Development work for Youth Matters Green Paper, Change Management, Family Support Strategy; 2 LPC Co-ordinators	214
CSA contribution to the local Safeguarding Board (formerly ACPC)		35
Less funding provided within standstill pressures		-750
	<b>Total Re-investment:</b>	<b>918</b>
	<b>Net Savings:</b>	<b>1149</b>







