

Children's Services - General Fund Savings Proposals - 2007/08

	Net Saving		
	2007/08 £000	2008/09 £000	2009/10 £000
<u>ACCESS & INCLUSION</u>			
<u>Access Services</u>			
<u>CHS01 - Home to School Transport</u> The on-going impact of bus contract cost savings already being generated.	70	70	70
<u>CHS02 - Access & Inclusion Efficiency Savings</u> Savings across all budget headings. A review of budget headings shows that efficiency savings can be made to reflect small changes in activity levels and procedures which have not previously been reflected in budget setting.	10	10	10
<u>CHILDREN AND FAMILIES</u>			
<u>CHS03 - Residential Children's Home Closure</u> The full year effect of the saving already taken in 2006/07.	62	62	62
<u>CHS04 - Independent Residential Care Placement Budget</u> A contingency created in 2006/07 from reinvesting some of the children's home closure saving for purchase of independent residential care outside of the authority. This has not needed to be accessed to date in 2006/07 but has been used to offset other budget pressures.	75	75	75
<u>CHS05 - Information Sharing Index Grant</u> We are expecting a significant increase in this grant in 2007/08. As the authority is will advanced in its planning for the Information Sharing Index it should be possible to make a one-off reduction in base budget without detriment to delivery of the project.	20	0	0
<u>LIFELONG LEARNING & CULTURE</u>			
<u>Adult & Community Education</u>			
<u>CHS06 - WEA Programme Funding Cut</u> Cut funding to WEA Helping in Schools and Mid-day Supervisors programmes. This is the full amount of funding that is given to the WEA.	3	3	3
<u>CHS07 - Future Prospects SLA Renegotiation</u> Renegotiate SLA with Future Prospects for ACE enrolment service. Traditionally the funding for this has increased by at least the rate of inflation. The plan would be to hold the budget at this years funding level.	2	2	2
<u>CHS08 - Adult Education Centre Closure</u> This proposal would see the number of main centres that run adult education provision reduced by one centre. Whilst at this stage it is not clear which centre this would be, it is likely to be one of the centres in the north of the city. The intention would be to generate the saving by a reorganisation of the administrative function rather than any reduction in the courses on offer. Courses currently run at the centre chosen for closure would be redistributed to the remaining centres. The full saving cannot be achieved in the first financial year as staffing levels have already been committed for the academic year to enable programmes to run. May lead to the redundancy of part time staff.	5	8	8

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Arts & Culture			
<u>CHS09 - Music Service Income Increase</u> This is made up of three components: firstly to reflect continued efficiency in the Music Instrumental Service, secondly to include an above inflation annual fee increase for Music tuition and thirdly to reflect the net increase in income from schools using devolved DfES funds to buy back music services.	35	35	35
<u>RESOURCE MANAGEMENT</u>			
<u>Finance</u>			
<u>CHS10 - Increased SLA Income From Schools</u> Increased income from the traded service with schools delivered via the Finance Service Level Agreement. This can be achieved by a combination of an above inflation rise and the expansion of the School Business Officer and Peribursar service delivered from within the existing staffing establishment.	30	30	30
<u>CHS11 - Staff Restructure Saving</u> Efficiency saving to be achieved from a restructure of the team. In particular a review of the support provided to Early Years and Extended Schools including the business support provided to schools themselves. Will result in the removal of one management post with some reinvestment in additional capacity and regrading. Not likely to involve a redundancy as the team is currently carrying two vacant posts.	25	25	25
<u>Human Resources</u>			
<u>CHS12 - Retirement & Redundancy Costs</u> Some of this budget is currently being spent on annual payments which are scheduled to stop at the end of 2006/07.	16	16	16
<u>ICT Client Services</u>			
<u>CHS13 - Broadband Project Management Recharge</u> Income generated from an increase in the recharge to the Broadband Budget for Project Management Fees of the Broadband (Standards Fund funded) Project by ICT Client Services.	22	22	22
<u>CHS14 - Broadband Standards Fund Grant</u> The current broadband contract (which expires on 31 March 2008) is funded on the basis of no additional DfES grant in 2007/08. Although firm announcements of not yet been made, we now believe that an allocation will be awarded to the authority. In anticipation of this it should be possible to make a one-off reduction in base budget without detriment to delivery of the project.	50	0	0
<u>Planning & Resources</u>			
<u>CHS15 - Contract Monitoring Charges - Above Inflation Increase</u> The full year effect of increasing contract monitoring charges by 10% above inflation from September 2006.	4	4	4
<u>CHS16 - PFI Residual Budget</u> On-going saving now available from all the budgets originally identified to fund the PFI unitary charge.	15	15	15

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<u>Strategic Management</u>			
<u>CHS17 - LEA Teachers PPA Budget</u> Delete the remaining £28k budget that should not now be required.	28	28	28
<u>CHS18 - Dedicated Schools Grant Overhead Allocation</u> It should be possible to increase the level of directorate overheads charged against the DSG in 2007/08. Because of uncertainty about the future financing regime for education and schools it cannot be assumed that this can be sustained beyond 2007/08.	50	0	0
<u>CHS19 - In year savings</u> Delivery of savings throughout the year from the on-going examination of structures, service levels and funding opportunities.	90	90	90
<u>STANDARDS & QUALITY</u>			
<u>Educational Development Service</u>			
<u>CHS20 - Administration Post Deletion (0.6 fte)</u> Reduction in the administrative support to the Educational Development Service that may result in one redundancy.	12	12	12

Recurring Savings Total

504 507 507

One-off Savings Total

120 0 0