









CEF 2011-12 Savings Progress

		2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m
Achieved		-4.684			
On Track		-4.885	-4.042	0.329	-0.100
Unsure			-0.603	-0.768	-1.052
Not on track			-1.500	-0.500	-0.195
		<hr/> -9.569	<hr/> -6.145	<hr/> -0.939	<hr/> -1.347
		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>
		<u>%</u>	<u>%</u>	<u>%</u>	<u>%</u>
Achieved		48.9			
On Track		51.1	65.8	-35.0	7.4
Unsure			9.8	81.8	78.1
Not on track			24.4	53.2	14.5
		100.0	100.0	100.0	100.0

2011-12 Proposals “Achieved”

		£m
CEF5	Speech & Language and Paramedical Services	0.135
CEF6	Post 16 Special Educational Needs	0.137
CEF1	Training and staff development towards new ways of working	0.300
CEF19	Premature Retirement Compensation (Severance Panel)	0.350
CEF12	All Rights Exhausted (ARE) support to asylum seeker children	0.500
CEF27	Implementation of Directorate restructure and Business Strategy	0.400
CEF20	Building Schools for the Future	-0.996
CEF25	City Schools Reorganisation	-0.594
CEF14	Cessation of National Strategies	-0.672
CEF24	Cessation of Contactpoint and Play Pathfinder	-0.166
CEF7	Cessation of spend on Huntercombe	-0.095
CEF21	Home to School Transport	-1.556
CEF17	Equality and Diversity Achievement Service reduced	-0.240
CEF18	Restructure 16-19 Teams	-0.250
CEF3	Termination of some external contracts (ending 31.03.11)	-0.137
	Changes in Terms & Conditions	-0.566
	National Insurance rates announced in June 2010 budget	-0.234
CEF26	Local authority contribution to Schools Budget	-1.000
CEF	TOTAL "Achieved"	-4.684



2011-12 Proposals “On Track”

		£m
CEF9	New Early Intervention Service	-2.200
CEF13	Children's Social Care management restructure	-0.500
CEF15	School Improvement	-0.318
CEF10	Early Years & Children's Centres	-1.500
CEF22	Commissioning a cross directorate service with S&CS	-0.200
SC14	Restructure Music Service and increase fees and charges	-0.057
CEF23	Family Information Service	-0.010
CEF16	Outdoor Education Centres self financing	-0.100
	TOTAL "On Track"	-4.885

