

**Savings Proposals 2011/12 - 2014/15**  
**Children, Education & Families**

| <b>Pressures/Funding in current MTFP 2010/11 to 2014/15</b> |                          |                          |                          |                          |
|---|--------------------------|--------------------------|--------------------------|--------------------------|
| <b>Service Area</b>   | <b>2011/12<br/>£'000</b> | <b>2012/13<br/>£'000</b> | <b>2013/14<br/>£'000</b> | <b>2014/15<br/>£'000</b> |
| Cross Directorate   | 655                      | 655                      | 655                      | 655                      |
| Young People & Access to Education                          | 10                       | 20                       | 30                       | 40                       |
| Children & Families   | 535                      | 635                      | 735                      | 935                      |
| Raising Achievement Service                                 | -356                     | -356                     | -356                     | -356                     |
| Commissioning, Performance & Quality Assurance              | 238                      | 238                      | -365                     | -365                     |
| Schools   |                          |                          |                          |                          |
| <b>Total Pressures/Funding per MTFP</b>                     | <b>1,082</b>             | <b>1,192</b>             | <b>699</b>               | <b>909</b>               |

| <b>New Service Pressures (a)</b>               |                          |                          |                          |                          |
|--|--------------------------|--------------------------|--------------------------|--------------------------|
| <b>Service Area</b>                            | <b>2011/12<br/>£'000</b> | <b>2012/13<br/>£'000</b> | <b>2013/14<br/>£'000</b> | <b>2014/15<br/>£'000</b> |
| Cross Directorate                              | 300                      | 200                      |                          |                          |
| Young People & Access to Education             | 531                      | 461                      | 461                      | 461                      |
| Children & Families                            | 500                      | 500                      | 500                      | 500                      |
| Raising Achievement Service                    |                          |                          |                          |                          |
| Commissioning, Performance & Quality Assurance | 350                      | 350                      | 350                      | 350                      |
| Schools  |                          |                          |                          |                          |
| <b>Total New Service Pressures</b>             | <b>1,681</b>             | <b>1,511</b>             | <b>1,311</b>             | <b>1,311</b>             |

| <b>Total Net Savings Identified (Excluding Redundancy Costs)</b> |                          |                          |                          |                          |
|--|--------------------------|--------------------------|--------------------------|--------------------------|
|  | <b>2011/12<br/>£'000</b> | <b>2012/13<br/>£'000</b> | <b>2013/14<br/>£'000</b> | <b>2014/15<br/>£'000</b> |
| New Service Pressures (a)  | 1,681                    | 1,511                    | 1,311                    | 1,311                    |
| New Savings Identified (b)                                       | -12,013                  | -17,323                  | -18,408                  | -19,605                  |
| Pressures/Funding in current MTFP not required (c)               |                          |                          |                          |                          |
| <b>Total Net Savings</b>   | <b>-10,332</b>           | <b>-15,812</b>           | <b>-17,097</b>           | <b>-18,294</b>           |

| <b>Pressures/Funding in current MTFP 2010/11 to 2014/15 not required (c)</b> |                          |                          |                          |                          |
|--|--------------------------|--------------------------|--------------------------|--------------------------|
| <b>Service Area</b>  | <b>2011/12<br/>£'000</b> | <b>2012/13<br/>£'000</b> | <b>2013/14<br/>£'000</b> | <b>2014/15<br/>£'000</b> |
| Cross Directorate  |                          |                          |                          |                          |
| Young People & Access to Education   |                          |                          |                          |                          |
| Children & Families  |                          |                          |                          |                          |
| Raising Achievement Service  |                          |                          |                          |                          |
| Commissioning, Performance & Quality Assurance                               |                          |                          |                          |                          |
| Schools  |                          |                          |                          |                          |
| <b>Total Pressures/Funding not required</b>                                  |                          |                          |                          |                          |

| <b>Savings Identified (b)</b>                  |                          |                          |                          |                          |
|--|--------------------------|--------------------------|--------------------------|--------------------------|
| <b>Service Area</b>                            | <b>2011/12<br/>£'000</b> | <b>2012/13<br/>£'000</b> | <b>2013/14<br/>£'000</b> | <b>2014/15<br/>£'000</b> |
| Cross Directorate                              | -137                     | -954                     | -854                     | -704                     |
| Young People & Access to Education             | -5,255                   | -8,255                   | -8,755                   | -9,255                   |
| Children & Families                            | -500                     | -500                     | -500                     | -500                     |
| Raising Achievement Service                    | -1,580                   | -2,382                   | -2,650                   | -3,102                   |
| Commissioning, Performance & Quality Assurance | -3,128                   | -3,138                   | -3,055                   | -3,255                   |
| Schools  | -1,413                   | -2,094                   | -2,594                   | -2,789                   |
| <b>Total Savings Identified</b>                | <b>-12,013</b>           | <b>-17,323</b>           | <b>-18,408</b>           | <b>-19,605</b>           |

**Savings Proposals 2011/12 - 2014/15**  
**Children, Education & Families**

**Service Area : Cross Directorate**

| Pressures/Funding in current MTFP 2010/11 to 2014/15 |        |   |                  |                  |                  |                  |
|--|--------|---|------------------|------------------|------------------|------------------|
| Ref  | BS Ref | Description   | 2011/12<br>£'000 | 2012/13<br>£'000 | 2013/14<br>£'000 | 2014/15<br>£'000 |
| CYPFP10  |        | Previously agreed Medium Term Financial Plan (MTFP). Directorate wide pressures for functions where there is insufficient budget. | 125              | 125              | 125              | 125              |
| 09CY5  |        | Previous efficiency savings target being removed.   | 530              | 530              | 530              | 530              |
| <b>Total Pressures/Funding per MTFP</b>              |        |   | <b>655</b>       | <b>655</b>       | <b>655</b>       | <b>655</b>       |

| Pressures/Funding in current MTFP 2010/11 to 2014/15 not required |             |               |                  |                  |                  |                  |
|---|-------------|---------------|------------------|------------------|------------------|------------------|
| Ref   | Description | Policy Change | 2011/12<br>£'000 | 2012/13<br>£'000 | 2013/14<br>£'000 | 2014/15<br>£'000 |
| <b>Total Pressures/Funding not required</b>                       |             |               | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |

| New Pressures              |        |   |               |                  |                  |                  |                  |
|----------------------------|--------|---|---------------|------------------|------------------|------------------|------------------|
| Ref                        | BS Ref | Description   | Policy Change | 2011/12<br>£'000 | 2012/13<br>£'000 | 2013/14<br>£'000 | 2014/15<br>£'000 |
| CEF1                       | 7.4    | Training and staff development towards new ways of working. |               | 300              | 200              |                  |                  |
| <b>Total New Pressures</b> |        |   |               | <b>300</b>       | <b>200</b>       | <b>0</b>         | <b>0</b>         |

| Savings Identified   |        |   |                 |               |                  |                  |                  |                  |  |
|----------------------|--------|---|-----------------|---------------|------------------|------------------|------------------|------------------|--|
| Ref                  | BS Ref | Description   | New or existing | Policy Change | 2011/12<br>£'000 | 2012/13<br>£'000 | 2013/14<br>£'000 | 2014/15<br>£'000 |  |
| CEF2                 | n/a    | Estimate for potential double counting in other savings.  | N               |               |                  | 500              | 600              | 750              |  |
| CEF3                 | 9.6    | Termination of some external contracts (ending 31.03.11). | N               |               | -137             | -137             | -137             | -137             |  |
|                      |        | Early Intervention Grant increase.                        |                 |               |                  | -1,317           | -1,317           | -1,317           |  |
| <b>Total Savings</b> |        |   |                 |               | <b>-137</b>      | <b>-954</b>      | <b>-854</b>      | <b>-704</b>      |  |

Further detail available on Annex 2a (Business Strategy) as per Service & Resource Planning report to Cabinet on 21 December 2010

Proposed savings and new pressures reflect Annex 1, Children, Young People & Families, line 5, 25 & 26 as per Service & Resource Planning report to Cabinet on 21 December 2010

**Savings Proposals 2011/12 - 2014/15**  
**Children, Education & Families**

**Service Area : Young People & Access to Education**

| Pressures/Funding in current MTFP 2010/11 to 2014/15 |        |  |                  |                  |                  |                  |
|--|--------|--|------------------|------------------|------------------|------------------|
| Ref  | BS Ref | Description  | 2011/12<br>£'000 | 2012/13<br>£'000 | 2013/14<br>£'000 | 2014/15<br>£'000 |
| CYPFP1   |        | Increased numbers of Learning Difficulties & Disabilities (LDD) children and young people arriving in county especially with Autistic Spectrum Conditions preventing the achievement of recoupment/income targets and adding to local pressures. | 10               | 20               | 30               | 40               |
| <b>Total Pressures/Funding per MTFP</b>              |        |  | <b>10</b>        | <b>20</b>        | <b>30</b>        | <b>40</b>        |

| Pressures/Funding in current MTFP 2010/11 to 2014/15 not required |             |               |                  |                  |                  |                  |
|---|-------------|---------------|------------------|------------------|------------------|------------------|
| Ref   | Description | Policy Change | 2011/12<br>£'000 | 2012/13<br>£'000 | 2013/14<br>£'000 | 2014/15<br>£'000 |
|   |             |               |                  |                  |                  |                  |
| <b>Total Pressures/Funding not required</b>                       |             |               |                  |                  |                  |                  |

**Savings Proposals 2011/12 - 2014/15**  
**Children, Education & Families**

**Service Area : Young People & Access to Education**

| <b>New Pressures</b>       |        |  |               |                  |                  |                  |                  |  |
|----------------------------|--------|--|---------------|------------------|------------------|------------------|------------------|--|
| Ref                        | BS Ref | Description  | Policy Change | 2011/12<br>£'000 | 2012/13<br>£'000 | 2013/14<br>£'000 | 2014/15<br>£'000 |  |
| CEF4                       | n/a    | External Contributions to Youth Offending Service ceasing. |               | 259              | 259              | 259              | 259              |  |
| CEF5                       | n/a    | Speech & Language and Paramedical Services.                |               | 135              | 65               | 65               | 65               |  |
| CEF6                       | n/a    | Post 16 Special Educational Needs.                         |               | 137              | 137              | 137              | 137              |  |
| <b>Total New Pressures</b> |        |  |               | <b>531</b>       | <b>461</b>       | <b>461</b>       | <b>461</b>       |  |

| <b>Savings Identified</b> |           |  |                 |               |                  |                  |                  |                  |
|---------------------------|-----------|--|-----------------|---------------|------------------|------------------|------------------|------------------|
| Ref                       | BS Ref    | Description  | New or existing | Policy Change | 2011/12<br>£'000 | 2012/13<br>£'000 | 2013/14<br>£'000 | 2014/15<br>£'000 |
| CEF7                      | n/a       | Cessation of spend on Huntercombe - Youth Offending Service.           | N               |               | -55              | -55              | -55              | -55              |
| CEF8                      | 9.4 & 9.5 | Special Educational Needs - out of county placements.                  | N               |               |                  | -1,000           | -1,000           | -1,000           |
| CEF9                      | 7.0       | New Early Intervention Service replaces a number of previous services. | N               |               | -3,700           | -4,200           | -4,200           | -4,200           |
| CEF10                     | 7.7       | Early Years & Children's Centres.                                      | N               |               | -1,500           | -3,000           | -3,500           | -4,000           |
| <b>Total Savings</b>      |           |  |                 |               | <b>-5,255</b>    | <b>-8,255</b>    | <b>-8,755</b>    | <b>-9,255</b>    |

Further detail available on Annex 2a (Business Strategy) as per Service & Resource Planning report to Cabinet on 21 December 2010

Proposed savings and new pressures reflect Annex 1, Children, Young People & Families line 1,2,3,12,13 & 21 as per Service & Resource Planning report to Cabinet on 21 December 2010

**Savings Proposals 2011/12 - 2014/15**  
**Children, Education & Families**

**Service Area : Children & Families**

| Pressures/Funding in current MTFP 2010/11 to 2014/15 |        |  |                  |                  |                  |                  |
|--|--------|--|------------------|------------------|------------------|------------------|
| Ref  | BS Ref | Description  | 2011/12<br>£'000 | 2012/13<br>£'000 | 2013/14<br>£'000 | 2014/15<br>£'000 |
| 09CY10   |        | Removal of efficiency savings in current Medium Term Financial Plan.   | 385              | 385              | 385              | 385              |
| CYPFP2   |        | Placements.  | -50              | -150             | -250             | -250             |
| CYPFP4   |        | Southwark Judgement. In May 2009, the Court of Appeal issued the Southwark Judgement which has significant implications for the way children's services are delivered to homeless 16 and 17 year olds. The Judgement extends Local Authorities' duty of care for this group. | 200              | 400              | 600              | 800              |
| <b>Total Pressures/Funding per MTFP</b>              |        |  | <b>535</b>       | <b>635</b>       | <b>735</b>       | <b>935</b>       |

| Pressures/Funding in current MTFP 2010/11 to 2014/15 not required |             |               |                  |                  |                  |                  |
|---|-------------|---------------|------------------|------------------|------------------|------------------|
| Ref   | Description | Policy Change | 2011/12<br>£'000 | 2012/13<br>£'000 | 2013/14<br>£'000 | 2014/15<br>£'000 |
| <b>Total Pressures/Funding not required</b>                       |             |               | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |

| New Pressures              |        |   |               |                  |                  |                  |                  |
|----------------------------|--------|---|---------------|------------------|------------------|------------------|------------------|
| Ref                        | BS Ref | Description   | Policy Change | 2011/12<br>£'000 | 2012/13<br>£'000 | 2013/14<br>£'000 | 2014/15<br>£'000 |
| CEF12                      | n/a    | All Rights Exhausted (ARE) - continuation of support to asylum seeker children following Appeal Court case. |               | 500              | 500              | 500              | 500              |
| <b>Total New Pressures</b> |        |   |               | <b>500</b>       | <b>500</b>       | <b>500</b>       | <b>500</b>       |

| Savings Identified   |        |                         |                 |               |                  |                  |                  |                  |
|----------------------|--------|-------------------------|-----------------|---------------|------------------|------------------|------------------|------------------|
| Ref                  | BS Ref | Description             | New or existing | Policy Change | 2011/12<br>£'000 | 2012/13<br>£'000 | 2013/14<br>£'000 | 2014/15<br>£'000 |
| CEF13                | 8.0    | Children's Social Care. | N               |               | -500             | -500             | -500             | -500             |
| <b>Total Savings</b> |        |                         |                 |               | <b>-500</b>      | <b>-500</b>      | <b>-500</b>      | <b>-500</b>      |

Further detail available on Annex 2a (Business Strategy) as per Service & Resource Planning report to Cabinet on 21 December 2010

Proposed savings and new pressures reflect Annex 1, Children, Young People & Families, line 7 & 15 as per Service & Resource Planning report to Cabinet on 21 December 2010

**Savings Proposals 2011/12 - 2014/15**  
**Children, Education & Families**

**Service Area : Raising Achievement Service**

| Pressures/Funding in current MTFP 2010/11 to 2014/15 |        |   |                  |                  |                  |                  |
|--|--------|---|------------------|------------------|------------------|------------------|
| Ref  | BS Ref | Description   | 2011/12<br>£'000 | 2012/13<br>£'000 | 2013/14<br>£'000 | 2014/15<br>£'000 |
| 08CY11   |        | Raise educational aspiration and achievement - removal of time limited funding for posts in 3 localities. | -356             | -356             | -356             | -356             |
| <b>Total Pressures/Funding per MTFP</b>              |        |   | <b>-356</b>      | <b>-356</b>      | <b>-356</b>      | <b>-356</b>      |

| Pressures/Funding in current MTFP 2010/11 to 2014/15 not required |             |               |                  |                  |                  |                  |
|---|-------------|---------------|------------------|------------------|------------------|------------------|
| Ref   | Description | Policy Change | 2011/12<br>£'000 | 2012/13<br>£'000 | 2013/14<br>£'000 | 2014/15<br>£'000 |
| <b>Total Pressures/Funding not required</b>                       |             |               | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |

| Savings Identified   |        |   |                 |               |                  |                  |                  |                  |
|----------------------|--------|---|-----------------|---------------|------------------|------------------|------------------|------------------|
| Ref                  | BS Ref | Description   | New or existing | Policy Change | 2011/12<br>£'000 | 2012/13<br>£'000 | 2013/14<br>£'000 | 2014/15<br>£'000 |
| CEF14                | 8.0    | Cessation of National Strategies.                         | N               |               | -672             | -672             | -672             | -672             |
| CEF15                | 6.0    | School Improvement.                                       | N               |               | -318             | -680             | -798             | -1,150           |
| CEF16                | 6.2    | Outdoor Education Centres - move to self financing model. | N               |               | -100             | -200             | -300             | -400             |
| CEF17                | 6.2    | Equality and Diversity Achievement Service reduced.       | N               |               | -240             | -330             | -380             | -380             |
| CEF18                | 6.2    | Restructure 16-19 Teams.                                  | N               |               | -250             | -500             | -500             | -500             |
| <b>Total Savings</b> |        |   |                 |               | <b>-1,580</b>    | <b>-2,382</b>    | <b>-2,650</b>    | <b>-3,102</b>    |

Further detail available on Annex 2a (Business Strategy) as per Service & Resource Planning report to Cabinet on 21 December 2010

Proposed savings and new pressures reflect Annex 1, Children, Young People & Families, line 10, 16,17, 18 & 19 as per Service & Resource Planning report to Cabinet on 21 December 2010

**Savings Proposals 2011/12 - 2014/15**  
**Children, Education & Families**

**Service Area : Commissioning, Performance & Quality Assurance**

| Pressures/Funding in current MTFP 2010/11 to 2014/15 |        |   |                  |                  |                  |                  |
|--|--------|---|------------------|------------------|------------------|------------------|
| Ref  | BS Ref | Description   | 2011/12<br>£'000 | 2012/13<br>£'000 | 2013/14<br>£'000 | 2014/15<br>£'000 |
| 09CY19   |        | Removal of previous efficiency savings target.  | 77               | 77               | 77               | 77               |
| 09CY23   |        | Building Schools for the Future (BSF) - planning and preparation costs for accelerated implementation timetable from government. Not now required and removed as savings. | 161              | 161              | -442             | -442             |
| <b>Total Pressures/Funding per MTFP</b>              |        |   | <b>238</b>       | <b>238</b>       | <b>-365</b>      | <b>-365</b>      |

| Pressures/Funding in current MTFP 2010/11 to 2014/15 not required |             |               |                  |                  |                  |                  |
|---|-------------|---------------|------------------|------------------|------------------|------------------|
| Ref   | Description | Policy Change | 2011/12<br>£'000 | 2012/13<br>£'000 | 2013/14<br>£'000 | 2014/15<br>£'000 |
|   |             |               |                  |                  |                  |                  |
| <b>Total Pressures/Funding not required</b>                       |             |               | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |

| New Pressures              |        |  |               |                  |                  |                  |                  |
|----------------------------|--------|--|---------------|------------------|------------------|------------------|------------------|
| Ref                        | BS Ref | Description  | Policy Change | 2011/12<br>£'000 | 2012/13<br>£'000 | 2013/14<br>£'000 | 2014/15<br>£'000 |
| CEF19                      | n/a    | Premature Retirement Compensation (Severance Panel). |               | 350              | 350              | 350              | 350              |
| <b>Total New Pressures</b> |        |  |               | <b>350</b>       | <b>350</b>       | <b>350</b>       | <b>350</b>       |

| Savings Identified   |        |   |                 |               |                  |                  |                  |                  |
|----------------------|--------|---|-----------------|---------------|------------------|------------------|------------------|------------------|
| Ref                  | BS Ref | Description   | New or existing | Policy Change | 2011/12<br>£'000 | 2012/13<br>£'000 | 2013/14<br>£'000 | 2014/15<br>£'000 |
| CEF20                | n/a    | Building Schools for the Future - project funding no longer required.                             | N               |               | -996             | -996             | -393             | -393             |
| CEF21                | 6.2    | Home to School Transport - procurement and route efficiencies.                                    | N               |               | -1,556           | -1,556           | -2,056           | -2,256           |
| CEF22                | 5.2    | Commissioning, Performance & Quality Assurance will become a cross directorate service with S&CS. | N               |               | -400             | -400             | -400             | -400             |
| CEF23                | 5.3    | Family Information Service.   | N               |               | -10              | -20              | -40              | -40              |
| CEF24                | n/a    | Cessation of Contactpoint and Play Pathfinder Grants (full year effect).                          |                 |               | -166             | -166             | -166             | -166             |
| <b>Total Savings</b> |        |   |                 |               | <b>-3,128</b>    | <b>-3,138</b>    | <b>-3,055</b>    | <b>-3,255</b>    |

Further detail available on Annex 2a (Business Strategy) as per Service & Resource Planning report to Cabinet on 21 December 2010

Proposed savings and new pressures reflect Annex 1, Children, Young People & Families line 6,8,11,20,22 & 23 as per Service & Resource Planning report to Cabinet on 21 December 2010

**Savings Proposals 2011/12 - 2014/15**  
**Children, Education & Families**

**Service Area : Schools**

| Savings Identified   |        |  |                 |               |                  |                  |                  |                  |
|----------------------|--------|--|-----------------|---------------|------------------|------------------|------------------|------------------|
| Ref                  | BS Ref | Description  | New or existing | Policy Change | 2011/12<br>£'000 | 2012/13<br>£'000 | 2013/14<br>£'000 | 2014/15<br>£'000 |
| CEF25                | n/a    | City Schools Reorganisation - savings realised as planned post repayment of costs. | N               |               | -413             | -594             | -594             | -594             |
| CEF26                | 6.2    | Review existing local authority contribution to Schools Budget.                    |                 |               | -1,000           | -1,500           | -2,000           | -2,195           |
| <b>Total Savings</b> |        |  |                 |               | <b>-1,413</b>    | <b>-2,094</b>    | <b>-2,594</b>    | <b>-2,789</b>    |

Further detail available on Annex 2a (Business Strategy) as per Service & Resource Planning report to Cabinet on 21 December 2010

Proposed savings and new pressures reflect Annex 1, Children, Young People & Families, line 9 & 24 as per Service & Resource Planning report to Cabinet on 21 December 2010