

Delivery Plans

Balancing the budget : Areas for savings, efficiency gains or increase income

	Lead Officer	Service	2012/13	2013/14	2014/15	Narrative	Revised 12/13
			£000	£000	£000		R/A/G
1a	Maggie Carter	Learner & Family Support	120	120	120	Transport Policy changes re cessation of Concessionary fares on track for implementation from Sept 2011.	G
1b	Maggie Carter	Learner & Family Support	110	110	110	Volatile budgets dependant on needs of SEN statements. A clearer position will be known by the end of October following on from the robust review of routes undertaken during the Summer	A
1c	Maggie Carter	Learner & Family Support	150	150	150	Efficiency savings made on labour and food costs. Additionally the meal selling price has been increased to a more realistic level to reduce the amount of subsidy needed.	A
2	Maggie Carter	Learner & Family Support	0	100	100		G
3	Maggie Carter	Learner & Family Support	70	70	70	On track - deletion of posts and use of grant	G
4	Maggie Carter	Learner & Family Support	80	80	80	Restructure of SEN Services planned as part of department restructure	A

LEARNER & FAMILY SUPPORT TOTALS:

530 630 630

5	Colin Moore	Lifelong Learning	0	70	70	No action required for 2011/12. However, the service will be subject to a number of other DP's and a restructure that are being dealt with at DMT level	G
6	Colin Moore	Lifelong Learning	0	20	20	No action required for 2011/12. However, the service will be subject to a number of other DP's and a restructure that are being dealt with at DMT level	G
7	Colin Moore	Lifelong Learning	0	170	170	No action required for 2011/12. However, the service will be subject to a number of other DP's and a restructure that are being dealt with at DMT level	G
Lifelong Learning TOTALS:			0	260	260		
8	Miread MacNeil	Children Social Care	750	1,500	1,500	Cost and volume contract re-negotiated. In-house fostering recruitment assessments continuing. £0.260m market rate savings and £6k savings on existing frameworks. Performance scorecard developed to track Diversion of Children from Care strategy and this is reviewed each month so remedial action can be implemented as early as possible.	A
9	Miread MacNeil	Children Social Care	100	400	400	Supernumery posts (over establishment) now deleted and agency staff reduced. Permanent front-line staff recruitment under offer. Structures will contract in future years as the number of children in care is reduced whilst safeguarding is maintained	A
10	Miread MacNeil	Children Social Care	180	180	180	No secure placements used. However, the Home Office transfer of financial responsibility for young offenders remanded to the local authority may have an impact	A
13	Miread MacNeil	Children Social Care	70	140	140	Intensive support service diverting children from care	A
CHILDREN SOCIAL CARE TOTALS:			1,100	2,220	2,220		

Publicly Cross-Cutting: Savings delivered on behalf of, or reliant on, other departments

R/A/G

15	Miread MacNeil	Children Social Care	220	220	220	Agreement to hold vacant posts pending formal restructure. Staff being surveyed.	A
18	Maggie Carter	Learner & Family Support	60	60	60	Following confirmation of school lunch grant for 2011-12, work in progress to identify details and impact for affected schools. The required action will not come into place until April 2012	R
CORPORATE SUPPORT INDIRECT TOTAL:			280	280	280		

TOTAL DELIVERY PLANS CHILDREN & YOUNG PEOPLE : 1,910 3,390 3,390

2011/12 PLANS ABSORBED IN THE BASE 2,610 2,610 2,610

TOTAL SAVINGS TARGET CHILDREN & YOUNG PEOPLE 4,209 6,124 6,124

SURPLUS/(SHORTFALL) IF ALL PLANS DELIVERED: 311 (124) (124)