

Appendix 3 - IMPACT OF PROPOSED BUDGET CHANGES

**SERVICE ACTION PLAN SUMMARY – Children’s Service
MTS&RP Items**

SERVICE ACTION PLAN FINANCIAL ITEMS:A Ayre, Children’ Service

1. PROPOSED BASE REDUCTIONS TO BALANCE BUDGETS (excluding one off reversals)

12/13 Saving £000	13/14 Saving £'000s	14/15 Saving £'000s	How to be achieved ?	Priority (1/2/3)	Risk to delivery of saving (H/M/L)	Impacts on staff - (incl no of posts deleted)	Impacts on property / assets etc	Impacts to service delivery	Additional Info (incl O&S Panel feedback)
200			Transport Procurement savings	1	L	Nil	Nil	Re tender of HTST transport routes has generated savings in 2011-12 and full year saving for 2012-13	
50			service reorganisation post savings	1	L	1 FTE	Nil	Service reorganisation has resulted in a vacant post being released.	
250			Cashable efficiencies						
			Additional income						
30			Phase 3 school improvement	1	L	1 post deleted	Nil	Focused Leadership development for all schools	

			restructure					will cease,	
30			CMES Secondary service	1	L	Nil	Nil	As academies take service responsibility the service will reduce. No staffing implications as service delegated to school from 2011-12	
15			ACTES contract	1	L	Nil	Nil	Contract with other former Avon LA's renegotiated to deliver reduced service	
110			14-19 shared service	1	L	2 posts deleted	Nil	Remodelling of support for 14-18 Agenda,	
45			School Capital Planning	1	L	Nil	Nil	Due to overall completion of secondary review saving of resources used to support programme	
230			Reduced services levels						
108			To be decided					Cabinet additional savings allocation	
588			TOTAL BASE SAVINGS						

2. PROPOSED GROWTH (Including inflation)

Group and sub total growth in following blocks: General (including inflation), New Legislation/Govt Initiatives, Increases in Service Volumes, Improvement Priorities, Other

12/13 Growth £000	13/14Growth £'000s	14/15 Growth £'000s	Description of Growth (including driver)	Priority (1/2/3)	Risk of not delivering growth (H/M/L)	Impacts on staff - (incl no of extra posts needed)	Impacts on property / assets etc	Impacts to service delivery	Additional Info (incl O&S Panel feedback)
30			pay inflation	1	H	Nil	Nil	Staff increments – contractual commitment	
100			Non Pay Inflation	1	M	Nil	Nil	Increased costs of foster care payments in line with the National Foster Care Trust guidelines	
100			Care placements	1	M	Nil	Nil	Growth in care placements and the increases in costs of individual cases	
100			Care leavers services	1	M	Nil	Nil	With the growth in care placements there has been a growth in Young People leaving care and entitled to continuing support for their move into adulthood	
130			Service supported borrowing	1	L	Nil	Yes	Sixth form for St Gregory. Major Projects could manage the project	
460			TOTAL GROWTH						