

## Children Families Learning

### Proposed Budget Reductions

Ref	Service Area	Category	Proposal	Saving 2010/2011 £	Saving 2011/2012 £	Saving 2012/2013 £
CFL1	Management and administration	Efficiency Saving (Internal Costs)	Restructure of management and administration to make further improvements in integrated service delivery across the Department	715,000	1,045,000	1,045,000
CFL2	Young People's Service	Service Review	Restructure of Connexions and Youth Service to integrate services. Youth Support will be targetted on customer/service user experience and requirements. Restructure will also consider arrangements with other Local Authorities and partners	250,000	375,000	375,000
CFL3	Achievement	Service Review	Changes in delivery of school improvement and behaviour support services in line with forthcoming changes in National Strategies	150,000	225,000	225,000
CFL4	Safeguarding	Service Review	Review of targeted interventions for hard to reach families	200,000	300,000	300,000
CFL6	Commissioning and Resources	Service Review	Review of home to school transport arrangements including:- procurement efficiency savings and changing policy on denominational transport in respect of new pupils at The King's Academy and Trinity Catholic College. Service to be provided on an efficient basis and in line with Council responsibilities	152,000	260,000	260,000
CFL7	All CFL	Efficiency saving	Review recharging arrangements to schools. Service to be based on School requirements	100,000	100,000	100,000
CFL8	Commissioning and Resources	Service Review	Further savings arising from service review including staffing levels, purchasing efficiencies and service provision in line with current recommended practice/standards across local authority provision	200,000	200,000	200,000
CFL9	Young People's Service	Efficiency saving	Initial cash freeze to Voluntary grants together with targeted efficiency savings (4%) in line with Central Government overall targets.	20,000	20,000	20,000
CFL9	All CFL	Efficiency Saving (Internal Costs)	Target savings from procurement in respect of supplies and services in line with government targets. Estimates based on a 8% efficiency saving.	188,000	188,000	188,000
				<b>1,975,000</b>	<b>2,713,000</b>	<b>2,713,000</b>