

2009/10 SAVINGS PROPOSALS

Service and Proposal	£000	Has saving already been achieved? (Yes or No)	If saving not yet fully achieved, is there a detailed implementation plan in place, containing actions, responsibility and timings? (Yes or No)	Comments on progress in implementing plan or if no plan any other evidence of progress in achieving savings	Savings for which you consider there is firm evidence of likely achievement
					£000
CHILDREN'S SERVICES					
Reduction in independent fostering placements	300	No	Yes - Dependent on changes in the number of Children Looked After by the County Council.	Growth in the number of Children Looked After by the County Council overall has impacted on the department's ability to achieve a budget saving of £300,000. However, increased capacity generated within the in-house foster service has clearly avoided the need for use of more costly Independent Fostering Placements. There is also a clear indication that a reduction in the unit cost of an Independent Foster Care Placement will be achieved in 2009/10 as a result of the investment strategy and other procurement measures implemented over the last two years. Whilst a budget saving is not expected to be achieved due to levels of demand, the department is confident that efficiency savings amounting to at least £300,000 will be.	0
Re-profiling of children in care budgets	400	Yes			400
Reduced contribution to HIAS	315	Yes			315
Home to school transport contracts	200	No	Yes - Dependent upon changes in the number of children and young people transported.	Growth in the number of children transported has impacted on the service's ability to deliver savings. However, additional costs are offset by efficiencies generated.	0
Denominational transport	25	Yes			25
Use of grant flexibility	756	Yes			756
Further savings to be identified	1,562	No	Yes	Confidence that a significant proportion of this savings target has been achieved (approximately £1.2m), with services absorbing individual savings target set within their available cash limit. Savings plans for the balance continue to be reviewed as part of the department's overall budget. However, additional budget pressures are expected to impact on the department's overall ability to manage within it's available cash limit.	1,200
	<u>3,558</u>				<u>2,696</u>

