

2010/11 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					
Purchased foster care placements	600	No	Yes	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 £600,000. However, increased capacity generated within the in-house foster service during 2008/09 and 2009/10 has avoided the need for use of more costly purchased 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 2010/11 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 the level of demand, the department is confident that eligible efficiency savings amounting to at least £600,000 will be.	600
Additional income	370	Yes			370
Family group conferences	375	No	Yes	Family Group Conference service will be incorporated within the children's social care teams with effect from September 2010. Part-year savings will be achieved during 2010/11.	190
Reduced inflation on foster care allowances	284	Yes			284
Community learning	150	Yes			150
Non schools budget subsidy to school network lines	750	Yes			750
Extended schools	818	Yes			818
Support Services and business unit efficiencies	1,012	Yes			1,012
Department efficiencies	472	No	Yes	Partly achieved through reductions in budget plans across various services. Further review of expenditure in progress.	220

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Use of grant flexibility	492	Yes			492
Additional savings agreed in July 2010 mainly as a result of the in year grant reductions	5,985	No	Yes	This target reflects in-year non-schools revenue budget cuts. The department has implemented a budget savings plan to manage this in-year cut. However, underlying budget pressure (mainly in relation to Children Looked After and Home to School Transport), means that full budget cut has not yet been achieved. The Children's Services Department will continue to work toward identify additional budget savings.	4,010
	11,308				8,896