

**Adult Services****Proposals for redeployment 2011/2012**

Proposals are shown at outturn prices for the relevant year.

	2011/2012		Full year effect	
	£'000	FTE	£'000	FTE
<b>Growth proposals and unavoidable service pressures:</b>				
<b>Demography and Complexity</b>				
Demography and Complexity	13839	0	13839	0
Sub-total Demography and Complexity	<b>13839</b>	<b>0</b>	<b>13839</b>	<b>0</b>
Commissioning and procurement	-128	-1	-128	-1
<b>Transformation Workstreams</b>				
Free Crisis Care	485	0	485	0
Market Development	-98	0	-98	0
LD Transformation	54	1	852	1
SDS	125	0	125	0
Process and Efficiency	-41	0	-41	0
Pressure due to discontinued Social Care Reform (SCRG) Grant	4490	0	4490	0
Savings made through spending reductions to meet pressures as a result of discontinued SCRG grant	-4490	-35.4	-4490	-35.4
<b>Transformation Workstreams sub-total</b>	<b>525</b>	<b>-34.4</b>	<b>1323</b>	<b>-34.4</b>
Safeguarding Clients	20			
Other Operational Pressures	1710		2430	
<b>Total increase</b>	<b>15966</b>	<b>-35.4</b>	<b>17464</b>	<b>-35.4</b>
<b>Redeployment:</b>				
Savings redeployed to meet inescapable budget pressures	-1000	-54.2	-1904	-108.4
<b>Other funding:</b>				
Ringfenced funding transferred by NHS	-12653			
LD Funding Transfer	-845			
Grants transferring to formula grant	-1468			
<b>Sub total other funding</b>	<b>-14966</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total redeployment and other funding</b>	<b>-15966</b>	<b>-54.2</b>	<b>-1904</b>	<b>-108.4</b>

**Children's Services - Non-schools****Proposals for redeployment 2011/2012**

Proposals are shown at outturn prices for the relevant year.

	2011/2012		Full year effect	
	£'000	FTE	£'000	FTE
<b>Inescapable budget pressures:</b>				
Children Looked After (net after savings proposals)	2900	-17	2900	<b>-17</b>
Home to School Transport	400		400	
Family Support Services (social care)	200		200	
<b>Total increase</b>	<b>3500</b>	<b>-17</b>	<b>3500</b>	<b>-17</b>
<b>Redeployment:</b>				
Savings redeployed to meet inescapable budget pressures	-3500		-3500	
<b>Total redeployment and other funding</b>	<b>-3500</b>	<b>0</b>	<b>-3500</b>	<b>0</b>

## Children's Services - Schools

## Proposals for redeployment 2011/2012

Proposals are shown at outturn prices for the relevant year.

	2011/2012	
	£'000	Full Year £000
<b>Growth proposals:</b>		
<b><i>Growth in delegated funding</i></b>		
Deprivation for Single Early Years	380	380
Flexibility effect – 3 & 4 year olds	475	475
Admissions, employers obligations and insurance	460	460
3 and 4 year olds funded by one-off carry forward in 2011/12	0	887
<b><i>Sub-total delegated growth proposals</i></b>	<b>1,315</b>	<b>2,202</b>
<b><i>Growth in non-delegated funding</i></b>		
Independent Safeguarding	0	20
Deaf Instructor	25	25
Equal Pay	3,100	5,000
Redundancy, premature retirement and dismissals	400	400
Independent Investigations in schools	10	10
Sparsholt Study Centre	65	65
Key Stage 4 (Foundation Learning)	500	500
Portage	300	300
Further priorities to be agreed by Schools Forum or carried forward to 2012/13	12,257	1,236
<b><i>Sub-total non-delegated growth proposals</i></b>	<b>16,657</b>	<b>7,556</b>
<b>Total increase in budget guidelines</b>	<b>17,972</b>	<b>9,758</b>
<b>Redeployment proposals:</b>		
<b><i>Redeployment in delegated funding</i></b>		
Financial Management Standard in Schools	50	50
Business Rates	460	460
<b><i>Sub-total delegated redeployment proposals</i></b>	<b>510</b>	<b>510</b>
<b><i>Redeployment in non-delegated funding</i></b>		
SEN and statemented pupils	140	140
Building Schools for the Future	100	100
Diploma Formula (Transport)	615	1,561
School Leadership Succession	35	35
<b><i>Sub-total non-delegated redeployment proposals</i></b>	<b>890</b>	<b>1,836</b>

<b>Total redeployment proposals</b>	<b><u>1,400</u></b>	<b><u>2,346</u></b>
<b>Net additional pressures funded from headroom</b>	<b><u>16,572</u></b>	<b><u>7,412</u></b>

## Policy and Resources

### Proposals for redeployment 2011/2012

Proposals are shown at outturn prices for the relevant year.

	2011/2012		Full year effect	
	£'000	FTE	£'000	FTE
<b>Inescapable budget pressures:</b>				
To manage claims for equal pay:				
Chief Executive's department	100		100	
HR department	85		85	
Increase in Southern Seas Fisheries increased levy	74.1		74.1	
	<b>259.1</b>		<b>259.1</b>	
<b>Redeployment:</b>				
Funded from equal pay reserve	-185		-185	
Savings redeployed to meet inescapable budget pressures	-74.1		-74.1	
	<b>-259.1</b>		<b>-259.1</b>	