

<b>Children, Families and Education Portfolio Revenue Budget</b>			
	2011-12 £'000	2012-13 £'000	Total £'000
<b>Base budget</b>	<b>213,173</b>	<b>170,536</b>	
<b>Base Budget Adjustments - Internal</b>	-9,729		-9,729
<b>Base Budget Adjustments- External</b>	-16,972		-16,972
<b>Total Base Adjustments</b>	<b>-26,701</b>	<b>0</b>	<b>-26,701</b>
<b>Revised Base Budget</b>	<b>186,472</b>	<b>170,536</b>	
<b>UNAVOIDABLE PRESSURES:</b>			
<b>Pay:</b>			
All DSG	200		200
	<b>200</b>	<b>0</b>	<b>200</b>
<b>Prices:</b>			
SCS, RAP Transport & CPIG	0	777	777
SCS Social Care Provision	0	1,075	1,075
C&P Legal	0	8	8
All DSG	508	524	1,032
	<b>508</b>	<b>2,384</b>	<b>2,892</b>
<b>Unavoidable Government/Legislative Pressures:</b>			
<b>Non DSG:</b>			
CPIG Administration of casual admissions (FYE from 2010/11)	39		39
C&P Tribunals Courts and Enforcement Act 2007 (FYE from 2010/11)	17		17
All Employers NI 1% increase	313		313
<b>Non-DSG grant loss:</b>			
All 2010/11 reduction in transferred Area Based Grant	6,899		6,899
All Transitional protection	4,621	-3,092	1,529
	<b>11,889</b>	<b>-3,092</b>	<b>8,797</b>
<b>DSG:</b>			
RAP Free School Meals	27		27
SCS Alternative curriculum PRU places (FYE from 2009/10)	500		500
RAP Increase in free entitlement previously funded from specific grants now funded from DSG	7,884		7,884
	<b>8,411</b>	<b>0</b>	<b>8,411</b>
<b>Total Unavoidable Government/Legislative Pressures</b>	<b>20,300</b>	<b>-3,092</b>	<b>17,208</b>
<b>Demand/Demographic Led:</b>			
<b>Non DSG:</b>			
SCS Fostering	2,900		2,900
SCS 16+ Children's Service	1,250		1,250
SCS Support for stopping children coming into care	500		500
SCS Independent Sector Residential Care	1,150		1,150
	<b>5,800</b>	<b>0</b>	<b>5,800</b>
<b>DSG:</b>			
RAP Private, Voluntary and Independent Early Years Providers	2,250		2,250
RAP Free school meals	662		662
	<b>2,912</b>	<b>0</b>	<b>2,912</b>
<b>Total Demand/Demographic Led</b>	<b>8,712</b>	<b>0</b>	<b>8,712</b>
<b>Schools Budget/Block (DSG &amp; Pupil Premium):</b>			
Schools Schools delegated budgets	0	0	0
Schools Less: adjustment for change in pupil no's	-5,752	0	-5,752
Schools Less: adjustment for academies (School Budget Share)	-54,355	-912	-55,267
Schools New: Pupil Premium	11,976	0	11,976
	<b>-48,131</b>	<b>-912</b>	<b>-49,043</b>

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<b>Service Strategies &amp; Improvements:</b>				
Non DSG:				
RAP	Change Management Programme	-750		-750
	<b>Sub-total non DSG</b>	<b>-750</b>	<b>0</b>	<b>-750</b>
DSG:				
RAP	Private, Voluntary and Independent Early Years Providers	650		650
	<b>Sub-total DSG</b>	<b>650</b>	<b>0</b>	<b>650</b>
<b>Total Service Strategies &amp; Improvements</b>		<b>-100</b>	<b>0</b>	<b>-100</b>
<b>Total Pressures: Non DSG</b>		<b>16,939</b>	<b>-1,232</b>	<b>15,707</b>
<b>Total Pressures: DSG</b>		<b>-35,450</b>	<b>-388</b>	<b>-35,838</b>
<b>Total Pressures</b>		<b>-18,511</b>	<b>-1,620</b>	<b>-20,131</b>
<b><u>SAVINGS AND INCOME:</u></b>				
<b>DSG and Pupil Premium increases and savings:</b>				
Schools (Grant)	Dedicated Schools Grant (DSG) increase before adjustments	0	0	0
Schools (Grant)	Plus: Early years specific grants mainstreamed into the DSG	-7,884		-7,884
Schools (Grant)	Less: Adjustment for change in pupil no's in DSG	5,789	0	5,789
Schools (Grant)	Less: Adjustment in DSG for academies (School Budget Share)	54,355	912	55,267
Schools (Grant)	Less: Adjustment in Local Authority DSG for academies (LACSEG)	900	17	917
Schools (Grant)	New: Pupil Premium Grant	-11,976	0	-11,976
C&P	CAF/LP - Planned reduction in eCAF roll out and training	-50	-50	-100
C&P	CAF Module - Removal of funding to support temporary system due to delay by central government	-80		-80
Learn	Cessation of support to national strategies previously funded from specific grants	-2,983		-2,983
All	Academy central recoupment (LACSEG)	-1,500	-17	-1,517
SCS	Transition with KASS	-200	-200	-400
All	CFE Restructure (FYE from 2010/11)	-421		-421
SCS	Reduction in unallocated DSG	-500		-500
All	Target reduction in net spend		-274	-274
		<b>35,450</b>	<b>388</b>	<b>35,838</b>
<b>Income Generation:</b>				
All	Increased income from schools and academies	-160	-580	-740
Learn	Workforce & professional development - moving to a trading basis	-398	-398	-796
CPIG	Introduction of a parental contribution for denominational and selective transport for all pupils from Sept 2012 other than concessions		-1,500	-1,500
		<b>-558</b>	<b>-2,478</b>	<b>-3,036</b>
<b>Savings and Mitigations:</b>				
<b><u>Efficiency Savings:</u></b>				
<b>Staffing</b>				
RAP	Transfer of student finance function to Student Loan Company (FYE from 2010/11)	-178		-178
All	CFE Restructure (FYE from 2010/11)	-2,792		-2,792
All	Management Structures	-912	-850	-1,762
All	Changes to HR policies	-206		-206
<b>Procurement &amp; Contracts</b>				
SCS	Reduce number of SEN single occupancy taxi journeys	-100		-100
SCS	Out county/residential/respite	-400	-400	-800
RAP	No ISA checks following government announcement	-544		-544
CPIG	Reduction resulting from cut in capital programme		-400	-400

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		2011-12	2012-13	Total
		£'000	£'000	£'000
SCS	Review of high cost cases	-750	-180	-930
CPIG	Transport procurement	-550		-550
SCS	Social care procurement	-40	-100	-140
SCS	SEN Transport	-500	-1,000	-1,500
<i>Other</i>				
SCS	Day Care	-10		-10
SCS	Grants to voluntary organisations	-400		-400
CPIG	Transfer of tree safety responsibilities to schools	-300		-300
Learn	End 2010 targeted funding	-70		-70
All	Reduction in publicity	-120		-120
All	Essential/Lease User	-115	-16	-131
SCS	Asylum	-1,057		-1,057
SCS	Access		-178	-178
All	Agency Staff	-92		-92
All	Reduction in employers pension contribution	-2,209		-2,209
		<b>-11,345</b>	<b>-3,124</b>	<b>-14,469</b>
<u>Policy Savings:</u>				
<i>Staffing</i>				
Learn	Standards and School Improvement - remove existing structure		-6,522	-6,522
Learn	14-19 Entitlement - remove existing structure		-1,149	-1,149
Learn	Learners with Additional Needs - remove existing structure		-410	-410
Learn	Standards and School Improvement - new structure		2,822	2,822
Learn	Curriculum Pathways and Post 16 Innovation - new structure		499	499
C&P	Commissioning - staffing	-30	-22	-52
C&P	Management Information - staffing	-96	-68	-164
C&P	Strategic Planning, Partnership and Democratic Services - staffing	-88	-62	-150
RAP	Finance - staffing	-152	-108	-260
RAP	Personnel - staffing	-62	-44	-106
CPIG	Health & Safety / Outdoor Education - staffing	-29	-21	-50
CPIG	Business Support & Client Services - staffing	-279	-200	-479
CPIG	Area Education Officers	-67	-48	-115
<i>Procurement &amp; Contracts</i>				
C&P	Management Information - decommissioning of MIU contract	-25		-25
<i>Other</i>				
C&P	Commissioning - reduction in Childrens Trust and partnership development, as well as legal services	-704		-704
C&P	Strategic Planning, Partnership and Democratic Services - reduction in development budgets	-414		-414
RAP	Personnel and Development - CRB checks, SPS SLA, Training, Staff care services	-925		-925
RAP	Grant income and contingency - School Nurses	-174		-174
CPIG	Capital Development Unit - non staffing	-155	-110	-265
CPIG	Health & Safety / Outdoor Education - non staffing	-96		-96
CPIG	Business Support & Client Services - non staffing	-25		-25
RAP	Reduction in staff care services	-41		-41
<u>Savings due to loss of Area Based Grant:</u>				
<i>Staffing</i>				
Learn	Learning Group staffing	-2,339		-2,339
All	Other service groups staffing	-495		-495
<i>Other</i>				
CPIG	External Choice Advisers	-80		-80
SCS	Designated Teacher Fund	-86		-86
Learn	Education Health Partnerships	-201		-201
Learn	Cessation of start up grants to schools for extended activities	-1,505		-1,505
Learn	Flexible 14-19 Partnership	-419		-419
Learn	School intervention activities	-410		-410
Learn	Primary National Strategy - Central coordination	-100		-100
All	Activities funded from retained School Development Grant	-2,373		-2,373

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CPIG	Home to School Transport	-1,174		-1,174

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<b>Savings due to reduction in Early Intervention Grant:</b>				
<i>Staffing</i>				
SCS	Childrens Centres, respite efficiencies, and Contact Point co-ordination	-229		-229
Learn	Sure Start Sustainability and Workforce - reduction in the quality and outcomes team	-1,636		-1,636
<i>Procurement &amp; Contracts</i>				
C&P	Connexions	-2,000	-3,000	-5,000
<i>Other</i>				
C&P	Positive Activities for Young People (delivered by CMY)	-146		-146
RAP	Youth Substance Misuse (delivered by CMY)	-36		-36
SCS	Targeted reduction in grants towards running costs of Childrens Centres (all centres will remain open with an average 11% reduction with protection for most deprived areas)	-2,618		-2,618
All	Respite efficiencies	-434		-434
All	Two year old offer	-316		-316
All	Sure Start Sustainability and Workforce - reduction in graduate leader fund (training) for PVI providers, reduction in grant to PVI providers and a reduction in non-staffing costs in the quality and outcomes team	-3,310		-3,310
RAP	Youth Opportunities Fund (delivered by CMY)	-134		-134
SCS	Contact Point	-200		-200
All	Various other activities	-461		-461
All	Short term loan against 2012/13 increase in EIG	3,092		
		<b>-20,972</b>	<b>-8,443</b>	<b>-29,415</b>
<b>Total Savings and Mitigations</b>		<b>-32,317</b>	<b>-11,567</b>	<b>-43,884</b>
<b>Total Savings and Income</b>		<b>2,575</b>	<b>-13,657</b>	<b>-11,082</b>
<b>Budget controlled by this portfolio</b>		<b>170,536</b>	<b>155,259</b>	

- denotes DSG changes
- denotes additional Children's Social Services pressures
- denotes newly identified ABG/EIG savings