

Service Review Savings 2011/12

Financial Plan Description		Team	Description	Financial Plan Saving 2011-12	*Staff	Other staff costs	Income	Contracts	Other	Forecast 2011-12	RAG
Schools & Learning	School Improvement		Narrowing of Curriculum Support	464,764	464,764					464,764	
			Reduction in School improvement Partners	150,000	150,000					150,000	
	Traded Services		Removal/Reduction in LA subsidy to Braeside	24,000			24,000			24,000	
			Removal/Reduction in LA subsidy to Urchfont	31,000			31,000				
			Removal/Reduction in LA subsidy to Wiltshire Music Service	35,000			35,000			35,000	
			Removal/Reduction in LA subsidy to Wiltshire Swindon Learning Resources	9,000			9,000			9,000	
Total Schools & Learning				713,764	614,764	0	99,000	0	0	682,764	
Social Care & Integrated Youth	Integrated Youth		Information, Advice & Guidance (IAG)	341,400						341,400	
			Savings from Connexions Service	60,664						60,664	
			Service Reductions across Targeted Services	134,647						134,647	
			Removal/Reduction in LA subsidy to Traded Services	37,406			37,406			37,406	
			Reductions in grants allocated to youth projects	216,100					216,100	216,100	
			Service Transformation within the Youth Development Service	0						0	
	Social Care		Business Support	142,692	142,692					142,692	
			Family Support	105,000	105,000					105,000	
			Family Placement Service	71,000	71,000					71,000	
			Out of Area Placements	0				0		0	
Total Social Care & Integrated Youth				1,108,909	318,692	0	37,406	0	216,100	1,108,909	
Commissioning & Performance			Reduce net budget for Contact Point	56,000					56,000	56,000	
			Reduce Children's Trust Board Admin Support	7,000	7,000					7,000	
			Reduction in Teenage Pregnancy Worker	31,000	31,000					31,000	
			Reduce Administration within Co-ordination Team	19,000	19,000					19,000	
			Reduction of staffing within Research & Stats Team	16,000	16,000					16,000	
			Service Reductions within Commissioning & Performance	19,648	19,648					19,648	
			Staff Development Team	60,000	60,000						
Total Commissioning & Performance				208,648	152,648	0	0	0	56,000	148,648	
Grand Total				2,031,321	1,086,104	0	136,406	0	272,100	1,940,321	