

**Appendix 1****Financial Plan 2011-15 – Savings Proposals, Children’s Services****A. Reduce our management costs and standardise our pay**

Ref	Project title	Directorate	Savings in		Description and Impact
			2011-12 £ million	Additional 2012-15 £ million	
A1	Management Restructure being implemented	DCE	2.250	0.100	The Council announced in November 2010 its proposals for consultation to reduce its management by 220 posts through removal of vacancies and voluntary redundancies where possible. The revised management structure for DCE has been shared with Primary Heads Forum and with the Wiltshire Association of Secondary and Special Head Teachers

**C. Ensure we use the best providers through commercial procurement approaches**

Ref	Project title	Directorate	Savings in		Description and Impact
			2011-12 £ million	Additional 2012-15 £ million	
C2	Children	DCE	1.620	-	These savings include a combination of intended renegotiations on existing contracts and retendering at reduced funding. This also includes savings achieved on home to school transport where contracts have been retendered.

**D. Ensure every service that is needed provides clear value for money**

Ref	Project title	Directorate	Savings in		Description and Impact
			2011-12 £ million	Additional 2012-15 £ million	
D1	Narrowing of Curriculum Support	DCE	0.615	0.161	The proposal assumes that the Schools White Paper when it receives royal assent will change the way advisory services work with schools and that there will be a reduction in the number of curriculum advisors and School Improvement Partners employed centrally by the Council. Instead there will be a core of lead professionals retained to support schools directly and facilitate collaboration and support between schools in line with the national agenda.
D2	Removal of Council funding within traded teams	DCE	0.136	0.025	These proposals will reduce the local authority contribution to traded services within the Schools & Learning and Integrated Youth Services. The savings will be achieved through those services being able to attract additional income and/or reduce costs.

Ref	Project title	Directorate	Savings in		Description and Impact
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D3	Information advice and guidance	DCE	0.402	0.417	<p>It will be our intention to:</p> <ul style="list-style-type: none"> <li>• Focus work on preventing NEET through early intervention with vulnerable groups</li> <li>• Enhance support for learners/young people with LDD through improved transition</li> <li>• Involve a greater range of partners in providing Information, Advice &amp; Guidance (IAG) support and broaden the range of strategies to provide information.</li> </ul> <p>This will be achieved by revising the established delivery model for Connexions Services. This will involve potential closure of Connexions centres and developing alternative means for young people to access the service, including locating personal advisers in schools, youth centres and other community locations.</p> <p>These proposed developments will ensure that statutory responsibilities are met and the progression of young people supported whilst responding to the advice issued in recent months from the Audit Commission and LGA in regard to greater focus on targeting of support. These proposals will also support the transition to the new all age careers service.</p>

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			2011-12 £ million	Additional 2012-15 £ million	
D4	Improving Business Support across Social Care	DCE	0.143	0.361	Business Support services within Children's Social Care will be aligned to the new Social Care and Integrated Youth structure. Economies will be achieved through relocation to hub offices.
D5	Family support and Family Placement Service	DCE	0.176	-	These services will be restructured to provide a more targeted service through removal of vacant posts and the restructure of the management of the foster care teams.
D6	Out of Authority placements	DCE	-	0.176	Subject to £650,000 being approved to provide greater in house short term residential crisis units in 2011-12, it is anticipated that from 2013-14 there will be a pay back arising from this investment through the prevention of placements due to the support individuals will receive in the crisis unit.
D7	Commissioning & Performance	DCE	0.209	-	There will be a reduction in staffing within Performance & Co-ordination arising from the removal of vacant posts and changes to the way support functions work. There will also be reductions in Staff Development costs and savings from the recommissioning of services.
D8	Other Savings within Targeted Services	DCE	0.135	-	This saving will be achieved through the cessation of the Student Finance Service, which is to be delivered on a national basis from April 2011, and the removal of a number of administrative posts within the former Targeted Services Branch.
D9	Reductions in grants allocated to youth projects	DCE	0.216	-	The Youth Opportunities Fund has ceased to be a ringfenced grant. This reduction is in line with the in year reductions made to Area Based Grant and will leave a reduced amount of

					funding available for young people to allocate to projects.
D10	Transformation of Youth Services	DCE	-	0.600	During 2011-12 we will work with young people and staff to explore different models of youth service delivery which meet the needs of young people and local communities. This review will result in a re-shaped service in 2012-13 which increases opportunities for positive activities and involvement for young people whilst also identifying efficiencies.

**E. Transform the way we deliver key services to meet our customer needs for less or the same money**

Ref	Project title	Directorate	Savings in		Description and Impact
			2011-12 £ million	Additional 2012-15 £ million	
E2	Adult and Children disability services	DCE	0.188	-	Savings will be achieved through a review of management and the structure of the disability teams and through an increase in income generated by the Council's in house respite provision.

**Total Savings to be achieved by DCE**

Ref	Project title	Directorate	Savings in		Description and Impact
			2011-12 £ million	Additional 2012-15 £ million	
	<b>All Savings</b>	<b>DCE</b>	<b>6.089</b>	<b>1.740</b>	