

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            |     |
| <b>Total Schools &amp; Learning</b>             |                    |      |   | <b>713,764</b>                | <b>614,764</b>   | <b>0</b>          | <b>99,000</b>  | <b>0</b>  | <b>0</b>       | <b>682,764</b>   |     |
| 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                |     |
| <b>Total Social Care &amp; Integrated Youth</b> |                    |      |   | <b>1,108,909</b>              | <b>318,692</b>   | <b>0</b>          | <b>37,406</b>  | <b>0</b>  | <b>216,100</b> | <b>1,108,909</b> |     |
| 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           |                   |                |           |                |                  |     |
| <b>Total Commissioning &amp; Performance</b>    |                    |      |   | <b>208,648</b>                | <b>152,648</b>   | <b>0</b>          | <b>0</b>       | <b>0</b>  | <b>56,000</b>  | <b>148,648</b>   |     |
| <b>Grand Total</b>                              |                    |      |   | <b>2,031,321</b>              | <b>1,086,104</b> | <b>0</b>          | <b>136,406</b> | <b>0</b>  | <b>272,100</b> | <b>1,940,321</b> |     |