

Appendix A: Individual Departmental Risk Analysis

CHILDREN & EDUCATION SAVINGS 2011/12 - TRACKING

Item	Description	Staff	Procurement	Income	Other	Financial Plan 2011/12	Green	Amber / Green	Amber / Red	Red
SERVICE REVIEW										
SCHHOLS & LEARNING - Stephanie Denovan										
1	Narrowing of Curriculum Support	464,764				464,764	464,764			
2	Reduction in School improvement Partners	150,000				150,000	150,000			
3	Removal/Reduction in LA subsidy to Braeside			24,000		24,000	24,000			
4	Removal/Reduction in LA subsidy to Urchfont			31,000		31,000	31,000	31,000		
5	Removal/Reduction in LA subsidy to Wiltshire Music Service			35,000		35,000	35,000			
6	Removal/Reduction in LA subsidy to Wiltshire Swindon Learning Resources			9,000		9,000	9,000			
Schools & Learning Total		614,764	0	99,000	0	713,764	682,764	31,000	0	0
SOCIAL CARE & INTEGRATED YOUTH - Sharon Davies										
1	Information, Advice & Guidance (IAG)				341,400	341,400	341,400			
2	Savings from Connexions Service	60,664				60,664	60,664			
3	Service Reductions across Targeted Services	134,647				134,647	134,647			
4	Removal/Reduction in LA subsidy to Traded Services			37,406		37,406	37,406			
5	Reductions in grants allocated to youth projects				216,100	216,100	216,100			
6	Service Transformation within the Youth Development Service					0	0			
7	Business Support	142,692				142,692	142,692			
8	Family Support	105,000				105,000	105,000			
9	Family Placement Service	71,000				71,000	71,000			
10	Out of Area Placements					0	0			
Social Care & Integrated Youth Total		514,003	0	37,406	557,500	1,108,909	1,108,909	0	0	0
COMMISSIONING & PERFORMANCE - Julia Cramp										
1	Reduce net budget for Contact Point				56,000	56,000	56,000			
2	Reduce Children's Trust Board Admin Support	7,000				7,000	7,000			
3	Reduction in Teenage Pregnancy Worker	31,000				31,000	31,000			
4	Reduce Administration within Co-ordination Team	19,000				19,000	19,000			
5	Reduction of staffing within Research & Stats Team	16,000				16,000	16,000			
6	Service Reductions within Commissioning & Performance	19,648				19,648	19,648			
7	Staff Development Team	60,000				60,000	60,000	60,000		
Commissioning & Performance Total		152,648	0	0	56,000	208,648	148,648	60,000	0	0
POLICY & PERFORMANCE = Sharon Britton										
1	Service Review Savings - Policy & Performance	47,000				47,000	47,000			
Policy & Performance Total		47,000	0	0	0	47,000	47,000	0	0	0
TOTAL DCE SERVICE REVIEW SAVINGS		1,328,415	0	136,406	613,500	2,078,321	1,987,321	91,000	0	0
MANAGEMENT REVIEW										
MR	Schools & Learning	1,328,629				1,328,629	1,328,629			
MR	Social Care & Integrated Youth	653,842				653,842	653,842			
MR	Commissioning & Performance	266,488				266,488	266,488			
MR	Policy & Performance					0	0			
TOTAL DCE MANAGEMENT REVIEW		2,248,959	0	0	0	2,248,959	2,248,959	0	0	0
PROCUREMENT BOARD										
PR	Children's Centre recommissioning		684,957			684,957	684,957			
PR	Social Care and Aftercare Placements		745,660			745,660	745,660	745,660		
PR	Transport		188,904			188,904	188,904			
TOTAL DCE RELATED PROCUREMENT BOARD SAVINGS		0	1,619,521	0	0	1,619,521	873,861	745,660	0	0

SYSTEMS THINKING REVIEWS

STR Social Care & Integrated Youth	58,333		126,546	2,789	187,668	187,668			
TOTAL DCE RELATED SYSTEMS THINKING REVIEW SAVINGS	58,333	0	126,546	2,789	187,668	187,668	0	0	0

CHILDREN & EDUCATION SUMMARY - As per Financial Plan Totals

Service Review	1,328,415	0	136,406	613,500	2,078,321	1,987,321	91,000	0	0
Management Review	2,248,959	0	0	0	2,248,959	2,248,959	0	0	0
Procurement Board	0	1,619,521	0	0	1,619,521	873,861	745,660	0	0
Systems Thinking Review	58,333	0	126,546	2,789	187,668	187,668	0	0	0
CHILDREN & EDUCATION GRAND TOTAL	3,635,707	1,619,521	262,952	616,289	6,134,469	5,297,809	836,660	0	0