

Service Pressures and Savings Options

Description	Pressures £000's	Savings £000's	Net Revenue Change £000's
Adults & Family Wellbeing			
Reduction in Community equipment		-50	-50
Reduction in Supporting people contracts		-200	-200
Reduction in the Bookfund for purchase of new library books		-30	-30
Reduction in Learning & Disability transitions team		-30	-30
Reduction in Delayed transfers of care fines		-50	-50
Reduction in Domicillary Care for Older People		-68	-68
Reduction in Support for Carers		-113	-113
Budget Pressure	900		900
	900	-541	359
Children & Young People			
Reduction in Access & Inclusion Support budget reducing preventative projects		-47	-47
25% reduction in grants to support extended services in schools reducing our preventative work		-509	-509
25% reduction in funding to domestic violence work reducing our preventative work with women and children at risk of Domestic Abuse		-200	-200
19% reduction in Connexions contract reducing careers guidance in schools and targeted work with disaffected young people		-350	-350
Savings through better commissioning of 16-19 placements for young people with learning difficulties and disabilities		-300	-300
Reduction in Safeguarding Management Staffing budgets from front line service to be managed predominantly through existing vacancies and agency workers reducing our capacity to manage high level preventative work		-317	-317
Reduction in Prevention, Assessment & Protection Staffing budgets in front line services to be managed predominantly through existing vacancies and agency workers reducing our capacity to manage the assessment process of children in need		-226	-226
Reduction in the level of support to young people leaving care including losing 1 post and reducing birthday and Christmas allowances and stopping funding driving lessons and university fees.		-50	-50
Reduction in Care Matters programme to support looked after children with their education		-85	-85
Reduction in internal marketing & management information support for Connexion contract		-110	-110
Reduction in programmes of Third Tier Family Support which focus on families causing significant concerns and therefore reducing our preventative work		-106	-106

Appendix B

Description	Pressures £000's	Savings £000's	Net Revenue Change £000's
24% reduction in saving levels in 16-19 commissioning managed through vacancy management reducing capacity to monitor and develop learning opportunities for young people		-82	-82
Reductions in budget for Social Care traineeships which will be delivered using different and more cost effective model		-100	-100
Removal of funding for January Guarantee scheme (for 16 and 17 year olds not in education, employment and training). This funding was received to cover expenses from previous financial year and will be released to meet pressures		-29	-29
Reduction in Prevention, Assessment & Protection Non-Staffing budgets reducing Section 17 payments for families with children with a disability and reducing the capacity to undertake Family Group Conferences		-48	-48
Reduction in Safeguarding Management non-staffing budgets reducing flexibility within the service to manage demands.		-97	-97
Reductions in staffing levels to the following services, Children with disability, Residential care (with a commensurate reduction in bedspaces), Family group Conferences and family Centres reducing the capacity for provision to vulnerable children and their families and to undertake some court directed work		-145	-145
Reduction in Safeguarding Management non-staffing budgets reducing flexibility within the service to manage demands.		-262	-262
Childrens Centres Re-prioritise spending funded from grant and reduce preventative work in children's centres in Buckinghamshire		-100	-100
Planned efficiency savings in Family Information Service as part of Rising to the Challenge transformation programme		-60	-60
Planned savings from the Children's Services "Rising to the Challenge" transformation programme		-83	-83
Delete Senior Management Role (part year effect)		-40	-40
Defer the achievement of further spending reductions in the current year based on planned overachievement in 2011/12		-387	-387
Bring forward savings and reductions planned for future years		-70	-70
Use of one - off Standards Fund and Early Years income to meet pressures by re-directing grant		-616	-616
Use of one-off Standards Fund income to meet pressures arising from Area Based Grant reduction. Staffing will be reduced in 2011/12 as part of School Improvement Service reorganisation		-550	-550
Use of one-off Standards Fund income to meet pressures in the portfolio removing any flexibility to support schools in the future		-340	-340
School Improvement LA School Premature Retirement Costs budget forecast u/spend in June but this is a very unpredictable budget		-93	-93
Budget Pressure - budget management of Little Kingshill Village Hall is not under Youth Service control	6		6
Budget Pressures - commissioning of residential short break care	30		30
Budget Pressures - looked after children	2,009		2,009
Budget Pressures - prevention, assessment & protection	1,077		1,077

Description	Presures £000's	Savings £000's	Net Revenue Change £000's
Budget Pressures - Safeguarding	78		78
Budget Pressures - Commissioning & Business Improvement for placements of 16-19 learners with a learning difficulty or disability	300		300
Children & Young People Total	3,500	-5,402	-1,902
Deputy Leader			
Reduction in Localities & Safer Communities Budget (cessation of local area newsletters and less officer capacity to support parish councils and other partners)		-17	-17
Reduction in Stronger Safer Communities (reduced officer capacity and community safety activities)		-43	-43
Reduction in Young People Substance Misuse (less alcohol treatment services will be commissioned)		-22	-22
Efficiency savings (for example reduced printing and postage)		-6	-6
Deputy Leader Total	0	-88	-88
Leader			
Efficiency savings (for example reduced printing and postage)		-6	-6
Leader Total	0	-6	-6
Planning & Environment			
Reduction in the budget for development of the Minerals and Waste Core Strategy		-63	-63
Planning & Environment Total	0	-63	-63
Resources & Business Transformation			
Reduced usage of specialist consultants for telephony / technical development in the contact centre		-14	-14
10% cut in contact centre advisors through vacancy control reducing the staff available to take telephone calls		-47	-47
Reduction in expenditure on support for barristers and external legal advice		-5	-5
Reduction in Cohesion & Equalities budget - close employee forums		-3	-3
Efficiency savings (for example reduced printing and postage)		-5	-5
Reduction in staff within Development and Property (managed through a vacancy)		-11	-11
Resources & Business Transformation Total	0	-85	-85
Transportation			
Agreed use of 2010-11 budgets to contain overspend in 2009-10 on major scheme business case development (Coachway development work, High Wycombe)		-250	-250

Appendix B

Description	Pressures £000's	Savings £000's	Net Revenue Change £000's
Containment of 09/10 overspend through reduced creditor requirements, lower than profiled profit payments and resolution disallowed costs submitted for payment (accounting processes analysed and reduced which removes some of overspend burden)		-452	-452
Efficiency savings		-4	-4
Profiled saving in bus contract expenditure to reflect contracts terminated mid year in 2009-10		-200	-200
Reduction in expenditure of road safety programme.		-30	-30
Efficiency Saving in road maintenance plane and patch activities due to reduced plant costs		-31	-31
Reduction in road safety activities		-362	-362
Reduction in sustainable travel grant which has been topsliced from budgets across the service		-32	-32
Reduction in training and recruitment budgets across the service		-48	-48
SPA parking management - use of parking budgets to fund known deficit payment as planned		-522	-522
Reduction in Home to school & Client transport budget		-132	-132
Transportation Total	0	-2,064	-2,064
Below the Line			
Presssure - Electonic Document Management System	532		532
Transformation Timing of Savings (one year only)	895		895
Use of contingency to cover transformation savings timing		-975	-975
Below the Line Total	1,427	-975	452
Grand Total	5,827	-9,224	-3,397
	0		