

Appendix 1

Dept	No	Service area	2012/13	2013/14	Detail of proposal	Possible impact on service/notes
			Budget £'000	Saving £'000		
		SAVINGS ALREADY DELIVERED/AGREED				
ECS	1	Education Restructure to offset part of impact of LACSEG		957	(plus a further £320k re DSG)	
		Sub-Total		957		
		MANAGEMENT SAVINGS				
		Senior Management				
		Other Staff Savings				
ECS	2	Statutory children information service	302	100	Phased deletion of 7 posts, reduce service to website and signposting	Managing parental expectations particularly in areas of high disadvantage where other LBB frontline access points are being reduced. May result in reduced customer satisfaction
ECS	3	Education Psychology- Deletion of Post	679	43	Staffing review - deletion of 1fte	
ECS	4	Education Business Partnership Restructure of Service	236	65	Staffing review	
		Sub-Total		208		
		REDUCTION IN SERVICE/CEASING OF SERVICE				
ECS	5	SEN running costs		1		
ECS	6	Transformation of Children & Adult Care Services		498	This relates to savings in staffing costs and commissioning efficiencies.	
ECS	7	Bromley Children Project - Future of Hawes Down Centre (SEN)	1,884	42	Ceasing of the transitional funding paid to the centre from the Bromley Children Project	
		Sub-Total		541		
		TOTAL		1,706		

FULL YEAR EFFECT OF 2011/12 SAVINGS IDENTIFIED OVER FOUR YEARS 2012/13 - 2015/16

REF	Department	Budget 2012/13 £'000	Budget Option Identified	Savings 2013/14 £'000	Savings 2014/15 £'000	Savings 2015/16 £'000
	Education & Care Services					
1	Standards and Achievement	413	BYMT - contract reduction	40	60	60
2	Integrated Youth Service	1,986	Universal and Targeted (Connexions) Youth Support	580	580	580
3	BAEC	129	Reduce general budgets e.g. advertising, travelling etc	4	6	6
				624	646	646