

Overall Savings across all Departments for 2011/12 - 2012/13

REF	Budget 2010/11 £'000	Budget Option Identified	Savings 2011/12 £'000	Savings 2012/13 £'000	Impact on other services /Notes
<b>Children &amp; Young People Portfolio</b>					
1	Awards Transport and Pupil Benefits	31 Cease funding School Travel Advisers recharged to ES Dept (ABG)	31	31	Travel advisers help schools to identify alternatives to car travel to school. The team are based in Environmental Services and the CYP Dept passport this grant to ES.
2	Awards Transport and Pupil Benefits	283 Cease funding Pupil Clothing and Footwear Grants	100	200	The provision of a uniform grant is discretionary. The saving is achievable by withdrawing this support to parents.
3	Schools Related not delegated	30 Premature Retirement Fund	30	30	A fund has been set up using the Dedicated Schools Grant to support schools redundancy and retirement costs for school based staff when the 2010/11 budget was set. This fund is only used following decisions of the Early Retirement Redundancy Panel. Continuation of this fund will be dependent on future DSG settlements.
4	Bromley c and f project	3,540 Children and Family Centres	600	2,800	The original plan was to create 23 centres across three phases. Decisions already taken by the CYPPH to reduce phase 3 from 7 to 2 centres releasing £600k in 2011/12. Further savings could be made in 2012/13 by reducing to 3 centres in total. 2 in areas of deprivation plus one boroughwide centre for children with disabilities. Sure Start funding is now included in a new unringfenced Early Intervention Grant.
5		1,224 Learning and Achievement (Standards and Effectiveness) Management Costs	50	50	Reduction in the strategic management costs in Standards and Effectiveness. Phase 2 of the Learning and Achievement reorganisation makes further savings in this area.
		1,224 <i>Already in Financial Forecast</i>	-10	-10	
6	Integrated Youth Support	38 Positive Activities for Young People (ABG)	38	38	The Positive Activities for Young People grant has been made available to enable local authorities to support the provision of diversionary and developmental activities to young people across the country aged 8-19 at risk of social exclusion and community crime, enabling them to participate in positive activities during the school holidays and access out of school activities throughout the year.
		38 <i>Already in Financial Forecast</i>	-38	-38	
7	Standards and Achievement	415 BYMT - contract reduction	0	40	This is a discretionary service. Their funding consists of: LBB (£400k) Standards Fund (£300k) and tuition fees (variable but estimated to be £600k, Friends of BYMT (Amount not disclosed in their accounts). From April 2011 it is anticipated that the Standards Fund grant (£310k) will cease or be significantly reduced. The LBB core funding (£400k) would be reduced by 10% in year 2. This is a highly successful service with a multinational reputation.

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8	1,126	Strategy & Performance	100	200	This represents a reduction to the business support function for the CYP department including: commissioning functions, strategic planning, performance monitoring, pupil and case data.
9	3,190	Connexions (Universal) and Targeted Youth Support (ABG)	1,200	1,200	This service fulfils the Council's statutory responsibilities for promoting positive activities in addition to the statutory duty for informal youth support and advice. There is a high level of part time/sessional staff. Total staff numbers in the youth service/internal connexions is 123. Proposals for restructuring of the Integrated Youth Support Service (Connexions plus the Youth Service) will reduce staffing from 57.9FTE to 33FTE. This was reported to Members in December. The service is currently delivered from 10 centres and 1 mobile facility. To achieve savings it is proposed to reduce the number of centres through the closure of 4 fixed centres and to sustain provision across the remaining 6 static and 1 mobile facility (Subject to consultation). As part of the changing profile for the service it intended to work with the community and voluntary sector organisation to support the provision of universal youth opportunities. Proposals for the variation of the contract for the delivery of Universal IAG have been the subject for negotiation between the LA and the contractor.
10	342	Children's Fund (ABG)	342	342	This grant is provided to enable LAs to focus on early intervention for those children aged 5-13, who are at risk, before the child's difficulties reach the stage where statutory services are required by law to intervene. This budget funds the direct work with parents of children in disadvantaged areas served by the Bromley Children Project. As the work is a priority for CYP and BBB the costs of this service will be met from the new Early Intervention grant
11	275	Care Matters White Paper (ABG)	100	100	The Care Matters Grant has been provided to assist local authorities with building further capacity to support Looked After Children and make the changes necessary to implement measures set out in Care Matters: Time for Change, (June 2007). These measures seek to achieve better outcomes for children in care and fulfil Members corporate parenting duties. It is proposed to use centrally managed Standard Fund grants intended to be targeted at raising achievement of vulnerable groups which includes children in care in Bromley schools.
12	5	Child Trust Fund (ABG)	5	5	The previous Government announced that it would provide an extra £100 per year to every child who spends the year in care, in order that their Child Trust Fund provides a more significant asset for them to access on entering adult life.
13	106	Teenage Pregnancy (ABG)	106	106	This grant has been provided to enable Local Authorities to support the implementation and coordination of local teenage pregnancy strategies to meet existing local 2010 under 18 conception rate reduction targets and to improve outcomes for teenage parents and their children. The grant funds 0.5 FTE staff in the PCT plus some temporary workers. It also funds commissioning through the voluntary sector and other organisations.

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14	400	Bromley Children Project - Funded from Sure Start	400	400	The BCP was initially developed as a Bromley initiative in 1996 - targeted education/social care/health support to vulnerable children in areas of deprivation. Originally funded from the Children's Fund Grant which has been subsumed in to Area Based Grant. In order to reduce the costs to the Council's base budget costs of this service will be met from the new Early Intervention Grant.
15	886	Align the Behaviour Support Service with the Education Welfare Service	70	120	The behaviour service will be amalgamated with EWS with a reduction in management costs. The behaviour service is funded from DSG so increased alignment could result in reduced costs to RSG/Council Tax. This saving will be dependent on the level of DSG settlement.
16	100	Bromley Transition Service	50	100	This service is part of the Bromley Children Project which is being reorganised to free up RSG funding and transfer costs to the new Early Intervention grant. Much of the work will continue but as part of a wider advice service to parents in areas of deprivation in the future. 2 FTE posts are funded from this budget.
17	100	Priority Schools Action Funding	100	100	The LA has a statutory responsibility to support schools in OfSTED categories (Currently 93 schools plus 2 academies of which 17 are cause for concern 5 of which are OfSTED category). A fund has been set up using the Dedicated Schools Grant to support schools in OfSTED categories when the 2010/11 budget was set. The creation of this fund will allow for savings in the non schools budget. Continuation of this fund will be dependent on future DSG settlements.
18	42	Designated CP and LAC Joint Funded Posts	42	42	These posts are the statutory responsibility for the PCT, but have been joint funded with LBB to provide targeted support to cases.
19	38	Volunteers in CP	38	38	This is an innovative project pioneered by Bromley. It provides trained volunteer support for parents whose children are subject to a CP plan. The impact of this saving is that the service will be the service will cease.
20	243	LSC demise (ABG)	243	243	This grant is provided to LAs as a result of the transfer of commissioning responsibilities for post 16 education following closure of the LSC. Funding for 5 FTE posts was transferred from the LSC but only 3 FTE staff were TUPE transferred into Bromley. This reduction was included in the first phase of the learning and Achievement review presented to members in December 2010



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21	Standards and Achievement	34	Secondary National Strategy – Behaviour and Attendance (ABG)	34	34	The previous Government introduced Standards Fund grant which became Area Based Grant to provide LA funding to meet statutory/policy implementation requirements for school improvement strategies. There are 20 staff directly involved with a further 10 staff indirectly involved through sold Continuous Professional Development. Proposals for restructuring of the service from April 2011 underway and consultation outcomes were presented to members in December 2010. This restructure will lead to a considerable down-sizing of advisory support and admin/business staffing it is proposed to reduce staffing across school improvement and the EDC services by 35.2 FTEs. (25.2 FTE from school support, 10 FTE from business administration)
22	Standards and Achievement	71	Secondary National Strategy – Central Co-ordination (ABG)	71	71	See above
23	Standards and Achievement	62	Primary National Strategy - Central Co-ordination (ABG)	62	62	See above
24	Standards and Achievement	33	Schools Intervention grant (ABG)	33	33	See above
25	Standards and Achievement	151	Schools Development Grant (Local Authority element) (ABG)	151	151	See above
26	Standards and Achievement	33	Education Health Partnerships (ABG)	33	33	See above
27	SEN and Inclusion	3,546	SEN Transport	300	300	The re-letting of the SEN transport contracts has identified savings based on the volume of children (767) when the 2010/11 budget was set has identified savings of £300,000. However the volume of children has increased to above 800 in the current year.
28	Children's Social Care	1,020	YOT Service, management post	40	40	The YOT remains the subject of an improvement plan and monitoring by the Youth Justice Board. The leadership was previously strengthened to address inadequate service issues. At present there are arrangements in place that reduced the YOT Head of Service post to 1 day a week for a period of one year to make savings. The impact of this decision will be reviewed at six months and one year. Given the nature of the statutory duty, the need to sustain improved service levels and increase volumes, a reduced leadership capacity leads to high risk.
				<b>4,321</b>	<b>6,861</b>	

