

Ref	Description of proposal	2012/13 £000's	2013/14 £000's	2014/15 £000's
<b>(1) FULL YEAR IMPACT OF 2011-12 SAVING (NO CHANGES)</b>				
3.2	Full year impact of 2011-12 saving - Reduce size of Education Welfare Service	-14	-14	-14
4.3	Full year impact of 2011-12 saving - BID Review of the Fiesta programme	0	0	0
5.5	Full year impact of 2011-12 saving - BID Review of Music Service	-126	-126	-126
<b>(2) FULL-YEAR IMPACT OF 2011-12 SAVING (REVISED)</b>				
4.1	<b>Youth and Connexions Review (Youth)</b>	-665	-665	-665
	Comprehensive restructuring of Youth Services			
<b>(3) NEW 2012-13 MEASURES</b>				
PEECS12-01	<b>Review of Early Years service including Children's Centres.</b>	-502	-502	-502
	Bid Project for Early Years service incorporating initial review of Children's Centres budgets			
PEECS12-02	<b>Review of Education Management Structures</b>	-268	-268	-268
	Review of senior staffing structures across the Education service			
PEECS12-11	<b>Carbon reduction Commitment</b>	-253	-253	-253
	Revised Carbon Reduction Commitment allowance provision			
PEECS12-12	<b>Barnhill School PFI reprofiling</b>	-310	-310	-310
	Review of budget for PFI contract			
PEECS12-13	<b>Hospital Tuition &amp; Behaviour Support</b>	-133	-133	-133
	Expenditure and funding review			
PEECS12-18	<b>Educational Psychologists Service review</b>	-192	-192	-192
	Reassessment of staffing levels and service level agreements with Schools			
PEECS12-19	<b>DSG Base Funding Review</b>	0	0	0
	Minor revisions to funding assumptions for DSG			
PEECS12-20	<b>Targeted Mental Health in Schools</b>	-96	-96	-96
	Review of service spend and activity			
PEECS12-21	<b>Ongoing review of non-ringfenced grant related spend</b>	-263	-263	-263
	Further review of non-ringfenced grants in restructured Education service			
PEECS12-22	<b>Further review of Children's Centres expenditure</b>	-205	-205	-205
	Continuing review of budgets			
PEECS12-23	<b>Introduction of managed vacancy factor for Education budgets</b>	-116	-116	-116
	Vacancy factor applied to Education budgets in line with other service areas			
PEECS12-26	<b>Education Funding - Academy transfers</b>	-800	-1,600	-1,600
	Reduction in expenditure to reflect the reduced level of central government funding due to Academy transfers			
	Reduction in currently budgeted redundancy costs	-350	-350	-500
	2010/11 & 2011/12 savings target net shortfall / (surplus) that needs addressing on a permanent basis	715	715	715
<b>Total Savings/ Total</b>		<b>-3,578</b>	<b>-4,378</b>	<b>-4,528</b>