

Budget 2011/12
Access Inclusion & Participation

| | | 2011/12 | 2012/13 | 2013/14 |
|---------|--|----------------|----------------|----------------|
| | | £000 | £000 | £000 |
| | Growth: | | | |
| AIP G1 | Improved Services for Young People | 147 | 294 | 294 |
| | Budget Pressures: | | | |
| AIP G2 | Grant Loss | 5,102 | 5,102 | 5,102 |
| | Proposed Savings | | | |
| AIP R1 | Delete Child Minding Development Officers & transfer role to senior Childrens Centres Early Learning Officers | (53) | (80) | (80) |
| AIP R2 | Cease providing sustainability and sufficiency revenue grants to the sector, delete vacant grants administrator post, closedown grants panel | (150) | (150) | (150) |
| AIP R3 | Reduce by 50% support to schools for Extended Services Co-ordination | (149) | (149) | (149) |
| AIP R4 | Remodel Quality Improvement Support to a neighbourhood model and reduce expenditure | (583) | (1,000) | (1,000) |
| AIP R5 | Cease additional specialist home teaching support | (156) | (267) | (267) |
| AIP R6 | Cease Safe and Healthy Homes schemes | (91) | (91) | (91) |
| AIP R7 | Cease central support for Early Support programme | (67) | (80) | (80) |
| AIP R8 | Cease provision of additional Nutritionist support for Cook and Eat programmes | (98) | (117) | (117) |
| AIP R9 | Reduce funding for additional Ante-natal support | (50) | (50) | (50) |
| AIP R10 | Cease specialist CAMHS (Child & Adolescent Mental Health Services) | (40) | (40) | (40) |
| AIP R11 | Delete Service Improvement Officer post | (30) | (40) | (40) |
| AIP R12 | Cease the <i>Talk Matters</i> strategy & merge the function into the "closing the gap" | (30) | (40) | (40) |
| AIP R13 | Reduce Childcare Sufficiency Officers & cease providing specialist business support to the childcare sector | (80) | (120) | (120) |
| AIP R14 | Cease cooking meals for children in sessional day care | (29) | (50) | (50) |
| AIP R15 | Former SureStart Grant Contribution to Children's Services Infrastructure Costs | (250) | (250) | (250) |
| AIP R16 | Change for Children - mainstream services | (143) | (190) | (190) |
| AIP R17 | Removal of the Head of Youth Service post, full effect of closing the RAILS unit & changing data support arrangement from Connexions | (193) | (193) | (193) |
| AIP R18 | Youth Service Management Efficiencies | (247) | (494) | (494) |
| AIP R19 | Ceasing non-statutory functions & mainstreaming these into Education Welfare Officer role | (40) | (60) | (60) |
| AIP R20 | Delete Head of Service Behaviour and Attendance & link to IYSS management | (38) | (75) | (75) |
| AIP R21 | Reduce Education Welfare Service administration costs | (6) | (6) | (6) |
| AIP R22 | Asst Principal Education Welfare Officers' working weeks to reduce to term time plus two weeks (40 weeks p.a.) | (15) | (20) | (20) |
| AIP R23 | Cease funding for temporary Integrated Services arrangements from the former Extended Schools Start-up Grant (former ABG) | (285) | (426) | (426) |
| AIP R24 | Reduce funding for Connexions by 15% (former ABG) | (560) | (560) | (560) |
| AIP R25 | Reprioritise and target Teenage Pregnancy services (former ABG) | (80) | (80) | (80) |
| AIP R26 | Release former Positive Activities for Young People funding no longer required for the MyPlace Centre (former ABG) | (300) | (300) | (300) |
| AIP R27 | Release one-off funding for the "January Guarantee", no longer required (former ABG) | (53) | (53) | (53) |
| AIP R28 | Fund Early Years SEN support from DSG (former SureStart Grant) | (36) | (36) | (36) |
| | Total Net Growth | 1,398 | 379 | 379 |