

**Budget 2011/12
Planning & Commissioning**

	2011/12 £000	2012/13 £000	2013/14 £000	
Budget Pressures:				
PC G1	Home to school transport - current overspend, re SEN	600	600	600
PC G2	HR Traded Service	200	200	200
PC G3	Shortfall Traded Services Income	160	160	160
PC G4	Reduced contribution to infrastructure costs from grants	250	250	250
PC G5	Staff accommodation saving not achievable	150	70	70
PC G6	Grant Loss	538	538	538
Proposed Savings:				
<i>Business Support & Improvement:</i>				
PC R1	Management Efficiencies - supplies & services	(29)	(29)	(29)
PC R2	Management Efficiencies - deletion of Head of Service Business Support and Improvement (vacant)	(52)	(52)	(52)
<i>KIMCA:</i>				
PC R3	Increased trading charges to schools	(46)	(46)	(46)
PC R4	Redesign of the Family & Children's information service (proceeding)	(168)	(202)	(202)
PC R5	Delete ISSAM Team Manager post	(28)	(37)	(37)
<i>City Catering:</i>				
PC R6	Close EATZ (catering facilities at NWC A & B block)	0	0	0
PC R7	Student Awards - national termination of service	(150)	(210)	(220)
PC R8	Cease funding for School Travel Advisers and Sustainable Travel Duty	(41)	(55)	(55)
PC R9	Cease specific former ABG funding for Extended Rights to Free Transport	(40)	(50)	(50)
PC R10	Remove one-off ABG funding for implementing the Child Poverty Act 2010	(96)	(96)	(96)
PC R11	Savings to be identified on Contracts across Children's Services	(100)	(100)	(100)
	Total Net Growth	1,148	941	931