

Budget Proposals 2013/14: Business Unit Overview: Childrens Services – Schools

*Please note that details of the services/activities carried out by this department can be found at: <http://www.torbay.gov.uk/index/yourcouncil/financialservices/budget/budgetsummary.htm>

Type of Decision

- **Internal** - i.e. efficiency / internal re-structure
- **Minor** – Low community impact
- **Major** - High community interest

Unless otherwise stated cost savings are a result of resource allocation reductions and involving changes in staffing or non pay budgets

Proposals – Outline details	Savings 2013/14		Implementation Cost Include brief outline + year incurred	Delivery In place 01/04/13 If earlier or later state date	Risks / impact of proposals / mitigating actions	Type of decision		
	Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
*Integrated Joint Agency – Childrens Disability		200	TBC	1/4/13	<ul style="list-style-type: none"> • Potential reduced capacity to deliver activity. 			X
*School Commissioning		50	TBC	1/4/13	<ul style="list-style-type: none"> • Potential that some services will be commissioned differently. 	X		
*Integrated Emotional Health Services		50	TBC	1/4/13	<ul style="list-style-type: none"> • Potential reduced capacity to deliver activities if case loads increase. 		X	
*Home to School Transport – change of policy to entitlement to free/subsidised transport		11	TBC	1/4/13	<ul style="list-style-type: none"> • Cost of transporting children to chosen schools passed to parents in some circumstances. 			X

Proposals – Outline details	Savings 2013/14		Implementation Cost Include brief outline + year incurred	Delivery In place 01/04/13 If earlier or later state date	Risks / impact of proposals / mitigating actions <ul style="list-style-type: none"> • Potential risks • Impact on community • Knock on impact to other agencies 	Type of decision		
	Income £ 000's	Budget reduction n £ 000's				Internal	Minor	Major
*Early Years		80	TBC	1/4/13	<ul style="list-style-type: none"> • Reduced capacity to deliver activity. 		x	
Summary Costs and Savings	£ 000's	391						
Implementation Cost 2012/13		<i>TBC</i>						
Implementation Cost 2013/14		<i>TBC</i>						
Overall Saving – 2013/14		391						

Name:	Suzie Franklin	Position:	Head of Schools
Business Unit:	Childrens Services	Department:	Schools
Date	November 2012		