

Appendix 4 – Enhanced & Preventative Services Impact of Savings

Service	Full Year Impact of 2014-15 saving (£)	Full Year Impact of 2015-16 saving (£)	2015-16 Saving as a percentage of that service's 2014-15 Budget	2015-16 Saving as a percentage of E&P's overall 2015-16 saving	Indicative additional 2016-17 saving (£)
Children's Centres	-1,309,000	0	0%	0%	Distribution of savings will be finalised in detail during 2015/2016
Strategic Management	-250,000	0	0%	0%	
Localities	0	-934,000	14%	54%	
SEND Specialist Services	-50,000	-100,000	2%	6%	
Children's Centre Strategy & Support to Parents	0	-117,000	12%	7%	
Business Support	0	-100,000	7%	6%	
Countywide Services	-110,000	-145,000	15%	8%	
Intensive Services	-398,000	-337,000	11%	19%	
Further savings	0	0	0%	0%	
Total	-2,117,000	-1,733,000		100%	-1,817,000
Offset in part by:					
2015-16 Demography - Localities		200,000			
2015-16 Demography - Safer Communities		39,000			
Alternative Income		75,000			
Total		314,000			

Savings attributed to the removal of Guidance Advisor and Information Advisor posts and the creation of Senior Participation Worker and Participation Worker posts are included above as a 2015-16 saving (full year effect of £320K). This is because the budget has been removed from E&P. The delay in implementing this change is to be funded from CFA reserves in 2015-16.

The detail of these savings for 2016-17 is yet to be worked through for example the forthcoming review of business support.