

SERVICE AREA: EDUCATION, ARTS AND LIBRARIES

ANALYSIS OF SAVINGS

Item (Full Description and Details) (1)	2004/2005	2005/2006	2006/2007	2007/2008	Progress on Implementation (6)
	£'000 (2)	£'000 (3)	£'000 (4)	£'000 (5)	
Willesden High School - The effect of Willesden High School becoming a City Academy from September 2003 would be for the funding of the school to come directly from the DfES. The EAL budget (the ISB) can therefore be reduced by the Willesden High School Budget Share.	2,100				
Independent School Fees -It has been assumed that as a result of the increased provision for in-borough placements for children with Special Educational Needs, there will be a reduction in the number of out-borough placements.	(10)	10			
Voluntary Sector Grants Unit - A reduction of £1,000 in the voluntary sector grants unit budget has been agreed as part of the 2004/05 savings agreed as part of the 2003/04 budget process.	1				
Energy Costs in School Meals production Kitchens (This saving relates to payments to schools for running production kitchens for the school meals contractor. It is intended to incorporate this into the new contract when it commences next year so that schools will be reimbursed directly by the contractor. This saving can therefore be taken without any impact on service provision).	120				(see note 1)
Excluded Pupils Project (This project is being brought to a close at 31st August 2003 following the change of Willesden High School to a City Academy. The saving can therefore be taken without any impact on service provision).	146				(see note 2)
Youth Service To be identified	0	100 687	99 706	708	
TOTAL	2,357	797	805	708	

Notes.

1. Payments for schools with production kitchens will cease with new school meals contract in 2004/5.
2. Excluded pupils project at Willesden High School ended 31/8/03. £70K in-year saving already taken in agreeing 2003/4 EAL Budget.