

**City of Edinburgh Council
Children and Families
Revenue Budget 2011-2013**

Package 2 Savings - Summary

• Home to school transport	£0.5m
• CLD management	£0.2m
• Schools – savings target*	£4.3m
• Janitorial support	£0.8m
• Early Years savings	£0.7m
• Arts and Sports	£0.1m
• Psych services	£0.1m
• Hospital social work team	£0.4m
• Out of Council and secure	£2.0m
• Additional Support needs	£0.3m
• Full year effects of 2010/11 budget	<u>£1.1m</u>
Total	<u>£10.5m</u>

***Schools savings target - £4.3m could be delivered from**

– Business Support secondary sector	- £0.8m
– Sessional Contracts	- £0.2m
– Management costs	
- primary	- £0.6m
- secondary	- £2.5m
- special	- £0.2m
– Energy Efficiency	- TBC
– Increased Income	- TBC

Further schools savings option

– Increased class contact of any change	- £3.96m - £6.16m depending on scope
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