

Children's Services Directorate

Pressures/Savings	2015/16 £m	FTEs	Is this relevant to Equality & Y/N
Budget Pressures:			
Inflation			
Pay	0.98		
Price	2.45		
Income	(1.78)		
Full Year Effects of previous decisions			
Home to School Transport - additional demand, policy & provision changes	1.31		
Demand/Demography			
Service Investment - additional funding to support young people at risk of Child Sexual Exploitation	0.50		
Grant Fallout			
Reduction in the Education Support Grant	2.42		
Adoption Reform Grant & SEND Reform	1.50		
Families First Programme - Payments by Results income	0.75		
Support for Unaccompanied Asylum Seeking Children	0.15		
Other grant and funding pressures (Multi-System Therapy Funding, vulnerable 2-year capacity funding)	1.07		
Other			
Fallout of Social Fund Income re: section 17 payments	0.50		
Children's Centres - slippage on 2014/15 budget action plans	0.82		
Other Directorate Pressures (Social Work Increments, Residential Review)	0.71		
Total Pressures	11.36	19.9	
Savings Proposals:			
Council Plan Priorities:			
Building a Child Friendly City - Safely and appropriately reducing the number of children in care	(0.10)		Y
Becoming an efficient and enterprising Council:			
Business Improvement Programme & Support Services Review	(0.42)		Y
Efficiencies			
Reduction in Leadership & Management	(0.60)		Y
Early Leaver Initiative	(0.25)		N
Home to School/college Transport - Expansion of Independent Travel Training	(0.50)		N
Capitalise spend in school budgets	(1.50)		N
Other efficiencies	(0.55)		N
Income			
Nursery Fees - increase by £2/day (5.1%) from £39/day to £41/day	(0.10)		Y
Music Support Service - Service to be fully-funded from April 2015	(0.07)		N
Other Income	(0.50)		N
Service Changes			
Children's Services Directorate - Fundamental Restructure Programme to support the next phase of locality working.	(1.40)		Y
Early Intervention and Prevention - Re-model the partnership approach to early intervention and prevention built on the work already undertaken with clusters of schools and other partners. Includes the creation of multi-agency/multi-disciplinary Teams at a locality level.	(3.08)		Y
Narrowing the Gap & Learning Improvement - Recognising the significant impact of the reduction in the Education Support Grant and other funding. Re-negotiating the role of the Local Authority and Learning Sector with an increased emphasis on trading and cost recovery.	(2.07)		
Young People & Skills - implement a different approach to the provision of targeted support for young people (including Targeted Information, Advice and Guidance and re-commissioning of the Youth Offer)	(3.05)		Y
Review and re-configure Targeted Family Support Services	(1.03)		Y
Review and re-provide 2 in-house Children's Homes.	(0.60)		Y
Other service changes	(0.59)		Y
Total Savings	(16.41)	(196.9)	
Overall net Saving	(5.05)	(177.0)	