

39
2015/16 Proposed Children and Family Services Growth and Savings Appendix B

2015/16 2016/17 2017/18 2018/19
 £000 £000 £000 £000

GROWTH

Ref

Demand and Cost Increases

*	G1	Removal of time limited growth for increased numbers of Children in care and Child Protection Plans	-45	-45	-45	-45
	G2	Placements - Independent Fostering Agency	1,500	1,500	1,500	1,500
	G3	Child Sexual Exploitation - strengthening the local authorities ability to respond to CSE cases and manage allegations	560	560	560	560
	G4	Young carers - new legislation	100	100	100	100
			2,115	2,115	2,115	2,115

SAVINGS

TDEI Eff/SR/
ref. Income

Transformation

*	T3	Eff	Reduced demand arising from Supporting Leicestershire Families Programme		-1,000	-1,000	-1,000
**	T3	SR	Remodelling Social Care	-1,200	-2,200	-2,200	-2,200
**	T8	SR	Remodelling Early Help	-1,890	-2,980	-3,090	-3,090
Total				-3,090	-6,180	-6,290	-6,290

Departmental

*	D1	SR	Review and consolidation of Voluntary Sector Support	-800	-800	-800	-800
*	D2	SR	Re-focus of Careers Information, Advice & Guidance	-360	-360	-360	-360
*	D3	SR	Non replacement of posts	-120	-120	-120	-120
**	D4	SR	Reduction in Early Learning & Childcare Service	-100	-100	-850	-850
*	D5	SR	Departmental structure changes	-60	-60	-60	-60
**	D6	SR	Reduction in Educational Psychology Service	-240	-390	-390	-390
*	D7	SR	Remove Family Information Service	-120	-120	-120	-120
**	D8	SR	Redesign Services For Disabled Children	-400	-1,000	-1,000	-1,000
	D9	SR	Release Early Help budget	-2,100	-2,100	-2,100	-2,100
	D10	Eff	Release Inflation Contingency budget	-130	-130	-130	-130
Total				-4,430	-5,180	-5,930	-5,930

Emerging

E1	Eff	Reduce Management Costs					-150
E2	SR	Reduce contract for Careers Information, Advice and Guidance					-700
E3	Eff	Reduce Administration Support					-310
				0	0	0	-1,160

TOTAL

-7,520 -11,360 -12,220 -13,380

* items unchanged from previous Medium Term Financial Strategy

** items included in the previous Medium Term Financial Strategy which have been amended

TDEI ref - references for Transformation Programme project, Departmental saving, Emerging saving and Income items

Eff - Efficiency saving

SR - Service reduction

Inc - Income

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