

CHILDREN & YOUNG PEOPLE'S SERVICES**Appendix B**

Reference		2012/13 £000	2013/14 £000	2014/15 £000	2015/16 £000
	<u>SAVINGS</u>				
	Efficiency Savings				
** S1	Service reconfiguration	-70	-120	-120	-120
* S2	Service reviews	-70	-150	-150	-150
* S3	Reduction in Connexions funding	-120	-220	-360	-360
** S4	Residential placements savings		-500	-500	-500
** S5	Departmental restructure arising from December 2010 White Paper and other legislation \$	-1,000	-1,410	-2,710	-4,010
S6	Reduce Inflation Contingency	-170	-170	-170	-170
S7	Criminal Records Checks	-230	-230	-230	-230
S8	Premises Savings	-30	-30	-30	-30
	Total	-1,690	-2,830	-4,270	-5,570
	Service reductions				
** S9	Arts in Education - remove LA subsidy for service, service delivery limited to the level of Standards Fund Grant available	-110	-110	-110	-110
* S10	Youth Service (includes previously agreed savings)	-1,280	-1,280	-1,280	-1,280
S11	Service reductions to be identified as part of a departmental restructure \$	-500	-3,000	-3,000	-3,000
	Total	-1,890	-4,390	-4,390	-4,390
	TOTAL	-3,580	-7,220	-8,660	-9,960

* items unchanged from previous Medium Term Financial Strategy

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

\$ (S5 & S11) On 20 December 2011 Cabinet considered a report on the future direction of the Childrens and Young Peoples Service.

Further reports will be considered by Cabinet on the 6th March and 8th May 2012.

GROWTH**Demand & cost increases**

* G1	Placements budget shortfall and increase in demand	-200	-200	-200	-200
G2	Increased Numbers of Children In Care and Child Protection Plans	2,505	2,605	2,615	2,570
	Service improvements				
G3	Specialist Services - Consultancy costs on Frameworki implementation	100	100	60	60
	Total	2,405	2,505	2,475	2,430

* items unchanged from previous Medium Term Financial Strategy