

2014/15 Children and Young People's Service Growth and Savings

References			2014/15	2015/16	2016/17	2017/18	
2013	2014		£000	£000	£000	£000	
MTFS	MTFS						
<u>GROWTH</u>							
Demand & cost increases							
*	G1	G1	Increased numbers of Children in care and Child Protection Plans	10	-35	-35	-35
		G2	Remand costs	50	50	50	50
		G3	Emergency Duty Team - change in arrangements	200	200	200	200
		G4	Education quality improvement	300	300	300	300
		G5	Foster Carers - 18-21	80	80	80	80
Service improvements							
*	G7	G6	Removal of time-limited growth for Specialist Services - consultancy costs on Frameworki implementation	-40	-40	-40	-40
Total				600	555	555	555
<u>SAVINGS</u>							
CHILDREN & YOUNG PEOPLE'S SERVICES							
Efficiency savings							
S1	S1	S1	Contract related savings	-730	-730	-730	-730
		S2	Reduced demand arising from Supporting Leicestershire Families Programme			-1,000	-1,000
		S3	Realignment of parenting support services within the early help programme	-500	-500	-500	-500
		S4	Reduction in cost of support for homeless 16/17 year olds	-100	-100	-100	-100
		S5	Reduced demand for Short Breaks For Disabled Children	-300	-300	-300	-300
Total				-1,630	-1,630	-2,630	-2,630
Service Reductions							
		S6	Cost and volume reduction in social care placements		-1,500	-1,500	-1,500
		S7	Review and consolidation of Voluntary Sector Support		-800	-800	-800
		S8	Re-focus of Careers Information, Advice & Guidance	-290	-650	-650	-650
		S9	Alignment of family support contracts		-400	-400	-400
		S10	Non replacement of posts		-120	-120	-120
		S11	Reduction in Early Learning & Childcare Service resulting from legislative changes to LA responsibilities	-600	-700	-700	-700
		S12	Early Learning & Childcare Service Local Authority / Dedicated Schools Grant budget switch	-530	-1,280	-1,280	-1,280
		S13	Departmental structure changes	-350	-410	-410	-410
		S14	Reduction in Educational Psychology Service		-240	-240	-240
		S15	Remove Family Information Service		-120	-120	-120
		S16	Reduction in Management Fees for Children's Centre Programme		-240	-240	-240
		S17	Redesign Safeguarding Service		-500	-500	-500
		S18	Reduction in Early Help Services		-2,100	-2,100	-2,100
		S19	Redesign Services for Disabled Children		-1,000	-1,000	-1,000
Total				-1,770	-10,060	-10,060	-10,060
TOTAL				-3,400	-11,690	-12,690	-12,690

* items unchanged from previous Medium Term Financial Strategy

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

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