

## Appendix B Budget Summary and Forward Plan

Children, Education, Libraries & Safeguarding		2015/16 £	2016/17 £	2017/18 £	2018/19 £	2019/20 £
Base Budget		55,411,211	54,805,381	52,962,381	52,332,381	51,727,381
Virements		2,068,170				
		<b>57,479,381</b>	<b>54,805,381</b>	<b>52,962,381</b>	<b>52,332,381</b>	<b>51,727,381</b>
<b>Efficiencies</b>						
Savings through reduction in spend on transport costs		(500,000)				
Achieve efficiencies within transport costs for children with Special Educational Need through improved contracting and demand management by:						
EIA 12 - The equality impact will be reviewed prior to any changes being implemented and where possible impacts mitigated.						
- targeting individual cases in which transport is not required						
- route optimisation						
From an original budget of £6m, £700k of savings have already been delivered in 2013/14 against a target of £1m. In order to deliver the full saving, numbers of children requiring council support would need to be reduced by a further 10% or there would need to be substantially more savings through efficiency by 2015/16.						
Savings from reduction in staff related costs		(1,151,000)				
EIA Completed						
Workforce savings delivered from transforming the Family Services workforce to ensure there are the right structures in place to deliver the best outcomes for children and families with reduced resources. This involves ensuring there are sufficient social workers, managers are closer to frontline delivery and staff are well trained and supported.						
Savings through reduction in expenditure by renegotiating existing contracts and reducing external third party costs		(523,000)				
EIA Required						
Procurement savings achieved through mitigating inflation associated with costs of supporting high cost, high need services by negotiating with suppliers to contain inflation, and finding efficiencies in the way services are purchased.						
Work is on-going to negotiate with suppliers and not expected to impact service quality.						
Budget proposals for 2016-20 include efficiency savings on third party contracts by approximately 2% per annum.. The overall budget envelope includes provision for contract inflation of 2.5% per annum, so this saving could be made either from containing inflation on contracts, or through improved contract management and negotiation of better rates.			(81,000)	(135,000)	(134,000)	(188,000)
Budget proposals for 2016-20 include workforce efficiency savings of approximately 10% of the relevant delivery unit employee budgets. As government funding for local government services continues to reduce, all Council delivery units will need to review their workforce budgets to ensure that they can improve efficiency by 10% by 2020.					(900,000)	(900,000)
Corporate initiatives such as the review of terms and conditions and the unified pay project will support delivery units in achieving this saving. Delivery units will also need to review performance management, use of agency staff, management layers and productivity to ensure that this saving can be achieved.						
Savings to be achieved by improving operational efficiency. A review will be undertaken in 2015 to identify specific measures but these are likely to include redesigning processes, improved case management and improved administration.			(1,346,000)			

EIA 11	Create an alternative way to deliver the Education and Skills service that currently provides school improvement support, school admissions, support for children with special educational needs, post-16 support and school catering . By developing a new service delivery model in partnership with schools, there is an opportunity to grow and develop services rather than reduce them.	(695,000)	(85,000)	(160,000)	(255,000)	(350,000)
		<b>(2,869,000)</b>	<b>(1,512,000)</b>	<b>(295,000)</b>	<b>(1,289,000)</b>	<b>(1,438,000)</b>
<b>Reducing Demand. Promoting Independence</b>						
			(131,000)	(144,000)	(149,000)	(69,000)
		<b>0</b>	<b>(131,000)</b>	<b>(144,000)</b>	<b>(149,000)</b>	<b>(69,000)</b>
<b>Service Redesign</b>						
EIA 13	Savings through implementation of Early Years Review aimed at ensuring early years services are best configured within limited resources. Use of public health grant to fund service levels in addition to the statutory minimum (£1.5m). Targeted early years support aims to reduce numbers entering troubled families/social care.	(525,000)	(550,000)	(506,000)	(535,000)	(405,000)
			(1,602,000)	(1,250,000)		
		<b>(525,000)</b>	<b>(2,152,000)</b>	<b>(1,756,000)</b>	<b>(535,000)</b>	<b>(405,000)</b>
<b>Pressures</b>						
			950,000	600,000	400,000	200,000
		720,000				
			1,002,000	965,000	968,000	1,018,000
		<b>720,000</b>	<b>1,952,000</b>	<b>1,565,000</b>	<b>1,368,000</b>	<b>1,218,000</b>
<b>Budget</b>						
		<b>54,805,381</b>	<b>52,962,381</b>	<b>52,332,381</b>	<b>51,727,381</b>	<b>51,033,381</b>