

Appendix A (ii)
Detailed 2015-16 Budget Plan by Directorate

Heading	Description	Preventative Services £000s	Specialist Children's Services £000s	Total Children's Social £000s
2014-15 Base	Approved budget by County Council on 13th February 2014	37,461.9	122,009.4	159,471.3
Base Adjustments (internal)	Approved changes to budgets which have nil overall affect on net budget requirement.	-2,841.4	2,977.3	135.9
Base Adjustments (external)	Approved changes to budgets from external factors e.g. grant changes and may affect net budget requirement.	0.0	0.0	0.0
Revised 2014-15 Base		34,620.5	124,986.7	159,607.2
Additional Spending Pressures				
<i>Pay and Prices</i>				
Pay and Reward	Additional contribution to performance reward pot and impact on base budget of uplifting pay grades in accordance with single pay reward scheme.	0.0	0.0	0.0
<i>Specific Price Increases:</i>				
Non specific price provision	Non specific provision for inflation on other negotiated contracts without indexation clauses	11.7	574.9	586.6
<i>Demography</i>				
<i>Additional spending associated with increasing population and demographic composition of the population</i>				
Specialist Children's Services	Impact on children's services of current year placements of children in care	0.0	1,400.0	1,400.0
<i>Government & Legislative</i>				
<i>Other</i>				

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Deprivation of Liberty Safeguards	Estimated additional assessment costs following Supreme Court judgement in March 2014 in relation to the Mental Capacity Act 2005 or Mental Health Act 1983	0.0	100.0	100.0
Adoption and Special Guardianship Fees	Revised financial allowances for the provision of support for children, their families and carers as they relate to Child Arrangements Orders, Special Guardianship Orders and Adoption Orders.	0.0	1,000.0	1,000.0
<i>Budget Realignment</i>	<i>Necessary adjustments to reflect current and forecast activity levels from in-year monitoring reports</i>			
Specialist Children's Services	Unachievable prior year savings	0.0	3,350.0	3,350.0
	Total Additional Spending Demands	11.7	6,424.9	6,436.6
<u>Savings and Income</u>				
<i>Transformation Savings</i>				
Specialist Children's Services	Reduction in the number and length of time children are in care following improved targeting of preventative services including reduction and improvement in assessment activity	0.0	-2,400.0	-2,400.0
Children's Preventative	Range of initiatives across children's preventative services to ensure activities are better focussed including children's centres, youth services, supporting people and troubled families programme	-3,183.0	0.0	-3,183.0
<i>Income</i>				
Enforcement Income	Increased contribution from penalty notices and proceeds of crime	-200.0	0.0	-200.0

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<i>Efficiency Savings</i>				
<u>Staffing</u>				
Staff restructures	Reduction of approx. 250 to 400 fte following detailed consultation on revised staff structures to include service re-design, integration of services and more efficient ways of working.	-2,219.0	0.0	-2,219.0
<u>Contracts & Procurement</u>				
Non front-line non staffing	Savings across a range of non staffing budgets including consultants, ICT infrastructure and contracts and other procured activities	0.0	-62.0	-62.0
<i>Policy Savings</i>				
Full year effect of previous policy savings	Impact of previous decisions to remove discretions on home to school transport policy and Young Persons Travel pass	-98.0	0.0	-98.0
Total savings and Income		-5,700.0	-2,462.0	-8,162.0
Proposed Budget		28,932.2	128,949.6	157,881.8