

**Children's Services Budget Proposals**

Service	Description	Budget Change			
		2015-16 Budget Change Cumulative (£,000's)	2016-17 Budget Change Cumulative (£,000's)	2017-18 Budget Change Cumulative (£,000's)	2018-19 Budget Change Cumulative (£,000's)
Family Services	More home support for disabled children with less residential and foster care placements	(260)	(260)	(260)	(260)
Family Services	Use Haven for specialist residential support and also home support	(125)	(125)	(125)	(125)
Family Services	More in house foster carers recruited so that less independent fostering placements needed	(250)	(250)	(250)	(250)
Family Services	Increase the number of children placed with relatives	(70)	(70)	(70)	(70)
Family Services	Increased recruitment of permanent carers so that carers are available immediately when children need them and therefore spend less time in care	(125)	(125)	(125)	(125)
Family Services	Better support to foster carers to reduce residential need	(250)	(250)	(250)	(250)
Family Services	Increase the number of Housing Benefit claims and therefore reduce costs for young people leaving care	(100)	(100)	(100)	(100)
Family Services	Seek to draw in funding for specific expenditure - on children's education and on families with attendance and employment issues	(400)	(400)	(400)	(400)
Family Services	Reduce back office staffing	(60)	(60)	(60)	(60)
Family Services	Reduce Looked After Children (LAC) service staffing in line with the reduction in Looked after children numbers.	(300)	(300)	(300)	(300)
Family Services	Reduced need for security when the service moves to a building where it is already provided.	(30)	(30)	(30)	(30)
Family Services	Legal expenditure reduced as care proceedings length reduces	(110)	(110)	(110)	(110)
Family Services	Staffing - Reduction in locality team staff costs through Early Help review.	(200)	(400)	(600)	(600)
Family Services	New support service to families where children have been removed will reduce the number of new care proceedings needed.	(60)	(60)	(60)	(60)
Family Services	Entry to Care - reduce young people entering care by 5 per annum	(100)	(200)	(200)	(200)

Education	School Standards - Increase buyback charges to part-fund lead advisers and provide additional Dedicated Schools Grant funding to support the delivery of statutory duties to maintain high standards and intervene where necessary	(150)	(150)	(200)	(200)
Education	Education Data Team - Increase buyback charges to part-fund an education data officer	0	(20)	(20)	(20)
Finance	Finance reorganisation	(250)	(250)	(250)	(250)
Commissioning	School catering - Review funding arrangements for school meals to respond to changes in statutory responsibilities for schools and Local Authorities	(347)	(347)	(347)	(347)
Commissioning	Children's Centres - Re-commission as part of wider early intervention strategy with Public Health investment in Early Years priorities	(368)	(368)	(368)	(368)
Commissioning	Children's Centres - spot purchasing	(36)	(36)	(36)	(36)
Commissioning	Commissioning staff reduction	(140)	(194)	(211)	(211)
Commissioning	Speech & language - Renegotiation of contract terms to improve value for money and joint commissioning with Clinical Commissioning Groups (CCG).	0	(30)	(30)	(30)
Safeguarding & LSCB	Safeguarding & Local Safeguarding Children Board (LSCB) service configuration and rationalisation.	(121)	(121)	(121)	(121)
Corporate Finance	Grant realignment	(219)	(219)	(219)	(219)
	<b>Total Efficiencies</b>	<b>(4,071)</b>	<b>(4,475)</b>	<b>(4,742)</b>	<b>(4,742)</b>
Family Services	No Recourse to Public Funds	200	200	200	200
Family Services	Remand to LAC increase	200	200	200	200
Family Services	Southwark Judgement	375	375	375	375
Family Services	21+ Increase in Education	70	70	70	70
Family Services	Staying Put	71	71	71	71
Family Services	Consequential Costs of Staying Put Arrangements	25	25	25	25
Family Services	18+ CWD not meeting ASC criteria	80	80	80	80
Family Services	Increasing Adoption Arrangements	117	117	117	117
Family Services	Increasing Special Guarding Arrangements	254	254	254	254
	<b>Growth totalled</b>	<b>1,392</b>	<b>1,392</b>	<b>1,392</b>	<b>1,392</b>