

CHILDREN AND YOUNG PEOPLE GET A GOOD START IN LIFE

	2018/19 £000	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000	Capital Investment £000	ESIA Number
Budget As at Feb 2018 budget report	40,963	37,246	37,246	37,246	37,246		
2018/19 In year Pressures and Mitigations							
Home to School Transport (HTST)	1,300	2,057	2,057	2,057	2,057		
Mitigated by							
Changes to Policy		(300)	(300)	(300)	(300)		
Extension of Autism Resource Base at Bitterne Park Secondary School, increasing capacity to provide specialist places		(252)	(432)	(432)	(432)		
Efficiency Savings from a line by line review of the budget		(810)	(810)	(810)	(810)		
Looked After Children	2,860	3,670	3,670	3,670	3,670		
Mitigated by:							
Step Down from Residential Care		(740)	(740)	(740)	(740)		
Step Down from Residential Care		(880)	(880)	(880)	(880)		
Review of the demand profile of looked after children and additional Independent Foster Carer cases stepping down to SCC in house fostering		(1,425)	(1,667)	(1,909)	(2,151)		
Looked After Children reduction due to new focussed locality based model aimed at early intervention with cohesive and targeted multi service to prevent children becoming looked after		(236)	(595)	(953)	(953)		
High Needs - increased forecast care costs	350	350	350	350	350		
Other Minor pressures and mitigations	170	70	70	70	70		
2018/19 Pressures less mitigations	4,680	1,504	723	123	(119)		
2019/20 SAVINGS							
Business As Usual Proposals		(317)	(322)	(322)	(322)		
Service Delivery and Redesign Proposals							
Locality Model: Review and redesign early help and outreach preventative services, to deliver a new focussed locality based model which prevents children becoming looked after by the council.		(193)	(385)	(385)	(385)		CYP1
Sure Start Play Offer: review the council run play offer and seek community and voluntary sector partners to take over the direct running of this service		(223)	(445)	(445)	(445)		CYP2
Looked after children contact service: review the Contact Service which facilitates contact for looked after children with their birth families, with a view to this being delivered by a partner organisation		(150)	(150)	(150)	(150)		CYP3
SEN Reduce the funding provided to Compass School Pupil Referral Unit in line with actual demand.		(580)	(1,000)	(1,000)	(1,000)		CYP4
Early Years Reduce Early Intervention Fund which supports early years and childcare providers to expand or set up new provision		(100)	(100)	(100)	(100)		CYP5
Education Income from Sugar Tax through Healthy Pupils Fund Bid		(170)	(170)	(170)	(170)		
Total Service Delivery & Redesign Savings	0	(1,416)	(2,250)	(2,250)	(2,250)		
Total 2019/20 Savings Proposals	0	(1,733)	(2,572)	(2,572)	(2,572)		
2019/20 Pressures							

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Pressure due to number of Looked After Children		3,034	3,034	3,034	3,034		
Redesign an integrated Early Help service		196	196	196	196		
Other Minor Pressures		88	88	88	88		
Total 2019/20 New Pressures	0	3,318	3,318	3,318	3,318		
Budget Required as at Nov 2018	45,643	40,335	38,715	38,115	37,873		0
Implementation Costs to be funded from reserves							
Project Management and Subject Matter Expert required for implementation of savings.		150	150	0	0		
Total Implementation Costs		150	150	0	0		