

**Supporting Justification - People Directorate
Budget Reductions and Income Generation Proposals**

Budget Manager / Lead	Mac Heath
Budget Code and Description	50000372 - Family Drug and Alcohol Court, 50002425 - Education Licences, 50000442 - Sufficiency and Access Team, 50000340 - Service Director (CSC)
Head of Service	Mac Heath
Service Group	Children and Families
Portfolio Holder	Zoe Nolan
Proposal Category	Being Smarter
Proposal Description	Review of budgets and service delivery with Children and Families has identified budget areas that are not committed and will not impact on service delivery. This saving is being made from ensuring that the budgets are being used efficiently, covering the costs of traded services and funding the costs of the early years central team staffing and support costs as agreed with Schools Forum.

Current Status of Proposal (difficulty of delivery)	R	A	G	R14
			✓	

Financial Summary		Profile				
Detail of proposal elements - e.g. cost of additional staff to enable reduction, income generated, reduction in cost	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000	Total £'000	
Early Years - staff costs are funded by the Early Years block of the DSG, therefore the additional budget for increments in the general fund budget was not needed.	-40	0	0	0	-40	
Family Drug and Alcohol Court - MK is the host authority on a joint scheme with Bucks CC. An administration fee for the management and overheads has now been agreed.	-20	0	0	0	-20	
Education software system contract - renegotiation and extension of the contract has reduced the annual maintenance costs.	-20	0	0	0	-20	
Education service has previously dealt with a number of processes via post which resulted in manual rekeying but that is now being avoided with the addition on if a new module.	-26	0	0	0	-26	
A budget pressure was previously agreed for additional social work staff in order to be able to manage the increased caseloads due to the increasing number of looked after children. However, LAC numbers have now stabilised and although referrals into wider children's services are increasing, the reduced LAC numbers and other service improvements (redesign of the fostering service and improved staff retention) has meant that not all of the budget pressure for 2018/19 was required.	-100	0	0	0	-100	
Free School Meals income - additional income from traded eligibility checking service (previously delegated through DSG but now traded with schools individually and to academies as well).	-30	0	0	0	-30	
Totals	-236	0	0	0	-236	

Invest to Save Required? If yes, please provide details.
n/a

Implementation Timeline		
Task / Activity	Target Date	Lead / Person Responsible

Baseline Data and Assumptions (i.e. - how has the proposal been calculated, date of implementation, impact on number of FTE's, etc.):
Saving already being delivered in 2018/19 and reported in the budget monitoring.

Explanation of issues, key decisions/dates and other factors affecting delivery:
None - already being delivered.

Performance Monitoring (how will progress be monitored):
No risk, saving already achieved.

Impact on External Service delivery:
None.

Context / Mitigation of any Adverse Impact:
None.