

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

<b>Budget Manager / Lead</b>	Tina Price				
<b>Budget Code and Description</b>	Children and Family Centres				
<b>Head of Service</b>	Gavin Sandmann				
<b>Service Group</b>	Youth and Community				
<b>Portfolio Holder</b>	Cllr Nolan				
<b>Proposal Category</b>	Thinking Differently				
<b>Proposal Description</b>	Children and Family Centres will be increasing revenue from hall and room hire through the development of a marketing strategy. Additional income will be made through the development of the parenting programme and a realistic business model involving the marketing of eight different parenting courses to schools, other local authorities, charities and private companies. This may need some start up capital but this will be accounted for in the projected income.				
<b>Current Status of Proposal (difficulty of delivery)</b>	<b>R</b>	<b>A</b>	<b>G</b>	<b>R31</b>	
		✓			
<b>Financial Summary</b>		<b>Profile</b>			
<b>Detail of proposal elements - e.g. cost of additional staff to enable reduction, income generated, reduction in cost</b>	<b>2019/20 £'000</b>	<b>2020/21 £'000</b>	<b>2021/22 £'000</b>	<b>2022/23 £'000</b>	<b>Total £'000</b>
Parenting courses income generation	-12	-3	0	-5	-20
Family centres income generation	-10	-5	-3	-2	-20
Children centres income generation	-10	0	-1	-1	-12
<b>Totals</b>	<b>-32</b>	<b>-8</b>	<b>-4</b>	<b>-8</b>	<b>-52</b>
<b>Invest to Save Required? If yes, please provide details.</b>					
<b>Implementation Timeline</b>					
<b>Task / Activity</b>	<b>Target Date</b>		<b>Lead / Person Responsible</b>		
Business Plan for parenting to generate income from schools, other local authorities and the private sector	Nov-18		Liz McGrath		
Marketing / advertising programme	Starts Jan 19 and ongoing		Liz McGrath		
<b>Baseline Data and Assumptions (i.e. - how has the proposal been calculated, date of implementation, impact on number of FTE's, etc.):</b>					
A pilot project from the last year has evidenced how income can be generated with accurate projections.					
<b>Explanation of issues, key decisions/dates and other factors affecting delivery:</b>					
Marketing plan will need appropriate costs for the courses offered.					
<b>Performance Monitoring (how will progress be monitored):</b>					
Regular reports to the Head of Youth and Community and the Education Performance Board.					
<b>Impact on External Service delivery:</b>					
Minimal as income will cover any additional resources. The programme will offer a complimentary activity to the core children's centre offer.					
<b>Context / Mitigation of any Adverse Impact:</b>					
Demand for parenting courses will need to be monitored closely to ensure that the income projection can be met. Successful outcomes will be recorded as evidence of an effective 'early help' programme used to manage demand for more intensive specialist services.					