

COUNTY COUNCIL MEETING – 22 MARCH 2018

Question to Mike Sutherland Cabinet Member for Finance

By Syed Hussain

Question

2018/19 Planning Forecasts for the Families and Communities budget shows that the Culture and Communities sector will face a cut of £513k and Children's Services will lose out £1.830m. Can the Cabinet Member specify which services will be affected by these changes?

Reply

Please see the below information which summarises a breakdown of which services will be affected by the changes.

Culture & Communities Movement in Base Budget 2018/19 & 2019/20

	2018-19	2019-20	Movement in Budget
MTFS Savings	£.	£.	£.
(1*) Reduction in William Salt Library Running Costs	-	- 75,000	- 75,000
(2*) Implementation of Libraries Framework	- 500,000	- 750,000	- 250,000
(1*) New Staffordshire History Centre Staffing Model	- 130,000	- 260,000	- 130,000
(2*) Mobile & Travelling Libraries Review	-	- 300,000	- 300,000
(3*) Surrender of Shugborough Lease to the National Trust	- 45,000	88,000	233,000
(4*) Redesign of the Arts Service	- 74,000	- 74,000	-
(3*) Further Shugborough Operating Model Savings	-	- 75,000	- 75,000
	- 849,000	- 1,446,000	- 597,000
Inflationary Uplift on the Base Budget	161,000	324,000	163,000
Additional Pay Award	79,000	-	- 79,000
Movement in Base Budget 2018/19 to 2020/21	- 609,000	- 1,122,000	- 513,000

- (1) *Savings related to the redesign of Staffordshire Archives & Heritage Service into the new Staffordshire History Centre (SHC) including a staffing establishment review.*
- (2) *The Final phase of the libraries framework implementation including potential Self Service option; the transfer of more libraries into Community Managed Libraries and a review of mobile/travelling libraries (subject to public consultation)*

(3) *The removal of the remaining Shugborough revenue budget following payment of redundancy costs post lease transfer to The National Trust.*

(4) *Redesign of the County's Arts Offer.*

Children's Services has seen pressure arising from increased Looked After Children's numbers which has been partially funded, with additional savings set against the wider Children's transformation work including formal early help and our work with those children at the "cusp of" statutory intervention. Whilst there are pressures from rising demand on our children's services we continue to focus on Outcomes i.e. corporate responsibility for child safety and protection.

Children's Services Movement in Base Budget 2018/19 & 2019/20

	2018-19	2019-20	Movement in Budget
MTFS Savings	£.	£.	£.
Spending Pressures approved February 2017			
LAC number changes	-	- 350,000	- 350,000
Looked After Children increased number and costs	-	-	-
SEN transport relating to number of school days in a financial year.	100,000	50,000	- 50,000
Expected changes in SEN pupil numbers and diversity in destination bases.	90,000	190,000	100,000
SEN Transport - Higher costs due to an increase in operator prices.	-	-	-
New Service Projected Pressures			
SEN Home to School Transport	823,000	823,000	-
Looked After Children - increased number and costs	6,011,000	7,511,000	1,500,000
Children's Direct Payments inc. NLW increase	156,000	184,000	28,000
Part year impact of loss of DSG for LSTs	1,170,000	650,000	- 520,000
SEN Transport - school days adjustment	- 40,000	70,000	110,000
SEN pupil number changes	60,000	60,000	-
Total Service cost reductions approved in February 2017			
Intensive work with LAC using dedicated multi agency team.	- 122,000	- 122,000	-
Joint initiative with Public Health in respect of targeted interventions	- 699,000	- 1,144,000	- 445,000
Engagement with partners to work differently together to build greater resilience in families and communities across Staffordshire	- 413,000	- 1,643,000	- 1,230,000
Termination of the Evolve Young People contract.	- 50,000	- 50,000	-
Non delivery of additional MTFS saving in relation to Children's System	100,000	100,000	-
To reshape support plans for children transitioning into adults	- 280,000	- 280,000	-
Reduction in budget following a review of all age disabilities policies and practices	- 200,000	- 500,000	- 300,000
Children's placements review and prevention	- 50,000	- 100,000	- 50,000

Projected changes to Original Service Cost Reductions

Non Delivery of historic MTFS savings for Children's System	3,300,000	-	- 3,300,000
Changes to existing MTFS saving for transformation costs	227,000	227,000	-

New Service Cost Reduction Options

Higher income for Education Psychologists and Respite Services	- 200,000	- 200,000	-
Savings from Intensive Prevention Initiatives	- 750,000	- 750,000	-

9,233,000	4,726,000	- 4,507,000
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Inflationary Uplift on the Base Budget	2,375,000	5,172,000	2,797,000
Additional Pay Award	452,000	332,000	- 120,000

Movement in Base Budget 2018/19 to 2020/21	12,060,000	10,230,000	- 1,830,000
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