



City of Westminster

# **Budget & Performance Task Group Children's Services**

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## ***Executive Summary***

The department's approach to identifying potential savings has been consistent with the vision for Children's Services which is :

'To improve the lives and life chances of our children and young people; intervene early to give the best start in life and promote wellbeing; ensure children and young people are protected from harm; and that all children have access to an excellent education and achieve their potential. All of this will be done whilst reducing costs and improving service effectiveness.'

This has been key to developing a number of lines of enquiry that seeks to protect services to the most vulnerable members of the community within the statutory provisions required of the department.



## ***Executive Summary***

- Lower central government revenue grant funding
- Focusing on outcomes for children and young people and better understanding of children's journeys.
- Redefining the relationship between the citizen and the state.
- Whole families intervention. Co-design and co-production.
- Focus on Practice
- Choice, competition and opening up markets.
- Transparency and accountability.



## ***2015/16 Key Issues***

- Safeguarding e.g. missing children, child sexual exploitation, vulnerability of mobile families.
- Focus on Practice Implementation
- Focus on prevention and effective early intervention (Best start in life, Play and Youth)
- Child poverty – work programmes, child care, welfare reform
- Increasing regulatory requirements e.g. Single OFSTED Inspection Framework
- Embedding legislative changes – Children and Families Act
- School Meals - Procurement
- Joining up information management systems



## ***Children's Services Budget***

- The key service area budgets for 2014/15 are broken down as follows:

<b>Service Area</b>	<b>Income £M</b>	<b>Expenditure £M</b>	<b>Net Budget £M</b>
Family Services	(4.2)	29.8	25.6
Education	(11.5)	15.5	4.0
Safeguarding LSCB	(0)	0.5	0.5
Commissioning	(5.3)	13.2	7.9
Finance and Resources	(0.1)	2.5	2.4
Schools Funding	(81.1)	81.1	0
<b>TOTAL BUDGET 2014/15</b>	<b>(102.2)</b>	<b>142.6</b>	<b>40.4</b>



## 2015/16 Savings

Key Initiatives	£000s
Back office and Other family services savings	304
Opportunities to substitute funding	620
Education	70
Focus on Practice	80
Early Help savings	871
Demand Management (Focus on Practice/Early Help)	550
Commissioning contracts (specialist services e.g. Westminster Society)	403
<b>Total</b>	<b>2,898</b>



## ***2015/16 Estimated Pressures and Mitigation***

<b>Estimated Pressure</b>	<b>2015/16 £000s</b>
Looked After Children (LAC) and Leaving Care Placements – demand led pressures of FTE coming into care, legislative changes resulting in post 18 LAC provision and more complex high cost needs.	600
Special Educational Needs (SEN) Transport, Increased demand and a greater age range as a result of legislative change, and more complex needs	350
<b>TOTAL</b>	<b>950</b>

### **Mitigation**

The above pressures to be mitigated through management action to manage demand and unit costs. (950)

