

Meeting: Cabinet

Date: 26 November 2019

Wards Affected: All Wards

Report Title: Revised Children's Services Medium Term Financial Plan

Is the decision a key decision? No

When does the decision need to be implemented?

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1. Proposal and Introduction

- 1.1 The expenditure on Children's Services is currently the most significant and challenging budget pressure the council is facing. Despite additional resources being allocated to this service the levels of demand, complexity of needs and cost have regularly exceeded the allocated budget. Spend on this service is likely to exceed £42m in 2019/20.
- 1.2 The Plan attached at Appendix 1 has been jointly formed by the service and financial services. Compared to the previous Children's Services financial recovery plans the proposed Plan simply outlines a wide range of actions that, if undertaken, will help to challenge, reduce or mitigate the expenditure pressures within the service, and where appropriate increase income.
- 1.3 Each of the actions will be progressed over the medium term however some of the higher priority actions have already been started.
- 1.4 Inevitably there are strong links from this Plan to work being undertaken by the transformation team, external advisors such as PeopleToo and the Department for Education (DFE) funded additional capacity in the service.
- 1.5 Although each of the actions could improve the financial position of the service, at this stage the value of any potential saving has not been quantified.

2. Reason for Proposal and associated financial commitments

- 2.1 To provide the Cabinet with the latest position in respect of the Children's Services Medium Term Financial Plan.
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3. Recommendation(s) / Proposed Decision

- (i) That the Cabinet notes and supports the actions outlined in the Finance Recovery Plan set out at Appendix 1 to the submitted report.

Appendices

Appendix 1: Finance Recovering Plan Actions