

Agenda Item 6

Children and Young People's Scrutiny Sub-Committee 19 January 2021

Appendix to Item 6: Staff changes, service impact and response to budget reductions in Early Help and Children's Social Care

1. Annual departmental budget

Year	CFE total 'controllable' budget £'000	Saving (included) £'000	Growth (included) £'000	Other Adjustments (included) £'000
2019-20	79,362	(1,000)	14,771	
2020-21	86,892	(6,717)	10,112	4,135
2021-22 (Proposed)	101,678	(8,284)	24,070	

2. Estimated savings based on consultation proposals

Division	Total FTE reduction	Estimated reduction £'000
EDT Team, Early Help and Children Social Care	1.00	(60)
Children with Disabilities Service (reinvested in transition service)	12.00	0
Early Help and Youth Engagement Service	7.00	(424)
Adolescent Service	29.00	(1,608)
Family Group Conference Team	7.00	(203)
Youth Offending Service (included in adolescent services)	1.00	0
TOTAL	57.00	(2,295)

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