

AGENDA MANAGEMENT SHEET

Name of Committee Children, Young People and Families Overview and Scrutiny Committee

Date of Committee 12th November 2007

Report Title 2007/08 Efficiency Savings – Children, Young People and Families Progress Report

Summary This report outlines the progress the Children, Young People and Families Directorate has made to date in delivering the required efficiency savings in 2007/08 required as part of the 2007/08 budget.

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Would the recommended decision be contrary to the Budget and Policy Framework? [please identify relevant plan/budget provision] No

Background papers 2007/08 Budget resolution

CONSULTATION ALREADY UNDERTAKEN:- Details to be specified

Other Committees

Local Member(s)

Other Elected Members For information:
Cllr Heather Timms
Cllr Richard Grant – “noted”
Cllr John Whitehouse – “report noted”

- Cabinet Member For information:
Cllr Izzi Seccombe

- Other Cabinet Members consulted For information:
Cllr John Burton
Cllr Alan Cockburn

- Chief Executive

- Legal Richard Freeth – “fine”

- Finance Michael Furness on behalf of David Clarke,
Strategic Director of Resources – comments
incorporated in the report

- Other Strategic Directors

- District Councils

- Health Authority

- Police

- Other Bodies/Individuals Michelle McHugh, Scrutiny Officer

FINAL DECISION **YES**

SUGGESTED NEXT STEPS:

Details to be specified

- Further consideration by this Committee

- To Council

- To Cabinet

- To an O & S Committee

- To an Area Committee

- Further Consultation

**Children, Young People and Families Overview and
Scrutiny Committee – 12th November 2007**

**2007/08 Efficiency Savings – Children, Young People
and Families Progress Report**

**Report of the Strategic Director for Children,
Young People and Families**

Recommendation:

That the Committee consider the achievement of the Children, Young People and Families Directorate in delivering and exceeding the 2007/08 efficiency savings target.

1. Introduction

- 1.1 As part of the 2007/08 Budget resolution all Directorates (excluding schools) were required to identify 2.5% savings, with the exception of Adult, Health & Community Services and Community Protection. Savings wherever feasible should be through efficiencies rather than having an impact on service delivery. Adult, Health & Community Services were expected to deliver savings of £287,000 (2.5% in respect of Libraries, Heritage and Trading Standards), whilst Community Protection were not asked to deliver any savings. This report provides this information for the Children, Young People and Families Directorate showing progress against the target.
- 1.2 In addition all Directorates were set a combined target of achieving £700,000 savings to reduce the Council's impact on the environment, including the reduction of the use of paper and publications.

2. Directorate savings target

- 2.1 The 2007/08 cashable savings target for the Children, Young People and Families Directorate was £1,585,000. In addition the Directorate was expected to achieve £211,000 savings through reducing their environmental impact.
- 2.2 As part of the Council's 2007/08 Forward Looking Annual Efficiency Statement submitted to the Government the Children, Young People and Families

Directorate forecast it could achieve £1,585,000 cashable and £11,000 non-cashable efficiency gains without any loss of service quality currently provided.

3. Progress to date

- 3.1 The Directorate is forecasting it will achieve its efficiency target by the end of the financial year by identifying £1,796,000 cashable and £10,000 non-cashable savings. This has been a challenging target for the Directorate and has been achieved by individual managers reviewing processes and spending to make savings while not impacting on service delivery. A summary of the forecast savings identified is shown in Table 1 below with further detail in **Appendix A**.

Table 1: Savings identified to date	Cash savings £	Non-cash savings £	Total £
General savings target	1,585,000	-	1,585,000
Impact on the environment	211,000	-	211,000
Admissions	-	5,000	5,000
E-budget monitoring	-	5,000	5,000
Total identified to date	1,796,000	10,000	1,806,000

- 3.2 The savings identified to date all relate to efficiency gains that can be included in the Council's Annual Efficiency Statement and should not result in a reduction in the quality of our services as measured by:
- the percentage of pupils achieving five or more GCSEs at grade A* to C, and
 - the percentage of children's social care initial assessments completed within statutory timescales.
- 3.3 The mid-year progress report has identified the following:
- a decrease in the original 2007/08 forward looking statement of £1,000 due to the delay and extra cost of the implementation of the E-absence system into schools, and
 - the Directorate is forecasting to achieve £1,796,000 identified cashable and £10,000 non-cashable savings so far this financial year.

4. Reinvestment of Directorate savings

In addition to the identification of efficiency savings the Directorate also had to prioritise resources to meet unavoidable pressures which were not met within the budget process, and to deliver key priorities for the Directorate, which included supporting the Enhanced Support Network. The Directorate has also

committed to review services to identify areas for further savings and efficiencies, to enable direction of resources to priorities and the further development of new ways of working.

MARION DAVIS
Strategic Director for Children,
Young People and Families

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Ansell Way
Warwick

29th October 2007

Appendix A

General savings identified to date	Cash £	Non-cash £	Total £
This includes the 2.5% efficiency saving set in 2007/08 Budget resolution and represents cash savings made across the Directorate at the start of the financial year when issuing the budgets to service managers. They are expected to deliver existing services within these reduced budgets with no diminution of service quality.	1,585,000	-	1,585,000
Admissions – New IT database for schools admissions service incorporating online applications and the ability to generate automatically 'offer of a place'. Also allows transfer of information to other authorities.	-	5,000	5,000
Schools – Monthly budget monitoring reports that are sent to every school from Resources Finance Section will now be sent electronically.	-	5,000	5,000
Total identified to date	1,585,000	10,000	1,595,000

Environmental savings identified to date	Cash £
Redirections arising from more effective use of communications (including email and electronic documents) and reduction in the production of documents. This was implemented primarily by targeted reductions in printing and publication budgets.	211,000
Total identified to date	211,000