

Children's Services Revenue Budget Proposals 2019-22

Budget change forecasts for 2019-22 Children's Services				
Reference		2019-20 £m	2020-21 £m	2021-22 £m
	OPENING BUDGET	185.948	211.667	221.772
	ADDITIONAL COSTS			
	Inflationary			
	Basic Inflation - Pay (2% for 19-22)	1.550	1.307	1.335
	Basic Inflation - Prices	2.061	2.128	2.147
	Demand / Demographic			
	Children's services budget pressures including demographic growth, leaving care support, and increasing complexity	14.500	3.000	3.000
	Contribution to High Needs Block pressures including £1.000m for transformation (council tax funded)	3.000		
	Legislative Requirements			
	Preventing Radicalisation pressure	0.120		
	Teachers' Pension increased employers contribution	0.024	0.017	
		21.256	6.452	6.482
	SAVINGS			
CHL041	Redesign of Early Childhood and Family Services	-1.300	-1.700	
CHL042	Reduction in legal expenses	-0.142		
CHL043	Reduce the reliance on agency social workers through the improved permanent recruitment and retention	-0.200		
CHL046	More effective and efficient commissioning of Mental Health assessments	-0.750		
CHL047	Cost efficiencies delivered by strategic partnership and joint commissioning with Mental Health services	-0.300	-0.200	
CHL048	Move to best practice model of parenting assessments	-0.500		
CHL049	Norfolk Futures Safer Children and Resilient Families Programme: Better outcomes for children and young people and reducing demand for services	-3.630	-1.584	-2.000
		-6.822	-3.484	-2.000
	BASE ADJUSTMENTS			
	Additional 2019-20 Social Care funding	-7.137	7.137	
		-7.137	7.137	0.000
	COST NEUTRAL ADJUSTMENTS			
	Depreciation transfer	-2.349		
	Debt management transfer	-0.003		
	REFCUS transfer	20.774		
	Stationery budgets to Customer Services	0.000		
		18.422	0.000	0.000
	NET BUDGET	211.667	221.772	226.254