

**Children and Young People's Department
Service Re-engineering 2007-08 Summary**

Service Re-engineering Target	£ 1,386,000
This has been met from the following areas :	
- Grant Funding	
• additional Children's Grant received has been used to offset existing Fostering Budgets.	300,000
• grants previously supporting Nurture Groups have been used to support other CYP activities, this has released additional Children's Grant as a saving	200,000
• additional support and other eligible costs have been transferred into Surestart and Early Years.	200,000
• The Behaviour Improvement Programme has been reduced, releasing School Development Grant.	50,000
- Procurement savings – achieved from spend restrictions	155,000
- Advisory Teachers – reduced budget and match funding	50,000
	<hr/> 955,000
Savings may also be achieved in the following areas :	
Transfer eligible LEA initiatives to Schools Block.	25,000
Additional Schools traded services buyback	20,000
Transfer SEN Children's Grant into other CYP activities	25,000
Reduce Social Care IT leasing budget, from use of capital grant	30,000
Re-engineering savings identified	<hr/> 1,055,000
Shortfall	<hr/> 331,000 <hr/>

Although there is an outstanding Re-engineering balance of £331,000, one off savings will compensate this in the current year - Standards Fund and Surestart grant. These changes have been included in the latest financial monitoring report.

Overall it is anticipated that the Department's outturn will be within its budget.

Outstanding Re-engineering savings will still be required in 2008-09. These will need to be added to the Efficiency Plan savings target of £4m.

Howard Cooper
Director of Children's Services