

SUMMARY OF REVENUE PRESSURES

Portfolio Ref	Service Activity	Description of Item	Impact / Issues	Recurring or One Off (R or O)	2013/14 £000's	2014/15 £000's	2015/16 £000's	Senior Manager
<u>Children's Services Portfolio</u>								
CS 1	Children in care services	The proportion of the current pressure in legal and children in care costs that are unlikely to be reduced over the medium term.	This, aggregated with the Risk Fund item submitted on CS1, represents the cost of provision for an increase of 60 children & young people looked after by the local authority from the budgeted level and an increase in the cost of legal fees arising from the numbers of children being placed under the care of the local authority. It is unlikely that the proposed remodelling will achieve sufficient reduction in activity over the medium term to affect all of the current pressure.	R	1,100	1,100	1,100	Felicity Budgen
CS 2	Child protection services	Social work staffing	Finance to support the current level of staffing within the children's social work front line teams. Costs will reduce as the recruitment and retention plan takes effect.	R	1,111	908	845	Felicity Budgen
Children's Services Portfolio Total					2,211	2,008	1,945	
GRAND TOTAL					2,211	2,008	1,945	