

APPENDIX 2

2016/17 – 2018/19 Budget: Investment to address Budget Pressures and Provide Growth: Overview by Directorate

Directorate / Service	2016/17	2017/18	2018/19
	£'000	£'000	£'000
Children & Young People's Services	12,037	10,881	9,881
Adult Care & Housing	192	352	352
Regeneration & Environment	403	411	420
Finance & Customer Services	792	546	480
Central & Corporate Services	125	5	5
Social Care Contingency (Adults and Children's)	1,000	-	-
Total	14,549	12,160	11,138

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		2016/17	2017/18	2018/19
Directorate	Activity/Service Area	£'000	£'000	£'000
Regeneration & Environment	Treatment and disposal of kerbside collected organic garden waste – “Green Bin”	49	57	66
Regeneration & Environment	Home to School Transport – statutory duty to respond to increased demand	194	194	194
Regeneration & Environment	RIDO – supporting the Rotherham Growth Plan and Sheffield City Region	160	160	160
	Sub total	403	411	420
Finance & Customer Services	All-out Elections 2016 (One-off)	72	0	0
Finance & Customer Services	Revenue Costs of New Social Care System (Liquid Logic)	364	229	163
Finance & Customer Services	New Corporate Structure	356	317	317
	Sub total	792	546	480
Adult Care & Housing	Adult Social Work staff - changes to contractual terms and conditions	252	252	252
Adult Care & Housing	Deprivation of Liberty Safeguards	100	100	100
Adult Care & Housing	Area Assembly development budget (One-off)	140	0	0
	Sub total	492	352	352

		2016/17	2017/18	2018/19
Directorate	Activity/Service Area	£'000	£'000	£'000
Children & Young People's Services	Early Help: Education Welfare Income Target	53	53	53
Children & Young People's Services	Early Help: Children's Centres - loss of Public Health Funding	230	230	230
Children & Young People's Services	Children's Social Care & Safeguarding: Children's Social Worker & Heads of Service contractual terms and conditions changes	1,353	1,623	1,623
Children & Young People's Services	Children's Social Care & Safeguarding: Children's Social Care additional staffing requirement (in excess of £3m additional MTFS funding)	745	469	469
Children & Young People's Services	Looked After Children - Out of Authority Placements	5,038	4,038	3,038
Children & Young People's Services	Social Work Staff and Senior Leadership	3,000	3,000	3,000
Children & Young People's Services	Special Educational Needs and Disability/Inclusion Reform and Transformation - Coordinators and Officers	150	150	150
Children & Young People's Services	Special Educational Needs and Disability/Inclusion Reform and Transformation – Education Psychology Service	99	99	99
Children & Young People's Services	Special Educational Needs and Disability/Inclusion Reform and Transformation – Education, Advice & Support Service	98	98	98
Children & Young People's Services	Early Help: Additional staffing requirement	51	51	51
Children & Young People's Services	Children's Social Care & Safeguarding: Out of Hours Manager Post	83	83	83
Children & Young People's Services	Children's Social Care & Safeguarding: Principal Social Worker Post	73	73	73
Children & Young People's Services	Children's Social Care & Safeguarding: Additional Leadership	194	44	44
Children & Young People's Services	Inherent budget pressures in respect of partial non-delivery of Special Educational Needs and Disability review savings agreed in 2014/15 budget process (£800k) and loss of Dedicated Schools Grant to support revenue budget (£20k)	820	820	820
Children & Young People's Services	Child Sexual Exploitation: Welfare Support	50	50	50
	Sub total	12,037	10,881	9,881

Central & Corporate Services	Local Plan Inquiry (One-off)	100	0	0
Central & Corporate Services	Town Centre events	5	5	5
Central & Corporate Services	Community Events Programme (One-off)	20	0	0
	Sub total	125	5	5
Adult Social Care and Children & Young People's Services	Managing Social Care demand (create Earmarked Reserve) (One-off)	1,000	0	0
	TOTAL	14,549	12,160	11,138