

2014/15 COSTS ASSOCIATED WITH IMPLEMENTING RECOMMENDATIONS FROM THE JAY & OFSTED REPORTS

Corporate Costs

Service	Forecast to 31/03/15 £'000	Budget/Funding Available £'000	Unfunded Balance £'000	Reason(s) for forecast under/overspend
Cost of Interim Chief Executive	155	75	80	Cost of interim appointment in excess of previous postholder (taking into account overlap of payment for notice period)
Chief Executive support	25		25	Executive support and policy advice to the Interim Chief Executive (ICX)
Additional support for the Communications & Media Team	30		30	Provision of strategic support to the ICX in terms of external and internal communications.
Additional Legal Services Support	88		88	3 FTE Solicitors, 1 FTE Locum and 2 Band E FOI Business Support staff
Recruitment Costs	80		80	Recruitment services for a new Chief Executive, other senior posts and work on Organisational Development
Review of Senior Management involvement in CSE	50		50	Independent investigation into senior management roles in respect of historic CSE as raised by the Jay Report and in response to the CLG committee report. (Estimated £50k cost in 2014/15 and £50k cost in 2015/16)
Interim Strategic Director of Resources & Transformation	12		12	Cost differential from Director to Strategic Director for 3.5 months in 2014/15. (6 months in total)
HR Investigation by Consultants	65		65	Review of Social Care processes and practice
External Audit Review	3		3	Quality assurance of internal and external investigation work in respect of missing files and minutes.
Total	508	75	433	Unfunded costs included within Central and Corporate services forecast outturn

Children & Young Peoples Directorate

Service	Forecast to 31/03/15 £'000	Budget/Funding Available £'000	Unfunded Balance £'000	Reason(s) for forecast under/overspend
Interim Strategic Director CYPS	47		47	Cost of interim appointment in excess of previous postholder (taking into account overlap of payment for notice period)
Directorate Wide Costs	74		74	Cost of 2 Interim Directors
Integrated Youth Support Service	48	48	0	Post abuse support & counselling
Safeguarding, C&F Service Wide	108		108	Strategic Director support, Safeguarding consultant, MASH & CART Manager, additional Business Support
Child Protection Teams	245	120	125	CSE & Safeguarding Board additional support, post abuse counselling services
Children in Need Social Work	717		717	Additional Agency Team Managers & Social Workers
Looked After Children	72		72	Agency social workers & In house residential consultancy
NSPCC Helpline	20		20	
Total	1,331	168	1,163	Unfunded costs already included in CYPS forecast outturn

TOTAL	1,839	243	1,596
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NOTE: The above forecast costs exclude a number of costs as these are as yet unknown:

1. Cost of the Corporate Governance Inspection team - the Chief Executive has written to Government asking for a cost estimate (response awaited).
2. The proposed CYPS restructure is out to consultation. If appointments to the new structure commence in 2014/15 there are likely to be some additional costs.
3. Additional resources required to respond to the CGI report recommendations when published (if in excess of above).
4. The potential costs of CSE claims is unknown and is therefore excluded from this report.
5. Actions which are in train which will incur costs which are not yet quantifiable.