

CABINET PORTFOLIO: Children and Young People**SERVICE PLAN AREA:** Children's Services**Key Lead Cabinet Member Policy Steer for this area:**

- Promote equality inclusion through the implementation of the Special Education Needs (SEN) strategy 2003-2007, including the further development of special school provision and in doing so raise the attainment of pupils in all vulnerable groups.
- Improve, in partnership with other agencies, timely intervention for children and young people from vulnerable groups and thereby reduce expenditure on crisis management and agency placements

Resources

Current net 2003/04 Budget (broken down by sub-divisions of main service area):

The net budget for this area will be the SEN Business Unit which is currently part of the SEN Team shown under the Children and Young People Service Plan area. Therefore, although this will be a separate service area in future the Children and Young People's proforma covers the current activities.

Funding for the Assistant Director is within the Senior Management Team budget.

The main funding for this area for 2003/04 is £0.5m grant for "Identification, Referral and Tracking" (IRT) Trailblazer project.

Current Budget by Type:**Current FTE staff numbers:** Included in Children and Young People Service Plan area.**Standstill Pressures over the next 3 years):** *These will be supplied by Steve Potts (CRD)*

	<u>04/05</u> <u>£000</u>	<u>05/06</u> <u>£000</u>	<u>06/07</u> <u>£000</u>
Inflation			
Other Standstill			
(list by sub-division:)			

Other Financial Risk Issues over the Medium Term:

	<u>04/05</u> <u>£000</u>	<u>05/06</u> <u>£000</u>	<u>06/07</u> <u>£000</u>
<i>(list and scale)</i>			

Current Relative/Comparative Performance based upon 2002/03 Outturn:**Assessment of Relative/Comparative Performance by the end of 2003/04:****Key Improvement Aims and Actions over the Medium Term:**

Key Risks to delivery of policy steers in short term

Finance

a) Plans for internal reinvestment within Portfolio (net nil effect)

	<u>04/05</u> <u>£000</u>	<u>05/06</u> <u>£000</u>	<u>06/07</u> <u>£000</u>
Savings <i>(list from where)</i>			
Reinvestment <i>(list to where)</i>			

b) Efficiency Savings – list actions to achieve efficiency and low impact savings

	<u>04/05</u> <u>£000</u>	<u>05/06</u> <u>£000</u>	<u>06/07</u> <u>£000</u>
<i>(list specification with impact)</i>			

c) Other Savings –

	<u>04/05</u> <u>£000</u>	<u>05/06</u> <u>£000</u>	<u>06/07</u> <u>£000</u>
<i>(list specific action with impact)</i>			