

22/23 Childrens MTFP Savings

Appendix A

	Department	Service Area	Title of Proposal	Narrative	2022/23 £m	2023/24 £m	2024/25 £m	2025/26 £m
1	People	Early Help	NGY Services	Ending the grant funding of the youth services and NGY base provided by Base 51	(0.200)	(0.180)	(0.180)	(0.180)
2	People	Early Help	Play & Youth Services - Excluding buildings	Reduction of the service to provide targeted youth provision only. All play services would cease and there will be a reduction in staffing.	(0.537)	(0.733)	(0.733)	(0.733)
3	People	Early Help	Play & Youth Services - Buildings only	Reduction of the Play and Youth buildings in line with a reduced service as above	0.000	(0.165)	(0.165)	(0.165)
4	People	Early Help	Children's Centres - Excluding buildings	The Early Help service will operate from only three Children's Centres across the City, with a reduction in staffing and early help offer to families	(0.282)	(0.376)	(0.376)	(0.376)
5	People	Early Help	Children's Centres - Building Only	Children's Centres operate from three centres. 6 Centres would close	0.000	(0.259)	(0.259)	(0.259)
6	People	Early Help	CAMHS City Wide Service	Working with the Clinical Commissioning Group and Public Health to transform Child and Adolescent Mental Health Services (CAMHS)	(0.215)	(0.215)	(0.215)	(0.215)
7	People	Children In Care	Agency Decision Maker (ADM) for Adoption and Fostering	Currently delivered by an external consultant this would be delivered in house within the senior management team	(0.019)	(0.019)	(0.019)	(0.019)
8	People	Strategy & Improvement	Management reductions in Strategy and Improvement	Reduction in management capacity within Strategy and Improvement section	(0.028)	(0.028)	(0.028)	(0.028)
9	People	Strategy & Improvement	Business Support	Savings linked to reductions in Play & Youth and Children's Centre provision	(0.200)	(0.200)	(0.200)	(0.200)
10	People	Targeted Family Support	Targeted support to children and families	Review and reconfiguration of Targeted Family Support and Edge of Care Services to consolidate and target the offer.	(0.309)	(0.309)	(0.309)	(0.309)