

## Change Management (one-off costs) in the 2015-16 Budget

The amount included in the 2015/16 budget for one-off change management is £3.418m, £1.585m is being financed from reserves, £1.833 from within the revenue budget.

### Breakdown of costs

	£000's
<b>Corporate</b>	
Severances	1,908
<b>Children's Wellbeing</b>	
1 Education Services Grant	217
<b>One off costs to achieve improvements and savings :</b>	
2 Children with Disabilities	200
3 16+ Service	50
4 Quality Assurance Service	89
5 Multi Agency Safeguarding Hub	94
<b>ECC</b>	
6 Growth Team	200
7 Western Relief Road initial feasibility work	100
8 Procurement Resource to support savings plans	100
9 Reduction in car parking income at Merton Meadow	330
10 Additional resource to support Legal Services litigation	130
<b>Total one-off costs</b>	<b><u><u>3,418</u></u></b>

The comments below explain a little further the requirement for this funding.

- 1 The Education Services Grant reduces when schools transfer to Academy status on a pupil basis. There is a possibility additional schools will transfer to academies in the next academic year.
- 2 Achieving "Good" status by 2016-17 requires investment to improve current services. The children with disabilities service requires both a re-structure and improvement plan.
- 3 16 plus service resource investment in reducing offending behaviour, secured destinations post 16, so reducing NEET 19+ and preparing young people for independence.
- 4 Quality Assurance – build a framework across safeguarding and wellbeing, and build a culture of quality into everyday lives of social work practice and case loads.
- 5 Multi Agency Safeguarding Hub development of the joint service across partners.
- 6 Growth Team - additional resource to support housing development.
- 7 Western Relief Road – initial feasibility work.

- 8 Procurement Resource to support Adult Wellbeing savings plan.
- 9 Reduction in car parking income at Merton Meadow - The new housing development relating to the link road will reduce the amount of car parking spaces and income. Further spaces and car park charges reviewed once the development is completed.
- 10 Additional resource to support Legal Services - This is to support additional legal services work relating to one-off litigation.