

Appendix E - Budgets for each Children's Centre 2012/13 to 2017/18

Children's Centre	Full Year Budget:					
	2012/13	2013/14	2014/15	2015/16	2015/17	2017/18
Acorns	£155,900	£157,653	£138,345	Details on an individual centre basis have yet to be determined		
Bluebells	£138,787	£141,514	£118,752			
Brandon	£128,543	£129,809	£101,732			
Brett River	£158,680	£160,745	£132,592			
Bury Library	£126,427	£128,412	£110,072			
Butterflies	£187,167	£190,335	£137,821			
Carousel	£151,576	£151,990	£111,963			
Cartwheels	£219,833	£222,860	£166,163			
Caterpillar	£154,489	£157,153	£125,256			
Chatterbox	£74,005	£95,115	£90,254			
Cherry Blossom	£230,132	£88,323	£208,941			
Cornfields	£151,280	£152,488	£140,966			
Dragonflies	£147,749	£150,536	£114,376			
East Ipswich (formerly Ormiston)	£173,253	£173,253	£129,005			
Eye	£139,206	£145,526	£130,072			
Foley House	£171,691	£171,655	£134,321			
Hardwick	£131,033	£133,568	£120,798			
Hawthorn	£180,890	£182,291	£145,349			

	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
High Suffolk	£144,096	£146,384	£130,716			
Highfield	£194,909	£195,053	£170,130			
Hillside	£172,386	£174,740	£160,502			
Jigsaw	£133,221	£135,246	£128,806			
Kesgrave	£136,081	£138,928	£112,476			
Kirkley	£285,805	£287,671	£236,009			
Lark	£203,639	£207,057	£151,932			
Leiston	£163,037	£166,407	£136,075			
Meadow	£160,352	£166,166	£132,284			
Meredith	£243,125	£246,857	£199,418			
On Track	£197,052	£201,716	£181,014			
Phoenix	£197,318	£197,636	£170,882			
Quayside	£201,041	£186,701	£155,155			
Ravenswood	£153,928	£176,387	£164,538			
Rendlesham	£126,276	£127,680	£98,931			
Reydon and Southwold	£161,714	£164,767	£98,394			
Riverside	£207,348	£208,651	£173,521			
Robins	£127,697	£130,352	£107,312			
Roman Hill	£190,295	£190,295	£156,445			
Sea Breeze	£183,407	£185,802	£161,473			
Sunshine	£138,720	£140,042	£121,383			

	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
The Ark	£286,070	£286,070	£156,645			
The Oaks	£209,202	£209,015	£182,839			
The Willows	£213,604	£216,207	£197,472			
Treehouse	£283,779	£268,509	£185,303			
Uplands	£146,310	£151,031	£118,474			
Village Rise	£171,797	£171,797	£156,445			
Wellington	£235,450	£237,807	£216,296			
Wooden House	£126,300	£122,043	£103,129			
Woodlands	£118,901	£119,799	£103,302			
Commissioned Services						
CG600 - Ipswich North & East	£0	£0	£23,854			
CG601 - West	£0	£0	£42,213			
CG602 - South Suffolk	£0	£0	£21,348			
CG603 - Ipswich West	£0	£0	£10,000			
CG604 - Coastal	£0	£0	£84,808			
CG605 - Central	£0	£0	£11,212			
CG606 - Lowestoft & Waveney	£0	£0	£139,273			
CG751 – CC Central Management	£280,000	£413,381	-£63,818			
CG752 - Strategically	£130,105	£80,597	£11,997			
TOTAL	£8,743,606	£8,784,021	£ 7,204,966	£ 6,204,966	£6,004,966	£5,804,966

Those centres where change is proposed

CG751 - The outstanding savings target for 2014-15 of £236,000 is also held here resulting in the “negative” budget of £64,000 as shown.

Over the last few years, Children’s Centres have shown a re-current underspend on both pay and non-pay.

	£m
2010/11	0.678
2011/12	1.142
2012/13	1.036
2013/14	0.910

These underspends have been used to identify an appropriate level of budget reduction without any significant adverse impact of the various centres ability to deliver core services.

Budget reductions have therefore been made as follows:

	Savings £000
Supplies and Services	480
Employees	372
Uncommitted Corporate Spend	300
Overheads identified at Commissioned Centres	113
TOTAL	<u>1,265</u>

A balance of £236k is still unaccounted for and it is anticipated that the current Making Every Intervention Count service review will identify where this saving can be made together with the £1.4million from 2015 onwards.

In addition to the savings identified above a further £93k has been deducted from the Employees budget as a “Managed Vacancy Rate”. This has been done across the whole of Children & Young People’s Services directorate.

A further reduction of £68k has been made in respect of re-curring ICT Support works and Change Request charges. As from 1st April 2014, these will no longer be charged against individual Cost Centres.