

# Creating a Brighter Future Programme

2018/19

Quarter 4: End of Year Report



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# Executive Summary

This is 2018/19 Quarter 4: End of year update report, summarising the delivery status of the Creating a Brighter Future (CBF) programme 2017-2020 as at 31 March 2019.

The overall savings requirement for the 2018/19 business cases agreed by Council on 15 February 2018 is £10.143m. This report shows the outcome of both the project work, and the realisation of associated savings, broken down by the four key CBF outcomes: Cared for, Safeguarded & Healthy; Great Place to Live, Work and Visit; Fit for Purpose; and Managing Resources.

The Authority's March financial outturn shows that:

- £7.142m was delivered against the overall target via project activities outlined in associated 2018/19 business cases;
- Another £0.147m of underachieving projects was achieved by mitigation in HECS through additional income received in-year;
- £2.854m of the overall target that remained to be delivered at year end was mitigated through in-year savings within the wider General Fund that saw the Authority achieve an overall surplus position in the General Fund at the year end. Mitigation was possible due to additional interest savings generated by the Authority's Treasury Management strategy and additional income received via Central Government (such as the Levy Account Surplus). This was reported as part of the 2018/19 outturn report to Cabinet on 28 May 2019. This risk associated with the delivery of these proposals was recognised during the 2019/20 budget setting process and these are included in the plans to be monitored during 2019/20.

As part of the Council's programme management arrangements, all business cases and projects within the CBF programme are monitored on a regular basis. Each project is given a RAG rating for project delivery and savings delivery. The definitions and numbers of projects falling into those categories are shown below.

Project Delivery			Savings Delivery		
Blue	All milestones completed	40	Blue	Full saving realised via project activities	37
			Green	Full saving realised, but through in-year mitigation.	6
Red	Milestones not completed	3	Red	Saving unachieved in 2018/19.	0

# Cared for, Safeguarded & Healthy

## Value for Money Tested Social Care (2018/19 target: £0.915m)

*Value for Money Tested Social Care; long-term national policy direction in social care has created a situation which is sometimes at odds with realistic outcomes and the financial position. This project will make changes to day-to-day commissioning and assessment processes to re-set the outcome of funded social care. In partnership with the Clinical Commissioning Group, and using a single trusted assessor, outcomes will be shaped by working with individuals to find the most suitable arrangements for care.*

The project will focus on 5 main areas:

### **A. Ensure customers with healthcare needs are appropriately funded (£0.400m)**

*We will ensure that all social work staff assess clients only for social care needs and ensure that support plans only encompass the care/support/services required to meet those needs. Anything outside of this would be escalated to the CCG for NHS funding for that part of the support service. It has been estimated that this could generate savings of circa £0.400m.*

#### **Savings Delivery Status**

Complete

All the £0.400m income target has been achieved, and the project continues to achieve further income. This will be used to mitigate shortfalls elsewhere in the programme (see Appendix 1).

#### **Work Delivery Status**

Complete

The original work required is complete, but work continues to secure further savings.

### **B. Review the Direct Payment rate (£0.100m)**

*We will review the current Direct Payment (DP) rate payable to Personal Assistants (PA's) because it has not changed since April 2014. We will do this by making our rates clear, equitable and consistent with rates applied by other local authorities in the region. In doing so, we expect to identify savings of around £0.100m. Note: The rates paid for DP Support Services are outside the scope of this review.*

#### **Savings Delivery Status**

Complete

All the £0.100m target has been achieved: £0.025m through activity related to the business case, and the other £0.075m via one-off savings within Direct Payments (see Appendix 1).

### **Work Delivery Status**

Complete

Cabinet agreed the proposed revision to the direct payment rate in October and this is now being implemented.

### **C. Review residential care costs and quality bands (£0.300m)**

*When we commission residential and nursing care placements, for individuals requiring that level of support, we are required to set a rate and communicate this to the provider market. There are currently a number of different bands and rates based on quality, environment and care. This project will review the banding system, taking into account the CQC rating and the authority's internal quality assurance judgement.*

### **Savings Delivery Status**

Green

The re-banding exercise was delayed by negotiations regarding the inflationary uplift to be applied to the contract. An agreement was ultimately reached with care home providers which has allowed detailed work to review bandings of care homes to commence, taking into account Care Quality Commission (CQC) ratings. This saving required mitigation at the end of 2018/19 and was met through the Authority's Treasury Management strategy and other savings within Central Items. The target, and work, will now continue with the intention of delivering savings in 2019/20.

### **Work Delivery Status**

Red

Agreement has been reached with care providers regarding uplifts to be applied to rates paid. This will now enable us to progress with the business case proposal to revise the banding system in 2019/20.

### **D. Review and restructure the Integrated Services Rehabilitation Offer (£0.050m)**

*We will review the roles of both the Community Occupational Therapy Team, and the Reablement Service, because both teams carry out similar roles in assessing the environmental, care, and adaptation needs required to provide and maintain independent living. We will take advantage of a recent natural reduction in staffing hours due to flexible retirements, and reduced-hour returns to work following maternity leave, to remove areas of duplication and create capacity in localities.*

### **Savings Delivery Status**

Complete

All of the £0.050m savings target has been achieved.

### **Work Delivery Status**

Complete

All of the project work is complete.

## **E. Review block contracts (£0.065m)**

Over the last 5 years, Adult Social Care has moved away from large block contracts for beds and places (used or not), toward more flexible and responsive framework agreements based purely on service levels. However, there is still a small number of block contracts still in place. To ensure that value for money is being achieved in all aspects of Adult Social Care spend, these block contracts have been reviewed, and efficiency options have been identified. In some cases, this will be from the amalgamation of services and service types; in others it will be about reviewing the cost profile with the organisation delivering the service.

### **Savings Delivery Status**

Complete

All of the £0.065m savings target has been achieved.

### **Work Delivery Status**

Complete

All of the project work is complete.

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## **New Model to Support Children (2018/19 target: £0.310m)**

National policy direction, inspection and demand pressures are creating an environment where local authorities are looking at alternative models to deliver services to support children, including collaboration. This project aims to review best practice and the alternatives to our current approach. It will continue to build on the practical collaborations proposed on Fostering and Additional Needs as well as the strengths of the current North Tyneside team. It will also continue to explore the capability to grow direct provision as the dynamics of the market change and our capability to deliver specialist housing and support grows. This means a continuation of the "Transforming Children's Services" programme which includes increasing the accommodation available to improve the early help offer and reduce the demand for external residential placements, with the potential to trade surplus capacity. There will also be a review of the approach to the provision of financial support through the "S17 budget".

The 2018/19 Business Case outlines savings of £0.065m and focuses on 2 main areas:

### **A. Supporting children without spend (£0.040m)**

A range of measures to reduce Section 17 Budget spend, including: Reduced use of legal counsel; reduced use of 3<sup>rd</sup> party forensic services; restricted discretionary spend; improved application and approval pathways; etc.

### **B. Increased traded and placement capacity (£0.025m)**

Address the national rise in demand for residential care by improving early help; edge of care; and intervention support, whilst also re-designing and developing our accommodation offer, so that, boosted by our Good/Outstanding Ofsted rating, we can trade placements to other local authorities.

### **Savings Delivery Status**

Complete

Both the £0.025m from increased traded placement capacity, and the £0.040m, related to Section 17 Budget spend, has been achieved.

### **Work Delivery Status**

Complete

The work to deliver the required savings and income is complete.

*Work also continues to deliver year 2 savings outlined in the 2017/18 business case:*

### **C. New model to support children (£0.245m)**

#### **Savings Delivery Status**

Green

Demand fluctuations related to the number of Looked After Children and placements will continue to influence the savings from this project. 50% (£0.123m) of the target saving was achieved via business case savings, 29% (£0.072m) was mitigated via an overachievement in grant income within the wider HECS service, leaving 21% (£0.050m) requiring mitigation through Central Items at the end of 2018/19.

#### **Work Delivery Status**

Complete

We have a strategy to support as many children as possible to remain safely at home, which includes a number of component projects, such as: strengthening the multi-agency safeguarding hub (MASH) at the front door; investing in social work practice; and developing a range of alternative in-house accommodation options.

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### **Re-engineered Customer Pathway – Year 2 (2018/19 target: £0.200m)**

*This proposal relates to the delivery of demand savings, resulting from the impact of the new model of delivery implemented in 2017/18.*

#### **Savings Delivery Status**

Green

As is seen nationally, we continue to face demand pressures on package costs for older people, predominantly in relation to home care.

£0.100m of the £0.200m target was achieved via project activity with the remaining £0.100m requiring in-year mitigation via Central Items at 2018/19 outturn. Work remains on-going to ensure this saving is fully delivered in 2019/20.

### **Work Delivery Status**

Complete

We implemented a new customer pathway for adult social care clients, including a redesign of our services and staffing model, in 2018/19. That work is now complete.

## Great Place to Live, Work and Visit

### **10 Year Plan for Waste – Alternate Weekly Collection (2018/19 target: £0.218m)**

*This project will introduce alternate weekly collections from 2018/19. This would generate the greatest level of savings through reduced waste disposal charges and some collection savings, and requires a limited amount of investment.*

*Alternate Weekly Collections work positively by increasing householders' awareness of the waste they throw away and different ways to deal with it. This not only leads to a reduction in waste but also greater capture of recyclable waste.*

### **Savings Delivery Status**

Complete

Alternative weekly collections began on 28<sup>th</sup> August 2018. All the £0.218m part-year savings target has been achieved, with savings also continuing into 2019/20.

### **Work Delivery Status**

Complete

The work is complete, though monitoring of savings will continue into 2019/20.

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### **Protect Our Environmental Standards (2018/19 target: £0.100m)**

*North Tyneside has an excellent record of maintaining a clean and green environment. However, in times of reducing resources the challenge for the Council is to find new ways of working to deliver consistent standards that reflect residents' priorities.*

*Whilst a reduced resource will impact on environmental standards in some locations, the service will continue to be delivered in line with relevant legislation, and will continue to:*

- *Plant floral displays in high profile areas such as our parks, cemeteries, town centres and areas of tourism in line with a great place to live, work and visit policy commitments;*
- *Carry out weed spraying on three occasions a year across the borough (with the option for a fourth spray where required); and*
- *Continue to improve biodiversity areas across the borough.*

*We will also continue to encourage communities to become more involved in taking care of their local environment through campaigns such as 'Love your Street' and Big Spring Clean.*



### **Savings Delivery Status**

Complete

All the £0.100m target has been achieved.

### **Work Delivery Status**

Complete

All the work is complete.

## **Protect the Cultural Offer (2018/19 target: £0.159m)**

*During a period of significant financial pressure, North Tyneside Council has managed to sustain and develop a rich cultural offer. The Mayor and Cabinet have already publicly committed to protecting and developing this offer; demonstrated by an Investment Plan which includes Whitley Bay Regeneration Programme; The Dome; the North and South Promenade; St Mary's Island; The Wallsend Regeneration Programme; Segedunum Master Plan; and the North Shields Master Plan.*

*This project aims to work with cultural partners to protect and develop the offer where we can, making the most of the Authority's assets, with an optimum sport, leisure and library offer that makes the maximum difference to residents, business and visitors delivering a developed and sharpened events programme while exploiting opportunities to maximise income and reduce costs.*

*We will make savings in 3 main areas:*

- A. Reduce Customer First Centre and Community Centre Library opening hours (£0.108m)**
- B. Reduce Branch Library opening hours (£0.031m)**

### **Savings Delivery Status**

Complete

All of the £0.139m target relating to these two areas has been saved.

### **Work Delivery Status**

Complete

All work is complete.

- C. Sponsorship of Christmas Lighting (£0.020m)**

### **Savings Delivery Status**

Complete

Sponsors could not be identified for the 2018 Christmas season, but the idea will be explored further for 2019. Re-procurement of some of the Town Centre schemes, and the cessation of the 'design a light' scheme have secured the savings required.

### **Work Delivery Status**

Complete

Work is complete.

## **Specialist Housing – Year 2 (2018/19 target: £0.021m)**

*This project represents the work being carried out to deliver the year 2 savings outlined within the 2017/18 Specialist Housing Business Case.*

### **Savings Delivery Status**

Complete

This represents the full year impact from work carried out in Year 1. The saving is achieved.

### **Work Delivery Status**

Complete

All work has been completed.

# A Fit for Purpose Organisation

## How We Are Organised (2018/19 target: £3.505m)

*As services change the organisation must change with them. This project aims to ensure the organisation is reshaped to reflect changes in services and reductions in resources. In addition to changes in service delivery it also aims to ensure the organisation's infrastructure is changed and shrinks in line with the rest of the organisation with resultant changes in overheads and recharges. This will include taking opportunities to streamline the Council's infrastructure and processes where appropriate. In addition, making sure that infrastructure is tested against best practice, the priorities of the Mayor and Cabinet and the market.*

*The project will restructure staff, operations, funding and fees across the following areas to ensure we are lean and fit for purpose:*

### **A. Renegotiate the fee paid to Engie re: customer services offer (£0.150m)**

#### **Savings Delivery Status**

Complete

This saving was not delivered via a renegotiation of the fee paid to Engie, following rejection of a proposed reduction in the customer service offer.

Instead the saving was achieved via allocation of resources received from the Pension Fund 'cap and collar'.

#### **Work Delivery Status**

Complete

The work is complete.

### **B. Reduce Feasibility Fund (£0.100m)**

#### **Savings Delivery Status**

Complete

All of the £0.100m saving has been achieved.

#### **Work Delivery Status**

Complete

All work is complete.

### **C. Reduce Service Improvement Fund (£0.100m)**

#### **Savings Delivery Status**

Complete

All of the £0.100m saving has been achieved.

**Work Delivery Status**

Complete

All work is complete.

**D. Reduce pensions to meet current need (£0.250m)**

**Savings Delivery Status**

Complete

All of the £0.250m saving has been achieved.

**Work Delivery Status**

Complete

All work is complete.

**E. Management and staff savings from Customer Journey Programme (£2.500m)**

**Savings Delivery Status**

Green

A total of £1.213m in relation to Management Savings was secured during 2018/19. The remaining £1.287m required in-year mitigation through Central Items at outturn.

This savings target was identified as a risk by Cabinet and Heads of Service have been working on a range of plans and actions that are currently in development to address the remaining balance to be achieved in 2019/20.

**Work Delivery Status**

Red

Work will continue into 2019/20 to identify savings to deliver this project in 2019/20.

**F. Reduce Swans site management costs following new security arrangements (£0.028m)**

**Savings Delivery Status**

Complete

All of the £0.028m saving has been achieved.

**Work Delivery Status**

Complete

All work is complete.

**G. Restructure External Funding team, and electronic delivery of Business Factory (£0.040m)**

**Savings Delivery Status**

Complete

All of the £0.040m saving has been achieved.

**Work Delivery Status**

Complete

All work is complete.

**H. Increased contribution from high needs DSG (£0.050m)**

**Savings Delivery Status**

Complete

The full saving is achieved.

**Work Delivery Status**

Complete

All work is complete.

**I. Increased facilities and fair access income (£0.050m)**

**Savings Delivery Status**

Complete

The saving has been delivered.

**Work Delivery Status**

Complete

All work is complete.

**J. Restructure Admissions and Attendance service (£0.050m)**

**Savings Delivery Status**

Complete

All of the £0.050m saving has been achieved.

**Work Delivery Status**

Complete

All work is complete.

**K. Restructure Investment Service (£0.020m)**

**Savings Delivery Status**

Complete

The saving has been achieved.

**Work Delivery Status**

Complete

All work is complete.

**L. Reduce Workforce Development spend on Corporate Training (£0.025m)**

**Savings Delivery Status**

Complete

All of the £0.025m saving has been achieved.

**Work Delivery Status**

Complete

All work is complete.

**M. Reduce payment to Engie following return of work to Finance team (£0.057m)**

**Savings Delivery Status**

Complete

All of the £0.057m saving has been achieved.

**Work Delivery Status**

Complete

All work is complete.

**N. Capitalisation of staff in relation to Customer Journey development work (£0.025m)**

**Savings Delivery Status**

Complete

All of the £0.025m saving has been achieved.

**Work Delivery Status**

Complete

All work is complete.

**O. Reduce spend on Civic functions (£0.015m)**

**Savings Delivery Status**

Complete

The saving was delivered.

**Work Delivery Status**

Complete

All work is complete.

**P. Restructure complaints process (£0.035m)**

**Savings Delivery Status**

Complete

All of the £0.035m saving has been achieved

**Work Delivery Status**

Complete

All work is complete, but there is an intention to revisit and review the complaints process.

**Q. Catering budgets for Council, Cabinet and Committee meetings (£0.010m)**

**Savings Delivery Status**

Complete

The saving was delivered.

**Work Delivery Status**

Complete

All work is complete.

## People Wellbeing Services (2018/19 target: £2.500m)

*This business case builds on extensive work done across the organisation to help people help themselves, simplify routes into the Authority, and bring together teams to more effectively target need as we understand it in individual communities.*

*Specifically, it develops the thinking behind the SIGN Network, the My Care web presence, Care and Connect, the work done on integrated front doors to support children and adults and the conversation of our sport, leisure and cultural services to support community wellbeing. It also builds on the work done to bring together our work with young people from 0-19, seeking to apply those design principles and ways of working to services for adults.*

*The aim will be to better integrate existing work and teams across: Adult social care; Children and young people's early help and social work services; Housing and homelessness; Public health; Culture; Leisure; Education, skills and learning; and Revenue and benefits.*

*Savings will result in the following areas:*

### **A. Maximising Income (£1.713m)**

Maximising funding and income generation opportunities, via collaboration with other local authorities, around Children's and Adults services; and opportunities to generate income via CYPL services provided to other authorities.

#### **Savings Delivery Status**

Complete

The project has secured all the £1.713m income required to meet the target, and some additional income, which is being used to mitigate shortfalls elsewhere in the programme (see Appendix 1).

#### **Work Delivery Status**

Complete

Children's services have secured income via a number of different channels:

1. Partners in Practice funding from DfE; received after achieving a 'Good' judgement from Ofsted. This involves working with other authorities that have been judged poor or inadequate and developing an innovative new Edge of Care service.
2. The Children's Social Care Innovation Programme; which will help us explore opportunities to collaborate in a North of Tyne partnership with Newcastle and Northumberland Councils.
3. A number of other, smaller income sources, including Troubled Families, and Dedicated Schools Grant.

We will continue to work to deliver the obligations we have taken on, which are associated with this extra income.



## **B. Staff savings (£0.710m)**

*Restructure, reduction in hours, and deletion of vacancies across HECS and EHL, following transfer of services to on-line offer.*

### **Savings Delivery Status**

Complete

All of the £0.710m target has been saved.

### **Work Delivery Status**

Complete

All of the work is complete.

## **C. Expenditure (£0.077m)**

*Reduction in spend associated with restructured services*

### **Savings Delivery Status**

Green

£0.027m is confirmed from reductions in contracts. The remaining £0.050m relates to reduction in spend on external fostering placements. Currently, £0.025m of this £0.050m is projected to be delivered via business case proposals, with the rest requiring in-year mitigation through Central Items in 2018/19.

### **Work Delivery Status**

Complete

Work continues as outlined in the 2017/18 New Model to Support Children business case (year 2), including development of a new Fostering Strategy, but the milestones are essentially complete.

# Maximising Resources

## Sourcing, Supply Chain and Commercials (2018/19 target: £1.500m)

*More than half of the Authority's expenditure is to third parties and with a supply chain of over 4,000 organisations and individuals it is critical that sourcing, supply chain and commercial arrangements are as sharp as possible. This project aims to look beyond the large-scale commissioning and major partnerships to ensure all of the supply chain is subject to a rigorous value for money test and best practice category management is applied.*

### **Savings Delivery Status**

Green

A total of £0.408m was achieved in 2018/19 against this target. From the outset this has been an ambitious target and the risk for delivery was recognised by Cabinet and the Senior Leadership Team. The remaining target was met in 2018/19 through mitigation from in-year savings made via Central Items. This savings proposal was carried forward into 2019/20 as part of setting the 2019/20 Budget.

### **Work Delivery Status**

Red

As part of the 2018/19 financial outturn a review of supplies and Services, 3<sup>rd</sup> party payments and Contract forward plan has been undertaken, to determine the opportunity to secure any further procurement savings in 2019/20. Alternative plans and actions for delivery are being developed and an update will be provided as part of the first financial management report to Cabinet.

## Fees and Charges (2018/19 target: £0.190m)

*In 2012 a piece of work was carried out and reported to Cabinet which set some guiding principles for discretionary charges. These principles have subsequently been reviewed on an annual basis as part of the annual financial planning and budget process to test that they remain relevant and appropriate in the current planning horizon.*

*This business case proposes savings following a review of our Fees and Charges, carried out in accordance with those principles:*

### **A. Review of Social Care Charges (0.160m)**

*This will increase some Court of Protection team charges (£0.060m), and the adoption of the Department of Health Minimum Income Guarantee (MIG) buffer for new clients from April 1<sup>st</sup> 2018 (£0.100m).*

### **Savings Delivery Status**

Complete

£0.040m of savings were achieved via activities directly related to the changes outlined in the business case. The remainder was achieved via an overachievement of savings in the Healthcare Funding business case (see Appendix 1).

### **Work Delivery Status**

Complete

Cabinet agreed the proposed revision to the client contributions policy and introduction of charges for Court of Protection services in October and these are now being implemented.

### **B. Bereavement Services Income (£0.030m)**

*An increase in cremation, burial, and purchase of grave fees of between 1% and 3%.*

#### **Savings Delivery Status**

Complete

The full saving has been achieved.

#### **Work Delivery Status**

Complete

All work is complete.

## **Year 2 Savings from 2017/18 Business Cases (£0.525m)**

*These are year 2, and part-year, savings from changes to fees and charges implemented in 2017/18:*

### **A. 5p Increase on School Meals (0.062m)**

#### **Savings Delivery Status**

Complete

All savings have been achieved.

#### **Work Delivery Status**

Complete

All work is complete.

### **B. Increased Income from Registrars (£0.015m)**

#### **Savings Delivery Status**

Complete

The saving is achieved.

#### **Work Delivery Status**

Complete

The work is complete.

**C. Increase in Swimming Lesson Charges (0.050m)**

**Savings Delivery Status**

Complete

All savings have been achieved.

**Work Delivery Status**

Complete

All work is complete.

**D. Increased in Sport & Leisure facility charges (£0.060m)**

**Savings Delivery Status**

Complete

All savings have been achieved.

**Work Delivery Status**

Complete

All work is complete.

**E. Increase income from outdoor facilities (£0.001m)**

**Savings Delivery Status**

Complete

All savings have been achieved.

**Work Delivery Status**

Complete

All work is complete.

**F. Increased in off-peak swimming charges (£0.005m)**

**Savings Delivery Status**

Complete

All savings have been achieved.

**Work Delivery Status**

Complete

All work is complete.

**G. Public Health contracts for: sexual health; drug & alcohol; health checks; and 0-19 services (0.332m)**

**Savings Delivery Status**

Complete

All savings have been achieved.

**Work Delivery Status**

Complete

All work is complete.

Health, Education, Care and Safeguarding (18/19 Only)	Savings Target	Delivered	Mitigations	Still To Be Delivered	Comment
A new model to support children - Year 2	245,000	122,500	72,000	50,500	One off - being met by overachievement of grant income
Developing Specialist Services (Children's)	25,000	25,000	0	0	One off - being met from day to day auditing of client direct payment accounts and reclaiming unused funding
Direct payment rates	100,000	25,000	75,000	0	Overachievement but fluid picture - risk that the turnover of client deaths is quicker than the requirement for healthcare
Healthcare Funding	400,000	675,473	(120,000)	(155,473)	
Increased and traded placement capacity (Children's)	25,000	25,000		0	
Management Savings - HECS	72,466	72,466		0	
People Services - Adults Staffing	303,948	303,948		0	
People Services - Alternative Delivery Model	480,000	340,000	140,000	0	18/19 Only
People Services - Misc Grants / Income	733,000	790,189	(57,189)	0	18/19 Only
People Services - Partners in Practice	500,000	582,811	(82,811)	0	18/19 Only
People Services - Children's Spend (FGC)	12,000	12,000		0	
People Services - Children's Spend (IFA's)	50,000	25,000		25,000	
People Services - Children's Spend (SCARPA)	15,000	15,000		0	
People Services - Employment & Skills Staffing	76,052	76,052		0	
People Services - HECS Staffing	184,000	184,000		0	
Public Health contract savings for sexual health, drug & alcohol, health checks and 0-19 services	332,000	332,000		0	
Re-engineered Customer Pathway - Year 2	200,000	100,001		99,999	
Residential care fees	300,000	0		300,000	
Review & Restructure Integrated Services Rehab offer	50,000	50,000		0	
Review of block contracts in Adults	65,000	65,000		0	
Review of social care charges	160,000	40,000	120,000	0	
Specialist Housing - Year 2 (Adults)	21,000	21,000		0	
Support without spend (Children's)	15,000	15,000		0	
<b>Health, Education, Care and Safeguarding Total</b>	<b>4,364,466</b>	<b>3,897,440</b>	<b>147,000</b>	<b>320,026</b>	