

Ref	Service Area	Digest Ref.	Current 15/16 Net Budget £000	Current FTE	Budget Reduction £000	Description	Service Change	Increased Income	Efficiency/Contract Negotiation
<b>Children's Safeguarding – Disabilities/Quality Assurance</b>									
1.1	Occupational Therapy Service	710	144	0	60	The deletion of a vacant post and related employer on-costs. The service is now delivered by Torbay and South Devon NHS Foundation Trust. There will be no change in Service Provision.			✓
1.2	Organisation development	711	517	2.92	125	This proposal concerns the targeting of organisational training to specific social care projects including the role of the new 'Signs of Safety' Social Work model.			✓
<b>Children's Safeguarding – Specialist Services/Intensive Youth</b>									
1.3	Fostering Assessment Costs	718	458	14.19	40	This proposal concerns an annual under spend within the Fostering Service as Assessments that have been planned to be commissioned have been carried out in-house. This proposal will not see any changes to the services provided.			✓
<b>Children's Safeguarding – Children in Need/Child Protection/Single Assessment/MASH</b>									
1.4	Business Support	730	1,269	34.7	150	This proposal is linked to the changing nature of service delivery across Children's Services to ensure that social workers have a robust business support service which will provide efficiencies across the whole service. This proposal may see the ceasing and shifting of some tasks undertaken but will not affect statutory services.	✓		✓
1.5	Legal Costs	732	500	0	100	Reflects the impact of employment of a permanent barrister resulting in reduced cost of external barrister support			✓
<b>Commissioning Unit (including Youth and External Contracts)</b>									
1.6	Youth Service (including My Place)	701 720 702	526	12.62	24	This is an ongoing reduction per annum delivered via the Youth Trust which was built into the "Way Forward" paper approved at the meeting of the Council held on 26 February 2015.			✓

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<b>Schools Services</b>									
1.7	Children's Centres Contract	748	878	10.75	85	<p>This proposal concerns a 10% reduction to current value of the Children's Centre Contract. This is allowed for within the current contract. This is the final year of the current agreement. New commissioning arrangements are currently being developed.</p> <p>Equality Impact Assessment attached.</p>			✓
1.8	Home to school transport	751	1,720	3.8	80	<p>This proposal concerns savings to be made from within the Home to School Transport budget through a range of measures aimed at promoting cultural change for professionals in ensuring that the most cost effective means of home to school transports is provided whilst meeting the Council's statutory requirements.</p> <p>Equality Impact Assessment attached.</p>			✓
1.9	Schools Capital and Planning	752	97	13.51	60	<p>This proposal concerns the reapportionment of the costs for two members of staff within the Schools Capital and Planning Team from the existing Revenue to Budget to the Schools Capital Budget. This proposal will not see any changes to the services provided.</p>			✓
1.10	Educational Psychologists/Advisory Teachers	752	287	13.51	30	<p>This proposal concerns increasing the amount of buyback from schools for the Education Psychology Service that is provided to both maintained and academy schools. Schools have already indicated their support for this proposal.</p>		✓	

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1.11	Children's Services Grants	749	48,697	0	166	<p>This proposal concerns the reapportionment of the percentage of Dedicated Schools Grant that can be applied to the education functions contained within the following areas. This proposal will not see any changes to the services provided.</p> <p>£57k Early Years  £36k Behaviour Support (Virtual School)  £53k Senior Management  £20K Special Educational Needs</p>			✓
<b>Total</b>					<b>920</b>				