

Proposals for service change, income generation and efficiencies 2017/2018 and 2018/19 (where possible)
Children's Services

Responsible Officer: Andy Dempsey

Executive Lead: Councillor Parrott

Ref	Service Area	2017/18 £000	2018/19 £000	Description
1.1 (TP30)	Schools and Education Transformation	100		This is a Transformation Project which seeks to reduce the core education service function in recognition of the increase in academy schools.
1.2 (TP23)	Torbay Youth Services	175	51	<p>This is a Transformation Project around the future provision of Youth Services. Initial discussions have commenced with a number of the Trustees around the future of the Torbay Youth Trust as the mechanism for the future delivery of Youth services. These discussions reflect the Council decision on the future use of Parkfield and the need on the part of the Council to significantly reduce its funding in this area.</p> <p>The aim is to reach a base budget of around £250,000 over the next 18 months. The immediate limiting factors are premises costs of around £70,000 to £100,000 associated with the Parkfield site which will come off the budget as the premises transfer to the school.</p> <p><i>Draft Equality Impact Assessment prepared.</i></p>



Ref	Service Area	2017/18 £000	2018/19 £000	Description
1.3	Information, Advice and Guidance for Young People	144		<p>Proposed Budget for 2017/2018: £200,000 Budget Digest Ref: 703 Careers South West Contract</p> <p>Torbay Council has statutory obligations for tracking and providing Information, Advice and Guidance services which will require a residual budget to remain. This service is provided by Careers South West. An initial appraisal suggests this is likely to be in the region of £150 - £200k, further work is needed to scope out a service, meeting our obligations within a reduced funding envelope.</p> <p><i>Draft Equality Impact Assessment prepared.</i></p>
1.4	Integrated Youth Support	80		<p>Proposed Budget for 2017/2018: £119,000 Budget Digest Ref: 704 Children's Society Contract</p> <p>The proposal is to redesign and procure a revised integrated youth support service as a replacement for the existing range of services currently commissioned from the Children's Society. The contract is due for re-procurement in Spring 2017. Elements of this contract can be better procured, with more focus on our statutory duties at a lower cost delivering better outcomes.</p> <p><i>Draft Equality Impact Assessment prepared.</i></p>

Ref	Service Area	2017/18 £000	2018/19 £000	Description
1.5	Young Person's Substance Misuse Service	21		<p>Proposed Budget for 2017/2018: £113,000 Budget Digest Ref: 705 Young Person's Substance Misuse</p> <p>The proposal is to reduce the contribution to young people's substance misuse services. The Young Person's Substance Misuse Service in Torbay is accessible to all 11-18 year olds residents who are experiencing substance related harm. The service is currently under review and it is envisaged that potential cost savings could be achieved through efficiencies in processes and early interventions, increasing the skill mix of staff and the benefits of services being co-located therefore reducing duplication. The alternative option is to put the service out to tender at the end of the current contract period, and to reduce the contract value accordingly.</p> <p><i>Draft Equality Impact Assessment prepared.</i></p>
1.6	Home to School Transport	136		<p>Proposed Budget for 2017/2018: £1,622,000 Budget Digest Ref: 751 Home to School Transport/Escorts</p> <p>Home to School Transport is a significant area of spend. However, provision is based on pupil entitlement informed by a complex legislative framework. Detailed work has commenced to achieve the savings through efficiencies.</p> <p><i>Draft Equality Impact Assessment prepared.</i></p>
1.7	Staffing	267		<p>Proposed Budget for 2017/2018: £12,500,000 (allocated across all of Children's Services)</p> <p>This proposal sees the removal from the base budget of decisions already implemented by the Director of Children's Services. The full year effect of deleting posts that have been frozen during 2016/17 is £787,000 against a vacancy management target of £520,000 in that year. Therefore there is a net reduction of £267,000 in the staffing budget in 2017/18.</p>
	Total	923	51	