

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	50		<p>The original savings proposal emerged at a point of considerable uncertainty in the funding for local authorities in respect of its residual responsibilities towards schools. The savings proposed represents the potential difference between planned expenditure and the level of funding the Council is likely to receive for 2017/18. It is also relevant that the pace of academisation has slowed considerably which is a further consideration in determining the potential for efficiencies whilst continuing to meet the Council's statutory obligations.</p>
1.2 (TP23)	Torbay Youth Services	175	0	<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>Work is well progressed with the Trustees based on the revised budget of £300k which will deliver the 2017/18 saving identified. A significant consideration will be the 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. Any change in this area would require the Trust Business Plan to be revisited. At this stage it is not possible to determine the capacity for further savings beyond 2017/18.</p> <p><i>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	25	40	<p>Proposed Budget for 2017/2018: £318,900 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. Initial dialogue with Career South West and the work undertaken by Peopletoo suggests that a more cautious approach is required and this is reflected in the revised savings proposal.</p> <p><i>Equality Impact Assessment prepared.</i></p>
1.4	Integrated Youth Support	80		<p>Proposed Budget for 2017/2018: £149,000 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. This will result in an anticipated reduction in the budget to commission the Children's Society of around £50k with a further £30k reduction through in-house efficiencies and service redesign.</p> <p><i>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>Equality Impact Assessment prepared.</i></p>
1.6	Home to School Transport	59	59	<p>Proposed Budget for 2017/2018: £1,703,300 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 a combination of the promotion of independent travel, greater use of travel buddies and route optimisation, subject to investment in appropriate software to support the latter.</p> <p><i>Equality Impact Assessment prepared.</i></p>



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1.7	Staffing	437		<p>Proposed Budget for 2017/2018: £12.5m (allocated across all of Children's Services) Budget Digest Ref: Various</p> <p>This proposal sees:</p> <ul style="list-style-type: none"> the removal from the base budget of decisions already implemented by the Director of Children's Services; a redistribution of support resources to ensure these are directed towards the points of greatest need a further reduction in agency costs as part of the Department's workforce strategy and to bring costs more in line with comparators.
1.8	Permanence Planning and Placement costs	411		<p>As part of the on-going work to improve Children's Services, it has been identified that Permanence Planning is under developed, leading to comparatively higher total and per capita costs, alongside less than optimum outcomes for children. This analysis has been confirmed via the further work completed by Peopletoo and CIPFA. A dedicated Placements and Contracting Team has been established and a revised approach towards permanence planning is beginning to develop which will improve outcomes and efficiency. Specific measures include reducing the use of residential placements and independent foster care agencies as well as the increased use of family and friends placements (supported by Special Guardianship where appropriate). This range of measures will deliver around £403k in efficiencies during 2017/18</p>
	Total	1258	99	

