

ADDITIONAL SAVINGS 2

Proposals – Outline details=

Service Variation – Review of Business Support Services.

A review of the Children's Services Business Support service is currently being undertaken to ensure that the current finance and admin services are both efficient and effective.

Service variation – Realisation of full potential of outsourcing of Children's Centre Services.

Three Children's Centre Nurseries are currently being outsourced to the Private Sector under a new contract. Current Torbay staff will be transferred to the new provider under TUPE.

Savings 2012/13		Implementation Cost Include brief outline + year incurred COSTS NOT TAKEN INTO ACCOUNT IN BUDGET REDUCTION	Delivery In place 01/04/12 if earlier or later state date	Risks / impact of proposals <ul style="list-style-type: none"> Potential risks Impact on community Knock on impact to other agencies 	Type of decision*
Income £ 000's	Budget reduction £ 000's				
0	100	Does not include potential redundancy costs	x	No risk to the quality of services delivered.	Internal
	100	none	x	No risk to the quality of services delivered Decision taken to outsource nurseries taken by previous Administration.	Minor

Proposals – Outline details=	Savings 2012/13	Implementation Cost	Delivery	Risks / impact of proposals	Type of decision*
	Income £ 000's	Include brief outline + year incurred COSTS NOT TAKEN INTO ACCOUNT IN BUDGET REDUCTION	In place 01/04/12 if earlier or later state date	<ul style="list-style-type: none"> Potential risks Impact on community Knock on impact to other agencies 	Internal Minor Major
	Budget reduction £ 000's				
Internal re-organisation of locality services to realign some service areas including Play.	40	Does not include potential redundancy costs	x	No risk to the quality of services delivered	x
Totals	240				
Summary Costs and Savings	£ 000's				
Implementation Cost 2011/12	0				
Implementation Cost 2012/13	0				
Overall Saving - 2012/13	240				
Revenue Cost per annum					

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	Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
Service Variation – Housing Needs Service.		30	Does not include potential redundancy costs	x	No risk to the quality of services delivered.		x	
Re-organisation of the Housing Needs Service through internal restructure.								
Service Variation – Review of Business Support Services. A further review of the Children's Services Business Support is being undertaken to ensure that the current finance and admin services are both efficient and effective.		100	Does not include potential redundancy costs	x	No risk to the quality of services delivered.		x	
Service Variation – Youth Services A further review of Youth Service Outreach provision will be undertaken.		150	Does not include potential redundancy costs	x	Potential risk to services delivered. Services will be remodelled utilising partnerships with the Voluntary Sector.			x

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	Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
<p>Service Variation – Locality Services</p> <p>Re-focusing of Locality Services across Torbay. Will include a remodelling of the roles of Attendance Improvement Officers, Targeted Youth Support Workers and Family Support Workers which may include reductions to the current number of posts.</p>		240	Does not include potential redundancy costs	x	<ul style="list-style-type: none"> Potential risks Impact on community Knock on impact to other agencies <p>Potential risk to the level of service provided to some of the client base but efforts will be made to minimise the potential impact to frontline services.</p> <p>May be unpopular with service users.</p>		x	
<p>Service Variation – Integrated Emotional Health Service</p> <p>Re-organisation of the Education Psychology Service realising a reduction in 1 Educational Psychologist post.</p>		60	Does not include potential redundancy costs	x	<p>Potential risk to the level of service provided to some of the client base.</p> <p>Efforts will be made to minimise the potential impact.</p>		x	

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	Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
Service Variation – Realisation of full potential of outsourcing Volunteering Services. Volunteering Service will be commissioned out to the Voluntary Sector under a new contract. Current Torbay staff will be transferred to the new provider under TUPE.		20	Does not include potential redundancy costs	x	No risk to the quality of services delivered		x	
40 Service variations – Early Years Re-organisation of the early years Service through internal restructure.		101	Does not include potential redundancy costs	x	Potential risk to the quality of the Early Years sector in Torbay in relation to the number of settings receiving a good or outstanding Ofsted Inspection rating declining. Potential risk in relation to a decline in the number of children achieving at least 78 points across the Early years Foundation Stage (NI72) and the gap between the lowest 20% in the early years Foundation Stage Profile and the rest widening further (NI92).		x	
Service Variation – Personal, Social and Health Service		65	Does not include potential redundancy costs	x	Loss in the co-ordination and skills in the advice to schools regarding Personal, Social and Health Education. This reduction runs in		x	

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	Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
Service Reduction – Specialist Commissioner					parallel with guidance from Central Government.			
Re-organisation of the Service realising a reduction in Specialist Commissioner post.		50	Does not include potential redundancy costs	x	No risk to the quality of services delivered.	x		
Service Restructure -PARIS Team		30	Does not include potential redundancy costs	x	An impact on the delivery of information required to support operational and strategic management Impact on the system management of Central Client database (PARIS)		x	

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	Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
Efficiency savings – Supplies and Services. Due to the relocation of staff across Children's Services to Torhill House, savings have been identified in relation to supplies and services, photocopiers, franking machines and office stationery etc.		168	n/a	x	No risk to the quality of services delivered.	X		
Efficiency Savings In 2009/10 Children's Services vired a sum of 218k for Information Management staff that were centralised into the corporate Business Planning Service. An additional sum of 40k from Sure Start is also contributed which under the re-commissioning of services will no longer need to be made.		40	n/a	x	No risk to the quality of services delivered.	x		
Totals		1054						

Summary Costs and Savings	£ 000's
Implementation Cost 2011/12	
Implementation Cost 2012/13	
Overall Saving - 2012/13	1054
Revenue Cost per annum	

Name:	RICHARD WILLIAMS	Position:	ACTING DIRECTOR OF CHILDREN'S SERVICES
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