

Priorities and Resources 2013/2014 Review Panel

Members

Councillors Barnby, Bent, Darling (Deputy Chair), Hill, Kingscote, Pentney, Pountney, Stockman and Thomas (J) (Chairman)

(Contact Kate Spencer on t: 01803 207014 or e: scrutiny@torbay.gov.uk)

Tuesday, 15 January 2013 at 9.30 am
to be held in the **Meadfoot Room, Town Hall, Castle Circus, Torquay, TQ1 3DR**

Agenda

- 1. Apologies**
To receive apologies for absence.
- 2. Children's Services: Families - Localities: Attendance Improvement Service** (Pages 1 - 11)
To consider the proposals in relation to the Attendance Improvement Service.
- 3. Children's Services: Schools - Home to School Transport** (Pages 12 - 20)
To consider the proposals in relation to the Home to School Transport.
- 4. Children's Services: Business Support and Commissioning** (Pages 21 - 22)
To consider the proposal in relation to Business Support and Commissioning.

To make representations on any of these items:

Send written comments to scrutiny@torbay.gov.uk

OR

Let us know that you'd like to speak at the meeting

BY

10 January 2013

Budget Proposals 2013/14: Business Unit Overview: Children's Services – Families

*Please note that details of the services/activities carried out by this department can be found at: <http://www.torbay.gov.uk/index/yourcouncil/financialservices/budget/budgetsummary.htm>

Type of Decision

- **Internal** - i.e. efficiency / internal re-structure
- **Minor** – Low community impact
- **Major** - High community interest

Unless otherwise stated cost savings are a result of resource allocation reductions and involving changes in staffing or non pay budgets

Proposals – Outline details	Savings 2013/14		Implementation Cost Include brief outline + year incurred	Delivery In place 01/04/13 If earlier or later state date	Risks / impact of proposals / mitigating actions	Type of decision		
	Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
*Youth Offending Team		50	TBC	1/4/13	<ul style="list-style-type: none"> • Potential of increased case loads. • Potential reduced capacity to deliver preventative work. 			x
*Neighbourhood Youth		110	TBC	1/4/13	<ul style="list-style-type: none"> • Potential reduced capacity for voluntary and community sector delivery. • The service will be restructured so that there will not be any reduction in capacity or opening hours. 			x
*Housing Options		94	TBC	1/4/13	<ul style="list-style-type: none"> • Potential reduced capacity to deliver preventative work. 		x	

Proposals – Outline details	Savings 2013/14		Implementation Cost Include brief outline + year incurred	Delivery In place 01/04/13 If earlier or later state date	Risks / impact of proposals / mitigating actions	Type of decision		
	Income £ 000's	Budget reduction in £ 000's				Internal	Minor	Major
<p>*Localities</p> <p>Including:</p> <ul style="list-style-type: none"> Targeted Youth Support (TYS) Family Support and Family Intervention Project (FIP) Attendance Improvement Service Hand in Hand volunteering service Careers South West 		398	TBC	1/4/13	<ul style="list-style-type: none"> Potential risk of reduced capacity to deliver services. Potential for increased enforcement activity. 	x	x	x
<p>Intensive Family Support Service</p> <p>N</p>		50	nil	1/4/13	<ul style="list-style-type: none"> Potential risk of reduced capacity to deliver services. 	x		
<p>*Voluntary Sector</p> <p>Reduction in existing service level agreement</p>		30		1/4/13	<ul style="list-style-type: none"> The potential impact will need to be evaluated with individual services that this affects. 			x
Summary Costs and Savings	£ 000's	732						
Implementation Cost 2012/13		TBC						
Implementation Cost 2013/14		TBC						
Overall Saving – 2013/14		732						
Name:	Nigel Denning			Position:	Head of Family Services			
Business Unit:	Childrens Services			Department:	Families			
Date	November 2012							

Children's Services: Attendance Improvement Service

Current Service

The Attendance Improvement Service carries out the local authority's statutory response with regard to school attendance. The Local Authority has a legal duty to ensure that children are in the school system or receiving education otherwise and to enforce the law when required.

The statutory duties include:

- Instigating legal proceedings against parents/carers who have failed in their duty to ensure regular attendance at school of their child
- Issuing School Attendance Orders (SAO)
- Issuing penalty notices and making application to the Family Court for an Education Supervision Order (ESO).
- Child Employment; Children in Entertainment and Chaperone licensing; Tracking Children Missing in Education (CME)

Additionally the Attendance Improvement Service carry out the following functions which are non-statutory.

- Ensure that registered pupils of compulsory school age attend school regularly and punctually:
- Monitor attendance through the regular inspection of registers, coding /procedures and liaison with school staff;
- Undertake individual case work with absent and/or poor attending pupils and their parents adopting a family solutions approach to address the underlying issues.
- Establish voluntary parenting contracts to improve a pupil's attendance, this forms part of the early intervention approach and helps to improving school attendance.
- Provide advice, support and challenge to schools to improve individual school's attendance levels. This includes guidance on policies and procedures, celebrating and raising awareness of school attendance to pupils, their parents and school staff and agreeing termly action plans and the monitoring of these actions.
- Each school has an allocated Attendance Improvement Officer (AIO) who works closely and assists the schools with the tasks listed above.
- The service also provides advice, guidance and training to schools, governors, partners across children services on all aspects of attendance including safeguarding aspects of non attendance such as Child Missing in Education statutory procedures, and the early identification, support and monitoring of vulnerable groups including Children Looked After.

The Proposal

Changes to national funding arrangements mean that funding the local authority used to receive for this service will now be given directly to schools. Schools will be

given the option to buy back a service from the local authority should they wish to do so. Services can be tailored to meet the needs of individual schools.

Early feedback from schools suggests they want to buy in preventative services for families to improve attendance, they are less interested in buying back support regarding data monitoring and policy development. The packages of support are being developed in partnership with schools to be implemented from April 2013.

This proposal means that the local authority attendance improvement service will be re-structured to deliver only the statutory responsibilities / requirements placed on the Local Authority in relation to securing school attendance. This is enforcement of school attendance and prosecution where necessary.

This proposal may affect the following stakeholders:

- Schools
- Parents
- Children and Young People
- Staff

Supporting Officer Contact Details:

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Attendance Improvement Service

Service Review

2012/13

**Extract from Children's Services: Family Services
Service Review Summary**

The full Summary is available at www.torbay.gov.uk/budgetsummary

Service Name: Family Services

Service Contact: Nigel Denning / Nick Hollins
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Date of review: June 2012

Version No:

This document can be made available in a range of languages, on tape, in Braille, large print and in other formats.

For further information please contact 01803 207227.

Introduction

This service review covers the services provided by Family Services within Children's Services.

Included within this business unit are the following services:

- Localities
 - Family Support
 - Attendance Improvement
 - Young Carers
 - Family Group Conferencing
 - Targeted Youth Support
 - Integrated Working Coordinators
 - Hand in Hand Volunteers
- Early Years Children's Centres
- Youth Offending Team
- Housing Needs and Options
- Parkfield and Neighbourhood Youth Service
- Careers South West
- Family Information Service

Background

The services included within this business unit cover a range of specialist functions which work with individual families (i.e. Youth offending Team (YOT) and Housing Needs) and community based / prevention services (i.e. Parkfield and Children's Centres).

These services have historically been described as 'Early Intervention' Services with a mixture of statutory and non statutory duties. The services have under gone a number of reorganisation and transformation processes in recent years. The locality teams were created in 2010 which brought together a number of early intervention services within a revised (streamlined) management structure and co-location arrangements.

For example the Youth Offending Team built youth crime prevention initiatives that were remodelled to create targeted Youth Support as part of the Integrated Youth Support Strategy. Targeted Youth Support has subsequently been mainstreamed into the current locality arrangement. The Youth Service has been remodelled and reduced in size during 2011 to provide the operational capacity to manage Parkfield and create capacity in the voluntary and community sector.

The Childrens Centres have until July 2012 been delivered by the local authority (Paignton and Brixham) with Action for Children being commissioned for Torquay. From July 2012 the Childrens Centres have been brought together into a single specification and Action for Children has been awarded the contract.

Careers South West is commissioned to deliver the targeted transition support for young people to education, employment and training.

Context

Eileen Munro published her final report, 'The Munro Review of Child Protection: Final Report, a child centred system' in May 2011.

Munro looks at the whole system, with a relentless focus on the safety and welfare of children and young people. Her recommendations are wide ranging and support effective practice. Munro notes the growing body of evidence of the effectiveness of early intervention with children and families and emphasises the importance of providing such help, she says:

'Preventative services can do more to reduce abuse and neglect than reactive services. Many services and professions help children and families so coordinating their work is important to reduce inefficiencies and omissions. Within preventative and other services good mechanisms are needed to help identify those children and young people who are suffering, or likely to suffer, harm from abuse or neglect and who need referral to children's social care.'

Munro's recommendations have been accepted in full by Government, this is clearly evident within the draft Working Together 2012 document and Ofsted Inspection framework. The effectiveness of Early Help delivery now forms part of the judgement on the effectiveness of the delivery of safeguarding services to children and families.

Financial Benefits of Early Help

Early help is provided to children, young people and families who are struggling and feel in need of some additional support and to those who our research tells us are at a higher than average risk of experiencing problems. The aim of our Early Help services is to ideally prevent but otherwise to resolve any issues before they become more serious and require specialist support.

The delivery of effective early help services is crucial to meeting the needs of families at an early stage to prevent poor outcomes and reduce the cost to the public purse. The cost of a 'Troubled Family' can be as much as £250,000 a year and averages around £75,000. Methodology varies but it is estimated that for every £1 spent on early help it saves £3 - £7. The Troubled Families programme will be delivered through the Early Help strategy which will provide new ways of working across the partnership that delivers sustainable improved outcomes and reduces costs. A key outcome is to reduce the overall cost of the families to the public purse, whilst the Troubled Families Programme does have a payment by results element the significant savings and rewards will be achieved by reducing the demand on high cost statutory services across the partnership.

The total Family Services budget is in the region of £5.75m, however approximately £800K of this is specific grant funding (YOT, Housing and Localities) or partnership contributions (YOT). The Services have largely been funded in previous years though the Early Intervention Grant. The level of funding that the Local Authority will receive for 2013/14 is currently unknown and will be dependent on the next spending review. The existing grant and partnership funding (£800K) is very volatile for 2013 and could be reduced by 50% in 2013/14 due to funding being redirected directly to schools, Police and Crime Commissioner and overall reductions at a National level.

LOCALITY ATTENDANCE IMPROVEMENT SERVICE (AIS)

What is provided?	<p>The Attendance Improvement Service carries out the Local Authority statutory response with regard to school attendance. The Local Authority has a legal duty to ensure that children are in the school system or receiving education otherwise and to enforce the law when required. This duty is exercised through the Attendance Improvement Service (AIS) and its Attendance Improvement Officers (AIO's).</p> <p><u>The statutory duties include:</u></p> <p>Instigating legal proceedings against parents/carers who have failed in their duty to ensure regular attendance at school of their child; Issuing School Attendance Orders (SAO) ; Issuing penalty notices and making application to the Family Court for an Education Supervision Order (ESO).</p> <p>Additionally the Attendance Improvement Service has responsibility with regard to :</p> <p>Child Employment; Children in Entertainment and Chaperone licensing; Tracking Children Missing in Education (CME) and CAF and being part of the Team around the Child and Family.</p> <p>Attendance Improvement Officers employ four interconnected and interdependent strategies – OUR CORE OFFER - to ensure that registered pupils of compulsory school age attend school regularly and punctually:</p> <ol style="list-style-type: none">1 As authorised representative of the Local Authority, monitoring attendance through the regular inspection of registers, coding /procedures and liaison with school staff;2 Undertaking individual case work with non attending and poor attending pupils and their parents adopting a family solutions approach to address the underlying issues as soon as possible. The use of voluntary parenting contracts to improve a pupil's attendance forms part of the early intervention and help approach to improving school attendance.3 Carry out the Statutory administration and monitoring of legal interventions when necessary including school Attendance Orders, Education Supervision Orders, prosecutions or the issuing of Penalty Notices.3 Provide whole school strategic advice, support and challenge to improve individual school's attendance levels. This includes guidance on policies and procedures, celebrating and raising awareness of school attendance to pupils, their parents and school staff and agreeing termly action plans and the monitoring of these actions. <p>Each school has an allocated Attendance Improvement Officer (AIO) who works closely and assists the schools with the tasks listed above.</p> <p>The service also provides advice, guidance and training to schools, governors, partners across children services on all aspects of attendance including safeguarding aspects of non attendance such as Child Missing in Education</p>
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	<p>statutory procedures , and the early identification, support and monitoring of vulnerable groups including Children Looked After.</p>
<p>Why is it provided?</p>	<p>The Local Authority has a statutory duty to ensure that children are in the school system or receiving education otherwise and to enforce the law when required.</p> <p>Improving School attendance is one of the 7 priorities of the Torbay Children and Young People’s Plan and a Torbay Promoting School Attendance Strategy – Every School Day Matters ‘is a core business activity of the Children’s integrated locality services and early help agenda.</p> <p>There is national and local recognition that poor or irregular school attendance impacts adversely upon a child’s and young person’s outcomes including attainment and future life chances. Targeting those most at risk of poorer school attendance as early as possible is a priority and indicator for the Torbay Attendance Improvement Service.</p> <p>Improving School attendance is a national directive and recognised as a key indicator of school performance. Persistent absence remains a government priority and they have changed the threshold from 80% to 85% - meaning that children would be classed as persistent absentees at an earlier stage. Addressing truancy from school has been recognised within the outcome measurements for the national troubled families initiative and forms part of the payment by results funding available to local authorities.</p> <p>Education Welfare provides one of the earliest interventions into identifying poor attendance patterns in individuals and groups within schools. This enables the earliest support and interventions to be put in place, thus improving attendance and outcomes of children.</p> <p>Consequences of not providing this service would likely be that without a strong link with the schools and pro-active interventions, attendance across the Bay may decrease again and children’s outcomes would be negatively affected (not identified or referred for support) – likely resulting in costs for other services later.</p>
<p>Who uses the services / what is the demand?</p>	<p>In terms of case work this service is accessed via the CAF by primary and secondary schools including special schools and EOTAS. There are currently 125 children and Young people allocated to the AIO’s all of which are subject to parenting contracts to improve school attendance and receive the identified support package accordingly.</p> <p>In the financial year 2011/12 : There were 215 referrals to the AIS due to poor or irregular school attendance or being a CME. . At time of case closure, the average attendance had improved by 12%. evidencing the effective use of voluntary parenting contracts to improve attendance The average age of children referred was 9 years old and the split between male and female was 56% and 44 % respectively.</p> <p>By implementing a voluntary parenting contract and family solutions approach to addressing poor attendance the need to resort to legal interventions was minimal. There were 6 ESO imposed and 20 penalty notices issued during this financial year.</p>

	The AIS also dealt with 68 work permits with plus 26 chaperone licenses and 10 entertainment licenses during this period.
How much does it cost to provide?	Staff: 6.41 FTE Budget: £250,000
How well are we providing it? Key achievements in the last 2 years	<p><i>Performance data relating to service</i></p> <p>School attendance in primary schools has risen year on year from 93.97% in 2008/2009 to 95.08%* so far in 2011/2012 school year. Secondary schools have also risen from 91.80% to 92.84%*.</p> <p>NB - * this is based on true Census data of 2011/12 autumn and spring terms – summer term data is not yet available.</p> <p>CME referrals – 99% of these are located by AIO which is well above the national average.</p> <p>The average attendance rise from individual case referral to case closure was 12% at last review (2011) but recent 2012 data analysis suggests that this has increased to an average of 15%.</p> <p>Persistent absence – this fell by 3.15% in secondary schools in the past 2 years, and by 0.43% in primary schools. The Persistently Absent threshold has now been changed from 80% to 85% so the data is not yet available to yet see what this year's impact is.</p> <p>Recent stakeholder consultations have highlighted that schools value the AIS and the work of the AIO is rated as high.</p>

Agenda Item 2

Appendix 3

Pledge: An Umbrella to Protect Vulnerable Adults & Child'n Business Unit: Children's Services

Service Title:	Localities	233
Manager: Nigel Denning		No. of Staff (FTE) 99.06

Brief Description:

Included within this area are:
 Youth Service - Parkfield (My Place), Outreach and Grants to the Voluntary Sector.
 Youth Offending Team - Grant from Youth Justice Board, Pooled funding with Probation, Police and Health and Care Management.
 Children's Centres and Nursery Contracts, Grants to Private, Voluntary & Independent Sector providers for 2 yr olds.
 SEN Inclusion Grants to Private, Voluntary & Independent Sector Nursery Providers.
 Eradicating Child Poverty.
 Localities (Paignton & Brixham and Torquay) including Family Support, Attendance Improvement, Family Group Conferencing, Targetted Youth Support, Parenting, Positive Actions for Young People, Intergrated Working, Young Carers, Early Years Advice and Support and Volunteering Service.

Financial Details:

<i>2012 / 2013</i> <i>£'000 restated</i>		2013 / 2014 £'000	2014 / 2015 £'000	2015 / 2016 £'000	2016 / 2017 £'000
3,122	Employees	2,878	2,911	2,936	2,962
217	Premises	134	141	148	156
101	Transport & Travel	102	102	103	103
479	Supplies & Services	540	540	540	540
133	Other-Nursery SEN Inclusion Payments	55	55	55	55
200	Youth Outreach	137	139	141	143
1,420	Children's Centres - Contracts	1,355	1,355	1,355	1,355
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5,672	Total Expenditure	5,201	5,243	5,278	5,314
-306	Grants	-314	-314	-314	-314
	Sales				
-100	Fees & Charges	-100	-100	-100	-100
	Rents & Lettings				
-63	Contributions from other LA's	-63	-63	-63	-63
	Interest Income				
-217	Other Income	-217	-217	-217	-217
<hr/>					
-686	Total Income	-694	-694	-694	-694
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4,986	Net Expenditure (Cash Limit)	4,507	4,549	4,584	4,620
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422	Support Services - Reallocation	0	0	0	0
69	Capital Charges	0	0	0	0
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5,477	Total Cost of Service	4,507	4,549	4,584	4,620
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Budget Proposals 2013/14: Business Unit Overview: Childrens Services – Schools

*Please note that details of the services/activities carried out by this department can be found at: <http://www.torbay.gov.uk/index/yourcouncil/financialservices/budget/budgetsummary.htm>

Type of Decision

- **Internal** - i.e. efficiency / internal re-structure
- **Minor** – Low community impact
- **Major** - High community interest

Unless otherwise stated cost savings are a result of resource allocation reductions and involving changes in staffing or non pay budgets

Proposals – Outline details	Savings 2013/14		Implementation Cost Include brief outline + year incurred	Delivery In place 01/04/13 If earlier or later state date	Risks / impact of proposals / mitigating actions	Type of decision		
	Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
*Integrated Joint Agency – Childrens Disability		200	TBC	1/4/13	<ul style="list-style-type: none"> • Potential reduced capacity to deliver activity. 			x
*School Commissioning		50	TBC	1/4/13	<ul style="list-style-type: none"> • Potential that some services will be commissioned differently. 	x		
*Integrated Emotional Health Services		50	TBC	1/4/13	<ul style="list-style-type: none"> • Potential reduced capacity to deliver activities if case loads increase. 		x	
*Home to School Transport – change of policy to entitlement to free/subsidised transport		11	TBC	1/4/13	<ul style="list-style-type: none"> • Cost of transporting children to chosen schools passed to parents in some circumstances. 			x

Proposals – Outline details	Savings 2013/14		Implementation Cost Include brief outline + year incurred	Delivery In place 01/04/13 If earlier or later state date	Risks / impact of proposals / mitigating actions <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				Internal	Minor	Major
*Early Years		80	TBC	1/4/13	<ul style="list-style-type: none"> Reduced capacity to deliver activity. 		x	
Summary Costs and Savings	£ 000's	391						
Implementation Cost 2012/13		TBC						
Implementation Cost 2013/14		TBC						
Overall Saving – 2013/14		391						

TD

Name:	Suzie Franklin	Position:	Head of Schools
Business Unit:	Childrens Services	Department:	Schools
Date	November 2012		

CS

Children's Services: Home to School Transport Policy

1. Statutory requirements

All Local Authorities have a statutory duty to make arrangements for the provision of transport as they consider necessary to facilitate school attendance. This includes providing transport assistance to pupils of statutory school age travelling to and from school if they live further than the statutory walking distance from their nearest school (this is two miles for pupils aged 7 and under and three miles for pupils aged 8 and over). Secondary pupils from low income families are entitled to free transport to any of the three nearest suitable schools that are more than two and less than six miles away, and to a denominational school up to 15 miles away. Normally assistance is in the form of a free bus pass. Local Authorities have a duty to have regard to parental wishes for a faith/denominational school. They also have a duty to raise the participation age in Post 16 education and training.

2. Discretionary support

Currently Torbay Council provides additional non-statutory assistance in a range of circumstances, as follows:

- (i) A financial contribution to the cost of a bus pass for pupils attending St Cuthbert Mayne on grounds of faith, where they live further than 3 miles away and do not qualify for statutory assistance. In 2012-13 the cost of a bus pass to the council is £515 and we charge parental contributions at £490 so the net cost to the council per paying pupil is £25. There is an additional subsidy of £245 per second child and £490 per third and subsequent child in a single family. The total annual cost to the council of this support to 62 pupils is approximately £4,000. The cost of purchasing an annual bus pass from Stagecoach by a parent is £575.
- (ii) A financial contribution to the cost of a bus pass for pupils attending a selective school who live more than three miles away, are not entitled to statutory transport assistance and live within the designated transport area for the school. The net cost and subsidy are as in (i) above. The total annual cost of this support to 42 pupils is approximately £2,520.
- (iii) The provision of a free bus pass to pupils from low income families to any secondary school between 2 and 6 miles away, even if it is not one of the three nearest suitable schools. This costs the council around £15,000 a year.
- (iv) A financial contribution to the cost of a bus pass for 144 post-16 students studying in school sixth forms, where they live further than three miles away. The council makes a net contribution of £25 per student, or £415 per student for low income families. The annual cost to the council is approximately £22,320.
- (v) A block contribution to South Devon College for assistance with transport of £70,000 per year.

3. Proposals

- (a) Remove all discretionary transport assistance with effect from 1 September 2013.
- (b) There is already an appeals process where families can appeal to a panel of elected members to ask for discretionary support where there are exceptional circumstances and genuine hardship. The availability of this process would be highlighted for pupils/students who feel they are significantly affected by the proposed changes.

The removal of discretionary transport assistance is estimated to produce a saving up to £66,000 for 2013-14 and up to £113,840 for a full year. In 2012/13 the Home to school transport budget is under considerable pressure from additional transport needs particularly for SEN pupils and is forecast to overspend by more than £220,000 in 2012/13.

4. Impact of proposals

There will be a direct financial impact on all families currently receiving discretionary transport support.

- (a) Some parents of pupils currently attending St Cuthbert Mayne school on faith grounds or attending selective schools may have the decision of either the additional financial commitment of the cost of transport or moving them to a school within walking distance. However, pupils from low income families will already be receiving free transport to St Cuthbert Mayne and to their selective school unless they live more than 6 miles away, so qualifying low income families will be protected from the impact of these changes.
- (b) Pupils from low income families will have a reduced choice of travel from any secondary school within 6 miles to the statutory 3 nearest suitable secondary schools. However, the proposed change will still mean that pupils in Torbay have the same opportunities as other pupils from low income families across the country and Torbay will be meeting its statutory obligations.
- (c) The biggest impact will be on post-16 students travelling more than 3 miles to their chosen learning institution. The Council's statutory duty to transport children from low income families does not include Post 16 students. However, the government has introduced a scheme for 16-19 bursaries. These are available for all those in care, leaving care or in receipt of some income support. Discretionary bursaries are available for other students to help with costs such as the cost of transport. These bursaries are distributed directly by post-16 institutions, such as schools and South Devon College, not the Council.

5. Special Educational Needs (SEN) Transport

Any statutory entitlement to free home to school travel for pupils with SEN would remain unchanged by these proposed changes.

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Home to School Transport

Service Review

2012/13

Extract from Children's Services: Schools Service Review Summary
The full Summary is available at www.torbay.gov.uk/budgetsummary

Service Name:	Schools
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Service Contact:	Suzie Franklin / Nick Hollins
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Date of review:	June 2012
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Version No: 1.0

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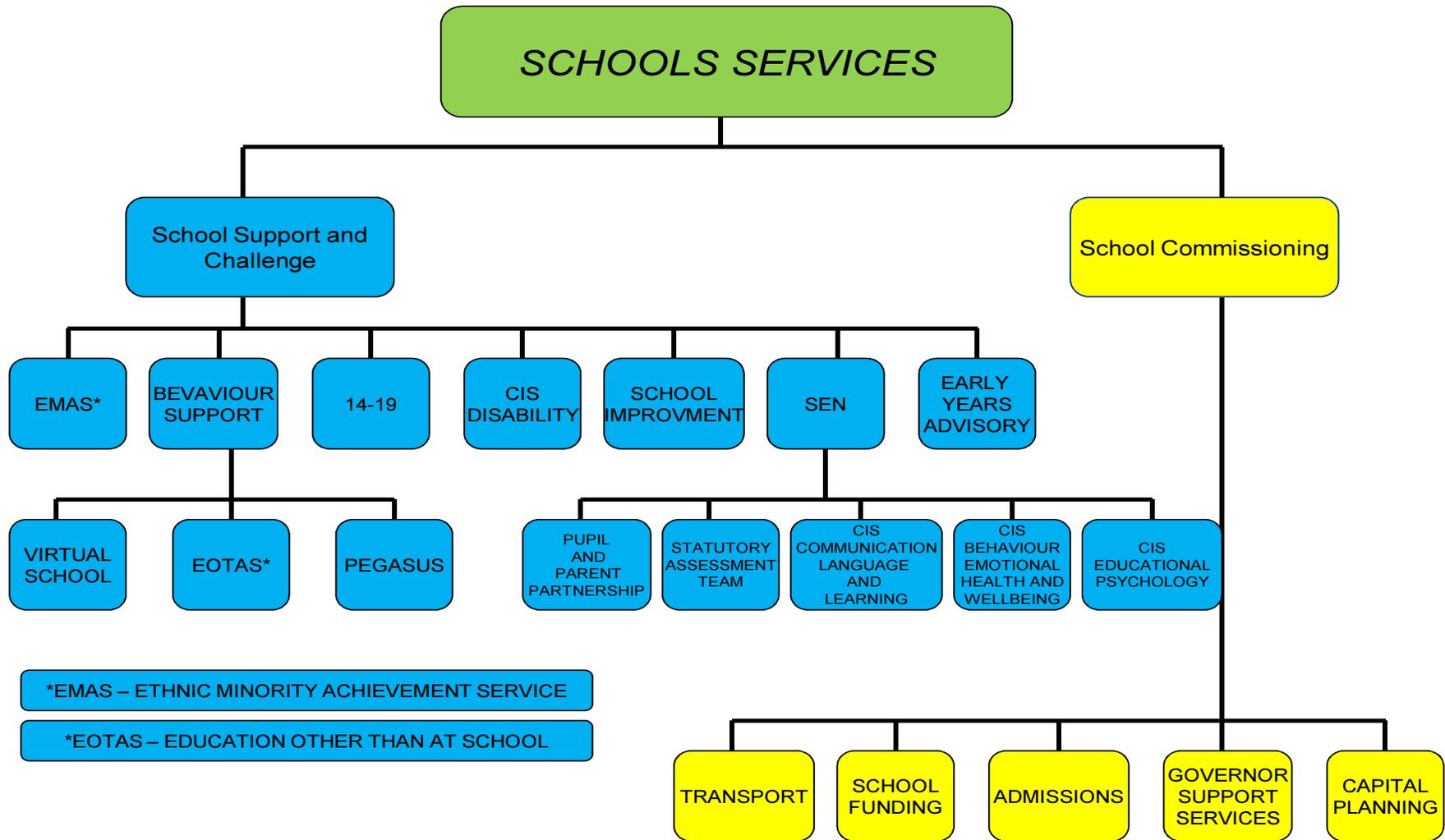
For further information please contact 01803 207227.

Introduction

The schools strand of Children's Services is divided in to two, School Support and Challenge and Schools Commissioning. Broadly speaking all services within the commissioning division are functional and provide basic services to schools that are statutory for example home to school transport , schools formula funding and admissions. Services within Support and Challenge includes a wide range services some of which are commissioned on behalf of schools for example school improvement, some like the schools networks and Pegasus are facilitated on behalf of schools and some e.g. disability services, SEN services are delivered directly to schools, children, young people and families.

Many of the functions are statutory, others the Department for Education makes clear that while not statutory we should still be delivering.

The majority of the services are funded from the DSG, while others are part funded by health. Changes to the schools national funding formula will have a considerable impact on the level of funding that the Local Authority will be able to retain in future for the delivery of services. This will be introduced in April 2013 and the majority of DSG funding will be delegated directly to schools. Some services will need to be provided on a 'buy-back' basis from schools.



Disclaimer: These reviews provide a snapshot of council services and activities at the time they were carried out, as we have tried to represent as far as we can the detail of what is provided.

Transport:

<p>What is provided?</p>	<p>The Children's Services Transport Team is an integrated team responsible for home to school transport, Children's Social Care transport and Adults' Social care transport.</p> <p>The team provides a home to school transport service for pupils and students who live in Torbay, are aged between 4 and 16 and who are entitled to help to get to school or college. Discretionary transport is also provided to selective and faith schools and post-16 to school or South Devon College.</p> <p>The team is responsible for determining whether a pupil or student is entitled to assistance with transport to school and for planning and managing the provision of this transport in the most suitable and cost effective way.</p> <p>Transport is arranged for SEN pupils and for social care customers, both adult and children. Passenger escorts are provided where vulnerable passengers would be at risk on an unescorted journey.</p>
<p>Why is it provided?</p>	<p>Education Act 1996 Section 508B. Inserted by section 77 of the Education and Inspections Act 2006.</p> <p>Education & Inspections Act 2006: Statutory duty to provide transport for children on grounds of distance or if parents/guardians are on specified benefits; also, requirement to provide transport for children who are unable to access school e.g. because of a disability or some other special need. Helping families on low income to exercise parental choice. Helping 16-19 year olds to access school or further education to continue their studies.</p> <p>Enabling social care clients to access services including parental contact (for children), visits to day centres (for adults) and medical appointments (for both children and adults).</p>
<p>Who uses the services / what is the demand?</p>	<p>Internal: Adult Social Care; Children with Disabilities team; SEN team; School Admissions team, EOTAS team, Councillors, senior officers</p> <p>External: Schools, pupils/students (approx 1800, 10% school population), families</p>
<p>How much does it cost to provide?</p>	<p>2012/13 budget for Escorts £318,800, 85 Escorts at average 0.35 FTE.</p> <p>Transport team budget for 2012/3 £159,800. 6.5 FTE.</p> <p>Home to school transport £1,379,500 (net) £1,788,000 gross.</p>
<p>How well are we providing it? Key achievements in the last 2 years</p>	<p>Transport has been provided for all clients as requested. This is in the face of growing demand and the increasingly difficult and specific requirements of both child and adult clients.</p>

Service Title:	Children, Schools and Communities	230
Manager: Suzie Franklin	No. of Staff (FTE)	98.16

Brief Description:

Services funded by Dedicated Schools Grant and council funding are: Senior Mangement and associated running costs across Children's Services (including vacancy savings target). Admissions & Student Services, Capital Planning & Policy (including Repairs and Maintenance), School Meals Service, 14-19 Service. Dedicated Schools Grant and other external grants, Schools Funding Formula, Redundancy provision, School Commissioning Service. Governing Body Support, English as an Additional Language, Home to School / College Transport (including Escorts). Education Other than at School including Pupil Referral Unit, Interim Tuition, Behaviour Support and Hospital Tuition. Disability Service including Long Term Fostering, Residential, Assistance to Families, Day Services, Domicilliary Care, Direct Payments and Respite. SEN including Joint Funded Placements, Independent Special School Fees, Recoupment, External Contracts and Statemented Pupils. Intergrated Emotional Health Service including Communication, Language & Learning, Emotional Health and Wellbeing and Early Support Key Workers. Localities is also in this area but reported separately.

Financial Details:

<i>2012 / 2013</i> <i>£'000 restated</i>	2013 / 2014 £'000	2014 / 2015 £'000	2015/ 2016 £'000	2016/ 2017 £'000
4,303	4,011	4,042	4,066	4,090
83	81	82	82	82
86	85	85	85	85
2,928	2,899	2,900	2,901	2,902
4,594	4,565	4,566	4,566	4,567
82,638	83,223	83,223	83,223	83,223
1,230	1,230	1,230	1,230	1,230
1,788	1,728	1,761	1,795	1,830
786	757	772	787	803
436	445	454	463	472
98,872	99,024	99,115	99,198	99,284
-97,635	-91,920	-91,920	-91,920	-91,920
-479	-410	-410	-410	-410
-558	-558	-558	-558	-558
-275	-275	-275	-275	-275
-1,778	-1,900	-1,900	-1,900	-1,900
-100,725	-95,063	-95,063	-95,063	-95,063
-1,853	3,961	4,052	4,135	4,221
1,291	0	0	0	0
1,822	0	0	0	0
1,260	3,961	4,052	4,135	4,221

Agenda Item 4

Budget Proposals 2013/14: Business Unit Overview: Children's Services – Business Support & Commissioning (Corporate)

*Please note that details of the services/activities carried out by this department can be found at: <http://www.torbay.gov.uk/index/yourcouncil/financialservices/budget/budgetsummary.htm>

Type of Decision

- **Internal** - i.e. efficiency / internal re-structure
- **Minor** – Low community impact
- **Major** - High Community interest

Unless otherwise stated cost savings are a result of resource allocation reductions and involving changes in staffing or non pay budgets

Proposals – Outline details	Savings 2013/14		Implementation Cost Include brief outline + year incurred	Delivery In place 01/04/13 If earlier or later state date	Risks / impact of proposals / mitigating actions	Type of decision		
	Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
* Business Support & Commissioning (Corporate)		240	TBC	1/4/13	<ul style="list-style-type: none"> • Potential risks • Impact on community • Knock on impact to other agencies 	X	X	
Summary Costs and Savings	£ 000's	240						
Implementation Cost 2012/13		TBC						
Implementation Cost 2013/14		TBC						
Overall Saving – 2013/14		240						

Name:	Richard Williams	Position:	Director – Childrens Services
Business Unit:	Childrens Services	Department:	Business Support & Commissioning (Corporate)
Date	November 2012		

Service Title:	Commissioning and Performance	231
Manager: Russell Knight	No. of Staff (FTE)	38.22

Brief Description:

Included within this area are:
 Professional Development and Graduate Leader Training.
 Organisational Development - Social Work Training.
 Contracts Officers for the negotiation of placement costs.
 Parents, Children and Young People - Early Years Support.
 Teenage Pregnancy and Young Persons Substance Misuse Service.
 Paris Development Team.
 Safeguarding Unit & Independent Review Team.
 Child Guidance, Specialist Assessment & Therapeutic Service, Children's Safeguarding Board.
 Contracts including Careers South West and The Children's Society.

Financial Details:

<i>2012 / 2013</i> <i>£'000 restated</i>	2013 / 2014 £'000	2014 / 2015 £'000	2015 / 2016 £'000	2016 / 2017 £'000
1,562	1,562	1,579	1,592	1,606
14	14	14	14	14
471	381	381	381	381
892	742	742	742	742
190	190	190	190	190
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3,129	2,889	2,906	2,919	2,933
-95	-90	-90	-90	-90
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-95	-90	-90	-90	-90
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3,034	2,799	2,816	2,829	2,843
<hr/>				
26	0	0	0	0
0	0	0	0	0
<hr/>				
3,060	2,799	2,816	2,829	2,843
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