

Budget Proposals 2014/15 and 2015/16: Children's Services

Name:	Richard Williams	Position:	Director of Children's Services
Business Unit:	Children's Services	Directorate:	Children's Services
Executive Lead(s):	Cllr Ken Pritchard	Date:	February 2014

***Type of Decision**

- **Internal** - Efficiency / internal re-structure
- **Minor** – Low community impact/interest
- **Major** - High community impact/interest

Area of Children's Services: Schools

Proposals – Outline details <i>Please outline which financial years income / savings will be realised AND identify which service area (activity area) within your service review document the saving / income relates to.</i>	Savings for 2014/15 & 2015/16		Implementation Cost <i>Include brief outline + year incurred</i>	Delivery Date <i>When will this proposal realise income / savings</i>	Risks / impact of proposals <ul style="list-style-type: none"> • <i>Potential risks</i> • <i>Impact on community</i> • <i>Knock on impact to other agencies</i> 	Type of decision*		
	Income £	Budget reduction £				Internal	Minor	Major
<p>1. Restructuring of Schools Services.</p> <p>This proposal concerns the reapportionment of staff salaries from Local Authority budgets to the Dedicated Schools Grant (DSG).</p>	0	50,000	None	01/04/14	<p>There are no risks identified with this proposal and no potential impact on service users.</p>	X		

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	Income £	Budget reduction £				Internal	Minor	Major
Early Years encompassing								
<p>2. Commissioning out of the Nest Nursery</p> <p>This proposal concerns the commissioning out of the Nest Nursery to the private, voluntary and independent sector following the successful commissioning out of other Local Authority Nurseries during 2012/13.</p>	0	45,000	NIL	01/09/15	<p>This proposal is not being taken forward as part of the budget process.</p> <p>Consultation continues in form of a procurement process deadline Feb 14, for decision at Council 27th Feb</p>	NA		
<p>3. Restructure of Early Years Services</p> <p>This proposal concerns a restructuring of the Early Years Services as a result of the changes that are being introduced through the Children's and Families Bill. The proposal also encompasses the reappportionment of the 2 year old Nursery Funding from Dedicated Schools Grant to the Local Authority Budget</p>	0	994,000	Associated redundancy Costs	<p>£625,000 01/04/14</p> <p>£369,000 01/04/15</p>	<p>It is proposed that the Early Years Service will continue to provide support to those settings who receive Ofsted judgements of inadequate. Those settings who receive an Ofsted judgement of adequate or above will receive a minimum support visit every term but will be required to buy back additional training and support from the Early Years service rather than receiving this free which is currently the position. This is in accordance with revised statutory requirements.</p>		X	

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	Income £	Budget reduction £				Internal	Minor	Major
4. Reduction in the Action for Children Contract by 10% in 2014/15 and 2015/16	0	200,000	No Implementation Costs	£100,000 01/04/14 £100,000 01/04/15	The Local Authority has an option within the current contract for Children's Centres (delivered by Action for Children) to reduce the contract value by 10% a year. This proposal may limit the ability of Action for Children to deliver some current services and achieve targets.		X	
5. Efficiencies within School Transport: This proposal will reduce the subsidy for post 16 students on SEN courses over the next two years.	0	38,000	No Implementation Costs	£12,000 01/04/14 £26,000 01/04/15	In July 2013, the Council agreed to phase out subsidy of discretionary transport for students including post 16 students on mainstream courses.		X	
Total income / saving 2014/15	0	787,000						
Total income / saving 2015/16	0	540,000						
SUB TOTAL	0	£1,327,000						

Area of Children's Services:
Housing/Poverty

Proposals – Outline details <i>Please outline which financial years income / savings will be realised AND identify which service area (activity area) within your service review document the saving / income relates to.</i>	Savings for 2014/15 & 2015/16		Implementation Cost <i>Include brief outline + year incurred</i>	Delivery Date <i>When will this proposal realise income / savings</i>	Risks / impact of proposals <ul style="list-style-type: none"> • <i>Potential risks</i> • <i>Impact on community</i> • <i>Knock on impact to other agencies</i> • 	Type of decision*		
	Income £	Budget reduction £				Internal	Minor	Major
6. Review of Housing Options Service	0	150,000	Associated redundancy costs	£80,000 01/04/14 £70,000 01/04/15	This proposal is to review the current Housing Options Service and the option of this being integrated with other Corporate Teams to provide a more streamlined service for clients. There are no risks identified currently for service users.	X		
7. Reduction of 50% to the grant given to the Citizen Advice Bureau	0	75,000	No implementation costs	01/04/14	The Citizens Advice Bureau may not be able to deliver as many advice sessions to their client base. This proposal may increase the demand across other services.			X
8. Reduction in Infrastructure Grant	0	25,000	No implementation costs	01/04/14	There are no risks associated with this proposal as the nature of the project work being undertaken by the Voluntary Sector has come to a natural conclusion and in future will be picked up through the creation of the Community Development Trust.	X		
Total income / saving 2014/15	0	180,000						
Total income / saving 2015/16	0	70,000						
SUB TOTAL	0	£250,000						

Area of Children's Services:
General Savings

Proposals – Outline details <i>Please outline which financial years income / savings will be realised AND identify which service area (activity area) within your service review document the saving / income relates to.</i>	Savings for 2014/15 & 2015/16		Implementation Cost <i>Include brief outline + year incurred</i>	Delivery Date <i>When will this proposal realise income / savings</i>	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 £	Budget reduction £				Internal	Minor	Major
9. Full year effect of in year savings as a result of restructures across the whole service.	0	248,000	Redundancy Costs	01/04/14	Decision already taken and implemented – full year effect only	X		
10. Restructure of Improvement/Quality Services	0	50,000	No Implementation Costs	01/04/14	No risks identified. There will be no impact upon front line services	X		
11. Management Reductions across whole service area	0	50,000	Redundancy Costs	01/04/14	No risks identified. There will be no impact upon front line services	X		
Total income / saving 2014/15		348,000						
Total income / saving 2015/16		0						
SUB TOTAL	0	£348,000						

DRAFT Budget Proposals 2014/15 and 2015/16: Children's Services – Safeguarding

Area of Children's Services:	Family Services
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Proposals – Outline details <i>Please outline which financial years income / savings will be realised AND identify which service area (activity area) within your service review document the saving / income relates to.</i>	Savings for 2014/15 & 2015/16		Implementation Cost <i>Include brief outline + year incurred</i>	Delivery Date <i>When will this proposal realise income / savings</i>	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 £	Budget reduction £				Internal	Minor	Major
Review of Family Services encompassing:								
12. Restructure of Attendance Improvement Service	0	75,000	Redundancy Costs	01/04/14	The restructure will still see the local authority delivering its statutory requirement in relation to the administration of Parenting Orders etc. The non Statutory element of the service will be undertaken directly by schools through partnership working with the local authority. There should be no impact on service users. There is a risk that this proposal may see an increase in demand for statutory intervention.		X	

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	Income £	Budget reduction £				Internal	Minor	Major
13. Restructure of the Family Solutions/Integrated Family Support Services (IFSS) This proposal relates to a restructure of the Family Solutions and IFSS Services which will see the existing services integrated into the current Safeguarding and Wellbeing service.	0	418,200	Redundancy Costs	01/04/14	It is not envisaged that this proposal will have an impact on current service users.	X		
Total income / saving 2014/15	0	493,200						
Total income / saving 2015/16	0	0						
SUB TOTAL	0	£493,200						

Area of Children's Services:
Disability Services

Proposals – Outline details <i>Please outline which financial years income / savings will be realised AND identify which service area (activity area) within your service review document the saving / income relates to.</i>	Savings for 2014/15 & 2015/16		Implementation Cost <i>Include brief outline + year incurred</i>	Delivery Date <i>When will this proposal realise income / savings</i>	Risks / impact of proposals <ul style="list-style-type: none"> <i>Potential risks</i> <i>Impact on community</i> <i>Knock on impact to other agencies</i> 	Type of decision*		
	Income £	Budget reduction £				Internal	Minor	Major
Disabilities Services encompassing								
14. Review of Day care and Domiciliary Care service This proposal ensures that packages of care are reviewed against criteria set. Also includes a review of specialist services which provides services for children with disabilities.	0	2014/15 124,000 2015/16 52,000	None	01/04/14 01/04/15	As part of the review process of care packages, there is the potential that some families will no longer receive some services. This proposal may also result in a reduction in grant for some service providers. Kool Club and Quids for Kids is subject to further consultation for decision later this year			X
15. Restructure of Disability Services Social Work Team	0	24,000	Redundancy Costs	01/04/14	No services will cease as a result of this proposal and there is no anticipated impact on service users.	X		

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	Income £	Budget reduction £				Internal	Minor	Major
Safeguarding Unit encompassing:								
16. Restructure of Services	0	25,000	Redundancy Costs	01/04/14	No risks identified. Services will continue as normal following restructure. There is no anticipated impact on service users.	X		
Total income / saving 2014/15	0	173,000						
Total income / saving 2015/16	0	52,000						
SUB TOTAL	£0	£225,000						

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	Income £	Budget reduction £				Internal	Minor	Major
Review of Youth Service encompassing:								
<p>17. Restructure of Youth Offending Team, Care to Community Team and Targeted Youth Support Team</p> <p>This proposal will see the current Youth Offending Team, Care to Community Team and Targeted Youth Support Team being integrated into a new single team within the Safeguarding and Wellbeing Service.</p>	0	357,800	Redundancy Costs	01/04/14	It is not envisaged that any service users will be affected by this proposal.	X		

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	Income £	Budget reduction £				Internal	Minor	Major
<p>18. Changes to Management Arrangements and re-focusing of Youth Provision Parkfield Youth Centre</p> <p>The proposal is to transfer facilities management of Parkfield to the Torbay Development Agency (TDA). Youth work delivery will also be changed but will not reduce the current service provision for young people.</p>	0	170,000	Redundancy Costs	<p>£120,000 01/04/14</p> <p>£50,000 01/04/15</p>	<p>The proposal allows for five sessions of youth work to be delivered in the evenings from Parkfield. There is no anticipated impact on service users.</p> <p>An Equality Impact Assessment has been undertaken in relation to the change in youth service provision.</p>		X	
<p>19. Reduction in Neighbourhood Youth Grant</p> <p>This proposal reduces the Neighbourhood Youth Grant by 25%. This reduction is based on the surplus of this grant in 2013/14 following a reduced level of applications received.</p>	0	30,000	No implementation costs	01/04/14	<p>Risks in relation to this proposal will be minimal as youth groups are becoming more financially established and are continued to be supported in securing funding from alternative financial streams.</p> <p>Remaining funding will be refocused towards youth skills and enterprise, plans for which are currently being developed in partnership with other organisations.</p>		X	

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	Income £	Budget reduction £				Internal	Minor	Major
Total income / saving 2014/15	0	507,800						
Total income / saving 2015/16	0	50,000						
SUB TOTAL	£0	£557,800						

TOTAL INCOME / SAVING ACROSS CHILDREN'S SERVICES

Total income / saving 2014/15	0	£2,489,000
Total income / saving 2015/16	0	£712,000
TOTAL	£000	£3,201,000