

**Current and Proposed Budget and Staffing**

	2014/2015				2015/2016
	Gross Expenditure	Gross Income	Net Budget	FTE	Proposed Budget
Schools Services	53,309,000	(49,930,000)	3,379,000	47.12	2,941,000
Commissioning Unit *	1,960,100	(314,000)	1,646,100	22.78	1,451,100
Safeguarding and Wellbeing	21,591,000	(1,315,000)	20,276,000	250.05	19,993,000
<b>Totals</b>	<b>76,860,100</b>	<b>(51,559,000)</b>	<b>25,301,100</b>	<b>319.95</b>	<b>24,385,100</b>

\* This figure includes voluntary sector grants

**Draft Proposals**

		Proposed Budget Change 2015/2016
1	Restructure of Early Years Services	(360,000)
2	Efficiencies within School Transport – post 16 SEN students on SEN courses	(38,000)
3	School Transport Review	(40,000)
4	Reduction in Action for Children Grant	(100,000)
5	Reduction in Children's Centre Contract	(50,000)
6	Careers South West – reducing contributions	(45,000)
7	Review of Day Care & Domiciliary Service	(52,000)
8	Changes to Management Arrangements & refocusing of Youth Provision Parkfield	(50,000)
9	Young Carers Review	(20,000)
10	Portage Service Review	(36,000)
11	Organisational Development – increase charges for Safeguarding training	(25,000)
12	Central Costs – review of management functions and Business Support	(100,000)

## Schools Services

What is provided?	Why is it provided?	What drives demands?
<ul style="list-style-type: none"> <li>• School Improvement</li> <li>• Behaviour Support - EOTAS</li> <li>• Ethnic Minority Achievement Service – support to pupils with English as an additional language (EAL)</li> <li>• Early Years and Childcare Advisory Service</li> <li>• Special Education Needs Support Services</li> <li>• School Admissions</li> <li>• School Transport</li> <li>• Governor Services</li> </ul>	<p>Local authorities are bound by 200+ statutory duties covering education and social care and have a duty to provide suitable education for all children and is accountable for the performance of all schools including academies.</p> <p>This includes pupils who have been excluded, have medical conditions, are in hospital, are being educated at home or need support as English is not their first language.</p>	<p>As at May 2014 there are 18 maintained settings (13 primary/2 secondary/2 special/1PRU), 24 academies (17 primary, 6 secondary, 1 special) with over 19,000 pupils.</p> <p>Torbay has approximately 75 children educated at home, 320 pupils in the virtual school, 150 receive hospital tuition annually, nearly 500 EAL pupils who receive support and 5500, 0-4 year olds who need appropriate provision. Over 4000 school place applications are processed annually with approximately 1800 pupils needing school transport.</p> <p>Torbay has higher than national average SEN pupils at 3.1% (national 2.8%).</p>

Draft Proposals – Outline details	Actual Budget 2014/2015	Savings for 2015/16		Proposed Budget 2015/2016	Implementation Cost	Delivery Date	Possible Risks / impact of proposals
		Income £	Budget reduction £				
	3,379,000			2,941,000			
<b>1. Restructure of Early Years Services</b> (Proposal agreed by Council in Feb 2014)			360,000				

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		Income £	Budget reduction £				
<p><b>2. Efficiencies within School Transport:</b></p> <p>This proposal will reduce the subsidy for post 16 students on SEN courses over the next two years.</p>			38,000			01/04/15	<p><b>Minor Impact</b></p> <p>In July 2013, the Council agreed to phase out subsidy of discretionary transport for students including post 16 students on mainstream courses.</p> <p>The potential impact of this proposal is being explored through consultation. An Equality Impact Assessment has been undertaken in relation to this proposal.</p>
<p><b>3. School Transport</b></p> <p>This proposal concerns a further review of School Transport.</p>			40,000		Associated redundancy costs and pension strain if applicable	01/04/15	<p><b>Internal</b></p> <p>The Authority is currently investigating potential options for the future delivery arrangements for School Transport.</p> <p>There are no risks identified with this proposal and no potential impact of service users.</p>

## Commissioning Unit

What is provided?	Why is it provided?	What drives demands?
This includes the redesigned commissioning unit including housing strategy, youth services, external contracts with Careers South West & Action for Children.	To deliver services to meet statutory duties to provide sufficient educational provision for 0-4, Raising Participation Age and providing support to vulnerable young people	Over 6600 young people are supported into Employment, Education of Training (EET) including over 2000 vulnerable young people.

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		Income £	Budget reduction £				
	1,562,000			1,367,000			
<b>4. Reduction in the Action for Children Contract by 10% in 2014/15 and 2015/16</b>  (Proposal agreed by Council in Feb 2014)			100,000				
<b>5. Children’s Centre Contract</b>  This proposal will form part of a general review of 0-5 services across Torbay.			50,000			01/04/15	<b>Minor Impact</b> This is in addition to the reduction of 10% allowed in the current contract. The impact of this will need to be explored with AforC. An Equality Impact Assessment will be undertaken in relation to this proposal.
<b>6. Careers South West</b>  This proposal concerns a reduction in the Careers South West Contract for 2015/16.			45,000			01/04/15	<b>Minor Impact</b> The Local Authority is proposing to consult with Partners to reduce the level of contribution that is made to Careers South West. It is proposed this will be mitigated by reduction in accommodation cost with little impact on service users.

## Safeguarding and Wellbeing

What is provided?	Why is it provided?	What drives demands?
<ul style="list-style-type: none"> <li>• Safeguarding Hub</li> <li>• Children In Need Service</li> <li>• Family Solutions</li> <li>• Safeguarding &amp; Family Support – includes Child Protection &amp; Proceedings, The ARC,</li> <li>• Intensive Family Support</li> <li>• Specialist Services – includes Fostering, Adoption , Permanence Team, Children with Disabilities</li> <li>• Quality Assurance – includes Safeguarding Unit , Torbay Safeguarding Children's Board , PARIS Team , Organisational Development , Family Group Conference</li> <li>• Integrated Youth Support includes Parkfield &amp; Youth Service</li> </ul>	<p>The work is of a statutory nature, the legislation contained within the Children Act 1989 and subsequent amendments and updates, Children Act 2004, as well as the Children (Leaving Care) Act 2000 and the Care Planning, Placement and Review (England) Regulations 2010 , Fostering Regulations 2011, The Adoption and Children Act, Carers and Disabled Children Act 2000</p> <p>To provide targeted interventions and crisis support to children, young people and their families, act as corporate parent to children looked after.</p>	<p>In 2013/14 there were over 7700 contacts to the Safeguarding Hub.</p> <p>In the financial year 2012/2013 there were 785 children and young people referred to the Family Support .</p> <p>The demand for the service fluctuates depending on referrals by a variety of agencies and the general public.</p>

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		Income £	Budget reduction £				
	20,276,000			19,993,000			
<p><b>7. Review of Day Care and Domiciliary Care service</b></p> <p>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.</p>			52,000			01/04/15	<p><b>Minor Impact</b></p> <p>The current Children and Young People attending the Kool Club will be accommodated by an extra age group at the Council operated Saturday Club. The current contract with the Torbay Citizen's Advice Bureau that operates a tailored benefit advice service to the Disability Service will be terminated as currently it is not a service being taken up by Children, Young People and Families.</p>

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		Income £	Budget reduction £				
<b>8. Changes to Management Arrangements and re-focusing of Youth Provision Parkfield Youth Centre</b>  (Proposal agreed by Council in Feb 2014)			50,000				
<b>9. Young Carers</b>  This proposal concerns a review of the Young Carers Service			20,000		Associated redundancy costs and pension strain if applicable	01/04/15	<b>Minor Impact</b> This proposal concerns a review of the current Young Carers Service that meets the needs of the Young Carers population within Torbay. This is a high level proposal and once there is a level of detail upon which there can be detailed consultation with service users and their families this will be completed. The results of the consultation, along with an Equalities Impact Assessment, will then be considered in reaching decisions about the future of these services. As such this level of saving is not guaranteed until this process has been completed.

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		Income £	Budget reduction £				
<p><b>10. Portage Service</b></p> <p>This proposal concerns a review of the Portage Service. This proposal will form part of the general review of 0-5 services across Torbay.</p>			36,000			01/04/15	<p><b>Minor Impact</b></p> <p>This proposal concerns a review of the current portage service, the potential impact of this proposal will be explored through consultation with Partners and service users across Torbay. The proposal will form part of the general review of 0-5 services across Torbay.</p> <p>This is a high level proposal and once there is a level of detail upon which there can be detailed consultation with service users and their families this will be completed. The results of the consultation, along with an Equalities Impact Assessment, will then be considered in reaching decisions about the future of these services. As such this level of saving is not guaranteed until this process has been completed.</p>
<p><b>11. Organisational Development</b></p> <p>This proposal; concerns an increase to the training charges made to external partners in relation to Safeguarding Children (Child Protection) Training.</p>		25,000					<p><b>Internal</b></p> <p>There are no risks identified with this proposal and no potential impact of service users.</p>
<p><b>12. Central Costs</b></p> <p>This proposal concerns a review of all management functions across the Service and a review of the Business Support Service.</p>			100,000		Associated redundancy costs and pension strain if applicable	01/04/15	<p><b>Internal</b></p> <p>There are no risks identified with this proposal and no potential impact of service users.</p>