

MEDIUM TERM SERVICE & RESOURCE PLAN – SERVICE IMPACT STATEMENT – ASHLEY AYRE – CHILDREN’S

Growth and Saving Items

1. PROPOSED REDUCTIONS TO BALANCE BUDGETS

(A) Change Programme Savings

2013-14 Saving £000	2014-15 Saving £000	2015-16 Saving £000	Risk to Delivery	Impact on staff	Impact on Assets and Property
20	28	4	M	1.7fte	None
How saving to be achieved		Impact to Service Delivery		Additional Information (Inc. PDSP Feedback)	
Savings identified from the customer services workstream which looks at redesigning the customer pathway making better use of IT systems and implementing streamlined processes (including family information)		Yet to be determined. Service will transfer work to the Customer Service equivalent to this reduction. Savings will need to be made available to the School Forum as partly DSG funded			
2013-14 Saving £000	2014-15 Saving £000	2015-16 Saving £000	Risk to Delivery	Impact on staff	Impact on Assets and Property
31			M	1.5 fte	None
How saving to be achieved		Impact to Service Delivery		Additional Information (Inc. PDSP Feedback)	
P2P Efficiency savings		Restructure of administration in relation to Invoice payment and purchase orders			
51	28	4	Sub Total – Change Programme Savings		

(B) Other Cashable Efficiency Savings

2013-14 Saving £000	2014-15 Saving £000	2015-16 Saving £000	Risk to Delivery	Impact on staff	Impact on Assets and Property
200		100	L	3/4fte	None
How saving to be achieved		Impact to Service Delivery		Additional Information (Inc. PDSP Feedback)	
Management restructure. Deletes 1 x Divisional Director post, 1 x Service Manager and 1 x Team Manager post from 1 April 2013		Leaves four Divisional Directors to lead the re-structured Department across 2013-15. Merges a number of management posts across these services.			
200	0	100	Sub Total – Other Cashable Efficiency Savings		

(C) Additional Income

2013-14 Saving £000	2014-15 Saving £000	2015-16 Saving £000	Risk to Delivery	Impact on staff	Impact on Assets and Property
16	5		L	none	None
How saving to be achieved		Impact to Service Delivery		Additional Information (Inc. PDSP Feedback)	
Growth in sales of childcare vouchers					
16	5	0	Sub Total – Additional Income		

(D) Reduced Service Levels

2013-14 Saving £000	2014-15 Saving £000	2015-16 Saving £000	Risk to Delivery	Impact on staff	Impact on Assets and Property
35	65	0	M	1.77 FTE	N/A
How saving to be achieved		Impact to Service Delivery		Additional Information (Inc. PDSP Feedback)	
<p>School Improvement and Achievement Services Further re-structuring of our support to schools and consequential restructuring of administrative support</p>		<p>Following a 30% (£373k) reduction over 2011-12 and 2012-13 and the move towards more commissioned support for schools, further reductions will have a significant impact on our ability to deliver our statutory duties of promoting school improvement and challenging underperformance. This saving would require whole team restructure and realignment of responsibility with some tasks moved to managers. This would reduce our advisory work in schools to only those schools identified as failing or likely to fail and remove early advice/support. This further shifts the balance to commissioned support. The LA will hold further discussions with schools about the respective roles and responsibilities for school improvement.</p>			

2013-14 Saving £000	2014-15 Saving £000	2015-16 Saving £000	Risk to Delivery	Impact on staff	Impact on Assets and Property
30	30	0	13/14 = L 14/15 = H	1 FTE	None
How saving to be achieved		Impact to Service Delivery		Additional Information (Inc. PDSP Feedback)	
<p>Children Missing Education Service</p> <p>In 13/14 cease remaining activity to secondary schools.</p> <p>In 14/15 £26k reduction plus income target of £4k</p>		<p>Service reductions 2012/13 to a Primary only and prosecution (on behalf of schools in most extreme cases) service. This will reduce support for schools to achieve high levels of attendance and pupil tracking of more vulnerable children, where they are removed from a school roll or where no school place is immediately available.</p> <p>Further reduction of 1 FTE, limiting service to statutory work and little preventative work on behalf of schools. This could result in a higher level of absence, which could impact on attainment, more schools categorised as having increasing levels of persistent absence and adverse inspection (Ofsted) outcomes.</p>		<p>NB as Primary schools become academies funds must be delegated to them, reducing central funds.</p>	
2013-14 Saving £000	2014-15 Saving £000	2015-16 Saving £000	Risk to Delivery	Impact on staff	Impact on Assets and Property
30			L	0.5	
How saving to be achieved		Impact to Service Delivery		Additional Information (Inc. PDSP Feedback)	
<p>Restructure Educational Psychology Service to undertake only statutory work</p>		<p>Restructure of the Educational Psychology service as part of the People</p>			

		and Communities restructure. Move to Statutory work only related to pupils with statements. Schools could commission work from this service (generating income to provide more capacity) or from other providers.			
2013-14 Saving £000	2014-15 Saving £000	2015-16 Saving £000	Risk to Delivery	Impact on staff	Impact on Assets and Property
20	37		M	3 FTE posts	None
How saving to be achieved		Impact to Service Delivery		Additional Information (Inc. PDSP Feedback)	
Inclusion Support Service restructure of administrative support		Restructure of the Inclusion support service as part of the People and Communities restructure to remove posts. Impact on workload and efficiency of the wider team.			
2013-14 Saving £000	2014-15 Saving £000	2015-16 Saving £000	Risk to Delivery	Impact on staff	Impact on Assets and Property
13			L	-0.2 FTE (25%)	N/A
How saving to be achieved		Impact to Service Delivery		Additional Information (Inc. PDSP Feedback)	
Post 16 Education Training and NEET Reduce staff FTE working on raising participation		Majority of funding directly on projects for more vulnerable 16-19 year olds. Reduction in staffing (currently 0.8fte) would mean reduced capacity to support raising the participation age and to work with young people Not in Education Employment or Training. (NEET).			

2013-14 Saving £000	2014-15 Saving £000	2015-16 Saving £000	Risk to Delivery	Impact on staff	Impact on Assets and Property
17			L	nil	nil
How saving to be achieved		Impact to Service Delivery		Additional Information (Inc. PDSP Feedback)	
Post 16 Education, Training and NEET Reduce commissioning spend		Reduced capacity to commission work to reduce the numbers of young people Not in Education Employment or Training. (NEET).			
2013-14 Saving £000	2014-15 Saving £000	2015-16 Saving £000	Risk to Delivery	Impact on staff	Impact on Assets and Property
	480		M/H	7 FTE	N/A
How saving to be achieved		Impact to Service Delivery		Additional Information (Inc. PDSP Feedback)	
Connexions – Discontinuation of current form of service		Connexions Service would be merged with Youth Service to provide focused provision for 16-25 yr olds. The new combined service would be a mainly targeted service working with referred vulnerable young people. Connexions contract with Learning Partnership West to be terminated as our statutory duties are reduced and remaining statutory duties (such as Section 139A Assessments for Young People with LDD and monitoring and support for most vulnerable young people likely to become NEET) brought in-house. LA would have to meet redundancy and pension costs. Youth work to continue the move to increased targeted services. Work in rural areas where deprivation is lower (although there are issues of transport			

	and accessibility) would cease or be much reduced. Reduced number of sessions that centres would be open with less access for non-referred young people as part of sessions for referred young people.	
--	--	--

2013-14 Saving £000	2014-15 Saving £000	2015-16 Saving £000	Risk to Delivery	Impact on staff	Impact on Assets and Property
	60		M	0	
How saving to be achieved		Impact to Service Delivery		Additional Information (Inc. PDSP Feedback)	
Schools Capital and Reorganisation Team Reallocation of costs to capital programme		The savings from capital team will result in less resources be available through the capital programme for maintenance and improvement in schools. Some officers of the team may be charged to the capital programme. This will have a limited impact upon the number of projects undertaken.			
2013-14 Saving £000	2014-15 Saving £000	2015-16 Saving £000	Risk to Delivery	Impact on staff	Impact on Assets and Property
178	175		L	0.5 FTE internal. Not known how many posts lost in voluntary sector.	n/s
How saving to be achieved		Impact to Service Delivery		Additional Information (Inc. PDSP Feedback)	
Reductions in commissioned services. (i) 2013-14 Removes additional funds to commission extra CAMHS type services and cuts		(i) 2013-14 Impact will be small. Most significant will be SARI. We are retaining one key support service for BME, CYP.			

<p>spend on IT Software Licences. Reduces lower priority elements of service such as Contact Centre (private law cases) and Relate. Reduces spend on BME/Equalities advice, CYP services and requires providers to make efficiency savings.</p> <p>(ii) 2014-15 Reduces funding available for a range of additional /complementary services for a range of groups: Anti-bullying; Family Support (Southside); Play Rangers; Short Breaks (CYP with disabilities); CYP Participation and commissioning capacity.</p>		<p>(ii) 2014-15 Significant impact in that the range of commissioned additional services and opportunities for vulnerable groups will be reduced. Core services will continue but there will be fewer opportunities available which add to the quality of life for some children, young people and their families/carers. Some children may well require support from the more 'acute' section of the care pathway. These reductions terminate a few of the contracts for short break services. The reduction in the number of contract means we have included a reduction in commissioner time.</p>			
2013-14 Saving £000	2014-15 Saving £000	2015-16 Saving £000	Risk to Delivery	Impact on staff	Impact on Assets and Property
20				None	None
How saving to be achieved		Impact to Service Delivery		Additional Information (Inc. PDSP Feedback)	
Skills and Employment		Will remove the ability of the service to commission up to date labour marker information and data.			
2013-14 Saving £000	2014-15 Saving £000	2015-16 Saving £000	Risk to Delivery	Impact on staff	Impact on Assets and Property
		100	M	4 FTE	
How saving to be achieved		Impact to Service Delivery		Additional Information (Inc. PDSP Feedback)	
Reduce Youth Service to a mainly targeted service		Reduction of the Youth Service to a mainly targeted service working with support for referred young people would reduce access for vulnerable young			

		<p>people below the threshold for support. Work in rural areas where deprivation is lower would cease or be much reduced, adversely affecting those without access to transport.</p> <p>Less support would be available to the Third Sector, risking a reduction in both quantity and quality of non-Council provided Youth Services.</p> <p>See Connexions – page 6</p>			
2013-14 Saving £000	2014-15 Saving £000	2015-16 Saving £000	Risk to Delivery	Impact on staff	Impact on Assets and Property
273	228	1836	M	30 FTE & 2 FTE (modern apprentice)	
How saving to be achieved		Impact to Service Delivery		Additional Information (Inc. PDSP Feedback)	
<p>Whole service re-organisation of Children's Centre and Early Years Services with work starting in January 2013 to achieve complete re-structure and consideration of different models of service delivery to be fully implemented by April 2015.</p> <p>In 2013-14 and 2014-15 a number of service areas and commissioned services will be reduced or stopped. These will be in addition to those commissions being reduced by the Children's Commissioning Team.</p>		<p>Complete re-structuring of services to move to a wholly targeted model. Children's Centres will cease all Council-funded 'universal' access services with services targeted upon the most vulnerable/deprived children and families.</p> <p>Teaching advice and support to Private and Voluntary providers will be reduced to respond only to adverse Ofsted Inspections, this will adversely affect sector quality.</p> <p>Play, support and family support activities will be reduced (these are provided by</p>			

		voluntary organisations). Children's Centre budgets will be reduced by between 40-50%, this will be dependent upon the configuration of new service levels. Early Years Service contributions to specialist services e.g. breastfeeding, speech and language and post-natal parent/child attachment will cease. The Children's Centres also provide an increasing community focus and access point and a move to targeted service and partial opening will affect this aspect of work.			
2013-14 Saving £000	2014-15 Saving £000	2015-16 Saving £000	Risk to Delivery	Impact on staff	Impact on Assets and Property
		25	M	1 fte	
How saving to be achieved		Impact to Service Delivery		Additional Information (Inc. PDSP Feedback)	
Management restructure in children's services will merge responsibilities at tier 3 and reduce management costs.		Council funding for YOS is only £261,000 out of a total budget of £700,000 with Youth Justice Board grant and other partners contributing two thirds of funding. Therefore reductions risk partnership arrangements.			
2013-14 Saving £000	2014-15 Saving £000	2015-16 Saving £000	Risk to Delivery	Impact on staff	Impact on Assets and Property
		50	M	Increased charges not reduced Staffing as staffing directly relates to music provision	
How saving to be achieved		Impact to Service Delivery		Additional Information (Inc. PDSP	

				Feedback)	
Music service		Net cost to Council has been reduced to minimal level £50K after Government Grant. This funding leverages in national grant of £750k per annum for Bath NES to be a regional music hub. Removal of Council funding therefore risks loss of grant. Costs to parents would increase impacting adversely on those least able to pay.			
2013-14 Saving £000	2014-15 Saving £000	2015-16 Saving £000	Risk to Delivery	Impact on staff	Impact on Assets and Property
76	28	37	H	2 fte	
How saving to be achieved		Impact to Service Delivery		Additional Information (Inc. PDSP Feedback)	
Safeguarding, Social Care and Family Support Services Review 117 Service and redesign overall provision of Family Support Services with reducing staffing capacity.		This would significantly reduce the Service's capacity to provide targeted services to prevent family breakdown (in accordance with its statutory duties under section 17 Children Act 1989). This would impact upon the Service's ability to divert children and young people age 11-16 years from care, and would inevitably lead to an increased demand for care placements and budgets----on average care placements cost £20k- £40k per annum.			
2013-14 Saving £000	2014-15 Saving £000	2015-16 Saving £000	Risk to Delivery	Impact on staff	Impact on Assets and Property
36	27	35	H	4fte	
How saving to be achieved		Impact to Service Delivery		Additional Information (Inc. PDSP Feedback)	

Family Support. Review Specialist Child and Family Support Service and redesign overall provision of family support services with reduced staffing capacity.		This would significantly reduce the Service's capacity to provide targeted services to prevent family breakdown (in accordance with its statutory duties under section 17 Children Act 1989). This would impact upon the Service's ability to divert children aged 5-11 years from care, and would inevitably lead to an increased demand for care placements and budgets----on average care placements cost £20k- £40k per annum.		
728	1,130	2,083	Sub Total – Reduced Service Levels	

(E) Discontinued Services

2013-14 Saving £000	2014-15 Saving £000	2015-16 Saving £000	Risk to Delivery	Impact on staff	Impact on Assets and Property
How saving to be achieved		Impact to Service Delivery		Additional Information (Inc. PDSP Feedback)	
0	0	0	Sub Total – Discontinued Services		
995	1,163	2,187	TOTAL SAVINGS		

2. PROPOSED Growth (Including Inflation)

(A) General (Including Inflation)

2013-14 Growth £000	2014-15 Growth £000	2015-16 Growth £000	Risk to Delivery	Impact on staff	Impact on Assets and Property
146	146	146	L	None	None
Description of Growth (including driver)		Impact to Service Delivery		Additional Information (Inc. PDSP Feedback)	
1% inflation on salary budgets		None			
2013-14 Growth £000	2014-15 Growth £000	2015-16 Growth £000	Risk to Delivery	Impact on staff	Impact on Assets and Property
78	78	78		None	None
Description of Growth (including driver)		Impact to Service Delivery		Additional Information (Inc. PDSP Feedback)	
Increases in allowance paid to B&NES foster carers.		To reflect increases recommended nationally by the Foster carers' network and maintain competitive position.			
2013-14 Growth £000	2014-15 Growth £000	2015-16 Growth £000	Risk to Delivery	Impact on staff	Impact on Assets and Property
	92	92			
Description of Growth (including driver)		Impact to Service Delivery		Additional Information (Inc. PDSP Feedback)	
Contract inflation of 3.5% for Home to School Transport					
224	316	316	Sub Total - General		

(B) New Legislation/Government Initiatives

2013-14 Growth £000	2014-15 Growth £000	2015-16 Growth £000	Risk to Delivery	Impact on staff	Impact on Assets and Property
Description of Growth (including driver)		Impact to Service Delivery		Additional Information (Inc. PDSP Feedback)	
Imminent changes in legislation regarding, employment and performance licencing as well as raising the participation age.		Unknown		Impact on service delivery unknown but likely to give service increased responsibilities.	
2013-14 Growth £000	2014-15 Growth £000	2015-16 Growth £000	Risk to Delivery	Impact on staff	Impact on Assets and Property
				unknown	
Description of Growth (including driver)		Impact to Service Delivery		Additional Information (Inc. PDSP Feedback)	
New SEN and welfare legislation due and this may have an impact on services and the attendant administration service		Unknown			
0	0	0	Sub Total – New Legislation / Government Initiatives		

(C) Increase in Service Volumes

2013-14 Growth £000	2014-15 Growth £000	2015-16 Growth £000	Risk to Delivery	Impact on staff	Impact on Assets and Property
	120	120		None	None
Description of Growth (including driver)		Impact to Service Delivery		Additional Information (Inc. PDSP Feedback)	
Increase in demand for placements for children in care.		Anticipating continued increase in numbers in care over the next few years which will be met from a combination of in-house and independently provided placements.			

		For 2013-14 the service has agreed that the sum of £120k is held in reserves to be called upon if the Children in Care population increases and the budget is required. This will allow for some testing of the demographic growth forecasts. However, if this pressure does emerge it will require fully funding in 2014-15 (in addition to the forecast growth identified already).			
2013-14 Growth £000	2014-15 Growth £000	2015-16 Growth £000	Risk to Delivery	Impact on staff	Impact on Assets and Property
100	50	50			
Description of Growth (including driver)		Impact to Service Delivery		Additional Information (Inc. PDSP Feedback)	
Increased numbers of care leavers eligible for services		The number of Young People in care who will move into Care Leaving services is increasing. This growth will provide extra staff support and care package support to the increasing population.			
2013-14 Growth £000	2014-15 Growth £000	2015-16 Growth £000	Risk to Delivery	Impact on staff	Impact on Assets and Property
239	-110	-92			
Description of Growth (including driver)		Impact to Service Delivery		Additional Information (Inc. PDSP Feedback)	
Increase in number of school days to 201 for the financial year 2013/14. The other years school days have yet to be calculated so an assumption is 195 days in 2014/15 and 190 in 2015/16.					
339	60	78	Sub Total – Increases in Service Volumes		

(D) Other

2013-14 Growth £000	2014-15 Growth £000	2015-16 Growth £000	Risk to Delivery	Impact on staff	Impact on Assets and Property
100	20	30		None	None
Description of Growth (including driver)		Impact to Service Delivery		Additional Information (Inc. PDSP Feedback)	
Increased legal costs as a result of increase in number of care proceedings.		The Care Proceedings work has to be completed and therefore service will overspend if budget is not adjusted. New Court process being implemented (Ryder Review) which will place greater pressure on the service.			
100	20	30	Sub Total - Other		
663	396	424	TOTAL GROWTH		