

## MEDIUM TERM SERVICE & RESOURCE PLAN – SAVING DETAILS (2015/16 ONLY)

### CHILDRENS' SERVICES

2015-16 Saving £000	How saving to be achieved	Previously Reported Impact on Service Delivery	Strategic Directors Update on Saving Proposal for November 2014 PDS Panel
4	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.	Savings identified through reduced postage charges
<b>4</b>	<b>Sub Total - Change Programme Savings</b>		
2015-16 Saving £000	How saving to be achieved	Impact to Service Delivery	Strategic Directors Update on Saving Proposal for November 2014 PDS Panel
100	Management restructure largely completed in April 2013, further changes already in progress	Leaves four Divisional Directors to lead the re-structured People & Communities Department. Merges a number of management posts across these services.	Complications in relation to the management structure of the Special Educational Needs (SEN) Division means that only £50k of this savings is achievable. <b>This change has been reflected in the overall budget targets</b>
<b>100</b>	<b>Sub Total - Other Cashable Efficiency Savings</b>		
2015-16 Saving £000	How saving to be achieved	Impact to Service Delivery	Strategic Directors Update on Saving Proposal for November 2014 PDS Panel
	Growth in sales of childcare vouchers	None	
<b>0</b>	<b>Sub Total - Additional Income</b>		

2015-16 Saving £000	How saving to be achieved	Previously Reported Impact on Service Delivery	Strategic Directors Update on Saving Proposal for November 2014 PDS Panel
1536	<p>Whole service re-organisation of Children's Centre and Early Years Services to achieve complete re-structure and consideration of different models of service delivery to be fully implemented by April 2015.</p> <p>In 2014-15 and 2015-16 a number of service areas and commissioned services will be reduced or stopped. These will be in addition to the reductions in commissioned services highlighted above.</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. Lack of good universal services will mean that children may not be identified in a timely way and therefore could put increasing pressure on Children's Social Care. Parental mental health will not be identified early and add pressure to Adult Services or Health. Early Years Service contributions to specialist services e.g. breastfeeding, speech and language, infant mental health 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. Children's Centre budgets will be reduced by around 40%.</p> <p>Teaching advice and support to Private and Voluntary providers will be reduced to respond only to adverse Ofsted Inspections, this will affect sector quality. Early identification of children with Special Educational Needs will not be as likely with less or no staff going into the Private, Voluntary nurseries, causing more stress on statutory SEN services.</p> <p>Play, support and family support activities will be reduced (these are provided by voluntary organisations).</p>	<p>The level of saving has been mitigated by some additional funding allocated in last year's budget, both on a recurring basis and for transitional support. Plans for remodelling the services were extensively consulted on and this has informed the final proposals. Further work is ongoing to explore the viability of a 'staff mutual' which could provide further opportunities to mitigate the service reductions, eg by generating additional income. The service is currently formally consulting staff on the proposals as they affect their jobs. Changes to commissioned services being implemented in line with relevant contractual notice periods.</p>
25	<p>Management restructure in children's services will merge responsibilities at tier 3 and reduce management costs.</p>	<p>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.</p>	<p>Staff restructure has been implemented and savings delivery on track</p>

2015-16 Saving £000	How saving to be achieved	Previously Reported Impact on Service Delivery	Strategic Directors Update on Saving Proposal for November 2014 PDS Panel
50	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.	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. <b>This saving has been deleted which protects access to national grant, this change is reflected in the overall budget targets.</b>
37	<b>Safeguarding, Social Care and Family Support Services</b>  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.	These savings have now been made via staff re-organisation at 117.
35	<b>Family Support.</b>	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.	These savings have now been made via staff re-organisation at 117.
<b>1683</b>	<b>Sub Total - Reduced Service Levels</b>		
2015-16 Saving £000	How saving to be achieved	Impact to Service Delivery	Impact to Service Delivery
<b>0</b>	<b>Sub Total - Discontinued Service</b>		
<b>1787</b>	<b>TOTAL SAVINGS</b>		