

## MEDIUM TERM SERVICE & RESOURCE PLAN – SAVING DETAILS (2014/15 & 2015/16 ONLY)

### CHILDRENS' SERVICES

2014-15 Saving £000	2015-16 Saving £000	How saving to be achieved	Impact to Service Delivery	Strategic Directors Update on Saving Proposal for November 2013 PDS Panel
28	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.	Process changes have saved small sums in relation to postage and office costs. Further savings from restructure of teams will deliver remainder
28	4	<b>Sub Total - Change Programme Savings</b>		
2014-15 Saving £000	2015-16 Saving £000	How saving to be achieved	Impact to Service Delivery	Strategic Directors Update on Saving Proposal for November 2013 PDS Panel
0	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.	The retirement of one Divisional Director in October 2013 has enabled further reallocation of responsibilities. Although some interim capacity is required during the next 18 months, this will help us to achieve the required saving by April 2015.
0	100	<b>Sub Total - Other Cashable Efficiency Savings</b>		
2014-15 Saving £000	2015-16 Saving £000	How saving to be achieved	Impact to Service Delivery	Strategic Directors Update on Saving Proposal for November 2013 PDS Panel
5		Growth in sales of childcare vouchers	None	Current projections of new clients show that target will be achieved. However concern exists for the longer term due to government announcement relating to childcare and the cessation of this facility over longer 5-10 year period. Risk to £30k of income in future years
5	0	<b>Sub Total - Additional Income</b>		
65	0	<p><b>School Improvement and Achievement Services</b></p> <p>Further re-structuring of our support to schools</p>	<p>Following a 33% (£408k) reduction over 2011-12 to 2013-14 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 has required whole team restructure and realignment of responsibility with some tasks moved to managers. This reduces our advisory work in schools to only those schools identified as failing or likely to fail and remove early advice/support. It also further shifts the balance from direct provision to commissioned support.</p> <p>The LA continues to work with schools and Teaching Schools to explore the respective roles and responsibilities for school improvement.</p>	Restructure process completed during 2013/14 to deliver savings required in 2014/15

2014-15 Saving £000	2015-16 Saving £000	How saving to be achieved	Impact to Service Delivery	Strategic Directors Update on Saving Proposal for November 2013 PDS Panel
30	0	<p><b>Children Missing Education Service</b></p> <p>In 14/15 £26k reduction plus income target of £4k</p>	<p>Service reduced in 2012/13 to a Primary only and prosecution (on behalf of schools in most extreme cases) service. This has reduced 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. 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>The reduction of one FTE in this area of service could lead to considerable pressures which will adversely affect the delivery of service. Therefore we are currently exploring ways of making these savings in other areas of the Preventative budget.</p>
37		<p>Inclusion Support Service restructure of administrative support</p>	<p>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.</p>	<p>These savings have now been found, and the review completed. New structure in place 10th February 2014.</p>
480		<p>Connexions – Discontinuation of current form of service</p>	<p>Connexions Service will be merged with Youth Service to provide focused provision for 16-25 yr olds. The new combined service will be a mainly targeted service working with referred vulnerable young people. Connexions contract with Learning Partnership West is being 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 has to meet redundancy and pension costs.</p>	<p>On track. Contractual notice served to LPW and plans for merged service being progressed.</p>
60		<p><b>Schools Capital and Reorganisation Team</b></p> <p>Reallocation of costs to capital programme</p>	<p>Some officer time from the team will be charged to the capital programme. This will result in less resources being available through the capital programme for maintenance and improvement in schools. This will have a limited impact upon the number of projects undertaken.</p>	<p>On track.</p>

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175		<p><b>Reductions in commissioned services.</b></p> <p>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.</p>	<p>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.</p>	<p>On track and notice given to relevant providers.</p>

2014-15 Saving £000	2015-16 Saving £000	How saving to be achieved	Impact to Service Delivery	Strategic Directors Update on Saving Proposal for November 2013 PDS Panel
501	1836	<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>Proposed re-design of Children's Centres and Early Years services have been completed and the plans have been subject to scrutiny process by members. The proposals will be debated by cabinet in mid November.</p>

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	25	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.	We continue to pursue these plans to reduce staffing costs within the YOT. At present partners have not indicated any similar reduction of funding. However this could remain a risk in 14/15 or beyond.
	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.	Proposals to be finalised
28	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.	We are currently looking at a re-design of 117 team and ways of developing closer working links with Early-years partners and Child In Need work. At present this does not include plans to reduce staffing numbers, beyond the savings identified in 13/14.
27	35	<b>Family Support.</b>  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.	As stated above, we are currently looking at a re-design of how Family Support staff/117/Early Years link together. At present this does not include reductions in staffing, but is predicated on more effective early identification of need having a positive impact on reducing numbers of Looked After children, thus reducing costs of foster-placements.
<b>1403</b>	<b>1983</b>	<b>Sub Total - Reduced Service Levels</b>		
2014-15 Saving £000	2015-16 Saving £000	How saving to be achieved	Impact to Service Delivery	Strategic Directors Update on Saving Proposal for November 2013 PDS Panel
<b>0</b>	<b>0</b>	<b>Sub Total - Discontinued Service</b>		
<b>1436</b>	<b>2087</b>	<b>TOTAL SAVINGS</b>		