

## Children and Young People's Directorate – Further Savings with Little or No Service Delivery Implications 2011/12

### List 3a

SAVINGS	Posts Deleted	BUDGET SAVINGS 2011/12 £	IMPLICATIONS	STAKEHOLDERS
<b>Raising Achievement and Inclusion:</b>				
Schools Information Technology Support Service (SITSS) management recharge - reduce contribution to overheads		20,000	This is in addition to a reduction of £12,000 as part of potential base budget savings. This will be agreed and managed within SITSS overall Service Level Agreement.	Corporate SITSS team
Tuition, Medical & Behaviour Support Service (Pupil Referral Unit) – support staffing reductions	2.0	30,000	This will lead to the reduction of the level of support staff within TMBSS. The service will identify alternative arrangements for absorbing the work of the deleted posts.	C&YPS teams and schools
National Vocational Qualification (NVQ) study support in schools - cease funding from Sept 2010		30,000	This is in addition to the previously announced reduction of £50,760 as part of potential base budget savings. The balance of funding is now being removed, which will have a potential impact on the take-up of NVQ development opportunities. Central funding will be partly replaced by schools paying for centrally provided training programmes.	Schools
14-19 flexible funding - reduce consultancy and local forum support	0.1	45,590	This is in addition to the previously announced reduction of £12,000 as part of potential base budget savings. The five 14-19 local forums and the County forum will be required to operate without the financial support which has facilitated their activities. This will be mitigated by 14-19 partners agreeing to pool budgets to support co-ordinated activity.  (See footnote 1 re. all savings impacting on Advisory Service work.)	Local 14-19 Forums and schools

## Children and Young People's Directorate – Further Savings with Little or No Service Delivery Implications 2011/12

### List 3a

SAVINGS	Posts Deleted	BUDGET SAVINGS 2011/12 £	IMPLICATIONS	STAKEHOLDERS
Loss from within the Area Based Grant of the former Learning and Skills Council Transfer Grant	1.0	50,670	This is in addition to a reduction of £141,460 as part of the proposed first tranche of ABG savings. In order to achieve this saving a review and restructure of 16-19 management and administrative structures within the LA will result in a smaller team with a smaller number of core priorities and more targeting of work. NB Some of the functions that transferred from the former LSC are no longer an LA responsibility.  (See footnote 1 re. all savings impacting on Advisory Service work.)	C&YPS teams
Targeted reduction against Music Service		58,500	This reduction target will be managed by a combination of improved efficiencies, reduced activity and an increase in charges to users.	Music service team, schools and parents
Targeted reduction against Schools Multi Cultural Development Service		6,300	This will be managed through service efficiencies.	SMDS team and schools
Traveller Education Service – targeted reduction		20,000	Further savings identified from providing in-house teaching services to schools	C&YPS teams and schools
Targeted administrative post reductions and absorb work within Inclusion Services		32,800	This will be managed through service efficiencies.	C&YPS teams
Reduced grant contribution to Mediation Contract		8,000	A saving will be achieved through different contractual arrangements.	Contract
Reduced Learning Support Advisory Teachers/Behavioural Support Team central provision through Joint Arrangements with Telford & Wrekin Council.		5,000	Work will continue with the saving managed through service efficiencies	C&YPS teams
Reduced grant contribution to Parent Partnership		9,500	Work will continue with the saving managed through service efficiencies	C&YPS teams
Income generation through increased charges by Inclusion Services		10,030	Charges to users of services, including schools, other local authorities and external providers	Schools, other LAs and external providers

## Children and Young People's Directorate – Further Savings with Little or No Service Delivery Implications 2011/12

### List 3a

SAVINGS	Posts Deleted	BUDGET SAVINGS 2011/12 £	IMPLICATIONS	STAKEHOLDERS
Reduced Education Psychology Service provision to Shropshire through Joint Arrangements with Telford & Wrekin Council.		5,390	This is in addition to a reduction of £55,070 included within C&YPS base budget savings proposals for 2011/12. Reduced level of Education Psychology Service for both local authorities. This will be mitigated through increased trading activity with schools.	C&YPS teams and schools
<b>Multi Agency and Prevention Services:</b>				
Extended Schools Start Up (Balance of £469,190 total grant – this assumes that this ABG activity is fully discontinued from 1 April 2011)		356,580	Loss of school level service delivery – this will impact on our ability to develop new extended schools opportunities including the creation of out of school child care places. Schools may continue to fund co-ordinator posts, and through the promotion of collaborative working create opportunities to share these roles as part of school organisation solutions. We will seek to identify other funds to support reduction of child poverty; in the context of more local and multi agency working opportunities may arise to identify joint funding to develop community facilities.	Schools and partners
Education Health Partnership (Schools for Health)	1.0	55,780	This is in addition to a reduction of £17,620 as part of proposed 1 <sup>st</sup> tranche of ABG savings. Grant contributed to 2 x 0.5 fte RAISE Advisers and to school supply costs to enable them to participate in Healthy Schools' programme and develop policy and practice. The DfE have indicated that HS will continue as a programme but be more closely related to the Public Health agenda. 40 schools currently working on enhancement projects may be affected through loss of support and links to local activities. We will look to manage this through a combination of enabling schools to procure policy support from the LA and closer working links being developed with Public Health promotion and prevention and the Healthy Child Programme. Collaborative working between schools will promote sharing of resources to address health issues.	C&YPS teams, schools and partners

## Children and Young People's Directorate – Further Savings with Little or No Service Delivery Implications 2011/12

### List 3a

SAVINGS	Posts Deleted	BUDGET SAVINGS 2011/12 £	IMPLICATIONS	STAKEHOLDERS
Teenage Pregnancy – continue provision and fund from Children's Centres revenue grant	0.2	14,410	Loss of 0.2 FTE but redistribute work to other team members	C&YPS teams, schools and partners
Children's Fund: Divert project managed by the Youth Support Service – reduced grant funding allocation		18,240	This will mean that the total number of young people supported by this programme will be reduced. However, it will remain viable and continue to provide a service.	Young people
Children's Fund: Family Group Conferencing managed by Mediation Works – reduced grant funding allocation		8,000	This could reduce the total number of young people that can be assisted by Family Group Conferencing, but we are pursuing the option to renegotiate contract or re-tender in order to meet the demand.	Young people
Children's Fund: Youth Participation Team – reduced grant funding allocation		5,010	This reduction will result in the loss of hours for staff to support the ongoing participation of young people in Council activities but work will be absorbed into mainstream activity.	Youth Parliament, Speaking Out groups and young people,
Children's Fund: Contribution to Joint Commissioning Team – reduced grant funding allocation	0.5	17,000	Joint Commissioning arrangements with PCT ended on 30 September 2010 and Head of Joint Commissioning post has been made deleted. This saving represents part of the council contribution to the jointly funded post. There will be no impact therefore on the remaining commissioning capacity.	C&YPS teams and partners
Multi Agency Teams - reduce activity funded from base budget	1.0	16,070	No impact on front line service delivery. Reduction achieved through greater efficiency.	C&YPS teams
Extended Schools Sustainability – end contract with CYPS Music Service		25,000	Minimal service implication, alternative funds will be used to extend these services.	Music Service and schools
<b>Connexions/Youth Service Service:</b>				
Young People's Substance Misuse - reduced grant funded activity		13,130	Activity also covered through base budget provision and thus this reduction can be managed without affecting the overall service provision.	C&YPS teams
<b>Social Care and Safeguards:</b>				
CAMHS grant – reduced activity funded by ABG	2.0	48,720	Savings will be found through the outcomes of two service reviews which are underway. The current level of service delivery will be covered by using mainstream funded services more effectively – efficiencies will be found.	C&YPS teams and partners

## Children and Young People's Directorate – Further Savings with Little or No Service Delivery Implications 2011/12

### List 3a

SAVINGS	Posts Deleted	BUDGET SAVINGS 2011/12 £	IMPLICATIONS	STAKEHOLDERS
Children's Social Care Workforce grant – reduced activity funded by ABG		9,800	Training provision and support will be rearranged, with limited service implications.	C&YPS teams
Care Matters grant – reduced activity funded by ABG, but replaced by base budget		28,700	Current grant funded provision will be continued, but provided from within base budget.	C&YPS teams and partners
Child Death Review Process – reduced grant funding allocation		4,150	Expenditure is in respect to specific cases, and the reduced grant funding allocation will be managed from within existing base budgets without effect on required provision.	Specific cases
Children's Trust Fund – reduced grant funding allocation		310	Expenditure is in respect to specific cases, and the reduced grant funding allocation will be managed from within existing base budgets without effect on required provision.	Specific cases
Independent Review Unit - move from Prospect House to Guildhall, saving leasing rental and other premises costs		37,600	No change to service activity; reduction in accommodation costs	C&YPS teams
Leaving Care Team - move from Prospect House to Guildhall, saving leasing rental and other premises costs		27,550	No change to service activity; reduction in accommodation costs	C&YPS teams
Delete unallocated budget provision		12,140	No service implication	
<b>Strategy and Business Support:</b>				
Extended Rights to Primary and secondary pupils' free travel – reduced grant funding allocation		40,840	This grant supports statutory home to school transport provision, and the reduction will be managed from within existing base budgets with no reduction to levels of provision.	Schools, pupils, parents and school transport contractors
Sustainable Modes of Transport to School – reduced grant funding allocation		6,360	The provision of support to schools in terms of sustainable modes of transport will be considered as part of the overall strategy on sustainable transport within the Council. The Department of Transport has recently announced a new Sustainable Transport Fund which will be available to local authorities, and further details are awaited. Such a fund could provide resources to continue much of the current work undertaken with the support of Area Based Grant.	Development Services teams and schools

## Children and Young People's Directorate – Further Savings with Little or No Service Delivery Implications 2011/12

### List 3a

SAVINGS	Posts Deleted	BUDGET SAVINGS 2011/12 £	IMPLICATIONS	STAKEHOLDERS
<b>Strategy and Business Support:</b>				
Choice Adviser – reduced grant funding allocation		4,160	This will be managed as part of the restructure of the C&YPS Premises and Planning team	C&YPS teams
Co-ordinate Business and Admin support activity across the directorate, achieving staffing and running cost efficiency savings	1.0	25,000	No impact on front line service delivery. Reduction achieved through greater efficiency.	C&YPS teams
Co-ordinate Training and Development support activity across the directorate, achieving staffing and running cost efficiency savings	1.0	25,000	Reduction achieved through greater efficiency.	C&YPS teams
Premises and Planning client property staffing costs fully recharged to Capital	2.0	58,000	Plan for the charging of specific staffing overheads to the capital costs of new schemes	Capital schemes
Charges to non-maintained schools and other clients for business support services	1.0	20,000	Charges to users of services, including non-maintained schools, other local authorities and external providers	External service users
Finance Service - net structure and activities restructure		42,000	No impact on front line service delivery. Reduction achieved through greater efficiency.	C&YPS teams
<b>Sub total – List 3a Savings</b>	<b>12.8</b>	<b>1,251,330</b>		

## Children and Young People's Directorate – Further Savings with Service Delivery Implications 2011/12

## List 3b

SAVINGS	Posts Deleted	BUDGET SAVINGS 2011/12 £	IMPLICATIONS	STAKEHOLDERS
<b>Raising Achievement and Inclusion:</b>				
Primary and Secondary strategies - central grant	5	333,240	<p>This will require the loss of funding for up to five FTE posts in the Advisory Service and the reduction in funding for a large number of targeted improvement programmes, many of which focus on underperforming schools and underachieving groups of pupils. Schools may decide to fund some of these programmes from their own delegated budgets.</p> <p>(See footnote 1 re. all savings impacting on Advisory Service work.)</p>	C&YPS teams and schools
Behaviour & Attendance – central grant	1	68,300	<p>This will require the loss of funding for up to one and a half FTE posts in the Advisory Service and the reduction in funding for improvement programmes, many of which focus on underperforming schools and underachieving groups of pupils, including those related to improving the social and emotional development of young people. Schools may decide to fund some of these programmes from their own delegated budgets or the Pupil Premium.</p> <p>(See footnote 1 re. all savings impacting on Advisory Service work.)</p>	C&YPS teams and schools
Further targeted base budget reductions	3	140,460	<p>These savings will require the loss of funding for up to three FTE posts in the Advisory Service and the reduction in funding for additional targeted improvement programmes, many of which focus on underperforming schools and underachieving groups of pupils. Schools may decide to fund some of these programmes from their own delegated budgets.</p> <p>(See footnote 1 re. all savings impacting on Advisory Service work.)</p>	C&YPS teams and schools

**Children and Young People's Directorate – Further Savings with Service Delivery Implications 2011/12**  
**List 3b**

SAVINGS	Posts Deleted	BUDGET SAVINGS 2011/12 £	IMPLICATIONS	STAKEHOLDERS
<b>Raising Achievement and Inclusion:</b>				
School Improvement Adviser/Consultant team – further staffing reductions.	2	165,820	This will require the loss of funding for up to two FTE posts in the Advisory Service and the reduction in funding for some targeted improvement programmes. Schools may decide to fund some of these programmes from their own delegated budgets.  (See footnote 1 re. all savings impacting on Advisory Service work.)	C&YPS teams and schools
Reduced Education Welfare Officer posts – absorb work within team.	2	76,360	This will lead to the reduction of up to two FTE posts. These savings are being achieved through the creation of a new, smaller team with a tighter focus on a smaller number of core priorities and more targeting of work.	C&YPS teams and schools
Reduce number of Children's Centres Area Teachers.	3.5	170,000	The reduction in this grant will lead to the loss of up 3.5 FTE Children's Centres Area Teachers, leaving 5 FTE remaining.  (See footnote 2 re. all savings impacting on Early Years work.)  Remaining capacity will be targeted on early years provision in Children's Centres in areas of disadvantage and on early years providers needing the greatest level of support to ensure children receive good quality Foundation Stage education.	Children's Centres, schools and partners
Children's Centres – cease contracts for Breast Feeding, Occupational Therapy, and Speech and Language Therapy		53,450	Terminate contracts with external providers and use internal expertise where available or spot purchase support when necessary.	Children's Centres and external providers
Extended Schools Sustainability – reduce funds allocated to schools to support their Extended Schools developments		101,400	Limited service implication – majority of schools in the county now have their Extended Schools provision established.	Schools and partners



## Children and Young People's Directorate – Further Savings with Service Delivery Implications 2011/12

## List 3b

SAVINGS	Posts Deleted	BUDGET SAVINGS 2011/12 £	IMPLICATIONS	STAKEHOLDERS
<b>Raising Achievement and Inclusion:</b>				
Children's Centres - reduce Early Years Area Special Educational Needs Co-ordinators posts by 50%.	3	122,700	<p>The reduction in this grant will lead to the loss of up to 3 FTE Area Special Educational Needs Co-ordinators.</p> <p>(See footnote 2 re. all savings impacting on Early Years work.)</p> <p>Remaining capacity will be targeted on identified settings to support early years provision in Children's Centres in areas of disadvantage and on early years providers needing the greatest level of support to ensure children with additional needs receive good quality Foundation Stage education.</p>	Children's Centres and schools
<b>Connexions/Youth Service:</b>				
Connexions and Positive Activities ABG reductions	11	296,170	Further and accelerated service redesign, reduction and outsourcing will enable us to continue to support the most vulnerable as well as offer universal access.	C&YPS teams, young people, third party and voluntary sector organisations
<b>Social Care and Safeguards:</b>				
Carers grant – reduced activity funded by ABG		38,730	Contract work with Barnardo's for respite care to a limited number of children will be reduced. Alternative support services will be provided through the development of short breaks provision and positive activities services, and therefore there will be no overall reduction on provision for this group.	C&YPS teams and partners

## Children and Young People's Directorate – Further Savings with Service Delivery Implications 2011/12

## List 3b

SAVINGS	Posts Deleted	BUDGET SAVINGS 2011/12 £	IMPLICATIONS	STAKEHOLDERS
<b>Raising Achievement and Inclusion:</b>				
<b>Early Years:</b>				
Reduction to Early Years staffing; a combination of grant and base budget funded posts.	6	165,000	This will require the loss of funding for up to six FTE post in the Early Years team and the reduction in funding for related improvement programmes.  (See footnote 2 re. all savings impacting on Early Years work.)	Early Years teams, schools and partners
<b>Sub total – List 3b Savings</b>	<b>36.5</b>	<b>1,731.630</b>		
<b>Total Savings – Children's and Young Peoples Directorate (Lists 3a and 3b)</b>	<b>49.3</b>	<b>2,982,960</b>		

Of which £1,892,210 are savings using assumed Area Based Grant to fund base budget activity.

## Footnotes:

1. Common note related to all savings impacting on Advisory Service work. All of the different income streams that support improvement work through the Advisory Service, (including base budget, centrally retained Dedicated Schools Grant, Area Based Grant, specific grants, grants from other bodies and income generated from traded services) have always been treated as one budget to support educational improvement. Therefore, the savings shown under each heading need to be read alongside the other reductions shown in this document and elsewhere. The total reduction from all of these sources on the central budget will be approximately £1.6 million which represents 23% of the total. Where possible, the impact of this reduction on front-line provision is being minimized through central savings. This includes the creation of a new, smaller improvement team with a tight focus on a smaller number of core priorities and more targeting of work. The team will also be supported by increased income generation through traded services and alternative grant funded programmes. Increased school-to-school support will further mitigate the impact of these reductions. This emphasis on maintaining programme delivery means that the savings are being disproportionately allocated to the reduction in staffing. However, these have been partially offset by a planned increase in the level of traded services. Therefore, it is expected that there will be a total reduction of approximately 22 fte posts (including 6 fte posts which have already been removed) which represents approximately 35% of the team.

2. Common note related to all savings impacting on Early Years and Childcare work. All of the different income streams that support Early Years and Childcare, (including base budget, centrally retained Dedicated Schools Grant, specific grants from the DfE and grants from other bodies) have always been treated as one budget. Therefore, the savings shown under each heading need to be read alongside the other reductions shown in this document and elsewhere. The total reduction from all of these sources on the central budget will be approximately £0.75 million which represents 17% of the total. Where possible, the impact of this reduction on front-line provision is being minimized through central savings. This includes the creation of new, smaller teams with a tight focus on a smaller number of core priorities and more targeting of work. The teams will also be supported by increased income generation through traded services and alternative grant funded programmes. Increased provider-to-provider support will further mitigate the impact of these reductions. This emphasis on maintaining programme delivery means that the savings are being disproportionately allocated to the reduction in staffing. However, these have been partially offset by a planned increase in the level of traded services. Therefore, it is expected that there will be a total reduction of approximately 12 fte posts which represents just over 20% of the team.