

PEOPLE - Children's Services

2012/13 Savings proposals

Commissioner - Children, Youth & Families					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2012/13 £'000	Full Year effect of 2012/13 savings £'000
Child, Adolescent Mental Health Services (CAMHS) & Targeted Mental Health in Schools (TAMHS)	623	Recommissioning/service redesign of mental health services as a result of the review of spend from the Early Intervention Grant.	Reduced work with both children and professionals in schools to raise awareness of mental health.	107	107
Early Intervention and Prevention	1,117	Recommissioning/service redesign of early intervention & prevention services as part of the review of spend from the Early Intervention Grant (EIG).	Reduced opportunities to strengthen early intervention services. No impact on posts.	192	192
Commissioning	250	Various non staffing budgets.	Minimal impact on services.	10	10
Child Trust Fund - Top Up	2	Council responsibility ceased.	Minimal impact on services.	2	2
Totals				311	311

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Delivery Unit - Children & Families					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2012/13 £'000	Full Year effect of 2012/13 savings £'000
Childcare sufficiency and quality - Support new and existing childcare providers, including childminders, to provide good quality and safe childcare, advice and sustainability funding to voluntary childcare providers, ensure sufficient places for all 3 and 4 year olds	568	Reduce and target quality support for childcare providers. Provide more information on line. Review sustainability funding for childcare providers and organisations who support childcare providers. (17% saving).	Reduced capacity to offer universal support to all childcare providers could lead to worse Ofsted inspection outcomes. Reduced funding and support for sustainability will be considered alongside the funding from the Children's Centre budget to ensure provision remains viable where possible.	100	100
Childcare Workforce Development - Commission and deliver training e.g. non-accredited short courses on Early Years Foundation Stage (EYFS) welfare requirements and for children under 3 inc safeguarding, 1st aid, Presens and Ethnic Minority Achievement Service (EMAS) training, and bursaries for L2,3 and 5 childcare qualifications	425	Reduce funding for training and bursaries by 50%. Restructure Childcare Workforce Development Team to reflect changes. Charge for some short courses.	Charging for some training courses will increase costs for childcare providers and may reduce take up. Reduced funding for bursaries for childcare qualifications will also increase costs for providers and may reduce number of qualified staff. The Early Years Single Funding Formula within the Dedicated Schools Grant (DSG) should be reviewed to take account of these changes.	212	212
Graduate Leader Fund (GLF) - provides incentives for childcare providers to support staff to become Early Years Professionals (EYPs) and to subsidise the costs of employing EYPs. Funds whole costs of 2 EYPs in very disadvantaged settings, £10k for an EYP.	464	Reduce funding by 60% and no longer fund the Early Years Professional network.	No funding for settings with staff on an Early Years Professional (EYP) pathway. Reduce level of funding for settings with EYPs with levels of funding graduated according to the number of disadvantaged children. Increased costs for childcare settings with EYPs. Research shows that children benefit particularly from a place at an early education setting with highly qualified staff, and that high quality early education is a key factor in closing gaps in attainment and improving school readiness of the neediest children. The Early Years Single Funding Formula in the DSG should be reviewed to take account of these changes.	278	278
Family Information Service (FIS) and At Home Service - provide information and advice to parents and a matching scheme for child carers who work in parents homes.	320	Reduce funding by providing more information on-line and reducing marketing, training for staff and support for the At Home Childcare scheme. (15% saving).	More information provided on-line but with reduced capacity for FIS to offer advice and information to parents one the phone and face to face. At Home workers can access free minimum training in the main programme.	50	50
Citywide Children's Centre (CC) costs - salaries for communications, finance, performance analyst, book start posts, parental involvement, Ad contribution), speech and language (£47k), EMAS (£40k), childminder drop-ins (£15k)	298	Reduced funding for central support services and review commissioned services (Reduction of 21%).	No longer produce Children's First. Less communications support for children's services and schools. Less finance support is needed following the end of the ring-fenced Sure Start grant. Less support for childminders.	64	64

Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2012/13 £'000	Full Year effect of 2012/13 savings £'000
CC Nurseries - part of the core offer of CCs in disadvantaged areas. Roundabout, Jumpstart, Turnerland, Cherry Tree, Acorn, Honeycroft.	867	Reduce agency costs and increase the nursery apprenticeship scheme. Review the staffing structure of the nurseries. Fee increase of 3%. (Reduction of 16%).	Savings are dependent on recruiting apprentices and maintaining occupancy levels in the nurseries. Apprenticeship scheme should reduce the need for agency staff, give training opportunities and improve consistency for children. Any reductions in qualified staff could lead to reduced quality of provision and the capacity to deliver Family Learning.	140	140
Children's Centres (CC) - 6 full offer CCs in disadvantaged areas, 9 smaller gateway CCs in other areas and 5 linked sites which are not designated. Offer universal and targeted early years and health services. Buildings also host other Children and Families Services and midwifery.	2,986	Seek permission from Budget Council to consult on changes to the citywide strategy for securing sufficient children's centres. This would include both reducing the number of children's centres and increasing the catchment areas for the remaining children's centres.	Statutory guidance includes a presumption against the closure of children's centres. The revised strategy would need to demonstrate that the Council is still meeting its duty to provide sufficient children's centres. There is a requirement for local authorities to notify and consult with the Department for Education about any plan to transfer, dispose of, or change the use of buildings or any other tangible fixed assets which has a current market value of more than £2,500. The consultation will need to consider the delivery of universal health services delivered from children's centres. Reductions in funding will lead to less universal services for children under 5 and their families. Reductions in the number of children's centres may make it more difficult for vulnerable families to access children's centres and lead to worse outcomes for young children.	50	50
Services for Children with Disabilities	5,695	Internal efficiencies.	These savings will be achieved through reductions in the following areas: £10k adaptations reduction in capacity to provide additional support to the disabled facilities grant adaptations £25k health contribution integrated post £15k administration reduction in the admin capacity within the service	50	50
Educational Welfare Service	254	Reduce the service provision to the statutory minimum.	The local authority will perform a minimum statutory function in relation to children's attendance. There will not be capacity to monitor children's attendance on a city wide basis, support schools with this work or work with families where attendance is an issue. Schools will be required to take greater responsibility for managing attendance and will receive less external challenge.	217	217
Youth Service - Brighton and Hove Youth Service is a city wide curriculum based service providing activities and support to young people 13-19 and up to 25 with special needs. Young people learn about themselves, others and society through activities.	1,564	Changing sub-contracting arrangements with one or more supplier.	Minimal impact on outcomes for children.	55	55

Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2012/13 £'000	Full Year effect of 2012/13 savings £'000
Youth Employability Service	841	It is proposed in 2012/13 that a commissioning review takes place of the Youth Employability Service and the other employment/apprenticeship/economic regeneration activities within the council, with implementation in 2013/14. The reduction in Not in Education, Employment or Training (NEET) figures for young people in the city is heavily dependent on 3 factors; secondary schools, employment and training opportunities. Improvements in secondary schools are being led by the secondary schools commission to improve advice and guidance and positive destinations for young people. Improvement in training opportunities is being led by the 11-19 year old partnership. Therefore it is hoped to improve employment and support by recommissioning the Youth Employability Service and the other council activities around employment and economic regeneration together. Synergies and cost savings will be realised alongside improving employment and apprenticeships opportunities.	The proposed savings of £30k in 2012/13 for the Youth Employability Service will have some impact on support for front-line services in terms of a reduction in training, publicity for engaging young people with the service and some ICT support. However the main front-line delivery of the service will not be greatly affected, with the same number of workers in post and working directly with young people aged 16-18 who are Not in Education Employment or Training (NEET) and young people with Learning Difficulties / Disabilities (LDD).	30	30
Youth Offending Services (YOS)	920	5% savings equates to £46k. We would undertake a review of the none statutory projects delivered by the YOS service and restructure these. We would also seek to make some savings from the building costs by seeking to share the building with other services.	The proposed savings will have some impact on front-line services in terms of services offered to young people. The YOS service currently offers and pays the wages of young people in employment place, the number of places or wages offered may need to be reviewed along with additional support to vulnerable young people.	46	46
Extended Schools - Start Up	103	10% reduction in grants.	Small reduction in grant funding - only fund voluntary groups with most disadvantaged children.	9	9
Participation	110	Savings on building costs.	The service would be able to continue to offer to its current level.	6	6
Totals				1,307	1,307

PEOPLE - Children's Services

2012/13 Savings proposals

Commissioner - Learning & Partnership

Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2012/13 £'000	Full Year effect of 2012/13 savings £'000
School Improvement and Inclusion	380	A 46k cut to central council budget to support schools with school improvement and inclusion. Switching this funding with central Dedicated Schools Grant (DSG) funding.	There service will remain and will be funded from DSG leaving reduced flexibility to respond to schools in crisis although some contingency remains. More responsibility on schools to fund activity and support in these areas.	46	46
School Improvement and Inclusion	380	Cut to central council budget to support schools with school improvement and inclusion. Switching this funding with central DSG funding. Cut to DSG budget.	There service will remain and will be funded from DSG leaving reduced flexibility to respond to schools in crisis although some contingency remains. More responsibility on schools to fund activity and support in these areas.	218	218
School Improvement and Behaviour Support		Cut to central council budget to support Learning Mentor programme. Switching this funding with central DSG funding.	Reflects general principle of budgets flowing from the Council to schools and so school will have to accept greater responsibility for managing this area. Grants to schools for disadvantaged pupils ('pupil premium') will increase significantly this year.	66	66
School Improvement	1,117	Full year impact of the Schools Skills and Learning reorganisation.	COMPLETED: Loss of managers at third tier level in Schools, Skills and Learning (Learning and Partnership). New leaner structure with less delivery of school improvement by the council. Team more focused on statutory functions, commissioning, Quality Assurance, challenging and calling to account schools. More responsibility to schools for own school improvement.	62	62
Ethnic Minority Achievement Service	73	Full year impact of the Schools Skills and Learning reorganisation.	COMPLETED: Loss of management in EMAS Service (not filling post of those going on Voluntary Severance scheme).	73	73
Admissions, Home to School Transport and School Meals	2,959	Full year impact of the Schools Skills and Learning reorganisation.	COMPLETED: Loss of managers at third tier level in Schools, Skills and Learning (Learning and Partnership). New leaner structure with less delivery of school improvement by the council. Team more focused on statutory functions, commissioning, Quality Assurance, challenging and calling to account schools. More responsibility to schools for own school improvement.	57	57
Home to School Transport		Cut in home to school transport budget. Cheaper more cost effective VFM contract with transport provision. Review of 'contracts' to drive down cost. Strict implementation of criteria for allocation of transport for children with SEN.	Fewer children being provided with home to school transport, but with increasing numbers supported in building independence.	100	100

Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2012/13 £'000	Full Year effect of 2012/13 savings £'000
Home to School Transport		£68K denominated transport as per committee report CMM 12/09/11.	Full consultation taking place. Equalities Impact assessment will be completed as part of consultation. If agreed some YP/families making own arrangements to get to faith schools. Financial cost to parents. No funding of transport to some children attending faith schools.	40	40
Music & Arts Study Support	249	Phasing-out of Council subsidy to music in line with trends nationally. This additional funding supports wider access and represents around 40% of net costs. A major refocus of activity would be necessary however but central government grant (ring fenced at present) would remain.	Reduction in council contribution to Music Service. Central government grant could also reduce. Savings will be achieved by increasing fees, removing vacant post/ not replacing and charging/selling services to schools.	107	107
Workforce Development	197	Full year impact of the Schools Skills and Learning reorganisation.	COMPLETED: Loss of managers at third tier level in Schools, Skills and Learning (Learning and Partnership). New leaner structure with less delivery of school improvement by the council. Team more focused on statutory functions, commissioning, Quality Assurance, challenging and calling to account schools. More responsibility to schools for own school improvement.	60	60
Workforce Development (schools training and Leadership)		Cut to School training and leadership budget.	Not providing non-statutory training and support with workforce development issues. Schools to use own funding to provide training.	20	20
School Leadership Conferences	18	Cut to council funding budget for Heads/Principals annual conferences and events with switch to DSG funding.	Less available DSG funding for other priority education activity. No council funding contributing to Headteachers Conference.	18	18
Access and Attendance Strategy	54	Cut to central Statutory (vacant post) team.	Less support in central team to monitor access to education, exclusion and to call schools to account. More responsibility of schools and governing bodies. Less available funding to allocate to schools to prevent exclusions.	20	20
Catering	86	Remove catering from members meetings.	The budget for member catering is managed alongside schools catering hence it is shown in this service area.	23	23
Previous grant funding that was core funded in 2011/12		The council replaced education grant funding that was stopped by the government in the 11/12 budget. It is proposed to reduce this replacement funding as it is no longer affordable.	Reduced flexibility to respond to schools in crisis although there will remain some contingency. More responsibility on schools to fund activity and support in these areas.	250	250
Totals	5,513			1,160	1,160

Overall Total

2,778

2,778

PEOPLE - Children's Services

2013/14 Savings proposals

Commissioner - Children, Youth & Families					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2013/14 £'000	Full Year effect of 2013/14 savings £'000
LAC & Child Agency Placements	12,945	Movement of 2.0 FTE children from a Residential placement to intensive IFA. Movement of 4.25 FTE children from intensive IFA to standard IFA. Movement of 18.0 FTE children from standard IFA to in-house fostering. Reduction of 16.15 FTE IFA placements. Reduction of 1.0 FTE disability agency placement.	Challenging but achievable target. VfM target for 13/14 was £900k but now stretched to £1.25m. However, robust implementation of VfM initiatives and Supporting Families Early Intervention strategy should result in realising these savings.	1,250	1,250
LAC & Child Agency Placements	12,945	Additional 0.5 FTE children moved from residential placement to intensive IFA. Additional 0.75 FTE children moved from intensive IFA to standard IFA. Additional 1.30 FTE moved from standard IFA to in house foster placement. Additional reduction of 1.20 FTE IFA placements. Additional reduction of 1.0 FTE parent & baby IFA. Additional reduction of 1.0 FTE disability agency placement.	Considerable risk that the target won't be achieved (i.e. additional 2.2 FTE placements prevented and 3.55 FTE lower cost placements/reduced placement time) even with the current resources in the delivery unit and strengthened VfM initiatives. If the delivery unit resources reduced and services recommissioned over 5%, this will result in substantial risk.	327	327
Totals				1,577	1,577

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2013/14 Savings proposals

Delivery Unit - Children & Families					
Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2013/14 £'000	Full Year effect of 2013/14 savings £'000
Asylum Seekers	115	Reduction in service provision to children traumatised by events in war affected countries.	No service impact.	35	35
Childcare sufficiency and quality - Support new and existing childcare providers, including childminders, to provide good quality and safe childcare, advice and sustainability funding to voluntary childcare providers, ensure sufficient places for all 3 and 4 year olds.	568	Further reduce quality support for childcare providers. Further reduce funding for sustainability. (Increases two year savings to 32%).	Reduced support for childminders and out of school providers could lead to reduction in quality of Ofsted inspections for childcare providers. Less support for voluntary settings may lead to closures and less choice for parents in disadvantaged areas.	80	80
Inclusion - funding to enable disabled children and young people (0-18) and children (2-4) with English as an additional language to access childcare (EMAS).	248	Review of EMAS support for English as an Additional Language children under 5 and no longer offer the ICAN (I can communicate) speech and language quality accreditation programme for childcare providers. Overall 12% reduction.	Reduction in the number of mother tongue support sessions. QTs need to be reviewed together with other DSG funded early years support.	29	29
Citywide CC costs - salaries for Communications, finance, performance analyst, book start posts, parental involvement, Ad contribution), speech and language (47k), EMAS 40k, childminder drop-ins (15)	298	Implement the review of central support and centrally commissioned services for children's centres.	Will depend on the results of the review.	21	21
Children's Centres - 5 full offer CCs in disadvantaged areas, 9 smaller gateway CCs in other areas and 5 linked sites which are not designated. Offer a universal and targeted early years services. Buildings also host other Children and Families Service	2,986	Implement the outcomes of the consultation on the citywide strategy for children's centres. Increases the saving to 23% over 2 years.	Statutory guidance includes a presumption against the closure of children's centres. The revised strategy would need to demonstrate that the Council is still meeting its duty to provide sufficient children's centres. There is a requirement for local authorities to notify and consult with the Department for Education about any plan to transfer, dispose of, or change the use of buildings or any other tangible fixed assets which has a current market value of more than £2,500. The consultation will need to consider the delivery of universal health services delivered from children's centres. Reductions in funding will lead to less universal services for children under 5 and their families. Reductions in the number of children's centres may make it more difficult for vulnerable families to access children's centres and lead to worse outcomes for young children.	642	642

Service (including brief description)	Total Net budget £'000	Description of saving	Service impact and risks	Savings identified 2013/14 £'000	Full Year effect of 2013/14 savings £'000
Services for Children with Disabilities	5,695	Voluntary Sector Service redesign.	This service supports families with children with disabilities. The reductions will be absorbed through changes to contracting arrangements. Giving notice of the change will allow services to be renegotiated in partnership with providers.	120	120
Youth Employability Service	841	<p>The Youth Employability Service fulfils several statutory functions for the local authority. The previous Youth Employability Service budget was significantly reduced in 2010/11 resulting in the deletion of many front-line and management posts. The budget for 2012/13 does not include the one-off amount of £200k transition funding or £93k for full-year effect funding given for 2011/12 which has allowed us to keep some Community and Voluntary Sector advisors for this year only. The one-off nature of the £200k transition funding for 2011/12, means that there will be no funding in 2012/13 for front-line workers from Sussex Central YMCA and Impact Initiatives. Further savings on the remaining 2012/13 budget of £841k cannot be achieved without cutting front-line posts. - 2 FTE level 4 advisor posts (from a total of 10 FTEs) - £68k, - 0.5 admin posts - £10k.</p> <p>These proposed reductions also mean there will be no funding to continue to offer drop-in and other support services from 2 voluntary sector premises - YAC (YMCA) in Blatchington Road Hove, and YPC (Impact Initiatives) in Central Brighton. This will mean that there will be no access point or drop in in the West of the City or City Centre. - saving £26k. Savings will also be made by reducing the support budgets to front-line workers, including ICT and publications. - £16k.</p>	<p>This will require significant service redesign and may mean a significant reduction in the Youth Employability Service's ability to deliver the LA's statutory requirements in terms of NEET and LDD support, which concentrate on some of the most vulnerable young people in the city - young people who are Not in Education Employment or Training (NEET) and young people who have a statement of Special Educational Need (SEN). The Youth Employability Service is still evolving and coming to terms with the cumulative effect of major budget savings in 2009/10 and 2010/11 on work with NEET young people. The number of drop-in locations would reduce and there would be no services delivered from CVS partner premises. Advisers would continue to deliver drop-ins and other services in some of the most deprived areas of the city: Whitehawk (46.9% children and young people in poverty), Moulsecoomb (44.5%), Hollingdean (28.7%) but with a much reduced frontline team. Taken together, and without significant further service redesign, there is a risk that NEET figures may increase.</p> <p>There would be no drop-in at YPC (Central Brighton) and YAC (Hove) which would limit our coverage of the city. These are voluntary sector premises which are accessed by many of these vulnerable groups from the central and west areas of the city including Queens Park (26.2%) and North Portslade (23.7%). Reductions to electronic media and other publications would make it harder to contact and engage NEET young people and offer them appropriate support. This would have an adverse effect on government requirements for tracking NEET young people and providing management information.</p>	120	120
Youth Offending services	920	10% savings equate to £92k. A full review of the service would need to be undertaken to establish where these savings can be made without an impact on statutory delivery.	There will be an impact on the non statutory work and support offered to vulnerable young people.	46	46
Extended Schools - Start Up	103	Restrict sustainability grants to the schemes supporting the most disadvantaged children.	Less affordable out of school childcare places for low income families.	10	10
Participation	110	This would have to come from delivery costs and staffing costs.	This would impact on young people in care and affect the support offered to them in terms of participation and having their voices heard. It would reduce their access onto the children in care council and the youth council and impact on the councils corporate parenting responsibilities.	10	10
Totals				1,113	1,113

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Home to School Transport		£68K denominated transport as per committee report CMM 12/09/11.	Full consultation taking place. Equalities Impact assessment will be completed as part of consultation. If agreed some YP/families making own arrangements to get to faith schools. Financial cost to parents. No funding of transport to some children attending faith schools.	28	28
Music & Arts Study Support	249	Ending of Council subsidy to music. This supports wider access and represents around 40% of net costs. A major refocus of activity would be necessary however but central government grant (ringfenced) would remain. It is unlikely the changes required would be made in one year.	There is a risk that government grant to Local Authority music services could reduce: the arrangements for the 2013/14 music grant have yet to be announced.	106	106
Totals				134	134

Overall Total

2,824

2,824