

## Appendix A

### INDICATIVE BUDGET SAVINGS TO MEET UNDERLYING DEFICIT

Indicative Savings Proposal	Impact on Level of Service & Service Outcomes	Saving 2016/17 £	Saving 2017/18 £	Saving 2018/19 £	
<b><u>Children and Education Portfolio</u></b>					
<b><u>Deputy Director (Children's Social Care)</u></b>					
001	Reduce 10 IFAs by conversion to in-house placements	Potential for children to experience more moves than would otherwise be the case. This proposal will stretch staff resources as it requires ongoing focus and investment in the in-house foster carer recruitment strategy to ensure that we attract and retain enough in-house provision	200,000	200,000	200,000
002	Creating efficiencies across safeguarding functions with adult social care through greater integration of management and administrative support for Adult and Children's Social Care functions	The integration of these functions, will lead to reduced resilience in team structures	100,000	100,000	100,000
003	Triage service has led to reduced demand on the Youth Offending Team allowing a staff reduction	Risk that reduced demand may not be sustained and that the budget reduction will not be met	50,000	50,000	50,000
004	Commissioner & Business support post reductions	Limits strategic capacity and management oversight and potentially reduces our ability to respond to changing demands, since there will be a reduction in specialist staff	103,000	103,000	103,000
005	Reduce Positive Activities contract which provides a range of city wide universal activities for children and young people	Minimal impact, as there are alternative activities across the city, although young people may have to go further afield in order to access provision	84,000	84,000	84,000
006	Closure of Go 4 It centre	Limited impact as other locations have been identified for service delivery	17,200	17,200	17,200
007	Reduction in Youth Justice requirements for secure placements, a reduction in expected placements and general numbers of referred offenders	These placements are made by the Courts and are unpredictable. Recently there has been a reduction in directed placements but there is a risk that the reduction may not be sustained, increasing the pressure on this budget	200,000	200,000	200,000
008	Redesign of Children's Social Care services to deliver further operating and managerial efficiencies	Limited impact on frontline service delivery	627,000	627,000	627,000
009	Reduction in the numbers of looked after children (LAC) through service pathways (5) and reunification programme (10)	There will be a continued focus on the permanency strategy for LAC. An assessment of individual children's needs will be completed. An evidence based reunification project is in place to support practice, which should allow more children to be cared for with their families	290,000	290,000	290,000

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010	Creation of new "Through-care" team, amalgamating previously separate teams and creating efficiencies	126,000	126,000	126,000
011	Review of residential provision	324,000	324,000	324,000
<b><u>Deputy Director of Children's Services (Education)</u></b>				
012	Education Officer to cover Standing Advisory Council for Religious Education (SACRE) statutory responsibility	4,300	4,300	4,300
013	Income generation from the provision of staff to Ofsted	5,400	5,400	5,400
014	Reduce the Short Breaks so that only children with the most complex needs receive funding	50,000	50,000	50,000
015	Cessation of home to school transport for all but those we have a statutory responsibility to provide the service for	58,300	58,300	58,300
016	Charge additional Special Educational Needs costs to the Dedicated Schools Grant (DSG)	85,000	85,000	85,000
017	Reduction in Special Educational Needs transport costs as a result of the introduction of the new Home to School/College transport policy in September 2014	100,000	100,000	100,000
018	Reshape the child development programme to deliver the service more efficiently	54,800	54,800	54,800

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<b><u>Director of Public Health</u></b>					
019	Review the number and use of Children's Centres, and instead provide more outreach services. This to be implemented as part of a programme to integrate children's health, younger and older children's support and parental support services into an all through Family Centre Service. The aim is to reduce building costs rather than services	Reduction in the number Children's Centre buildings, with services provided through outreach activity. Services will focus in areas of most deprivation and need, building on the most utilised Centres. Further work and a public consultation will identify which centres will be affected. Services for older children and families could also be offered from remaining Children's Centre buildings	221,000	221,000	221,000
<b>Children and Education Portfolio Total</b>			<b>2,700,000</b>	<b>2,700,000</b>	<b>2,700,000</b>