

Ref - 4C1

Children's Services - Education Services

Total 2016-17 Net Budget for Service Area after pre-agreed savings & removal of transitional funding £3.8m

2017-18	2018-19	Total	% of current base
£0	£0	£0	0%

NB - the proposal below relates to reductions in grant funding and not Council Base Budgets.

The services within scope of this budget relate to services in Education, Employment and Skills including school improvement, Behaviour Support, Diversity and Cohesion, Educational Psychologists, School Governance, SEN core services for statutory duties and Trade Union Facility time.

Funding is provided through Dedicated Schools Grant (DSG), Education Support Grant (ESG) and High Needs Funding.

A significant proportion of the funding for these services is provided through the Dedicated School Grant (DSG) including high proportions of funding for the School Improvement team (including Governors and the data team) £1.3m, Behaviour and Attendance £426,400, Fischer Family Trust school licenses £33,500, Trade Union Facility time £415,800, EEMA £94,000.

From 2017 part of the DSG element will be removed from the Council and passed directly to schools with what remains to be removed in March 2018.

The total amount of DSG funding used to pay for the current services is £2.4m. This is therefore the sum which is at risk for the current services provided. Future decisions by the Bradford Schools Forum, as well as the Government's prescriptions about how funding can and will be used, will affect the scale of this risk.

While the resources will stay in the wider education system – and therefore be available to support the Council's wider ambitions for children - the shift from Council to schools will impact on the services the Council provides and the staff who provide them. High Needs Funding may be affected by proposed changes to the National Funding Formula for schools.

Plans are being formulated whereby a more targeted service will be provided for areas such as school improvement. However the majority of available funding will be utilised to tackle the education safeguarding agenda.

Equality impact on the Equality Duty protected characteristics & low income groups

The equality assessment carried out indicates that this proposal is likely to have no or a low impact on everyone, and so there is no disproportionate impact on any group who share protected characteristics.

Essential statutory services will be maintained by the LA. Part of the proposal is the recognition of the significant expertise that exists in schools. This expertise will increasingly be available to those schools through school-to-school support. In many cases the available capacity, expertise and level of resource available in schools can lead to heightened services for pupils and training for staff.

Mitigation

Resources will transfer into the schools system and the Council will work together with school leaders to ensure that schools are able to access the support that they need to drive improvement.

Total 2016-17 Net Budget for Service Area after pre-agreed savings & removal of transitional funding £9.4m

2017-18	2018-19	Total	% of current base
£0	£0	£0	0%

NB - the proposal below relates to reductions in grant funding and not Council Base Budgets.

The services within scope of this budget reduction relate to early years services in Education, Employment and Skills. Outcomes for children have been improving for early years in recent years with the highest results so far being achieved in 2016.

Funding is provided through Dedicated Schools Grant (DSG), Education Support Grant (ESG) and High Needs Funding.

A significant proportion of the funding for these services is provided through the DSG including a large proportion of funding for the Play Team (£220,000), Family Information Service (£234,000), Pre School Language Development (£44,600), Early Years team (£155,400).

The DSG element of early years is removed from the Council in part in March 2017 and the remaining in March 2018. This without any other funding cuts amounts to a budget decrease of £654,000 by March 2018.

The Council will have to work with others to review all its early years' provision. Plans are being formulated to develop a coherent and targeted suite of early years' services including early help, family centres and early years' services including Children's Centres.

Equality impact on the Equality Duty protected characteristics & low income groups

The equality assessment carried out indicates that this proposal is likely to have no or a low impact on everyone, and so there is no disproportionate impact on any group who share protected characteristics. However, as the plans are being formulated to develop a coherent and targeted suite of early years and early help services, the equality impacts will be reviewed and the impact assessment updated.

Mitigation

The Council will work together with other public sector leaders to ensure that the District retains a wide ranging early years offer, with the Council's own resources primarily targeted at those in greatest need.

Total 2016-17 Net Budget for Service Area after pre-agreed savings & removal of transitional funding £2.0m

2017-18	2018-19	Total	% of current base
£150,000	£150,000	£300,000	15%

The proposed savings will be made by reducing the Connexions Contract by £150,000 per annum in 2017-18 and 2018-19.

This and other savings proposals set out below will see an overall reduction of £2.3 million on 2016-17 budget (including reserve funding) in Education Employment and Skills. Furthermore, there will be a £1.2million reduction in projected income for Skills for Work during the period by 2018 as the Work and Work Choice Programme ends from April 2017 that will have to be factored into the savings required.

Key elements of the proposals are:

- To restructure Skills for Work and reduce staff in line with a reduction in income with the finishing of the government's Work and Work Choice programmes from April 2017
- To reduce the Connexions Contract by £150,000 per annum in 2017-18 and 2018-19
- At the end of the current Connexion Contract in August 2019 re-design the activity and bring the service in-house at a reduced cost.
- Explore the feasibility of establishing a regional young person tracking data centre with other West Yorkshire local authorities to make savings.
- To make Skills House funded from base budget from April 2020
- Cease funding the Employment Opportunity Fund (EOF) from April 2017.

Equality impact on the Equality Duty protected characteristics & low income groups

This proposal in regard to the Connexions Service contract will have a negative impact on people who share a protected characteristic. This service directly supports young people who are NEET, the cohort being comprised of young people with complex and multiple needs related to the protected characteristics and long-term low-income unemployed adults.

Mitigation

To mitigate the potential disproportionate impact of the Connexions Service proposal, there will be a re-design of the Connexions type activity to provide a minimum statutory service with a greater reliance on the Bradford Pathways approach that will be underpinned with more effective information, advice and guidance framework. Greater linkages and working with other front line staff working with young people will also be explored. It is not feasible to fully mitigate the impact of the proposals given proposed funding levels.

Ref - 4C4

Child Protection management restructure

Total 2016-17 Net Budget for Service Area after pre-agreed savings & removal of transitional funding £7.0m

2017-18	2018-19	Total	% of current base
£240,000	£240,000	£480,000	7%

This activity area includes the work of the fourteen teams who work in front line Child Protection in the District, the specialist services management team, and the interpreting budget for children in the care system. The proposal is to undertake a review in year 1 to align the Child Protection teams with a revised approach to delivering early help to children and families that includes a range of services to be delivered at a locality level. Currently there are fourteen team leaders in the child protection teams. The proposal is that the number of teams is reduced by four to ten, potentially resulting in a reduction in the number of team managers. This process will be started in year 1 but full savings will not be realised until year 2 due to the requirements for review and consultation.

In addition the proposal is to review the overall staffing & non staffing budgets and identify further saving in years 1 and 2 of 2% in each year.

Equality impact on the Equality Duty protected characteristics & low income groups

N/A

Mitigation

N/A

Ref - 4C5

Service Wide - Further management savings

Total 2016-17 Net Budget for Service Area after pre-agreed savings & removal of transitional funding £57m

2017-18	2018-19	Total	% of current base
£85,000	£85,000	£170,000	0.3%

Across Children's Social Care, the role of team managers is to oversee cases and support social workers to put in place good plans for children. They are responsible for an outcome area within specialist services.

This proposal is that a review is undertaken of the management structure within children's social care, reducing it by two service manager posts and one team manager in addition to team manager reductions identified in other service areas.

Equality impact on the Equality Duty protected characteristics & low income groups

N/A

Mitigation

N/A

Total 2016-17 Net Budget for Service Area after pre-agreed savings & removal of transitional funding £4.7m

2017-18	2018-19	Total	% of current base
£80,000	£120,000	£200,000	4%

Within the scope of this activity is early help for children and families commissioned from the VCS, Youth Offending Team, crime prevention and the family centres, families first and other early help services offered through children's centres, and for disabled children and young people.

The targeted early help portfolio includes a range of statutory, early intervention and prevention services. These seek to help vulnerable families to help themselves, become more resilient and take action early in the life of a problem for children of all ages. Funding comes from a number of sources including the council, Youth Justice Board and Troubled Families Programme.

This proposal is to undertake a review of the management structure resulting in the reduction of 1 Team Manager, and a review of the external commissioning budget to achieve a reduction of 15% in year 2. In addition there will be an overall review of the service to achieve a 1% budget reduction.

Equality impact on the Equality Duty protected characteristics & low income groups

This service works with a higher percentage of children and families from disadvantaged households and any reduction in service may result in a disproportionate affect on low income groups needing this support.

Mitigation

The review will ensure that resource is most effectively targeted at areas of need, with careful mapping of service needs and outcomes. This process will be done alongside the VCS to ensure that impact is mitigated where possible. Where possible, resources will be reduced in back office and management functions.

Ref - 4C7

Looked After Team

Total 2016-17 Net Budget for Service Area after pre-agreed savings & removal of transitional funding £1.9m

2017-18	2018-19	Total	% of current base
£19,000	£19,000	£38,000	2%

Within the scope of this activity is the Looked After Children's team, young peoples advocacy and the Children in Care Council

This proposal is to undertake a review of overall staffing & non staffing budget and save 1% each year from within the service.

Equality impact on the Equality Duty protected characteristics & low income groups

N/A

Mitigation

N/A

Ref - 4C8

Fostering and Adoption management restructure

Total 2016-17 Net Budget for Service Area after pre-agreed savings & removal of transitional funding £17.9m

2017-18	2018-19	Total	% of current base
£0	£50,000	£50,000	0.0%

Within the scope of this activity is the staffing of fostering service; buildings; marketing; fostering fees; foster care assessments and panels; family and friends carer assessments and allowances; fostering fees and allowances; crisis and carer support costs.

The change proposed is to review the team manager structure of the service to remove one post in year 2 making a saving of £50,000. This will be achieved through a review of workload and rationalising the current four teams into three.

Equality impact on the Equality Duty protected characteristics & low income groups

N/A

Mitigation

N/A

Ref - 4C9 Disabled Children Team

Total 2016-17 Net Budget for Service Area after pre-agreed savings & removal of transitional funding £5.2m

2017-18	2018-19	Total	% of current base
£250,000	£34,000	£284,000	5%

Within the scope of this activity is the Children's Complex Health and Disabilities team staffing, placement support, inclusion intensive support, Children and Adolescent Mental Health Service (CAMHS), under 18 drugs and alcohol, short breaks, family intervention, trusted adult, shared care and contract carers.

The Children with Disabilities Service is made up of two elements.

- 3 Residential Units; Clockhouse, Wedgewood and Valley View
- 3 Statutory Social Work Teams.

This proposal is to build on the review already underway with CAMHS to ensure a service that meets the needs of children moving forward and is delivered within a reduced budget saving £250,000. In addition the proposal is to review the overall staffing & non staffing budget and save £34,000 in Year 2.

Equality impact on the Equality Duty protected characteristics & low income groups

This service works with disabled children who have are a group with a protected characteristic. Reduction in this service impacts on this specific group of young people.

Mitigation

A review of the CAMHS service with a financial appraisal will ensure that through achieving better value for money, direct service reductions are minimised. The review will ensure that resource is most effectively targeted at areas of need, with careful mapping of service needs and outcomes. Where possible resources will be reduced in back office and management functions. This change impacts on disabled children, but reductions are in place across the full service and have not targeted this group disproportionately.

Ref - 4C10

Child Protection Review Team

Total 2016-17 Net Budget for Service Area after pre-agreed savings & removal of transitional funding £1.2m

2017-18	2018-19	Total	% of current base
£0	£24,000	£24,000	2.0%

The services in scope are the Independent Reviewing Officer and Child Protection Chairs, and the LADO (Local Authority Statutory Officer). These services are all statutory.

This proposal is to undertake a review of all staffing & non staffing budgets and achieve a saving of 2% of budget in Year 2. Areas that will be looked at include vacancy management and use of software to reduce administrative requirements.

The review will prioritise non staff spending for reduction but there may be a requirement for staff reductions.

Equality impact on the Equality Duty protected characteristics & low income groups

N/A

Mitigation

N/A

Ref - 4C11

Leaving Care

Total 2016-17 Net Budget for Service Area after pre-agreed savings & removal of transitional funding £3.5m

2017-18	2018-19	Total	% of current base
£68,000	£34,000	£102,000	3%

Within the scope of this activity is the staffing of the service, university support, Southwark judgement costs, semi independent placements and stepping stone support.

This proposal is to review overall staffing & non staffing budgets to achieve a saving of 2% in Year 1 & a further 1% in Year 2. Areas that will be looked at include vacancy management, improved procurement arrangements on items bought for young people, a review of agreements with providers of purchased services and closer monitoring of grants paid to young people to ensure that this is in line with the agreed policy.

The review will prioritise non staff spending for reduction but there may be a requirement for staff reductions.

Equality impact on the Equality Duty protected characteristics & low income groups

N/A

Mitigation

N/A

Ref - 4C12 Children's Services - Early Years School Readiness

Note - This relates to funding linked to a Public Health Inter Departmental Agreement and should be seen as a loss of funding to the Service

Total 2016-17 Net Budget for Service Area after pre-agreed savings & removal of transitional funding £0.4m

2017-18	2018-19	Total	% of current base
£60,000	£0	£60,000	15%

This project funds a range of small VCS providers to undertake community based activity to help prepare children for school.

The budget proposal is to review this funding opportunity from 2017-18 and to make a reduction in the grants offered, ensuring that projects funded in the future meet the criteria of ensuring school readiness in line with the Council priority.

Equality impact on the Equality Duty protected characteristics & low income groups

Equality assessment carried out indicates that this proposal is unlikely to have any detrimental impact and so there is no disproportionate impact on any group that shared protected characteristics.

Mitigation

N/A

Ref - 4C13 Drugs and Alcohol Team

Note - This relates to funding linked to a Public Health Inter Departmental Agreement and should be seen as a loss of funding to the Service

Total 2016-17 Net Budget for Service Area after pre-agreed savings & removal of transitional funding £0.3m

2017-18	2018-19	Total	% of current base
£50,000	£50,000	£100,000	29%

The Alcohol and Drugs Team is a specialist service tasked to address substance misuse as it affects children, young people and young adults who are parents.

This proposal includes a review of the work of the team and all of the other services that support young people with alcohol and drug issues to achieve a saving of £50,000 in year 1 and a further £50,000 in year 2.

Equality impact on the Equality Duty protected characteristics & low income groups

N/A

Mitigation

N/A