

## Savings already agreed by the Mayor for 2014/15

Division of service	Ref	Description	2014/15 Saving £'000
			250
<b>Children's Social Care Services</b>	CYP22	The Council is participating in a DFE project to use Multi Fostering Treatment Care which aims to provide more sophisticated fostering arrangements for young people in care who would traditionally have been placed in residential care. The project aims to support these young people with a combination of specialist support with their foster carer.	250
<b>Children's Social Care Services</b>	CYP25	There is a requirement in many instances for birth parents to have contact with their children in local authority care. It is proposed to make savings based upon increased use of Council premises rather than use external and charged for premises.	100
<b>Children's Social Care Services</b>	CYP26	Following the implementation of the re-organisation of SEN and Children with Disability teams in July 2012 a review of processes and systems is being undertaken. The indications are that reform of these processes, to create more streamlined arrangements, will generate savings of £500k over the next two years.	300
<b>Children's Social Care Services</b>	CYP28	Within Children's Social Care there are a number of unqualified staff that support the role of front line Social Workers e.g. Business Support Officers and Social Work Assistants. The proposal is to realign staffing resources within the division to achieve savings whilst ensuring social worker capacity remains a priority.	150
<b>Children's Social Care Services</b>	CYP30	As part of the refurbishment of Laurence House it is proposed to no longer have a separate reception for Children Social Care families and for them to be initially managed through Access Point.	50
<b>Children's Social Care Services</b>	CYP31	The experience of being a SEN pilot for the Government's SEN reforms to create a single plan for children with SEN and a personal budget will create opportunities to re configure provision and give parents more control. One of the areas to be affected is support for transport. Work in Croydon and Coventry indicates that by adapting the approach of social workers, Head Teachers and parents more appropriate use of personal transport budgets and independent travel can reduce costs. These combined with a renewed vigour in the procurement of transport assistance is expected to provide a saving of £500k in 2014/15 after saving sufficient expenditure to cover an over spending in 2012/13. Any consequent reduction in the need for Door to Door services would lead to a reduced staffing requirement.	500
<b>Children's Social Care Services</b>	CYP33	At present Family Justice Review Court cases place significant reliance on expert reports that are costly and slow to produce. National proposals are that less reliance is placed on such reports and this should lead to quicker decision making and reduced costs for the social care budget. These savings are estimated at £200k.	100
<b>Children's Social Care Services</b>	CYP49	A review of the business support team across the service will be undertaken to examine the opportunities for reshaping the current activities and identifying opportunities for sharing resources with other support teams in the Council such as Finance and Adults. There are Round 1 savings at CYP 28, 29 and 30 that will also impact upon Business Support costs and organisation.	150
<b>Children's Social Care Services</b>	CYP50	At present Family Justice Review Court cases place significant reliance on expert reports that are costly and slow to produce. National proposals are that less reliance is placed on such reports and this should lead to quicker decision making and reduced costs for the social care budget. New Court guidance have an expectation that cases should be completed within 26 weeks, at present the national average is over a year. This will save on legal costs in Court. These savings were estimated at £200k in round 1 savings but work with the other partners within the project would indicate the savings will be higher at £350k in total, an increase of £150k. This relates to CYP 33.	100
<b>Children's Social Care Services</b>	CYP52	The proposal is to delete a specialist team manager role in the referral and assessment service who manages matters such as Private Fostering, Young carers, and missing children. The front line staff in these roles will remain but the related management functions will be shared amongst other managers .	60
<b>Children's Social Care Services</b>	CYP53	Currently there is a specific role for a schools child protection officer. It is now felt that child protection liaison with schools by social care is sufficiently well embedded that a specific role is no longer required it is therefore proposed to delete a 0.5fte staffing resource and produce a saving of £30k.	30

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<b>Children's Social Care Services</b>	CYP55		Currently in-house fostering placements are £370 per week lower than using outside agency fostering placements. While current efforts to increase the number of in-house carers has not been successful it is proposed to expend significant management attention on achieving an increase to the number of in-house placements by 25 per annum to effect a saving of £481k.	481
<b>Children's Social Care Services</b>	CYP56		Currently social workers receive a car parking permit for Laurence House as part of their recruitment and retention package. Not all social workers use their cars so not all of them receive this allowance. A consultation will take place with staff on the continuation of the allowance.	20
<b>Children's Social Care Services</b>	CYP57		The work on LAC rights includes a contract with Barnardo's that is due to end in 2013. The success of the Children in Care council would suggest we could bring the activity in house and not re-let the contract..	50
<b>Education Infrastructure</b>	CYP58		NEET Reduction. It is proposed to reduce the education contribution to the social enterprise fund which supports start up business for young people (£40k) and to delete 2 vacant posts on the Mayor's NEET programme.	40
<b>Targeted Services and Joint Commissioning</b>	CYP17		The Youth Service provides directly a range of services supporting young people in the borough covering: Youth Centres, Detached Youth Work, key worker support from Baseline, five adventure playgrounds and a programme of positive activities during holiday periods. These services are open to all young people to attend and use. It is proposed to provide a more targeted service with four elements as its focus: 1:1 intensive support for young people with identified vulnerabilities; issue based group work for specific vulnerable groups; street based youth work; and access to positive activities through fun and vibrant places to go and things to do. These activities to be targeted at young people at greatest risk of poor life outcomes. Savings to be made through a reduction in costs of centre based work and management costs.	558
<b>Targeted Services and Joint Commissioning</b>	CYP19		<p>1. Restructuring of the Early Intervention Service Following the reorganisation of the Children's Centre, Child Care and Play service in October 2011 and the commissioning out of CC services to schools and partners from the voluntary sector from July 2012, it is felt that the remaining structure should be modified to suit the new requirements on the service and the revised framework. To this end, the structure will be streamlined in order to deliver the appropriate level of management, business and targeted support. This will take into account Ofsted requirements of Children's Centres, the expected service outcomes and the efficient use of resources.</p> <p>2. Disposal of vehicles The Early Intervention service has a number of vehicles which are no longer needed following the 2011 reorganisation. These include a Toy Library Van, a Play Bus, an Information Bus and two Baby Gym Vans. The vehicles were used as part of service delivery in the former Early Years, Children's Centres, Child Care and Play service but the tendering out of Children's Centre services to third party providers makes it no longer necessary for them to be retained centrally. The proposal is to dispose of</p>	50
<b>Targeted Services and Joint Commissioning</b>	CYP21	To cease paying for services from the Generation Play Club sites.	To cease paying for the provision from the Generation Play Club sites and offer the premises to the community to run play based services where wanted.	554
<b>Targeted Services and Joint Commissioning</b>	CYP35		The Business Support Unit that pays for the Commissioning of Children's Health care services undertaken by LBL has agreed to increase its contribution toward costs by £50k in 2013/14. This is based upon an assessment of the time spent by the Strategy And Commissioning Division in undertaking this procurement. The strategy and commissioning team is current revising its business support systems for commissioning activity. This is expected to be concluded in 2013 enabling a saving of £27k to take place in 2014/15 financial year.	27

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Targeted Services and Joint Commissioning	CYP37	The LIFE project is due to end in July 2013. The work and the learning from this pilot will be incorporated into business as usual from that point in time and will not require this additional source of funds once the pilot is ended.	100
Targeted Services and Joint Commissioning	CYP38	The total provision for CAMHS across general funds, EIG and DSG is £1241k. In 2013/14 it is proposed to delete support and one off activity within the provision that does not impact upon front line provision. In 2014/15 a temporary provision for Tier 2 CAMHS in schools will be removed as new SLA arrangements for the service are introduced.	100
Targeted Services and Joint Commissioning	CYP46	Attendance and Welfare Service - A full re-organisation of the service is proposed considering the case loads of staff and the areas of work that have the greatest impact on absence. This will not reduce the scope of our statutory activity.	200
Targeted Services and Joint Commissioning	CYP48	This saving provides for a reduction in business support for providers of £20k through a further re-organisation.	20
Targeted Services and Joint Commissioning	CYP59	To recommission the family intervention project at a lower cost (£200k, current commissioning level £275k) and to lower the level of short breaks commissioning by £50k.	125
Resources and Performance	CYP11	The Schools HR service continues to trade successfully with schools with Governors increasing the range of service they are purchasing. It is proposed to increase the charges to schools to ensure the costs recovered include overheads at 15% and to increase the income target to reflect 2012/13 levels of purchase by schools.	50
Resources and Performance	CYP13	The Council's existing strategy is to increase paid school meal charges above the rate of inflation to reduce the overall subsidy to school meals. In May 2011 prices increased by 20p per meal. In May 2012 the increase was reduced to 10p as a result of securing contract cost reductions from the supplier. The relevant contribution of price increase and cost reduction is being reviewed in light of the impact of the May 2012 price increase on meal numbers in order to achieve a full year saving of £150k.	50
Resources and Performance	CYP44	The Estates Management team provides support to schools on statutory maintenance and premises matters. The budget provides for the use of specialised consultancy support such as asbestos testing and building condition surveys. A review of the past expenditure against the budget and the progress on maintenance works has identified that this budget can now be reduced by £30k. Through the use of web based technology the eligibility criteria of families for free school meals can be processed more efficiently allowing a staffing reduction of 0.5fte.	45
Standards and Achievement	CYP01	To achieve a balanced position on Governors Training and clerking services that recovers all direct costs and overheads at 15%.	35
Standards and Achievement	CYP02	In 2012/13 the Education Psychology team is being successful in achieving traded income from work in LA schools and Academies. The income is projected to be £70k ahead of the current budget and it is proposed that the budget for 2013/14 is increased by £70k to reflect this on an ongoing basis. The charges being made recover all direct costs and a 15% addition for overheads.	35
Children's Social Care Services	CYP40	The Round 1 (see CYP02) saving increased the budgeted income level for the Education Psychology team to match the income levels already being achieved. As this saving is being achieved it is now thought possible to extend this target and achieve further income of £70k.	35
Standards and Achievement	CYP03	The Early Years Improvement Team. The proposal is to increase the income target by increasing the traded element of the team's work	21
Standards and Achievement	CYP05	The Division continues to provide training and development activities for schools on a full cost recovery basis. It is proposed to increase the surplus on training activity by £20k.	0
Standards and Achievement	CYP06	To review how we can support schools at subject level more cost effectively	60
Standards and Achievement	CYP07	A re-organisation of roles within the 14 - 19 team supporting secondary schools. The saving that results will be offset partly by a sum retained for 14 - 19 work in schools as required for school improvement purposes.	0

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<b>Standards and Achievement</b>	CYP08	A re-organisation of the business support across the Division. A number of recent re-organisations have moved teams into the Division each with business support roles. It is proposed to re-organise these roles into a single team that reflects the overall reduction in school improvement officer roles for schools.	85
<b>Standards and Achievement</b>	CYP09	The Wide Horizons contract for outdoor education ends on 31 March 2014. This marks the end of the 7 year period by which the Trust aimed to be a self financing organisation based on schools paying for the use of its facilities. The Trust is prepared for the ending of this funding and has plans for continuation when this funding ceases.	146
<b>Standards and Achievement</b>	CYP18	The Directorate maintains resources to oversee the operation of the free entitlement for three and four year olds and the pilot scheme for two year olds. A review of the budget has identified provision for the two year old scheme which can be funded from the EIG provision for the two year old pilot scheme.	50
<b>Standards and Achievement</b>	CYP41	School Achievement special education transitions support - This role will be deleted and the supplies and services budget reduced. Transition will be dealt with by the complex needs team within their existing resources.	29
<b>Standards and Achievement</b>	CYP43	The 14 - 19 team support secondary schools. There is one vacant post that is now offered as a saving and the remainder of the saving can be achieved through reducing the supplies and services budget for printing and communications.	70
			4826