

SUMMARY OF EFFICIENCIES, ADDITIONAL INCOME AND SERVICE**2013/14**

| Portfolio | Efficiencies | Income | Service Reductions | Total |
|--|---------------------|----------------|-------------------------------|-----------------|
| | £'000 | £'000 | £'000 | £'000 |
| Adult Services | (3,295) | (310) | (567) | (4,172) |
| Children's Services | (2,207) | (62) | (3,795) | (6,064) |
| Communities | (123) | (35) | (629) | (787) |
| Environment & Transport | (587) | (945) | (1,987) | (3,519) |
| Housing & Leisure Services | (248) | 0 | (1,637) | (1,885) |
| Leader's Resources | (481) | (50) | (123) | (654) |
| | (29) | 0 | (875) | (904) |
| Total | (6,970) | (1,402) | (9,613) | (17,985) |
| Corporate Savings - Deletion of one Director to be achieved through the merger of the Adult Social Care & Children's Directorates | | | | (105) |
| | | | | (18,090) |

IMPACT OF PROPOSALS ON STAFFING

| Portfolio | FTE In Post | FTE Vacant | FTE Total |
|--|--------------------|-------------------|------------------|
| Adult Services | 1.00 | 6.52 | 7.52 |
| Children's Services | 103.34 | 22.55 | 125.89 |
| Communities | 6.41 | 2.98 | 9.39 |
| Environment & Transport | 29.32 | 13.10 | 42.42 |
| Housing & Leisure Services | 63.11 | 11.30 | 74.41 |
| Leader's Resources | 5.50 | 7.21 | 12.71 |
| | 4.00 | 2.00 | 6.00 |
| Total | 212.68 | 65.66 | 278.34 |
| Corporate Savings - Deletion of one Director to be achieved through the merger of the Adult Social Care & Children's Directorates | | | 1.00 |
| | | | 279.34 |

SUMMARY OF EFFICIENCIES, ADDITIONAL INCOME AND SERVICE REDUCTIONS

| Portfolio Ref | Service Activity | Description of Item | Impact / Issues | 2013/14 | 2014/15 | 2015/16 | Net Reduction in Posts | | Senior Manager |
|--|------------------|---|--|----------------|----------------|----------------|------------------------|--------------|------------------|
| | | | | £000's | £000's | £000's | FTE In Post | FTE Vacant | |
| <u>Children's Services - Efficiencies</u> | | | | | | | | | |
| CS 1 | Prevention | Early Years & Children's Centres | Efficiencies in operating the city's Children's Centres in two hubs - East and West. Reducing staffing duplication, contracts with partners and some reduction in services and supplies. Limited impact on targeted work with vulnerable families. | (935) | (1,000) | (1,000) | 8.57 | 6.51 | Alison Alexander |
| CS 2 | Education | Learning Support (Statutory) Home to school transport | Efficiencies through the introduction of a pilot for families in 2013/14 to take responsibility for transporting their children to special schools with reimbursement. | (100) | (100) | (100) | | | Alison Alexander |
| CS 3 | Prevention | Learning Support (Statutory) Locality management | Reduction in management as a consequence of operating Children's Centres and Parenting Teams into two hubs - East and West. | (188) | (223) | (223) | 3.40 | 1.00 | Alison Alexander |
| CS 4 | Prevention | Learning Support (Non Statutory) Traded Services | Efficiencies in provision offered to schools by traded services Music service and Education Welfare | (58) | (58) | (58) | 2.00 | | Alison Alexander |
| CS 5 | Safeguarding | Emergency Duty Team | Efficiencies from the Emergency Duty Team managed through Children First | (31) | (37) | (37) | 0.50 | | Felicity Budgen |
| CS 6 | Safeguarding | Fostering/Adoption | Management efficiencies through merging the two operational teams. | (39) | (47) | (47) | 1.00 | | Felicity Budgen |
| CS 7 | Safeguarding | Family Centres | Efficiencies through delivery of all family based social care activity from the Children's Centres. | (83) | (120) | (120) | 3.25 | 0.46 | Felicity Budgen |
| CS 8 | Safeguarding | Jigsaw Disability Service | Efficiencies through removing a Senior Practitioner and transferring responsibilities to Team Manager | (32) | (38) | (38) | 1.00 | | Felicity Budgen |
| CS 9 | Safeguarding | Child and Adolescent Mental Health | Efficiencies through removing vacant posts and reviewing a range of services for children and young people with mental health needs and integrating services | (60) | (71) | (71) | 0.90 | 1.10 | Felicity Budgen |
| CS 10 | Safeguarding | Children in care services | Efficiencies through restructuring the management arrangements within the Children Looked after element of the Safeguarding Division | (53) | (64) | (64) | 1.00 | | Felicity Budgen |
| CS 11 | Safeguarding | Our House | Closure of the underused local authority managed children's home, Our House. Replaced with personalised micro commissioning. It is assumed that the children currently placed at the home will be placed at no additional cost from the forecast position for 2013/14. | (628) | (788) | (788) | 16.53 | 5.05 | Felicity Budgen |
| Sub-total | | | | (2,207) | (2,546) | (2,546) | 38.15 | 14.12 | |

SUMMARY OF EFFICIENCIES, ADDITIONAL INCOME AND SERVICE REDUCTIONS

| Portfolio Ref | Service Activity | Description of Item | Impact / Issues | 2013/14 | 2014/15 | 2015/16 | Net Reduction in Posts | | Senior Manager |
|--|----------------------------------|--|---|----------------|----------------|----------------|------------------------|--------------|------------------|
| | | | | £000's | £000's | £000's | FTE In Post | FTE Vacant | |
| <u>Children's Services - Income</u> | | | | | | | | | |
| CS 12 | Prevention | Learning Support (Statutory) Traded Services | Increased growth in products and services sold to schools and other organisations covering special needs, educational psychology and governance and leadership in schools. | (62) | (73) | (73) | | | Alison Alexander |
| Sub-total | | | | (62) | (73) | (73) | 0.00 | 0.00 | |
| <u>Children's Services - Service Reductions</u> | | | | | | | | | |
| CS 13 | Education | Learning Support (Statutory) School Standards | Deletion of vacant post responding to demand | (67) | (67) | (67) | | 1.00 | Alison Alexander |
| CS 14 | Infrastructure | Asset Management Children's Services & Learning Estate and school ICT strategy | Reduction in City Council's provision of school Health and Safety advice. Schools to take sole responsibility for ICT development, including e-safety. | (159) | (173) | (173) | 2.00 | 2.00 | Karl Limbert |
| CS 15 | Children's Services and Learning | Management redesign & centralisation of support teams | Reduction in service support functions including Planning, Performance, Data, Contracting, Business Support and senior and middle management positions | (993) | (1,150) | (1,150) | 31.91 | 4.11 | Alison Alexander |
| CS 16 | Children's Services and Learning | Workforce development | Redesign of staff development programme. Removing funding for Early Years Practitioners following recent upskilling of the workforce and reduced demand. | (475) | (518) | (588) | 3.60 | | Alison Alexander |
| CS 17 | Commissioning | Contracted services | Co-production of revised contracts with the third sector to achieve a 70% reduction within three years. A decommissioning process informed by an holistic impact assessment would seek to minimise the overall impact of these service reductions on critical key performance indicators. | (1,000) | (1,200) | (1,600) | | | Alison Alexander |
| CS 18 | Prevention | Youth Support | Cease Council delivery of universal and targeted youth support services. Seek alternative providers and funders for open access youth provision | (651) | (765) | (765) | 27.68 | 1.32 | Alison Alexander |
| CS 19 | Infrastructure | Asset Management Schools PFI | Sharing of PFI affordability gap with schools | (450) | (450) | (450) | | | Karl Limbert |
| Sub-total | | | | (3,795) | (4,323) | (4,793) | 65.19 | 8.43 | |
| Children's Services Portfolio Total | | | | (6,064) | (6,942) | (7,412) | 103.34 | 22.55 | |