

Resources Opportunities and Risks - Summary of discussion at Kent Children's Trust Executive Commissioning Group 26th Jan 2011

Agency & Executive Member	Service Area	2011/12 Budget	Savings shared by Executive members on 26 Jan	Comments, Risks & Opportunities
KCC CFE Rosalind Turner	Early Intervention Grant	£50,0066.7 (indicative allocation)	11.52m	See Sheet2 for breakdown of the EIG inc Connexions, PAYP, Children's Centres, Short Breaks, Early Years, Think Family etc
KCC CFE Rosalind Turner	CFE Management and Administration		17m	Over 2 years. Front line social work practice protected. Please see KCC Medium Term Plan P85-7 for more details - http://www.kent.gov.uk/your_council/council_spending/financial_publications/medium_term_plan.aspx
KCC CFE Rosalind Turner	CFE - All services		6m	Efficiencies over 2 years by making efficiencies, better procurement and contract negotiations. Please see KCC Medium Term Plan P85-7 for more details - http://www.kent.gov.uk/your_council/council_spending/financial_publications/medium_term_plan.aspx
KCC CFE Rosalind Turner	Home to School Transport		1.5m	Proposed savings made by reviewing parental contributions
KCC CMM Amanda Honey	Adult Learning		400k	Over 2 years reduction would be achieved by releasing assets from buildings and other efficiencies
KCC CMM Amanda Honey	Libraries		2m	Over 2 years reduction would be achieved primarily by introduction of Self Service
KCC CMM Amanda Honey	Trading Standards		500k	Over 2 years
KCC Amanda Honey	Big Society Fund		plus 5m	To provide start up monies for social enterprises as announced in Bold Steps.
KCC CMM Angela Slaven	Supporting people	Current budget £35m inc reserve	7m	Will retain some ringfencing and also supports adult as well as C&YP services. Savings will be achieved by a reduction to floating support services and a rationalisation of current providers. Current Strategy endorsed by KCC, increase of 750k to support short term accommodation scheme for young people.
KCC CMM Angela Slaven	Youth Service	6.9m	900k	Over 2 years. In addition 0.5m of management savings, to be achieved via the merger of youth and YOS services. The Youth service are committed to 12 district based hubs with at least one youth centre. Will be retaining outdoor centres but on a commercial basis. Increased allocation for VCS commissioned services possibly in conjunction with districts via pooled budgets.
KCC CMM Angela Slaven	DAAT Pooled treatment Budget		No national funding decision yet	PCTs have confirmed the commitment to retain funding for DAAT services for C&YP.
KCC CMM Angela Slaven	YOS	6.7m	750k	In year saving 2010/11

KCC CMM Angela Slaven	Probation		27%	
KCC CMM Angela Slaven	PAYP (Positive Activities)	786k	146k	Impact on Youth inclusion support programme, youth opportunities, season diversionary schemes and apprenticeships
Health Lorraine Goodsell	EK & WK PCT Child Health	173m	1.4m	1.9M Savings already made via CAMHs Tier4 contract re-negotiations. Any savings will not be re-invested in CH commissioning. There will be increased cost pressures to support health visitors which will need to be found in baseline budget. No growth in funding over the next 5 years but expecting a steep rise in activity.
Health Lorraine Goodsell	EK & WK PCT Child Health Mangement and Admin		30%	Over next 3 years to be achieved by combining PCTs
Police Lee Russell	Police		20%	Police restructuring and moving to 3 basic command units but keeping the district based Chief Inspectors. New structure to be in place by Sept 2011. Safeguarding and services for young people were considered front line and so will be protected. Approx 1500 staff reductions over 3 years, mostly in support staff. Police have now agreed to better engage in CAF and are scoping resource and practice implications, through a pilot.
District David Hughes & Richard Samuel	District Area Based Grants		between 100k and 3m	Funding reductions in East and West Kent vary considerably and are dependent on district situations. E.g. Canterbury is reasonably unaffected due to strong reserves.
District David Hughes & Richard Samuel	District Formula Grants		18%	Over 2 years. Government are about to start a 6 month review into local Government finances looking at grant based funding and revenue streams.
District Richard Samuel	Thanet and Dover District Councils		40-50% reduction over 4 years	"Dramatic staff savings" for Thanet and Dover in 2011/12 and 20% cuts in services by 2012/13. All district based housing services will be externalised and become East Kent Housing Association.
District David Hughes	Tonbridge and Malling District Council		29% Savings (to be phased)	Lots of shared arrangements being developed including David Hughes becoming CE of Gravesham & T&M for a 2 year period from October 2011. Potential additional income from New Homes bonus as 3000 new homes being built in district. T&M have a 10 year plan in place which has reduced the effect of the cuts and which will mean local services are impacted less than other areas.
				Note - Text in green indicates a potential opportunity

EARLY INTERVENTION GRANT - OVERALL REDUCTION = 18.7%

Name of previous grant	2010/11 Allocations £'000	Proposed Savings Agreed with Members £'000	Indicative 2011-12 Allocations £'000	% reduction %	Currently the grants fund in 2010-11 the following:		Impact
					LA FTE	Activities	
Connexions	11,836.0	-2,000.0	9,836.0	-16.9%	2.0	SLA with the Connexions Service who work with teenagers, and provides advice on education, training and work. Also funds staff to support the commissioning process	Approximately 50% of the saving will be achieved by reducing staffing, including 30 personal advisers who work in schools and colleges. The other 50% will be achieved through a variety of savings within the Connexions service, and this includes a reduction in Community group payments as well as reductions to non staffing budgets including research, recruitment and training
Children's Fund	3,082.8	17.2	3,100.0	0.6%	13.4	Supports integrated teams and district based Family Liaison Officer and Parent Support Advisers. Supports some services provided by the voluntary sector	No impact as funding maintained at 2010-11 level
Positive Activities for Young People	785.9	-145.9	640.0	-18.6%	9.0	Programme for young people aged 8-19 at risk of social exclusion or being involved in community crime. Funds posts within the Youth Service	Impact and overall detail of savings be worked on by Communities Directorate
Teenage Pregnancy	501.0	-101.0	400.0	-20.2%	1.8	Funds posts and services to support a strategic approach to reduce teenage pregnancies which has been identified as one of 8 impact indicators in the DFE's Business Plan	Scale back provision, but at this stage it is too early to quantify impact or determine if there will be an impact on staffing
Youth Substance Misuse	176.0	-36.0	140.0	-20.5%	0.0	This service works in partnership with the 12 district based teams, childrens social services, ARCs and Community Safety Unit. This is an early intervention programme working with young people at risk of entry into the criminal justice system.	Impact and overall detail of savings be worked on by Communities Directorate
16-17 year old NEETS' January Guarantee	132.4	-132.4	0.0	-100.0%	0.0	Supports the communication to all year 11 pupils in Kent using the AWP/CAP process	Reduction in the support to the Area prospectus and common application process. We are looking at the option of income generation to offset some of this impact from this reduction
Children's Social Care Workforce	430.9	-30.9	400.0	-7.2%	1.0	Funds training for children's social workers , opportunities for post qualifying awards , and the effective recruitment of this group of staff. Used to meet the requirements outlined in the report to full county council on safeguarding children in Kent, a	A small reduction (7.2%) in funds available for training
Child Trust Funds	27.0	-27.0	0.0	-100.0%	#REF!	Funds contributions in to LAC's trust funds to fulfil Kents LAC pledge	We are taking 100% saving but other base budgets for the Looked After Children (LAC) pledge are currently underspending, and we therefore think that this reduction can be absorb without any impact
Key Stage 4 Foundation Learning	523.0	-142.3	380.7	-27.2%	1.0	Facilitate september starts for students on foundation learning across the county. £50k retained centrally to support the development work required	Reduction in support to students on foundation learning and development work. Impact may be reduced with overall restructure proposals for 14-19 Entitlement unit.
Children's Centres	24,642.2	-2,842.2	21,800.0	-11.5%	343.4	Funds the provision of information and offers access to services for families with young children aged 0-5 years in the local community. Children's Centres are part of a Government initiative to combine early education with day care and a number of other	We will continue to have full coverage for the whole of Kent with no childrens centres being closed, but a targeted reduction in grants towards running costs of Childrens Centres (average 11% with protection for most deprived areas, in line with Governments view of retuning to core purpose and supporting the most vulnerable communities). The 11% saving will be achieved through reviewing commissioned work and staffing needs. There will be a reduction in staffing, but we now have to further develop the earlier work done in CFE to move to a new model of staffing/funding across centres. This may well focus on a move away from the standard staffing model in each Centre to more streamlined and flexible models across groups of Centres or possibly across a District.

Appendix 3

Early Years Sustainability and Workforce	10,968.0	-4,788.4	6,179.6	-43.7%	80.0	Approximately 40% of this funding is used for the Quality and Outcomes and team and it predominantly is used to support front line staff who provide advice, support, challenge and training to Early Years PVI providers. 30% is used for the Graduate Leader Fund which is used to improve levels of qualifications within the EY sector workforce. The remaining 30% is used to supports the sustainability of the Early Years Private Voluntary and Independent sector provision in kent .	33% reduction to the Quality and Outcomes team, which will mean a reduction in staff (further work currently being undertaken to confirm scale of staffing reductions), 54% reduction in the Graduate Leader Fund, which will mean less funding to improve the qualifications of the workforce in the PVI sectors. 37% reduction in grants to EY providers
Short Breaks for Disabled Children	5,396.8	-546.8	4,850.0	-10.1%	28.3	The funding is provided to transform short break provision for severely disabled children and their families	There will be no impact on service provision. The reduction will be met from reducing the infrastructure costs that were necessary to set up the project. There will be a reduction in staffing, but these staff are either on short term contracts or natural turnover.
2 year old offer - Early Learning and Childcare	1,326.5	-306.5	1,020.0	-23.1%	0.0	To provide free early years educations to disadvantaged two year olds with the aim of improving their social and cognitive outcomes	There will be a reduction in the number of early years hours that can be accessed , but in the current financial year there is headroom in the total allocation, so we are anticipating minimal impact from this reduction.
Think Family Grant	457.5	-7.5	450.0	-1.6%	5.0	Funds work with partners to ensure more vulnerable families receive targeted family and parenting support	Minor reduction of 1.6%. This will not impact on staffing
Targeted Mental Health in Schools	150.1	0.0	150.1	0.0%	5.0	Supports the development of innovative models of therapeutic and holistic mental health support in schools for children and young people experiencing mental health problems	No impact as funding maintained at 2010-11 level
Youth Opportunities Fund	734.4	-134.4	600.0	-18.3%	#REF!	The process was curtailed from May 2010/11 following the announcement of the coalition government	Impact and overall detail of savings be worked on by Communities Directorate
ContactPoint	259.0	-259.0	0.0	-100.0%	#REF!	This grant ceased in spring/summer 2010 as the government cancelled the contract point programme	No impact as grant ceased in 2010 and programme cancelled
District Councils in Kent	156.4	-36.1	120.3	-8.4%	0.0	Grants previously paid directly to District Councils. Unsure what activities this funds, but saving applied in line with government reduction to that element of EIG	Impact and overall detail of savings be worked on by District Councils

Total Early Intervention Grant	61,585.9	-11,519.2	50,066.7	#REF!
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