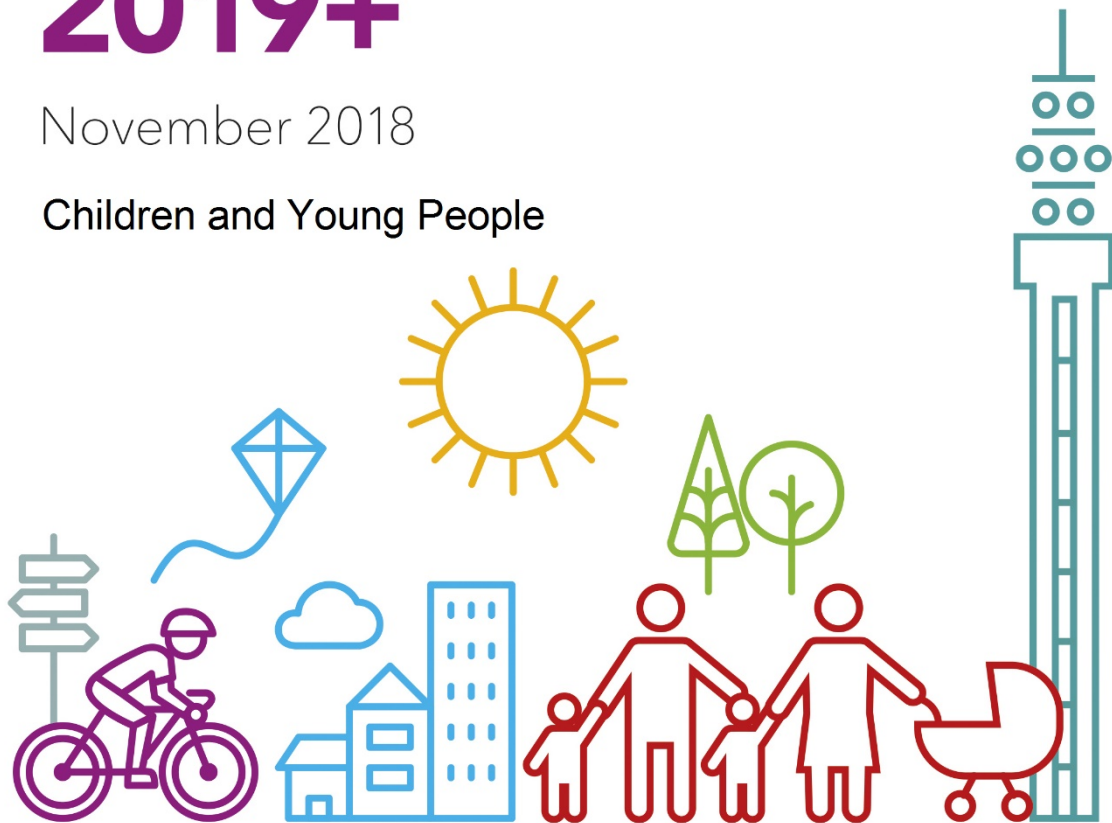


# Budget Consultation 2019+

November 2018

Children and Young People



Making a positive difference

 Birmingham  
City Council

# SAVING PROPOSAL FACTSHEET

## CY103 19+ Education Infrastructure

**Directorate: Children and Young People    Service: Education Infrastructure**

### About this service

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Education Infrastructure manages the BCC school estate and oversees a number of building related duties with schools for the Council. This includes ensuring sufficiency of school places, compliance of maintained estate and management of the Private Finance Initiative (PFI) contracts.

There are 4 PFI contracts impacting 28 schools and settings

- Public Private Partnership (PPP) 1 – 11 schools
- PPP2 – 12 schools
- Building Schools for the Future (BSF) Phase 1A - 4 schools
- Building Schools for the Future (BSF) Phase 1B - 1 school

In addition there is an ICT contract for 7 BSF design and build and 5 PFI schools

### Proposed changes

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The proposal is to further review a number of arrangements within the current 4 Private Finance Initiative (PFI) contracts which are in place across 28 schools and settings. This will include:

- Reviewing contractual obligations to drive efficiencies.
- Reviewing energy provision across all contracts
- Reviewing school contributions against the wider Birmingham school estate and national benchmarks.
- Reviewing PFI insurance premiums.

The amount currently spent on the service and the proposed reduction is shown below

Total Spend	Income	Net Spend	Saving in	Saving in	Saving in	Saving in
18/19	18/19	18/19	19/20	20/21	21/22	22/23
£38.504m	(£32.727m)	£5.777m	(£0.500m)	(£0.400m)	(£0.300m)	(£0.200m)

### What would this mean?

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This would mean having sufficient resource and subject matter expertise to effectively manage and challenge aspects of the PFI contract and negotiate changes on behalf of BCC.

### **We will try to reduce the impact by**

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The main focus of the impact will be on negotiations with the Facilities Management companies with limited direct impact on school operations. Any consideration to increase school payments would only be taken to ensure that charges were proportionate to those in non PFI schools.

# SAVING PROPOSAL FACTSHEET

## CY104 19+ Education Safeguarding

**Directorate: Children and Young People    Service: Education Safeguarding**

### About this service

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The Education Safeguarding team provides support and advice to schools around safeguarding concerns in education. This includes having advisors working with Birmingham Children's Trust to help respond to enquiries from schools

The service provides a range of training events and also carries out focused and targeted work where required.

Some of the work is funded through a traded offer to schools where they can purchase extra help and training above the statutory service provided.

### Proposed changes

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A minimal subscription has been required of schools to cover training events. Currently 96% of schools subscribe. This year the subscription will rise by approx 30%, (rates vary depending on the key stage of the school and on the pupil numbers), and will bring in an additional £20k this year if subscription rates are maintained. There is a risk that with the increase subscription charges that fewer schools will subscribe.

The amount currently spent on the service and the proposed reduction is shown below.

<b>Total Spend 18/19</b>	<b>Income 18/19</b>	<b>Net Spend 18/19</b>	<b>Saving in 19/20</b>	<b>Saving in 20/21</b>	<b>Saving in 21/22</b>	<b>Saving in 22/23</b>
£0.480m	(£0.100m)	£0.380m	(£0.020m)	(£0.020m)	(£0.020m)	(£0.020m)

### What would this mean?

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Previously a minimal charge had been made to schools for non-core training which required further subsidy. The subscription rates have now been revised and the service is now able to cover the cost of these operations allowing the subsidy to be returned.

### We will try to reduce the impact by

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Increased charges have been kept to minimum to reflect the costs of delivering the non statutory support.

# SAVING PROPOSAL FACTSHEET

## School and Governor Support (CY105 19+)

**Directorate: Children and Young People    Service: School and Governor Support**

### About this service

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School and Governor Support provides professional support and advice to schools and academies.

This support is provided by email, telephone and face-to-face. It also involves work with schools where there may be concerns as a result of finance, governance, leadership or other issues. The service establishes Interim Executive Boards for schools who need improvement where relevant.

School and Governor Support has been a fully traded service since 2011 and 99% of maintained schools buy the service.

The service has a statutory element and some activity is linked to certain powers to direct the appointment of members of education committees, duty to secure training and support governors and intervention regarding schools causing concern.

### Proposed changes

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In line with last year, a small increase in subscriptions charged to schools will be made.

The amount currently spent on the service and the proposed reduction is shown below

Total Spend 18/19	Income 18/19	Net Spend 18/19	Saving in 19/20	Saving in 20/21	Saving in 21/22	Saving in 22/23
£0.717m	(£0.754m)	(£0.037m)	(£0.010m)	(£0.010m)	(£0.010m)	(£0.010m)

### What would this mean?

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A small increase was made last year and will be repeated this year.

### We will try to reduce the impact by

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The increase will be kept to a minimum and the traded model remains an optional service which schools can choose to subscribe to.

# SAVING PROPOSAL FACTSHEET

CY106 19+ Building and Property

Directorate: Children and Young People Service: Cross directorate

## About this service

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Access to Education and the Special Education Needs and Disability Information Advice and Support Service (SENDIASS) provide a range of services to schools and families for children with special educational needs and disability (SEND).

## Proposed changes

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Access to Education staff are currently based in offices across the city. These offices are in buildings outside of the main Council estate where additional rents are charged. Support is often delivered in schools or other settings away from these bases. Through a greater use of agile working the service can move out of these locations and reduce the money spent on rent.

Special Education Needs and Disability Information Advice and Support Service (SENDIASS) currently deliver its service from a community centre. In line with the wider changes proposed in response to the recent local Birmingham SEND inspection this service will be re-located to avoid current building charges.

The amount currently spent on the service and the proposed reduction is shown below

Total Spend 18/19	Income 18/19	Net Spend 18/19	Saving in 19/20	Saving in 20/21	Saving in 21/22	Saving in 22/23
£0.080m	£0.000m	£0.080m	(£0.080m)	(£0.080m)	(£0.080m)	(£0.080m)

## What would this mean?

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The level of service delivery would remain unchanged but the location which staff operated from for administrative duties would change.

For SENDIASS it may involve movement into a city council building. SENDIASS has a reputation as an arm's length organisation that is relatively independent of the council. Moving the service into a council-owned building may impact on levels of trust by service users and the number of families engaging with SENDIASS.

### **We will try to reduce the impact by**

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Efforts will be made to re-locate Access to Education staff to areas that are easily accessible to where they work to reduce travelling time and to ensure they are able to have regular contact with and professional support from their colleagues.

Any new venue for SENDIASS would be identified to ensure appropriateness and accessibility for the families they support. This could include looking to co-locate with another agency which would enhance the support which SENDIASS could offer.

# SAVING PROPOSAL FACTSHEET

## CY108 19+ Children's Trust

**Directorate: Children and Young People    Service: Children's Trust**

### About this service

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In April 2018 a new Children's Trust was launched in Birmingham. The Trust is commissioned by Birmingham City Council to deliver services and outcomes for Children's Social Care in the city.

### Proposed changes

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The contract with the Trust will be reduced for the financial year 2019/20 through a contract variation, as part of annually agreed contract negotiations.

The Trust will seek to achieve the saving through improved efficiency, support service transformation and more effective demand management around alternatives to care. The Trust model allows for flexibility in delivery planning and there are no plans to reduce service levels to achieve this saving.

The amount currently spent on the service and the proposed reduction is shown below

<b>Total Spend 18/19</b>	<b>Income 18/19</b>	<b>Net Spend 18/19</b>	<b>Saving in 19/20</b>	<b>Saving in 20/21</b>	<b>Saving in 21/22</b>	<b>Saving in 22/23</b>
£201.904m	-	£201.904m	(£1.000m)	(£1.000m)	(£1.000m)	(£1.000m)

### What would this mean?

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The Trust, like many services for children and adult social care in the city, is trying to balance financial management with an increase in demand for services, including child protection and children in care. The Trust has a residual inherited saving target for 19-20 of c. £4m but will seek to deliver this saving in addition to previously agreed arrangements.

### We will try to reduce the impact by

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There are no plans to reduce service levels to achieve this saving. It will be achieved through changes to how the Trust organises services and delivers alternatives to care.



# SAVING PROPOSAL FACTSHEET

## CY109 19+ Management Review and structure

**Directorate: Children and Young People    Service: Management review**

### About this service

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As part of the Council's review of staffing and management structures, the CYP Directorate will undertake an assessment of management grades to ensure that the organisation and operational management of teams across the Directorate work as effectively as possible.

### Proposed changes

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The changes will involve a review of management grades across the Directorate, in line with an organisational restructure, to ensure that the staffing resources of the Directorate are utilised in the most effective way.

The review will be undertaken with the intention of delivering better outcomes for children, families and service partners across the city, whilst making the best possible use of the staffing budget available to the Directorate.

The amount currently spent on the service and the proposed reduction is shown below.

<b>Total Spend 18/19</b>	<b>Income 18/19</b>	<b>Net Spend 18/19</b>	<b>Saving in 19/20</b>	<b>Saving in 20/21</b>	<b>Saving in 21/22</b>	<b>Saving in 22/23</b>
£0.657m	0	£0.657m	(£0.164m)	(£0.164m)	(£0.164m)	(£0.164m)

### What would this mean?

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A review of the entire staffing structure at management level will be undertaken to ensure that services are delivered in the most cost effective manner.

### We will try to reduce the impact by

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Any staffing review will be subject to full consultation with staff and options explored with respect of the council's HR processes.

# SAVING PROPOSAL FACTSHEET

## CY110 19+ Travel Assist

**Directorate: Children and Young People    Service: Travel Assist**

### About this service

Birmingham's Travel Assist Service was established to fulfil the Council's statutory duty to make transport arrangements for eligible children with Special Educational Needs and Disabilities (SEND) and to provide free transport to eligible children based on distance, safe walking routes and low income.

Travel Assist provides a variety of transport options to over 4,250 children on a daily basis, with an additional 1,500 receiving bus passes and has an overall budget of £18.4m for 2018/19. The majority of the children using the service have requirements related to SEND but the service also supports looked after children; children in temporary accommodation and other vulnerable groups. The service operates more than 590 routes and has a range of support options including: 1-to-1's; mini bus/coach transport; Travel Guides; personal transport budgets; bus passes and independent travel training.

### Proposed changes

It is proposed that the service strengthens the offer to parents to make decisions that best suit them and their families, through the use of personal transport budgets; widen the offer for independent travel training and make available a wide variety of transport options for families and promote independence.

The Travel Assist Service has been the subject of an improvement plan since 2016. As part of the modernisation of the service it is important to keep reviewing the service, looking at examples of good practice from elsewhere, and developing our offer to children and families.

The service will continue to deliver its statutory duties and will focus on improving the offer currently available to school-age children.

The amount currently spent on the service and the proposed reduction is shown below

<b>Total Spend 18/19</b>	<b>Income 18/19</b>	<b>Net Spend 18/19</b>	<b>Saving in 19/20</b>	<b>Saving in 20/21</b>	<b>Saving in 21/22</b>	<b>Saving in 22/23</b>
£18.798m	(£0.403m)	£18.395m	(£1.718m)	(£2.488m)	(£2.488m)	(£2.488m)

### What would this mean?

We will invest in independent travel training; helping children develop an important life skill wherever possible and from a younger age.

We will make available different forms of transport rather than just mini-buses or taxis. In line with good practise from elsewhere, coaches and pick up points will be explored for those routes and

schools where they would be suitable. This may mean that some children who are currently picked up from their home, may walk a short distance to a pick-up point for transport.

Transport for pre-school age children would be provided only in exceptional cases. The intention is that more children will attend schools and education providers closer to home, thereby reducing the number of pre-school children who require transport. Very young children generally feel more settled when they travel to pre-school with a parent/guardian.

We will work with parents to expand the adoption of personal transport budgets. This type of flexible support enables parents to be in charge of their own transport arrangements, as they can use the money in any way that supports their child to school.

Mini-bus travel for young people 16-18 would reduce. This would be provided only in exceptional circumstances and we would work with families to encourage the use of personal transport budgets. This will enable young people and their families to arrange transport in a way that suits the post 16 education day, and vocational training arrangements as appropriate, in a better fashion.

Post 19 transport will continue to be provided only in exceptional circumstances, as is the current practice.

## **We will try to reduce the impact by**

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We will undertake a comprehensive consultation on any proposed changes to the Travel Assist Service. This will involve parents/carers and schools; alongside health and children's social care colleagues. We want to strive toward co-production in this next stage of the development of the service.

There will still be a two stage appeal process for any families who wish to appeal any decisions made regarding initial offers of transport support.

Any proposed changes to existing travel arrangements will be preceded by a review, and risk assessment where necessary, and early notification for the family.

Travel Assist is part of the family of SEND services, which will be subject to review in line with the findings of the SEND Inspection in June 2018. As more children are able to access suitable education placements within the city, the need and demand for travel support will reduce. However, this must be balanced with the current modelling with regards to SEND which shows a continuing expected increase in the numbers of children with SEND in the city.