

Directorate		Reference	Savings proposal	
Education & Skills		ESS026 20+	Savings in the Children Trust budget from initiatives on the supply and demand side for services which will generate savings from 2021/22 onwards.	
Service area		Lead officer		
Children's Trust		Tim O'Neill		
Theme		Savings type		
Organisational Design/ Future Operating Model		Demand management		
Brief description of the service				
The Children's Trust was established in Birmingham on 1st April 2018. The main purpose of the Trust is the delivery of Children Social Care services across Birmingham. Children's social care in Birmingham operates a whole system approach designed to ensure that the service, working with partners, responds to the needs of children and young people and their families at the least intrusive level that can address that need effectively.				
Budget information		Employee Information		
2019/20 budgets	£m	Planned employee numbers before new proposals		FTE
Employees		2019/20		N/A
Other expenditure	190.514	2020/21		N/A
Income		2021/22		N/A
Net budget	190.514	2022/23		N/A
Capital 2019/20 - 2023/24				
How does the service contribute to the Council's Plan and its priorities?				
The Service directly supports vulnerable children and young people as part of the Council's priority Outcome 2 'Birmingham is an Aspirational City to Grow Up In'				
Description of the savings proposal				
The saving proposal will seek to achieve savings / cost avoidance across a range of areas which will manage demand and reduce the cost of services. Areas which will contribute to managing demand include: Intensive Family Support Strategy; Family Drug and Alcohol Court; Contextual Safeguarding Hub. Areas which will reduce the overall cost of services are: Increased in-house fostering; Adoption self-sufficiency; Recommissioning residential care and supported accommodation; increasing tri-partite care funding. The delivery of these savings which will, impact from 2021/22 onwards, are contingent on collaboration across all key partners across Birmingham and where appropriate additional investment. The gross saving from these measures will be £9.9m, which subject to the Council's 50/50 gain share arrangement with the Trust means that the Council will benefit by £4.95m. Further savings of £1.15m on general efficiencies will be targeted by the Trust which will give a total forecast saving of £6.100m.				
Level of savings or income expected from the proposal				
		2020/21	2021/22	2022/23
		£m	£m	£m
Net savings		0.000	(6.100)	(6.100)
Investment required (for Invest to Save proposals only)				
Use of Invest to Save Reserve (negative of the line above)				
Proposed repayment plan to Invest to Save Reserve				
Net benefit to the Council		0.000	(6.100)	(6.100)
Identified risks and dependencies				
The savings proposed are contingent upon modernisation across the system which will require collaboration with all key partners. Contingent areas are: Transformation of Early Help across the city, preventing higher cost social care interventions and a targeted multi-disciplinary, locally based approach; Refocussing of Trust resources on those in greatest need; Collaboration across partnership around alternatives to care, including Family Support, Contextual Safeguarding and promotion of self reliance and independence; Transition process for vulnerable young adults including disabled young people and SEND.				
Workforce implications of the proposal				
Year	FTE	Headcount	How will staffing implications be managed?	
2020/21	0.00	0	Any impact on staffing will be managed within the Children's Trust.	
2021/22	0.00	0		
2022/23	0.00	0		
2023/24	0.00	0		
Equalities information				
Identified equality impact	The Trust will seek to minimise the impact on Children in Care and Care Leavers. Required EIAs will be completed once proposals around the modernisation of Early Help and other modernisation initiatives are firmed up.			