

# 2024/25 Budget Saving Proposals - Children and Families

<b>Directorate</b>	Children and Families
<b>Service Area</b>	Child Protection & Family Support Learning and Early Support Resources, Improvements & Partnerships
<b>Headline Proposal</b>	Integration for support to keep families together
<b>Reference number</b>	24CF1

<b>Forecast Savings</b>	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/2029 £000
Incremental Savings	(1,443)	(432)	-	-	-
Cumulative Savings	(1,443)	(1,875)	(1,875)	(1,875)	(1,875)
FTEs affected	45.5	-	-	-	-

<b>Description of Proposal</b>	
<ul style="list-style-type: none"> <li>There are opportunities to bring together services supporting children in Kirklees to build on already strong practise that supports children to be safe and keep families together by integrating the way we work in local places and redesigning senior manager support to enable this.</li> <li>Government strategy and the recently published (December 2023) 'Working Together to Safeguard Children' guidance highlights the importance of multi-agency work in leading to positive outcomes for children. The strategy describes its vision in bringing together support provided in "targeted early help" with support provided under section 17 to form a new single offer of Family Help.</li> <li>It emphasises that successful outcomes for children depend on strong multi-agency partnership working across the whole system of help, support and protection including effective work from all agencies with parents, carers, and families. This includes principles for working with parents and carers to centre the importance of building positive, trusting, and co-operative relationships to deliver tailored support to families, and expectations for multi-agency working that apply to all individuals, agencies and organisations working with children and their families, across a range of roles and activities.</li> <li>In addition, the 'Working Together' guidance 2023 now permits a range of practitioners to be the lead practitioner for children and families supported under</li> </ul>	

Section 17. A social work qualified practice supervisor must oversee all section 17 work with families.

- These proposals support the need for us to consider how our structures and practise can integrate so that we can provide our families with multi agency early help and to be supported by a professional that they have built trusted and established relationships with.

**Total number of potential FTE impacted through vacancy management and/or service redesign = 45.5 in 24/25**

### Impacts

*Will /could the proposal have implications for any of the following?*

Service users / Customers	Yes / No	Legal / regulatory requirements	Yes / No
Council staff	Yes / No	Capital programme	Yes / No
Partners	Yes / No	Work location / building	Yes / No
Other Council Services	Yes / No	Contracts / procurement	Yes / No
Corporate (enabling) support	Yes / No	Information technology (IT)	Yes / No
Other (specify)	Yes / No	Other (specify)	Yes / No

### Potential impacts

The way in which we work together now is undertaken across local areas, and this looks for opportunities to build on already strong partnership working. As we redesign, we need to ensure that the high standard of practise is maintained and that we develop and retain our staff teams to secure a sustainable offer.

### Proposed mitigating actions

Working with our teams to shape any redesign our approach is an imperative. We will work alongside our partners, so that they also can co-produce with us any redesign.

Does this proposal require an Integrated Impact Assessment?	No
Will this proposal require a Specific Service Consultation?	Yes

Accountable Head of Service	Various
Accountable Service Director	Jo-Anne Sanders, Service Director, Learning and Early Support Vicky Metheringham, Service Director, Child Protection and Family Support Kieran Lord, Service Director, Resources, Improvements and Partnerships

<b>Directorate</b>	Children and Families
<b>Service Area</b>	Child Protection & Family Support
<b>Headline Proposal</b>	Section 17 Funding and Household Support Fund
<b>Reference number</b>	24CF2

<b>Forecast Savings</b>	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/2029 £000
Incremental Savings	(220)	220	-	-	-
Cumulative Savings	(220)	0	-	-	-
FTEs affected	-	-	-	-	-

<b>Description of Proposal</b>	
Funding has been made available to County Councils and Unitary Authorities in England to support those most in need and to help with global inflationary challenges and the significantly rising cost of living via the Household Support Fund ("The Fund"). This funding covers the period 1 April 2023 to 31 March 2024 inclusive ("The Fund Period"). The expectation is that The Fund will continue in 2024/25 to support households in the most need; particularly those who may not be eligible for the other support government has recently made available but who are nevertheless in need and who require crisis support. The proposal is that this budget can be used for one year only at this stage.	

## Impacts

*Will /could the proposal have implications for any of the following?*

Service users / Customers	No	Legal / regulatory requirements	No
Council staff	No	Capital programme	No
Partners	No	Work location / building	No
Other Council Services	No	Contracts / procurement	No
Corporate (enabling) support	No	Information technology (IT)	No
Other (specify)	No	Other (specify)	No

<b>Potential impacts</b>	
If there is an increase in families needing support, there will be an impact on the budget.	

Proposed mitigating actions
Ensure the CIN (Child in Need) budget can support any shortfalls.

Does this proposal require an Integrated Impact Assessment?	No
Will this proposal require a Specific Service Consultation?	No

<b>Accountable Head of Service</b>	Christine Bennett, Head of Assessment and Intervention
<b>Accountable Service Director</b>	Vicky Metheringham, Service Director, Child Protection and Family Support

<b>Directorate</b>	Children and Families
<b>Service Area</b>	Child Protection & Family Support
<b>Headline Proposal</b>	Redesign MST (Multisystemic Therapy) provision
<b>Reference number</b>	24CF3

<b>Forecast Savings</b>	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/2029 £000
Incremental Savings	(290)	-	-	-	-
Cumulative Savings	(290)	(290)	(290)	(290)	(290)
FTEs affected	3.5	-	-	-	-

<b>Description of Proposal</b>	
<ul style="list-style-type: none"> <li>MST was a suite of 3 teams making up an overall service that provided an evidence-based and targeted intervention to children and families in Kirklees who are either at risk of out of home placements or seeking to be reunified home. This included MST Original, MST-E (Multisystemic Therapy Exploitation; which focusses on children at risk of exploitation and MST-FIT (Family Integrated Transitions, which focusses on reunification).</li> <li>The proposal was that from 24/25, to redesign the MST service offer to condense to a smaller, focussed offer that still meets the needs of the most vulnerable children and families in Kirklees whilst achieving efficiencies leading to cost savings for the council. To achieve the proposal in timescales, this redesign has already been completed after progressing from August 2023; the proposed 290K efficiencies have been delivered.</li> </ul>	

**Total number of potential FTE impacted through vacancy management and/or service redesign = 3.5 in 24/25**

## Impacts

**Will /could the proposal have implications for any of the following?**

Service users / Customers	<b>Yes / No</b>	Legal / regulatory requirements	<b>Yes / No</b>
Council staff	<b>Yes / No</b>	Capital programme	<b>Yes / No</b>
Partners	<b>Yes / No</b>	Work location / building	<b>Yes / No</b>
Other Council Services	<b>Yes / No</b>	Contracts / procurement	<b>Yes / No</b>
Corporate (enabling) support	<b>Yes / No</b>	Information technology (IT)	<b>Yes / No</b>
Other (specify)	<b>Yes / No</b>	Other (specify)	<b>Yes / No</b>

<b>Potential impacts</b>
<ul style="list-style-type: none"> <li>MST is the only targeted intervention in Kirklees listed on the early intervention foundation's list of evidence-based interventions to prevent children from out of home placements. Since introduction of MST in Kirklees, the numbers of children in out of home placements has remained statistically lower regionally and nationally and comparatively to previous periods.</li> <li>This proposal in isolation by nature of removing a resource that has directly correlated to lower out of home placements may result in affecting the maintenance of this factor.</li> <li>MST is integrated into the systems and processes of a number of partners including Youth Engagement Service (YES), Early Support Multi Agency Panels (ESMAP), and educational and the withdrawal of service will have significant political implications as well as service delivery.</li> </ul>
<b>Proposed mitigating actions</b>
<ul style="list-style-type: none"> <li>Despite the benefits and outcomes of the MST service, there was an opportunity to achieve the efficiencies with relatively minimal disruption to overall staffing establishments due to existing cost-reducing measures in place (whereby 3 X MST therapist vacancies were paused from spring 2023).</li> <li>Achieving the proposal in isolation may have resulted in affecting the maintenance of statistically lower out of home and out of area placements. To mitigate against this, the redesign ensures that those already in and at most risk of out of home placement are prioritised for intensive support from the MST and/or other service provision that meets need. The remaining MST service resource is therefore dedicated to the MST-FIT (family integrated transitions) model which services the reunification of children home from care environments, as well as serving those most at risk of entering care.</li> <li>The intention of establishing an MST service in Kirklees in 2018 has always been to ensure the skills and principles of the MST model are generalised widely across service areas, and there is an opportunity as part of wider integrations to maximise and share the skill and principles of MST staff across the service offer. Wider integration and modernisation of overall service delivery for “edge of care” services should lead to opportunities for the remaining established staff to be redeployed into wider services.</li> <li>In relation to the MST-CAN bid, whilst the funding from the YEF would be welcomed, it would mean planning for sustainability beyond the 2-years of full external funding which in the current financial climate would be difficult to confirm, so we have withdrawn from this process.</li> </ul>

<b>Does this proposal require an Integrated Impact Assessment?</b>	No
<b>Will this proposal require a Specific Service Consultation?</b>	Yes

<b>Accountable Head of Service</b>	Ian Mottershaw, Head of Contextual Safeguarding and Y.E.S, Family Support and Child Protection
<b>Accountable Service Director</b>	Vicky Metheringham, Service Director, Child Protection and Family Support

<b>Directorate</b>	Children and Families
<b>Service Area</b>	Learning and Early Support
<b>Headline Proposal</b>	Further review Calderdale and Kirklees Careers Contract
<b>Reference number</b>	24CF4

<b>Forecast Savings</b>	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/2029 £000
Incremental Savings	(750)	-	-	-	-
Cumulative Savings	(750)	(750)	(750)	(750)	(750)
FTEs affected	-	-	-	-	-

<b>Description of Proposal</b>	
<ul style="list-style-type: none"> <li>Reduce the C + K contract, this is on top of a reduction made in the financial year 23/24 which has been fully realised.</li> <li>Work with C + K to design a different service delivery model and adjust the contract expectations accordingly that covers a vastly reduced approach to LA (Local Authority) statutory duties.</li> <li>The Local Authority has duties to reduce the proportion of young people who are not in education, employment and training (NEET) and have a critical role to play in supporting young people to access education and training. Therefore, tracking and understanding the characteristics and current activity of the young people in their area is crucial and is undertaken effectively by C + K careers, which in turn enables the LA to work with providers to secure sufficient places and opportunities post 16.</li> </ul>	

## Impacts

***Will /could the proposal have implications for any of the following?***

Service users / Customers	Yes / No	Legal / regulatory requirements	Yes / No
Council staff	Yes / No	Capital programme	Yes / No
Partners	Yes / No	Work location / building	Yes / No
Other Council Services	Yes / No	Contracts / procurement	Yes / No
Corporate (enabling) support	Yes / No	Information technology (IT)	Yes / No
Other (specify)	Yes / No	Other (specify)	Yes / No

Potential impacts
<ul style="list-style-type: none"> <li>This is a significant cost reduction for C + K Careers and collaboration with Calderdale Council and C + K Careers in codesigning a reduced offer will be crucial in order to work through all options for future delivery. With a reduced offer, there is the potential that the number of young people who are NEET increases.</li> <li>C + K Careers are also commissioned to undertake specific work for the Virtual School, Care Leavers and Youth Justice Service, and these targeted areas remain unaffected.</li> <li>C + K are a Teckal company. The reduction proposed may result in staff reductions. This will need to be considered and support given to mitigate reductions.</li> </ul>
Proposed mitigating actions
<ul style="list-style-type: none"> <li>Understanding whether there may be economies of scale and efficiencies that could be realised by reducing operating costs, for example by colocation of staff in Council buildings. However, increased costs and inflation for operating as a company does need to be recognised.</li> <li>Exploring opportunities for the C + K offer to be widened across West Yorkshire, and whether funding opportunities exist with WYCA should be explored.</li> <li>Exploring all options with C + K for future operations will need to be undertaken and engagement with partners will be needed.</li> </ul>

Does this proposal require an Integrated Impact Assessment?	Yes
Will this proposal require a Specific Service Consultation?	No

Accountable Head of Service	Jo-Anne Sanders, Service Director, Learning and Early Support
Accountable Service Director	Jo-Anne Sanders, Service Director, Learning and Early Support

<b>Directorate</b>	Children and Families
<b>Service Area</b>	Learning and Early Support
<b>Headline Proposal</b>	SEND Efficiencies
<b>Reference number</b>	24CF5

<b>Forecast Savings</b>	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/2029 £000
Incremental Savings	(64)	-	-	-	-
Cumulative Savings	(64)	(64)	(64)	(64)	(64)
FTEs affected	-	-	-	-	-

<b>Description of Proposal</b>	
Removal of a vacancy in the Local Offer Team, and a revised cost and specification for the Kirklees Information, Advice and Support (KIAS) Contract.	
<b>1 - Local Offer (29k in 2024/25 and ongoing)</b>	<p>We have invested heavily in developing a very good Local Offer as required by the Children and Families Act 2014, and in doing so have been able to work with wider partners including our Parent and Carer Forum – Parents of Children with Additional Needs PCAN to go beyond statutory requirements, including not only having an online presence, but planning and enabling ‘Local Offer Live’ sessions where face to face support, advice and guidance is enabled. Now this good practice has been established, following a recent leaver in the team, it is proposed to not replace that staff member and align the work with our Early Support, Families Together offer where we can sustain and continue to develop the high quality offer we have.</p>
<b>2 – KIAS Contract (35k in 2024/25 and ongoing)</b>	<ul style="list-style-type: none"> <li>• KIAS (Kirklees Information Advice and Support) is the provider of impartial information, advice, and support (IASS) for families and young people with SEND. This is achieved through a delegation of authority arrangement with Calderdale Council.</li> <li>• KIAS has specific legislation that must be adhered to, namely the SEND Code of Practice, the Children’s and Families Act and the Minimum Standards for SEND Information, Advice and Support Services as published by the DfE. Within this legislation it is the requirement that KIAS provides advocacy support for young people.</li> <li>• Historically the Service Level Agreement (SLA) was delegated to Calderdale Local Authority. The current SLA has now expired. In addition to the SLA, KIAS were awarded time restricted funding from the Council for Disabled Children to appoint a Young Person Advocacy role in order to deliver minimum standards. This funding stream</li> </ul>

<p>ended in August 2023; however, this has since been funded by Calderdale until the end of Nov 2023 at which point it will be an additional financial burden to Kirklees LA.</p> <ul style="list-style-type: none"> <li>This role is in addition to the original SLA and is needed in order to meet minimum standards. The work of KIAS is split equally across both LAs.</li> <li>The budget Kirklees initially allocated has not increased year on year, in line with inflation and staff pay awards, this will be rectified for future years, but pressure has built up meaning the spend is more than the current budget.</li> <li>The commissioning team will determine and negotiate a revised cost and specification for this financial year with a cap.</li> </ul>
-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

## Impacts

**Will /could the proposal have implications for any of the following?**

Service users / Customers	Yes / No	Legal / regulatory requirements	Yes / No
Council staff	Yes / No	Capital programme	Yes / No
Partners	Yes / No	Work location / building	Yes / No
Other Council Services	Yes / No	Contracts / procurement	Yes / No
Corporate (enabling) support	Yes / No	Information technology (IT)	Yes / No
Other (specify)	Yes / No	Other (specify)	Yes / No

## Potential impacts

### 1 - Local offer

There would be less capacity in the direct team to undertake wider work as is now, and to ensure developments and plans for 'Local Offer Live' are delivered as frequently, however, by aligning the Local Offer team alongside our Families Together brings resilience and additional opportunities for face-to-face engagement and the sharing of the good practise that exists across the partnership.

## Proposed mitigating actions

### 1 – Local Offer

To work across wider teams, including Families Together.

Does this proposal require an Integrated Impact Assessment?	No
Will this proposal require a Specific Service Consultation?	No

Accountable Head of Service	Various
Accountable Service Director	Jo-Anne Sanders, Service Director, Learning and Early Support

<b>Directorate</b>	Children and Families
<b>Service Area</b>	Learning and Early Support
<b>Headline Proposal</b>	Mainstream our approach to Mental Health in Families
<b>Reference number</b>	24CF6

<b>Forecast Savings</b>	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/2029 £000
Incremental Savings	(314)	-	-	-	-
Cumulative Savings	(314)	(314)	(314)	(314)	(314)
FTEs affected	7	-	-	-	-

<b>Description of Proposal</b>	
<ul style="list-style-type: none"> <li>• Cease the work of the Mental Health in Families team in its current form and integrate the approach across our wider Family Support teams.</li> <li>• This team uses a consultant model, who work with professionals to help them fully consider the impact of parental mental health on children and supports the case worker on addressing this in their work. The approach is akin to how we support the wider Early Help Partnership.</li> <li>• The team provide high support/high challenge to case holders by providing opportunity of analytic thinking through coaching style conversations, which impacts positively on whole family practise.</li> </ul> <p><b>Total number of potential FTE impacted through vacancy management and/or service redesign = 7 in 24/25</b></p>	

### Impacts

***Will /could the proposal have implications for any of the following?***

Service users / Customers	Yes / No	Legal / regulatory requirements	Yes / No
Council staff	Yes / No	Capital programme	Yes / No
Partners	Yes / No	Work location / building	Yes / No
Other Council Services	Yes / No	Contracts / procurement	Yes / No
Corporate (enabling) support	Yes / No	Information technology (IT)	Yes / No
Other (specify)	Yes / No	Other (specify)	Yes / No

<b>Potential impacts</b>
<ul style="list-style-type: none"> <li>This proposal would mean that the Mental Health in Families work in Early Support would need to be mainstreamed into core practise rather than being undertaken by a stand-alone team. This would mean that support would need to be undertaken from an integrated Family Support offer which could impact on specialist support.</li> </ul>
<b>Proposed mitigating actions</b>
<ul style="list-style-type: none"> <li>To invest in workforce development for integrated family support and use the expertise that has been developed in practise and mainstream the approach to whole family working.</li> <li>To work with other services which offer support for Emotional Wellbeing and Mental Health Support. To work with Community Plus Services to enable communities to support each other.</li> </ul>

<b>Does this proposal require an Integrated Impact Assessment?</b>	Yes
<b>Will this proposal require a Specific Service Consultation?</b>	Yes

<b>Accountable Head of Service</b>	Michelle Lister, Head of Service, Early Support
<b>Accountable Service Director</b>	Jo-Anne Sanders, Service Director, Learning and Early Support

<b>Directorate</b>	Children and Families
<b>Service Area</b>	Learning and Early Support
<b>Headline Proposal</b>	School Support Efficiencies
<b>Reference number</b>	24CF7

<b>Forecast Savings</b>	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/2029 £000
Incremental Savings	(111)	-	-	-	-
Cumulative Savings	(111)	(111)	(111)	(111)	(111)
FTEs affected	0.5FTE	-	-	-	-

<b>Description of Proposal</b>
Efficiencies related to the support provided to schools, including:
<ol style="list-style-type: none"> <li>1. Removal of the core budget for supporting statutory proposal costs/academy conversions. (46k)</li> <li>2. Redesigning the improvement/challenge and support approach for the early years phase, aligning it alongside the refreshed model that was introduced in September 2023 to school improvement (42k)</li> <li>3. A modest reduction across the capacity for the operation of business solutions (23k)</li> </ol> <p><b>Total number of potential FTE impacted through vacancy management and/or service re-design = 0.5 in 24/25</b></p>
<b>School Reorganisation/Academy Conversions</b> The LA has retained a £46k Council core budget for supporting statutory proposal costs/academy conversions. It is proposed the costs are met from income for academy conversions and any statutory proposal costs are met from the Dedicated Schools Grant funding.
<b>Redesign Early Years Improvement</b> Redesign the improvement/challenge and support approach for the Early Years phase and align alongside the refreshed approach to school improvement.
<b>Operation of business solutions</b> <ul style="list-style-type: none"> <li>• The Business Solutions platform is used Council Wide for trading with schools and settings. £22m pounds worth of transactions go through this each year and it is used for communicating with schools/EY settings and Governors (within Kirklees and outside LA for example where we sell to schools across MATs that have schools in other LAs. The platform costs @£25k per year and a small staffing team oversee the operation and charging function.</li> </ul>

- The platform is also used to support partners, for example C + K and KAL for school swimming. The platform is used by around 85 other LAs and is effective and efficient in terms of billing/communicating/organising training and enables us to have excellent Management Information.
- Currently a cost pressure in Learning and Early Support, and going forward this needs to be built into the full cost recovery across LA wide services to schools/settings. This work is being undertaken as part of a review of all traded services to schools. To support maximum efficiencies, and to minimise overheads, it is proposed to work towards a single 'buyback' point in the annual calendar and to pare back the overall capacity.

## Impacts

*Will /could the proposal have implications for any of the following?*

Service users / Customers	Yes / No	Legal / regulatory requirements	Yes / No
Council staff	Yes / No	Capital programme	Yes / No
Partners	Yes / No	Work location / building	Yes / No
Other Council Services	Yes / No	Contracts / procurement	Yes / No
Corporate (enabling) support	Yes / No	Information technology (IT)	Yes / No
Other (specify)	Yes / No	Other (specify)	Yes / No

## Potential impacts

### Academy Conversions

We will look to maximise low-cost options that support statutory proposal work, for example using online engagement and consultation materials. A charge has been introduced for Academy conversion work.

### Redesign Early Years Improvement

Getting the very best start for children's outcomes is a key priority as the foundation for children's progress and achievement throughout their academic career. Sector led improvement and a redesign of the challenge and support approach could present challenges for this important phase of learning. There are government plans to introduce a wider offer to free entitlements for childcare the details of which are still emerging, but securing high quality provision will underpin our new approach. Redesigning the approach to supporting good outcomes for the Early Years is a key priority for Our Kirklees Futures – the district's Learning Strategy, and consideration will need to be given to securing further funding from the Early Years Block in the longer term.

### Operation of business solutions

There would be a realignment of roles in the staffing team to undertake the work that services this system, and there would need to be an uplift across LA traded services to subsume full cost recovery.

## **Proposed mitigating actions**

### **Academy Conversions**

For transparency, any expenditure made as part of the DSG will be reported via Schools Forum.

### **Redesign Early Years Improvement**

We will engage with our Early Years and Childcare providers in redesigning our approach, and ensure we work alongside our partners to ensure resource is focussed on shared priorities and aligns with our Families Together activity.

### **Operation of business solutions**

To work towards a single charging point in the year rather than 2 as at present to minimise overhead costs.

<b>Does this proposal require an Integrated Impact Assessment?</b>	No
<b>Will this proposal require a Specific Service Consultation?</b>	Yes – Redesign Early Years Improvement

<b>Accountable Head of Service</b>	Various
<b>Accountable Service Director</b>	Jo-Anne Sanders, Service Director, Learning and Early Support

<b>Directorate</b>	Children and Families
<b>Service Area</b>	Learning and Early Support
<b>Headline Proposal</b>	Redesign and integration of targeted detached Youth Work offer
<b>Reference number</b>	24CF8

<b>Forecast Savings</b>	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/2029 £000
Incremental Savings	(398)	-	-	-	-
Cumulative Savings	(398)	(398)	(398)	(398)	(398)
FTEs affected	16	-	-	-	-

<b>Description of Proposal</b>
<p>It is proposed to reduce the capacity for detached youth work and redesign to a smaller but targeted offer alongside our Communities Team. As part of the redesign there are opportunities to consolidate practise across our integrated families together offer and develop practise alongside the Youth Engagement Service. Work with partners, including Kirklees Youth Alliance and colleagues in the third sector would enable coproduction of the wider community offer.</p>
<p><b>Total number of potential FTE impacted through vacancy management and/or service redesign = 16 in 24/25</b></p>

### Impacts

*Will /could the proposal have implications for any of the following?*

Service users / Customers	Yes / No	Legal / regulatory requirements	Yes / No
Council staff	Yes / No	Capital programme	Yes / No
Partners	Yes / No	Work location / building	Yes / No
Other Council Services	Yes / No	Contracts / procurement	Yes / No
Corporate (enabling) support	Yes / No	Information technology (IT)	Yes / No
Other (specify)	Yes / No	Other (specify)	Yes / No

<b>Potential impacts</b>
<ul style="list-style-type: none"> <li>With reduced capacity, only a small, targeted offer would be available to deploy from direct council delivery of detached Youth work.</li> <li>To consider further alignment across an integrated Family Support and Youth Engagement Service, as well working across wider place-based teams and third sector partners including Kirklees Youth Alliance</li> </ul>

**Proposed mitigating actions**

- To review opportunities with the Kirklees Youth Alliance and other youth sector partners, the Youth Engagement Service as well as explore wider opportunities to invest in workforce development for integrated family support.

<b>Does this proposal require an Integrated Impact Assessment?</b>	Yes
<b>Will this proposal require a Specific Service Consultation?</b>	Yes

<b>Accountable Head of Service</b>	Michelle Lister, Head of Service, Early Support
<b>Accountable Service Director</b>	Jo-Anne Sanders, Service Director, Learning and Early Support

<b>Directorate</b>	Children and Families
<b>Service Area</b>	Learning and Early Support
<b>Headline Proposal</b>	Redesign Early Support Play Offer
<b>Reference number</b>	24CF9

<b>Forecast Savings</b>	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/2029 £000
Incremental Savings	(152)	-	-	-	-
Cumulative Savings	(152)	(152)	(152)	(152)	(152)
FTEs affected	-	-	-	-	-

<b>Description of Proposal</b>
Reduce the budgeted capacity of the Early Support Play Service and redesign the offer. Explore opportunities with the library service and the wider Families Together offer in communities.

### Impacts

*Will /could the proposal have implications for any of the following?*

Service users / Customers	Yes / No	Legal / regulatory requirements	Yes / No
Council staff	Yes / No	Capital programme	Yes / No
Partners	Yes / No	Work location / building	Yes / No
Other Council Services	Yes / No	Contracts / procurement	Yes / No
Corporate (enabling) support	Yes / No	Information technology (IT)	Yes / No
Other (specify)	Yes / No	Other (specify)	Yes / No

<b>Potential impacts</b>
<ul style="list-style-type: none"> <li>There are existing vacancies in the play team and this proposal means that the vacant posts are not recruited to. The team holds the strategic oversight, development and delivery of the Holiday Activities and Food (HAF) programme with partners.</li> <li>There will be less capacity to continue with the full existing offer so the opportunities and operations will need to be redesigned which may mean a reduction in service.</li> </ul>

**Proposed mitigating actions**

- We will continue to work across the Council and in partnership with others to seek opportunities to sustain and develop capacity in communities.
- We will look for funding opportunities in the longer term should the Holiday Activity and Food Government programme cease.

<b>Does this proposal require an Integrated Impact Assessment?</b>	Yes
<b>Will this proposal require a Specific Service Consultation?</b>	Yes

<b>Accountable Head of Service</b>	Michelle Lister, Head of Service, Early Support
<b>Accountable Service Director</b>	Jo-Anne Sanders, Service Director, Learning and Early Support

<b>Directorate</b>	Children and Families
<b>Service Area</b>	Resources, Improvements & Partnerships
<b>Headline Proposal</b>	Redesign of short break, respite, and support provision
<b>Reference number</b>	24CF11

<b>Forecast Savings</b>	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/2029 £000
Incremental Savings	(400)	-	-	-	-
Cumulative Savings	(400)	(400)	(400)	(400)	(400)
FTEs affected	-	-	-	-	-

<b>Description of Proposal</b>	
<ul style="list-style-type: none"> <li>• Carry out a consultation leading to a re-design of respite and short-breaks provision. In Kirklees</li> <li>• Integration of services providing support for children with disabilities towards a service that meets needs where families live, rather than focussing on a fixed-location service.</li> <li>• Integration of staffing groups including YPAT (Young People's Activities Team) and Orchard View (Children's home for respite for children and families).</li> </ul>	

## Impacts

*Will /could the proposal have implications for any of the following?*

Service users / Customers	<b>Yes / No</b>	Legal / regulatory requirements	<b>Yes / No</b>
Council staff	<b>Yes / No</b>	Capital programme	<b>Yes / No</b>
Partners	<b>Yes / No</b>	Work location / building	<b>Yes / No</b>
Other Council Services	<b>Yes / No</b>	Contracts / procurement	<b>Yes / No</b>
Corporate (enabling) support	<b>Yes / No</b>	Information technology (IT)	<b>Yes / No</b>
Other (specify)	<b>Yes / No</b>	Other (specify)	<b>Yes / No</b>

<b>Potential impacts</b>	
<ul style="list-style-type: none"> <li>• Potentially withdrawing substantive staff and/or service capacity from services engaged in the delivery of support for children and young people with disabilities has potential implications for sufficiency for children's social services who rely heavily on the availability of the service, particularly in relation to respite to maintain placement and home stability.</li> </ul>	

- Potential for increased numbers of children coming into care.
- Prospect of challenge including judicial review from families currently receiving service should there not be a continuation of required service provisions.
- There is a potential capital saving of ~£1.3million for the building used by YPAT should this not be used for previously approved purposes.

#### **Proposed mitigating actions**

- Providing an offer that meets need of children, young people, and families nearer where they live, whilst maximising existing and alternative fixed locations for respite and short breaks service mitigates against potential efficiencies.
- Consultation would engage those who access services and those who provide the service to re-configure resources according to the equitable needs across Kirklees, in the way that families want services to be available to them.

<b>Does this proposal require an Integrated Impact Assessment?</b>	Y
<b>Will this proposal require a Specific Service Consultation?</b>	Y

<b>Accountable Head of Service</b>	Stewart Horn, Head of Children's Integrated Commissioning /Joel Hanna, Head of Service for Sufficiency
<b>Accountable Service Director</b>	Kieran Lord, Service Director, Resources, Improvements and Partnerships

<b>Directorate</b>	Children and Families
<b>Service Area</b>	Resources, Improvements & Partnerships
<b>Headline Proposal</b>	CAMHS redesign and associated efficiencies
<b>Reference number</b>	24CF12

<b>Forecast Savings</b>	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/2029 £000
Incremental Savings	(180)	-	-	-	-
Cumulative Savings	(180)	(180)	(180)	(180)	(180)
FTEs affected	-	-	-	-	-

<b>Description of Proposal</b>	
<ul style="list-style-type: none"> <li>A new place-based service model (Kirklees in Mind) is currently under development for re-design to continue to support the provision of the best outcomes for Kirklees most vulnerable children, whilst simultaneously doing so with a proposed reduction in the contributions towards the CAMHS contract from the council.</li> <li>The proposal requires approval for the council's financial contribution to be withdrawn, whilst maintain our engagement and involvement in service delivery through existing resource from early support services.</li> <li>Kirklees Children's service has consistently contributed to the Thriving Kirklees pooled budget to support the Children's Emotional Wellbeing service (CHEWS). It is proposed to remove the current £180k contribution from 31st March 2024. It is not a statutory requirement for Local Authorities to fund mental health provision.</li> </ul>	

### Impacts

*Will /could the proposal have implications for any of the following?*

Service users / Customers	Yes / No	Legal / regulatory requirements	Yes / No
Council staff	Yes / No	Capital programme	Yes / No
Partners	Yes / No	Work location / building	Yes / No
Other Council Services	Yes / No	Contracts / procurement	Yes / No
Corporate (enabling) support	Yes / No	Information technology (IT)	Yes / No
Other (specify)	Yes / No	Other (specify)	Yes / No

<b>Potential impacts</b>
<ul style="list-style-type: none"> <li>Potential impact on ongoing relationship with partners, and consistent provision of health care for children in need.</li> </ul>
<b>Proposed mitigating actions</b>
<ul style="list-style-type: none"> <li>Mitigation by wider community CAMHS service development in September including ongoing ICB (integrated care boards) funding and early support in kind contributions of resource in redesigned model to ensure ongoing access to children and families most in need of support.</li> <li>Funding will be protected by the ICB duties relating to the Mental Health Investment Standard; ICB receive population-based uplifts in funding, which can be applied to this contract (the existing model including Thriving Kirklees contract did not allow for mid-term contract value uplifts) and more focussed contract management. This will ensure that funding for children's mental health and wellbeing in Kirklees will continue to increase in the future.</li> <li>Prioritisation for service prioritisation will use a risk-based methodology to ensure that we protect the most vulnerable children and young people. Services that affect Looked After Children, young people in crisis, and with eating disorders, for example, will not be impacted by the service changes.</li> <li>Other mitigations include a range of self-help options, such as online advice and counselling, out of hours telephone support, and access to voluntary sector services.</li> </ul>

<b>Does this proposal require an Integrated Impact Assessment?</b>	Yes (Children's Emotional Wellbeing Provision)
<b>Will this proposal require a Specific Service Consultation?</b>	Yes

<b>Accountable Head of Service</b>	Stewart Horn, Head of Children's Integrated Commissioning
<b>Accountable Service Director</b>	Kieran Lord, Service Director, Resources, Improvements and Partnerships

<b>Directorate</b>	Children & Families
<b>Service Area</b>	Resources, Improvements & Partnerships
<b>Headline Proposal</b>	Renegotiation of One Adoption West Yorkshire funding formula
<b>Reference number</b>	24CF13

<b>Forecast Savings</b>	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/2029 £000
Incremental Savings	(425)	-	-	-	-
Cumulative Savings	(425)	(425)	(425)	(425)	(425)
FTEs affected	-	-	-	-	-

<b>Description of Proposal</b>	
<ul style="list-style-type: none"> <li>Based on value for money exercise to renegotiate the funding provided to One Adoption West Yorkshire (OAWY) in relation to service provision.</li> <li>Proposal is based on a range indicating the understood variance in existing funding from that expected to be paid under a change to the payment formula following value for money exercise.</li> <li>If Kirklees volumes do not increase and the formula percentages remains relatively unchanged this contract will not provide value for money economically for adopter recruitment and assessment and adoption process. The piece of work on why adoption is low is vital to establishing future direction and the reasons for the reduction.</li> <li>The rate of cost increase is very high and is a direct result of a change to volume split and disparity across the Local Authorities in the amount of budget afforded to the process. Granularity on activities undertaken on behalf of each Local Authorities needs to be available for decisions around cost reduction and impact on service to be made. It is recognised that consensus between Local Authorities may be difficult to achieve.</li> </ul>	

## Impacts

*Will /could the proposal have implications for any of the following?*

Service users / Customers	Yes / No	Legal / regulatory requirements	Yes / No
Council staff	Yes / No	Capital programme	Yes / No
Partners	Yes / No	Work location / building	Yes / No
Other Council Services	Yes / No	Contracts / procurement	Yes / No
Corporate (enabling) support	Yes / No	Information technology (IT)	Yes / No
Other (specify)	Yes / No	Other (specify)	Yes / No

<b>Potential impacts</b>
<ul style="list-style-type: none"> <li>Impact to partnership relations and potential overall capacity of partner to provide services that children require.</li> <li>Whilst it is recognised that consensus may not be easy to achieve in respect of a renegotiation of an offer that may mean a reportioning exercise with other local authorities, we have and continue to work closely with regional colleagues who also share the same concerns and proposal.</li> </ul>
<b>Proposed mitigating actions</b>
<ul style="list-style-type: none"> <li>Ensure that renegotiations consider value for money, fairness, and accessibility to additional services already available in the area with an agree collective set of principles based on equity of needs and resource demand and usage.</li> </ul>

<b>Does this proposal require an Integrated Impact Assessment?</b>	N
<b>Will this proposal require a Specific Service Consultation?</b>	N

<b>Accountable Head of Service</b>	Stewart Horn, Head of Children's Integrated Commissioning
<b>Accountable Service Director</b>	Kieran Lord, Service Director, Resources Improvements and Partnerships

<b>Directorate</b>	Children and Families
<b>Service Area</b>	Resources, Improvements & Partnerships
<b>Headline Proposal</b>	Funding Contributions to Placements (NHS)
<b>Reference number</b>	24CF14

<b>Forecast Savings</b>	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/2029 £000
Incremental Savings	(400)	-	-	-	-
Cumulative Savings	(400)	(400)	(400)	(400)	(400)
FTEs affected	-	-	-	-	-

<b>Description of Proposal</b>	
<ul style="list-style-type: none"> <li>• Work with partners to increase NHS Contributions to out of area LAC (Looked After Children) Placements.</li> <li>• Work on improving consistency of requests made by social care/panels to ensure appropriate contributions are obtained for all out of area placements.</li> </ul>	

### Impacts

*Will /could the proposal have implications for any of the following?*

Service users / Customers	<b>Yes / No</b>	Legal / regulatory requirements	<b>Yes / No</b>
Council staff	<b>Yes / No</b>	Capital programme	<b>Yes / No</b>
Partners	<b>Yes / No</b>	Work location / building	<b>Yes / No</b>
Other Council Services	<b>Yes / No</b>	Contracts / procurement	<b>Yes / No</b>
Corporate (enabling) support	<b>Yes / No</b>	Information technology (IT)	<b>Yes / No</b>
Other (specify)	<b>Yes / No</b>	Other (specify)	<b>Yes / No</b>

<b>Potential impacts</b>	
<ul style="list-style-type: none"> <li>• Impact should be a positive increase in the allocated funding from health for out of area placements made by children from the local authority.</li> </ul>	

**Proposed mitigating actions**

- Existing policies and procedures implemented in the last year have already tightened the control over this area of dual funding, but this could be formalised and fine-tuned to provide additional funding.

<b>Does this proposal require an Integrated Impact Assessment?</b>	N
<b>Will this proposal require a Specific Service Consultation?</b>	Y

<b>Accountable Head of Service</b>	Stewart Horn, Head of Children's Integrated Commissioning /Joel Hanna, Head of Service for Sufficiency
<b>Accountable Service Director</b>	Kieran Lord, Service Director, Resources Improvements and Partnerships

<b>Directorate</b>	Children and Families
<b>Service Area</b>	Learning and Early Support
<b>Headline Proposal</b>	Cease the operation of Kirklees Supply Service (KSS)
<b>Reference number</b>	24CF16

<b>Forecast Savings</b>	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/2029 £000
Incremental Expenditure Savings	(60)				
Cumulative Expenditure Savings	(60)	(60)	(60)	(60)	(60)
FTEs affected	3 FTE				

<b>Description of Proposal</b>
<p>Kirklees Supply Service operates as a supply agency for schools, offering teaching and support staff to cover absences.</p> <p>KSS launched its booking system in Feb 22, with an agreed £56K input spread over 3 years. This was agreed to cover initial set up costs, ongoing support, and licences for the 3 years with Dot Performance which is due to expire/be renewed 31/04/24.</p> <p>Everything is now in one place, from requesting and booking supply staff, to approving timesheets and making payments. It gives schools and supply staff direct access 24/7, seven days a week.</p> <p>As it currently stands the service is costing more to operate than is brought in to cover costs and therefore is not a service that is sustainable.</p> <p>There are other supply agencies in the private sector that offer similar services, and, whilst the quality of the service is good, schools are finding alternative solutions to cover staff absence. The service will no longer take any new bookings from 1<sup>st</sup> January 2024 and will cease to operate from 1<sup>st</sup> April 2024.</p> <p><b>Total number of potential FTE impacted through vacancy management and/or service redesign = 3 in 24/25</b></p>

## Impacts

*Will /could the proposal have implications for any of the following?*

Service users / Customers	Yes / No	Legal / regulatory requirements	Yes / No
Council staff	Yes / No	Capital programme	Yes / No
Partners	Yes / No	Work location / building	Yes / No
Other Council Services	Yes / No	Contracts / procurement	Yes / No
Corporate (enabling) support	Yes / No	Information technology (IT)	Yes / No
Other (specify)	Yes / No	Other (specify)	Yes / No

## Potential impacts

Schools will not be able to secure supply staff from 1<sup>st</sup> January 2024.

## Proposed mitigating actions

Schools will be able to access other providers to secure supply staff.

Does this proposal require an Integrated Impact Assessment?	N
Will this proposal require a Specific Service Consultation?	Y

Accountable Head of Service	Michelle Lister, Head of Service, Early Support
Accountable Service Director	Jo-Anne Sanders, Service Director, Learning and Early Support

<b>Directorate</b>	Children and Families
<b>Service Area</b>	Learning and Early Support
<b>Headline Proposal</b>	Stop direct delivery for the Duke of Edinburgh Award
<b>Reference number</b>	24CF17

<b>Forecast Savings</b>	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/2029 £000
Incremental Expenditure Savings	(105)	-	-	-	-
Cumulative Expenditure Savings	(105)	(105)	(105)	(105)	(105)
FTEs affected	7.5 FTE	-	-	-	-

<b>Description of Proposal</b>
The LA are an Open Award Centre and provide opportunities for local schools and groups to enable Duke of Edinburgh activities so that young people can achieve their awards. The offer is inclusive and supports young people with Disabilities.
However, nationally, the D of E is being refocussed away from LAs and towards schools being the award centres in the main. At present the offer is not bringing in enough in income to cover the costs of operating the D of E activity and associated outdoor learning activity.
Opportunities to re-price at full cost recovery are being explored as well as whether the resources we have can be used differently for example the offer for a wider geographical area to provide expeditions (i.e. diversification) across the north of England (which D of E would support us with).
Work was accelerated to look at these options over the summer. If these are not feasible, then it is proposed to cease to provide the offer from 1 <sup>st</sup> April 2024, and the summer term would be spent winding down the operation.
The site does not belong to the LA, but maintaining the asset is our responsibility. We would need to liaise with the site owner if we cease to operate this service.
<b>Total number of potential FTE impacted through vacancy management and/or service redesign = 7.5 in 24/25</b>

## Impacts

*Will /could the proposal have implications for any of the following?*

Service users / Customers	Yes / No	Legal / regulatory requirements	Yes / No
Council staff	Yes / No	Capital programme	Yes / No
Partners	Yes / No	Work location / building	Yes / No
Other Council Services	Yes / No	Contracts / procurement	Yes / No
Corporate (enabling) support	Yes / No	Information technology (IT)	Yes / No
Other (specify)	Yes / No	Other (specify)	Yes / No

## Potential impacts

In engagement sessions undertaken with the D of E, schools and colleges were supportive of the current arrangements remaining as they did not envisage that direct delivery would be sustainable. However, the D of E have a national mandate to move towards working with schools and education providers directly.

## Proposed mitigating actions

We need to focus on outcomes – and if we are not able to operate sustainably as is now, then we need to work with schools and colleges to encourage them to build capacity to sustain the D of E as an opportunity for young people to access.

Does this proposal require an Integrated Impact Assessment?	Y
Will this proposal require a Specific Service Consultation?	Y

Accountable Head of Service	Michelle Lister, Head of Service, Early Support
Accountable Service Director	Jo-Anne Sanders, Service Director, Learning and Early Support

<b>Directorate</b>	Children and Families
<b>Service Area</b>	Learning and Early Support
<b>Headline Proposal</b>	School Improvement
<b>Reference number</b>	24CF19

<b>Forecast Savings</b>	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/2029 £000
Incremental Expenditure Savings	(200)	-	-	-	-
Cumulative Expenditure Savings	(200)	(200)	(200)	(200)	(200)
FTEs affected	-	-	-	-	-

<b>Description of Proposal</b>
From September 2023 there is a significant shift to the approach to improvement activity. A revised approach to challenge and support was implemented which moves us away from a universal offer and was co-produced with schools.
The approach aims to ensure that the LA has an accurate picture of good practice and school improvement needs. It also provides regular communication with schools and allows us to drive forward LA wide priorities.
<b>Proposals for Academic Year 2023/24</b>
Whilst acknowledging the differences across types of provision it is proposed that we consolidate Early Years, School (including Special Schools), AP and Post 16 under one 'umbrella' of activity from September 2023 (this is a fit with Our Kirklees Futures – the area's Learning Strategy and its priorities).
De-delegation is agreed for the financial Year to 31 <sup>st</sup> March 2024, and to 31 <sup>st</sup> March 2025, which will explicitly fund improvement activity based on Risk Assessment/segmentation but this would be updated accordingly to determine what would be included and what wouldn't. This represents a move away from a universal offer as was undertaken in the previous Challenge and Support model.
We will use our strategic capacity to maximise Government School Improvement money into Kirklees schools.
<b>The Whole System – outcomes and improvement opportunities</b>
Efficiencies likely exist when we collaborate on whole system initiatives, that benefit all schools/academies when organised across the piece. The quality, value for money and

impact of such activity must be of a high standard to secure participation, offered on a price per activity function.

- System initiatives – eg PHSE/RSHE/Inclusion/Safeguarding
- Networks – including SENDCo
- Data and subscription services
- Conferences
- Research
- Training and CPD
- Governance and leadership
- Headteacher Recruitment/Performance Management

We will align in Early years and Post 16 outcomes moving forward, and any additional activity will be paid for by schools, or externally funded.

### Impacts

*Will /could the proposal have implications for any of the following?*

Service users / Customers	Yes / No	Legal / regulatory requirements	Yes / No
Council staff	Yes / No	Capital programme	Yes / No
Partners	Yes / No	Work location / building	Yes / No
Other Council Services	Yes / No	Contracts / procurement	Yes / No
Corporate (enabling) support	Yes / No	Information technology (IT)	Yes / No
Other (specify)	Yes / No	Other (specify)	Yes / No

### Potential impacts

Covered above.

### Proposed mitigating actions

Covered above.

**Does this proposal require an Integrated Impact Assessment?**

N

**Will this proposal require a Specific Service Consultation?**

N

Accountable Head of Service	Emma Bradford and Fiona Denham, Senior Kirklees Learning Partners
Accountable Service Director	Jo-Anne Sanders, Service Director, Learning and Early Support

<b>Directorate</b>	Children and Families
<b>Service Area</b>	Learning and Early Support
<b>Headline Proposal</b>	Reduce Success Centres Offer
<b>Reference number</b>	24CF20

<b>Forecast Savings</b>	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/2029 £000
Incremental Expenditure Savings	(100)				
Cumulative Expenditure Savings	(100)	(100)	(100)	(100)	(100)
FTEs affected	2 FTE				

<b>Description of Proposal</b>	
Provision across Success Centres includes:	
<ul style="list-style-type: none"> <li>• Adult and Community Learning, funded by WYCA, administered by Economy and Skills</li> <li>• Maths Mates is unfunded</li> <li>• Speech Stars, is unfunded, originally supported via Covid funding</li> <li>• Reading Friends</li> <li>• Multiply – maths-based skills delivery</li> </ul>	
The proposal would be to review activity across these areas but focus on redesigning Maths Mates (deliver Multiply only) and Speech Stars and reduce spend by reducing the staffing contingent to operate within budget, or bring in additional income to sustain costs.	
<b>Total number of potential FTE impacted through vacancy management and/or service redesign = 2 in 24/25</b>	

## Impacts

*Will /could the proposal have implications for any of the following?*

Service users / Customers	Yes / No	Legal / regulatory requirements	Yes / No
Council staff	Yes / No	Capital programme	Yes / No
Partners	Yes / No	Work location / building	Yes / No
Other Council Services	Yes / No	Contracts / procurement	Yes / No
Corporate (enabling) support	Yes / No	Information technology (IT)	Yes / No
Other (specify)	Yes / No	Other (specify)	Yes / No

<b>Potential impacts</b>
The offer across success centres would need to be reviewed and reduced in line with available budget.
<b>Proposed mitigating actions</b>
External funding opportunities to sustain and develop our current offer are being pursued.

<b>Does this proposal require an Integrated Impact Assessment?</b>	N
<b>Will this proposal require a Specific Service Consultation?</b>	Y

<b>Accountable Head of Service</b>	Jo-Anne Sanders, Service Director, Learning and Early Support
<b>Accountable Service Director</b>	Jo-Anne Sanders, Service Director, Learning and Early Support

<b>Directorate</b>	Children and Families
<b>Service Area</b>	Family Support & Child Protection, Learning and Early Support, Resources, Improvement and Partnerships
<b>Headline Proposal</b>	Expected vacancy efficiency management
<b>Reference number</b>	24CF22

<b>Forecast Savings</b>	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/2029 £000
Incremental Expenditure Savings	(264)	-	-	-	-
Cumulative Expenditure Savings	(264)	(264)	(264)	(264)	(264)
FTEs affected	6	-	-	-	-

<b>Description of Proposal</b>
Vacancy management – equivalent to around 6FTE roles across the directorate.
<b>Total number of potential FTE impacted through vacancy management and/or service redesign = 6 in 24/25</b>

### Impacts

*Will /could the proposal have implications for any of the following?*

Service users / Customers	N	Legal / regulatory requirements	N
Council staff	Y	Capital programme	N
Partners	N	Work location / building	N
Other Council Services	N	Contracts / procurement	N
Corporate (enabling) support	N	Information technology (IT)	N
Other (specify)	N	Other (specify)	N

<b>Potential impacts</b>
It is anticipated due to knowledge of forthcoming departures from across children's services (for example due to planned retirement), that there are approximately 6 FTE posts that will become vacant; with existing service capacity and changes able to consume remaining capacity demands. These posts vary from frontline to senior leadership roles. Each directorate has identified specific roles, with additional consideration for alternative approaches to achieve the savings should the planned transitions not occur.
The posts have been identified across Family Support & Child Protection, Learning and Early Support, Resources, Improvement and Partnerships.

**Proposed mitigating actions**

A review of activities for each vacated role has completed, to ensure this is sufficient capacity to delivery service priorities with these expected vacancy deletions.

<b>Does this proposal require an Integrated Impact Assessment?</b>	N
<b>Will this proposal require a Specific Service Consultation?</b>	N

<b>Accountable Head of Service</b>	Various
<b>Accountable Service Director</b>	Jo-Anne Sanders, Service Director, Learning and Early Support Vicky Metheringham, Service Director, Child Protection and Family Support Kieran Lord, Service Director, Resources, Improvements and Partnerships

<b>Directorate</b>	Children and Families
<b>Service Area</b>	Learning and Early Support
<b>Headline Proposal</b>	Virtual School for Children Looked After - embedding of additional duties
<b>Reference number</b>	24CF23

<b>Forecast Savings</b>	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/2029 £000
Incremental Expenditure Savings	(125)	(54)	109	-	-
Cumulative Expenditure Savings	(125)	(179)	(70)	(70)	(70)
FTEs affected	-	-	-	-	-

<b>Description of Proposal</b>
Through careful management of our approach in the Virtual School for Looked After Children and wider opportunities to embed our approach using effective management systems across Children's Services has enabled modest reduction to core budget and enabled the release of one-off funding across the next 2 years.

## Impacts

*Will /could the proposal have implications for any of the following?*

Service users / Customers	N	Legal / regulatory requirements	N
Council staff	N	Capital programme	N
Partners	N	Work location / building	N
Other Council Services	N	Contracts / procurement	N
Corporate (enabling) support	Y	Information technology (IT)	N
Other (specify)	N	Other (specify)	N

<b>Potential impacts</b>
Our approach would need to be reviewed should we see a significant rise in Children that become Looked After.

**Proposed mitigating actions**

We work closely across Children's Services to review our numbers of children that require support through our Virtual School and should there be a significant increase the service would approach the impact collectively.

<b>Does this proposal require an Integrated Impact Assessment?</b>	N
<b>Will this proposal require a Specific Service Consultation?</b>	N

<b>Accountable Head of Service</b>	Janet Tolley, Executive Head Teacher of the Virtual School
<b>Accountable Service Director</b>	Jo-Anne Sanders, Service Director, Learning and Early Support