

CYPS

Totals of savings enclosed

2016/7 £,000	2017/18 £,000	2018/19 £,000	Total over 3 years £,000
959	85	355	1,399
FTE	FTE	FTE	FTE
4.3	0	0	4.3

ASR REF NO: CYPS-01

CURRENT SERVICE SUMMARY : *School Catering*

Directorate:	EDS	Brief description of service: The core business is the provision of meals for schools, pupils and parents in Rotherham. The outcomes achieved by the service extend beyond the provision of lunch time meals with breakfast and mid-morning services provided to schools. By the provision of health and nutritious food, contributing to the key areas of academic achievement and reducing obesity and malnutrition. The service is proactive in minimising the number of packed lunches supplied from home and improving the take up of school free meals which is a key priority in the School Food Plan. The Catering service recognises its duty of care for citizens and is active through the Health Eating & Obesity agenda assists in the provision of nutritionally balanced meals which comply with The Education (Nutritional Standards and Requirements for School Food) (England) Regulations 2007 (amended). The overall objective of Catering Services is to ensure that a customer focused, value for money service is provided which meets the priorities and objectives of the Councils corporate planning and strategic direction. Alternative commercial providers will have a profit-based focus which experience shows (returning customers and PFI contract interaction) that additional charges are made for activities which previously were negotiated rather than charged to the customer. Fixed contracts with commercial companies will reduce the overall flexibility of this workforce to react to council requirements from an operational, economic and strategic perspective.
Advisory Cabinet Portfolio:	Cllr Watson	
2015/16 Budget (£'000 Gross):	8710	
2015/16 Budget £'000 Income:	-9268	
2015/16 Budget (£'000 Net):	558	
2015/16 Budget FTE:	231	

SAVINGS PROPOSALS:

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc	16/17 £'000	17/18 £'000	18/19 £'000	16/17 FTE	17/18 FTE	18/19 FTE	TOTAL £'000	TOTAL FTE
A	Traded account – requirement to increase surplus target to achieve saving proposal	Traded agreement with surpluses re-invested into the service. Hence, impact may result in reduction in investment available for the service and on the financial viability going forward to compete. Potential long term effect: reduction in investment (equipment, new processes, cashless system) with result in reduction in contracts as the operations become dated, uneconomical and not commercially viable, which may reduce the income available to achieve surplus – the impact could increase year-on-year. There may be environmental compliance issues to consider, which force the investment at potentially a higher cost; and potential health and safety issues as a result of reduced investment. RAG Status: Amber	83						83	

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc	16/17 £'000	17/18 £'000	18/19 £'000	16/17 FTE	17/18 FTE	18/19 FTE	TOTAL £'000	TOTAL FTE
B	Traded account – requirement to increase surplus target to achieve saving proposal	Traded agreement with surpluses re-invested into the service. Hence, impact may result in reduction in investment available for the service and on the financial viability going forward to compete. Potential long term effect: reduction in investment (equipment, new processes, cashless system) with result in reduction in contracts as the operations become dated, uneconomical and not commercially viable, which may reduce the income available to achieve surplus – the impact could increase year-on-year. There may be environmental compliance issues to consider, which force the investment at potentially a higher cost; and potential health and safety issues as a result of reduced investment. RAG Status: Amber		40					40	
C	Traded account – requirement to increase surplus target to achieve saving proposal	Traded agreement with surpluses re-invested into the service. Hence, impact may result in reduction in investment available for the service and on the financial viability going forward to compete. Potential long term effect: reduction in investment (equipment, new processes, cashless system) with result in reduction in contracts as the operations become dated, uneconomical and not commercially viable, which may reduce the income available to achieve surplus – the impact could increase year-on-year. There may be environmental compliance issues to consider, which force the investment at potentially a higher cost; and potential health and safety issues as a result of reduced investment. RAG Status: Red			40				40	
	TOTAL		83	40	40	0	0	0	163	0

COMMENTS ON ABOVE PROPOSALS:

The number of schools moving to Trust and Academies has resulted in many choosing an alternative model for school meal provision. The council decision to move to the Living Wage has had a significant impact on the cost of the service provision. The government policy for the provision of Universal Infant Free School Meals has had a significant impact on meal numbers provided and positive economies of scale. Labour profiles are determined by an agreed staffing scale based on an average meal uptake per month, adjustments are made monthly to reflect the change in meal numbers which follow seasonal patterns. This process ensures effective costing, performance and achieves the levels of health and safety and risk assessment required for the catering environment. The RAG status is based on this trend continuing, however, the extent of take up cannot be guaranteed and the Living Wage impact may be more apparent in customer decisions on alternative models by 2018/19. The management levels have been reduced significantly as the Manager is now shared between Catering and Facilities Services. Any further reductions will result have a major impact on customer service, compliance monitoring and staff welfare.

ASR REF NO: CYPS-03

CURRENT SERVICE SUMMARY *Early Years and Childcare*

Directorate:	CYPS	Brief description of service: The Early Years and Child Care Service provides statutory services to Early Years settings, childminders, schools, both in the maintained, private and voluntary sector and for parents and children. The main focus of the work is with children under five, in order that children from the age of birth to five have the very best start in life by accessing high quality education and childcare provision. This is a crucial stage for children, if we get it right at this stage with communication and language development, basic literacy and numeracy skills it enables children to achieve later within the school system. There are 15,000 children under the age of 5 in Rotherham. The EPPE (Effective Provision of Pre-school Education) national research study found that the quality of a child's pre-school experience has lasting effects on their ability to achieve in education as they get older and a chance to escape poverty and have improved life chances. The work of the service ensures the Council meets its statutory duties with regard to the Childcare Act 2006 (sections 6,7,9,12,13, 31 to 38, 39 to 48, 49 to 98). This includes:- the LA's responsibility for the educational outcomes of all children by the age of 5; LA to secure sufficient childcare provision across the Borough; secure good quality (as measured through Ofsted inspection) Early Education places for children; provide information and advice to parents and carers about childcare and services for children up to the age of 19 (25 for young people with a disability); secure provision for training for all early years and childcare providers; offering 1 to 1 support to all potential new providers to meet Ofsted registration requirements; provide support and challenge to any settings, including schools where the quality of provision for children is less than good. If a setting is providing inadequate provision the LA has a duty to withdraw early education funding; statutory duty to moderate the accuracy of the Early Years Foundation Stage Profile assessment of children at the end of the reception year on an annual basis. Required to complete an annual moderation visit to at least 25% of the total number of schools completing the Profile and to provide training to all practitioners administering the Profile. The Early Years and Childcare service supports approximately 500 providers across Rotherham - in both the school and private and voluntary sector who deliver early education and childcare to children between the ages of birth to five. These providers include pre-schools; childminders; day nurseries, out of school clubs (up to the age of 8) and all schools with children under the age of 5.
Advisory Cabinet Portfolio:	Cllr Watson	
2015/16 Budget (£'000 Gross):	613	
2015/16 Budget £'000 Income:	-47	
2015/16 Budget (£'000 Net):	566	
2015/16 Budget FTE:	19.5	

SAVINGS PROPOSALS:

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc	16/17 £'000	17/18 £'000	18/19 £'000	16/17 FTE	17/18 FTE	18/19 FTE	TOTAL £'000	TOTAL FTE
A	Management saving – A senior manager (Band H) to reduce	Minimal impact anticipated – no direct impact to the public. Some impact on more senior management staff who may need	15	0	0	0.4	0	0	15	0.4

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	hours by 2 days RAG status Green	to pick up any urgent issues which arise on the two non working days. Some impact on more senior management staff who may need to pick up any urgent issues which arise on the two non working days. Increased workload pressure on another member of staff who will take on some data analysis tasks within their current role. Savings equate to a 3% management reduction through staff loss.								
C	An increased contribution to the salaries of 4.2 FTE staff within the Early Years and Child Care Service - to be paid from the DSG Early Years block, instead of revenue budget, This is an approach that other local authorities already take and is acknowledged by the Government that a small element of EY DSG block can be used for centrally retained spending. An element of the 4.2 FTE staff's work, enables the LA to continually meet its duties around ensuring there are sufficient numbers of children taking up their early education places, and the 'pass-porting' of DfE funding from the DSG	At present 0.1% (95k) of the total EY DSG block (12.9m) is used to contribute to the salary costs of 4.2 FTE staff in the Early Years and Child Care service. Their work results in the LA meeting its duties around 'pass-porting' Early Education funding to Early Years providers and also eligibility checking of children aged 2, 3 and 4. This involves pass porting funding to approximately 168 PVI providers and 3,558 children each term. The proposal is to increase the salary contribution towards 4.2 FTE staff from 95K to 147K, an increase from 0.1% to 1.1% of the total EY DSG block, releasing 52K from revenue. If the early education funding is not appropriately managed and administered 2, 3 & 4 year olds will not be able to access their early education place across the borough. The 2 year old children are the most vulnerable children. Based on the EY DSG block funding formula implemented in 2014/15, this budget generates a small surplus. The 2014/15 surplus was approved against a	52							

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc	16/17 £'000	17/18 £'000	18/19 £'000	16/17 FTE	17/18 FTE	18/19 FTE	TOTAL £'000	TOTAL FTE
	EY's block for 2, 3 and 4 year old children to schools and early years providers in the private and voluntary sector, including childminders.	<p>'one off' activity. In future years the surplus would cover the cost of the additional 52K required from 2016/17 onwards</p> <p>However, an amber risk has been identified due to the fact the ChildCare Bill 2015, is at present going through Parliament. This may have implications for the way in which the EY DSG funding formula is calculated in the future, , which may affect the amount that can centrally retained and also how hourly rate is distributed to all providers</p> <p>Also agreement from the schools forum would be required for centrally retained spending from the EY DSG block</p> <p>This means that 52K could be saved from the small surplus from the EY DSG block 2015/16, and could be used against the revenue saving for 4.2 staffing costs in 2016/17, if agreed by the Schools Forum.</p> <p>The risk is whether this can be sustained in 2017/18 onwards, due to unknown outcome of the Child Care Bill 2015, plus seeking annual agreement from the schools forum.</p> <p>RAG: AMBER</p>								
D	Early Years and Childcare Service funding to reduce further through continued efficiency savings and finding smarter ways of working	<p>Minimal impact anticipated – limited impact on public.</p> <p>Managers and all early years staff will take responsibility to further reduce resources and work more efficiently. No new IT / phone equipment will need to be purchased over the next 2 years.</p>	18	27	0	0	0	0	45	0

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	RAG status Green	Reductions in the promotional materials used to promote the two year early education places as we already have a high take up compared to national levels. This has a potential impact on the public as some new parents may not become aware that their child could access this provision, however alternative lower cost methods will be used.								
E	Income generation from delivering training to Private, Voluntary and Independent (PVI) Early Years providers RAG status Green	This is reliant on Ofsted registered childcare and early education providers, including Childminders, buying our training and on our ability to deliver training whilst also delivering services to meet our Statutory Duties. Providers already pay for training that is provided and a slight increase in charges should achieve this saving.	0	3	0	0	0	0	3	0
	TOTAL		85	30	0	0.4	0	0	115	0.4

COMMENTS ON ABOVE PROPOSALS:

The above details the 21.5% savings which the Early Years Service proposes to make in 2016/17 and 2017/18. This meets the 15% management reduction target. However, in order to save £52K of revenue from staffing costs in 2016/17 whose roles and functions are around the early education systems and processes, this will need to be covered from the DSG block. The rules of allocation of Early Education funding within Rotherham's Early Years DSG blocks is permitted for usage to cover staff costs who are undertaking this function. The DfE are at present reviewing the amount given in the LA Early Years block and have shown a commitment to increase this. In order for this to occur, this proposal would need to be presented at Schools Forum, and ultimately the Strategic Director of CYPS to make a final decision.

It is proposed that in 2017/18 further savings are met through income generation from training and the annual Early Years conference.

ASR REF NO: CYPS-04

CURRENT SERVICE SUMMARY – School Planning, Admissions and Appeals, School Improvement

Directorate:	CYPS	Brief description of service: School Planning, Admissions and Appeals All functions are statutory: School Improvement statutory function including knowing all schools performance, intervention in underperforming schools, work with Governors, moderation and Elective Home Education. Processing school admissions applications for both Maintained Schools and as a traded Service with Academies. Provision of an Admission Appeals Service, Provision of a Fair Access protocol for Primary and Secondary Schools. Monitoring and tracking Children not on roll at a school and referral to Children Missing Education function in Education Welfare Service and other bodies as appropriate. Forward planning of school places, securing of capital for future education provision eg basic need, Section 106, CIL, targeted basic need, leading on statutory consultations such as annual admissions consultation, school prescribed alterations, annual report to the schools adjudicator, maintaining and refreshing catchment area information, school calendar setting, contingency for pupil growth funding allocations etc. Risk Management – coordination of health and safety procedures for schools, Emergency Planning Directorate Lead, Business Continuity Directorate Lead, Insurance Claims Directorate Lead, Strategic Register Directorate Lead. Following restructure of Education and Skills the Service is now responsible for the LAs statutory duty to ensure the safe moving and handling of children with disabilities in education in the Borough through management of a Paediatric Physiotherapist seconded from NHS Rotherham.
Advisory Cabinet Portfolio:	Cllr Watson	
2015/16 Budget (£'000 Gross):	£2,623,720	
2015/16 Budget £'000 Income:	£1,662,635	
2015/16 Budget (£'000 Net):	£2,623,720	
2015/16 Budget FTE:	36.38 FTE (13.15 Revenue 23.28 Traded 0.95 Grant 0.5 Early Years) 11 x School Planning Admissions & Appeals 1 x Apprentice until 31.12.15 1 x Moving & Handling Coordinator from August 2015	

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A	Renewal of existing 2 year SLAs with Academies due WEF September 2016 to include financial uplift in Risk Management offer to include Manual Handling service as part of standard offer. Implement SLE offer to	Competitive uplift in cost to include manual handling consultation and training as part of standard offer and inclusion of a training charge to schools to 'off set' revenue costs. RAG: Amber Dependant on successful consultation and negotiations with schools.	20	0	0	0	0	0	20	0

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	maintained schools for manual handling services.									
B	2016/17 projected income profile is £146k for existing traded services based on current Academy level (assuming current buy back rate maintained).	This increased income profile would further reduce the revenue costs to the Council. RAG: Amber Dependant on successful renegotiation of offer to Academy Trusts.	146	0	0	0	0	0	146	0
	TOTAL		166	0	0	0	0	0	166	0

COMMENTS ON ABOVE PROPOSALS:

School Place Planning, Admissions and Appeals statutory functions, Children Missing Education cross service post, Directorate Lead on Health and Safety, Risk Management, Emergency Planning, Business Continuity and Insurance Claims, Manual Handling Assessment, advice, guidance, support, training and care planning.

The School Planning, Admissions and Appeals Service has a lower total expenditure and staffing profile than statistical neighbours and has a low financial profile compared to regional and national counterparts. Our Service is a comparator for Admissions and Appeals service but has a much wider remit than comparators – also including school Organisation, Risk Management and Paediatric Manual Handling service in our portfolio.

The Service processes 10,000+ admissions applications annually, presents over 400 admissions appeals annually, has a historic 90% + profile for 1st preference applications for a reception / Y7 school place during the normal admission round and has a positive DfE school place planning basic need score card – delivering above the national average new places in good or outstanding schools and being below national average on cost of new places.

Given the diversity of our portfolio we have been able to embark on a program of 'up skilling' staff to provide contingency cover in depth. We increasingly offer traded services as schools convert to Academy status although even if schools do not 'buy back' there is a minimum level of service that the LA must statutorily provide in relation to Admissions, Appeals, Fair Access and Risk Management. Other areas of the Service eg School place planning, statutory returns to Schools Adjudicator, School Capacity and Planning (SCAP) returns, Admissions consultations, prescribed alterations, additional infrastructure, Contingency for pupil growth allocations etc remain that of the LA and the Council cannot pass these costs on to schools via traded service.

With the DfE's 'coasting schools' agenda there are likely to be more schools converting to Academy Status over the next 1 – 5 years. This would mean more opportunities to expand traded services income, further reducing reliance on revenue to fund posts.

Difficult to project number of Academy conversions and timeline as this is for Governing Bodies and DfE to determine, however Academies SLA financial contributions to the Service are applicable from date of conversion.

RAG: Currently it is not possible to identify the impact of the recently announced government policy.

ASR REF NO: CYPS-07

CURRENT SERVICE SUMMARY – Safeguarding, Children & Families

Directorate:	CYPS	Brief description of service: Statutory Children's Social Care Services including Multi-Agency Safeguarding Hub, Duty and Assessment Teams, Evolve Team (CSE), Looked After Children including residential care provision, fostering and adoption, Care leavers.
Advisory Cabinet Portfolio:	Cllr Watson	
2015/16 Budget (£'000 Gross):	£30.8m	
2015/16 Budget £'000 Income:	£1.2m	
2015/16 Budget (£'000 Net):	£29.6m	
2015/16 Budget FTE:	343.95 FTE	

SAVINGS PROPOSALS:

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc	16/17 £'000	17/18 £'000	18/19 £'000	16/17 FTE	17/18 FTE	18/19 FTE	TOTAL £'000	TOTAL FTE
A	Children's Social Care Management	Review of management's spans of control following delivery of savings predicated on benefits in reduced demand along a continuum resulting from Early Intervention and Prevention and secured service improvements for Children and Young People. RAG Status: Green	0	0	300	0	0	TBA	300	TBA
B	Residential Care Provision	Review of internal Residential Care Provision assuming 1 st April Financial Year end. Efficiencies achieved from integration of management. RAG Status: GREEN	515	0	0	TBA	0	0	515	TBA
Total			515	0	300	TBA	0	TBA	815	TBA

ASR REF NO: CYPS-9

CURRENT SERVICE SUMMARY – Early Help

Directorate:	CYPS	Brief description of service: Children's services are developing an integrated, borough wide, early help offer targeting early help services to prevent the need for high cost social care intervention and secure better outcomes for Children, young people and their families. Through early identification of need in universal settings we can intervene early to prevent identified needs escalating into complex and costly interventions at a later point. Work is structured across 3 geographical areas (North, South and Central) and x9 Locality Teams.
Advisory Cabinet Portfolio:	Cllr Watson	
2015/16 Budget (£'000 Gross):	£10.5m	
2015/16 Budget £'000 Income:	£4.1m	
2015/16 Budget (£'000 Net):	£6.4m	
2015/16 Budget FTE:	261.76 FTE	

SAVINGS PROPOSALS:

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc	16/17 £'000	17/18 £'000	18/19 £'000	16/17 FTE	17/18 FTE	18/19 FTE	TOTAL £'000	TOTAL FTE
E	Rationalisation of management as FRP outreach staff move into locality teams. (Removal of Family Recovery Programme Team Manager)	Family Recovery Programme (FRP) outreach staff will be managed by Early Help team managers. This will ensure consistent support is in place post FRP Manager exit. FRP outreach staff being based in locality teams will provide quality intensive family support to vulnerable, complex need families. Intelligence gained through locality working will	44	0	0	1	0	0	44	1

		<p>support intensive outreach interventions.</p> <p>FRP outreach staff are confident and assertive practitioners who will be able to model and support other EH staff to provide effective interventions for families. Basing FRP outreach staff in localities will further strengthen partnership working. FRP outreach staff already co-ordinate support across adult's and children's services; through a move to locality model, there is likely to be minimal impact in terms of delivering to FRP model.</p> <p>RAG Status: Green</p>								
F	Reduce travel of staff to deliver outreach support to families. Current budget for mileage (car allowances) is £14,000	<p>Move to locality teams will reduce the travel requirements for outreach staff. Based in localities, staff will reduce mileage claims through no longer having to cover borough wide caseloads. This will have no impact of levels of service available to clients and will increase available case time per worker.</p> <p>RAG Status: Green</p>	6	0	0	0	0	0	6	0
G	Review of family support services	<p>Reviews of family support to inform remodelling and transformation of Early Help targeted family support model.</p> <p>RAG Status: Green</p>	30	0	0	1	0	0	30	1
			80	0	0	2	0	0	80	2

REF NO: CYPS-15

CURRENT SERVICE SUMMARY – SCHOOL CROSSING PATROLS

Directorate:	CYPS	Brief description of service: The provision of school crossing patrols is a discretionary service. It is not a legal requirement, although where a patrol exists there is a legal requirement for the council to manage them. This is a highly regarded public service which forms part of the road safety activities to help children get safely to and from school. The patrol times are generally 35 minutes each, morning and afternoon, which span the start and finish of the school day. There are constant requests for additional patrol points for the schools not currently covered, although there are difficulties in recruiting to the existing posts. There is a nationally agreed process for surveying a site to ascertain if it meets the criteria set out by RoadSafetyGB for a patrol point.
Advisory Cabinet Portfolio:	Cllr Watson/Cllr Sims	
2015/16 Budget (£'000 Gross):	195	
2015/16 Budget £'000 Income:	0	
2015/16 Budget (£'000 Net):	195	
2015/16 Budget FTE:	12.72	

SAVINGS PROPOSALS:

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc	16/17 £'000	17/18 £'000	18/19 £'000	16/17 FTE	17/18 FTE	18/19 FTE	TOTAL £'000	TOTAL FTE
A	Removal of Council funding for the 21 School Crossing Patrol Points designated as	School Crossing Patrols are well respected by the public and removal of funding could clearly generate significant concern. Minimising risk and working to ensure the safety of children is a key priority for the council and any reduction in School Crossing Patrol Point funding should not	25	-	-	1.9	-	-	25	1.9

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc	16/17	17/18	18/19	16/17	17/18	18/19	TOTAL	TOTAL
			£'000	£'000	£'000	FTE	FTE	FTE	£'000	FTE
	lowest risk.	<p>compromise this.</p> <p>A full survey of all Crossing Points has been carried out based on the National RoadSafety GB risk criteria which has identified a total of 21 lowest risk sites across Rotherham.</p> <p>This proposal would involve the removal of Council direct funding for these lowest risk sites, but leave it open for the schools in question to consider providing the required external funding, for example through a Service Level Agreement (SLA).</p> <p>Should all funding cease there would be an impact on 1.9FTE posts (Band B).</p> <p>RAG Status: Red</p>								
B	New income targets set for the service to develop collaborative funding arrangements for continuing crossing points (i.e. medium & high risk)	<p>The Council currently provides the funding for all School Crossing Patrol Points in Rotherham – 74 in total - at both local authority and Academy related sites.</p> <p>This proposal would require the service to enter into collaborative (either shared or fully externally funded) Service Level Agreements with schools</p>	5	15	15	-	-	-	35	-

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc	16/17	17/18	18/19	16/17	17/18	18/19	TOTAL	TOTAL
			£'000	£'000	£'000	FTE	FTE	FTE	£'000	FTE
		to provide more stable and sustainable future arrangements. Delivery of this proposal will depend on the willingness and financial ability of schools – both Academy and Local Authority maintained - to enter into such arrangements, as well as ensuring the necessary legal compliance. RAG Status: Red								
	TOTAL		30	15	15	1.9	-	-	60	1.9

COMMENTS ON ABOVE PROPOSALS

Option A

The largest proportion of school crossing patrol expenditure is employee costs, accounting for 90% of the budget. The introduction of the living wage as increased the average cost of a patrol to £3,000 per year, the current budget is £195,302 giving a gap of £47,698. The service budget is balanced at present by not appointing staff to lowest risk crossing points which become vacant.

A member request was made in November 2014 to commission a full survey of all existing patrol points (at a cost to the council of £12,000). This was completed in by June

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			£'000	£'000	£'000	FTE	FTE	FTE	£'000	FTE

2015. The designation of risk - low, medium and high – as noted above is based upon this survey.

It should be noted that in addition to the 74 established crossing points a further 8 have been requested in the last 12 months (though there are difficulties in recruiting to the existing posts).

Option B

Provision of School Crossing Patrols at Academy Schools has continued to be fully funded by the Authority to date, as schools have converted to Academy status. There are currently 15 Crossing Patrols which serve Academies - 10 high risk; 2 medium risk; and 3 lowest risk (which, under Option A, would cease to receive Council funding).

A number of local authorities are now charging Academies for Crossing Patrol services and should all of the Academy-related crossings in Rotherham become fully funded by the schools in question, it could potentially off-set around £53,000 of Council costs (around £15,000 of which relates to the lowest risk crossings impacted by Option A). Aside from Academies there is also potential for external/collaborative funding arrangements to be explored with Local Authority-maintained schools.

Income targets at this stage are dependent on further work required to confirm the necessary legal framework for such funding agreements with Academies, as well as, clearly, the willingness and ability for schools to enter into such agreements.