

Revised saving description for Public Transport and Children's Centres

Service	Gross Budget £'000	Net Budget £'000	Description of Saving Opportunity	Saving Type	Impact on Outcomes / Priorities	Equalities Impact	Savings identified 2015/16 £'000	Full Year effect of 2015/16 savings £'000
ENVIRONMENT, DEVELOPMENT & HOUSING								
Transport as in appendix 7								
Public Transport - the team's primary function is to manage the council's supported bus network and general bus related measures which aim at increasing bus patronage in the city such as multi modal ticketing. They are also charged with managing the Quality Bus Partnership involving the 5 private bus operators. There is also a customer facing element including bus promotion and dealing with customer enquires.	1,367	1,196	Reduction of expenditure by early termination of 2 Supported Bus Contracts. The specific reductions are Monday to Saturday evening service 21 Marina to city centre and city centre to Goldstone Valley.	Commissioning/Procurement	Will impact on Priorities - Tackling inequality and creating a more sustainable city. The cumulative impact of these service reductions may lead to other services becoming unviable and their further termination by the Bus Operators. Council officers will engage with Operators to mitigate these impacts and investigate the possibility that some of these routes or parts of routes could run commercially.	23	36	85
Transport as in appendix 9								
Public Transport - the team's primary function is to manage the council's supported bus network and general bus related measures which aim at increasing bus patronage in the city such as multi modal ticketing. They are also charged with managing the Quality Bus Partnership involving the 5 private bus operators. There is also a customer facing element including bus promotion and dealing with customer enquires.	1,367	1,196	Reduction of expenditure by early termination of a further 5 Supported Bus Contracts. The specific reductions are 38A Monday to Saturday evenings and winter Sunday evenings; 21 winter Sunday evenings; 21A Sundays and Public Holidays; 84 Monday to Friday.	Commissioning / Procurement	Will impact on Priorities - Tackling inequality and Creating a more sustainable city. The cumulative impact of these service reductions may lead to other services becoming unviable and their further termination by the Bus Operators, Council officers will engage with Operators to mitigate these impacts and investigate the possibility that some of these routes or parts of routes could run commercially.	23	37	89

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CHILDREN'S SERVICES								
Stronger Families, Youth & Communities								
<p>Early Years (Early Help) - Children's Centres. City-wide service integrated with health visiting which aims to improve outcomes for children under 5. 12 designated Children's Centre's plus a further 9 linked sites. Statutory duties to ensure sufficient children's centres and improve early years outcomes.</p>	2,498	2,471	<p>Redesign the Children's Centre service taking into account the public consultation. In the context of the early help strategy council resources will be focussed on those families in the greatest need of support to improve outcomes.</p> <p>Reduce the number of universal stay and play groups but continue to provide at least one group in each designated children's centre and encourage community and family capacity by supporting volunteering.</p> <p>Reduce council funding for voluntary sector partners and no longer fund drop-in groups in libraries from September 2015.</p> <p>Reduce the number of designated CCs from 12 to 10. The following children's centres would be redesignated as linked sites: West Hove and Cornerstone and used for early years services including health visiting. Explore whether other children and family services including those provided by voluntary organisations can be delivered from children's centres.</p> <p>To transfer funding for additional Speech and Language Therapy in SCT (£47k) in Children's Centres for children under 5 from the Dedicated Schools Grant on a temporary basis for 2015/16. Transfer funding for childcare places for children in need from the Dedicated Schools Grant on temporary basis for 2015/16 (£160,000) to be approved by the Schools Forum.</p>	Commissioning	<p>Some reduction in universal and changes to early help services for children under 5. Focussing services on families who need most early help and exploring integration with early help services for older children. School readiness will be supported by the extended offer of free childcare for 2 year olds in low income families and free early education for all 3 and 4 year olds.</p> <p>Reduction in funding may lead to the closure of voluntary organisations.</p> <p>The Schools Forum does not agree to the transfer of funding for childcare places for 2015/16.</p>	39 & S16	366	717