

Report to the Schools, Children and Families Overview & Scrutiny Committee

12 July 2017

**Extract from Financial Plan 2017+
Budget and savings targets**

Purpose of the Report

To brief the Committee on budget savings proposals for 2017 – 18 related to Children's Services.

Recommendation

That Members note the information contained in this report.

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SAVINGS PROPOSALS

Description	New or Existing Saving	2017/18 £m	2018/19 £m	2019/20 £m	2020/21 £m
<p>CH1 17+ Contact and escort</p> <p>The contact and escort service arranges and supervises contact sessions with parents and families for children in care. The team provide escorts to children in care to allow them to attend contact sessions with birth relatives and transport to and from each session where needed. These sessions can be recorded and the information can be used as evidence as part of Family Court proceedings.</p> <p>The children who are supported through this service are generally on interim care orders and full care orders. During this current year there are 220 children and young people being supported by the team.</p> <p>The proposal is to reduce the volume of contact sessions facilitated by agency staff and review contact arrangements to ensure that only those who need escort have this. Where supervision is not necessary the Council will continue to facilitate contact. The changes from this review will result in a saving of £100,000 for 2017/2018 which will be recurrent in future years.</p>	New	(0.100)	(0.100)	(0.100)	(0.100)
<p>CH2 17+ Residential – closure</p> <p>The City Council has five homes for disabled children, which provide 27 beds for children in care and 17 beds for children who require a short break.</p> <p>The proposal is to merge two children's homes that provide long term care for disabled children as evidence indicates that the need for these services has decreased and to relocate one short-break residential unit to the north of the city where there is currently no provision. In addition the proposal seeks to increase the number of foster carers available for disabled children.</p>	New	(0.300)	(0.400)	(0.400)	(0.400)

Description	New or Existing Saving	2017/18 £m	2018/19 £m	2019/20 £m	2020/21 £m
<p>CH3 17+ CWD - Child Protection Resources</p> <p>The Child Protection assessment team provides specialist assessments of parenting capacity for vulnerable families to help the family court make decisions in care proceedings. Increasingly these assessments are being undertaken by the allocated social worker.</p> <p>The team of mainly unqualified staff have specialist expertise in working with parents with learning disabilities and provide support to area based social workers during planned assessments. The proposal to make financial savings from this service is to reduce the number of staff who work in the team and reallocate staff to area safeguarding teams and retain senior social work to co-ordinate activity. This can be achieved without diminution of service.</p>	New	(0.200)	(0.200)	(0.200)	(0.200)
<p>PFB1 16+ Resilient Families</p> <p>By improving our Early Help and Social Work service we propose to support more children to live safely and thrive at home. We propose doing this by providing support to our staff to work creatively with disadvantaged families to bring about positive change. Where children do have to come into care, we will provide more local foster placements and we will speed up the process of children in care finding permanent families.</p>	Existing	(2.962)	(4.542)	(7.931)	(8.864)
<p>PFB2 16+ Improved processes and productivity</p> <p>By supporting staff better through supervision, staff development, manageable caseloads and a learning culture we propose to reduce reliance on agency staff and manage a staff vacancy factor (turnover rate) of 4% for specific groups of staff.</p>	Existing	(1.964)	(1.964)	(1.964)	(1.964)

Description	New or Existing Saving	2017/18 £m	2018/19 £m	2019/20 £m	2020/21 £m
P22 16+ Increase in previous Early Years savings The savings shown here are the increases in savings which have been built into previous consultations. They will be delivered through a new model for delivering a more joined up Early Years offer to support parents and young children which was agreed by Cabinet on 28 June 2016. A report on contract negotiations for the Early Years Health and Wellbeing service is planned to be taken to Cabinet in March 2017 and the new services are planned to be in place by 1st September 2017.	Existing	(4.100)	(4.100)	(4.100)	(4.100)
CH4 17+ / MIA3 16+ Education travel The Travel Assist Service arranges transport between home and school for eligible children who may have a special educational need and/or a disability. In addition this service supports looked after children and children who are considered vulnerable. The service provides transport for over 4,000 pupils across the city. The allocation of support is following an assessment of needs and includes a range of transport provision as appropriate including minibuses, pupil guides and bus passes. One of the key principles of the service is to encourage greater independence and life skills through appropriate travel support and training according to the needs of the individual. A comprehensive review of the service has identified the need to embed efficiencies and change service delivery processes, including an invest to save programme involving the introduction of new technology. Working with key partners including schools and services that support children and families with Special Educational Needs and Disabilities, we are taking a collaborative approach to this transformation with a focus on improving service delivery.	New	1.534	0.234	0.000	0.000
	Existing	(0.171)	(0.171)	(0.391)	(0.611)

Description	New or Existing Saving	2017/18 £m	2018/19 £m	2019/20 £m	2020/21 £m
<p>CH5 17+ Early Help - Commissioning and Brokerage</p> <p>The Children's Commissioning and Brokerage team purchase services to support two priority groups in the city. The team purchase services to support these children and families as part of the Early Help provision. These families may be struggling with issues such as substance misuse, domestic violence or childhood sexual abuse. The Early Help support is designed to assist these families in addressing these issues in advance of them needing more complex support from the City Council.</p> <p>The other priority area is the supply of short breaks to children with disabilities. This service enables families to get a short break from their full time caring responsibility and supports families to stay living together in the family's residence.</p> <p>The way that the services are purchased to support both of these areas is proposed to be changed to reduce duplication and create a more joined up approach for providing these services.</p> <p>Savings are proposed to be achieved by developing a more efficient model of service delivery which reduces overhead costs whilst maintaining investment in direct service delivery to the children and families who benefit from the support.</p>	New	(0.200)	(0.700)	(0.700)	(0.700)

Description	New or Existing Saving	2017/18 £m	2018/19 £m	2019/20 £m	2020/21 £m
<p>CH6 17+ Educational Psychologists</p> <p>Access to Education provides educational psychologists to work within the arrangements and procedures laid down by statute for assessing and meeting the special educational needs of early-years and school-aged children.</p> <p>Their work includes:</p> <ul style="list-style-type: none"> • Psychological advice as part of the statutory assessment of a child's special educational needs • An annual review of children and young people with statements of special educational needs or Education health and Care Plans. • Providing evidence for the Local Authority at Special Educational Needs Tribunals where there is a dispute with parents over the outcome of a request for Statutory Assessment. <p>The training requirements for educational psychologists are very specific. New entrants to the profession are required to have completed a doctorate in educational psychology. All educational psychologists are required to be registered with the Health and Care Professions Council. This body provides quality assurance by verifying that those registered are appropriately qualified and that they maintain their skill levels through casework supervision and appropriate Continuing Professional Development.</p> <p>The Educational Psychology Service provide a range of traded services to schools ranging from programmes of work with individual children, whole school interventions and staff training. They also provide a full programme of courses for teachers, assistants, parents and carers. This proposal is to slightly reduce the funding for the service, through operational efficiencies and potential demand management.</p>	New	0.000	(0.050)	(0.100)	(0.100)

Description	New or Existing Saving	2017/18 £m	2018/19 £m	2019/20 £m	2020/21 £m
<p>MIA2 16+ Design and Implement a new approach to Special Educational Needs and Disabilities and move away from a high dependency model</p> <p>The Council is proposing a long-term, wide-ranging development of the services to children with special educational needs. This would involve working with the children, families, and partner organisations to design and implement the optimum approach to these services shaped by the use of shared data and intelligence, learning and best practice. This may include commissioning of new services, changes to the way services are delivered, and potentially de-commissioning of services. The intention would be to give children with special educational needs services which help them to prepare for adulthood so that they will have the best possible level of independence into later life.</p>	Existing	0.000	0.000	(10.000)	(10.000)