

1. Savings proposal	
Proposal title:	Targeted Services Savings
Reference:	Q3
LFP work strand:	Safeguarding and Early Intervention
Directorate:	Children and Young People
Head of Service:	WARWICK TOMSETT
Service/Team area:	Children and Young People
Cabinet portfolio:	Children and Young People
Scrutiny Ctte(s):	Children and Young People

2. Decision Route			
Saving proposed:	Key Decision Yes/No	Public Consultation Yes/No	Staff Consultation Yes/No
a) <b>Sensory Teachers:</b> A Reduction in the Equipment Budget	NO	NO	NO
b) <b>Sensory Teachers:</b> The DSG regulations indicate that any individual support would be from DSG resources so costs can be recharged to DSG.	NO	NO	NO
c) <b>Educational Psychologists:</b> Further reduction in staffing through not replacing staff	NO	NO	YES
d) <b>Occupational Therapy –</b> management reorganisation	NO	NO	YES
e) <b>Reduce Carers funding</b>	NO	NO	NO
f) <b>Review of MAPP</b>	NO	NO	NO
g) <b>Joint commissioning</b> Increased contribution from health toward joint commissioning work for children's services.	NO	NO	NO

### 3. Description of service area and proposal

#### Description of the service area (functions and activities) being reviewed:

##### **Children with Complex Needs**

The Children with Complex Needs Service provides the following services to enable Children and Young People with Special Educational Needs and Disabilities to achieve better life outcomes, they include:

- Multi-Agency Planning Pathway Service;
- Portage Service;
- Short Breaks Service;
- Occupational Therapy Service;
- Special Educational Needs Service;
- Social Work Service for Children with Disabilities.

The overall budget is £2.9m excluding placement costs but including support and packages of care. The overall reduction would be 13%. In 2013/14 savings of c£200k were made following a service restructure. The service is involved in the implementation of the latest SEND reforms (Children & Families Act 2014) which has put a significant pressure on the service in terms of case work delivery.

Multi-Agency Planning Pathway Service (MAPP): £240k

MAPP is a care co-ordination service across health, education and social care. MAPP also provides a care co-ordination for Discharge Planning, Joint Initial Assessment Clinic (JIAC) and Continuing Care.

MAPP also undertakes a statutory role with Education, Health and Care plans for children and young people under the age of 5 years of age.

Portage: £183k

Portage is an educational home visiting service for pre-school children with developmental needs. The aim of Portage is to support the development of young children's play, communication, relationships and full participation in day to day life at home and within the wider community. Support offered through Portage is based on the principle that parents are the key figures in the development of their child and Portage aims to help parents to be confident in this role, regardless of their child's needs. The service plays a key role in managing expectations and reducing dependency on services.

The Short Breaks service: £1200k

- enables eligible parents/carers with disabled children and young people to have a short break from their caring responsibilities;
- ensures that while the parents/ carers are receiving a break from their caring responsibilities that their disabled child or young person additional needs are being met and that they benefiting as much as their parents/ carers from this short break.

Occupational Therapy Service: £100k

The Occupational Therapy Service provides specialist equipment and adaptations within the home to ensure safety and to increase and maximise the potential of independent living and participation in daily living activities for children and young people with disabilities.

Special Educational Needs Service:

### 3. Description of service area and proposal

The Special Educational Needs (SEN) team works closely with parents, young people, education settings, social care and health services on undertaking Education, Health and Care Needs assessments to ensure that children and young people with SEND have improved life outcomes and maximise their educational potential. They have a statutory role under the Children and families Act 2014.

Social Work Service for Children with Disabilities:

The Social Work Service for Children with Disabilities provides assessment and support to disabled children and young people and their families. The Social Work Team operates across the full spectrum of social work interventions this includes child protection, Children in Need, Looked After Children and Transition.

#### **STEPS – Specialist Teachers and Educational Psychology Service £848k**

STEPS is made up of three teams:

- Sensory Specialist Teachers Team
- Specific Learning Difficulties Specialist Teachers Team (SpLD)
- Educational Psychology Team (EP)

The SpLD and EP Teams provide assessments and consultations to settings and families to enable CYP to maximise their learning opportunities and for settings to increase their capacity to address the needs of CYP with special needs. Both teams provide training to settings and SENCOs. Both teams are involved in the implementation of the latest SEND reforms and have a statutory role in providing advice as part of the EHC assessments. The EP team provides psychological advice to every CYP who has an EHC assessment. This is a significant pressure on capacity.

The Sensory Team provides assessment, monitoring and specialist support for children and young people with a visual or hearing impairment, including direct teaching of visual/hearing impaired children and young people as appropriate. The team works with the young person/child, their families/carers and partner agencies to ensure the child can fully access education and make progress in order to fulfil their aspirations. The team carries out assessments as part of the SEND pathway, contributing to EHC assessments. The team provides training to settings and partner agencies as well as providing specialist equipment furniture and materials for CYP. The budget for these specialist resources is currently.

STEPS contribute to raising the achievement of all CYP and contribute to safeguarding, as well as being integral to the multidisciplinary work which is integral to the recent SEND reforms.

#### **Joint Commissioning**

**£545k**

The current budget is £545k which includes £150k from the CCG.

The joint commissioning service undertakes commissioning on behalf of the Local Authority and the CCG for CYP services. This includes:

- Services for the early years, including Health Visiting, Family Nurse Partnership and Children's Centres
- Early Intervention and Targeted Services, including Targeted Family Support, Family Intervention Project
- Children's Community Health Services, including children's community nursing,

### 3. Description of service area and proposal

community paediatrics service, special needs nursing, school nurses and immunisations, care and support in the home, and therapies services

- CAMHS services
- Looked After Children's commissioning (such as foster carer recruitment, residential placements, independent visiting)
- Maternity services

The service also undertakes service redesign and analysis, including supporting the restructure of the Youth Support Service in 2014, and implementing Personal Health Budgets (for the CCG, and in partnership with the SEND programme)

In May 2015, the CCG will be transferring responsibility for Maternity commissioning to the CYP joint commissioning team, and a financial contribution will accompany this transfer to reflect the work undertaken by the team on behalf of the CCG.

In October 2015, NHSE will be transferring responsibility for commissioning for 0-5 services to the Local Authority. There is a contribution of approx £30k for this. As the team has effectively managed HV services prior to the transfer, it is anticipated that this can be offered up as a saving and included in these saving figures

#### Saving proposal

**a) Sensory Teachers:** A reduction in the Equipment Budget to reflect actual levels of demand would provide a saving of **£60k**. This would amount to a reduction of 33% in the budget and could be achieved without impact on service delivery as the budget would support the level of past spending and the service can continue at its current level.

**b) Sensory Teachers:** The DSG regulations suggest assessment and monitoring should be funded through the General Fund but any individual support can be funded from DSG resources. An assessment of the time on activities provided by the team is that 2.5fte would count as support and can be charged to the DSG. This would provide a saving of **£190k** to the General Fund or 40% of the budget with no reduction in staffing levels.

**c) Educational Psychologists:** Further reduction in staffing through not replacing staff or replacing vacant roles on lower grades to save **£35k** or 10% of the budget. This would involve the employment of a Trainee EP rather than a qualified EP and the service would need to provide support to the appointee to achieve qualification. In terms of the provision of advice, support and statutory assessment the reduction in time available can be absorbed within the service to ensure the same level of support to schools and pupils is achieved

**d) Occupational Therapy –** The management restructure will align the OT service within the LA with the health OT service provided by L&G Trust. This would produce a saving of **£50k or 50%** of the budget.

**e) Reduce Carers Funding £40k**

This saving is achieved through reducing the commissioning of Contact a Family to co-ordinate and deliver the provision of events to families with disabled children and young people (£14k). This is possible as there is a short breaks team that has responsibility for the coordination of access to short breaks activities. This can be achieved without significantly impacting on service delivery and makes a small impact on the overall commissioning from Contact a Family. The remainder of this saving

### 3. Description of service area and proposal

(£26k) results from the non-renewal of a small contract with Carers Lewisham. Carers Lewisham has a larger contract with the council which will continue. These grants are funded from the Short Breaks Budget of £1.2m.

**f) Review of MAPP Team** - This saving to the GF is achieved through increasing the Health contribution to the service by **£120k**. This saving is under negotiation and would represent 50% of the current budget provision.

#### **g) Joint Commissioning of Health services**

This saving is achieved through increasing the contribution from the CCG towards joint commissioning work for children's services. This will deliver **£50K** in savings to the GF (9% of the budget).

In May 2015, the CCG will be transferring responsibility for Maternity commissioning to the CYP joint commissioning team, and a financial contribution will accompany this transfer to reflect the work undertaken by the team on behalf of the CCG.

In October 2015, NHSE will be transferring responsibility for commissioning for 0-5 services to the Local Authority. There is a contribution of approx £30k for this. As the team has effectively managed HV services prior to the transfer, it is anticipated that this can be offered up as a saving and included in these saving figures.

### 4. Impact and risks of proposal

#### Outline impact to service users, partners, other Council services and staff:

The proposals where there are risks are as follows:

It is considered that for (a) to (c) and (g) can be achieved without impact to families and any actual risk.

d) The management restructure will align the OT service within the LA with the OT service provided by L&G Trust. The focus of the service in both teams is arguably different, and may make alignment difficult; there may also be an impact on casework capacity which will need to be addressed.

e) The Children with Complex Needs service established a new targeted Short Breaks service in 2013. The new service enables eligible parents/carers with disabled children and young people to have a short break from their caring responsibilities. This service is now well established and as a result we no longer require Contact a Family to provide short breaks. We will be continuing to work with Contact a Family to ensure that we continue to support the families that were known to them. The budget provision for this continuing work is £48k. On the ending of the contract with Carers Lewisham the organization will continue to be supported for work with children and young people through their Community Sector Grants award.

f) The negotiations to secure additional financial contributions from Health may not be successful.

#### Outline risks associated with proposal and mitigating actions:

#### 4. Impact and risks of proposal

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#### 5. Financial information

Controllable budget:	Spend £'000	Income £'000	Net Budget £'000
	3540	682	2858
Saving proposed:	2016/17 £'000	2017/18 £'000	Total £'000
a)	60		60
b)	190		190
c)	35		35
d)	50		50
e)	40		40
f)	120		120
g)	50		50
<b>Total</b>	<b>545</b>		<b>545</b>
<b>% of Net Budget</b>	<b>29%</b>	<b>0%</b>	<b>29%</b>
Does proposal impact on: Yes / No	General Fund	DSG	HRA
		YES	
<b>If impact on DSG or HRA describe:</b>	Increased pressure on central expenditure budgets of DSG that will need to be agreed by Schools Forum. The DSG provides £100k support for two social workers to work with schools.		

#### 6. Alignment to Political priorities

Main priority	Second priority	Political priorities
<b>H</b>	<b>D</b>	A. Strengthening community input B. Sharing services C. Digitisation D. Income generating / Assets E. School places and improvement F. Housing delivery G. Waste strategy and change H. Social Care and Health transformation I. Violent crime
Level of impact on main priority – High / Medium / Low	Level of impact on second priority – High / Medium / Low	
<b>LOW</b>	<b>MEDIUM</b>	

#### 7. Impact on Corporate priorities

Main priority	Second priority	Corporate priorities
<b>7</b>	<b>2</b>	1. Community leadership and empowerment 2. Young people's achievement and involvement 3. Clean, green and liveable 4. Safety, security and a visible presence
Impact on main priority – Positive /	Impact on second priority – Positive /	

7. Impact on Corporate priorities		
Neutral / Negative	Neutral / Negative	5. Strengthening the local economy 6. Decent homes for all 7. Protection of children 8. Caring for adults and the older people 9. Active, healthy citizens 10. Inspiring efficiency, effectiveness and equity
<b>NEUTRAL</b>	<b>NEUTRAL</b>	
Level of impact on main priority – High / Medium / Low	Level of impact on second priority – High / Medium / Low	
<b>LOW</b>	<b>LOW</b>	

8. Ward impact	
Geographical impact by ward:	No specific impact / Specific impact in one or more
	No Specific Impact
	If impacting one or more wards specifically – which?

9. Service equalities impact			
Expected impact on service equalities for users – High / Medium / Low or N/A			
Ethnicity:	N/A	Pregnancy / Maternity:	N/A
Gender:	N/A	Marriage & Civil Partnerships:	N/A
Age:	N/A	Sexual orientation:	N/A
Disability:	LOW	Gender reassignment:	N/A
Religion / Belief:	N/A	Overall:	N/A
For any High impact service equality areas please explain why and what mitigations are proposed:			
Is a full service equalities impact assessment required: Yes / No			NO

10. Human Resources impact					
Will this saving proposal have an impact on employees: Yes / No					YES (OT Service)
Workforce profile:					
Posts	Headcount in post	FTE in post	Establishment posts	Vacant	
				Agency / Interim cover	Not covered
Scale 1 – 2					
Scale 3 – 5					
Sc 6 – SO2					
PO1 – PO5	3	2.6	2.6		
PO6 – PO8					
SMG 1 – 3					
JNC					
Total					
Gender	Female	Male			
	3				

### 10. Human Resources impact

Ethnicity	BME	White	Other	Not Known	
	1	2			
Disability	Yes	No			
		x			
Sexual orientation	Known	Not known			
		x			

### 11. Legal implications

State any specific legal implications relating to this proposal:

### 12. Summary timetable

Outline timetable for main steps to be completed re decision and implementation of proposal – e.g. proposal, scrutiny, consultation (public/staff), decision, transition work (contracts, re-organisation etc..), implementation:

The main savings timetable has been included here FYI.

Please amend for proposal if different.

Month	Activity
August 2015	Proposals prepared ( <b>this template and supporting papers – e.g. draft public consultation</b> )
September 2015	Proposals submitted to Scrutiny committees leading to M&C on 30 September
October 2015	Consultations ongoing
November 2015	Consultations ongoing and ( <b>full decision</b> ) reports returned to Scrutiny for review
December 2015	Consultations returned to Scrutiny for review leading to M&C for decision on 9 December
January 2016	Transition work ongoing
February 2016	Transition work ongoing and budget set 24 February
March 2016	Savings implemented
April 2016	
May 2016	
June 2016	
July 2016	
August 2016	
September 2016	
October 2016	