

Children and Young People Overview and Scrutiny Committee

3rd June 2014

One Organisational Plan and Implications of Budget

Recommendation

That the Children and Young People Overview and Scrutiny Committee:

- 1) Note and comment upon the One Organisational Plan savings relating to Children and Young People Services and associated functions; and
- 2) Note that at the point of approval by Full Council, the One Organisational Plan did not take into account the impact of either the Children or Families Act or the transfer of some health responsibilities to Public Health as local impact had not been scoped at this stage, but is now underway.

1.0 Key Issues

- 1.1 The One Organisational Plan for Warwickshire County Council was agreed at full council in February, 2014.
- 1.2 Within this, savings for Children's services and associated functions totalled over £16m million by 2018. These functions include statutory services, such as those provided by the Safeguarding Business Unit, but also Early Help and Targeted Supports services, Learning and Achievement and Strategic Commissioning capacity and social care or 'access' front door services, now provided via key partnership and WCC, Family Information Service, Priority Families.
- 1.3 Work has been underway since the agreement of the savings plans, to progress the projects and developments that are intended to deliver the savings. Some of these are now 'live' and underway, while those to be delivered later in the lifespan of the One Organisational Plan may only be in the very early stages of progress.
- 1.4 Health services that have transferred to Public Health are funded via the Public Health ring-fenced budget which is in place until 2016. These services (forming part of the local authority mandate for public health) are prescribed by national guidelines and are managed via the pre-birth to 19 Joint Commissioning Group, a sub-committee of the Joint Children and Young People's Commissioning Board.

1.5 The following table provides a summary of the relevant savings plans:

Saving Ref	Short Title	2014/15 £'000	2015/16 £'000	2016/17 £'000	2017/18 £'000
SG-A	Single placement foster care scheme	(30)	(80)	(160)	(260)
SG-B	Looked after children placement numbers	(420)	(835)	(1,670)	(2,508)
SG -C	Legal costs	(200)	(300)	(500)	(500)
SG - D	Redesign Sexually Inappropriate Behaviours Service	(6)	(6)	(6)	(6)
SG-E	Leaving care and asylum teams	(70)	(70)	(70)	(70)
SG -F	Court ordered contact arrangements	(100)	(200)	(200)	(200)
SG-G	Renegotiate Individual Personal Advisor service for care leavers.	(70)	(70)	(70)	(70)
SG-H	Screening service linked to contact centre	0	(70)	(150)	(150)
SG-I	Kinship care placements.	0	(30)	(60)	(60)
	Sub total - Safeguarding	(896)	(1,661)	(2,886)	(3,824)
SCS-O	Transitions From Childrens Services	0	(100)	(300)	(600)
	Sub total - Social Care and Support	0	(100)	(300)	(600)
STC-J	Service Savings - Meals, Equipment, Advocacy, Carers, CAMHS	0	(240)	(240)	(240)
STC-O	Inspection Co-ordination	0	0	0	(120)
	Sub Total - Strategic Commissioning	0	(240)	(240)	(360)
EI-A	All age Common Assessment Framework	(34)	(67)	(91)	(134)
EI-B	Attendance, Compliance, and Enforcement service	(31)	(47)	(91)	(158)
EI-C	Education Visits	(3)	(8)	(15)	(15)
EI-D	Duke of Edinburgh Award Scheme	(26)	(26)	(26)	(26)
EI-E	Targeted Support Young People - Teenagers in Care programme	(25)	(75)	(100)	(148)
EI-F	Head of Service Management Overheads	(160)	(160)	(160)	(160)
EH-G	Childrens Centres	(42)	(42)	(42)	(42)
EH-H	Family Information Service.	(100)	(200)	(200)	(200)
EH-J	Family Group Conferencing	0	(50)	(50)	(50)
EH-K	Family Centres	0	0	0	(700)
EI-L	Employment support adults with learning difficulties	0	0	(293)	(293)

	Sub Total - Early Help and Targeted Support	(421)	(675)	(1,068)	(1,926)
LA-A+B	Education Planning	(150)	(150)	(150)	(150)
LA-D	Restructure Assessment Statementing and Review Service	0	(250)	(250)	(250)
LA-E	Virtual School	0	(275)	(275)	(275)
LA-F	Early Years Quality Team, and Sector Led Improvement	0	(446)	(446)	(446)
LA-C	Education Psychology Service Trading Income	(100)	(100)	(100)	(100)
LA-G	Transport - Mainstream, Looked After Children, and Special Educational Needs	0	(2,300)	(4,300)	(6,300)
LA-H	General business unit support	0	0	(1,000)	(1,000)
LA-I	Redundancy costs in schools	0	0	(1,000)	(1,000)
	Sub Total - Learning and Achievement	(250)	(3,521)	(7,521)	(9,521)
	Total - People Group	(1,567)	(6,197)	(12,015)	(16,231)

- 1.6 It is relevant to note that some savings plan areas need input from officers who sit outside the People Group, with particular reference to LA-I, LA-G and SG-D.
- 1.7 The scale of the challenge, and the oversight needed to manage all of the changes, many of which are interdependent on each other, has meant that a 'programme approach' is needed. This is so that progress can be monitored and any shortfalls and mitigation actions can be identified quickly. The People Group is refining the current programme structure to enable this to happen, alongside the other savings plans in the People Group and across the council as a whole. The group will monitor delivery of savings and milestones.
- 1.8 The Children and Families Act, particularly the Reform of Adoption and SEND and Integration agenda will also require many changes. The intention is that the programme approach is skilfully utilised to incorporate all the changes, developments, savings and new statutory requirements. This is important both to make sure that available management capacity is used as wisely as possible, but also to avoid projects overlapping or duplicating work.
- 1.9 Children services have been forecasting to end the year with an underlying rate of overspending driven by demand for services for Looked After Children and Out of County Placements and driven by difficulty in delivering some existing savings targets in services to children with disabilities. Savings plans to cover these issues will also be incorporated into the programme.
- 1.10 In this context, it is important to appreciate that an element of flexibility will be required. For savings and changes of this size and scale, it is most likely to emerge that some of the savings plans will not be fully realisable when fully scoped. On the other hand, some may deliver additional savings over and above the initial estimation, and new ideas may subsequently be identified. This

underlines the importance of close monitoring and the requirement for the rigour of a programme approach, as per the above.

- 1.11 In the context of the work to date, there is therefore relative confidence that Year 1 savings are deliverable; however, there are too many uncertainties to give guarantees about the precise nature of future savings projects at this stage.

2.0 Timescales and next steps

- 2.1 The first year of the One Organisational Plan is now live. This means that there is a focus on delivery of the 'Year 1' savings targets. However, as mentioned, the longer term savings targets also need progressing so that plans are in place for their subsequent delivery. Additionally, as national information emerges, the impacts of the Better Care Fund / Integration agenda will need to be addressed in the context of CYP health issues.
- 2.2 Taking this into account, the 'top three' projects for particular current focus, bearing in mind the size of the targets and the risks associated with their delivery are:

SG-B looked after children placement numbers – from analysis and benchmarking we are aware that our rate of placements is relatively high, but to amend this feature we will need a project that tackles a range of professional behaviours and practice. We have already:

- Revised the threshold for intervention document which sets out criteria for intervention
- Begun to create options for a multi-agency safeguarding hub (MASH)
- Revised internal placement decision making process under Heads of Service for consistency
- Established new processes to commission unique care packages to be child centred and outcome focused

LA-G – A business case has been developed to identify all aspects of this spend, and to action all aspects that do not involve a change in policy. Papers will be delivered from Transport and Learning and Achievement to address those matters requiring policy change to bring WCC in line with other Local Authorities.

SG-C Legal costs – The current recharge to Legal Services is in excess of £3million, a substantial part of which (over £1m) relates to external legal fees such as court fees, expert fees and barrister costs. We have established a project board with Legal Services to manage and monitor this project and have already:

- Introduced an approval process for social workers to access legal advice to help manage demand

- Made arrangements for court hearings to be handled by our own internal lawyers wherever possible
- Introduced an approval process for instructing barristers
- Standardised our working practices through the legal electronic case management system and other ICT initiatives
- Started work on revising the guide to using legal services as a demand management mechanism

We will be exploring further how case advice is sought and areas where expert Social Work professional advice may be used to reduce the demand on qualified legal advice.

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